



TO: Members, Calcasieu Parish School Board

FROM: Wilfred Bourne, Chief Financial Officer 

DATE: March 25, 2019

RE: Budget/Fiscal Management Committee Meeting

Mr. Dean Roberts, Chairman, has called a Budget/Fiscal Management Committee Meeting for **Monday, March 25, 2019** at 5:00 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.

AGENDA

- 1) General Fund Budget Revision #2
- 2) Public Auction
- 3) Pod 10 Update
- 4) Pod 11 Update
- 5) Employee Count Data
- 6) MFP Estimates 2020

WB/vg

Building Foundations for the Future

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Budget Agenda

Budget/Fiscal Management Committee:

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

Other Board Members:

Billy Breaux
Bliss Bujard
Aaron Natali

Building Foundations for the Future



ITEM # 1

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: 2018-19 General Fund Budget Revision #2
DATE: March 20, 2019

Budget revision #2 for the 2018-19 General Fund includes Revenues and Other Sources of Funds of \$351,468,912, an increase of \$12,486,655, and Expenditures and Other Uses of Funds of \$369,083,354, an increase of \$28,533,913 over revision #1.

Major revenue increases/(decreases) include:

- <\$598,000> – Ad valorem tax decrease based on actual collections
- \$13,000,000 – Sales tax increase due to current economic activity
- \$91,876 – Donations for robotic, STEM & others items

Major expenditure increases/(decreases) include:

- \$40,000 – Teach for Calcasieu - increase
- \$44,935 – Robotics grant expenditures - increase
- \$569,386 – CDF funds for capital upgrades and supplies-increase
- \$299,615 – Additional textbook needs-increase
- \$4,761,582 – Addl. Charter school local transfer-increase (driven by increased local share from sales tax increases)
- \$22,734,286 – Salary & benefit adjustments (includes October COMPASS stipends and November sales tax supplements)

General Fund budget revision #2 projects a current deficit of \$17,614,442 resulting in an unassigned fund balance of \$24,217,873 or 6.89% of projected revenues.

Building Foundations for the Future

2018-2019 General Fund Budget Summary

Original

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

Cumulative

General Fund Revenues & Other Sources

Original		\$ 338,980,457
Add: Revision #1		\$ 1,800
Add: Revision #2		\$ 12,486,655
Add: Revision #3		\$ -
General Fund Budgeted Revenues and Other Sources		\$ 351,468,912

General Fund Expenditures & Other Uses

Original		\$ (338,895,594)
Add: Revision #1		\$ (433,914)
Add: Encumbrances carried forward		\$ (1,219,933)
Add: Revision #2		\$ (28,533,913)
Add: Revision #3		\$ -
Total Expenditures and Other Uses		\$ (369,083,354)
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses		<u><u>\$ (17,614,442)</u></u>

Analysis of General Fund Reserves

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

Projected Result of Operations 2018-2019 \$ (17,614,442)

Projected General Fund Total Reserves 6/30/19 **\$ 77,458,684**

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

Projected Unassigned Fund Balance 6/30/2019 **6.89% \$ 24,217,873**

Target Fund Balance @ 9.0% Of Projected Revenues		\$ 31,632,202
Target Fund Balance @ 8.5% Of Projected Revenues		\$ 29,874,858
Target Fund Balance @ 8.0% Of Projected Revenues		\$ 28,117,513

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

**Calcasieu Parish School Board
Summary of Changes to Budget for Budget Revision # 2
FYE 6-30-2019**

Source or Department Detail	Source or Department Summary
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Revenues:

Local:

Ad Valorem Taxes		\$	(598,000)
Sales Taxes			13,000,000
Donations			91,845
Misc Income	Cheneir robotics, Citigo, Colonial Pipeline, Buster the bus, WHS softball, other		31
State revenues	Vending revenue		(7,221)
	MFP		
	Total Revenue Changes:	<u>\$</u>	<u>12,486,655</u>

Expenditures:

Department:

CAO	Citigo Expo costs	\$	640	
	Citigo Stem Program		3,200	
	Teach for Calcasieu Program		40,000	
	Transfer to High Schools Department to cover copier cost		(2,000)	
	Donated furniture distributed		18,000	
	Citigo Contribution		9,000	\$ 68,840
Elementary schools	Central School Rental			10,000
Middle Schools	P/Y grant leftover funding		447	
	Robotics grant expenditures		44,935	
	Transfer to cover bus driver cost		(107)	45,275
High Schools	Transfer from CAO to cover copier cost		2,000	
	Art Conference Speaker		5,000	
	Westlake HS softball		750	
	Clerical supplements		8,000	15,750
Vocational	CDF funding P/Y C/O and C/Y			569,386
Alternative Programs	Colonial Pipeline donation			500
	Vending revenue adj to supplies			31
Child Welfare	Transfer to Maintenance to cover 1/2 cost of mower			(3,056)
Technology	Transfer from Maintenance for Temp Help		15,000	
	Cloud Backup fee Efinance		19,665	34,665
Sales Tax	Transfer from Sales Tax for Temp Help			5,000
Warehouse/Textbooks	Additional Text needs		299,615	
	Adj Nonpublic texts exp to actual amount of grant		(944)	298,671

**Calcasieu Parish School Board
 Summary of Changes to Budget for Budget Revision # 2
 FYE 6-30-2019**

	<i>Source or Department Detail</i>	<i>Source or Department Summary</i>
Revenues:		
Transportation	7,500	
	2,427	9,927
Maintenance	(20,000)	
	3,056	(16,944)
Other Uses		4,761,582

All Departments, Total Salary and Benefit adjustments (S/T Suppl, COMPASS Stipends, overtime, Addds/Deletes) 22,734,286

Total Expenditure Budget Changes: \$ 28,533,913

Net Budget Changes to Revenues and Expenditures : \$ (16,047,258)

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

Account	ITEM OR DESCRIPTION	2015-2016	2016-17	2017-18	2018-2019	2018-19	BUDGET	2018-19
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	REVISED REVENUE BUDGET #1	REVISION #2	REVISED REVENUE BUDGET #2
LOCAL SOURCES:								
1110	511110	10,089,720	10,373,241	10,821,413	10,300,000	10,300,000	(300,000)	10,000,000
1110	511120	23,805,701	24,510,521	25,524,281	24,250,000	24,250,000	(500,000)	23,750,000
1110	511140	2,010,638	2,112,301	2,214,963	2,073,000	2,073,000	202,000	2,275,000
1110	511160	30,013	53,540	44,817	15,000	15,000	-	15,000
1110	511301	90,528,681	99,148,741	119,170,250	93,316,650	93,316,650	7,808,000	101,124,650
1110	511321	30,200,934	33,059,720	39,710,020	31,047,100	31,047,100	2,598,000	33,645,100
1120	511331	29,405,815	32,612,574	39,154,901	30,999,100	30,999,100	2,594,000	33,593,100
1110	512000	-	-	136,456	-	-	-	-
1110	513103	77,633	86,306	107,920	100,000	100,000	-	100,000
1110	513105	-	-	-	-	-	-	-
1110	513109	-	44,915	30,379	-	-	-	-
1110	513201	355,555	357,070	453,235	200,000	200,000	-	200,000
1110	514101	26,148	22,913	47,878	20,000	20,000	-	20,000
1110	515111	707,138	262,529	1,261,977	650,000	650,000	-	650,000
1110	515411	79,487	32,490	97,661	80,000	80,000	-	80,000
1110	515421	36,756	39,421	50,091	35,000	35,000	-	35,000
1110	519200	-	277,389	142,158	-	-	91,876	93,676
1110	519601	1,029,541	1,016,229	1,068,653	980,000	980,000	-	980,000
1110	519910	669,560	1,027,434	1,248,265	750,000	750,000	-	750,000
1110	519930	695,607	1,871,033	721,909	500,000	500,000	-	500,000
1110	519999	148,048	334,997	212,234	85,000	85,000	-	85,000
1110	553201	172,075	33,255	42,244	-	-	-	-
1110	556001	-	-	-	-	-	-	-
TOTAL - LOCAL SOURCES		\$ 190,069,050	\$ 207,276,617	\$ 242,261,705	\$ 195,400,850	\$ 195,402,650	\$ 12,493,876	\$ 207,896,526
STATE SOURCES:								
1110	531101	152,928,468	146,951,283	143,054,388	139,245,861	139,245,861	(7,221)	139,238,640
1110	531901	285,762	848,147	-	-	-	-	-
1110	532101	-	-	-	-	-	-	-
1110	532251	-	-	-	-	-	-	-
1110	532301	140,632	118,131	107,244	120,000	120,000	-	120,000
1110	532501	-	-	-	-	-	-	-
1110	532551	79,144	81,568	74,719	75,000	75,000	-	75,000
1110	532901	1,884,712	-	19,750	-	-	-	-
1110	532000	-	-	-	-	-	-	-
1110	538110	912,456	973,644	954,736	960,000	960,000	-	960,000
1110	539101	-	-	-	-	-	-	-
TOTAL - STATE SOURCES		\$ 156,268,181	\$ 149,002,854	\$ 144,238,156	\$ 140,430,861	\$ 140,430,861	(7,221)	\$ 140,423,640
FEDERAL SOURCES:								
1110	541100	-	-	378,625	-	-	-	-
1110	543301	124,356	130,076	134,978	115,000	115,000	-	115,000
1110	543901	-	200,000	-	-	-	-	-
TOTAL - FEDERAL SOURCES		\$ 124,356	\$ 330,076	\$ 513,603	\$ 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	2017-18	2018-2019	2018-19	BUDGET	2018-19
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	REVISED REVENUE BUDGET #1	REVISION #2	REVISED REVENUE BUDGET #2
OTHER SOURCES:								
1110	Indirect Costs	\$ 1,317,411	\$ 1,355,517	\$ 1,480,039	\$ 1,100,000	\$ 1,100,000	-	\$ 1,100,000
1110	Transfers In	265,907	291,256	4,114,650	1,913,746	1,913,746	-	1,913,746
1110	Transfers In: Tuition - Extended Day	-	-	-	-	-	-	-
1110	Sale of Fixed Assets	1,590	20,518	39,985	20,000	20,000	-	20,000
1110	Other Loan Proceeds -	-	-	-	-	-	-	-
1110	Sale of Surplus	-	-	-	-	-	-	-
1110	Lost/Damaged Textbooks	-	-	-	-	-	-	-
1110	Proceeds from bond sale	2,000,000	-	-	-	-	-	-
1110	TOTAL - OTHER SOURCES	\$ 3,584,907	\$ 1,667,291	\$ 5,634,674	\$ 3,033,746	\$ 3,033,746	-	\$ 3,033,746
TOTAL REVENUES AND OTHER SOURCES		\$ 350,046,495	\$ 358,276,838	\$ 392,648,137	\$ 338,980,457	\$ 338,982,257	\$ 12,486,655	\$ 351,468,912

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

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET REVISION #1			PROPOSED BUDGET REVISION #2
AA	Total Board	\$ 491,551	\$ 451,225	\$ 529,947	\$ 521,700	\$ 521,700	\$ -	\$ -	\$ 521,700
AB	Total Superintendent	\$ 302,731	\$ 297,945	\$ 406,527	\$ 393,730	\$ 393,730	\$ -	\$ 8,100	\$ 401,830
AC	Total Internal Audit	\$ 366,040	\$ 376,088	\$ 383,656	\$ 375,295	\$ 375,295	\$ -	\$ 18,041	\$ 393,336
AD	Total Curriculum & Instruction	\$ 8,149,395	\$ 7,443,427	\$ 7,323,389	\$ 7,888,550	\$ 8,243,376	\$ 68,840	\$ 48,451	\$ 8,360,666
AE	Total Elementary	\$ 49,568,794	\$ 51,751,986	\$ 53,619,946	\$ 50,733,684	\$ 50,733,684	\$ 10,000	\$ 2,894,227	\$ 53,637,911
AF	Total Elementary/ Instructional	\$ 556,256	\$ 682,043	\$ 739,875	\$ 520,588	\$ 520,588	\$ -	\$ 61,299	\$ 581,887
AG	Total Middle School	\$ 25,921,815	\$ 26,920,323	\$ 27,344,377	\$ 25,799,648	\$ 25,823,648	\$ 45,275	\$ 2,501,761	\$ 28,370,684
AH	Total High Schools	\$ 42,631,225	\$ 43,774,020	\$ 47,115,595	\$ 42,873,435	\$ 42,873,435	\$ 15,750	\$ 3,990,375	\$ 46,879,560
AI	Total Vocational Education	\$ 1,393,832	\$ 1,472,035	\$ 1,706,787	\$ 1,368,198	\$ 1,545,700	\$ 569,386	\$ 250,732	\$ 2,365,818
EC	Total Early Childhood	\$ 59,816	\$ 67,635	\$ 142,277	\$ 161,200	\$ 162,931	\$ -	\$ -	\$ 162,931
AK	Total Special Education	\$ 26,673,352	\$ 27,716,264	\$ 28,645,575	\$ 26,966,194	\$ 26,966,994	\$ -	\$ 3,564,552	\$ 30,531,546
AL	Total Advanced Studies - Gift/Talent	\$ 3,340,194	\$ 3,185,563	\$ 3,263,133	\$ 3,163,772	\$ 3,163,772	\$ -	\$ 558,589	\$ 3,722,361
AP	Total Alternative Programs	\$ 1,949,752	\$ 1,784,934	\$ 1,782,624	\$ 1,799,692	\$ 1,799,958	\$ 531	\$ (76,764)	\$ 1,723,725
AR	Total Pupil Appraisal	\$ 2,874,668	\$ 3,425,323	\$ 3,466,724	\$ 3,294,613	\$ 3,301,760	\$ -	\$ (59,742)	\$ 3,242,018
AS	Total Speech/Lang Therapy	\$ 2,897,998	\$ 3,102,707	\$ 3,858,267	\$ 3,701,570	\$ 3,701,570	\$ -	\$ 45,716	\$ 3,747,286
AT	Total Child Welfare & Attendance	\$ 701,713	\$ 753,011	\$ 796,394	\$ 883,146	\$ 883,146	\$ (3,056)	\$ 70,337	\$ 950,427
AU	Total Nursing	\$ 1,604,013	\$ 1,890,772	\$ 1,816,178	\$ 1,834,937	\$ 1,834,937	\$ -	\$ 197,843	\$ 2,032,780
AV	Total Testing	\$ 840,867	\$ 668,163	\$ 707,486	\$ 820,811	\$ 821,141	\$ -	\$ 71,673	\$ 892,814
AW	Total Library & Media Services	\$ 1,296,301	\$ 1,208,404	\$ 1,223,061	\$ 1,161,249	\$ 1,186,249	\$ -	\$ 25,824	\$ 1,212,073
AX	Total Print Shop	\$ 547,466	\$ 483,131	\$ 605,709	\$ 614,550	\$ 614,550	\$ -	\$ 81,021	\$ 695,571
BA	Total Personnel	\$ 801,292	\$ 810,040	\$ 841,470	\$ 815,788	\$ 820,788	\$ -	\$ 63,036	\$ 883,824
BB	Total Finance	\$ 144,303	\$ 144,553	\$ 149,374	\$ 143,494	\$ 143,494	\$ -	\$ 5,100	\$ 148,594
BC	Total Accounting / Purchasing	\$ 549,892	\$ 498,066	\$ 517,703	\$ 516,066	\$ 516,066	\$ -	\$ 20,232	\$ 536,298
BD	Total Accounts Payable	\$ 185,608	\$ 187,739	\$ 177,321	\$ 179,716	\$ 179,716	\$ -	\$ 11,400	\$ 191,116
BE	Total Payroll	\$ 232,010	\$ 238,457	\$ 259,706	\$ 259,433	\$ 259,433	\$ -	\$ 60,335	\$ 319,768
BF	Total Risk Management/Insurance	\$ 7,833,956	\$ 6,676,973	\$ 6,973,709	\$ 8,188,932	\$ 8,218,707	\$ -	\$ 2,100	\$ 8,220,807
BG	Total Data Processing	\$ 1,284,381	\$ 1,474,497	\$ 1,421,422	\$ 1,860,193	\$ 1,860,193	\$ 19,665	\$ 84,306	\$ 1,964,164

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

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET			REVISION #1
BH	Total Technology	\$ 3,611,776	\$ 5,277,194	\$ 4,721,966	\$ 4,546,501	\$ 4,590,501	\$ 15,000	\$ 67,318	\$ 4,672,819
BI	Total Sales Tax	\$ 1,609,211	\$ 1,520,837	\$ 1,607,515	\$ 2,011,353	\$ 2,011,353	\$ 5,000	\$ 30,422	\$ 2,046,775
BJ	Total Warehouse & Textbooks	\$ 7,538,200	\$ 1,989,698	\$ 2,470,804	\$ 3,283,055	\$ 3,308,055	\$ 298,671	\$ 94,246	\$ 3,700,972
BK	Total Transportation	\$ 14,822,514	\$ 13,019,022	\$ 14,973,149	\$ 12,707,328	\$ 12,738,585	\$ 9,927	\$ 2,268,114	\$ 15,016,626
BL	Total Maintenance	\$ 17,577,567	\$ 21,065,598	\$ 21,884,768	\$ 19,833,943	\$ 20,760,156	\$ (16,944)	\$ 1,406,952	\$ 22,150,164
BM	Total Planning & Construction	\$ 477,233	\$ 291,140	\$ 340,421	\$ 341,011	\$ 341,011	\$ -	\$ 4,200	\$ 345,211
BN	Total Debt Service on GO Bonds	\$ 363,213	\$ 338,613	\$ -	\$ 1,913,746	\$ 1,913,746	\$ -	\$ -	\$ 1,913,746
BP	Total Utilities	\$ 9,445,460	\$ 8,282,270	\$ 8,672,659	\$ 8,841,000	\$ 8,841,000	\$ -	\$ -	\$ 8,841,000
BR	Total Employee Benefits	\$ 80,433,587	\$ 84,134,744	\$ 90,044,356	\$ 84,178,474	\$ 84,178,474	\$ -	\$ 4,364,490	\$ 88,542,964
BS	Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,430,723	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
GX	Total Other Misc Grants	\$ 1,290,358	\$ 513,890	\$ 637,009	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Other Uses	\$ 10,928,714	\$ 13,184,964	\$ 47,176,922	\$ 13,200,000	\$ 13,200,000	\$ 4,761,582	\$ -	\$ 17,961,582
	Grand Total Expenditures	\$ 332,487,052	\$ 338,103,294	\$ 389,786,525	\$ 338,895,594	\$ 340,549,441	\$ 5,799,627	\$ 22,734,286	\$ 369,083,354

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

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		SALARY AND BENEFITS		2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	ADJUSTMENTS AND	BENEFITS	ADJUSTMENTS	PROPOSED BUDGET	REVISION #2
2516 AC 000 000 11102516AC0000000	Salary - Internal Auditor	611116	90,843	611116	91,193	611116	92,593	611116	89,743	611116	89,743	-	3,000	611116	92,743
2516 AC 000 000 11102516AC0000000	Salary - Auditors	611812	228,879	611812	237,215	611812	243,902	611812	235,706	611812	235,706	-	12,941	611812	248,647
2516 AC 000 000 11102516AC0000000	Copier RIM	643011	498	643011	-	643011	-	643011	9,000	643011	9,000	-	-	643011	9,000
2516 AC 000 000 11102516AC0000000	Communications Online Subscriptions	653024	6,758	653024	7,130	653024	7,130	653024	80	653024	80	-	-	653024	80
2516 AC 000 000 11102516AC0000000	Communications - Postage	653051	56	653051	35	653051	32	653051	3,000	653051	3,000	-	-	653051	3,000
2516 AC 000 000 11102516AC0000000	Travel	658211	1,973	658211	2,839	658211	1,561	658211	800	658211	800	-	-	658211	800
2516 AC 000 000 11102516AC0000000	Supplies Office Internal Audit	661001	462	661001	775	661001	906	661001	5,200	661001	5,200	-	-	661001	5,200
2516 AC 000 000 11102516AC0000000	Supplies Internal Audit	661025	5,270	661025	4,768	661025	4,958	661025	2,600	661025	2,600	-	-	661025	2,600
2516 AC 000 000 11102516AC0000000	Tech Supplies Internal Audit	661501	1,386	661501	1,967	661501	1,408	661501	2,600	661501	2,600	-	-	661501	2,600
AC	Total Internal Audit		\$ 366,040		\$ 376,088		\$ 383,656		\$ 375,295		\$ 375,295		\$ 18,041		\$ 393,336

Curriculum and Instruction

Regular Instruction Programs

1110 AD 000 000 11101110AD0000000	Teacher Aides	611511	-	611511	-	611511	-	611511	-	611511	-	-	-	611511	-
1110 AD 000 000 11101110AD0000000	Salary - Librarians	611214	\$ -	611214	\$ -	611214	\$ 4,097	611214	\$ -	611214	\$ -	640	611214	\$ -	
1110 AD 000 000 11101110AD0000000	Teacher Substitutes Day-By-Day	612311	5,567,230	612311	4,788,849	612311	4,337,285	612311	4,800,000	612311	4,800,000	-	640	612311	4,800,640
1110 AD 000 000 11101110AD0000000	Non-teacher Substitutes	612411	293,352	612411	299,509	612411	345,212	612411	300,000	612411	300,000	-	9,000	612411	300,000
1110 AD 000 000 11101110AD0000000	C/S Stem	632011	-	632011	-	632011	-	632011	-	632011	-	-	-	632011	-
1110 AD 000 000 11101110AD0000000	Contracted Services	632015	4,200	632015	7,650	632015	8,700	632015	-	632015	-	-	-	632015	-
1110 AD 000 000 11101110AD0000000	Postage	653051	-	653051	-	653051	-	653051	-	653051	-	-	-	653051	-
1110 AD 000 000 11101110AD0000000	Supplies Instructional	661021	320,673	661021	320,832	661021	280,851	661021	240,000	661021	240,000	-	3,200	661021	240,000
1110 AD 000 000 11101110AD0000000	Supplies Instructional STEM	661021	-	661021	-	661021	-	661021	-	661021	-	-	-	661021	-
1110 AD 000 000 11101110AD0000000	Supplies Classroom	661024	404,237	661024	425,882	661024	432,562	661024	745,000	661024	745,000	-	-	661024	745,000
1110 AD 000 000 11101110AD0000000	Supplies Classroom - STEM Program	661024	-	661024	-	661024	5,486	661024	-	661024	-	-	-	661024	-
1110 AD 000 000 11101110AD0000000	Supplies School Desks/Furniture	661124	23,476	661124	81,967	661124	56,825	661124	50,000	661124	50,000	-	18,000	661124	68,000
1110 AD 000 000 11101110AD0000000	Supplies School Desks/Furniture STEM	661124	-	661124	-	661124	-	661124	-	661124	-	-	-	661124	-
1110 AD 000 000 11101110AD0000000	Supplies Instructional Technology	661501	10,205	661501	42,090	661501	21,925	661501	25,000	661501	25,000	-	756	661501	25,000
1110 AD 000 000 11101110AD0000000	Tech Supplies Classroom - STEM Progr	661501	-	661501	-	661501	72,939	661501	-	661501	-	-	-	661501	-
1110 AD 000 000 11101110AD0000000	Advanced	661011	44,950	661011	47,850	661011	52,200	661011	50,000	661011	50,000	-	-	661011	50,000
1460 AD 000 000 11101460AD0000000	After School Programs	611239	-	611239	7,943	611239	7,238	611239	-	611239	-	-	-	611239	-
1470 AD 000 000 11101470AD0000000	Academic Support Supplements	611211	-	611211	-	611211	-	611211	-	611211	-	-	-	611211	-
1490 AD 000 000 11101490AD0000000	Summer School Programs	611211	80,330	1490 AD 000 000 11101490AD0000000	76,733	1490 AD 000 000 11101490AD0000000	96,479	1490 AD 000 000 11101490AD0000000	100,000	1490 AD 000 000 11101490AD0000000	100,000	-	-	1490 AD 000 000 11101490AD0000000	100,000
1490 AD 000 000 11101490AD0000000	Summer School Salaries Teachers	611211	-	611211	-	611211	-	611211	-	611211	-	-	-	611211	-
1490 AD 000 000 11101490AD0000000	Other Instructional Programs	611211	-	611211	-	611211	-	611211	-	611211	-	-	-	611211	-
1490 AD 000 000 11101490AD0000000	Salaries	632011	3,000	1490 AD 000 000 11101490AD0000000	3,000	1490 AD 000 000 11101490AD0000000	3,000	1490 AD 000 000 11101490AD0000000	3,000	1490 AD 000 000 11101490AD0000000	3,000	-	-	1490 AD 000 000 11101490AD0000000	3,000
2122 AD 000 000 11102122AD0000000	Contracted Services - 4H Program Svcs	611353	-	2122 AD 000 000 11102122AD0000000	-	2122 AD 000 000 11102122AD0000000	-	2122 AD 000 000 11102122AD0000000	-	2122 AD 000 000 11102122AD0000000	-	-	-	2122 AD 000 000 11102122AD0000000	-
2122 AD 000 000 11102122AD0000000	Counseling Svcs- Positive Connections	658211	-	2122 AD 000 000 11102122AD0000000	875	2122 AD 000 000 11102122AD0000000	-	2122 AD 000 000 11102122AD0000000	-	2122 AD 000 000 11102122AD0000000	-	-	-	2122 AD 000 000 11102122AD0000000	-
2122 AD 000 000 11102122AD0000000	Summer Sch Counselors	658211	-	2122 AD 000 000 11102122AD0000000	-	2122 AD 000 000 11102122AD0000000	-	2122 AD 000 000 11102122AD0000000	-	2122 AD 000 000 11102122AD0000000	-	-	-	2122 AD 000 000 11102122AD0000000	-
2145 AD 000 000 11102145AD0000000	Ed Diagnostician Services	661101	418	2145 AD 000 000 11102145AD0000000	67	2145 AD 000 000 11102145AD0000000	-	2145 AD 000 000 11102145AD0000000	-	2145 AD 000 000 11102145AD0000000	-	-	-	2145 AD 000 000 11102145AD0000000	-
2145 AD 000 000 11102145AD0000000	Travel Admin SRCL	661101	67	2145 AD 000 000 11102145AD0000000	-	2145 AD 000 000 11102145AD0000000	-	2145 AD 000 000 11102145AD0000000	-	2145 AD 000 000 11102145AD0000000	-	-	-	2145 AD 000 000 11102145AD0000000	-
2145 AD 000 000 11102145AD0000000	Admin Office Supplies SRCL	661501	891	2145 AD 000 000 11102145AD0000000	-	2145 AD 000 000 11102145AD0000000	-	2145 AD 000 000 11102145AD0000000	-	2145 AD 000 000 11102145AD0000000	-	-	-	2145 AD 000 000 11102145AD0000000	-
2145 AD 000 000 11102145AD0000000	Admin Office Tech Supplies SRCL	661501	-	2145 AD 000 000 11102145AD0000000	-	2145 AD 000 000 11102145AD0000000	-	2145 AD 000 000 11102145AD0000000	-	2145 AD 000 000 11102145AD0000000	-	-	-	2145 AD 000 000 11102145AD0000000	-
2219 AD 000 000 11102219AD0000000	Improvement of Instructional Services - Other Educational Programs	611412	-	2219 AD 000 000 11102219AD0000000	-	2219 AD 000 000 11102219AD0000000	-	2219 AD 000 000 11102219AD0000000	-	2219 AD 000 000 11102219AD0000000	-	-	-	2219 AD 000 000 11102219AD0000000	-
2219 AD 000 000 11102219AD0000000	Salary - Supervisors: Grants also Sch E	611117	250,433	2219 AD 000 000 11102219AD0000000	168,268	2219 AD 000 000 11102219AD0000000	171,612	2219 AD 000 000 11102219AD0000000	166,836	2219 AD 000 000 11102219AD0000000	166,836	-	24,135	2219 AD 000 000 11102219AD0000000	24,135
2220 AD 000 000 11102220AD0000000	Instruction and Curriculum Development Services	611411	-	2220 AD 000 000 11102220AD0000000	-	2220 AD 000 000 11102220AD0000000	-	2220 AD 000 000 11102220AD0000000	-	2220 AD 000 000 11102220AD0000000	-	-	-	2220 AD 000 000 11102220AD0000000	-
2220 AD 000 000 11102220AD0000000	Salary - Grant Clerical/ Accountability Cl	611414	50,345	2220 AD 000 000 11102220AD0000000	52,558	2220 AD 000 000 11102220AD0000000	52,123	2220 AD 000 000 11102220AD0000000	49,434	2220 AD 000 000 11102220AD0000000	49,434	-	10,216	2220 AD 000 000 11102220AD0000000	59,649
2220 AD 000 000 11102220AD0000000	Salary - Teacher Academy Clerical	611416	-	2220 AD 000 000 11102220AD0000000	-	2220 AD 000 000 11102220AD0000000	-	2220 AD 000 000 11102220AD0000000	-	2220 AD 000 000 11102220AD0000000	-	-	-	2220 AD 000 000 11102220AD0000000	-
2220 AD 000 000 11102220AD0000000	Accountability Clerical Supplements	611914	273	2220 AD 000 000 11102220AD0000000	713	2220 AD 000 000 11102220AD0000000	985	2220 AD 000 000 11102220AD0000000	-	2220 AD 000 000 11102220AD0000000	-	-	-	2220 AD 000 000 11102220AD0000000	-
2220 AD 000 000 11102220AD0000000	Salary - Accountability	611931	73,474	2220 AD 000 000 11102220AD0000000	74,068	2220 AD 000 000 11102220AD0000000	75,712	2220 AD 000 000 11102220AD0000000	73,105	2220 AD 000 000 11102220AD0000000	73,105	-	3,000	2220 AD 000 000 11102220AD0000000	76,105
2220 AD 000 000 11102220AD0000000	Other Instr Sff Salaries	632011	6,219	2220 AD 000 000 11102220AD0000000	-	2220 AD 000 000 11102220AD0000000	-	2220 AD 000 000 11102220AD0000000	-	2220 AD 000 000 11102220AD0000000	-	-	-	2220 AD 000 000 11102220AD0000000	-
2220 AD 000 000 11102220AD0000000	NTA Contracted Services Mentor Trainin	643011	-	2220 AD 000 000 11102220AD0000000	3,000	2220 AD 000 000 11102220AD0000000	-	2220 AD 000 000 11102220AD0000000	-	2220 AD 000 000 11102220AD0000000	-	-	-	2220 AD 000 000 11102220AD0000000	-
2220 AD 000 000 11102220AD0000000	R/M Grants	643011	432	2220 AD 000 000 11102220AD0000000	432	2220 AD 000 000 11102220AD0000000	216	2220 AD 000 000 11102220AD0000000	400	2220 AD 000 000 11102220AD0000000	400	-	40,000	2220 AD 000 000 11102220AD0000000	40,000

