



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

General Fund Revenues & Other Sources	
Original	\$ 331,630,697
Add: Revision #1	\$ (231,699)
Add: Revision #2	\$ 8,844,791
Add: Revision #3	\$ -
General Fund Budgeted Revenues and Other Sources	\$ 340,243,789
 General Fund Expenditures & Other Uses	
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	\$ -
Total Expenditures and Other Uses	\$ (362,542,021)
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ (22,298,232)</u>

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/20 (Projected)		<u>\$ 55,556,294</u>
Projected Result of Operations 2020-2021	\$ (22,298,232)	
Projected General Fund Total Reserves 6/30/21		\$ 33,258,062
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)	
Total Restrictions, Commitments & Assignments of Fund Bala	<u>\$ (23,973,429)</u>	
Projected Unassigned Fund Balance 6/30/2021	2.73%	<u>\$ 9,284,633</u>
Target Fund Balance @ 9.0% Of Projected Revenues		\$ 30,621,941
Target Fund Balance @ 8.5% Of Projected Revenues		\$ 28,920,722
Target Fund Balance @ 8.0% Of Projected Revenues		\$ 27,219,503

* 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**

	<u>Source or Department Detail</u>	<u>Source or Department Summary</u>
Revenues:		
Local:		
Ad Valorem taxes		\$ 565,000
Sales taxes		8,249,732
Misc		-
State:		
Other Restr. State Rev.	Add'l Agriculture allocation	30,059
Total Revenue Changes:		<u>\$ 8,844,791</u>
Expenditures:		
Department:		
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
Total Expenditure Budget Changes - Transfers and Adjustments:		<u>\$ 1,381,694</u>
Total Encumbrances rolled from prior year		<u>-</u>
Net Change in Expenditure Budget		<u>\$ 1,381,694</u>
Net Budget Changes to Revenues and Expenditures :		<u><u>\$ 7,463,097</u></u>

**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>	
LOCAL SOURCES:									
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	-	-	-	-
TOTAL - LOCAL SOURCES			\$242,261,705	\$222,463,274	\$ 198,954,025	\$185,826,826	\$199,907,513	\$ 8,814,732	\$208,722,245
STATE SOURCES:									
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
TOTAL-STATE SOURCES			\$144,238,156	\$138,756,918	\$ 132,803,094	\$141,438,871	\$127,126,485	\$ 30,059	\$127,156,544
FEDERAL SOURCES:									
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	-	-	-	-	-	-	-
TOTAL - FEDERAL SOURCES			\$ 513,603	\$ 75,022	\$ 134,419	\$ 115,000	\$ 115,000	\$ -	\$ 115,000

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

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
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
	Grand Total Expenditures	\$ 389,786,525	\$ 356,346,917	\$ 362,262,524	\$ 338,485,869	\$ 361,160,327	\$ 1,381,694	\$ 362,542,021

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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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Board									
<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		Total Board	\$ 529,947	\$ 494,814	\$ 505,257	\$ 505,900	\$ 510,700	\$ -	\$ 510,700
Superintendent									
<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**

		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							
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	Total Superintendent	\$ 406,527	\$ 395,945	\$ 427,183	\$ 390,117	\$ 400,807	\$ -	\$ 400,807
Internal Audit								
<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	Total Internal Audit	\$ 383,656	\$ 387,393	\$ 403,795	\$ 381,466	\$ 404,036	\$ -	\$ 404,036
Curriculum and Instruction								
<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**

