



TO: Members, Calcasieu Parish School Board  
FROM: Wilfred Bourne, Chief Financial Officer  
DATE: June 1, 2021  
RE: Budget/Fiscal Management Committee Meeting

Mrs. Annette Ballard, Chairman, has called a Budget/Fiscal Management Committee Meeting for **Tuesday, June 1, 2021** at 5:00 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.

### **AGENDA**

- 1) 2020-2021 Budget Revisions
  - A. Revision #2 – General Fund
  - B. Revision #1 – Special Revenue Funds
- 2) 2021-2022 Proposed General Fund Budget
- 3) 2021-2022 Salary Schedules
- 4) ESSER Update
- 5) Permission to advertise Supervisor of Special Projects position
- 6) Employee Count (Information Only)
- 7) List of Grant Funded Employees (Information Only)
- 8) Property & Casualty Insurance Renewal
- 9) Notice of intent to call Tax Renewal – Bell City Maintenance

#### Budget/Fiscal Management Committee:

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

#### Other Board Members:

Billy Breaux	Mark Young
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*Building Foundations for the Future*

## ITEM # 1.A.

TO: Board Members  
FROM: Wilfred Bourne  
SUBJECT: 2020-21 General Fund Budget Revision #2  
DATE: May 21, 2021

Budget revision #2 for the 2020-21 General Fund includes Revenues and Other Sources of Funds of \$340,243,789, an increase of \$8,844,791, and Expenditures and Other Uses of Funds of \$362,542,021, an increase of \$1,381,694 over revision #1.

Major revenue increases/(decreases) include:

- \$563,000 – Ad valorem tax increase due to actual collections
- \$8,249,732 – Sales tax increase due to post-storm economic activity
- \$30,059 – Addl. CDF allocation

Major expenditure increases/(decreases) include:

- \$30,059 – CDF funds for capital upgrades and supplies
- \$1,342,500 – Utilities adj. due to usage

General Fund Budget Revision #2 projects a current deficit of \$22,298,232 resulting in an unassigned fund balance of \$9,284,633 or 2.73% of projected revenues.

## 2020-2021 General Fund Budget Summary

### Original

General Fund Revenues and Other Sources	\$ 331,630,697	
General Fund Expenditures and Other Uses		<u>\$ 338,485,869</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses		<u>\$ (6,855,172)</u>

### Cumulative

<b>General Fund Revenues &amp; Other Sources</b>		
Original	\$ 331,630,697	
Add: Revision #1	\$ (231,699)	
Add: Revision #2	\$ 8,844,791	
Add: Revision #3	\$ -	
<b>General Fund Budgeted Revenues and Other Sources</b>		<u>\$ 340,243,789</u>
<b>General Fund Expenditures &amp; Other Uses</b>		
Original	\$ (338,485,869)	
Add: Revision #1	\$ (22,347,892)	
Add: Encumbrances carried forward	\$ (326,566)	
Add: Revision #2	\$ (1,381,694)	
Add: Revision #3	\$ -	
<b>Total Expenditures and Other Uses</b>		<u>\$ (362,542,021)</u>
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses		<u>\$ (22,298,232)</u>

## Analysis of General Fund Reserves

<b>General Fund Reserves @ 7/1/20 (Projected)</b>		<u>\$ 55,556,294</u>
Projected Result of Operations 2020-2021	\$ (22,298,232)	
<b>Projected General Fund Total Reserves 6/30/21</b>		<u>\$ 33,258,062</u>
Committed for Insurance Deductibles	\$ (1,000,000)	
Committed for QZAB Debt Service	\$ -	
Non-Spendable Inventory	\$ (1,425,802)	
Non-Spendable For Long Term Receivables	\$ -	
Restricted & Committed For Grants	\$ (971,269)	
* Restricted For Salary Enhancements-1995 S/T	\$ (13,075,674)	
* Restricted For Salary Enhancements-2015 S/T	\$ (7,184,684)	
Assigned for Construction and Materials & Suppli	\$ -	
Assigned for E-Rate Funding	\$ (316,000)	
<b>Total Restrictions, Commitments &amp; Assignments of Fund Bala</b>	<u>\$ (23,973,429)</u>	
<b>Projected Unassigned Fund Balance 6/30/2021</b>	2.73%	<u>\$ 9,284,633</u>
<b>Target Fund Balance @ 9.0% Of Projected Revenues</b>		<u>\$ 30,621,941</u>
<b>Target Fund Balance @ 8.5% Of Projected Revenues</b>		<u>\$ 28,920,722</u>
<b>Target Fund Balance @ 8.0% Of Projected Revenues</b>		<u>\$ 27,219,503</u>

\* 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 the General Fund Budget for Budget Revision # 2  
 FYE 6-30-2021**

	<i>Source or Department Detail</i>	<i>Source or Department Summary</i>
<b>Revenues:</b>		
Local:		
Ad Valorem taxes		\$ 565,000
Sales taxes		8,249,732
Misc		-
State:		
Other Restr. State Rev.      Add'l Agriculture allocation		30,059
<b>Total Revenue Changes:</b>		<b>\$ 8,844,791</b>
<b>Expenditures:</b>		
<b>Department:</b>		
Trade and Industry      Additional agriculture funding from state		\$ 30,059
Pupil Appraisal      Training QPR (Suicide prevention)		9,135
Utilities      Adjust for usage		1,342,500
<b>Total Expenditure Budget Changes - Transfers and Adjustments:</b>		<b>\$ 1,381,694</b>
<b>Total Encumbrances rolled from prior year</b>		<b>-</b>
<b>Net Change in Expenditure Budget</b>		<b>\$ 1,381,694</b>
<b>Net Budget Changes to Revenues and Expenditures :</b>		<b>\$ 7,463,097</b>