**CAL CASIEU PARISH SCHOOL BOARD
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Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2018-2019	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	ADJUSTMENTS	ADJUSTMENTS			PROPOSED BUDGET REVISION #2	
1105 AE 000 000 11101105AE000000	Salaries		\$ 5,284,097	\$ 5,561,443	\$ 5,925,829	\$ 5,648,485	\$ 5,648,485	\$ 5,648,485							
1110 AE 000 000 11101110AE000000	Salary - Kindergarten Teachers														
1110 AE 000 000 11101110AE000000	Salary - Elementary Teachers	611211	31,439,637	32,161,194	33,535,765	31,640,092	31,640,092	31,640,092							
1110 AE 000 000 11101110AE000000	Salary - Classroom Aides	611511	-	614	23,757	49,896	49,896	49,896							
1110 AE 000 000 11101110AE000000	Tutors	611513	-	-	-	-	-	-							
1100 AE 000 000 11101100AE000000	Purchased Other Services														
1100 AE 000 000 11101100AE000000	Travel - Teachers	658223	506	4,128	2,972	2,500	2,500	2,500							
1100 AE 000 000 11101100AE000000	Supplies-Purchases	661026	4,972	5,253	9,377	10,000	10,000	10,000							
1100 AE 000 000 11101100AE000000	Supplies - K thru 5	661526	23,301	20,052	19,676	20,000	20,000	20,000							
1410 AE 000 000 11101410AE000000	Tech Supplies K - 5	611211													
1460 AE 000 000 11101460AE000000	Other Instructional Programs - Co-Curricular Activities		12,853	13,925	13,404	14,000	14,000	14,000							
1460 AE 000 000 11101460AE000000	Teacher Salaries-Extracurricular Suppler	611511													
1460 AE 000 000 11101460AE000000	After School Programs		2,415	2,517											
1460 AE 000 000 11101460AE000000	Aides														
1480 AE 000 000 11101480AE000000	Other Instructional Programs -Alternative School Programs		141,144	136,800	140,212	130,000	130,000	130,000							
1480 AE 000 000 11101480AE000000	Salaries ISI Teachers	611213	20,207	20,066	21,520	17,521	17,521	17,521							
1480 AE 000 000 11101480AE000000	Salaries ISI Aides	611511													
1490 AE 000 000 11101490AE000000	Other Instructional Programs		1,185,028	1,484,937	1,501,969	1,298,903	1,298,903	1,298,903							
1490 AE 000 000 11101490AE000000	CODOFIL Teacher Salaries	611211	5,244	24,871	50,257	65,807	65,807	65,807							
1490 AE 000 000 11101490AE000000	ESL Aides	611511	10,491	9,191	9,531	16,000	16,000	16,000							
1490 AE 000 000 11101490AE000000	CODOFIL Travel	658211													
1530 AE 000 000 11101530AE000000	Special Programs - Pre-K		245,755	1,174,568	563,105	491,610	491,610	491,610							
1530 AE 000 000 11101530AE000000	Salary - Preschool Teachers	611211	86,927	11,771	168,665	154,259	154,259	154,259							
1530 AE 000 000 11101530AE000000	Salary - Preschool Aides	611511													
2122 AE 000 000 11102212AE000000	Guidance Services		2,168,882	2,196,761	2,299,867	2,187,302	2,187,302	2,187,302							
2122 AE 000 000 11102212AE000000	Salaries - Counselors Elementary	611352													
2211 AE 000 000 11102211AE000000	Improvement of Instructional Services - Regular Education Programs		95,403	95,753	97,153	94,303	94,303	94,303							
2211 AE 000 000 11102211AE000000	Salary - Administrative Directors	611115	56,566	57,471	59,883	56,300	56,300	56,300							
2211 AE 000 000 11102211AE000000	Secretaries Administrative Direc	611411	4,644	4,263	4,263	10,000	10,000	10,000							
2211 AE 000 000 11102211AE000000	Eq Lease Copier	644212	510	208	242										
2211 AE 000 000 11102211AE000000	Communications Admin Telephone Cost	653021													
2211 AE 000 000 11102211AE000000	Dues and Fees	681011			89	1,000	1,000	1,000							
2214 AE 000 000 11102214AE000000	Salary - Clerical	611411													
2220 AE 000 000 11102220AE000000	Instruction and Curriculum Development Services		68,662	46,382	14,810	50,000	50,000	50,000							
2220 AE 000 000 11102220AE000000	Salary - Instructional Consultants Elem	611342													
2220 AE 000 000 11102220AE000000	Salaries/Supplements Elementary Progr	611361													
2220 AE 000 000 11102220AE000000	Salaries-Other Instructional Staff	611931													
2220 AE 000 000 11102220AE000000	Purchased Services	632013	459	202		7,000	7,000	7,000							
2220 AE 000 000 11102220AE000000	Repair & Upkeep of Equipment	643011				3,000	3,000	3,000							
2220 AE 000 000 11102220AE000000	Travel Elementary Teachers	658211	1,459	76	13,274	36,000	36,000	36,000							
2220 AE 000 000 11102220AE000000	Travel - Supervisors & Consultants	658212	2,813	1,575	2,102										
2220 AE 000 000 11102220AE000000	Travel - Administrative Directors	658213	184	376		4,000	4,000	4,000							
2220 AE 000 000 11102220AE000000	Supplies Elementary	661025	6,961	11,760	8,166	9,000	9,000	9,000							
2220 AE 000 000 11102220AE000000	Supplies Office (Adm. Director)	661101	5,257	6,176	1,989	6,000	6,000	6,000							
2220 AE 000 000 11102220AE000000	Supplies Admin Tech Other	661501	3,052	2,097	2,544	2,000	2,000	2,000							
2220 AE 000 000 11102220AE000000	Tech Supplies Elementary	661525			2,938										
2220 AE 000 000 11102220AE000000	Books Elementary	664211		350	1,664	2,000	2,000	2,000							
2231 AE 000 000 11102231AE000000	Instructional Staff Training Services														
2231 AE 000 000 11102231AE000000	Rental of Bldgs	644113			10,000										
2231 AE 000 000 11102231AE000000	Library and Media Services														
2231 AE 000 000 11102231AE000000	Salary - Librarians	611214	1,813,132	1,872,364	1,888,119	1,730,474	1,730,474	1,730,474							
2252 AE 000 000 11102252AE000000	School Administrative Services														

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Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1			PROPOSED BUDGET REVISION #2
1100 AG 000 000 11101100A	Supplies Foreign Language	3,046	6,949	3,037	5,000	5,000	(4,350)	-	650
1100 AG 000 000 11101100A	Supplies Vocal	300	-	-	2,000	2,000	(2,000)	-	-
1100 AG 10 000 11101100A	Supplies Rise	(972)	220	-	-	-	-	-	-
1100 AG 000 000 11101100A	Tech Supplies Gen Sch K-12	169,328	125,267	149,919	102,050	73,320	24,963	-	98,283
1100 AG 000 000 11101100A	Tech Supplies Remediation	66,1527	14,374	17,307	20,000	20,000	-	-	20,000
1100 AG 000 000 11101100A	Tech Supplies Language	66,1534	38,519	43,538	30,325	30,325	10,805	-	41,130
1100 AG 000 000 11101100A	Tech Supplies Math	66,1535	37,582	19,581	26,583	26,583	-	-	26,583
1100 AG 000 000 11101100A	Tech Supplies Science	66,1537	13,485	25,686	26,053	10,460	730	-	11,190
1100 AG 000 000 11101100A	Tech Supplies Social Studies	66,1538	47,166	30,788	26,053	26,053	(1,400)	-	11,190
1100 AG 000 000 11101100A	Tech Supplies Foreign Language	66,1555	28,488	48,531	42,217	42,217	3,600	-	45,817
1100 AG 000 000 11101100A	French Immersion Tech Supplies	66,1595	2,323	1,806	2,000	2,000	3,000	-	5,000
1100 AG 000 000 11101100A	Instructional Texts	66,4211	90,494	109,117	95,378	60,438	2,655	-	63,093
1100 AG 000 000 11101100A	Books (F ACE)	66,4216	-	771	-	-	447	-	447
1100 AG 000 000 11101100A	Instructional Periodicals	66,4411	4,271	-	1,335	-	(1,335)	-	-
1100 AG 000 000 11101100A	Miscellaneous Exp	68,9112	450	-	-	-	-	-	-
1410 AG 000 000 11101410A	Other Instructional Programs - Co-Curricular Activities	42,197	41,550	46,437	43,810	43,810	-	5,215	49,025
1410 AG 000 000 11101410A	Salaries CoCurricular	611211	560	560	560	560	-	-	560
1410 AG 000 000 11101410A	CoCurricular Aides	611511	867	-	-	-	-	-	-
1420 AG 000 000 11101420A	Other Instructional Programs - Athletics	611211	50,440	51,112	41,547	41,547	-	11,610	53,157
1420 AG 000 000 11101420A	Salaries Coaching Supplements	632015	19,371	1,000	-	-	-	-	9,780
1420 AG 000 000 11101420A	Contracted Services	643011	-	3,024	-	-	-	-	3,365
1420 AG 000 000 11101420A	Athletic Rm	661057	-	-	-	-	-	-	-
1420 AG 000 000 11101420A	Athletic Supplies	611511	540	-	-	-	-	-	-
1420 AG 000 000 11101420A	After School Programs	611213	-	-	-	-	-	-	-
1420 AG 000 000 11101420A	Aides	611213	152,621	135,398	185,000	185,000	-	10,072	185,000
1420 AG 000 000 11101420A	Other Instructional Programs -Alternative School Programs	611511	167,720	16,352	6,000	6,000	-	-	16,072
1420 AG 000 000 11101420A	ISI Teachers	611511	1,995	949	-	-	-	-	-
1420 AG 000 000 11101420A	ISI Aides	644212	-	-	-	-	-	-	-
1420 AG 000 000 11101420A	Rise Copier Lease/Rent	611213	-	-	-	-	-	-	-
1420 AG 000 000 11101420A	Alternative Programs	611213	-	-	-	-	-	-	-
1420 AG 000 000 11101420A	Remediation / ISI	611352	1,038,930	1,042,827	1,012,035	1,012,035	-	14,083	1,026,118
1420 AG 000 000 11101420A	Guidance Services	611352	93,619	99,630	96,780	96,780	-	33,757	130,537
1420 AG 000 000 11101420A	Improvement of Instructional Services - Regular Education Programs	611115	30,902	31,152	30,152	30,152	-	2,100	32,252
1420 AG 000 000 11101420A	Salary - Administrative Director	611411	180	189	-	-	-	-	500
1420 AG 000 000 11101420A	Salary - Secretary to Admin Director	681011	-	-	-	-	-	-	-
1420 AG 000 000 11101420A	Misc Exp - Dues & Fees	658215	-	996	1,500	1,500	(1,500)	-	-
1420 AG 000 000 11101420A	Improvement of Instructional Services - Other Educational Programs	611342	360,364	352,087	335,811	335,811	-	98,986	434,797
1420 AG 000 000 11101420A	French Immersion Travel	611343	78,218	78,812	77,850	77,850	-	2,999	80,849
1420 AG 000 000 11101420A	Instruction and Curriculum Development Services	611344	-	-	186,412	177,384	-	9,000	186,384
1420 AG 000 000 11101420A	Salary - Instructional Coordinator	611347	-	78,011	76,830	76,830	-	4,575	81,405
1420 AG 000 000 11101420A	Salary - Instructional Coaches	611361	51,065	117,591	80,986	80,986	-	15,000	113,986
1420 AG 000 000 11101420A	Salary - Literacy Curriculum Administrat	611931	-	-	-	-	-	-	-
1420 AG 000 000 11101420A	Salaries/Supplements Middle Programs	611411	56,664	48,995	49,279	49,279	-	(2,605)	46,674
1420 AG 000 000 11101420A	Salaries - Other Instructional	632013	43,919	51,726	39,829	24,000	-	-	24,000
1420 AG 000 000 11101420A	Salaries- Clerical Supplements	632015	27,952	-	4,000	4,000	4,300	-	8,300
1420 AG 000 000 11101420A	Purchased Services - Consultants Middle	643011	45	45	400	400	-	-	400
1420 AG 000 000 11101420A	Purchased Services - Middle	643012	2,366	3,071	4,000	4,000	-	-	4,000
1420 AG 000 000 11101420A	Repair Office Equipment Middle	644212	18,205	18,410	18,600	18,600	(2,900)	-	15,700
1420 AG 000 000 11101420A	Repair Services Property	653051	11,725	19,487	20,000	20,000	-	1,400	21,400
1420 AG 000 000 11101420A	Communications-Postage	658211	5,784	5,578	11,000	11,000	-	-	11,000
1420 AG 000 000 11101420A	Travel Middle	658212	-	-	-	-	-	-	-
1420 AG 000 000 11101420A	Travel - Supervisors & Consultants		Detail of Expenditures by Department						

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Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS		SALARY AND BENEFITS ADJUSTMENTS		2018-2019 PROPOSED BUDGET		
		ACTUAL	FUND	ACTUAL	FUND	ACTUAL	FUND	BUDGET	APPROVED BUDGET	REVISION #1	APPROVED BUDGET	REVISION #1	ADJUSTMENTS	ADJUSTMENTS	REVISION #2			
2220 AG 000 000	111022220A.G0000000																	
2220 AG 000 000	111022220A.G0000000	658213	Travel - Administrative Director	155		312		1,003		2,000		2,000		2,000		2,000		4,000
2220 AG 000 000	111022220A.G0000000	661001	Supplies - Supervisors/Consultants Midd	1,011		1,152		1,555		1,550		1,550		1,550		1,550		1,550
2220 AG 000 000	111022220A.G0000000	661025	Supplies Middle	14,177		26,561		6,276		11,850		11,850		11,850		2,400		14,250
2220 AG 000 000	111022220A.G0000000	661101	Supplies Office (Admin. Director)	675		896		975		1,000		1,000		1,000		-		1,000
2220 AG 000 000	111022220A.G0000000	661501	Tech Supplies - Supervisors/Consultants	3,142		4,197		4,181		4,450		4,450		4,450		4,450		4,450
2220 AG 000 000	111022220A.G0000000	661525	Tech Supplies Middle	18,237		12,032		11,359		13,030		13,030		13,030		13,030		13,030
2220 AG 000 000	111022220A.G0000000	681011	Misc Exp Dues and Fees	705		1,080		454		800		800		800		-		800
2231 AG 000 000	11102231A.G0000000	632013	Instructional Staff Training Services	-		-		600		1,500		1,500		1,500		(1,500)		-
2231 AG 000 000	11102231A.G0000000	611214	French Immersion Purch Ed Svcs	-		-		-		-		-		-		-		-
2231 AG 000 000	11102231A.G0000000	611214	Library Services	767,659		773,467		793,843		742,654		742,654		742,654		42,697		785,351
2231 AG 000 000	11102231A.G0000000	611214	Salary - Librarians	3,663		2,005		3,980		4,000		4,000		4,000		-		4,000
2231 AG 000 000	11102231A.G0000000	611214	Other Instructional Staff Services	6,907		6,097		3,952		4,000		4,000		4,000		-		4,000
2231 AG 000 000	11102231A.G0000000	611214	Supplies Office - Supervisor Staff Middl	684,990		679,658		742,114		657,463		657,463		657,463		72,390		729,853
2231 AG 000 000	11102231A.G0000000	611214	Tech Supplies Computers Supervisory S	11,935		20,078		11,142		24,000		24,000		24,000		-		24,000
2231 AG 000 000	11102231A.G0000000	611214	School Administrative Services	2,392		5,931		3,765		12,000		12,000		12,000		-		12,000
2231 AG 000 000	11102231A.G0000000	611214	Salary - School Secretaries	1,052,139		985,510		1,026,274		976,492		976,492		976,492		46,243		1,022,735
2231 AG 000 000	11102231A.G0000000	611214	Supplies Office - Principals	1,280,834		1,293,091		1,310,768		1,255,374		1,255,374		1,255,374		179,886		1,435,260
2231 AG 000 000	11102231A.G0000000	611214	Tech Supplies Sch Admin Other	58,969		245,914		239,483		229,355		229,355		229,355		(110,092)		119,263
2231 AG 000 000	11102231A.G0000000	611214	Salary - Principals	26,921,815		26,920,323		27,344,377		25,799,648		25,823,648		25,823,648		45,275		2,501,761
2231 AG 000 000	11102231A.G0000000	611214	Salary - Assistant Principals	25,921,815		26,920,323		27,344,377		25,799,648		25,823,648		25,823,648		45,275		2,501,761
2231 AG 000 000	11102231A.G0000000	611214	Salary - Dean of Discipline	26,921,815		26,920,323		27,344,377		25,799,648		25,823,648		25,823,648		45,275		2,501,761
2231 AG 000 000	11102231A.G0000000	611214	Total Middle School	26,921,815		26,920,323		27,344,377		25,799,648		25,823,648		25,823,648		45,275		2,501,761
2231 AG 000 000	11102231A.G0000000	611214		26,921,815		26,920,323		27,344,377		25,799,648		25,823,648		25,823,648		45,275		2,501,761

High Schools

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS		SALARY AND BENEFITS ADJUSTMENTS		2018-2019 PROPOSED BUDGET		
		ACTUAL	FUND	ACTUAL	FUND	ACTUAL	FUND	BUDGET	APPROVED BUDGET	REVISION #1	APPROVED BUDGET	REVISION #1	ADJUSTMENTS	ADJUSTMENTS	REVISION #2			
1105 AH 000 000	11101105AH00000000	611211	Regular Instruction Services	259,255		263,480		275,810		255,305		255,305		255,305		(33,336)		221,969
1110 AH 000 000	11101110AH00000000	611211	Salary - Kindergarten Teachers	2,799,891		2,756,605		3,134,043		2,741,331		2,741,331		2,741,331		484,058		3,225,389
1110 AH 000 000	11101110AH00000000	611511	Salary - Elementary Teachers	55,099		50,466		29,384		19,780		19,780		19,780		14,534		34,314
1130 AH 000 000	11101130AH00000000	611211	Salary - Classroom Aides	24,766,729		25,566,396		27,067,466		24,626,468		24,626,468		24,626,468		2,999,956		27,626,424
1130 AH 000 000	11101130AH00000000	611212	Salary - Secondary Teachers	6,105		3,240		3,479		-		-		-		1,300		1,300
1130 AH 000 000	11101130AH00000000	611213	Salary - Remedial	180		1,470		-		-		-		-		-		-
1130 AH 000 000	11101130AH00000000	611216	Salary - Academic Competition	8,165		5,840		5,316		-		-		-		8,000		8,000
1130 AH 000 000	11101130AH00000000	611217	Salary - Arts Matching Programs	4,000		4,000		4,000		-		-		-		8,000		8,000
1130 AH 000 000	11101130AH00000000	611511	Salary - Classroom Aides	35,848		37,528		76,524		70,079		70,079		70,079		11,896		81,775
1130 AH 000 000	11101130AH00000000	632020	Ed Services CLEP Testing	-		58,640		-		-		-		-		-		-
1130 AH 000 000	11101130AH00000000	643005	Copier Maintenance	-		-		-		-		-		-		-		-
1130 AH 000 000	11101130AH00000000	644212	Art Purchased Services	10,683		7,980		11,096		12,205		12,205		12,205		2,000		14,205
1130 AH 000 000	11101130AH00000000	644214	PPS Copier Leases	4,250		-		-		-		-		-		5,000		5,000
1100 AH 000 000	11101100AH00000000	633941	Consultant Art Matching	1,500		-		5,000		6,500		6,500		6,500		-		11,500
1100 AH 000 000	11101100AH00000000	632015	C/S Athletic Training	12,500		-		-		-		-		-		-		-
1100 AH 000 000	11101100AH00000000	634041	Repair & Cleaning Band Instruments	86,002		76,275		92,475		130,000		123,918		123,918		(7,386)		116,532
1100 AH 000 000	11101100AH00000000	634042	Repair Science Equipment	-		-		-		4,300		4,300		4,300		-		4,300
1100 AH 000 000	11101100AH00000000	634043	Repair ILS Lab/Multimedia	-		-		-		1,000		1,000		1,000		-		1,000
1100 AH 000 000	11101100AH00000000	634044	Repair Vocal Equipment	1,870		2,770		4,960		8,000		8,000		8,000		-		8,000
1100 AH 000 000	11101100AH00000000	643011	R/M Services	453		-		-		-		-		-		-		-
1100 AH 000 000	11101100AH00000000	653024	Tech Services Web Based Subscriptions	368,499		561,344		993,093		187,770		188,970		188,970		460		189,430
1100 AH 000 000	11101100AH00000000	653026	Online Access Virtual Seats	160,938		-		-		220,000		220,000		220,000		-		220,000
1100 AH 000 000	11101100AH00000000	656401	Pd to ESAS Not LEAs in LA	-		-		-		-		-		-		-		-
1100 AH 000 000	11101100AH00000000	658211	Travel - Academic Competition	710		2,222		2,870		8,900		8,900		8,900		-		8,900
1100 AH 000 000	11101100AH00000000	658212	Travel - Advanced Placement Courses	-		-		129		-		-		-		-		-
1100 AH 000 000	11101100AH00000000	658221	Travel - Art Matching	-		764		-		8,000		8,000		8,000		-		8,000
1100 AH 000 000	11101100AH00000000	658223	Travel - Teachers	3,446		3,767		4,500		6,000		6,000		6,000		-		6,000
1100 AH 000 000	11101100AH00000000	661001	General Instructional Supplies	-		1,607		-		-		-		-		-		-
1100 AH 000 000	11101100AH00000000	661009	Supplies - Academic Competition	3,221		3,092		3,423		4,600		4,600		4,600		(260)		4,340
1100 AH 000 000	11101100AH00000000	661023	Supplies - Art	-		-		1,499		2,600		2,600		2,600		-		2,600