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
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 Staff 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
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 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	Total Curriculum & Instruction	\$ 7,323,389	\$ 7,709,670	\$ 6,490,361	\$ 7,609,009	\$ 7,670,780	\$ -	\$ 7,670,780
Elementary								
<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 <i>Teacher Travel</i>	-	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
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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							
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	Total Elementary	\$ 53,619,946	\$ 53,210,255	\$ 55,708,614	\$ 49,096,789	\$ 52,413,363	\$ -	\$ 52,413,363
Elementary - Instructional								
<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	-	10,080
AF 000 000 11101490AF000000	611513 Supplements - Learning Interventionists/Tutors	189,593	196,870	186,680	200,000	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	-	27,789
AF 000 000 11102211AF000000	644212 Eq Lease Copier	9,678	9,779	8,536	12,600	12,600	-	12,600
AF 000 000 11102211AF000000	681011 Membership Fees	3,164	686	914	4,500	6,500	(513)	5,987
<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	-	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)	(2,000)
AF 000 000 11102220AF000000	658212 Travel - Supervisors & Consultants	9,080	12,319	13,879	18,900	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)	4,622
AF 000 000 11102220AF000000	661025 Supplies Elementary	4,057	3,707	6,494	12,218	12,218	(7,577)	4,641
AF 000 000 11102220AF000000	661501 Tech Supplies - Supervisors/Consultants Elerr	16,634	12,977	14,765	12,150	12,150	(3,904)	8,246
AF	AF	\$ 739,875	\$ 742,016	\$ 771,010	\$ 648,507	\$ 694,123	\$ -	\$ 694,123
Total Elementary Instructional								
Middle School								
<i>Regular Instruction:</i>								
AG 000 000 11101105AG000000	611211 Salary - Kindergarten Teachers	\$ 146,788	\$ 194,181	\$ 309,335	\$ 281,966	\$ 291,606	\$ -	\$ 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	-	20,934,833
AG 000 000 11101110AG000000	611213 Salary - Remediation	34,073	11,905	-	17,400	17,400	-	17,400
AG 000 000 11101110AG000000	611511 Salary - Classroom Aides	21,488	28,059	42,945	38,001	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	-	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	-	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	-	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	-	19,486
AG 000 000 11101100AG000000	661027 Supplies Remediation	18,460	1,975	4,795	28,695	28,695	(2,100)	26,595
AG 000 000 11101100AG000000	661034 Supplies Language	4,996	5,931	3,740	8,000	6,000	-	6,000
AG 000 000 11101100AG000000	661035 Supplies Math	5,775	3,495	6,868	9,800	9,800	-	9,800
AG 000 000 11101100AG000000	661037 Supplies Science	20,974	21,865	65,811	36,000	36,000	-	36,000
AG 000 000 11101100AG000000	661038 Supplies Social Studies	2,070	4,962	672	5,000	5,000	-	5,000
AG 000 000 11101100AG000000	661055 Supplies Foreign Language	3,037	523	1,169	4,000	3,100	-	3,100
AG 000 000 11101100AG000000	661058 Supplies Vocal	-	-	-	2,000	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)	48,700
AG 000 000 11101100AG000000	661527 Tech Supplies Remediation	12,000	52,825	1,522	10,000	10,000	-	10,000
AG 000 000 11101100AG000000	661534 Tech Supplies Language	43,538	40,776	34,203	34,255	34,255	-	34,255
AG 000 000 11101100AG000000	661535 Tech Supplies Math	19,581	32,812	41,108	38,242	38,242	-	38,242
AG 000 000 11101100AG000000	661537 Tech Supplies Science	25,686	11,131	1,432	18,960	18,960	-	18,960
AG 000 000 11101100AG000000	661538 Tech Supplies Social Studies	30,788	24,601	33,735	31,274	31,274	-	31,274
AG 000 000 11101100AG000000	661555 Tech Supplies Foreign Language	48,531	45,795	49,747	44,267	44,267	-	44,267