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

<u>Account</u>	<u>ITEM OR DESCRIPTION</u>	<u>2017-18 GENERAL FUND ACTUAL</u>	<u>2018-19 GENERAL FUND ACTUAL</u>	<u>2019-2020 GENERAL FUND ACTUAL</u>	<u>2020-2021 ORIGINAL PROPOSED BUDGET</u>	<u>2020-2021 REVISED #1 PROPOSED BUDGET</u>	<u>TRANSFERS AND ADJUSTMENTS</u>	<u>2020-2021 REVISED #2 PROPOSED BUDGET</u>
<b>LOCAL SOURCES:</b>								
1110 511110	Constitutional Tax (5.13 mills)	\$ 10,821,413	\$ 11,352,598	\$ 12,348,346	\$ 11,500,000	\$ 11,500,000	\$ 308,000	\$ 11,808,000
1110 511120	Maintenance/Operation Tax (12.10 mills)	25,524,281	26,777,160	29,125,808	28,000,000	28,000,000	-	28,000,000
1110 511140	Contribution to Teacher Retirement	2,214,963	2,304,745	2,583,354	2,400,000	2,400,000	250,000	2,650,000
1110 511160	Penalties and Interest on Property Taxes	44,817	45,240	42,116	20,000	20,000	7,000	27,000
1110 511301	Sales and Use Tax, Penalty and Interest	119,170,250	104,088,278	89,344,795	84,336,695	92,876,425	4,925,276	97,801,701
1110 511321	Sales and Use Tax Salary Enhancements	39,710,020	34,695,733	29,781,890	28,117,578	31,015,157	1,655,978	32,671,135
1120 511331	Sales and Use Tax Salary Enhancements 2015	39,154,901	34,273,165	29,650,997	27,787,553	30,402,826	1,668,478	32,071,304
1110 512000	Other Local Revenue	136,456	132,093	-	-	-	-	-
1110 513103	Tuition - Summer School	107,920	61,400	60,700	-	-	-	-
1110 513105	Tuition - Driver's Education	-	-	-	-	-	-	-
1110 513109	Tuition - Other Programs	30,379	216,779	34,865	-	-	-	-
1110 513201	Tuition - Other Parishes	453,235	418,283	33,000	200,000	200,000	-	200,000
1110 514101	Bus Rental Fees	47,878	46,256	395,222	20,000	20,000	-	20,000
1110 515111	Interest Income	1,261,977	2,796,230	19,470	650,000	650,000	-	650,000
1110 515411	Income from 16th Sections	97,661	36,371	1,895,306	80,000	80,000	-	80,000
1110 515421	Rental of Board Property	50,091	54,056	71,129	35,000	35,000	-	35,000
1110 519200	Donations/Local Grants	142,158	231,101	31,406	-	28,000	-	28,000
1110 519601	Tax Collection Fees	1,068,653	1,018,282	-	980,000	980,000	-	980,000
1110 519911	Medicaid Reimbursement	1,248,265	3,503,741	972,303	1,000,000	1,000,000	-	1,000,000
1110 519930	E Rate	721,909	284,185	1,576,945	500,000	500,000	-	500,000
1110 519999	Miscellaneous Income	212,234	79,662	575,831	200,000	200,105	-	200,105
1110 553201	Insurance Proceeds	42,244	47,033	209,943	-	-	-	-
1110 556001	Judgments	-	883	123,739	-	-	-	-
<b>TOTAL - LOCAL SOURCES</b>		<b>\$242,261,705</b>	<b>\$222,463,274</b>	<b>\$ 198,954,025</b>	<b>\$185,826,826</b>	<b>\$199,907,513</b>	<b>\$ 8,814,732</b>	<b>\$208,722,245</b>
<b>STATE SOURCES:</b>								
1110 531101	Equalization	\$143,054,388	\$137,565,771	\$ 131,631,245	\$140,273,871	\$125,961,983	\$ -	\$125,961,983
1110 531901	Other Unrestricted State Revenue	-	1,500	27,166	-	-	-	-
1110 532101	Special Education	-	-	-	-	-	-	-
1110 532251	Adult Education 274	-	-	-	-	-	-	-
1110 532301	PIPs	107,244	102,091	71,695	100,000	100,000	-	100,000
1110 532501	Non-Public School Transportation	-	-	-	-	-	-	-
1110 532551	Non-Public Textbooks	74,719	78,555	76,087	75,000	74,502	-	74,502
1110 532901	Other Restricted State Revenue	19,750	16,836	-	-	-	30,059	30,059
1110 532000	State Revenue	-	-	-	-	-	-	-
1110 538110	Revenue Sharing	954,736	966,115	977,893	960,000	960,000	-	960,000
1110	Salary Supplement Support	-	-	-	-	-	-	-
1110 539101	State Cont Teacher Retirement	27,319	26,050	19,008	30,000	30,000	-	30,000
<b>TOTAL-STATE SOURCES</b>		<b>\$144,238,156</b>	<b>\$138,756,918</b>	<b>\$ 132,803,094</b>	<b>\$141,438,871</b>	<b>\$127,126,485</b>	<b>\$ 30,059</b>	<b>\$127,156,544</b>
<b>FEDERAL SOURCES:</b>								
1110 541100	Impact Aid	\$ 378,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110 543301	ROTC Funding	134,978	75,022	134,419	115,000	115,000	-	115,000
1110 543901	EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-
<b>TOTAL - FEDERAL SOURCES</b>		<b>\$ 513,603</b>	<b>\$ 75,022</b>	<b>\$ 134,419</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ 115,000</b>

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

Account	Description	2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	BR#2 TRANSFERS AND ADJUSTMENTS	2020-2021 PROPOSED REVISED BUDGET #2
AA	AA							
	Total Board	\$ 529,947	\$ 494,814	\$ 505,257	\$ 505,900	\$ 510,700	\$ -	\$ 510,700
AB	AB							
	Total Superintendent	\$ 406,527	\$ 395,945	\$ 427,183	\$ 390,117	\$ 400,807	\$ -	\$ 400,807
AC	AC							
	Total Internal Audit	\$ 383,656	\$ 387,393	\$ 403,795	\$ 381,466	\$ 404,036	\$ -	\$ 404,036
AD	AD							
	Total Curriculum & Instruction	\$ 7,323,389	\$ 7,709,670	\$ 6,490,361	\$ 7,609,009	\$ 7,670,780	\$ -	\$ 7,670,780
AE	AE							
	Total Elementary	\$ 53,619,946	\$ 53,210,255	\$ 55,708,614	\$ 49,096,789	\$ 52,413,363	\$ -	\$ 52,413,363
AF	AF							
	Total Elementary Instructional	\$ 739,875	\$ 742,016	\$ 771,010	\$ 648,507	\$ 694,123	\$ -	\$ 694,123
AG	AG							
	Total Middle School	\$ 27,344,377	\$ 28,041,753	\$ 29,383,149	\$ 25,554,489	\$ 28,680,534	\$ -	\$ 28,680,534
AH	AH							
	Total High Schools	\$ 47,115,595	\$ 47,133,737	\$ 49,733,874	\$ 42,655,502	\$ 46,707,873	\$ -	\$ 46,707,873
AI	AI							
	Total Vocational Education	\$ 1,706,787	\$ 1,865,101	\$ 2,225,963	\$ 1,671,869	\$ 2,910,645	\$ 30,059	\$ 2,940,704
EC	EC							
	Total Early Childhood	\$ 142,277	\$ 127,493	\$ 65,649	\$ 146,638	\$ 146,638	\$ -	\$ 146,638
AK	AK							
	Total Special Education	\$ 28,645,575	\$ 29,545,589	\$ 30,676,287	\$ 26,256,738	\$ 28,211,920	\$ -	\$ 28,211,920
AL	AL							
	Total Advanced Studies - Gift/Talent/AP	\$ 3,263,133	\$ 3,600,949	\$ 3,584,875	\$ 3,322,108	\$ 3,541,758	\$ -	\$ 3,541,758
AP	AP							
	Total Alternative Programs	\$ 1,782,624	\$ 1,508,859	\$ 1,453,343	\$ 1,456,252	\$ 1,269,180	\$ -	\$ 1,269,180
AR	AR							
	Total Pupil Appraisal	\$ 3,466,724	\$ 3,302,590	\$ 3,473,752	\$ 3,249,302	\$ 3,279,843	\$ 9,135	\$ 3,288,978
AS	AS							
	Total Speech/Lang Therapy	\$ 3,858,267	\$ 3,700,105	\$ 3,799,587	\$ 3,703,161	\$ 3,797,571	\$ -	\$ 3,797,571
AT	AT							
	Total Child Welfare & Attendance	\$ 798,394	\$ 845,605	\$ 900,445	\$ 900,318	\$ 944,443	\$ -	\$ 944,443
AU	AU							
	Total Nursing	\$ 1,816,178	\$ 2,017,011	\$ 2,201,122	\$ 2,053,424	\$ 2,304,519	\$ -	\$ 2,304,519
AV	AV							
	Total Testing	\$ 707,486	\$ 731,710	\$ 720,947	\$ 759,493	\$ 772,543	\$ -	\$ 772,543
AW	AW							
	Total Library & Media Services	\$ 1,223,061	\$ 1,156,151	\$ 1,181,527	\$ 1,069,700	\$ 1,095,467	\$ -	\$ 1,095,467
AX	AX							
	Total Print Shop	\$ 605,709	\$ 683,055	\$ 567,400	\$ 555,604	\$ 608,626	\$ -	\$ 608,626
BA	BA							
	Total Personnel	\$ 841,470	\$ 843,254	\$ 865,676	\$ 762,558	\$ 813,034	\$ -	\$ 813,034
BB	BB							
	Total Finance	\$ 149,374	\$ 147,594	\$ 151,521	\$ 144,999	\$ 151,729	\$ -	\$ 151,729
BC	BC							
	Total Accounting / Purchasing	\$ 517,703	\$ 506,185	\$ 517,908	\$ 507,319	\$ 535,960	\$ -	\$ 535,960