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

Account	Description	2016-2016		2016-2017		2017-18		2018-2019		2018-2019		SALARY AND BENEFITS		2018-2019	
		ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	ADJUSTMENTS	ADJUSTMENTS	PROPOSED BUDGET	REVISION #2	
1100 AH 000 000	Supplies - General School	36,413		37,795		22,976		18,593		18,593	(400)			18,193	
1100 AH 000 000	Supplies - Visual/Arts	66,553		92,076		88,372		95,213		95,213				95,213	
1100 AH 000 000	Supplies - English/Arts	8,345		7,397		10,457		13,916		13,916				13,916	
1100 AH 000 000	Supplies - Mathematics	12,565		11,916		10,837		19,381		19,381	(1,100)			18,281	
1100 AH 000 000	Supplies - Science	36,324		39,736		44,050		61,909		59,409	(15,700)			43,709	
1100 AH 000 000	Supplies - Social Studies	4,172		6,180		12,390		12,652		12,652				12,652	
1100 AH 000 000	Supplies - Band and Orchestra	95,083		113,141		95,743		43,718		49,800	18,186			67,986	
1100 AH 000 000	Supplies - Physical Education	10,550		11,830		18,353		23,700		23,700				23,700	
1100 AH 000 000	Supplies - Vocal Music	21,893		28,403		29,311		20,700		20,700	(1,440)			19,260	
1100 AH 000 000	Supplies - Satellite Learning	-		-		-		1,000		1,000				1,000	
1100 AH 000 000	Supplies Technology -Computers	-		-		-		1,000		1,000				1,000	
1100 AH 000 000	Tech Supplies Art	11,021		13,292		83,461		71,961		71,961	(399)			71,562	
1100 AH 000 000	Tech Supplies Gen Sch	32,800		33,403		17,873		14,295		14,295				14,295	
1100 AH 000 000	Tech Supplies Visual/Graphics Art	15,516		16,889		23,062		23,126		23,126	(700)			22,426	
1100 AH 000 000	Tech Supplies English	24,268		28,011		21,807		15,853		15,853				15,853	
1100 AH 000 000	Tech Supplies Math	39,448		25,948		26,676		30,000		26,000	(4,000)			22,000	
1100 AH 000 000	Tech Supplies Science	29,850		26,955		27,341		21,500		21,500	(10,800)			10,700	
1100 AH 000 000	Tech Supplies Social Studies	27,407		5,532		6,984		2,000		2,000				2,000	
1100 AH 000 000	Tech Supplies Band and Orchestra	15,816		-		7,801		5,000		5,000	(510)			4,490	
1100 AH 000 000	Tech Supplies PE	14,552		10,526		32,034		16,100		16,100	500			16,600	
1100 AH 000 000	Tech Supplies - Vocal Music	66,158		30,658		-		-		-				-	
1100 AH 000 000	Books-Texts	19,468		-		-		-		-				-	
1100 AH 000 000	Books - Workbooks	-		-		-		-		-				-	
1100 AH 000 000	Books-Periodicals and Newspapers	150		-		-		6,695		6,695	1,950			8,645	
1100 AH 000 000	Equipment - Vocal Music	-		-		-		21,590		21,590				21,590	
1100 AH 000 000	Equipment-CB Academy	-		-		57,067		100,000		100,000				35,600	
1100 AH 0 748	Salaries-Virtual Programs	158,969		56,618		5,275		5,000		5,000	(621)			4,379	
1130 AH 000 000	Supplies Virtual Program	-		4,380		4,685		5,000		5,000				5,000	
1130 AH 000 000	Tech Supplies Virtual Program	761		16,071		-		-		-				-	
1310 AH 000 000	Salary - Agriculture Teachers	631,261		770,815		794,840		755,616		755,616				703,601	
1340 AH 000 000	Salary - Home Economics Teachers	259,268		312,507		326,063		305,734		305,734				215,640	
1350 AH 000 000	Salary - Trades & Industry Teachers	2,114,040		1,990,964		2,081,337		1,981,653		1,981,653				2,193,404	
1360 AH 000 000	Salary - Business Teachers	798,181		796,959		739,356		645,103		645,103				577,625	
1400 AH 000 000	Other Instructional Programs	-		2,836		-		-		-				-	
1400 AH 000 000	PM School Equipment	-		-		-		-		-				-	
1410 AH 000 000	Other Instructional Programs-Cocurricular	120,571		135,311		134,530		131,526		131,526	(34)			131,192	
1410 AH 000 000	Salaries Cocurricular Supplements	9,473		3,469		4,495		2,194		2,194				4,080	
1420 AH 000 000	Aides Cocurricular Supplement	-		-		-		-		-				-	
1420 AH 000 000	Other Instructional Programs-Athletics	335,422		331,031		340,067		327,782		327,782				366,144	
1420 AH 000 000	Salaries Coaching Supplements	11,556		8,180		10,004		8,630		8,630				6,144	
1420 AH 000 000	Coaching Supplements Aides	5,315		5,822		5,327		10,000		10,000				10,000	
1420 AH 000 000	Athletic Drug Testing	12,000		12,000		14,000		18,000		18,000	750			18,750	
1420 AH 000 000	Supplies Helmet Certification	-		-		-		-		-				-	
1450 AH 000 000	Other Instructional Programs JROTC	312,812		323,550		335,391		320,354		320,354				185,505	
1450 AH 000 000	ROTC Instructors	3,000		3,000		3,000		3,000		3,000				3,000	
1450 AH 000 000	ROTC Travel	3,000		3,000		3,000		3,000		3,000				3,000	
1450 AH 000 000	Supplies ROTC	-		-		-		-		-				-	
1480 AH 000 000	Alternative School Programs	1,023		75		549,551		487,749		487,749				595,744	
1480 AH 000 000	Teachers Alternative Program	157,994		180,993		153,783		175,000		175,000				136,753	
1480 AH 000 000	ISI Teachers	55,361		55,911		58,861		54,861		54,861				58,661	
1480 AH 000 000	Detention Center Teacher	27,685		4,549		29,887		19,780		19,780				30,835	
1480 AH 000 000	ISI Aides	-		-		-		-		-				-	
1480 AH 000 000	ISI Supplies	-		-		-		-		-				-	
1490 AH 000 000	Other Programs	20,085		65,976		59,597		20,000		20,000				18,963	
1490 AH 000 000	Salaries Teachers	-		-		-		-		-				-	
	Detail of Expenditures by Department	20,085		65,976		59,597		20,000		20,000				(1,037)	

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

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS		SALARY AND BENEFITS ADJUSTMENTS		2018-2019 PROPOSED BUDGET REVISION #2	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	REVISION #1	ADJUSTMENTS	ADJUSTMENTS	BENEFITS ADJUSTMENTS	BENEFITS ADJUSTMENTS		
1490 AH 000 000 11101490AH000000	Salaries Remediation Teachers	611213	-	2,819	1,000	2,885	5,000	5,000	5,000	-	-	-	-	-	-	5,000	
1490 AH 000 000 11101490AH000000	Salaries Remediation Aides	611511	-	3,730	2,865	-	-	-	-	-	-	-	-	-	-	-	
2122 AH 000 000 111022122AH000000	Pupil Support-Guidance	611352	1,854,696	1,957,244	2,066,365	1,960,065	1,960,065	1,960,065	1,960,065	-	-	-	-	-	-	2,070,743	
2211 AH 000 000 11102211AH000000	Improvement of Instructional Services-Regular Programs	611115	95,403	95,753	97,153	94,303	94,303	94,303	94,303	-	-	-	-	-	-	97,303	
2211 AH 000 000 11102211AH000000	Salary - Administrative Director	611411	30,902	31,152	32,152	30,152	30,152	30,152	30,152	-	-	-	-	-	-	32,252	
2211 AH 000 000 11102211AH000000	Salary - High Secretary	658211	1,316	633	827	2,000	2,000	2,000	2,000	-	-	-	-	-	-	2,000	
2211 AH 000 000 11102211AH000000	Travel - Admin Director	661101	-	1,000	647	940	940	880	880	-	-	-	-	-	-	880	
2211 AH 000 000 11102211AH000000	Supplies Office (Admin Director)	611342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2214 AH 000 000 11102214AH000000	Improvement of Instructional Services-Other Special Programs	653024	5,013	-	-	-	-	-	-	-	-	-	-	-	-	-	
2214 AH 000 000 11102214AH000000	Salary - Inst Specialist 504	653024	235	-	-	-	200	200	200	-	-	-	-	-	-	200	
2214 AH 000 000 11102214AH000000	Online Subscriptions	658213	4,734	-	-	-	-	-	-	-	-	-	-	-	-	-	
2214 AH 000 000 11102214AH000000	Travel - 504 Specialist	661008	26,467	-	-	-	-	-	-	-	-	-	-	-	-	-	
2214 AH 000 000 11102214AH000000	Supplies - 504 Specialist	661508	52,164	612	-	-	-	-	-	-	-	-	-	-	-	-	
2214 AH 000 000 11102214AH000000	Tech Supplies - 504 Specialist	611931	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2215 AH 000 000 11102215AH000000	Improvement of Instructional Services-CTE	611931	-	44,995	55,673	53,254	53,254	53,254	53,254	-	-	-	-	-	-	56,254	
2220 AH 000 000 11102220AH000000	Salary - Data Analyst	611116	90,843	91,193	92,583	89,743	89,743	89,743	89,743	-	-	-	-	-	-	92,743	
2220 AH 000 000 11102220AH000000	Director of High School Curriculum	611341	90,495	90,845	92,245	89,395	89,395	89,395	89,395	-	-	-	-	-	-	92,395	
2220 AH 000 000 11102220AH000000	Salary - Instructional Supervisors High	611342	280,092	282,924	290,153	250,929	250,929	250,929	250,929	-	-	-	-	-	-	288,808	
2220 AH 000 000 11102220AH000000	Salary - Instructional Consultants High	611361	29,260	19,175	20,483	30,000	30,000	31,850	31,850	-	-	-	-	-	-	58,320	
2220 AH 000 000 11102220AH000000	Supplements, High School Program	611334	-	-	7,000	-	-	12,000	12,000	-	-	-	-	-	-	12,000	
2220 AH 000 000 11102220AH000000	Supplements Art	611931	1,860	-	-	-	-	-	-	-	-	-	-	-	-	-	
2220 AH 000 000 11102220AH000000	Inst Stff (IS) Supplements, High School I	611411	57,303	74,810	76,977	36,051	36,051	36,051	36,051	-	-	-	-	-	-	81,432	
2220 AH 000 000 11102220AH000000	Salary Clerical	611931	-	2,000	2,889	3,200	3,200	3,200	3,200	-	-	-	-	-	-	2,700	
2220 AH 000 000 11102220AH000000	Other Supplements	632015	600	12,000	-	12,000	12,000	-	-	-	-	-	-	-	-	-	
2220 AH 000 000 11102220AH000000	Purchased Services High	633914	12,000	12,000	-	-	-	-	-	-	-	-	-	-	-	-	
2220 AH 000 000 11102220AH000000	C/S Art Consultant	643005	-	2,927	-	-	-	-	-	-	-	-	-	-	-	-	
2220 AH 000 000 11102220AH000000	Copier Maintenance Agreement(s)	643011	4,478	1,633	2,162	2,500	2,500	2,500	2,500	-	-	-	-	-	-	2,500	
2220 AH 000 000 11102220AH000000	Purchased Services - Consultants High	643028	-	810	945	2,500	2,500	2,500	2,500	-	-	-	-	-	-	2,500	
2220 AH 000 000 11102220AH000000	Art P/S Propert Services	643501	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2220 AH 000 000 11102220AH000000	P/S Technology - Art	653051	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2220 AH 000 000 11102220AH000000	Communications Postage	658211	41	156	65	-	-	-	-	-	-	-	-	-	-	109	
2220 AH 000 000 11102220AH000000	Travel - Supervisors & Consultants High	658212	6,965	6,051	6,204	9,600	9,600	9,600	9,600	-	-	-	-	-	-	9,600	
2220 AH 000 000 11102220AH000000	Travel High	658214	18,672	12,269	7,504	15,540	15,540	15,540	15,540	-	-	-	-	-	-	20,861	
2220 AH 000 000 11102220AH000000	Travel Curriculum Director	661001	997	-	-	2,000	2,000	2,000	2,000	-	-	-	-	-	-	2,000	
2220 AH 000 000 11102220AH000000	Supplies Support High	661025	-	-	2,519	9,669	9,669	9,669	9,669	-	-	-	-	-	-	9,669	
2220 AH 000 000 11102220AH000000	Supplies Art Studio	661104	10,419	12,931	7,357	15,040	15,040	15,040	15,040	-	-	-	-	-	-	14,986	
2220 AH 000 000 11102220AH000000	Supplies High	661501	17,204	14,433	11,303	12,725	12,725	12,725	12,725	-	-	-	-	-	-	13,670	
2220 AH 000 000 11102220AH000000	Supplies Curriculum Director	661523	1,242	618	1,355	1,000	1,000	1,000	1,000	-	-	-	-	-	-	1,000	
2220 AH 000 000 11102220AH000000	Supplies Technology Computers	661525	15,111	19,943	36,731	16,920	16,920	16,920	16,920	-	-	-	-	-	-	16,920	
2220 AH 000 000 11102220AH000000	Tech Supplies Art Studio	664311	12,639	18,950	17,010	12,800	12,800	21,250	21,250	-	-	-	-	-	-	23,950	
2220 AH 000 000 11102220AH000000	Workbooks	664211	272	-	-	-	-	-	-	-	-	-	-	-	-	-	
2220 AH 000 000 11102220AH000000	Supplies Texts/Books	681011	247	783	150	60	60	120	120	-	-	-	-	-	-	520	
2220 AH 000 000 11102220AH000000	Miscellaneous- Dues and Fees	615011	21,890	27,774	9,383	29,000	29,000	29,000	29,000	-	-	-	-	-	-	29,000	
2231 AH 000 000 11102231AH000000	Instructional Staff Training Services	612311	-	174	-	-	-	-	-	-	-	-	-	-	-	-	
2231 AH 000 000 11102231AH000000	Reg Inst Training Stipends	632011	-	510	12,610	13,700	13,700	13,700	13,700	-	-	-	-	-	-	14,099	
2231 AH 000 000 11102231AH000000	Training - Teacher Subs	644113	-	275	-	-	-	-	-	-	-	-	-	-	-	-	
2231 AH 000 000 11102231AH000000	Purch Svcs-Educational Svcs	611117	73,141	73,735	75,379	72,773	72,773	72,773	72,773	-	-	-	-	-	-	73,223	
2231 AH 000 000 11102231AH000000	Rental Bldg Facility	611214	870,545	961,629	952,500	869,918	869,918	869,918	869,918	-	-	-	-	-	-	941,873	
2251 AH 000 000 11102251AH000000	Library Consultant	611411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2251 AH 000 000 11102251AH000000	Library - Librarians	611411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2251 AH 000 000 11102251AH000000	Salary - Librarians	611411	1,197,688	1,247,188	1,328,661	1,191,361	1,191,361	1,191,361	1,191,361	-	-	-	-	-	-	1,305,736	
2400 AH 000 000 11102400AH000000	School Administratve Services	611411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2400 AH 000 000 11102400AH000000	Salary - School Secretaries	611411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		SALARY AND BENEFITS		2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	APPROVED BUDGET	ORIGINAL BUDGET	REVISION #1	ADJUSTMENTS AND	ADJUSTMENTS	BENEFITS	REVISION #2	PROPOSED BUDGET		
2400 AH 000 000	Supplies Office - Principals	18,456		15,556		13,883		23,000		23,000		23,000		23,000		23,000	
2400 AH 000 000	Alternative School General Fund	21,757		-		1,261,345		7,000		7,000		7,000		44,634		7,000	
2420 AH 000 000	Salary - Principals	1,162,409		1,213,292		2,410,010		1,202,138		1,202,138		1,202,138		61,223		1,246,772	
2420 AH 000 000	Salary - Assistant Principals	2,313,754		2,301,242		113,348		2,338,902		2,338,902		2,338,902		59,013		2,400,125	
2490 AH 000 000	Salary - Dean of Discipline	61,1125		62,976		113,348		115,335		115,335		115,335		59,013		174,348	
AH	Total High Schools	\$ 42,631,225		\$ 43,774,020		\$ 47,115,595		\$ 42,873,435		\$ 42,873,435		\$ 42,873,435		\$ 15,750		\$ 3,990,375	
	Vocational Education																
1310 AI 000 000	Tech Svcs Repair Agriculture	224		48		336		2,000		2,000		2,000		2,000		2,000	
1310 AI 000 000	R/M Property Agriculture	1,265		1,265		2,185		1,645		1,645		1,645		1,645		1,645	
1310 AI 000 000	Online Subscriptions	9,922		12,038		13,301		13,600		13,600		13,600		13,600		13,600	
1310 AI 000 000	Travel Agriculture	661,041		35,333		33,784		47,984		47,984		47,984		47,984		47,984	
1310 AI 000 000	Supplies Agriculture	18,083		25,651		20,405		10,000		10,000		10,000		10,000		10,000	
1310 AI 000 000	Tech Supplies Agriculture	27,253		1,740		-		-		-		-		-		-	
1310 AI 000 000	Texts	201		765		-		-		-		-		-		-	
1310 AI 000 000	Workbooks	-		-		-		-		-		-		-		-	
1310 AI 000 000	Periodical/Newspapers	664,411		-		225		225		225		225		225		225	
1310 AI 000 000	Dues and Fees	68,1011		225		-		225		225		225		225		225	
	Family and Consumer Sciences																
1340 AI 000 000	Repair Home Economics	1,097		1,519		1,356		2,000		2,000		2,000		2,000		2,000	
1340 AI 000 000	R/M Property Home Economics	957		-		2,355		-		-		-		-		-	
1340 AI 000 000	Communications-Online Subscriptions	1,307		1,133		721		1,500		1,500		1,500		1,500		1,500	
1340 AI 000 000	Travel Home Economics	81,965		50,336		52,689		49,243		49,243		49,243		49,243		49,243	
1340 AI 000 000	Supplies Home Economics	2,593		-		2,844		6,923		6,923		6,923		6,923		6,923	
1340 AI 000 000	Tech Supplies Home Economics	3,672		-		124		3,479		3,479		3,479		3,479		3,479	
	Home and Industry																
1350 AI 000 000	Repair Technology Education	1,716		844		1,324		8,737		8,737		8,737		8,737		8,737	
1350 AI 000 000	R/M Property T & I	64,3037		5,653		8,225		2,000		2,000		2,000		2,000		2,000	
1350 AI 000 000	R/M Property Tech Ed	5,803		11,910		4,480		1,000		1,000		1,000		1,000		1,000	
1350 AI 000 000	Comm Online Subscrip T&I	65,3024		6,006		9,740		10,000		10,000		10,000		10,000		10,000	
1350 AI 000 000	Comm Online Subscrip T&I - CDF	65,3024		11,910		10,239		110,036		110,036		110,036		110,036		110,036	
1350 AI 000 000	Travel Trade and Industry	66,1047		76,816		82,032		10,000		10,000		10,000		10,000		10,000	
1350 AI 000 000	Supplies T&I/Health Occupations - CDF	66,1047		95,102		10,239		11,756		11,756		11,756		11,756		11,756	
1350 AI 000 000	Supplies T&I/Health Occupations	66,1048		2,945		3,079		10,000		10,000		10,000		10,000		10,000	
1350 AI 000 000	Tech Supplies T&I/Health Occupations	66,1547		66,273		39,913		13,160		13,160		13,160		13,160		13,160	
1350 AI 000 000	Tech Supplies T&I/Health Occupations -	66,1547		817		3,275		310		310		310		310		310	
1350 AI 000 000	Tech Supplies Technology Education	66,1548		14,315		20,848		13,464		13,464		13,464		13,464		13,464	
1350 AI 000 000	Texts	66,4211		480		81,198		310		310		310		310		310	
1350 AI 000 000	Texts - CDF	66,4211		9,184		631		-		-		-		-		-	
1350 AI 000 000	Workbooks	66,4311		4,729		-		-		-		-		-		-	
1350 AI 000 000	Equipment CDF	67,3001		-		9,989		-		-		-		-		-	
1350 AI 000 000	Equipment T&I/Health Occupations	67,3047		33,291		16,200		20,000		20,000		20,000		20,000		20,000	
1350 AI 000 000	Equipment T&I/Health Occupations CDF	67,3047		14,597		450		-		-		-		-		-	
1350 AI 000 000	Dues and Fees	68,1011		149		-		-		-		-		-		-	
	Business and Administration																
1360 AI 000 000	Repair Business Education	63,4032		120		-		-		-		-		-		-	
1360 AI 000 000	R/M Property	64,3032		3,971		21,233		50,158		50,158		50,158		50,158		50,158	
1360 AI 000 000	Communications-Online Subscriptions	65,3024		8,180		21,842		11,500		11,500		11,500		11,500		11,500	
1360 AI 000 000	Travel Business and Office	65,8232		2,989		2,570		3,000		3,000		3,000		3,000		3,000	
1360 AI 000 000	Travel Marketing Education	65,8233		-		-		1,500		1,500		1,500		1,500		1,500	
1360 AI 000 000	Supplies Business and Office	66,1042		3,235		2,072		80,469		80,469		80,469		80,469		80,469	
1360 AI 000 000	Tech Supplies Business and Office	66,1542		70,570		108,707		34,772		34,772		34,772		34,772		34,772	
1360 AI 000 000	Supplies Marketing Education	66,1043		861		-		2,500		2,500		2,500		2,500		2,500	

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

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS		SALARY AND BENEFITS ADJUSTMENTS		2018-2019		
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	APPROVED BUDGET	REVISION #1	ADJUSTMENTS	ADJUSTMENTS	BENEFITS	REVISION #2	PROPOSED BUDGET	
1360 AI 000 000 11101360A1000000	Texts	-	42	-	7,819	-	-	-	-	-	-	-	-	-	-	-	-	-
1360 AI 000 000 11101360A1000000	Equipment Business and Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1390 AI 000 000 11101390A1000000	Other Career and Technical Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1390 AI 000 000 11101390A1000000	TECP Consortium	190,858	-	192,132	-	193,311	-	160,783	-	160,783	-	160,783	-	58,856	-	219,639	-	
1390 AI 000 000 11101390A1000000	Salary - TECP Outreach	-	-	8,282	-	19,788	-	-	-	-	-	-	-	-	-	-	-	-
1390 AI 000 000 11101390A1000000	C/S-Purch Ed Svcs	26,676	-	-	-	-	-	39,500	-	39,500	-	39,500	-	-	-	39,500	-	
1390 AI 000 000 11101390A1000000	Purchased Services	68,569	-	107,491	-	43,001	-	72,000	-	72,000	-	72,000	-	-	-	72,000	-	
1390 AI 000 000 11101390A1000000	Repairs Options	-	-	-	-	-	-	12,600	-	12,600	-	35,100	-	-	-	35,100	-	
1390 AI 000 000 11101390A1000000	RMI Property Guidance	300	-	-	-	-	-	500	-	500	-	500	-	-	-	500	-	
1390 AI 000 000 11101390A1000000	Lease Equipment	64,422	-	9,276	-	9,631	-	8,000	-	8,000	-	8,000	-	-	-	8,000	-	
1390 AI 000 000 11101390A1000000	Online Subscriptions	65,302	-	8,890	-	16,640	-	8,000	-	8,000	-	8,000	-	-	-	8,000	-	
1390 AI 000 000 11101390A1000000	Travel Option 3	65,821	-	8,303	-	8,389	-	8,000	-	8,000	-	8,000	-	-	-	8,000	-	
1390 AI 000 000 11101390A1000000	Travel Tech Prep	65,823	-	189	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1390 AI 000 000 11101390A1000000	Travel Guidance	65,826	-	2,129	-	4,312	-	3,000	-	3,000	-	3,000	-	-	-	3,000	-	
1390 AI 000 000 11101390A1000000	Supplies Options	66,100	-	27,409	-	28,761	-	79,000	-	79,000	-	79,000	-	-	-	79,000	-	
1390 AI 000 000 11101390A1000000	Supplies TECP	66,104	-	814	-	223	-	1,000	-	1,000	-	1,000	-	-	-	1,000	-	
1390 AI 000 000 11101390A1000000	Supplies Guidance	66,104	-	8,341	-	9,338	-	24,010	-	24,010	-	24,010	-	-	-	24,010	-	
1390 AI 000 000 11101390A1000000	Supplies T&I Health	66,104	-	3,350	-	-	-	-	-	-	-	-	-	-	-	-	-	
1390 AI 000 000 11101390A1000000	Supplies O/A Guidance	66,104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1390 AI 000 000 11101390A1000000	Supplies TECP Outreach	66,105	-	3,044	-	845	-	2,064	-	2,064	-	2,064	-	-	-	2,064	-	
1390 AI 000 000 11101390A1000000	Supplies TECP Basic	66,105	-	220	-	2,302	-	2,983	-	2,983	-	2,983	-	-	-	2,983	-	
1390 AI 000 000 11101390A1000000	Tech Supplies Options	66,150	-	39,705	-	40,619	-	3,171	-	3,171	-	3,171	-	-	-	3,171	-	
1390 AI 000 000 11101390A1000000	Tech Supplies TECP	66,154	-	30,753	-	459	-	-	-	-	-	-	-	-	-	-	-	
1390 AI 000 000 11101390A1000000	Tech Supplies Guidance	66,154	-	26,796	-	28,531	-	20,000	-	20,000	-	20,000	-	-	-	20,000	-	
1390 AI 000 000 11101390A1000000	Supplies TECP Outreach	66,155	-	3,447	-	739	-	-	-	-	-	-	-	-	-	-	-	
1390 AI 000 000 11101390A1000000	Tech Instructional Books	66,421	-	735	-	5,086	-	1,847	-	1,847	-	1,847	-	-	-	1,847	-	
1390 AI 000 000 11101390A1000000	Workbooks	66,431	-	979	-	-	-	-	-	-	-	-	-	-	-	-	-	
1390 AI 000 000 11101390A1000000	Equipment Option 3	67,300	-	5,779	-	-	-	-	-	-	-	-	-	-	-	-	-	
2215 AI 000 000 11102215A1000000	Improvement of Instructional Services Career and Technical Education Programs	90,843	-	91,193	-	92,593	-	89,743	-	89,743	-	89,743	-	3,000	-	92,743	-	
2215 AI 000 000 11102215A1000000	Salary - Director Vocational	61,116	-	8,503	-	5,003	-	22,655	-	22,655	-	22,655	-	8,905	-	31,560	-	
2215 AI 000 000 11102215A1000000	Salary-Option 3 Supervisors	61,117	-	37,116	-	31,909	-	22,655	-	22,655	-	22,655	-	-	-	-	-	
2215 AI 000 000 11102215A1000000	Salary - Vocational Clerical	61,141	-	36,094	-	31,909	-	22,655	-	22,655	-	22,655	-	-	-	-	-	
2219 AI 000 000 11102219A1000000	Improvement of Instructional Services Other Programs	54,842	-	57,146	-	61,774	-	58,868	-	58,868	-	58,868	-	3,500	-	62,368	-	
2219 AI 000 000 11102219A1000000	Salary - Admin for STEPS-HS	61,117	-	54,842	-	61,774	-	58,868	-	58,868	-	58,868	-	-	-	-	-	
2220 AI 000 000 11102220A1000000	Instruction and Curriculum Development Services	142,679	-	143,567	-	147,630	-	141,643	-	141,643	-	141,643	-	7,200	-	148,843	-	
2220 AI 000 000 11102220A1000000	Instructional Specialists	61,134	-	6,935	-	850	-	1,000	-	1,000	-	1,000	-	-	-	1,000	-	
2220 AI 000 000 11102220A1000000	Salaries/Supplements Vocational Progre	61,136	-	6,935	-	850	-	1,000	-	1,000	-	1,000	-	-	-	1,000	-	
2220 AI 000 000 11102220A1000000	Purchased Services Vocational	63,203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2220 AI 000 000 11102220A1000000	Communications - Pager/Messaging	65,302	-	125	-	-	-	-	-	-	-	-	-	-	-	-	-	
2220 AI 000 000 11102220A1000000	Communication-Postage	65,305	-	130	-	55	-	110	-	110	-	110	-	-	-	110	-	
2220 AI 000 000 11102220A1000000	Travel Vocational	65,821	-	15,826	-	1,640	-	1,800	-	1,800	-	1,800	-	-	-	1,800	-	
2220 AI 000 000 11102220A1000000	Travel Administrative Staff Vocational	65,823	-	2,074	-	1,180	-	1,500	-	1,500	-	1,500	-	-	-	1,500	-	
2220 AI 000 000 11102220A1000000	Supplies Vocational	66,100	-	634	-	230	-	5,352	-	5,352	-	5,352	-	-	-	5,352	-	
2220 AI 000 000 11102220A1000000	Supplies Office Vocational	66,101	-	1,707	-	809	-	2,500	-	2,500	-	2,500	-	-	-	2,500	-	
2220 AI 000 000 11102220A1000000	Tech Supplies Vocational	66,150	-	523	-	1,737	-	1,000	-	1,000	-	1,000	-	-	-	1,000	-	
2235 AI 000 000 11102235A1000000	Instructional Staff Training Services	61,501	-	420	-	9,000	-	750	-	750	-	750	-	-	-	750	-	
2235 AI 000 000 11102235A1000000	Stipends Vocational	63,201	-	-	-	-	-	3,400	-	3,400	-	3,400	-	-	-	3,400	-	
2235 AI 000 000 11102235A1000000	P/S Educational Services	63,205	-	5,850	-	5,850	-	2,880	-	2,880	-	2,880	-	-	-	2,880	-	
2235 AI 000 000 11102235A1000000	Contracted Services	65,821	-	-	-	7,493	-	-	-	-	-	-	-	-	-	-	-	
2235 AI 000 000 11102235A1000000	Travel Training	65,821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2410 AI 000 000 11102410A1000000	School Administrative Services	61,121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2410 AI 000 000 11102410A1000000	Salary - Principals	61,123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2420 AI 000 000 11102420A1000000	Salary - Assistant Principals	64,301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2420 AI 000 000 11102420A1000000	Operation and Maintenance	64,301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2420 AI 000 000 11102420A1000000	P/S Networking Svcs Maint.	66,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2620 AI 000 000 11102620A1000000	Supplies Business Machine Repairs	66,100	-	595	-	1,148	-	1,090	-	1,090	-	1,090	-	-	-	1,090	-	