**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							
AG 000 000 11101100AG000000	661595 French Immersion Tech Supplies	1,806	4,983	3,430	2,000	2,000	-	2,000
AG 000 000 11101100AG000000	664211 Instructional Texts	109,117	63,093	79,453	34,626	52,526	18,100	70,626
AG 000 000 11101100AG000000	664216 Books (FACE)	771	447	-	-	-	-	-
AG 000 000 11101100AG000000	664411 Instructional Periodicals	-	-	247	1,335	1,335	-	1,335
	<i>Other Instructional Programs - Co-Curricular Activities</i>							
AG 000 000 11101410AG000000	611211 Salaries CoCurricular	46,437	48,752	45,826	45,838	43,399	-	43,399
AG 000 000 11101410AG000000	611511 Cocurricular Aides	560	560	372	560	653	-	653
	<i>Other Instructional Programs - Athletics</i>							
AG 000 000 11101420AG000000	611211 Salaries Coaching Supplements	51,112	56,759	69,400	64,226	66,757	-	66,757
AG 000 000 11101420AG000000	632015 Contracted Services	-	-	550	550	550	-	550
AG 000 000 11101420AG000000	643011 Athletic R/M	1,000	9,708	-	-	-	-	-
AG 000 000 11101420AG000000	661057 Athletic Supplies	3,024	3,365	-	3,100	3,100	-	3,100
	<i>Other Instructional Programs -Alternative School Programs</i>							
AG 000 000 11101480AG000000	611213 ISI Teachers	135,398	130,542	130,323	186,000	186,000	-	186,000
AG 000 000 11101480AG000000	611511 ISI Aides	16,352	15,848	17,150	6,000	25,872	-	25,872
	<i>Guidance Services</i>							
AG 000 000 11102122AG000000	611352 Salary - Counselors Middle	1,068,783	1,053,586	1,107,491	1,014,397	1,087,694	-	1,087,694
	<i>Improvement of Instructional Services - Regular Education Programs</i>							
AG 000 000 11102211AG000000	611115 Salary - Administrative Director	99,630	113,282	100,467	95,917	99,877	-	99,877
AG 000 000 11102211AG000000	611411 Salary - Secretary to Admin Director	32,152	32,252	33,837	30,652	33,422	-	33,422
AG 000 000 11102211AG000000	681011 Misc Exp - Dues & Fees	189	75	1,029	500	850	-	850
	<i>Improvement of Instructional Services - Other Educational Programs</i>							
AG 000 000 11102219AG000000	658215 French Immersion Travel	491	-	-	1,500	-	-	-
	<i>Instruction and Curriculum Development Services</i>							
AG 000 000 11102220AG000000	611342 Salary - Instructional Consultants Middle	432,752	426,354	447,980	344,492	364,292	-	364,292
AG 000 000 11102220AG000000	611343 Salary - Instructional Coordinator	80,456	80,849	83,863	79,313	83,273	-	83,273
AG 000 000 11102220AG000000	611344 Salary - Instructional Coaches	186,412	186,384	194,765	181,115	192,995	-	192,995
AG 000 000 11102220AG000000	611347 Salary - Literacy Curriculum Administrator	81,480	81,405	84,835	79,785	83,745	-	83,745
AG 000 000 11102220AG000000	611361 Salaries/Supplements Middle Programs	29,823	87,443	16,068	29,700	29,700	-	29,700
AG 000 000 11102220AG000000	611411 Salary - Instructional Clerical	52,972	44,974	32,551	-	21,704	-	21,704
AG 000 000 11102220AG000000	611412 Salaries- Clerical Supplements	39,829	21,147	8,958	24,000	24,000	-	24,000
AG 000 000 11102220AG000000	611416 Accountability Clerical Supplements	-	-	-	1,000	1,000	-	1,000
AG 000 000 11102220AG000000	632013 Purchased Services - Consultants Middle	2,950	8,200	4,600	4,000	4,000	-	4,000
AG 000 000 11102220AG000000	632015 Purchased Services - Middle	4,000	60,047	20,199	26,200	26,200	(4,000)	22,200
AG 000 000 11102220AG000000	643011 Repair Office Equipment Middle	-	-	375	400	400	-	400
AG 000 000 11102220AG000000	643012 Repair Services Property	3,433	2,207	5,578	6,500	6,500	-	6,500