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

<u>Account</u>	<u>Description</u>	<u>2017-18 GENERAL FUND ACTUAL</u>	<u>2018-19 GENERAL FUND ACTUAL</u>	<u>2019-2020 GENERAL FUND ACTUAL</u>	<u>2020-2021 ORIGINAL APPROVED BUDGET</u>	<u>2020-2021 PROPOSED REVISED BUDGET #1</u>	<u>BR#2 TRANSFERS AND ADJUSTMENTS</u>	<u>2020-2021 PROPOSED REVISED BUDGET #2</u>
BD	BD							
	Total Accounts Payable	\$ 177,321	\$ 181,574	\$ 188,094	\$ 179,203	\$ 198,687	\$ -	\$ 198,687
BE	BE							
	Total Payroll	\$ 259,706	\$ 280,878	\$ 248,520	\$ 232,718	\$ 272,630	\$ -	\$ 272,630
BF	BF							
	Total Risk Management/Insurance	\$ 6,973,709	\$ 5,985,961	\$ 6,422,465	\$ 7,747,622	\$ 7,842,071	\$ -	\$ 7,842,071
BG	BG							
	Total Data Processing	\$ 1,427,422	\$ 1,546,233	\$ 1,721,250	\$ 1,767,027	\$ 1,838,579	\$ -	\$ 1,838,579
BH	BH							
	Total Technology	\$ 4,721,966	\$ 4,538,394	\$ 4,941,417	\$ 4,047,490	\$ 4,247,978	\$ -	\$ 4,247,978
BI	BI							
	Total Sales Tax	\$ 1,607,515	\$ 1,547,316	\$ 1,535,825	\$ 1,723,968	\$ 1,825,683	\$ -	\$ 1,825,683
BJ	BJ							
	Total Warehouse & Textbooks	\$ 2,470,804	\$ 3,494,271	\$ 2,008,357	\$ 3,004,332	\$ 3,131,735	\$ -	\$ 3,131,735
BK	BK							
	Total Transportation	\$ 14,973,149	\$ 15,907,563	\$ 12,699,940	\$ 12,292,897	\$ 13,268,565	\$ -	\$ 13,268,565
BL	BL							
	Total Maintenance	\$ 21,884,768	\$ 21,947,788	\$ 21,948,452	\$ 18,606,133	\$ 19,024,785	\$ -	\$ 19,024,785
BM	BM							
	Total Planning & Construction	\$ 340,421	\$ 500,142	\$ 278,162	\$ 415,207	\$ 420,747	\$ -	\$ 420,747
BN	BN							
	Total Debt Service on GO Bonds	\$ -	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ -	\$ 1,913,746
BP	BP							
	Total Utilities	\$ 8,672,659	\$ 8,419,063	\$ 7,347,798	\$ 9,385,000	\$ 9,385,000	\$ 1,342,500	\$ 10,727,500
BR	BR							
	Total Employee Benefits	\$ 90,044,356	\$ 84,003,598	\$ 88,768,473	\$ 86,416,605	\$ 91,298,139	\$ -	\$ 91,298,139
BS	BS							
	Total School Lunch Support	\$ 1,430,723	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000
GX	GX							
	Total Other Misc Grants	\$ 637,009	\$ 656,281	\$ 749,394	\$ -	\$ -	\$ -	\$ -
	Total Other Uses	\$ 47,176,922	\$ 17,440,823	\$ 16,395,133	\$ 16,152,661	\$ 17,425,890	\$ -	\$ 17,425,890
	<b>Grand Total Expenditures</b>	<b>\$ 389,786,525</b>	<b>\$ 356,346,917</b>	<b>\$ 362,262,524</b>	<b>\$ 338,485,869</b>	<b>\$ 361,160,327</b>	<b>\$ 1,381,694</b>	<b>\$ 362,542,021</b>