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

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS		SALARY AND BENEFITS ADJUSTMENTS		2018-2019 PROPOSED BUDGET REVISION #2	
		ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	APPROVED BUDGET	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	ADJUSTMENTS	ADJUSTMENTS	BENEFITS ADJUSTMENTS	BUDGET REVISION #2		
2620 AI 000 000 11102620A10000000	Tech Supplies Business Machine Repair:	661501	895	284	246	246	400	400	400	155,002	472,760	-	-	-	-	400	
	Other Operation and Maintenance of Plant Services	611925	48,077	47,120	48,927	48,927	47,748	47,748	47,748	-	-	-	-	2,100	49,848		
2690 AI 000 000 11102690A10000000	Salary - Craftsmen/Technical	612112	9,954	-	12,509	12,509	-	-	-	-	-	-	-	4,610	4,610		
	Community Service Operators	689012	27,405	27,405	27,405	27,405	27,500	27,500	27,500	-	-	-	-	-	27,500		
	4-H Program	645123	-	-	-	-	-	-	-	332,916	472,760	-	-	-	627,762		
	Building Improvement																
	Construction Services																
4600 AI 000 000 11104600A10000000	Total Vocational Education		\$ 1,393,832	\$ 1,472,035	\$ 1,706,787	\$ 1,368,198	\$ -	\$ -	\$ -	\$ 1,545,700	\$ 569,386	\$ -	\$ 250,732	\$ -	\$ 2,365,818		
1530 EC 000 000 11101530EC0000000	Early Childhood Pre-K Programs	658211	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Travel Teachers	661001	27,755	19,867	50,255	106,000	107,731	107,731	107,731	-	-	-	-	-	107,731		
	Supplies	661501	20,187	29,937	23,651	20,000	20,000	20,000	20,000	-	-	-	-	-	20,000		
1530 EC 000 000 11101530EC0000000	Tech Supplies	664211	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Texts																
	Other Special Programs	611411	-	-	695	-	-	-	-	-	-	-	-	-	-		
	Clerical	615011	-	-	24,586	-	-	-	-	-	-	-	-	-	-		
	Supplements	634012	480	-	-	-	-	-	-	-	-	-	-	-	-		
	P/S Tech Services	643011	864	-	-	-	-	-	-	-	-	-	-	-	-		
	R/M Equip	653024	804	-	-	-	-	-	-	-	-	-	-	-	-		
	Web Based Subscriptions	653051	-	-	-	20,000	6,000	6,000	6,000	-	-	-	-	-	6,000		
	Postage	654011	1,400	-	-	-	-	-	-	-	-	-	-	-	-		
	Advertising	655011	77	80	900	1,500	1,500	1,500	1,500	-	-	-	-	-	1,500		
	Printing	658211	3,855	5,397	1,000	3,500	3,500	3,500	3,500	-	-	-	-	-	3,500		
	Travel Early Childhood Adm'n	659012	-	-	4,962	9,000	9,000	9,000	9,000	-	-	-	-	-	9,000		
	P/S Temps	661001	-	-	235	-	-	-	-	-	-	-	-	-	-		
	Supplies Admin				150	-	-	-	-	-	-	-	-	-	-		
	Misc Fees																
	Other Special Programs Instr Staff	624011	55	-	-	-	-	-	-	-	-	-	-	-	-		
	Ed Reimbursement	615011	540	-	5,700	7,000	7,000	7,000	7,000	-	-	-	-	-	7,000		
	Training Stipends	632013	3,000	7,771	6,353	5,000	5,000	5,000	5,000	-	-	-	-	-	5,000		
	C/S Training	661001	-	-	605	-	-	-	-	-	-	-	-	-	-		
	Supplies Training																
	Plant Operations																
	Rental of Facilities	644113	800	1,250	950	1,200	1,200	1,200	1,200	-	-	-	-	-	1,200		
2620 EC 000 000 11102620EC0000000	Total Early Childhood		\$ 59,816	\$ 67,635	\$ 142,277	\$ 161,200	\$ -	\$ -	\$ -	\$ 162,931	\$ -	\$ -	\$ -	\$ -	\$ 162,931		
2620 EC 000 000 11102620EC0000000	Special Education																
	Special Education Programs - Special Needs	632011	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Tuition to Other Parishes	643011	10,301	14,090	5,700	7,000	7,000	7,000	7,000	-	-	-	-	-	7,000		
	Repair & Maintenance of Equipment	656500	47,254	57,553	4,236	45,000	45,000	45,000	45,000	-	-	-	-	-	45,000		
	Travel Teachers/Therapists	661001	1,508	1,483	1,800	1,800	1,800	1,800	1,800	-	-	-	-	-	1,800		
	Supplies Special Ed	661012	-	-	-	6,355	6,355	6,355	6,355	-	-	-	-	-	6,355		
	Supplies Sp Ed Elem Donation Funding	661021	-	-	-	3,661	13,780	13,780	13,780	-	-	-	-	-	13,780		
	Supplies Instructional	661501	15	-	-	-	-	-	-	-	-	-	-	-	-		
	Tech Supplies Instructional	661521	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Tech Supplies Instructional	611211	12,600,820	13,571,431	14,204,028	13,268,901	13,268,901	13,268,901	13,268,901	-	-	-	-	-	16,088,231		
	Salary Special Ed SC/Resource/Combo	611238	25,552	25,552	43,754	77,261	77,261	77,261	77,261	-	-	-	-	-	46,861		
	Salary Special Ed Homebound	611511	5,250,167	4,940,604	5,185,107	4,697,794	4,697,794	4,697,794	4,697,794	-	-	-	-	-	5,468,038		
	Salary - Special Ed Teacher Aides	611517	-	-	9,968	-	-	-	-	-	-	-	-	-	21,365		
	Special Ed Extended Day Staff	611211	3,585,077	3,402,790	3,618,481	3,353,827	3,353,827	3,353,827	3,353,827	-	-	-	-	-	42,624		
	Salary SpEd Classroom Support/Inclusio	611511	13,810	17,418	18,553	16,690	16,690	16,690	16,690	-	-	-	-	-	3,396,451		
	Salary -Aides Special Ed Inclusion																

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Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS		SALARY AND BENEFITS ADJUSTMENTS		2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	ADJUSTMENTS	ADJUSTMENTS	REVISION #2	PROPOSED BUDGET			
1214 AK 000 000 11101214AK000000	Salary-APPE Teachers	611211	527,188	627,200	673,814	638,536	638,536	638,536	638,536	-	(2,186)	636,350	-				
1215 AK 000 000 11101215AK000000	Salary Sp Ed Work Study	611211	424,069	407,733	350,762	318,166	318,166	318,166	318,166	-	59,477	377,643	-				
1216 AK 000 000 11101216AK000000	Salary-Special Ed Preschool	611211	2,860,655	3,053,742	2,947,515	3,008,446	3,008,446	3,008,446	3,008,446	-	(393,045)	2,615,401	-				
1216 AK 000 000 11101216AK000000	Aides-Sp Ed Preschool	611511	679,022	890,409	859,072	796,523	796,523	796,523	796,523	-	61,990	858,513	-				
2145 AK 000 000 11102145AK000000	Pupil Support Services - Social Work	611327	-	-	-	-	-	-	-	-	19,348	19,348	-				
2145 AK 000 000 11102145AK000000	Salary - Program Facilitator	611329	-	-	-	-	-	-	-	-	33,502	33,502	-				
2146 AK 000 000 11102146AK000000	Salary - Behavior Facilitator	611323	-	2,574	-	-	-	-	-	-	-	-	-				
2146 AK 000 000 11102146AK000000	Salary - Social Workers	611323	9,857	-	8,240	-	-	-	-	-	-	-	-				
2152 AK 000 000 11102152AK000000	Pupil Support Services - Speech Pathology and Audiology	611312	-	-	13,876	-	-	-	-	-	(8,299)	-	-				
2153 AK 000 000 11102153AK000000	Salary - Audiologists	611312	122,825	13,876	181,154	8,299	8,299	8,299	8,299	-	155,405	379,278	-				
2154 AK 000 000 11102154AK000000	Salary - Sign Language Interpr	611917	200,628	235,953	223,873	223,873	223,873	223,873	223,873	-	-	-	-				
2154 AK 000 000 11102154AK000000	Occupational Therapy and Related Service	611917	-	-	-	-	-	-	-	-	-	-	-				
2169 AK 000 000 11102169AK000000	Orientation and Mobility Specialist	611326	-	21,465	19,167	15,078	15,078	15,078	15,078	-	1,051	16,129	-				
2212 AK 000 000 11102212AK000000	Improvement of Instructional Services - Special Needs	611115	28,390	90,998	92,398	89,548	89,548	89,548	89,548	-	3,000	92,548	-				
2212 AK 000 000 11102212AK000000	Salary - Administrative Director	611116	64,784	6,052	6,052	6,052	6,052	6,052	6,052	-	(6,052)	-	-				
2212 AK 000 000 11102212AK000000	Salary - Director Special Education	611117	87,745	164,299	167,999	163,188	163,188	163,188	163,188	-	6,000	169,188	-				
2212 AK 000 000 11102212AK000000	Salary - Supervisors Special Education	611411	151,125	156,890	178,133	173,494	173,494	173,494	173,494	-	(9,630)	163,864	-				
2212 AK 000 000 11102212AK000000	Salary - Special Education Clerical	658211	650	8,270	8,866	10,000	10,000	10,000	10,000	-	-	10,000	-				
2212 AK 000 000 11102212AK000000	Travel Special Education	658213	650	1,519	-	10,000	10,000	10,000	10,000	-	-	10,000	-				
2219 AK 000 000 11102219AK000000	Travel - Supervisors and Director	681011	-	-	20	-	-	-	-	-	-	-	-				
2219 AK 000 000 11102219AK000000	Dues and Fees	681011	-	-	-	-	-	-	-	-	-	-	-				
2220 AK 000 000 11102220AK000000	Instruction and Curriculum Development Svcs	611327	-	-	-	-	-	-	-	-	-	-	-				
2220 AK 000 000 11102220AK000000	Salary Prog Facilitators	611944	-	-	-	-	-	-	-	-	-	-	-				
2220 AK 000 000 11102220AK000000	Salary Content Leader	661001	-	972	-	-	-	-	-	-	-	-	-				
2220 AK 000 000 11102220AK000000	Supplies Special Education	611342	-	-	-	-	-	-	-	-	-	-	-				
2232 AK 000 000 11102232AK000000	Professional Development	615011	-	1,351	-	-	-	-	-	-	-	-	-				
2232 AK 000 000 11102232AK000000	Instructional Specialists	615011	-	700	-	-	-	-	-	-	-	-	-				
2232 AK 000 000 11102232AK000000	Stipends	624011	1,595	-	-	-	-	-	-	-	-	-	-				
2232 AK 000 000 11102232AK000000	Education Reimbursement	624011	-	-	-	-	-	-	-	-	-	-	-				
2290 AK 000 000 11102290AK000000	Other	653051	680	744	829	2,500	2,500	2,500	2,500	-	-	2,500	-				
2290 AK 000 000 11102290AK000000	Communication - Postage Special Educa	661001	5,834	27	3,160	7,805	7,805	7,805	7,805	-	-	7,805	-				
2290 AK 000 000 11102290AK000000	Supplies Office Special Education	651311	-	-	-	-	-	-	-	-	-	-	-				
2290 AK 000 000 11102290AK000000	Special/Needs Transportation	651311	-	-	-	-	-	-	-	-	-	-	-				
2290 AK 000 000 11102290AK000000	Payment in Lieu of Transportation	651311	213	544	-	10,000	10,000	10,000	10,000	-	-	10,000	-				
2290 AK 000 000 11102290AK000000	Total Special Education	651311	213	544	-	10,000	10,000	10,000	10,000	-	-	10,000	-				
2731 AK 000 000 11102731AK000000	Advanced Studies - Gifted/Talented/Advanced Placement	611211	2,656,963	2,564,427	2,646,948	2,445,771	2,445,771	2,445,771	2,445,771	-	492,917	2,938,688	-				
2731 AK 000 000 11102731AK000000	Gifted and Talented Programs	634011	-	390	248	5,000	5,000	5,000	5,000	-	-	5,000	-				
2731 AK 000 000 11102731AK000000	Salary - Teachers Gifted	653024	5,521	403	16,803	20,000	20,000	20,000	20,000	-	-	20,000	-				
2731 AK 000 000 11102731AK000000	Purch Technical Services	658212	19,561	19,736	39,558	45,739	45,739	45,739	45,739	-	-	45,739	-				
2731 AK 000 000 11102731AK000000	Communication Online Subscriptions	661021	51,032	37,877	89,096	101,000	101,000	101,000	101,000	-	-	101,000	-				
2731 AK 000 000 11102731AK000000	Travel Gifted Teachers	664215	95,315	9,431	243	500	500	500	500	-	-	500	-				
2731 AK 000 000 11102731AK000000	Supplies Gifted Educational Materials	681011	168	293	400	1,000	1,000	1,000	1,000	-	-	1,000	-				
2731 AK 000 000 11102731AK000000	Tech Educational Materials & Supplies G	611211	95,797	108,161	93,854	60,998	60,998	60,998	60,998	-	42,380	103,378	-				
2731 AK 000 000 11102731AK000000	Periodicals/Newspapers Gifted	632014	-	-	-	1,000	1,000	1,000	1,000	-	-	1,000	-				
2731 AK 000 000 11102731AK000000	Dues and Fees	656212	1,697	2,766	2,144	4,000	4,000	4,000	4,000	-	-	4,000	-				
2731 AK 000 000 11102731AK000000	Teacher Travel Talented	661021	19,361	19,990	16,358	19,842	19,842	19,842	19,842	-	-	19,842	-				
2731 AK 000 000 11102731AK000000	Purchased Services Talented	661521	29,970	10,149	21,132	26,000	26,000	26,000	26,000	-	-	26,000	-				
2731 AK 000 000 11102731AK000000	Tech Educational Materials & Supplies T	664411	370	883	527	1,000	1,000	1,000	1,000	-	-	1,000	-				
2731 AK 000 000 11102731AK000000	Periodicals/Newspapers Talented	653024	-	-	-	5,000	5,000	5,000	5,000	-	-	5,000	-				
2731 AK 000 000 11102731AK000000	Communication Online Subscriptions	661021	6,744	5,064	3,746	9,040	9,040	9,040	9,040	-	-	9,040	-				
2731 AK 000 000 11102731AK000000	Supplies AP Educational Materials	661021	-	-	-	-	-	-	-	-	-	-	-				

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS		SALARY AND BENEFITS		2018-2019	
		ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	APPROVED BUDGET	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	ADJUSTMENTS	ADJUSTMENTS	BENEFITS	REVISION #2		
1222 AL 000 000	Tech Educational Materials & Supplies A	62,517		52,950		39,502		53,000		53,000		-		-		53,000	
1222 AL 000 000	AP Texts	25,499		21,989		18,112		30,000		30,000		-		-		30,000	
2213 AL 000 000	Improvement of Instructional/ Svcs - Gifted and Talented Programs	74,059		75,304		77,604		75,654		75,654		-		-		78,654	
2213 AL 000 000	Salary - Supervisor Gifted/Talented/Adv F	56,101		56,427		60,260		50,540		50,540		-		-		67,832	
2213 AL 000 000	Repair & Upkeep of Equipment	49		49		100		540		540		-		-		540	
2213 AL 000 000	Rental of Copier/Equipment	10,361		8,837		9,016		12,700		12,700		-		-		12,700	
2213 AL 000 000	Communication -Admin Postage	2,203		1,657		2,423		2,000		2,000		-		-		2,000	
2213 AL 000 000	Travel Gifted/T/A	1,016		736		707		10,000		10,000		-		-		10,000	
2213 AL 000 000	Other Purch Svcs Gifted	175		700		650		1,000		1,000		-		-		1,000	
2213 AL 000 000	Supplies Office Gifted	4,761		3,703		4,203		10,000		10,000		-		-		10,000	
2213 AL 000 000	Tech Supplies Gifted	6,679		6,054		7,569		10,000		10,000		-		-		10,000	
2213 AL 000 000	Dues and Fees	-		325		-		-		-		-		-		-	
2220 AL 000 000	Instruction & Curriculum Development Svcs	58,882		59,454		61,276		58,448		58,448		-		-		61,448	
2220 AL 000 000	Specialist Gifted/Talented	5,200		400		2,980		8,000		8,000		-		-		8,000	
2220 AL 000 000	Purchased Services Talented	-		-		-		-		-		-		-		-	
2220 AL 000 000	Purchased Services Advanced Placement	-		475		3,147		10,000		10,000		-		-		10,000	
2220 AL 000 000	Travel - Supervisor/Teachers Gifted	4,648		475		16,100		16,100		16,100		-		-		16,100	
2220 AL 000 000	Travel Talented	835		-		701		1,800		1,800		-		-		1,800	
2220 AL 000 000	Travel Supervisors AP	5,925		4,438		10,084		20,000		20,000		-		-		20,000	
2220 AL 000 000	Supplies Office Gifted	925		1,470		835		4,000		4,000		-		-		4,000	
2233 AL 000 000	Instructional Staff Training Svcs - G/T Programs	28,126		21,615		23,056		23,500		23,500		-		-		23,500	
2233 AL 000 000	Salaries/Stipends Gifted Programs	4,340		4,230		1,305		5,000		5,000		-		-		5,000	
2233 AL 000 000	Salaries/Stipends Talented	5,885		5,590		4,031		5,600		5,600		-		-		5,600	
2233 AL 000 000	Salaries/Stipends Advanced Placement	-		-		-		-		-		-		-		-	
AL	Total Advanced Studies - Gift/Talented	\$ 3,340,194		\$ 3,185,563		\$ 3,263,133		\$ 3,163,772		\$ 3,163,772		\$ -		\$ -		\$ 558,589	
AL																\$ 3,722,361	

Alternative Programs		Instructional		Special Education		Other Programs		Alt Programs		P/S Educational Services		Pupil Support - Other Services		Purchased Services Consultants		Counselor	
Account	Description	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND
1110 AP 000 000	Reg Instr Elem Tchr Salaries	82,035		75,810		52,211		49,261		49,261		-		-		14,875	
1110 AP 000 000	Reg Instr Homebound Tchr Salaries	138,019		126,878		136,612		136,035		136,035		-		-		70,092	
1130 AP 000 000	Reg Instr Secondary Homebound Sal	248,087		219,494		200,399		186,412		186,412		-		-		160,100	
1100 AP 000 000	Subscriptions	-		5,400		5,400		-		-		-		-		-	
1100 AP 000 000	Reg Instr Homebound supplies	239		-		1,806		-		-		-		-		-	
1100 AP RTI 000	RTI Instr Tech Supplies	40,527		21,685		40,306		45,000		45,000		-		-		44,466	
1211 AP 000 000	Sp ED Positive Conn Teacher Salaries	149,340		172,395		189,517		185,783		185,783		-		-		(34,161)	
1211 AP 000 000	Sp ED Homebound Teacher Salaries	239,553		188,892		173,133		162,583		162,583		-		-		(93,968)	
1211 AP 000 000	Sp ED Positive Aide Salaries	49,617		35,658		37,748		34,211		34,211		-		-		(9,785)	
1210 AP 000 000	Travel Teachers/ Homebound	43,093		40,517		39,323		55,000		55,000		-		-		55,000	
1210 AP 000 000	Homebound supplies	24		237		1,962		2,000		2,000		-		-		2,000	
1480 AP 000 000	Alt Program Salaries	229,787		288,524		269,259		231,194		231,194		-		-		56,968	
1480 AP 000 000	Alt Program Aides	33,760		41,938		41,835		38,404		38,404		-		-		27,960	
1480 AP 000 000	Copier Rental	-		1,345		-		-		-		-		-		-	
1480 AP 000 000	Travel Alt Programs	-		-		389		-		-		-		-		-	
1480 AP 000 000	Pos Connections Instructional Supplies	316		1,959		693		1,000		1,000		-		-		1,000	
1480 AP 000 000	Alt Programs Instructional Supplies	34		-		420		-		-		-		-		-	
1480 AP 000 000	Alt Prog Supplies	-		-		-		-		-		-		-		-	
1490 AP 000 000	Other Programs	-		-		92		-		-		-		-		-	
1490 AP 000 000	P/S Educational Services	-		-		-		3,009		3,009		-		-		-	
1490 AP 000 000	Supplies RISE	-		-		-		-		-		-		-		-	
2113 AP 000 000	Pupil Support - Other Services	97,425		-		-		130,000		130,000		-		-		130,000	
2122 AP 000 000	Purchased Services Consultants	-		-		76,178		72,856		72,856		-		-		3,801	
2122 AP 000 000	Counselor	-		-		-		-		-		-		-		-	

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Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2018-2019	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1			PROPOSED BUDGET REVISION #2	
2122 AP 000 000 11102122AP000000	Counselor Travel	658211	-	3,842	-	-	-	-	-	
2129 AP 000 000 11102129AP000000	Supplies	661001	-	174	-	-	-	-	-	
2145 AP RTI 000 11102145APRTI000	<i>Support - Diagnostic Services</i>									
	Tech Facilitator	611328	8,148	12,650	-	-	-	3,800	62,470	
	Behavior Facilitator	611329	54,395	63,413	-	-	-	-	500	
	Purchased Services Maintenance/Repair	643011	-	-	-	-	-	-	6,800	
	Copier Rental	644212	2,797	3,202	-	-	800	-	2,000	
	Purchased Services-Technology-RTI	653024	-	-	-	-	-	-	9,800	
	Travel RTI	658211	7,935	8,330	-	-	-	-	24,000	
	PS Temp Help	659012	658211	19,524	-	-	-	-	10,000	
	RTI Instructional Supplies	661021	9,511	11,960	-	-	-	-	7,000	
	Admin Office Supplies RTI	661101	5,995	7,816	-	-	-	-	3,000	
	Admin Technology Office Supplies RTI	664411	1,909	3,969	-	-	-	-	100	
	Dues and Fees	681011	179	182	-	-	-	-	200	
	PD Services RTI	632015	-	-	-	-	-	-	3,655	
	Inservice Supplies	661025	-	-	29	-	-	-	300	
	<i>Instructional Staff</i>									
	Specialist	611314	61,768	2,063	-	-	-	-	-	
	Clerical	611411	16,436	-	-	-	-	-	-	
	Repair & Maintenance of Equipment	643011	5,222	17,176	-	-	-	-	-	
	Postage Administrative	653051	77	74	-	-	-	-	-	
	Travel Alternative Programs	658211	242	-	-	-	-	-	-	
	Supplies	661001	11,526	23,772	-	-	-	31	1,231	
	Supplies Admin	661101	107,949	86,547	-	-	-	-	119,887	
	Tech Supplies Admin	661501	-	-	-	-	-	-	3,000	
	Travel Positive Connections Admin	658212	74,926	80,687	-	-	-	-	3,000	
	Program Facilitator	611327	32,075	45,761	-	-	-	-	22,042	
	Instructional Coordinator-Reading	611343	5,273	774	-	-	-	-	-	
	Supplemental Pay Alt Programs Curr	611931	-	-	-	-	-	-	-	
	Maintenance	643011	-	464	-	-	-	-	-	
	Copier Rental	644212	-	-	-	-	-	-	-	
	Postage	653051	7,837	9,878	-	-	-	-	-	
	Travel	658211	665	567	-	-	-	-	-	
	Postage Positive Connections	653051	1,582	-	-	-	-	-	-	
	Travel Positive Connections	658215	565	-	-	-	-	-	-	
	Office Supplies Positive Connections	661001	565	1,450	-	-	-	500	3,500	
	Tech Supplies Positive Connections	661501	-	300	-	-	-	-	-	
	<i>Training Regular Ed</i>									
	Training Reg Ed Travel	658211	-	120	-	-	-	-	-	
	<i>Training Special Ed</i>									
	Training Special Ed Travel	658211	-	1,121	-	-	-	-	-	
	<i>Training Other Special Programs</i>									
	Purchased Ed Services (Training)	632011	150	-	-	-	-	-	-	
	Travel Staff Training	658211	4,860	2,478	-	-	-	-	-	
	<i>Training Other Educational Programs</i>									
	Stipends	615011	28,892	-	-	-	-	-	-	
	Supplies Other	661025	-	170	-	-	-	-	-	
	<i>School Admin</i>									
	Other Miscellaneous	689711	7,770	7,000	-	-	-	-	-	
	School Admin Travel	658211	-	1,834	-	-	-	-	-	
	Supplies ADA Compliance	661199	-	2,828	-	-	-	-	-	
	Assistant Principal-Alt. School	611123	73,961	70,063	-	-	-	-	69,292	
	Dean of Discipline	611125	59,548	60,120	-	-	-	-	-	
	Other Supervisory Salary	611943	-	21,899	-	-	-	-	-	
	Total Alternative Programs		\$ 1,949,752	\$ 1,784,934	\$ 1,782,624	\$ 1,799,692	\$ 1,799,958	\$ 531	\$ (76,764)	\$ 1,723,725