AG 000 000 11102220AG000000	644212 Rental	13,324	14,129	-	-	-	-	-
AG 000 000 11102220AG000000	653051 Communications-Postage	32	90	116	250	250	-	250
AG 000 000 11102220AG000000	658211 Travel Middle	11,794	16,779	15,200	10,000	7,650	-	7,650
AG 000 000 11102220AG000000	658212 Travel - Supervisors & Consultants	5,280	17,276	7,318	11,000	11,000	-	11,000
AG 000 000 11102220AG000000	658213 Travel - Administrative Director	1,003	3,411	1,970	2,000	2,000	-	2,000
AG 000 000 11102220AG000000	658214 Travel Accountability	-	-	-	4,500	4,500	-	4,500
AG 000 000 11102220AG000000	658223 Travel Other Staff	-	259	-	-	-	-	-
AG 000 000 11102220AG000000	661001 Supplies - Supervisors/Consultants Middle	1,555	988	803	1,550	1,550	-	1,550
AG 000 000 11102220AG000000	661025 Supplies Middle	6,276	17,095	7,768	11,850	11,850	-	11,850
AG 000 000 11102220AG000000	661101 Supplies Office (Admin. Director)	975	885	-	1,000	1,000	-	1,000
AG 000 000 11102220AG000000	661104 Supplies - Accountability	-	-	62	1,500	1,500	-	1,500
AG 000 000 11102220AG000000	661501 Tech Supplies - Supervisors/Consultants Midd	4,181	4,274	4,450	4,450	4,450	-	4,450
AG 000 000 11102220AG000000	661504 Tech Supplies - Accountability	-	-	1,999	2,000	2,000	-	2,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 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							
AG 000 000 11102220AG000000	661525 Tech Supplies Middle	11,359	14,508	11,583	5,530	5,530	-	5,530
AG 000 000 11102220AG000000	664211 Books Middle	-	-	1,859	1,000	3,000	1,000	4,000
AG 000 000 11102220AGPBI000	664211 Books Middle PBI	-	-	718	1,000	1,000	-	1,000
AG 000 000 11102220AGPBI000	661025 Supplies PBI	-	-	298	2,000	2,000	-	2,000
AG 000 000 11102220AGPBI000	661501 Tech Supplies PBI	-	-	2,590	2,000	2,000	-	2,000
AG 000 000 11102220AG000000	681011 Misc Exp Dues and Fees	454	647	224	800	800	-	800
	<i>Instructional Staff Training Services</i>							
AG 000 000 11102231AG000000	632011 Contracted Services	-	-	-	-	500	-	500
AG 000 000 11102231AG000000	632013 French Immersion Purch Ed Svcs	600	-	-	1,500	1,500	-	1,500
	<i>Library Services</i>							
AG 000 000 11102252AG000000	611214 Salary - Librarians	793,843	792,838	832,687	759,454	818,870	-	818,870
	<i>Other Instructional Staff Services</i>							
AG 000 000 11102290AG000000	661001 Supplies Office - Supervisory Staff Middle	3,980	3,986	2,046	4,000	4,000	-	4,000
AG 000 000 11102290AG000000	661501 Tech Supplies Computers Supervisory Staff	3,952	3,982	2,971	4,000	4,000	-	4,000
	<i>School Administrative Services</i>							
AG 000 000 11102400AG000000	611411 Salary - School Secretaries	742,114	740,883	808,620	687,424	771,178	-	771,178
AG 000 000 11102400AG000000	661001 Supplies Office - Principals	11,142	8,340	10,620	24,000	24,000	-	24,000
AG 000 000 11102400AG000000	661501 Tech Supplies Sch Admin	3,765	2,439	2,510	12,000	12,000	-	12,000
AG 000 000 11102400AG000000	661503 Tech Supplies Sch Admin Other	-	2,685	13,871	14,200	14,200	-	14,200
AG 000 000 11102410AG000000	611121 Salary - Principals	1,026,274	1,007,140	1,047,282	976,210	1,104,196	-	1,104,196
AG 000 000 11102420AG000000	611123 Salary - Assistant Principals	1,310,768	1,432,069	1,463,752	1,328,659	1,462,752	-	1,462,752
AG 000 000 11102490AG000000	611125 Salary - Dean of Discipline	238,463	109,187	121,535	112,235	119,595	-	119,595
AG 000 000 11102830AG000000	633211 Legal - Visas	-	-	-	-	-	3,000	3,000
AG	AG							
	Total Middle School	\$ 27,344,377	\$ 28,041,753	\$ 29,383,149	\$ 25,554,489	\$ 28,680,534	\$ -	\$ 28,680,534