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

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AA	AA	\$ 529,947	\$ 494,814	\$ 505,257	\$ 505,900	\$ 510,700	\$ -	\$ 510,700
AB	AB	\$ 406,527	\$ 395,945	\$ 427,183	\$ 390,117	\$ 400,807	\$ -	\$ 400,807
AC	AC	\$ 383,656	\$ 387,393	\$ 403,795	\$ 381,466	\$ 404,036	\$ -	\$ 404,036
AD	AD	\$ 7,323,389	\$ 7,709,670	\$ 6,490,361	\$ 7,609,009	\$ 7,670,780	\$ -	\$ 7,670,780
AE	AE	\$ 53,619,946	\$ 53,210,255	\$ 55,708,614	\$ 49,096,789	\$ 52,413,363	\$ -	\$ 52,413,363
AF	AF	\$ 739,875	\$ 742,016	\$ 771,010	\$ 648,507	\$ 694,123	\$ -	\$ 694,123
AG	AG	\$ 27,344,377	\$ 28,041,753	\$ 29,383,149	\$ 25,554,489	\$ 28,680,534	\$ -	\$ 28,680,534
AH	AH	\$ 47,115,595	\$ 47,133,737	\$ 49,733,874	\$ 42,655,502	\$ 46,707,873	\$ -	\$ 46,707,873
AI	AI	\$ 1,706,787	\$ 1,865,101	\$ 2,225,963	\$ 1,671,869	\$ 2,910,645	\$ 30,059	\$ 2,940,704
EC	EC	\$ 142,277	\$ 127,493	\$ 65,649	\$ 146,638	\$ 146,638	\$ -	\$ 146,638
AK	AK	\$ 28,645,575	\$ 29,545,589	\$ 30,676,287	\$ 26,256,738	\$ 28,211,920	\$ -	\$ 28,211,920
AL	AL	\$ 3,263,133	\$ 3,600,949	\$ 3,584,875	\$ 3,322,108	\$ 3,541,758	\$ -	\$ 3,541,758
AP	AP	\$ 1,782,624	\$ 1,508,859	\$ 1,453,343	\$ 1,456,252	\$ 1,269,180	\$ -	\$ 1,269,180
AR	AR	\$ 3,466,724	\$ 3,302,590	\$ 3,473,752	\$ 3,249,302	\$ 3,279,843	\$ 9,135	\$ 3,288,978
AS	AS	\$ 3,858,267	\$ 3,700,105	\$ 3,799,587	\$ 3,703,161	\$ 3,797,571	\$ -	\$ 3,797,571
AT	AT	\$ 798,394	\$ 845,605	\$ 900,445	\$ 900,318	\$ 944,443	\$ -	\$ 944,443
AU	AU	\$ 1,816,178	\$ 2,017,011	\$ 2,201,122	\$ 2,053,424	\$ 2,304,519	\$ -	\$ 2,304,519
AV	AV	\$ 707,486	\$ 731,710	\$ 720,947	\$ 759,493	\$ 772,543	\$ -	\$ 772,543
AW	AW	\$ 1,223,061	\$ 1,156,151	\$ 1,181,527	\$ 1,069,700	\$ 1,095,467	\$ -	\$ 1,095,467
AX	AX	\$ 605,709	\$ 683,055	\$ 567,400	\$ 555,604	\$ 608,626	\$ -	\$ 608,626
BA	BA	\$ 841,470	\$ 843,254	\$ 865,676	\$ 762,558	\$ 813,034	\$ -	\$ 813,034
BB	BB	\$ 149,374	\$ 147,594	\$ 151,521	\$ 144,999	\$ 151,729	\$ -	\$ 151,729
BC	BC	\$ 517,703	\$ 506,185	\$ 517,908	\$ 507,319	\$ 535,960	\$ -	\$ 535,960

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

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Account	Description							
<b>Board</b>								
<i>Board of Education Services</i>								
<i>Salaries</i>								
AA 000 000 11102311AA000000	611111 Gen Admin Board - Per Diem	\$ 145,200	\$ 145,200	\$ 145,600	\$ 140,400	\$ 145,200	\$ -	\$ 145,200
<i>Purchased Professional Services</i>								
AA 000 000 11102311AA000000	632015 Gen Admin Board Contract Services	-	-	-	1,000	1,000	-	1,000
AA 000 000 11102311AA000000	633211 Gen Admin Board Legal Fees	134,287	111,952	108,692	125,000	125,000	-	125,000
AA 000 000 11102311AA000000	633311 Gen Admin Board Audit Fee	121,750	143,500	147,500	145,000	145,000	-	145,000
AA 000 000 11102311AA000000	633921 Gen Admin Board Policy Manual	9,400	9,700	10,000	10,000	10,000	-	10,000
<i>Purchased Other Services</i>								
AA 000 000 11102311AA000000	654011 Gen Admin Board Advertising	14,740	10,189	6,747	11,000	11,000	-	11,000
AA 000 000 11102311AA000000	658211 Gen Admin Board Travel - Board	8,643	7,204	7,077	10,000	10,000	-	10,000
<i>Supplies Purchased</i>								
AA 000 000 11102311AA000000	661001 Gen Admin Board Supplies Board	1,084	911	498	2,000	2,000	-	2,000
AA 000 000 11102311AA000000	661501 Gen Admin Board Tech Supplies Board	-	83	-	-	-	-	-
<i>Miscellaneous</i>								
AA 000 000 11102311AA000000	681011 Gen Admin Board Dues - LSBA/ITEE/NSBA	23,627	23,798	25,482	22,500	22,500	-	22,500
<i>Purchased Services</i>								
AA 000 000 11102314AA000000	631611 Gen Admin Board Election Costs	24,909	4,908	2,424	-	-	-	-
<i>Warehousing and Distribution Services</i>								
AA 000 000 11102530AA000000	632015 Gen Admin Board Fees-Record Storage	46,307	37,369	51,235	39,000	39,000	-	39,000
AA AA	<b>Total Board</b>	<b>\$ 529,947</b>	<b>\$ 494,814</b>	<b>\$ 505,257</b>	<b>\$ 505,900</b>	<b>\$ 510,700</b>	<b>\$ -</b>	<b>\$ 510,700</b>
<b>Superintendent</b>								
<i>Office of Superintendent Services</i>								
AB 000 000 11102321AB000000	611112 Salary - Superintendent	\$ 172,850	\$ 173,000	\$ 176,450	\$ 171,900	\$ 175,860	\$ -	\$ 175,860
AB 000 000 11102321AB000000	611112 Auto Allowance - Superintendent	10,800	10,800	10,800	10,800	10,800	-	10,800
AB 000 000 11102321AB000000	611411 Salary - Secretary	41,961	42,061	43,781	40,596	43,366	-	43,366
AB 000 000 11102321AB000000	632015 Contracted Services	92,789	86,270	111,723	75,000	75,000	-	75,000
AB 000 000 11102321AB000000	644212 Copier Lease	6,777	6,771	6,631	7,000	7,000	-	7,000
AB 000 000 11102321AB000000	653051 Communications-Postage	395	160	88	500	500	-	500
AB 000 000 11102321AB000000	658211 Travel	1,269	1,144	1,506	3,000	3,000	-	3,000
AB 000 000 11102321AB000000	661001 Supplies Office Superintendent	8,551	10,267	9,298	3,720	3,720	-	3,720
AB 000 000 11102321AB000000	661501 Tech Supplies	-	-	700	700	700	-	700
AB 000 000 11102321AB000000	681011 Dues & Subscriptions	1,221	542	799	1,000	1,000	-	1,000
AB 000 000 11102820AB000000	658211 Travel	-	2,234	648	-	-	-	-
<i>Public Information Services</i>								
AB 000 000 11102823AB000000	611819 Salary - Public Information Officer	56,968	57,669	60,901	56,351	60,311	-	60,311
AB 000 000 11102823AB000000	611411 Salary - Clerical	-	-	2,035	4,000	4,000	-	4,000
AB 000 000 11102823AB000000	643011 R/M of Equipment	-	325	-	500	500	-	500
AB 000 000 11102823AB000000	644113 Rental Other Bldg Facility	-	-	390	-	-	-	-
AB 000 000 11102823AB000000	654011 Advertising	6,164	605	-	8,000	8,000	-	8,000
AB 000 000 11102823AB000000	655011 Printing-Binding: Share/Annual Report	70	-	33	250	250	-	250
AB 000 000 11102823AB000000	658211 Travel	3,184	-	-	3,000	3,000	-	3,000