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

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS		SALARY AND BENEFITS ADJUSTMENTS		2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	APPROVED BUDGET	ORIGINAL BUDGET	REVISION #1	APPROVED BUDGET	REVISION #1	ADJUSTMENTS	ADJUSTMENTS	BENEFITS ADJUSTMENTS	PROPOSED BUDGET	REVISION #2
2122 AR 000 000	111021222AR000000	611352	-	-	-	53,973	-	51,345	-	51,345	-	-	-	-	3,000	54,345	-
	Counselor																
	Educational Assessments - Special Needs																
2140 AR 000 000	11102140AR000000	611322	-	-	-	247,467	-	234,905	-	234,905	-	-	-	15,100	250,005	-	
	Salary - Psychology SIMS																
2140 AR 000 000	11102140AR000000	611348	-	-	-	81,193	-	79,267	-	79,267	-	-	-	3,000	82,267	-	
	Salary-504 Screening Specialists																
2141 AR 000 000	11102141AR000000	611117	77,643	78,893	78,893	29,762	28,215	28,215	28,215	28,215	-	-	-	2,100	30,315	-	
	Salary - Psych Svcs Supervisor																
2141 AR 000 000	11102141AR000000	611411	27,640	39,041	39,041	772,727	748,767	748,767	748,767	748,767	-	-	-	(22,139)	726,628	-	
	Salary - Clinical Psych Svcs																
2142 AR 000 000	11102142AR000000	611322	833,023	797,116	797,116	438	1,000	1,000	1,000	1,000	-	-	-	-	1,000	1,000	-
	Salary - Psychologist																
2142 AR 000 000	11102142AR000000	611332	-	-	-	4,541	-	7,100	-	7,100	-	-	-	1,000	7,100	-	
	Salary - Psych Testing Svcs																
2142 AR 000 000	11102142AR000000	611321	397,673	541,893	541,893	446,729	417,695	417,695	417,695	417,695	-	-	-	(83,641)	334,054	-	
	Salary - Educational Diagnosticians																
2145 AR 000 000	11102145AR000000	611411	49,817	53,060	53,060	57,001	53,887	53,887	53,887	53,887	-	-	-	4,200	58,087	-	
	Clerical Social Work Svcs Sp Needs																
2145 AR 000 000	11102145AR000000	632013	600	900	900	600	7,303	7,303	7,303	7,303	-	-	-	-	7,303	-	
	Consultants Ed Diagnostic Svcs																
2145 AR 000 000	11102145AR000000	643011	5,465	3,050	3,050	438	1,000	1,000	1,000	1,000	-	-	-	-	1,000	-	
	Repair & Maintenance of Equipment Ed I Copier Rental																
2145 AR 000 000	11102145AR000000	642024	-	245	245	8,986	4,000	4,000	4,000	4,000	-	-	-	-	4,000	-	
	Communications - Online Subscriptions																
2145 AR 000 000	11102145AR000000	653051	4,798	6,771	6,771	6,511	6,400	6,400	6,400	6,400	-	-	-	-	6,400	-	
	Communication - Postage																
2145 AR 000 000	11102145AR000000	658211	38,004	50,663	50,663	42,380	76,900	76,900	76,900	76,900	-	-	-	-	76,900	-	
	Travel Pupil Appraisal																
2145 AR 000 000	11102145AR000000	658213	196	226	226	74	3,000	3,000	3,000	3,000	-	-	-	-	3,000	-	
	Travel Pupil Appraisal																
2145 AR 000 000	11102145AR000000	661001	37,722	57,893	57,893	38,419	56,000	56,000	56,000	56,000	-	-	-	-	63,147	-	
	Supplies & Materials																
2145 AR 000 000	11102145AR000000	661501	13,325	45,987	45,987	43,799	50,000	50,000	50,000	50,000	-	-	-	-	50,000	-	
	Tech Materials & Supplies																
2145 AR 000 000	11102145AR000000	673001	-	-	-	-	10,000	10,000	10,000	10,000	-	-	-	-	10,000	-	
	Equipment																
2145 AR 000 000	11102145AR000000	661011	33	17	17	17	17	17	17	17	-	-	-	-	17	-	
	Dues and Fees Misc																
2146 AR 000 000	11102146AR000000	611333	532,335	128,657	128,657	120,822	115,522	115,522	115,522	115,522	-	-	-	(60,149)	55,373	-	
	Social Work Svcs Sp Needs																
2146 AR 000 000	11102146AR000000	611333	50,761	13,715	13,715	-	-	-	-	-	-	-	-	-	-	-	
	Social Work Svcs																
2152 AR 000 000	11102152AR000000	611313	273,336	228,680	228,680	273,443	262,081	262,081	262,081	262,081	-	-	-	-	18,216	-	
	Speech Pathology & Audiology - Special Needs																
2153 AR 000 000	11102153AR000000	611312	-	120,104	120,104	-	-	-	-	-	-	-	-	-	-	-	
	Audiology Services																
	Audiology Services																
	Audiologists																
	Total Pupil Appraisal		\$ 2,874,668	\$ 3,425,323	\$ 3,456,724	\$ 3,294,613	\$ 3,301,760	\$ 3,242,018	\$ 3,242,018	\$ 3,242,018	-	-	-	(\$9,742)	\$ 3,242,018	-	
2212 AS 000 000	11102212AS000000	611117	89,785	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Improvement of Instructional Staff - Special Needs																
	Speech/Language Therapy																
	Speech - Supervisor Speech Therapy																
	Pupil Support - Speech Pathology and Audiology																
1211 AS 000 000	11102121AS000000	611511	56,017	57,640	57,640	61,260	55,856	55,856	55,856	55,856	-	-	-	6,300	62,156	-	
	Salary - Speech Aides																
2152 AS 000 000	11102152AS000000	611313	2,226,527	2,551,174	2,551,174	2,907,151	2,810,675	2,810,675	2,810,675	2,810,675	-	-	-	29,443	2,840,118	-	
	Salary - Speech Therapists																
2152 AS 000 000	11102152AS000000	611343	-	70,441	70,441	72,085	69,479	69,479	69,479	69,479	-	-	-	3,000	72,479	-	
	Salary - Speech Therapist Instr. Coord.																
2152 AS 000 000	11102152AS000000	611411	42,604	45,487	45,487	30,822	25,214	25,214	25,214	25,214	-	-	-	2,100	27,314	-	
	Salary - Speech Therapy Clerical																
2152 AS 000 000	11102152AS000000	633111	374,937	219,951	219,951	70,280	250,000	250,000	250,000	250,000	-	-	-	-	250,000	-	
	Contracted Svcs Therapists																
2152 AS 000 000	11102152AS000000	633941	-	-	-	-	1,000	1,000	1,000	1,000	-	-	-	-	1,000	-	
	Instructional Consultants																
2152 AS 000 000	11102152AS000000	644212	1,583	3,085	3,085	9,319	3,000	3,000	3,000	3,000	-	-	-	-	3,000	-	
	Equipment Rental Copier																
2152 AS 000 000	11102152AS000000	653051	10	41	41	50	300	300	300	300	-	-	-	-	300	-	
	Communication - Postage Speech																
2152 AS 000 000	11102152AS000000	658211	35,591	40,640	40,640	42,141	45,500	45,500	45,500	45,500	-	-	-	-	45,500	-	
	Travel - Therapist/Aides/Consultants																
2152 AS 000 000	11102152AS000000	658212	623	1,973	1,973	1,613	2,500	2,500	2,500	2,500	-	-	-	-	2,500	-	
	Travel Speech Therapy																
2152 AS 000 000	11102152AS000000	661001	2,586	1,053	1,053	5,604	5,000	5,000	5,000	5,000	-	-	-	-	5,000	-	
	Supplies & Materials																
2152 AS 000 000	11102152AS000000	661501	2,666	5,760	5,760	27,915	25,000	25,000	25,000	25,000	-	-	-	-	25,000	-	
	Tech Supplies Speech																
	Audiology Services																
2153 AS 000 000	11102153AS000000	611343	-	65,318	65,318	67,344	64,356	64,356	64,356	64,356	-	-	-	3,000	67,356	-	
	Audiology Instr. Coord.																
2153 AS 000 000	11102153AS000000	611312	-	-	-	-	123,690	123,690	123,690	123,690	-	-	-	(9,627)	114,063	-	

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET			PROPOSED BUDGET
2153 AS 000 000 11102153AS000000	Supplies & Materials	-	656	-	-	-	-	-	-
	Interpretive Services	-	-	-	-	-	-	-	-
2154 AS 000 000 11102154AS000000	Salary - interpreters	611917	-	-	-	-	-	11,500	11,500
2154 AS 000 000 11102154AS000000	Purchased Services Speech Interpreters	653111	39,488	562,653	220,000	220,000	-	-	220,000
2154 AS 000 000 11102154AS000000	Travel	688211	-	31	-	-	-	-	-
	Total Speech/Lang Therapy	\$ 2,897,998	\$ 3,102,707	\$ 3,858,267	\$ 3,701,570	\$ 3,701,570	\$ -	\$ 45,716	\$ 3,747,286

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET			PROPOSED BUDGET
2110 AT 000 000 11102110AT000000	Attendance and Social Work Svcs	611411	-	-	-	-	-	-	-
2110 AT 000 000 11102110AT000000	Salary - Clerical	632018	193,051	215,945	184,787	184,787	-	48,035	232,802
2110 AT 000 000 11102110AT000000	C/S Counseling	643011	24,405	53,515	77,845	159,000	-	-	159,000
2110 AT 000 000 11102110AT000000	Repair & Upkeep of Equipment	644212	-	113	349	-	-	-	-
2110 AT 000 000 11102110AT000000	Copier Rental	644212	6,973	7,306	7,467	7,000	-	-	7,000
2110 AT 000 000 11102110AT000000	Copier Rental	653051	4,231	3,042	2,648	-	-	-	-
2110 AT 000 000 11102110AT000000	Communications-Postage	654011	3,600	2,100	3,000	-	-	-	-
2110 AT 000 000 11102110AT000000	Ads	655011	94	3,982	4,413	8,080	-	-	8,080
2110 AT 000 000 11102110AT000000	Printing	658211	8,653	13,401	7,476	27,309	-	-	27,309
2110 AT 000 000 11102110AT000000	Travel	661001	10,403	13,805	10,887	30,800	-	(3,056)	27,744
2110 AT 000 000 11102110AT000000	Supplies Office	661501	9,881	13,414	15,414	28,500	-	-	28,500
2110 AT 000 000 11102110AT000000	Tech Supplies	664411	144	144	144	-	-	-	-
2110 AT 000 000 11102110AT000000	Periodical	661011	1,050	900	900	-	-	-	-
2110 AT 000 000 11102110AT000000	Dues and Fees	611116	90,843	91,193	92,593	89,743	-	3,000	92,743
2111 AT 000 000 11102111AT000000	Salary - Director	611116	329,003	327,214	328,629	318,896	-	14,400	333,296
2111 AT 000 000 11102111AT000000	Salary - Supervisors	659012	383	-	-	-	-	-	-
2113 AT 000 000 11102113AT000000	Temporary Help Contract Svcs								
	W/ser- Drivers		29,831	30,684	29,051	29,051	-	4,902	33,953
2530 AT 000 000 11102530AT000000	Drivers	611951	701,713	753,011	798,394	883,146	(3,056)	70,337	950,427
	Total Child Welfare & Attendance	\$ 29,836	\$ 753,011	\$ 798,394	\$ 883,146	\$ 883,146	\$ -	\$ 70,337	\$ 950,427

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET			PROPOSED BUDGET
2131 AU 000 000 11102131AU000000	Nursing	611841	61,190	61,929	63,717	61,256	-	9,000	70,256
2131 AU 000 000 11102131AU000000	Health Services All Students	611842	1,049,908	1,156,100	1,247,813	1,264,541	-	126,161	1,390,702
2134 AU 000 000 11102134AU000000	Salary - RN (nurses)	611915	401,453	387,962	430,663	386,355	-	70,345	456,700
2130 AU 000 000 11102130AU000000	Salary - LPN	611411	24,428	24,588	26,247	24,819	-	(7,663)	17,156
2130 AU 000 000 11102130AU000000	P/S Other Medical Svcs	633515	-	200	-	200	-	-	200
2130 AU 000 000 11102130AU000000	Repair of Equipment	643011	-	-	-	3,650	-	-	3,650
2130 AU 000 000 11102130AU000000	P/S Disposal Svcs	642111	-	-	-	1,100	-	-	1,100
2130 AU 000 000 11102130AU000000	Copy Machine Rental	644212	1,200	2,417	2,001	2,500	-	-	3,025
2130 AU 000 000 11102130AU000000	Communications-Postage	653051	14	23	30	-	-	-	-
2130 AU 000 000 11102130AU000000	Travel	658211	17,581	15,057	13,345	30,155	(6,200)	-	23,955
2130 AU 000 000 11102130AU000000	Supplies Office	661001	8,639	4,403	4,158	10,200	(5,150)	-	5,050
2130 AU 000 000 11102130AU000000	Supplies Health	661047	35,188	28,910	17,454	34,261	(20,300)	-	13,436
2130 AU 000 000 11102130AU000000	Tech Supplies Health	661503	-	-	6,956	-	-	-	-
2130 AU 000 000 11102130AU000000	Tech Supplies Computers	661501	-	-	-	-	-	-	-
2130 AU 000 000 11102130AU000000	Membership Dues and Fees	681011	4,412	9,183	3,794	12,100	31,500	-	43,600
	Total Nursing	\$ 1,504,013	\$ 1,590,772	\$ 1,816,178	\$ 1,834,937	\$ 1,834,937	\$ -	\$ 197,843	\$ 2,032,780
	Testing								
1100 AV 000 000 11101100AV000000	Regular Instruction Programs	633951	-	150,781	-	8,300	-	-	8,300
1100 AV 000 000 11101100AV000000	ITBS/ITED & other tests	633951	90,289	-	-	-	-	-	-
1100 AV 000 000 11101100AV000000	HMH Data Warehouse	633951	-	26,843	-	60,000	-	-	60,000
1100 AV 000 000 11101100AV000000	ACT/SAT/P/LAN-ACT Linkage reports	633951	399,870	131,493	458,395	400,000	-	-	400,000
1100 AV 000 000 11101100AV000000	Scantron	633951	2,095	4,577	-	5,000	-	-	5,000
1100 AV 000 000 11101100AV000000	Purch Services-Admin Consultants	632013	-	-	-	-	-	-	-

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Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS		SALARY AND BENEFITS ADJUSTMENTS		2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	APPROVED BUDGET	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	ADJUSTMENTS	ADJUSTMENTS	REVISION #2			
1100 AV 000 000 111021100A	Repair & Upkeep of Equipment	29,187	29,187	30,557	30,557	179	179	60,000	60,000	60,000	-	-	-	-	-	-	60,000
1100 AV 000 000 111021100A	Copier Rental	133,788	133,788	64,472	64,472	59,247	59,247	106,000	106,000	106,000	-	-	-	-	-	-	106,000
1100 AV 000 000 111021100A	Communication-Subscriptions	-	-	-	-	1,745	1,745	3,000	3,000	3,000	-	-	-	-	-	-	3,000
1100 AV 000 000 111021100A	Travel	93	93	495	495	2,134	2,134	3,000	3,330	3,330	-	-	-	-	-	-	3,330
1100 AV 000 000 111021100A	Temporary Help Contract Svcs	-	-	15,873	15,873	29,477	29,477	60,000	60,000	60,000	-	-	-	-	-	-	60,000
1100 AV 000 000 111021100A	Supplies	4,196	4,196	75,178	75,178	-	-	-	-	-	-	-	-	-	-	-	-
1100 AV 000 000 111021100A	Tech Supplies	29,802	29,802	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2219 AV 000 000 11102219AV	Improvement of Other Educational Programs	63,900	63,900	79,194	79,194	66,131	66,131	28,866	28,866	28,866	-	-	-	-	-	-	97,539
2219 AV 000 000 11102219AV	Salary - Clerical	231	231	135	135	139	139	-	-	-	-	-	-	-	-	-	-
2219 AV 000 000 11102219AV	Communication-Postage	-	-	88,095	88,095	89,495	89,495	86,645	86,645	86,645	-	-	-	-	-	-	89,645
2220 AV 000 000 11102220AV	Instruction & Curriculum Development Svcs	87,084	87,084	470	470	544	544	-	-	-	-	-	-	-	-	-	-
2220 AV 000 000 11102220AV	Supervisor of Assessment	332	332	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2220 AV 000 000 11102220AV	Supplies Instructional Staff	66,100	66,100	668,163	668,163	707,486	707,486	820,811	821,141	821,141	-	-	-	-	-	-	892,814
AV	Total Testing	\$ 840,867	\$ 840,867	\$ 668,163	\$ 668,163	\$ 707,486	\$ 707,486	\$ 820,811	\$ 821,141	\$ 821,141	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 892,814
2252 AV 000 000 11102252AV	Library//Media Services	46,276	46,276	44,050	44,050	47,664	47,664	44,346	44,346	44,346	-	-	-	-	-	-	48,546
2252 AV 000 000 11102252AV	Salary - Library Clerical	37,064	37,064	37,314	37,314	38,314	38,314	36,314	36,314	36,314	-	-	-	-	-	-	38,414
2252 AV 000 000 11102252AV	Purchased Services Library	-	-	-	-	683	683	-	-	-	-	-	-	-	-	-	-
2252 AV 000 000 11102252AV	P/S/R/U Eq Copier Maint Agreement	2,399	2,399	2,675	2,675	-	-	-	-	-	-	-	-	-	-	-	-
2252 AV 000 000 11102252AV	Rental of Copier	448,945	448,945	400,896	400,896	394,485	394,485	360,735	360,735	360,735	-	-	-	-	-	-	360,735
2252 AV 000 000 11102252AV	Communication-Postage	1,334	1,334	1,703	1,703	1,435	1,435	5,000	5,000	5,000	-	-	-	-	-	-	5,000
2252 AV 000 000 11102252AV	Travel Library	28,536	28,536	33,667	33,667	28,876	28,876	43,600	43,600	43,600	-	-	-	-	-	-	43,600
2252 AV 000 000 11102252AV	Supplies Library Alloc for Small Eq	8,611	8,611	10,073	10,073	6,013	6,013	60,489	60,489	60,489	-	-	-	-	-	-	60,489
2252 AV 000 000 11102252AV	Supplies Library	716	716	-	-	-	-	1,000	1,000	1,000	-	-	-	-	-	-	1,000
2252 AV 000 000 11102252AV	Supplies Library Admin Office	7,582	7,582	7,253	7,253	9,103	9,103	7,000	7,000	7,000	-	-	-	-	-	-	7,000
2252 AV 000 000 11102252AV	Tech Supplies Library	66,150	66,150	96,605	96,605	119,271	119,271	24,500	24,500	24,500	-	-	-	-	-	-	82,000
2252 AV 000 000 11102252AV	Books Library Books & Reference Books	339,576	339,576	351,629	351,629	354,671	354,671	352,853	352,853	352,853	-	-	-	-	-	-	352,853
2252 AV 000 000 11102252AV	Books Library Nonallocation	14,733	14,733	909	909	23,337	23,337	-	-	-	-	-	-	-	-	-	-
2252 AV 000 000 11102252AV	Books Periodicals & Newspapers	43,922	43,922	42,368	42,368	34,956	34,956	45,000	45,000	45,000	-	-	-	-	-	-	45,000
2252 AV 000 000 11102252AV	Books Library - Binding/Book Repair	66,451	66,451	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2252 AV 000 000 11102252AV	Dues and Fees	820	820	734	734	647	647	1,000	1,000	1,000	-	-	-	-	-	-	1,000
2259 AV 000 000 11102259AV	Other Educational Media Services	61,192	61,192	82,252	82,252	73,033	73,033	51,212	51,212	51,212	-	-	-	-	-	-	19,524
2259 AV 000 000 11102259AV	Salary - Media Center Personnel	64,301	64,301	28,802	28,802	29,135	29,135	43,000	43,000	43,000	-	-	-	-	-	-	43,000
2259 AV 000 000 11102259AV	Repairs Media Center	64,422	64,422	16,472	16,472	17,951	17,951	-	-	-	-	-	-	-	-	-	-
2259 AV 000 000 11102259AV	Rental of Copier	65,821	65,821	20,751	20,751	24,301	24,301	80,000	80,000	80,000	-	-	-	-	-	-	80,000
2259 AV 000 000 11102259AV	Travel - Media Center	66,102	66,102	26,186	26,186	19,285	19,285	-	-	-	-	-	-	-	-	-	-
2259 AV 000 000 11102259AV	Supplies - Media Center	16,425	16,425	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2259 AV 000 000 11102259AV	Tech Supplies - Media Center	67,302	67,302	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2259 AV 000 000 11102259AV	Equipment - Media Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2259 AV 000 000 11102259AV	Plant Maintenance	65,301	65,301	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2259 AV 000 000 11102259AV	Purchased Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2259 AV 000 000 11102259AV	Total Library & Media Services	\$ 1,296,301	\$ 1,296,301	\$ 1,208,404	\$ 1,208,404	\$ 1,223,061	\$ 1,223,061	\$ 1,161,249	\$ 1,161,249	\$ 1,186,249	\$ 220	\$ 220	\$ 25,824	\$ 25,824	\$ 1,212,073	\$ 220	

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2018-2019
AV	AV	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	ADJUSTMENTS	ADJUSTMENTS	BUDGET
2540 AX 000 000 11102540AX	Print Shop	61,196	61,196	83,300	123,583	66,900	-	81,021	147,921
2540 AX 000 000 11102540AX	Printing, Publishing and Duplicating Svcs	64,301	64,301	4,627	3,858	500	-	-	500
2540 AX 000 000 11102540AX	Salary - Print Shop Personnel	64,422	64,422	192,812	298,842	295,000	-	-	295,000
2540 AX 000 000 11102540AX	Repair & Upkeep of Equipment	65,821	65,821	-	-	150	-	-	150
2540 AX 000 000 11102540AX	Lease of Print Shop Equipment	66,100	66,100	202,375	179,410	240,000	-	-	240,000
2540 AX 000 000 11102540AX	Travel	66,150	66,150	-	-	4,000	-	-	4,000
2540 AX 000 000 11102540AX	Supplies & Materials	68,101	68,101	16	16	-	-	-	-
2540 AX 000 000 11102540AX	Tech Supplies Other	-	-	-	-	-	-	-	-
2540 AX 000 000 11102540AX	Dues and Fees	-	-	-	-	-	-	-	-

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

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2018-2019
		ACTUAL	ACTUAL	ACTUAL	ORIGINAL APPROVED BUDGET	REVISION #1 APPROVED BUDGET			PROPOSED BUDGET
2650 BF 000 000	Property Claims Deductible Paid	-	-	121,411	-	-	-	-	29,775
2650 BF 000 000	Vehicle Operators and Maintenance Services	-	-	-	100,000	-	-	-	100,000
2650 BF 000 000	Property Claims Deductible	-	-	-	-	-	-	-	-
2650 BF 000 000	Insurance (Umbrella)	3,205	-	331	-	-	-	-	-
2650 BF 000 000	Auto Liability Claims	-	-	-	-	-	-	-	-
2661 BF 000 000	Safety	-	44,059	1,153	-	-	-	-	-
2661 BF 000 000	Safety Supplies - AED et al	-	-	-	-	-	-	-	-
3100 BF 000 000	Food Service	-	-	-	-	-	-	-	-
3100 BF 000 000	Fleet Insurance	-	-	-	-	-	-	-	-
3100 BF 000 000	Other Operation Services	-	-	-	-	-	-	-	-
3200 BF 000 000	Salary - Claims Adjuster	61,933	-	-	-	-	-	-	-
BF	BF	BF	BF	BF	BF	BF	BF	BF	BF
	Total Risk Management/Insurance	47,958	30,232	50,105	50,382	50,382	-	2,100	52,482
2841 BG 000 000	Technology Supervision	61,116	90,843	91,193	92,593	89,743	-	3,000	92,743
2841 BG 000 000	Salary - Director of Data Processing	61,116	90,843	91,193	92,593	89,743	-	3,000	92,743
2220 BG 000 000	Curriculum Development Services	61,326	46,889	72,028	73,672	71,065	-	21,885	92,950
2220 BG 000 000	Salary-Comp Curric Teacher Training	61,326	46,889	72,028	73,672	71,065	-	21,885	92,950
2231 BG 000 000	Instructors Staff Training Services	61,5012	-	-	4,500	-	-	-	-
2231 BG 000 000	Reg Stipend for Teachers EGT (electroni	61,5012	-	-	4,500	-	-	-	-
2843 BG 000 000	Systems Operations	61,821	230,949	245,660	247,394	236,096	-	20,746	256,842
2843 BG 000 000	Salary - Programmer/Analyst	61,821	230,949	245,660	247,394	236,096	-	20,746	256,842
2840 BG 000 000	Salary - Clerical	61,1411	170,995	176,657	184,119	170,289	-	23,742	194,031
2840 BG 000 000	Supplemental - Interns	61,2912	3,680	3,680	5,033	-	-	-	14,933
2840 BG 000 000	Salary - School Site	61,1931	2,419	2,419	5,033	-	-	-	14,933
2840 BG 000 000	Technical Services	63,4012	18,618	14,575	51,630	80,000	-	-	80,000
2840 BG 000 000	Maintenance Contract - Computers	63,4012	18,618	14,575	51,630	80,000	-	-	80,000
2840 BG 000 000	Online Subscriptions	64,3012	442,571	587,021	486,159	602,000	-	19,665	621,665
2840 BG 000 000	Pur Tech Serv-RP/ Eq	64,3012	442,571	587,021	486,159	602,000	-	19,665	621,665
2840 BG 000 000	Communications-Postage	65,3024	1,765	46,005	57,028	72,000	-	-	72,000
2840 BG 000 000	Communications-Postage	65,3024	1,765	46,005	57,028	72,000	-	-	72,000
2840 BG 000 000	Advertising - New Student Reg Center	65,4011	562	13,385	295	1,000	-	-	1,000
2840 BG 000 000	Travel	65,8211	3,213	2,866	3,007	10,000	-	-	10,000
2840 BG 000 000	Other Purch Svcs - Temp Help	65,9012	15,723	3,003	900	1,000	-	-	1,000
2840 BG 000 000	Supplies Office & Data Processing	66,1001	13,966	21,505	17,998	24,000	-	-	24,000
2840 BG 000 000	Tech Supplies	66,1501	124,665	194,500	203,094	473,000	-	-	473,000
2840 BG 000 000	Equipment	67,3400	81,717	-	-	30,000	-	-	30,000
2840 BG 000 000	Equipment	67,3400	81,717	-	-	30,000	-	-	30,000
BG	Debt Service								
BG	Total Data Processing	1,284,381	1,474,497	1,427,422	1,860,193	1,860,193	19,665	84,306	1,964,164
	Technology								
	Regular Instructional Services								
1100 BH 000 000	Contracted Services Networking	63,4013	20,000	20,000	20,000	27,500	-	-	27,500
1100 BH 000 000	Contracted Services Networking	63,4013	20,000	20,000	20,000	27,500	-	-	27,500
1100 BH 000 000	Communications-Subscriptions	65,3024	71,999	56,614	71,693	645,096	-	-	645,096
1100 BH 000 000	Supplies	66,1011	338	876	4,466	-	-	-	-
1100 BH 000 000	Supplies School Computer Materials/Sof	66,1501	532,910	520,962	477,935	193,712	-	-	193,712
1100 BH 000 000	Erate Tech Supplies	66,1506	115,872	-	1,104,018	-	-	-	-
2145 BH 000 000	Improvement Of Instructional Services Other Ed Programs	61,1328	4,583	5,000	5,000	5,000	-	-	(3,333)
2145 BH 000 000	Tech Facilitator	61,1328	4,583	5,000	5,000	5,000	-	-	(3,333)
2219 BH 000 000	Salary - Coordinator of Technology	61,1116	93,752	94,102	95,502	92,652	-	-	3,000
2219 BH 000 000	Salary - Coordinator of Technology	61,1116	93,752	94,102	95,502	92,652	-	-	3,000
2220 BH 000 000	Instruction and Curriculum Development Services	61,1342	75,762	77,774	81,906	77,153	-	-	6,300
2220 BH 000 000	Salary Consultants	61,1342	301,511	304,567	311,822	302,079	-	-	12,000
2220 BH 000 000	Salary Coordinator	61,1343	6,000	4,680	3,000	-	-	-	4,000
2220 BH 000 000	Salary Coordinator	61,1343	6,000	4,680	3,000	-	-	-	4,000
2220 BH 000 000	Salary Tech Center	61,1824	37,450	34,400	33,600	-	-	-	-
2220 BH 000 000	Salary Computer Techs	61,1935	-	27,500	25,500	-	-	-	-
2220 BH 000 000	Salary - Rgn V Tech Ctrt Coordinators	61,1931	25,650	-	-	-	-	-	-