High Schools

Regular Instruction Services

AH 000 000 11101105AH000000	611211 Salary - Kindergarten Teachers	\$ 275,810	\$ 221,688	\$ 234,371	\$ 214,221	\$ 230,461	\$ -	\$ 230,461
AH 000 000 11101110AH000000	611211 Salary - Elementary Teachers	3,134,043	3,202,608	5,624,867	2,932,610	3,112,409	-	3,112,409
AH 000 000 11101110AH000000	611511 Salary - Classroom Aides	29,384	30,047	39,474	20,576	23,346	-	23,346
AH 000 000 11101130AH000000	611211 Salary - Secondary Teachers	27,067,466	27,588,044	26,840,036	25,430,211	29,001,066	-	29,001,066
AH 000 000 11101130AH000000	611212 Salary - Alternative Discipline Program	3,479	1,820	2,015	-	830	-	830
AH 000 000 11101130AH000000	611213 Salary - Remediation	-	960	30,329	-	-	-	-
AH 000 000 11101130AH000000	611216 Salary - Academic Competition	5,316	6,027	6,927	-	-	-	-
AH 000 000 11101130AH000000	611217 Salary- Arts Matching Programs	4,000	4,000	4,000	4,000	-	-	-
AH 000 000 11101130AH000000	611511 Salary - Classroom Aides	76,524	83,040	91,146	90,525	83,447	-	83,447
AH 000 000 11101100AH000000	643028 Purch/Services Art Instructional	-	-	3,026	-	-	-	-
AH 000 000 11101130AH000000	644212 Art Purchased Services	11,096	11,388	10,817	12,205	-	-	-
AH 000 000 11101100AH000000	633941 Consultant Art Matching	5,000	6,793	-	6,500	-	-	-
AH 000 000 11101100AH000000	634041 Repair & Cleaning Band Instruments	92,475	70,657	82,987	110,478	-	-	-
AH 000 000 11101100AH000000	634042 Repair Science Equipment	-	169	49	4,300	4,300	(4,300)	-
AH 000 000 11101100AH000000	634043 Repair ILS Lab/Multimedia	-	-	-	1,000	1,000	-	1,000
AH 000 000 11101100AH000000	634044 Repair Vocal Equipment	4,960	6,025	3,450	3,960	-	-	-
AH 000 000 11101100AH000000	653024 Tech Services Web Based Subscriptions	993,093	971,169	1,007,221	177,345	177,345	20,058	197,403
AH 000 000 11101100AH000000	656401 Pd to ESAS Not LEAs in LA	-	26,435	-	-	-	-	-
AH 000 000 11101100AH000000	658211 Travel - Academic Competition	2,870	2,769	1,376	6,900	6,900	(6,900)	-
AH 000 000 11101100AH000000	658212 Travel - Advanced Placement Courses	129	-	186	-	-	-	-
AH 000 000 11101100AH000000	658221 Travel - Art Matching	-	-	285	8,000	-	-	-
AH 000 000 11101100AH000000	658223 Travel - Teachers	4,500	10,023	8,647	6,000	6,000	-	6,000