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

Account	Description	2017-18	2018-19	2019-2020	2020-2021	2020-2021	BR#2	2020-2021
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #2
AB 000 000 11102823AB000000	661001 Supplies - Public Information Services	2,918	3,568	989	3,000	3,000	-	3,000
AB 000 000 11102823AB000000	661501 PIO Tech Supplies	-	120	-	800	800	-	800
AB 000 000 11102823AB000000	681011 Dues & Subscriptions	610	410	410	-	-	-	-
AB AB	<b>Total Superintendent</b>	<b>\$ 406,527</b>	<b>\$ 395,945</b>	<b>\$ 427,183</b>	<b>\$ 390,117</b>	<b>\$ 400,807</b>	<b>\$ -</b>	<b>\$ 400,807</b>
<b>Internal Audit</b>								
<i>Internal Audit Services</i>								
AC 000 000 11102510AC000000	611411 Salary - Clerical	\$ 31,166	\$ 31,266	\$ 32,851	\$ 29,666	\$ 32,436	\$ -	\$ 32,436
AC 000 000 11102516AC000000	611116 Salary - Internal Auditor	92,593	92,743	95,829	91,279	95,239	-	95,239
AC 000 000 11102516AC000000	611812 Salary - Auditors	243,902	247,941	261,041	242,841	258,681	-	258,681
AC 000 000 11102516AC000000	653024 Communications Online Subscriptions	7,130	7,284	7,434	9,000	9,000	-	9,000
AC 000 000 11102516AC000000	653051 Communications -Postage	32	-	-	80	80	-	80
AC 000 000 11102516AC000000	658211 Travel	1,561	1,291	1,135	2,000	2,000	-	2,000
AC 000 000 11102516AC000000	661001 Supplies Office Internal Audit	906	634	518	800	800	-	800
AC 000 000 11102516AC000000	661025 Supplies Internal Audit	4,958	5,092	4,476	4,000	4,000	-	4,000
AC 000 000 11102516AC000000	661501 Tech Supplies Internal Audit	1,408	1,141	511	1,800	1,800	-	1,800
AC AC	<b>Total Internal Audit</b>	<b>\$ 383,656</b>	<b>\$ 387,393</b>	<b>\$ 403,795</b>	<b>\$ 381,466</b>	<b>\$ 404,036</b>	<b>\$ -</b>	<b>\$ 404,036</b>
<b>Curriculum and Instruction</b>								
<i>Regular Instruction Programs</i>								
AD 000 000 11101110AD000000	611214 Salary - Librarians	4,097	-	-	-	-	-	-
AD 000 000 11101110AD000000	612311 Teacher Substitutes Day-By-Day	4,337,285	4,389,224	3,792,900	4,600,000	4,600,000	-	4,600,000
AD 000 000 11101110AD000000	612411 Non-teacher Substitutes	345,212	332,016	290,855	300,000	300,000	-	300,000
AD 000 000 11101110AD000000	632011 C/S Stem	-	-	-	9,000	9,000	-	9,000
AD 000 000 11101100AD000000	632015 Contracted Services	8,700	-	-	63,800	63,800	(63,000)	800
AD 000 000 11101100AD000000	643071 Purchased Services Property R/M	-	180	-	-	-	-	-
AD 000 000 11101100AD000000	661001 Supplies (R3)	-	-	5,321	1,000	1,000	-	1,000
AD 000 000 11101100AD000000	661021 Supplies Instructional	280,851	316,239	316,804	240,000	240,000	-	240,000
AD 000 000 11101100ADSTM000	661021 Supplies Instructional STEM	-	-	-	3,000	3,000	-	3,000
AD 000 000 11101100AD000000	661024 Supplies Classroom	432,562	431,263	437,414	431,250	431,250	-	431,250
AD 000 000 11101100ADSTM000	661024 Supplies Classroom - STEM Program	5,486	-	-	-	-	-	-
AD 000 000 11101100AD000000	661124 Supplies School Desks/Furniture	56,825	49,358	518	8,000	8,000	-	8,000
AD 000 000 11101100ADSTM000	661124 Supplies School Desks/Furniture STEM	-	-	-	700	700	-	700
AD 000 000 11101100AD000000	661501 Supplies Instructional Technology	21,925	-	-	25,000	15,000	-	15,000
AD 000 000 11101100ADSTM000	661501 Tech Supplies Classroom - STEM Program	72,939	-	-	-	-	-	-
AD 000 000 11101100AD000000	664211 Texts	-	146	-	-	-	-	-
AD 000 000 11101100AD000000	681011 AdvanceED	52,200	52,200	-	-	-	-	-
<i>After School Programs</i>								
AD 000 000 11101460AD000000	611239 Academic Support Supplements	7,238	7,803	1,000	-	-	-	-
<i>Summer School Programs</i>								
AD 000 000 11101470AD000000	611211 Summer School Salaries Teachers	96,479	100,817	17,208	30,000	30,000	-	30,000
<i>Other Instructional Programs</i>								
AD 000 000 11101490AD000000	632011 Contracted Services - 4H Program Svcs	3,000	3,000	3,000	3,000	3,000	-	3,000
<i>Improvement of Instructional Services - Other Educational Programs</i>								
AD 000 000 11102219AD000000	61141Z Salary - Clerical: R3 Zone	-	24,135	26,964	23,779	26,549	-	26,549