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

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET			PROPOSED BUDGET
2220 BH 000 000 11102220BH000000	R/M Purchased Services	1,440	847	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	References	-	-	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	Temporary Help Contract Svcs	-	-	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	Communications - Postage/	300	359	209	-	-	-	-	-
2220 BH 000 000 11102220BH000000	Travel Supervisors and Consultants	9,283	9,622	7,324	15,300	15,300	-	-	15,300
2220 BH 000 000 11102220BH000000	Travel	658211	25,761	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	Supplies Tech Services	2,188	3,932	21,757	52,261	52,261	-	-	52,261
2220 BH 000 000 11102220BH000000	Supplies Tech Center	661001	6,216	6,636	23,116	23,116	-	-	23,116
2220 BH 000 000 11102220BH000000	Tech Supplies Inst Staff	661501	24,848	13,773	-	-	-	-	-
2220 BH 000 000 11102220BH000000	Periodicals	664411	1,252	1,476	1,270	-	-	-	-
2220 BH 000 000 11102220BH000000	Dues and Fees	681011	2,106	786	-	-	-	-	-
2255 BH 000 000 11102255BH000000	Media Services	-	-	-	-	-	-	-	-
2400 BH 000 000 11102400BH000000	Salary CA Instruction	72,165	72,759	74,403	71,797	71,797	-	3,000	74,797
2400 BH 000 000 11102400BH000000	School Administrative Svcs	-	-	-	-	-	-	-	-
2400 BH 000 000 11102400BH000000	Purchased Services - Connect Ed.	234,947	258,003	272,037	148,895	148,895	-	-	148,895
2400 BH 000 000 11102400BH000000	Plant Operations and Maintenance Svcs	-	-	-	-	-	-	-	-
2620 BH 000 000 11102620BH000000	Salary Computer Technicians	570,204	587,426	609,727	582,709	582,709	-	(13,002)	569,707
2620 BH 000 000 11102620BH000000	Data Lines	717,275	687,277	556,433	988,800	988,800	-	-	988,800
2620 BH 000 000 11102620BH000000	Online Subscriptions	9,975	-	3,276	-	-	-	-	-
2620 BH 000 000 11102620BH000000	Travel Computer Technician	5,487	8,232	1,485	8,400	8,400	-	-	8,400
2620 BH 000 000 11102620BH000000	Supplies Computer Repair	661001	1,374	4,394	74,482	74,482	-	-	74,482
2620 BH 000 000 11102620BH000000	Tech Supplies Tech Repair	661501	48,290	53,291	7,458	7,458	-	-	7,458
2690 BH 000 000 11102690BH000000	Other Technology Salaries	611931	59,942	63,136	60,713	60,713	-	3,000	63,713
2690 BH 000 000 11102690BH000000	Dues and Fees	681011	775	174	-	-	-	-	-
2840 BH 000 000 11102840BH000000	Administrative Tech Svcs (Data Processing)	-	-	-	-	-	-	-	-
2840 BH 000 000 11102840BH000000	Other Temp Salaries	612912	3,868	28,815	23,724	-	44,000	-	44,000
2840 BH 000 000 11102840BH000000	P/S Technical Services Erate	634011	-	64,144	6,172	-	-	-	-
2840 BH 000 000 11102840BH000000	P/S Technical Services	634012	-	180,689	11,090	-	-	-	-
2840 BH 000 000 11102840BH000000	Maintenance Contracts Networks	643011	197,137	28,407	253,891	393,965	-	-	393,965
2840 BH 000 000 11102840BH000000	P/S Tech	643012	30,924	28,407	5,295	323,627	-	-	323,627
2840 BH 000 000 11102840BH000000	Online Subscriptions	653024	-	-	-	-	-	-	-
2840 BH 000 000 11102840BH000000	Network Admin Travel	658211	10,693	8,375	3,646	13,400	-	-	13,400
2840 BH 000 000 11102840BH000000	Network Temp Help	659012	-	-	-	-	-	-	-
2840 BH 000 000 11102840BH000000	Supplies Network	661011	887	3,224	1,231	230,507	44,000	-	201,507
2840 BH 000 000 11102840BH000000	Supplies Tech ERATE	661506	94,117	1,662,804	170,650	-	(29,000)	-	44,000
2840 BH 000 000 11102840BH000000	Tech Supplies	661501	159,084	33,817	1,800	1,800	-	-	1,800
2840 BH 000 000 11102840BH000000	Eq Network	673001	126,305	110,902	144,691	135,999	-	-	135,999
2840 BH 000 000 11102840BH000000	Tech Equipment	673401	-	29,886	-	-	-	-	-
2840 BH 000 000 11102840BH000000	Tech Software > \$5K	673501	-	91,020	-	-	-	-	-
2845 BH 000 000 11102845BH000000	Dues and Fees	681011	775	125	194	-	-	-	-
2845 BH 000 000 11102845BH000000	Computer Network Specialist	611922	-	-	-	-	-	-	-
2846 BH 000 000 11102846BH000000	Hardware manager	611926	70,458	71,052	72,696	70,090	-	49,353	49,353
2847 BH 000 000 11102847BH000000	Consultants	633941	-	1,200	-	-	-	-	-
BH	Total Technology	\$ 3,611,776	\$ 5,277,194	\$ 4,721,966	\$ 4,546,501	\$ 4,590,501	\$ 15,000	\$ 67,318	\$ 4,672,819

Sales Tax

Tax and Assessment Collection Services		2015-2016	2016-2017	2017-18	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2018-2019
Account	Description	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET			PROPOSED BUDGET
2315 BI 000 000 11102315BI000000	Salary - Director	611116	90,843	92,249	89,743	89,743	-	3,000	92,743
2315 BI 000 000 11102315BI000000	Salary - Clerical	611411	130,780	128,864	134,672	134,672	-	7,790	142,462
2315 BI 000 000 11102315BI000000	Salary - Auditors	611812	756,963	790,793	832,555	807,033	-	19,632	826,665
2315 BI 000 000 11102315BI000000	Legal Services	633200	233,309	140,123	287,104	287,104	-	-	287,104
2311 BI 000 000 11102311BI000000	Auditing Services	633311	9,000	-	12,875	12,875	-	-	12,875
2315 BI 000 000 11102315BI000000	Contracted Services Tax Audits	633321	227,996	239,996	277,948	400,000	-	-	400,000
2315 BI 000 000 11102315BI000000	Technical Services	634012	21,305	15,766	18,135	113,184	-	-	113,184
2315 BI 000 000 11102315BI000000	Merchant Service Banking Fees	634021	-	76	-	-	-	-	-
2315 BI 000 000 11102315BI000000	Repair & Upkeep of Equipment	643011	11,573	11,403	12,298	16,151	-	-	16,151
2315 BI 000 000 11102315BI000000	Technology Services	653024	20,201	22,162	25,376	26,483	-	-	26,483
2315 BI 000 000 11102315BI000000	Communications-Postage	653051	38,061	37,362	31,151	48,948	-	-	48,948
BH	Detail of Expenditures by Department								

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

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS		2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	APPROVED BUDGET		REVISION #1	ADJUSTMENTS	BENEFITS ADJUSTMENTS	PROPOSED BUDGET
2620 BI 000 000 11102620BI0000000	Telephone - Sales Tax	653011	573	449	376	2,500	2,500	575	575	5,316	5,316	-	-	-	2,500	
2315 BI 000 000 11102315BI0000000	Advertising	654011	-	296	605	2,123	2,123	5,316	5,316	44,000	44,000	-	-	-	5,316	
2315 BI 000 000 11102315BI0000000	Printing/Binding	655011	-	1,776	2,123	2,027	2,027	44,000	44,000	5,000	5,000	-	-	-	5,000	
2315 BI 000 000 11102315BI0000000	Travel	658211	44,852	18,732	20,127	4,937	4,937	6,261	6,261	15,335	15,335	-	-	-	15,335	
2315 BI 000 000 11102315BI0000000	Temporary Help Contract Svcs	659012	-	9,364	4,937	12,637	12,637	700	700	-	-	-	-	-	700	
2315 BI 000 000 11102315BI0000000	Supplies Office	661001	7,119	11,185	604	604	604	473	473	-	-	-	-	-	473	
2315 BI 000 000 11102315BI0000000	Supplies Technology	661501	13,201	579	579	579	579	-	-	-	-	-	-	-	-	
2315 BI 000 000 11102315BI0000000	Books Periodicals	664411	579	698	692	692	692	-	-	-	-	-	-	-	-	
2315 BI 000 000 11102315BI0000000	Dues & Fees	681011	856	-	-	-	-	-	-	-	-	-	-	-	-	
BI	Total Sales Tax	BI	\$ 1,609,211	\$ 1,520,837	\$ 1,607,515	\$ 2,011,353	\$ 2,011,353	\$ 2,011,353	\$ 2,011,353	\$ 5,000	\$ 5,000	\$ 30,422	\$ 2,046,775			

Warehouse

1100 BJ 000 000 11101100BJ0000000	Regular Instruction Services	664211	6,741,093	1,121,109	1,378,516	1,894,653	1,431,653	1,431,653	144,515	-	1,576,268
1100 BJ 000 000 11101100BJ0000000	Books Textbooks- Regular	664311	135,849	163,250	254,795	543,366	551,366	551,366	(944)	-	551,366
1100 BJ 000 000 11101100BJ0000000	Books Nonpublic Textbooks	664213	74,721	77,209	70,543	75,385	75,385	75,385	-	-	74,441
1100 BJ 000 000 11101100BJ0000000	Web Based Instructional Materials	653024	48,623	42,000	56,404	52,000	507,000	507,000	-	-	507,000
1210 BJ 000 000 11101210BJ0000000	Special Education Instruction Services	664211	-	-	38,851	20,000	20,000	20,000	155,000	-	175,000
1220 BJ 000 000 11101220BJ0000000	Books Textbooks- Gifted and Talented Programs	664211	-	-	73,865	180,000	180,000	180,000	-	-	180,000

Warehousing and Distribution Svcs

2530 BJ 000 000 11102530BJ0000000	Salary - Director Warehouse/Transportal	611116	92,180	92,530	93,930	113,050	105,798	113,174	3,000	-	94,080
2530 BJ 000 000 11102530BJ0000000	Salary - Clerical	611411	85,196	101,318	113,050	105,798	113,174	89,033	300,106	-	300,106
2530 BJ 000 000 11102530BJ0000000	Salary - Drivers & Warehousemen	611641	268,604	257,370	269,033	211,073	37,400	32,237	(5,163)	-	32,237
2530 BJ 000 000 11102530BJ0000000	Salary - Library & Textbook Services	611932	37,286	37,933	38,875	200	400	400	-	-	400
2530 BJ 000 000 11102530BJ0000000	P/S Physics Warehouse Drivers	633945	-	-	299	300	300	300	-	-	300
2530 BJ 000 000 11102530BJ0000000	Copier Maintenance Agreement	643005	-	299	299	300	300	300	-	-	300
2530 BJ 000 000 11102530BJ0000000	Repair & Upkeep of Equipment	643011	5,405	17,145	4,952	30,000	30,000	30,000	(12,596)	-	17,404
2530 BJ 000 000 11102530BJ0000000	Fleet Insurance	652311	-	-	-	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ0000000	Communications-Shipping/Postage	658211	3	3	20	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ0000000	Travel	658211	761	90	34	1,500	1,500	1,500	-	-	1,500
2530 BJ 000 000 11102530BJ0000000	Other Purchased Services	659011	1,651	1,177	9,351	30,000	30,000	30,000	-	-	30,000
2530 BJ 000 000 11102530BJ0000000	Temporary Help Contract Svcs	659012	14,239	9,408	9,878	10,000	10,000	10,000	8,596	-	18,596
2530 BJ 000 000 11102530BJ0000000	Materials & Supplies	661001	8,999	11,597	9,878	10,000	10,000	10,000	-	-	10,000
2530 BJ 000 000 11102530BJ0000000	Whse Supplies Less/Damaged	661024	243	225	-	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ0000000	Supplies Boxes	661025	5,104	3,084	4,973	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ0000000	Parts Warehouse	661077	-	243	-	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ0000000	Inventory Adjustments	661102	7,313	-	22,446	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ0000000	Tech Supplies	661501	117	-	308	-	-	-	4,000	-	4,000
2530 BJ 000 000 11102530BJ0000000	Fuel - Vehicles	662611	10,764	10,104	21,488	-	-	25,000	-	-	25,000
2530 BJ 000 000 11102530BJ0000000	Equipment	673001	-	21,575	8,960	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ0000000	Equipment Vehicles	673211	-	21,996	-	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ0000000	Dues and Fees	681011	49	33	33	100	100	100	-	-	100
BI	Total Warehouse & Textbooks	BI	\$ 7,538,200	\$ 1,989,698	\$ 2,470,804	\$ 3,283,055	\$ 3,308,055	\$ 3,308,055	\$ 298,671	\$ 94,246	\$ 3,700,972

Transportation

Care and Upkeep of Grounds

2630 BK 000 000 11102630BK0000000	R/M Services	643011	886	-	122	-	-	-	-	-	-
2630 BK 000 000 11102630BK0000000	Lawn Ed Tire Repairs	643003	1,341	1,008	1,459	1,000	1,000	1,000	-	-	1,000
2630 BK 000 000 11102630BK0000000	Yard Equip Repair Services	643012	1,098	1,018	345	1,000	1,000	1,000	-	-	1,000
2630 BK 000 000 11102630BK0000000	Parts Yard Ed	661077	18,326	21,816	18,040	24,000	24,000	24,000	-	-	24,000
2630 BK 000 000 11102630BK0000000	Supplies - Yard Upkeep	661163	-	-	-	250	250	250	-	-	250
2630 BK 000 000 11102630BK0000000	Supplies Tires/Tube	661171	357	-	-	2,350	2,350	2,350	-	-	2,350
2630 BK 000 000 11102630BK0000000	Supplies Radio	661173	-	247	-	-	-	-	-	-	-
2630 BK 000 000 11102630BK0000000	Supplies - Yard Upkeep Lubricants	661175	-	-	-	50	50	50	-	-	50
2630 BK 000 000 11102630BK0000000	Supplies Mower Parts	661179	1,399	2,478	965	1,000	1,000	1,000	-	-	1,000
BI	Total Warehouse & Textbooks	BI	\$ 1,399	\$ 2,478	\$ 965	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000

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

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS		SALARY AND BENEFITS ADJUSTMENTS		2018-2019	
		ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	APPROVED BUDGET	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	ADJUSTMENTS	ADJUSTMENTS	PROPOSED BUDGET	REVISION #2		
2723 BK 000 000	Reg Trans C/S Gen Maint Repairs	606,809		562,693		291,602		400,000		400,000		(4,000)		396,000			
2723 BK 000 000	Reg Trans C/S Accident Repairs	6,415		37,205		71,973		75,000		75,000				75,000			
2723 BK 000 000	Bus GPS Service	-		-		1,930		86,000		86,000				86,000			
2723 BK 000 000	Rental of Equipment	-		19,283		163,985		100,000		100,000				100,000			
2723 BK 000 000	Reg Fleet Insurance	126,190		-		493		-		-				-			
2723 BK 000 000	Communications-Postage	549		493		646		1,000		1,000				1,000			
2723 BK 000 000	Supplies Parts Regular Buses	1,007,440		843,467		726,262		700,000		700,000		(1,000)		699,000			
2723 BK 000 000	Supplies Limestone - Bus Turnarounds	5,733		6,426		5,741		15,000		15,000		(2,000)		13,000			
2723 BK 000 000	Supplies Bus Cameras	33,191		51,561		117,781		150,000		150,000				150,000			
2723 BK 000 000	Supplies Tires/Tube	7,514		9,276		6,598		7,000		7,000				7,000			
2723 BK 000 000	Supplies Radio Repair	12,311		1,279		1,328		4,000		4,000				4,000			
2723 BK 000 000	Supplies Radio Purchases	-		112		232		30,000		30,000				30,000			
2723 BK 000 000	Supplies Lubricants Bulk Oil	16,111		-		54		31,878		31,878				31,878			
2723 BK 000 000	Supplies Fuel & Oil - Regular Transporta	777,709		907,968		1,015,670		1,000,000		1,000,000				1,000,000			
2723 BK 000 000	Replacement Buses-Regular	2,459,983		239,543		1,734,025		810,000		810,000				810,000			
2723 BK 000 000	Miscellaneous Expenses	-		-		1,913		-		-				-			
2731 BK 000 000	Special/Needs Transportation	1,071,725		1,094,139		1,021,121		879,264		879,264				1,062,583			
2731 BK 000 000	Salary - Bus Drivers Special Education	158,011		60,823		68,491		100,000		100,000				100,000			
2732 BK 000 000	Salary - Substitute Drivers Special Educ	1,135,804		1,222,278		1,344,950		1,144,455		1,144,455				1,596,180			
2732 BK 000 000	Salary - Aides Special Education Buses	51,404		65,680		67,792		65,000		65,000				65,000			
2733 BK 000 000	Salary - Substitute Aides Special Educat	89,786		111		111		-		-				-			
2733 BK 000 000	Special Ed Tire Repair	1,481		4,163		4,101		3,000		3,000				3,000			
2733 BK 000 000	Sp Ed C/S Gen Maint Repairs	103,301		189,788		72,979		100,000		100,000		(4,000)		96,000			
2733 BK 000 000	Sp Ed C/S Accident Repairs	-		11,593		13,901		10,000		10,000				10,000			
2733 BK 000 000	Rental Vehicles	-		70,392		15,580		30,000		30,000				30,000			
2733 BK 000 000	Sp Ed Fleet Ins	65,231		33,649		-		-		-				-			
2733 BK 000 000	Supplies Parts Special Education Buses	84,037		228,015		147,110		180,000		180,000		(1,000)		179,000			
2733 BK 000 000	Supplies Limestone - Bus Turnarounds S	-		-		-		3,000		3,000		(2,000)		1,000			
2733 BK 000 000	Supplies Sp Ed - Bus Cameras	2,988		1,560		2,004		5,000		5,000				5,000			
2733 BK 000 000	Supplies Sp Ed - Tires and Tubes	14,812		19,743		21,009		12,000		12,000				12,000			
2733 BK 000 000	Supplies Sp Ed - Radio Repair	1,484		30,545		2,000		2,000		2,000				2,000			
2733 BK 000 000	Supplies Sp Ed - Radio Purchases	-		-		5,000		5,000		5,000				5,000			
2733 BK 000 000	Supplies Fuel & Oil - Special Education 1	96,426		138,929		17		200,000		200,000				200,000			
2733 BK 000 000	Supplies Fuel & Oil - SpEd Transportatio	66,261		-		231,969		-		-				-			
2733 BK 000 000	Replacement Buses-Special Education	67,322		359,610		276,273		90,000		90,000				90,000			
2830 BK 000 000	Personnel Services	-		-		-		-		-				-			
2830 BK 000 000	Medical Exams	1,750		18,980		21,175		25,000		25,000				25,000			
2830 BK 000 000	Drug Testing	13,015		24,355		28,554		35,000		35,000				35,000			
5100 BK 000 000	Debt Service	-		-		1,000		-		-				-			
5100 BK 000 000	Debt Service Pay Agent Fees	63,402		24,127		9,297		10,270		10,270				10,270			
5100 BK 000 000	Debt Service-Interest LCDA Buses	68,321		27,047		9,297		-		-				-			
5100 BK 000 000	Debt Service-Principal LCDA Buses	68,310		435,524		718,520		674,328		674,328				674,328			
2324 BL 000 000	Total Transportation	14,822,514		13,019,022		14,973,149		12,707,328		12,738,585		9,927		2,268,114			
2324 BL 000 000	Maintenance	-		-		-		-		-				-			
2324 BL 000 000	Administrative Services	-		23		-		-		-				-			
2324 BL 000 000	Ads	64,501		-		-		-		-				-			
2324 BL 000 000	Print Subscriptions	66,441		-		-		-		-				-			
2324 BL 000 000	Travel - Assoc Superintendent	65,821		307		475		2,000		2,000		79		2,000			
2324 BL 000 000	Supplies Office - Assoc Super	66,100		660		862		2,200		2,200				2,200			
2324 BL 000 000	Tech Supplies	66,150		77		-		-		-				-			
2324 BL 000 000	Dues and Membership Fees	68,101		264		818		1,200		1,200		(79)		1,121			
2324 BL 000 000	School Admin	-		-		-		-		-				-			
2324 BL 000 000	Admin Office Supplies	66,110		-		2,812		-		-				-			