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

<u>Account</u>	<u>Description</u>	<u>2017-18 GENERAL FUND ACTUAL</u>	<u>2018-19 GENERAL FUND ACTUAL</u>	<u>2019-2020 GENERAL FUND ACTUAL</u>	<u>2020-2021 ORIGINAL APPROVED BUDGET</u>	<u>2020-2021 PROPOSED REVISED BUDGET #1</u>	<u>BR#2 TRANSFERS AND ADJUSTMENTS</u>	<u>2020-2021 PROPOSED REVISED BUDGET #2</u>
AD 000 000 11102219AD000000	661101 Supplies Admin	-	7,924	-	-	-	-	-
AD 000 000 11102219AD000000	611117 Salary - Supervisors: Grants also Schl Eval Cc	171,612	172,836	108,916	82,502	116,628	-	116,628
AD 000 000 11102219AD000000	611342 Salary - Grant Coordinator	-	-	52,778	66,674	71,610	-	71,610
	<i>Instruction and Curriculum Development Services</i>						-	
AD 000 000 11102220AD000000	611411 Salary - Grant Clerical/ Accountability Clerical	52,123	60,882	70,738	62,726	68,381	-	68,381
AD NTA 000 11102220ADNTA00C	611414 Salary - Teacher Academy Clerical	11,539	1,296	-	3,600	3,600	-	3,600
AD 000 000 11102220AD000000	611416 Accountability Clerical Supplements	985	999	1,001	-	-	-	-
AD 000 000 11102220AD000000	611914 Salary - Accountability	75,712	76,105	79,119	74,569	78,529	-	78,529
AD NTA 000 11102220ADNTA00C	632011 NTA Contracted Services Mentor Training	-	26,250	-	36,000	36,000	-	36,000
AD 000 000 11102220AD000000	643011 R/M Grants	216	216	216	400	400	(184)	216
AD 000 000 11102220AD000000	644212 Copier Lease	-	1,957	2,231	-	-	-	-
AD 000 000 11102220AD000000	658211 Travel Grants	4,975	4,409	4,252	4,500	4,500	(3,600)	900
AD 000 000 11102220AD000000	658214 Travel Accountability	472	818	-	-	-	-	-
AD 000 000 11102220AD000000	658216 Travel Other Inst Staff	-	-	-	7,000	7,000	-	7,000
AD NTA 000 11102220ADNTA00C	661001 Supplies Transition to Teaching	26	278	1,693	-	-	-	-
AD 000 000 11102220AD000000	661011 Supplies-Grants	1,338	1,237	-	1,500	1,500	784	2,284
AD 000 000 11102220AD000000	661104 Supplies Accountability	395	972	-	-	-	-	-
AD 000 000 11102220AD000000	661501 Tech Supplies Instructional Staff-Grants	2,487	3,045	3,004	3,080	3,080	3,000	6,080
AD 000 000 11102220AD000000	661504 Tech Supplies Accountability	1,763	3,566	-	-	-	-	-
AD 000 000 11102220AD000000	681011 Dues and Fees	223	89	-	-	239	-	239
AD NTA 000 11102220ADNTA00C	689011 Misc Instr Staff Exp	-	-	179	-	-	-	-
	<i>Instructional Staff Training Regular Education</i>							
AD NTA 000 11102231ADNTA00C	611414 NTA Clerical	844	1,221	1,628	5,000	-	-	-
AD NTA 000 11102231ADNTA00C	612311 New Teacher Academy Subs	-	30,510	-	52,200	52,200	-	52,200
AD NTA 000 11102231ADNTA00C	615012 Stipends New Teacher Training	4,364	2,360	2,525	1,000	1,000	-	1,000
AD 000 000 11102231AD000000	615013 Other Reg Instr Stff Stipends	59,710	51,593	3,750	10,000	10,000	-	10,000
AD NTA 000 11102231ADNTA00C	632011 Contracted Services NTA	14,591	-	5,250	-	7,350	-	7,350
AD 000 000 11102231AD000000	632015 Contracted Services	-	-	7,385	4,000	4,000	-	4,000
AD NTA 000 11102231ADNTA00C	644214 Leases Copiers	1,392	-	1,392	1,800	1,800	-	1,800
AD 000 000 11102231AD000000	653024 Online Subscriptions	14,323	-	6,500	26,500	26,500	63,000	89,500
AD NTA 000 11102231ADNTA00C	658212 Travel	2,389	1,901	2,066	6,500	4,150	-	4,150
AD NTA 000 11102231ADNTA00C	661001 NTA Supplies	13,294	17,999	9,836	18,400	19,057	6,000	25,057
AD 000 000 11102231AD000000	661001 Instr Staff Training Supplies	4,051	-	-	6,000	6,000	-	6,000
AD NTA 000 11102231ADNTA00C	661501 NTA Tech Supplies	16,414	8,933	11,901	8,100	8,100	-	8,100
AD NTA 000 11102231ADNTA00C	664211 Books/References	19,819	22,622	22,503	20,400	20,400	(6,000)	14,400
AD NTA 000 11102231ADNTA00C	681011 Dues and Fees	-	-	239	-	-	-	-
AD NTA 000 11102234ADNTA000	658211 Travel Training Other Programs	-	14,807	-	-	-	-	-
	<i>Office of Assistant Superintendent Services</i>							
AD 000 000 11102324AD000000	611114 Salary - Chief Academic Officer	103,379	102,779	106,799	102,249	106,209	-	106,209
AD 000 000 11102324AD000000	611411 Salary - Clerical	33,466	33,566	35,151	31,966	34,736	-	34,736
AD 000 000 11102324AD000000	653051 Communications-Postage	4,561	5,282	3,655	7,000	7,000	-	7,000
AD 000 000 11102324AD000000	655011 Printing	19,342	11,100	7,374	15,000	17,937	-	17,937
AD 000 000 11102324AD000000	658211 Travel Associate Superintendent	2,948	5,143	2,451	5,000	4,761	-	4,761
AD 000 000 11102324AD000000	661001 Supplies Office	949	2,370	1,724	4,500	4,500	-	4,500

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
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FOR YEAR ENDING JUNE 30, 2021**

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	BR#2 TRANSFERS AND ADJUSTMENTS	2020-2021 PROPOSED REVISED BUDGET #2
Account	Description							
AD 000 000 11102324AD0000000	661501 Supplies Technology <i>School Administrative Services</i>	697	2,106	4,631	5,000	5,000	-	5,000
AD 000 000 11102400AD0000000	611411 School Clerical	8,160	8,566	-	-	-	-	-
AD 000 000 11102400AD0000000	661001 Supplies Sch Admin Non-Instructional	-	4,000	11,575	10,000	10,000	-	10,000
AD 000 000 11102400AD0000000	661501 Tech Supplies Sch Admin Non-Instructional	-	1,000	-	-	-	-	-
AD 000 000 11102410AD0000000	611121 Summer School Salaries Principals	38,814	33,916	-	5,000	5,000	-	5,000
AD 000 000 11102420AD0000000	611123 Summer School Salaries Asst Princpls	-	10,560	864	5,000	5,000	-	5,000
AD 000 000 11102290AD0000000	611931 Other Staff Instr Salaries/Supplements <i>Warehouse and Distribution Services</i>	13,293	-	-	-	-	-	-
AD 000 000 11102530AD0000000	661001 Supplies Mail <i>Operation and Maintenance of Plant Services</i>	-	-	-	200	200	-	200
AD 000 000 11102620AD0000000	653021 Communications Telephone	-	5,694	42,297	-	10,000	-	10,000
AD 000 000 11102662AD0000000	632015 Contracted Services- Canines	-	8,850	5,850	14,000	14,000	-	14,000
AD 000 000 11102662AD0000000	659016 Resource Officers <i>Community Service Operations</i>	887,923	1,243,533	966,904	1,153,114	1,153,114	-	1,153,114
AD 000 000 11103300AD0000000	689011 Calcasieu Arts & Humanities Council	10,000	10,000	10,000	10,000	10,000	-	10,000
AD AD	<b>Total Curriculum &amp; Instruction</b>	<b>\$ 7,323,389</b>	<b>\$ 7,709,670</b>	<b>\$ 6,490,361</b>	<b>\$ 7,609,009</b>	<b>\$ 7,670,780</b>	<b>\$ -</b>	<b>\$ 7,670,780</b>
<b>Elementary</b>								
<i>Regular Instruction Programs</i>								
<i>Salaries</i>								
AE 000 000 11101105AE0000000	611211 Salary - Kindergarten Teachers	\$ 5,925,829	\$ 5,357,569	\$ 5,629,121	\$ 5,092,945	\$ 5,470,915	\$ -	\$ 5,470,915
AE 000 000 11101110AE0000000	611211 Salary - Elementary Teachers	33,535,765	34,091,838	35,504,240	31,046,663	33,501,292	-	33,501,292
AE 000 000 11101110AE0000000	611511 Salary - Classroom Aides <i>Purchased Other Services</i>	23,757	30,421	32,570	34,795	37,533	-	37,533
AE 000 000 11101100AE0000000	653024 Online Subscription License Fees	-	-	28,000	-	-	-	-
AE 000 000 11101100AE0000000	658211 Teacher Travel	-	131	-	-	-	-	-
AE 000 000 11101100AE0000000	658223 Travel - Teachers <i>Supplies Purchases</i>	2,972	2,761	2,225	2,500	2,500	-	2,500
AE 000 000 11101100AE0000000	661501 Supplies Software/Computer	-	-	-	-	28,000	-	28,000
AE 000 000 11101100AE0000000	661026 Supplies - K thru 5	9,377	5,807	1,813	8,000	8,000	(7,289)	711
AE 000 000 11101100AE0000000	661526 Tech Supplies K - 5 <i>Other Instructional Programs - Co-Curricular Activities</i>	19,676	41,381	81,847	31,820	31,820	(31,820)	-
AE 000 000 11101410AE0000000	611211 Teacher Salaries-Extracurricular Supplements <i>Other Instructional Programs -Alternative School Programs</i>	13,404	12,462	13,543	13,560	13,560	-	13,560
AE 000 000 11101480AE0000000	611213 Salaries ISI Teachers	140,212	134,910	148,727	-	130,000	-	130,000
AE 000 000 11101480AE0000000	611511 Salaries ISI Aides <i>Other Instructional Programs</i>	21,520	22,300	24,801	18,158	18,158	-	18,158
AE 000 000 11101490AE0000000	611211 CODOFIL Teacher Salaries	1,501,969	1,534,190	1,814,542	1,517,373	1,517,373	-	1,517,373
AE 000 000 11101490AE0000000	611511 ESL Aides	50,257	72,594	90,605	84,855	84,855	-	84,855
AE 000 000 11101490AE0000000	658211 CODOFIL Travel <i>Special Programs - ELAcquisition</i>	9,531	8,588	11,543	16,000	16,000	-	16,000

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	BR#2 TRANSFERS AND ADJUSTMENTS	2020-2021 PROPOSED REVISED BUDGET #2
Account	Description							
AE 000 000 11101520AE000000	611511 Salary-ELA Paraprofessional <i>Special Programs - Pre-K</i>	-	-	17,632	16,776	19,546	-	19,546
AE 000 000 11101530AE000000	611211 Salary - Preschool Teachers	563,105	113,029	79,364	56,061	56,061	-	56,061
AE 000 000 11101530AE000000	611511 Salary - Preschool Aides <i>Guidance Services</i>	168,865	45,052	29,613	16,776	16,776	-	16,776
AE 000 000 11102122AE000000	611352 Salary - Counselors Elementary <i>Improvement of Instructional Services - Regular Education Programs</i>	2,299,867	2,354,901	2,362,145	2,144,338	2,286,054	-	2,286,054
AE 000 000 11102211AE000000	611115 Salary - Administrative Directors	97,153	97,303	100,467	95,917	99,877	-	99,877
AE 000 000 11102211AE000000	611411 Salary - Secretaries Administrative Directors	59,883	60,500	63,291	54,927	60,467	-	60,467
AE 000 000 11102211AE000000	644212 Eq Lease Copier	4,263	4,263	1,776	9,000	9,000	(7,365)	1,635
AE 000 000 11102211AE000000	653021 Communications Admin Telephone Cost	242	278	188	-	118	-	118
AE 000 000 11102211AE000000	681011 Dues and Fees	89	89	434	500	500	(411)	89
AE 000 000 11102214AE000000	611411 Salary - Clerical <i>Instruction and Curriculum Development Services</i>	-	16,966	27,159	23,974	25,561	-	25,561
AE 000 000 11102220AE000000	611361 Salaries/Supplements Elementary Programs	14,810	15,196	12,045	15,360	11,360	(7,200)	4,160
AE 000 000 11102220AE000000	611411 Salaries - Clerical Instructional Staff	-	2,547	2,510	-	4,000	-	4,000
AE 000 000 11102220AE000000	632013 Purchased Services	-	-	-	3,500	3,382	(3,300)	82
AE 000 000 11102220AE000000	643011 Repair & Upkeep of Equipment	-	-	1,635	2,500	2,500	(2,500)	-
AE 000 000 11102220AE000000	658211 Travel Elementary Teachers	13,274	2,992	9,039	36,000	8,000	(8,000)	-
AE 000 000 11102220AE000000	658212 Travel - Supervisors & Consultants	2,102	2,611	1,284	-	-	-	-
AE 000 000 11102220AE000000	658213 Travel - Administrative Directors	-	-	1,171	3,000	3,000	(1,500)	1,500
AE 000 000 11102220AE000000	661025 Supplies Elementary	8,166	8,856	5,027	8,100	8,100	(3,400)	4,700
AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	1,989	4,362	2,501	5,400	5,400	(3,400)	2,000
AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	2,544	10,589	3,058	2,000	2,000	102,511	104,511
AE 000 000 11102220AE000000	661525 Tech Supplies Elementary	2,938	-	-	-	-	-	-
AE 000 000 11102220AE000000	664211 Books Elementary	1,664	9,286	806	2,000	2,000	(2,000)	-
AE 000 000 11102220AE000000	673001 Equipment <i>Instructional Staff Training Services</i>	-	-	9,954	-	-	-	-
AE 000 000 11102231AE000000	615011 Stipends	-	-	11,250	-	-	-	-
AE 000 000 11102231AE000000	644113 Rental of Bldgs <i>Library and Media Services</i>	10,000	20,000	-	10,000	10,000	(1,500)	8,500
AE 000 000 11102252AE000000	611214 Salary - Librarians <i>School Administrative Services</i>	1,888,119	1,892,654	1,969,366	1,763,854	1,894,149	-	1,894,149
AE 000 000 11102400AE000000	611411 Salary - School Secretaries	1,608,437	1,631,389	1,792,370	1,527,388	1,647,341	-	1,647,341
AE 000 000 11102400AE000000	661101 Supplies Office - Principals	35,959	31,993	36,110	36,000	36,000	-	36,000
AE 000 000 11102400AE000000	661525 Tech Supplies Principals	17,893	15,748	12,272	30,500	30,500	(22,826)	7,674
AE 000 000 11102410AE000000	611121 Salary - Principals	2,866,441	2,766,738	2,905,256	2,695,240	2,602,566	-	2,602,566
AE 000 000 11102420AE000000	611123 Salary - Assistant Principals	2,697,872	2,787,962	2,867,312	2,671,009	2,709,099	-	2,709,099
AE AE	<b>Total Elementary</b>	<b>\$ 53,619,946</b>	<b>\$ 53,210,255</b>	<b>\$ 55,708,614</b>	<b>\$ 49,096,789</b>	<b>\$ 52,413,363</b>	<b>\$ -</b>	<b>\$ 52,413,363</b>
<b>Elementary - Instructional</b>								
<i>Regular Instruction Programs</i>								
AF 000 000 11101100AF000000	653024 Online subscriptions	\$ 990	\$ 788	\$ 1,032	\$ 900	\$ 5,900	\$ -	\$ 5,900
AF 000 000 11101100AF000000	661026 Supplies - K thru 5	24,330	40,871	1,070	4,343	4,343	(1,706)	2,637
AF 000 000 11101100AF000000	661027 Supplies - Remediation	-	-	-	9,000	9,000	(9,000)	-
AF 000 000 11101100AF000000	661031 Supplies Kindergarten Testing	-	10,162	11,327	7,200	7,200	1,200	8,400
AF 000 000 11101100AF000000	661526 Tech Supplies K-5	18,500	9,263	59,235	22,500	17,500	42,618	60,118