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

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		SALARY AND BENEFITS		2018-2019	
		GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	ADJUSTMENTS AND	ADJUSTMENTS	PROPOSED BUDGET	REVISION #2	
2630 BL 000 000	Distributing Svcs P/S Warehouse	-	-	7,109	-	-	-	-	-	-	-	-	-	-	-
2610 BL 000 000	Supervision Services Salary - Facilities Manager	10,800	-	10,800	-	10,800	-	10,800	-	-	-	-	-	-	10,800
2610 BL 000 000	Salary - Maintenance Planner	50,537	-	88,615	-	90,542	-	88,223	-	-	-	-	-	-	91,223
2610 BL 000 000	Salary - Project Estimator	-	-	-	-	-	-	-	-	-	-	-	-	-	21,267
2610 BL 000 000	Salary - Physical	81,103	-	81,583	-	74,408	-	79,827	-	-	-	-	-	-	85,952
2620 BL 000 000	Operation and Maintenance of Buildings Salary - Custodians	5,496,476	-	5,532,944	-	5,656,370	-	4,628,834	-	-	-	-	-	-	1,028,508
2620 BL 000 000	Salary - Janitor Substitutes	45,354	-	46,146	-	59,333	-	-	-	-	-	-	-	-	45,856
2620 BL 000 000	Summer Maintenance Salaries	-	-	-	-	181	-	-	-	-	-	-	-	-	-
2620 BL 000 000	Building Facilities Use Custodian Payroll	138	-	734	-	304	-	-	-	-	-	-	-	-	-
2620 BL 000 000	Salary - Maintenance Employees	1,750,287	-	1,700,972	-	1,733,265	-	1,294,833	-	-	-	-	-	-	302,096
2620 BL 000 000	Supplement - Intern	1,280	-	-	-	-	-	-	-	-	-	-	-	-	-
2620 BL 000 000	Engineering/Architect Fees	-	-	-	-	6,250	-	-	-	-	-	-	-	-	-
2620 BL 000 000	ADA Compliance	63,341	-	169	-	-	-	-	-	-	-	-	-	-	-
2620 BL 000 000	P/S Contract Security	63,961	-	-	-	900	-	-	-	-	-	-	-	-	-
2620 BL 000 000	Cont Services Trash Collection/Disposal	64,211	-	228,175	-	250,112	-	300,000	-	-	-	-	-	-	300,000
2620 BL 000 000	C/S Maintenance	64,300	-	72,560	-	71,626	-	69,000	-	-	-	-	-	-	69,000
2620 BL 000 000	Uniform and Water Services	64,230	-	17,984	-	59,588	-	15,000	-	-	-	-	-	-	15,000
2620 BL 000 000	Contracted Services-Repair/Upkeep of E	64,301	-	10	-	4,106	-	40,000	-	-	-	-	-	-	40,000
2620 BL 000 000	Contracted Services-Repair/Upkeep of B	64,301	-	7,187	-	-	-	3,500	-	-	-	-	-	-	3,500
2620 BL 000 000	Purch Svcs Caterina R/U	64,301	-	-	-	-	-	30,000	-	-	-	-	-	-	30,000
2620 BL 000 000	Gas Testing and Inspection	64,301	-	7,800	-	10,366	-	15,000	-	-	-	-	-	-	15,000
2620 BL 000 000	Cont Services Air Conditioning	64,302	-	2,800,000	-	2,131,500	-	2,800,000	-	-	-	-	-	-	2,800,000
2620 BL 000 000	Cont Services Elevator Repair	64,302	-	125,440	-	153,450	-	95,000	-	-	-	-	-	-	95,000
2620 BL 000 000	Cont Services Pest Control	64,302	-	147,493	-	107,197	-	150,000	-	-	-	-	-	-	150,000
2620 BL 000 000	Repair & Upkeep-Moving Buildings	64,302	-	51,324	-	414,978	-	505,000	-	-	-	-	-	-	505,000
2620 BL 000 000	P/S Painting	64,305	-	52,973	-	16,710	-	200,000	-	-	-	-	-	-	200,000
2620 BL 000 000	P/S Plumbing	64,306	-	509,068	-	756,717	-	303,963	-	-	-	-	-	-	303,963
2620 BL 000 000	P/S Roofing	64,306	-	671,866	-	699,990	-	1,446,000	-	-	-	-	-	-	1,446,000
2620 BL 000 000	C/S RU Stadiums	64,306	-	239,004	-	138,974	-	300,000	-	-	-	-	-	-	300,000
2620 BL 000 000	P/S Windows and Glass	64,306	-	31,629	-	26,425	-	25,000	-	-	-	-	-	-	25,000
2620 BL 000 000	P/S Cabinets and Shelves	64,307	-	-	-	10,214	-	5,000	-	-	-	-	-	-	5,000
2620 BL 000 000	P/S Doors and Hardware	64,307	-	38,302	-	126,260	-	40,000	-	-	-	-	-	-	47,114
2620 BL 000 000	P/S Electrical	64,307	-	515,104	-	622,045	-	180,000	-	-	-	-	-	-	180,000
2620 BL 000 000	P/S General Repairs	64,307	-	849,125	-	1,088,333	-	650,000	-	-	-	-	-	-	650,000
2620 BL 000 000	P/S Cloaks and PAs	64,307	-	26,361	-	4,150	-	28,000	-	-	-	-	-	-	28,000
2620 BL 000 000	P/S Heaters and Boiler Repair	64,308	-	77,468	-	49,614	-	18,500	-	-	-	-	-	-	18,500
2620 BL 000 000	P/S Waste Water	64,308	-	34,395	-	36,775	-	28,000	-	-	-	-	-	-	28,000
2620 BL 000 000	P/S Appliance Repair	64,308	-	826,980	-	201,062	-	-	-	-	-	-	-	-	-
2620 BL 000 000	P/S A/C Large Units	64,308	-	114,262	-	104,661	-	-	-	-	-	-	-	-	-
2620 BL 000 000	P/S A/C Small	64,308	-	114,117	-	60,908	-	132,601	-	-	-	-	-	-	132,601
2620 BL 000 000	P/S Wiring	64,308	-	211,218	-	-	-	-	-	-	-	-	-	-	-
2620 BL 000 000	P/S Demolition	64,309	-	374,369	-	365,941	-	210,000	-	-	-	-	-	-	210,000
2620 BL 000 000	P/S Lunchroom Rm	64,412	-	11	-	-	-	-	-	-	-	-	-	-	-
2620 BL 000 000	P/S Rental of Copier	64,421	-	1,500	-	-	-	-	-	-	-	-	-	-	-
2620 BL 000 000	P/S Other Rentals/Leases	65,251	-	875	-	-	-	-	-	-	-	-	-	-	-
2620 BL 000 000	P/S Insurance Other	65,290	-	-	-	100	-	-	-	-	-	-	-	-	-
2620 BL 000 000	P/S Communication Online Subscriptions	65,302	-	13,645	-	22,924	-	12,000	-	-	-	-	-	-	12,000
2620 BL 000 000	P/S Communications Postage	65,305	-	357	-	325	-	500	-	-	-	-	-	-	500
2620 BL 000 000	Travel	65,821	-	1,195	-	1,272	-	-	-	-	-	-	-	-	-
2620 BL 000 000	Other P/S	65,901	-	7,800	-	2,998	-	-	-	-	-	-	-	-	-
2620 BL 000 000	P/S Temp Help	65,912	-	7,904	-	47,844	-	20,000	-	-	-	-	-	-	20,000
2620 BL 000 000	Supplies Office	66,100	-	18,982	-	13,157	-	10,000	-	-	-	-	-	-	10,000
	Detail of Expenditures by Department														

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

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS		SALARY AND BENEFITS ADJUSTMENTS		2018-2019		
		ACTUAL	FUND	ACTUAL	FUND	ACTUAL	FUND	APPROVED	ORIGINAL	APPROVED	BUDGET	REVISION #1	BUDGET	ADJUSTMENTS	ADJUSTMENTS	BENEFITS	BUDGET	REVISION #2
2620 BL 000 000	Supplies Tools	14,992		14,895		22,776		25,000		25,000							25,000	
2620 BL 000 000	Supplies Janitorial	809,566		811,104		875,831		675,000		675,000							675,000	
2620 BL 000 000	Supplies Summer Janitorial	30,862		32,870		30,734		26,000		26,000							26,000	
2620 BL 000 000	Supplies Facilities Maintenance	18,074		17,463		7,438		15,000		15,000							15,000	
2620 BL 000 000	Supplies for Repair & Upkeep-Paint	49,018		18,673		52,065		45,000		45,000							45,000	
2620 BL 000 000	Supplies for Repair & Upkeep-Pumbing	119,162		104,897		115,072		135,781		135,781							135,781	
2620 BL 000 000	Supplies for Repair & Upkeep-Roots	3,833		1,055		12,807		2,000		2,000							2,000	
2620 BL 000 000	Supplies for Repair & Upkeep-Stadiums/	10,837		6,845		4,355		15,000		15,000							15,000	
2620 BL 000 000	Supplies for Repair & Upkeep-Windows,	2,510		7,400		3,185		5,000		5,000							5,000	
2620 BL 000 000	Supplies for Repair & Upkeep-Doors & H	12,246		5,462		7,388		20,000		20,000							20,000	
2620 BL 000 000	Supplies for Repair & Upkeep-Electrical	111,320		100,642		135,039		75,000		75,000							75,000	
2620 BL 000 000	Supplies for Repair & Upkeep-General S	73,919		90,900		59,150		85,000		85,000							85,000	
2620 BL 000 000	Supplies for Repair Clocks, PAs & Radic	169,340		221,145		268,173		125,073		125,073							125,073	
2620 BL 000 000	Supplies for Repair/Replace A/C Window	5,611		16,303		44,754		10,000		10,000							10,000	
2620 BL 000 000	Supplies for Repair Heating & Boilers	216		4,650		5,163		1,000		1,000							1,000	
2620 BL 000 000	Supplies for Repair Waste Wate	429		-		-		5,000		5,000							5,000	
2620 BL 000 000	Supplies for Repair Appliances/Electronic	27,216		50,868		32,979		24,000		24,000							24,000	
2620 BL 000 000	Supplies for Repair A/C Large Units	13,551		20,598		16,718		15,000		15,000							15,000	
2620 BL 000 000	Supplies for Repair/Replace A/C Window	114,772		6,519		19,940		150,000		150,000							150,000	
2620 BL 000 000	Supplies for Repair/Replace A/C Window	234,254		227,740		277,731		110,000		110,000							110,000	
2620 BL 000 000	Supplies Lunchroom Maintenance	36,225		15,359		8,773		45,000		45,000							45,000	
2620 BL 000 000	Supplies Maint Vehicle	17,127		7,959		17,043		20,000		20,000							20,000	
2620 BL 000 000	Supplies Maint Software	32,193		11,606		9,349		25,000		25,000							25,000	
2620 BL 000 000	Bldg Acquisitions	-		9,280		-		-		-							-	
2620 BL 000 000	School Maintenance Equipment	8,487		25,842		100,728		-		31,700							31,700	
2620 BL 000 000	Equipment/Stadiums	29,500		-		17,356		-		10,000							17,356	
2620 BL 000 000	Equipment/Maintenance	13,208		8,195		17,356		10,000		10,000							17,356	
2620 BL 000 000	Dues and Fees	40		115		920		-		-							-	
2630 BL 000 000	<i>Care and Upkeep of Grounds</i>																	
2630 BL 000 000	Grounds Upkeep Services-Lawn Care	317,418		295,151		309,179		250,000		250,000							250,000	
2630 BL 000 000	P/S Grounds Upkeep- Fencing	125,636		122,815		125,995		70,000		70,000							70,000	
2630 BL 000 000	R/M Grounds Services Other	795,729		804,637		606,472		310,000		310,000							310,000	
2630 BL 000 000	Parts	-		123		1,599		-		-							-	
2630 BL 000 000	Supplies for Upkeep of Grounds-Fencing	2,605		3,809		2,574		5,000		5,000							5,000	
2630 BL 000 000	Supplies for Upkeep of Grounds-Snell/Li	28,710		15,036		20,120		195,000		195,000							195,000	
2630 BL 000 000	Supplies for Upkeep of Grounds - Sitewo	138,211		126,752		238,458		50,000		50,000							50,000	
2630 BL 000 000	Equipment	-		34,985		23,606		34,985		34,985							34,985	
2640 BL 000 000	<i>Care and Upkeep of Equipment</i>																	
2640 BL 000 000	R/M Equipment	5,438		11,046		11,043		4,000		4,000							4,000	
2640 BL 000 000	Rental of Maint Copier	163		326		9,569		2,800		2,800							2,800	
2640 BL 000 000	Rental of Maintenance Equipment	4,273		2,921		5,000		5,000		5,000							5,000	
2640 BL 000 000	Supplies	-		-		2,995		-		-							-	
2640 BL 000 000	Supplies Stadium Eq	-		-		3,500		-		-							-	
2640 BL 000 000	Supplies Parts for Eq	2,272		118		4,759		-		-							-	
2640 BL 000 000	Supplies Fuel	107,811		107,298		17,314		-		-							-	
2640 BL 000 000	Stadium Eq	-		-		17,294		-		-							-	
2650 BL 000 000	<i>Vehicle Operation and Maintenance</i>																	
2650 BL 000 000	Repair and Maintenance	18,279		5,130		9,727		-		-							-	
2650 BL 000 000	Vehicle Insurance	14,691		-		-		20,000		20,000							20,000	
2650 BL 000 000	Supplies - Parts Maintenance	64		-		36,280		-		-							-	
2650 BL 000 000	Vehicle Fuel	-		-		104,764		180,000		180,000							180,000	
2650 BL 000 000	Equipment - Vehicles	-		-		126,782		65,015		65,015							65,015	
2661 BL 000 000	<i>Safety Services</i>																	
2661 BL 000 000	Cont Services Fire Extinguishers	61,836		80,446		73,056		75,000		75,000							75,000	
2661 BL 000 000	P/S Fire Alarms	163,177		359,551		253,800		248,000		248,000							248,000	

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

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS		SALARY AND BENEFITS ADJUSTMENTS		2018-2019				
		ACTUAL	FUND	ACTUAL	FUND	ACTUAL	FUND	APPROVED BUDGET	REVISION #1	APPROVED BUDGET	REVISION #1			BENEFITS ADJUSTMENTS	PROPOSED BUDGET	REVISION #2				
2661 BL 000 000 11102661BL000000	P/S Inspections Pipeline/Boilers	2,030		80		-		9,000		9,000		-		-		9,000				
2661 BL 000 000 11102661BL000000	P/S Fire Marshall	120,623		164,679		111,403		129,380		129,380		-		-		129,380				
2661 BL 000 000 11102661BL000000	Other P/S-Safety	1,227		2,667		1,900		-		-		-		-		-				
2661 BL 000 000 11102661BL000000	Crossing Guards	240,223		277,340		270,415		240,000		240,000		-		-		240,000				
2661 BL 000 000 11102661BL000000	Supplies for Repair/Replace Fire Alarms	190		48,606		-		10,000		10,000		-		-		10,000				
2661 BL 000 000 11102661BL000000	Supplies for Fire Marshall Compliance	31		1,100		-		50,000		50,000		-		-		50,000				
2661 BL 000 000 11102661BL000000	Safety Supplies	318		-		13,475		-		-		-		-		-				
2661 BL 000 000 11102661BL000000	Dues and Fees	641		-		-		-		-		-		-		-				
2662 BL 000 000 11102662BL000000	Security Services	-		-		-		-		-		-		-		-				
2662 BL 000 000 11102662BL000000	Security Broad Street	611,931		96,969		98,145		80,000		80,000		-		-		80,000				
2662 BL 000 000 11102662BL000000	Contracted Security	633,961		200,832		199,981		245,000		245,000		-		-		245,000				
2662 BL 000 000 11102662BL000000	C/S Monitor Security Systems	643,089		104,508		42,962		13,240		13,240		-		-		13,240				
2662 BL 000 000 11102662BL000000	Supplies Security System	661,089		-		-		3,500		3,500		-		-		3,500				
2662 BL 000 000 11102662BL000000	Tech Supplies Security System	661,501		-		-		125,000		125,000		-		-		125,000				
2662 BL 000 000 11102662BL000000	Security Equipment	673,113		-		-		-		-		-		-		-				
2662 BL 000 000 11102662BL000000	Transportation Admin	673,113		6,125		-		-		-		-		-		-				
2710 BL 000 000 11102710BL000000	Eq Maint	-		-		-		-		-		-		-		-				
4300 BL 000 000 11104300BL000000	Architecture and Engineering Services	-		-		732		-		-		-		-		-				
4300 BL 000 000 11104300BL000000	Engineering/Arch/Tech Services	633,411		17,873		-		16,216		16,216		-		-		16,216				
4300 BL 000 000 11104300BL000000	ADA Compliance Non-construction	633,412		39,596		17		-		-		-		-		-				
4300 BL 000 000 11104300BL000000	Building Acquisitions and Construction	633,419		-		-		-		-		-		-		-				
4500 BL 000 000 11104500BL000000	Architect Fees	633,411		4,561		3,900		300,000		300,000		-		-		300,000				
4500 BL 000 000 11104500BL000000	ADA Compliance	633,419		9,811		-		316,320		316,320		-		-		316,320				
4500 BL 000 000 11104500BL000000	Construction Services	645,122		-		390,978		-		-		-		-		-				
4500 BL 000 000 11104500BL000000	Construction Services Architect	645,123		-		-		-		-		-		-		-				
4500 BL 000 000 11104500BL000000	Building Acquisitions	672,011		2,995		-		1,440,000		1,440,000		-		-		1,440,000				
4500 BL 000 000 11104500BL000000	Special Projects	672,018		-		-		-		-		-		-		-				
4600 BL 000 000 11104600BL000000	Building Improvements Renovations	645,122		728		404		185,000		185,000		-		-		185,000				
4600 BL 000 000 11104600BL000000	Construction Services	645,123		385,162		145,636		-		-		-		-		419,295				
4600 BL 000 000 11104600BL000000	Building Renovation Projects	645,124		29,867		30,746		6,600		6,600		-		-		12,705				
4600 BL 000 000 11104600BL000000	Const Serv - Arch/Engr	645,124		-		-		-		-		-		-		-				
4700 BL 000 000 11104700BL000000	16th Section Lands	689,014		39,143		19,813		5,000		5,000		-		-		5,000				
4900 BL 000 000 11104900BL000000	Other Facilities Acq and Construction Svcs	645,122		489,964		1,062,789		5,000		139,009		-		-		139,009				
4900 BL 000 000 11104900BL000000	Other Construction Services	645,123		14,095		56,301		-		-		-		-		-				
4900 BL 000 000 11104900BL000000	Other Const Svcs Repairs	645,123		-		-		-		-		-		-		-				
5100 BL 000 000 11105100BL000000	Debt Service Expenditures	634,021		-		-		-		-		-		-		-				
5100 BL 000 000 11105100BL000000	Banking Services	634,021		-		-		-		-		-		-		-				
	Total Maintenance	\$ 17,577,567		\$ 21,065,598		\$ 21,884,768		\$ 19,833,943		\$ 20,760,156						\$ (16,944)		\$ 1,406,952		\$ 22,150,164

Planning and Construction		Operation and Maintenance of Buildings	
2620 BM 000 000 11102620BM000000	Indoor Air Quality (Mold)	167,655	163,529
2620 BM 000 000 11102620BM000000	Asbestos Abatement Contracted	133,638	23,050
2620 BM 000 000 11102620BM000000	Asbestos Abatement Inspection	74,962	1,190
2620 BM 000 000 11102620BM000000	Asbestos Inspection	-	-
2620 BM 000 000 11102620BM000000	Communications-Postage	78	68
2620 BM 000 000 11102620BM000000	Supplies Asbestos Remediation	635	-
2620 BM 000 000 11102620BM000000	Supplies Mold Remediation	506	-
4000 BM 000 000 11104000BM000000	Facilities Acquisition and Construction	-	-
4000 BM 000 000 11104000BM000000	Gen Maintenance Services	-	-
4000 BM 000 000 11104000BM000000	Rental of Copier	1,575	1,640
4000 BM 000 000 11104000BM000000	Supplies Office	3,978	4,401
4000 BM 000 000 11104000BM000000	Technology Supplies	402	503
4000 BM 000 000 11104000BM000000	References	162	162
	Detail of Expenditures by Department	162	186

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

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS	PROPOSED BUDGET	REVISION #2			
5200 BS 000 000 11105200BS0000000	School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,430,723	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	
BS	Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,430,723	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	
2100 GA 000 000 11102100GA0000000	Other Miscellaneous Grants	-	98,376	12,236	-	-	-	-	-	-	-	-	-	-	
2220 GA 000 000 11102200GA0000000	Other grants-expenses	-	-	215,426	-	-	-	-	-	-	-	-	-	-	
3100 00 000 000	Comparability and Other	34,438	-	409,347	-	-	-	-	-	-	-	-	-	-	
1510 GB 000 000 11101510GB0000000	School Lunch 5 S/T portion	-	-	-	-	-	-	-	-	-	-	-	-	-	
2215 GD 000 000 11102215GD0000000	National Tchr Cert-Salary from Federal NSF-Y Grant Stipend	15,880	396,847	-	-	-	-	-	-	-	-	-	-	-	
GX	Total Other Misc Grants	\$ 1,290,358	\$ 513,890	\$ 637,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Uses															
Interfund Transactions															
5200 0 000 000 11105200000000000	Transfers out	\$ 717,427	\$ 423,442	\$ 33,946,406	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000	
5200 0 000 000 11105200000000000	Local Revenue Transfers Out	10,211,287	12,756,964	13,226,340	12,600,000	12,600,000	12,600,000	4,761,582	-	-	17,361,582	-	-	-	
5200 0 000 000 11105200000000000	Charter Local Costs	-	4,558	-	-	-	-	-	-	-	-	-	-	-	
5200 0 000 000 11105200000000000	Indirect Costs	10,928,714	13,184,964	47,176,922	13,200,000	13,200,000	13,200,000	4,761,582	-	-	17,961,582	-	-	-	
5200 0 000 000 11105200000000000	Total Other Uses	\$ 332,487,052	\$ 338,103,294	\$ 389,786,525	\$ 338,895,594	\$ 340,549,441	\$ 5,799,627	\$ 22,734,286	\$ 369,083,354	\$ -	\$ -	\$ -	\$ -	\$ -	
Grand Total Expenditures		\$ 332,487,052	\$ 338,103,294	\$ 389,786,525	\$ 338,895,594	\$ 340,549,441	\$ 5,799,627	\$ 22,734,286	\$ 369,083,354	\$ -	\$ -	\$ -	\$ -	\$ -	

ITEM #2

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: Auction
DATE: March 19, 2019

An auction of governmental surplus property will be held at the Burton Coliseum on Friday and Saturday, April 26th and 27th. Pederson & Pederson Auctions, Inc. will conduct the auction that will also include items from many other entities. Staff is still compiling the list of surplus items that will be in the auction. We will e-mail the list to all Board Members when complete or will have it for view at the April board meeting.

Staff recommendation: Declare listed items as surplus and authorize the items to be sold at auction April 26-27, 2019.

ITEM #3

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: Pod Project 10 Update
DATE: March 19, 2019

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

Completed Projects:

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

Construction in Progress:

S.J. Welsh Middle – Furniture & Smart boards installed, Building occupied after Mardi Gras break, adjacent drainage project underway.

Sam Houston High – Ceiling tile 90% complete. VCT flooring 85% complete. Millwork installed. Connecting corridor & rated separation 90% complete. HVAC 90% complete, units are running. Tie-in to existing sewer plant complete. Water tie-in complete. Fire alarm, intercom, data 90% complete. Multi-purpose meeting room masonry & ceiling revisions complete. Seat risers framed. Pouring exterior ramp & interior riser in 1 week.

Bell City High – Ceiling grid 85% installed, ceiling tile underway. HVAC units install 90% complete, 50% are running. Home Ec/Cooking & Sewing lab millwork to be delivered this week. Sewer line tie-in to upgraded plant complete. Permanent power installed. Sidewalk & canopy modifications pending completion of drainage modifications. Drainage modifications underway.

LaGrange High – Shingle roof installed. Installing conduit & transformer for permanent power. Permanent power in 30 days. Ceiling grid complete. Interior work on hold pending permanent power.

Positive Connections (Pod 2) – Shingle roof installed. Installing conduit & transformer for permanent power. Permanent power in 30 days. Ceiling grid complete. Interior work on hold pending permanent power.

ITEM #4

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: Pod Project 11 Update
DATE: March 19, 2019

In conjunction with keeping the board informed about the current status of Pod Project 11, the status of the project is listed below.

Planning – Currently, Architect Brad Evans is designing the pods for Moss Bluff Elementary, Moss Bluff Middle, Prien Lake Elementary, Fairview Elementary and Kaufman Elementary. Architect David Moss is designing the pod for Gillis Elementary. Advertisement and bidding on the projects is expected in mid to late spring.

Financing – Currently, plans are continuing with the financial consultant, bond broker and bonding attorney to sell approximately \$4,085,000 in excess revenue bonds to be combined with funds already allocated from the \$50M capital projects fund. This will occur in mid to late spring. An authorizing resolution will be on the April Board meeting agenda.



Item #5

Employee Count Data – Information only

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

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

As of March 15, 2019, the Calcasieu Parish School Board has 4,990 active employees not counting Board Members and substitute labor.

Building Foundations for the Future

District totals by Job Group and Job Class

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

Bus Drivers & Bus Aides

109 Job Class 6000 BUS DRIVER (SEPT)

188 Job Class 6001 BUS DRIVER (AUG)

34 Job Class 6100 BUS ATTENDANT (SEPT)

73 Job Class 6101 BUS ATTENDANT (AUG)

404 Total ALL Bus Drivers & Bus Aides

Cafeteria

37 Job Class 7001 CAFETERIA TECH (SEPT)

5 Job Class 7003 CAFETERIA TECH P/T (AUG)

150 Job Class 7004 CAFETERIA TECH (AUG)

27 Job Class 7010 CAFETERIA MANAGER (SEPT)

25 Job Class 7011 CAFETERIA MANAGER (AUG)

244 Total ALL Cafeteria

Clerical

107 Job Class 3000 CLERICAL CENTRAL OFFICE

3 Job Class 3005 HDSTART CLERK CENTRAL OFF

100 Job Class 3100 SCHOOL CLERK 185 DY(AUG)

9 Job Class 3101 SCHOOL CLERK P/T 185(AUG)

52 Job Class 3102 SCHOOL CLERK 185 DY (SEPT)

1 Job Class 3103 SCHOOL CLERK P/T 185 (SE

3 Job Class 3104 SCHOOL CLERK 190 DY (SEPT)

16 Job Class 3106 SCHOOL CLERK 200 DY (AUG)

6 Job Class 3108 SCHOOL CLERK 190 DY(AUG)

6 Job Class 3120 SCHOOL CLERK 260

2 Job Class 3125 HDSTART SCL CLERK 200(AUG)

305 Total ALL Clerical

Maint & Janitorial

42 Job Class 5000 MAINTENANCE

1 Job Class 5001 MAINTENANCE P/T

11 Job Class 5100 WAREHOUSE

57 Job Class 8000 HEAD JANITOR

110 Job Class 8001 JANITOR 12 MONTH

5 Job Class 8002 MAID 9 MONTH

5 Job Class 8003 SWEEPER 12 MONTH

19 Job Class 8004 JANITOR 9 MONTH

1 Job Class 8005 MAID 12 MONTH

13 Job Class 8006 SWEEPER 9 MONTH

4 Job Class 8007 JANITOR P/T 12 MON

268 Total ALL Maint & Janitorial

Nurse

3 Job Class 1025 NURSE RN 182 DAY (SEPT)

1 Job Class 1026 NURSE COORDINATOR 202(AUG)

24 Job Class 102C NURSE RN 182 DAY (AUG)

18 Job Class 102D NURSE LPN 182 DAY (AUG)

3 Job Class 102H NURSE LPN 182 DAY (SEPT)

49 Total ALL Nurse

Office Admin

1	Job Class 2000	SUPERINTENDENT
1	Job Class 2011	CHIEF OPERATING OFFICER
1	Job Class 2012	CHIEF ACADEMIC OFFICER
13	Job Class 2013	DIRECTOR
17	Job Class 2014	SUPERVISOR
3	Job Class 2016	SUPERVISOR 11 MONTH
2	Job Class 2017	COORDINATOR 12 MONTH
3	Job Class 2018	OFFICE MANAGER
1	Job Class 2019	OTHER C/O SUPERVISOR
7	Job Class 2020	OTHER C/O ADMINISTRATOR
1	Job Class 2023	MAINTENANCE PLANNER
1	Job Class 2024	ZONE DIRECTOR 260
5	Job Class 2902	ADMINISTRATIVE DIRECTOR
1	Job Class 2903	CHIEF FINANCIAL OFFICER
1	Job Class 2904	RISK MANAGER
1	Job Class 2905	PUBLIC INFORMATION OFFICE

59 Total ALL Office Admin

Other Support

4	Job Class 3200	PROGRAMMER ANALYST
11	Job Class 3202	OFF EQ/COMPUTER REPAIRMAN
1	Job Class 3204	PURCHASING BUYER
5	Job Class 3206	COMPTR NETWORK SPECIALIST
1	Job Class 3207	RESOURCE MANAGEMENT COOR
5	Job Class 3210	ACCOUNTANT
13	Job Class 3220	TAX AUDITOR
4	Job Class 3240	INTERNAL AUDITOR
24	Job Class 4000	AIDE (SEPT)
45	Job Class 4002	AIDE (AUG)
22	Job Class 4010	HDSTART AIDE (AUG)
3	Job Class 4012	HDSTART AIDE (SEPT)
5	Job Class 4100	TUTOR (SEPT)
28	Job Class 4102	TUTOR (AUG)
90	Job Class 4200	SPECIAL EDUC AIDE (SEPT)
230	Job Class 4202	SPECIAL EDUC AIDE (AUG)
17	Job Class 4301	FED LAB MGR AIDE (SEPT)
27	Job Class 4302	FED LAB MGR AIDE (AUG)
3	Job Class 4400	INTERPRETER (SEPT)
10	Job Class 4401	INTERPRETER (AUG)
2	Job Class 6200	ROUTE/WAREHOUSE SUPV
10	Job Class 6300	BUS MECHANIC
3	Job Class 7012	LUNCHROOM MGR FIELD SUPV
1	Job Class 7013	SCHOOL LUNCH HEAD CHEF
8	Job Class 7022	SCHOOL LUNCH TRUCK DRIVER