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	BR#2 TRANSFERS AND ADJUSTMENTS	2020-2021 PROPOSED REVISED BUDGET #2
Account	Description							
<i>Other Instructional Programs</i>								
AF 000 000 11101490AF000000	611213 Remediation Teachers	2,580	-	-	-	10,080	-	
AF 000 000 11101490AF000000	611513 Supplements - Learning Interventionists/Tutors	189,593	196,870	186,680	200,000	200,000	-	
<i>Improvement of Instructional Services - Regular Education Programs</i>								
AF 000 000 11102211AF000000	611411 Salaries - Clerical	25,749	26,231	28,204	25,019	27,789	-	
AF 000 000 11102211AF000000	644212 Eq Lease Copier	9,678	9,779	8,536	12,600	12,600	-	
AF 000 000 11102211AF000000	681011 Membership Fees	3,164	686	914	4,500	6,500	(513)	
<i>Instruction and Curriculum Development Services</i>								
AF 000 000 11102220AF000000	611116 Salary Instr Director	95,070	95,220	98,306	-	-	-	
AF 000 000 11102220AF000000	611342 Salary - Instructional Consultants Elementary	337,709	316,087	321,687	293,437	326,203	-	
AF 000 000 11102220AF000000	632015 Purchased Services	-	-	13,600	12,240	12,240	(12,240)	
AF 000 000 11102220AF000000	643011 Repair & Upkeep of Equipment	-	65	-	900	900	(900)	
AF 000 000 11102220AF000000	658211 Travel Elementary Teachers	906	-	-	5,400	3,400	(5,400)	
AF 000 000 11102220AF000000	658212 Travel - Supervisors & Consultants	9,080	12,319	13,879	18,900	18,900	-	
AF 000 000 11102220AF000000	661001 Supplies - Supervisors/Consultants Elementar	1,835	6,993	5,281	7,200	7,200	(2,578)	
AF 000 000 11102220AF000000	661025 Supplies Elementary	4,057	3,707	6,494	12,218	12,218	(7,577)	
AF 000 000 11102220AF000000	661501 Tech Supplies - Supervisors/Consultants Elerr	16,634	12,977	14,765	12,150	12,150	(3,904)	
AF AF	<b>Total Elementary Instructional</b>	<b>\$ 739,875</b>	<b>\$ 742,016</b>	<b>\$ 771,010</b>	<b>\$ 648,507</b>	<b>\$ 694,123</b>	<b>\$ -</b>	<b>\$ 694,123</b>
<b>Middle School</b>								
<i>Regular Instruction:</i>								
AG 000 000 11101105AG000000	611211 Salary - Kindergarten Teachers	\$ 146,788	\$ 194,181	\$ 309,335	\$ 281,966	\$ 291,606	\$ -	
AG 000 000 11101110AG000000	611211 Salary - Elementary Teachers	19,903,123	20,465,936	21,565,302	18,392,425	20,934,833	-	
AG 000 000 11101110AG000000	611213 Salary - Remediation	34,073	11,905	-	17,400	17,400	-	
AG 000 000 11101110AG000000	611511 Salary - Classroom Aides	21,488	28,059	42,945	38,001	38,001	-	
AG 000 000 11101100AG000000	633900 Other Purchased Professional Services	6,300	-	-	-	-	-	
AG 000 000 11101100AG000000	643011 Purch Svcs Maintenance/Repair	2,250	195	1,405	2,300	2,300	-	
AG 000 000 11101100AG000000	643013 Purch Svcs Property	600	5,550	-	-	-	-	
AG 000 000 11101100AG000000	651911 Misc Services - FACE Trip	462	-	-	-	-	-	
AG 000 000 11101100AG000000	653024 P/S Communications	151,636	182,504	214,804	202,900	188,900	-	
AG 000 000 11101100AG000000	658212 Travel FACE	-	428	-	-	-	-	
AG 000 000 11101100AG000000	658223 Travel - Teachers	10,379	12,410	6,761	15,000	15,000	-	
AG 000 000 11101100AG000000	661017 Supplies Instructional FACES	820	-	-	-	-	-	
AG 000 000 11101100AG000000	661024 Supplies General School K-12	9,038	19,517	19,520	19,486	19,486	-	
AG 000 000 11101100AG000000	661027 Supplies Remediation	18,460	1,975	4,795	28,695	28,695	(2,100)	
AG 000 000 11101100AG000000	661034 Supplies Language	4,996	5,931	3,740	8,000	6,000	-	
AG 000 000 11101100AG000000	661035 Supplies Math	5,775	3,495	6,868	9,800	9,800	-	
AG 000 000 11101100AG000000	661037 Supplies Science	20,974	21,865	65,811	36,000	36,000	-	
AG 000 000 11101100AG000000	661038 Supplies Social Studies	2,070	4,962	672	5,000	5,000	-	
AG 000 000 11101100AG000000	661055 Supplies Foreign Language	3,037	523	1,169	4,000	3,100	-	
AG 000 000 11101100AG000000	661058 Supplies Vocal	-	-	-	2,000	2,000	-	
AG 000 000 11101100AG000000	661501 Supplies Software/Computers	-	-	22	-	-	-	
AG 000 000 11101100AG000000	661524 Tech Supplies Gen Sch K-12	149,919	148,227	126,058	64,700	64,700	(16,000)	
AG 000 000 11101100AG000000	661527 Tech Supplies Remediation	12,000	52,825	1,522	10,000	10,000	-	
AG 000 000 11101100AG000000	661534 Tech Supplies Language	43,538	40,776	34,203	34,255	34,255	-	
AG 000 000 11101100AG000000	661535 Tech Supplies Math	19,581	32,812	41,108	38,242	38,242	-	
AG 000 000 11101100AG000000	661537 Tech Supplies Science	25,686	11,131	1,432	18,960	18,960	-	
AG 000 000 11101100AG000000	661538 Tech Supplies Social Studies	30,788	24,601	33,735	31,274	31,274	-	
AG 000 000 11101100AG000000	661555 Tech Supplies Foreign Language	48,531	45,795	49,747	44,267	44,267	-	