572 Total ALL Other Support

School Admin

36	Job Class 2100	PRINCIPAL ELEMENTARY (AUG)
13	Job Class 2101	PRINCIPAL MIDDLE (AUG)
17	Job Class 2102	PRINCIPAL HIGH (AUG)
97	Job Class 2103	ASSISTANT PRINCIPAL (AUG)
1	Job Class 2104	SITE ADMINISTRATOR (SEPT)
2	Job Class 2105	SITE ADMINISTRATOR (AUG)

1 Job Class 2106 PRINCIPAL HEADSTART(SEPT)

1 Job Class 210B PRINCIPAL MIDDLE (JULY)

168 Total ALL School Admin

Teachers in Schools

541	Job Class 1000	TEACHER 182 DAY (SEPT)
7	Job Class 1004	TEACHER 192 DAY (SEPT)
1	Job Class 1005	TEACHER 196 DAY (SEPT)
117	Job Class 1006	TEACHER 202 DAY (AUG)
6	Job Class 1007	TEACHER 188 DAY (AUG)
1	Job Class 1008	TEACHER 222 DAY (JULY)
17	Job Class 1009	TEACHER 202 DAY (SEPT)
2	Job Class 100C	TEACHER 222 DY (SEPT)
1071	Job Class 100E	TEACHER 182 DY (AUG)
65	Job Class 100F	TEACHER 192 DY (AUG)
1	Job Class 100L	TEACHER 196 DY (AUG)
7	Job Class 1010	VTIE TEACHER 182 DY (SEPT)
4	Job Class 1011	VTIE TEACHER 182 DY (AUG)
3	Job Class 1013	VTIE TEACHER 202 DY (AUG)
5	Job Class 1014	VTIE TEACHER 222 DY (JULY)
17	Job Class 1016	TEACHER 202 DAY (SEPT)
1	Job Class 1017	VTIE TEACHER 192 DY (SEPT)
1	Job Class 1018	VTIE TEACHER 192 DY (AUG)
19	Job Class 1019	LIBRARIAN 182 DAY (AUG)
1	Job Class 101A	VTIE TEACHER 222 (SEPT)
43	Job Class 1020	LIBRARIAN 182 DAY (SEPT)
113	Job Class 1021	SPEC ED TEACHER 182 (SEPT)
10	Job Class 1022	SPEC ED TEACHER 202 (AUG)
34	Job Class 1023	GIFTED TEACHR 182 (SEPT)
21	Job Class 102E	GIFTED TEACHR 182 (AUG)
243	Job Class 102G	SPEC ED TEACHER 182 (AUG)
19	Job Class 1030	GUIDANCE ELEM 187 (SEPT)
12	Job Class 1031	GUIDANCE MID 197 (SEPT)
13	Job Class 1032	GUIDANCE HIGH 207 (SEPT)
8	Job Class 103D	GUIDANCE MID 197 (AUG)
14	Job Class 103E	GUIDANCE HI 207 (AUG)
21	Job Class 103F	GUIDANCE ELEM 187 (AUG)
9	Job Class 1042	VOC AG/TEACHER 242 (JULY)
29	Job Class 1043	CODOFIL TEACHER
2	Job Class 104A	VOC AG TCHR 242 DY (AUG)
1	Job Class 1050	SPEC ED TEACHER 188 (AUG)
4	Job Class 1051	SPEC ED TEACHER 192 (AUG)
1	Job Class 1052	SPEC ED TEACHER 196 (SEPT)
1	Job Class 1055	SPEC ED TEACHER 192 (SEPT)
2	Job Class 1056	SPEC ED TEACHER 202(SEPT)
10	Job Class 1060	TEACHER 185 DAY (AUG)
1	Job Class 1061	TEACHER 185 DAY (SEPT)
1	Job Class 1063	SPEC ED TEACHER 185(SEPT)
63	Job Class 1064	SPRINGBD TEACHER 182 (AUG)
2	Job Class 1068	SPRINGBD TEACHER 188(AUG)
1	Job Class 1069	SPRINGBD TEACHER 192(AUG)
7	Job Class 1071	SPRINGBD TEACHER 202(AUG)
1	Job Class 1084	VTIE TCH ND 202 (AUG)

7	Job Class 1086	VTIE TCH ND 222 (JULY)
15	Job Class 1100	HDSTART TEACHER 182 (AUG)
3	Job Class 1101	HDSTART TEACHER 182(SEPT)
2	Job Class 1105	HDSTART TEACHER 202(AUG)
3	Job Class 1106	HDSTART TEACHER 202(SEPT)
1	Job Class 1107	HDSTART TCH202 UNCERT(AUG)
1	Job Class 1108	HDSTART TCH202 UNCERT(SEP)
1	Job Class 1122	HDSTART NURSE RN 202 (AUG)
1	Job Class 1123	HDSTART NURSE RN 202 (SEP)

2607 Total ALL Teachers in Schools

Teachers other locations

12	Job Class 1000	TEACHER 182 DAY (SEPT)
1	Job Class 1004	TEACHER 192 DAY (SEPT)
13	Job Class 1006	TEACHER 202 DAY (AUG)
26	Job Class 1008	TEACHER 222 DAY (JULY)
13	Job Class 100B	TEACHER 222 DY (AUG)
4	Job Class 100C	TEACHER 222 DY (SEPT)
22	Job Class 100E	TEACHER 182 DY (AUG)
2	Job Class 1010	VTIE TEACHER 182 DY (SEPT)
5	Job Class 1011	VTIE TEACHER 182 DY (AUG)
4	Job Class 1014	VTIE TEACHER 222 DY (JULY)
1	Job Class 1015	VTIE TEACHER 202 DY (SEPT)
2	Job Class 1016	TEACHER 202 DAY (SEPT)
1	Job Class 1018	VTIE TEACHER 192 DY (AUG)
23	Job Class 1021	SPEC ED TEACHER 182 (SEPT)
2	Job Class 1022	SPEC ED TEACHER 202 (AUG)
1	Job Class 1024	AUDIOLOGIST 232 DAY (JULY)
20	Job Class 1027	SPEECH THERAPIST 182 (SEP)
33	Job Class 1029	SPEECH THERAPIST 182 (AUG)
1	Job Class 102A	AUDIOLOGIST 182 DAY (SEPT)
25	Job Class 102G	SPEC ED TEACHER 182 (AUG)
3	Job Class 1032	GUIDANCE HIGH 207 (SEPT)
6	Job Class 1033	PUPIL APPRAISAL 182 (SEPT)
6	Job Class 1034	PUPIL APPRAISAL 192 (SEPT)
8	Job Class 1035	PUPIL APPRAISAL 202 (SEPT)
1	Job Class 1036	PUPIL APPRAISAL 212 (AUG)
4	Job Class 1037	PUPIL APPRAISAL 222 (AUG)
1	Job Class 1038	PUPIL APPRAISAL 232 (JULY)
1	Job Class 103A	PUPIL APPRAISAL 202 (JULY)
4	Job Class 103B	PUPIL APPRAISAL 222 (JULY)
2	Job Class 103C	PUPIL APPRAISAL 202 (AUG)
3	Job Class 103H	PUPIL APPRAISAL 192 (AUG)
29	Job Class 103J	PUPIL APPRAISAL 182 (AUG)
1	Job Class 1041	TEACHER 232 DAY (JULY)
1	Job Class 1042	VOC AG/TEACHER 242 (JULY)
5	Job Class 1051	SPEC ED TEACHER 192 (AUG)
2	Job Class 1056	SPEC ED TEACHER 202(SEPT)
6	Job Class 1064	SPRINGBD TEACHER 182 (AUG)
11	Job Class 1086	VTIE TCH ND 222 (JULY)
1	Job Class 1087	VTIE TCH ND 222 (AUG)
2	Job Class 1088	VTIE TCH ND 242 (JULY)
1	Job Class 1100	HDSTART TEACHER 182 (AUG)

1 Job Class 1101 HDSTART TEACHER 182(SEPT)
3 Job Class 1105 HDSTART TEACHER 202(AUG)
1 Job Class 1107 HDSTART TCH202 UNCERT(AUG)
314 Total ALL Teachers other locations
4990 Districtwide Total all employees

Mar 15, 2019

1

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ITEM # 6

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: 2019-2020 MFP Projections (Information only)
DATE: March 21, 2019

The Louisiana Department of Education recently released a projection of the proposed 2019-20 MFP allocations including a comparison to 2018-19. Included in the 2019-20 projections are the following 2 items.

1. A provision in Level 1 increasing the base per pupil cost by 1.375%, from \$3,961 to \$4,015, projected to increase the funds generated by the formula by roughly \$39 million.
2. A provision in Level 3 providing for a \$1,000 annual pay increase for certificated educators and a \$500 annual pay increase for support staff, along with additional funds to support the related cost of retirement system contributions, projected to increase the funds generated by the formula by roughly \$101 million.

Attached are the 2019-20 projection and comparison to 2018-19. The comparison shows a net decrease to Calcasieu Parish of \$10,418,353 due to a decrease in student count and an increase in sales tax and property tax revenues resulting in an increased local cost allocation and a decreased state cost allocation. Last year CPSB staff requested a 5 year MFP simulation from the DOE. As discussed in a prior meeting, those simulations showed a decrease of over \$12 million for 19-20 but that was before the introduction of the \$1,000/\$500 raise for teachers/support staff by the state.

While this projection by DOE shows a \$10.4 million decrease for CPSB, it's important to point out that 2019-20 includes an extra \$5.1 million to cover the cost of the raises. Removing the effect of the raise allocation reveals that we are actually receiving a decrease of \$15.5 million. This is the shortfall in funding that we have been predicting and cautioning about for several years.

Comparison of FY2018-19 Budget Letter and FY2019-20 MFP Budget Letter Preliminary Simulation (BESE Adopted)

This sheet is intended to estimate the projected difference between FY2018-19 MFP Levels 1, 2, 3, & 4 state funding and the estimated FY2019-20 MFP Levels 1, 2, 3, & 4 inclusive of a 1.375% increase in Level 1 and a certificated and non-certificated pay raise in Level 3. The total estimate equals Levels 1, 2, 3, & 4 (in Column 2) plus the pay raise (in Column 5).

This is a projection and includes only state MFP funding and does not include federal or local funding. The FY2019-20 projection uses preliminary 2/1/19 student counts, preliminary FY2017-18 tax data, preliminary Profile of Educational Personnel data for pay raises (October 1, 2018), and FY2018-19 Level 4 data as a placeholder.

	School System	FY2018-19 MFP State Cost Allocation July 2018 Budget Letter	Projected +1.375% FY2019-20 MFP State Cost Allocation	Difference	If difference reflects projected decrease in state MFP funds, reason for decrease in projected state MFP funds.	Pay Raise
		(Levels 1 - 4)	(Levels 1 - 4)			
		1	2	3	4	5
1	Acadia	\$53,527,194	\$54,322,023	\$794,829		\$1,309,891
2	Allen	\$29,969,618	\$29,934,951	(\$34,667)	Decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$675,898
3	Ascension	\$98,931,455	\$107,612,193	\$8,680,738		\$2,997,599
4	Assumption	\$22,704,828	\$21,867,384	(\$837,444)	Decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$455,672
5	Avoyelles	\$31,544,545	\$31,562,043	\$17,498		\$589,502
6	Beauregard	\$36,770,704	\$36,739,946	(\$30,758)	Decrease in student count Increased Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$834,123
7	Bienville	\$8,837,729	\$7,914,166	(\$923,563)	Decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$408,765
8	Bossier	\$130,421,596	\$132,616,076	\$2,194,480		\$3,120,340
9	Caddo	\$214,980,712	\$208,736,310	(\$6,244,402)	Decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$5,136,692
10	Calcasieu	\$140,320,646	\$129,902,293	(\$10,418,353)	Decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$5,114,059
11	Caldwell	\$12,389,442	\$12,267,999	(\$121,443)	Decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$287,597
12	Cameron	\$5,180,073	\$3,713,859	(\$1,466,214)	Decrease in student count Increased Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$286,313
13	Catahoula	\$9,320,457	\$8,804,687	(\$515,770)	Decrease in student count	\$205,262
14	Claiborne	\$12,010,579	\$11,861,639	(\$148,940)	Decrease in student count Increased Sales revenue resulted in increased local cost allocation & decreased state cost allocation	\$252,721
15	Concordia	\$22,062,233	\$22,538,036	\$475,803		\$522,607
16	DeSoto	\$14,998,574	\$14,168,604	(\$829,970)	Decrease in student count Increased Sales revenue resulted in increased local cost allocation & decreased state cost allocation	\$739,066
17	East Baton Rouge	\$153,290,324	\$167,160,947	\$13,870,623		\$5,461,795
18	East Carroll	\$6,763,030	\$6,537,866	(\$225,164)	Decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$131,989
19	East Feliciana	\$11,085,057	\$10,665,922	(\$419,135)	Decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$303,657
20	Evangeline	\$36,194,679	\$35,748,151	(\$446,528)	Decrease in student count	\$753,526
21	Franklin	\$20,433,062	\$20,637,281	\$204,219		\$480,061
22	Grant	\$21,835,075	\$21,895,517	\$60,442		\$422,108
23	Iberia	\$78,089,608	\$75,331,234	(\$2,758,374)	Decrease in student count Increased Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$1,774,205
24	Iberville	\$13,143,877	\$14,688,455	\$1,544,578		\$792,224
25	Jackson	\$11,802,939	\$12,301,746	\$498,807		\$330,584
26	Jefferson	\$223,270,253	\$229,035,602	\$5,765,349		\$7,026,521
27	Jefferson Davis	\$37,696,883	\$37,036,881	(\$660,003)	Decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$794,191
28	Lafayette	\$125,567,297	\$132,736,472	\$7,169,175		\$4,212,403
29	Lafourche	\$69,983,512	\$72,319,136	\$2,335,624		\$1,908,802
30	LaSalle	\$17,420,469	\$17,012,074	(\$408,395)	Decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$385,496
31	Lincoln	\$29,099,679	\$29,647,680	\$548,001		\$869,218
32	Livingston	\$159,272,189	\$164,345,149	\$5,072,960		\$3,462,066
33	Madison	\$7,930,547	\$7,916,317	(\$14,230)	Decrease in student count	\$174,800
34	Morehouse	\$27,184,262	\$26,073,193	(\$1,111,069)	Decrease in student count Increased Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$580,637
35	Natchitoches	\$33,213,563	\$32,580,643	(\$632,920)	Decrease in student count Increased Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$690,992

**Comparison of FY2018-19 Budget Letter and
FY2019-20 MFP Budget Letter Preliminary Simulation
(BESE Adopted)**

This sheet is intended to estimate the projected difference between FY2018-19 MFP Levels 1, 2, 3, & 4 state funding and the estimated FY2019-20 MFP Levels 1, 2, 3, & 4 inclusive of a 1.375% increase in Level 1 and a certificated and non-certificated pay raise in Level 3. The total estimate equals Levels 1, 2, 3, & 4 (in Column 2) plus the pay raise (in Column 5).

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School System	FY2018-19 MFP State Cost Allocation July 2018 Budget Letter	Projected +1.375% FY2019-20 MFP State Cost Allocation	Difference	If difference reflects projected decrease in state MFP funds, reason for decrease in projected state MFP funds.	Pay Raise
	(Levels 1 - 4)	(Levels 1 - 4)			
	1	2	3	4	5
36 Orleans	\$199,541,374	\$200,927,568	\$1,386,194		\$6,493,860
37 Ouachita	\$120,822,300	\$121,338,734	\$516,434		\$2,766,350
38 Plaquemines	\$10,848,013	\$10,946,224	\$98,211		\$634,589
39 Pointe Coupee	\$10,160,101	\$9,953,960	(\$206,141)	Decrease in student count Increased Sales revenue resulted in increased local cost allocation & decreased state cost allocation	\$365,396
40 Rapides	\$134,817,019	\$135,174,714	\$357,695		\$3,249,399
41 Red River	\$5,492,196	\$5,281,130	(\$211,066)	Decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$241,101
42 Richland	\$16,205,466	\$15,298,353	(\$907,112)	Decrease in student count Increased Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$394,658
43 Sabine	\$28,194,887	\$27,701,249	(\$493,638)	Decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$659,074
44 St. Bernard	\$43,529,719	\$44,254,028	\$724,309		\$963,890
45 St. Charles	\$30,348,812	\$30,083,422	(\$265,390)	Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$1,688,994
46 St. Helena	\$8,608,440	\$9,491,583	\$883,143		\$160,079
47 St. James	\$13,313,758	\$12,169,134	(\$1,144,624)	Decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$588,381
48 St. John the Baptist	\$30,497,298	\$30,671,779	\$174,481		\$984,959
49 St. Landry	\$77,130,525	\$77,155,252	\$24,727		\$1,927,237
50 St. Martin	\$45,376,883	\$43,553,555	(\$1,823,328)	Decrease in student count Increased Sales revenue resulted in increased local cost allocation & decreased state cost allocation	\$1,032,587
51 St. Mary	\$45,933,134	\$49,629,643	\$3,696,509		\$1,182,102
52 St. Tammany	\$218,337,180	\$221,393,223	\$3,056,043		\$5,672,400
53 Tangipahoa	\$110,035,548	\$114,236,748	\$4,201,200		\$2,703,646
54 Tensas	\$3,447,319	\$2,907,699	(\$539,620)	Decrease in student count Increased Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$93,791
55 Terrebonne	\$95,074,962	\$93,188,395	(\$1,886,567)	Decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$2,267,800
56 Union	\$13,713,171	\$13,605,633	(\$107,538)	Decrease in student count Increased Sales revenue resulted in increased local cost allocation & decreased state cost allocation	\$327,734
57 Vermilion	\$55,871,552	\$56,052,485	\$180,933		\$1,317,228
58 Vernon	\$55,378,891	\$54,424,658	(\$954,233)	Decrease in student count	\$1,224,126
59 Washington	\$36,938,886	\$36,799,617	(\$139,269)	Decrease in student count Increased Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$764,162
60 Webster	\$37,954,231	\$37,118,778	(\$835,453)	Decrease in student count Increased Sales revenue resulted in increased local cost allocation & decreased state cost allocation	\$788,785
61 West Baton Rouge	\$13,549,899	\$13,784,157	\$234,258		\$661,562
62 West Carroll	\$13,539,682	\$13,418,948	(\$120,734)	Decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$272,761
63 West Feliciana	\$10,018,371	\$9,951,114	(\$67,257)	Increased Sales revenue resulted in increased local cost allocation & decreased state cost allocation	\$386,175
64 Winn	\$15,606,697	\$15,091,098	(\$515,599)	Decrease in student count Increased Sales revenue resulted in increased local cost allocation & decreased state cost allocation	\$335,626
65 City of Monroe	\$45,713,279	\$45,739,982	\$26,703		\$1,293,157
66 City of Bogalusa	\$14,833,665	\$14,270,196	(\$563,469)	Decrease in student count Increased Sales & Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$309,794
67 Zachary Community	\$31,740,780	\$32,136,348	\$395,568		\$656,984
68 City of Baker	\$10,330,227	\$9,784,420	(\$545,807)	Decrease in student count Increased Property revenue resulted in increased local cost allocation & decreased state cost allocation	\$196,636
69 Central Community	\$29,349,695	\$31,864,184	\$2,514,489		\$521,688
STATE TOTALS	\$3,559,500,649	\$3,587,630,486	\$28,129,837		\$97,618,093

Comparison of FY2018-19 Budget Letter and FY2019-20 MFP Budget Letter Preliminary Simulation (BESE Adopted)

This sheet is intended to estimate the projected difference between FY2018-19 MFP Levels 1, 2, 3, & 4 state funding and the estimated FY2019-20 MFP Levels 1, 2, 3, & 4 inclusive of a 1.375% increase in Level 1 and a certificated and non-certificated pay raise in Level 3. The total estimate equals Levels 1, 2, 3, & 4 (in Column 2) plus the pay raise (in Column 4).

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School System		FY2018-19 MFP State Cost Allocation July 2018 Budget Letter	Projected +1.375% FY2019-20 MFP State Cost Allocation	Difference	Pay Raise
		(Levels 1 - 4)	(Levels 1 - 4)		
		1	2	3	4
318001	LSU Lab School	\$7,492,757	\$7,568,702	\$75,945	\$141,342
319001	Southern Lab School	\$3,025,591	\$3,018,632	(\$6,959)	\$30,282
302006	LA School for Math, Science and the Arts	\$3,073,137	\$3,214,540	\$141,403	\$62,742
334001	New Orleans Center for Creative Arts	\$2,047,691	\$2,210,065	\$162,374	\$73,117
3C1001	Thrive	\$1,408,454	\$1,595,675	\$187,221	\$38,592
A02	Office of Juvenile Justice	\$1,792,589	\$1,783,729	(\$8,860)	\$60,165
Total Lab & State Approved Schools		\$18,840,219	\$19,391,343	\$551,124	\$406,240
321001	New Vision Learning	\$2,673,003	\$2,678,017	\$5,014	\$26,957
329001	Glencoe Charter School	\$3,120,046	\$3,164,525	\$44,479	\$52,484
331001	International School of LA	\$13,605,041	\$13,828,716	\$223,675	\$215,930
333001	Avoyelles Public Charter School	\$5,388,640	\$5,454,836	\$66,196	\$68,396
336001	Delhi Charter School	\$7,962,978	\$8,108,791	\$145,813	\$103,134
337001	Belle Chasse Academy	\$11,330,876	\$11,535,383	\$204,507	\$169,646
340001	The MAX Charter School	\$1,205,029	\$1,221,243	\$16,214	\$24,567
Total Legacy Type 2 Charter Schools		\$45,285,613	\$45,991,511	\$705,898	\$661,114
341001	D'Arbonne Woods	\$5,552,542	\$5,643,520	\$90,978	\$93,905
343001	Madison Prep	\$2,303,541	\$2,415,486	\$111,945	\$53,904
344001	Int'l High School of N. O.	\$2,404,779	\$2,180,268	(\$224,511)	\$70,287
345001	University View Academy	\$11,170,695	\$14,744,221	\$3,573,526	\$246,919
346001	Lake Charles Charter Academy	\$3,761,104	\$3,761,387	\$283	\$101,753
347001	Lycee Francois de la Nouvelle Orleans	\$3,964,911	\$4,393,605	\$428,694	\$134,138
348001	New Orleans Military/Maritime Acdmy	\$3,358,892	\$3,961,845	\$602,953	\$104,969
W18001	Noble Minds	\$197,423	\$324,941	\$127,518	\$10,795
W1A001	JCFA - East	\$1,235,001	\$1,236,914	\$1,913	\$37,527
W1B001	Advantage Charter Academy	\$3,358,716	\$3,394,787	\$36,071	\$70,633
W1D001	JCFA - Lafayette	\$278,488	\$333,979	\$55,491	\$15,222
W2B001	Willow Charter Academy	\$2,095,892	\$2,744,425	\$648,533	\$72,160
W33001	Lincoln Prep School	\$2,163,541	\$2,378,332	\$214,791	\$65,084
W34001	Laurel Oaks Charter School	\$267,553	\$364,109	\$96,556	\$16,448
W35001	Apex Collegiate Academy	\$451,389	\$826,525	\$375,136	\$25,706
W36001	Smothers Academy	\$1,858,983	\$1,984,281	\$125,298	\$49,845
W37001	Greater Grace Charter Academy	\$319,364	\$309,410	(\$9,954)	\$13,928
W3B001	Iberville Charter Academy	\$728,866	\$929,486	\$200,620	\$45,211
W4A001	Delta Charter School	\$2,814,693	\$2,997,216	\$182,523	\$57,245
W4B001	Lake Charles College Prep	\$1,940,816	\$1,869,729	(\$71,087)	\$54,350
W5B001	Northeast Claiborne Charter	\$1,138,666	\$1,147,903	\$9,237	\$11,507
W6B001	Acadiana Renaissance	\$3,609,243	\$3,817,608	\$208,365	\$92,942
W7A001	Louisiana Key Academy	\$1,785,675	\$2,066,145	\$280,470	\$63,176
W7B001	Lafayette Renaissance	\$3,687,485	\$4,081,136	\$393,651	\$92,783
W8A001	Impact Charter	\$1,833,932	\$1,830,176	(\$3,756)	\$47,082
WAG001	Louisiana Virtual Charter Academy	\$9,119,233	\$9,516,178	\$396,945	\$89,302
WAK001	Southwest LA Charter School	\$2,348,512	\$2,654,005	\$305,493	\$75,245
WAL001	J. S. Clark Leadership Academy	\$1,423,751	\$1,313,577	(\$110,174)	\$30,824
WAO001	Baton Rouge University Prep	\$1,038,201	\$1,306,449	\$268,248	\$40,456
WAU001	GEO Prep Academy	\$1,188,034	\$2,236,238	\$1,048,204	\$70,525
WBQ001	New Harmony High School	\$191,138	\$224,159	\$33,021	\$12,668
WBR001	Athlos Academy	\$3,728,074	\$4,494,307	\$766,233	\$80,952
WJ5001	Collegiate Academy (EBR)	\$588,723	\$1,182,051	\$593,328	\$36,730
WZB001	GEO Prep Mid-City of Greater B. R.	\$2,706,363	\$2,681,177	(\$25,186)	\$103,863
	Placeholder for Closed LEAs	\$2,582,364	\$2,532,951	(\$49,413)	\$63,344
	Red River Collegiate 2				
Total New Type 2 Charter Schools		\$87,196,583	\$97,878,526	\$10,681,943	\$2,251,438
396211	Linwood Public Charter (RSD Operated)	\$4,741,120	\$5,328,302	\$587,182	\$100,663
W9B001	Capitol High School (RSD Operated)	\$1,583,386	\$1,644,513	\$61,127	\$56,155
W8B001	Celerity Crestworth Charter School	\$375,687	\$431,071	\$55,384	\$18,509
WAO001	Celerity Dalton Charter School	\$1,539,961	\$1,288,053	(\$251,908)	\$41,001
WAP001	Celerity Lanier Charter School	\$965,986	\$1,098,206	\$132,220	\$36,251
WAV001	Democracy Prep	\$1,541,603	\$2,208,799	\$667,196	\$57,303
WAX001	Baton Rouge College Prep	\$937,693	\$915,261	(\$22,432)	\$31,568
WB2001	Kenilworth Science and Tech	\$1,707,859	\$1,624,219	(\$83,640)	\$55,949
Total Type 5 Charters - LA		\$13,393,295	\$14,538,424	\$1,145,129	\$397,399
Total Other LEAs		\$164,715,710	\$177,799,804	\$13,084,094	\$3,716,191
Grand Total (City-Parish & Other LEAs)		\$3,724,216,359	\$3,765,430,289	\$41,213,930	\$101,334,284