**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							
AH 000 000 11101100AH000000	661009 Supplies - Academic Competition	3,423	2,602	1,946	8,900	8,900	(4,100)	4,800
AH 000 000 11101100AH000000	661023 Supplies - Art	1,499	1,915	1,682	1,440	-	-	-
AH 000 000 11101100AH000000	661024 Supplies - General School	22,976	25,719	22,326	18,593	16,801	-	16,801
AH 000 000 11101100AH000000	661028 Supplies -Visual/Graphics Arts	88,372	92,486	85,985	84,262	-	-	-
AH 000 000 11101100AH000000	661034 Supplies - English	10,457	12,634	13,692	13,716	13,716	(3,638)	10,078
AH 000 000 11101100AH000000	661035 Supplies - Mathematics	10,837	20,806	7,457	17,443	17,443	(9,211)	8,232
AH 000 000 11101100AH000000	661037 Supplies - Science	44,050	44,005	26,188	61,909	61,909	(7,292)	54,617
AH 000 000 11101100AH000000	661038 Supplies - Social Studies	12,390	6,038	3,009	11,387	11,387	(4,206)	7,181
AH 000 000 11101100AH000000	661054 Supplies - Band and Orchestra	95,743	111,268	97,642	43,718	-	-	-
AH 000 000 11101100AH000000	661057 Supplies - Physical Education	18,353	12,919	14,519	30,000	30,000	-	30,000
AH 000 000 11101100AH000000	661058 Supplies - Vocal Music	29,311	34,500	27,386	20,700	-	-	-
AH 000 000 11101100AH000000	661059 Supplies - Satellite Learning	-	-	-	1,000	1,000	-	1,000
AH 000 000 11101100AH000000	661523 Tech Supplies Art	-	12,800	8,400	1,000	-	-	-
AH 000 000 11101100AH000000	661524 Tech Supplies Gen Sch	83,461	43,869	26,920	42,061	42,194	-	42,194
AH 000 000 11101100AH000000	661528 Tech Supplies Visual/Graphics Art	17,873	29,542	23,281	14,295	-	-	-
AH 000 000 11101100AH000000	661534 Tech Supplies English	23,062	24,874	22,978	23,126	23,126	-	23,126
AH 000 000 11101100AH000000	661535 Tech Supplies Math	21,807	15,501	40,838	32,268	32,268	8,334	40,602
AH 000 000 11101100AH000000	661537 Tech Supplies Science	26,676	16,767	20,238	10,000	10,000	13,732	23,732
AH 000 000 11101100AH000000	661538 Tech Supplies Social Studies	27,341	29,348	19,747	28,160	28,160	(10,000)	18,160
AH 000 000 11101100AH000000	661554 Tech Supplies Band and Orchestra	6,984	10,189	14,103	21,500	-	-	-
AH 000 000 11101100AH000000	661557 Tech Supplies PE	-	-	-	1,500	1,500	-	1,500
AH 000 000 11101100AH000000	661558 Tech Supplies - Vocal Music	7,801	3,530	11,135	5,000	-	-	-
AH 000 000 11101100AH000000	664211 Books-Texts	32,034	16,600	383,182	14,485	14,485	261	14,746
AH 000 000 11101100AH000000	673058 Equipment - Vocal Music	-	-	-	6,695	-	-	-
AH 0 ## 11101100AH000748	673062 Equipment-LCB Academy	-	-	-	14,590	14,590	-	14,590
AH 000 000 11101130AH000000	611233 Salaries -Virtual Programs	57,067	73,815	2,985	100,000	100,000	-	100,000
AH 000 000 11101130AH000000	661033 Supplies Virtual Program	5,275	769	86	3,500	3,500	-	3,500
AH 000 000 11101130AH000000	661533 Tech Supplies Virtual Program	4,685	8,967	4,310	3,500	3,500	-	3,500
		<i>Career and Technical Education Programs</i>						
AH 000 000 11101310AH000000	611211 Salary - Agriculture Teachers	794,840	701,567	699,612	649,162	668,455	-	668,455
AH 000 000 11101340AH000000	611211 Salary - Home Economics Teachers	326,063	147,939	107,922	98,322	68,041	-	68,041
AH 000 000 11101350AH000000	611211 Salary - Trades & Industry Teachers	2,081,337	2,152,652	2,243,247	2,069,756	2,085,331	-	2,085,331
AH 000 000 11101360AH000000	611211 Salary - Business Teachers	739,356	565,870	410,094	373,665	396,247	-	396,247
		<i>Other Instructional Programs-CoCurricular</i>						
AH 000 000 11101410AH000000	611211 Salaries CoCurricular Supplements	134,530	132,239	128,443	128,546	129,950	-	129,950
AH 000 000 11101410AH000000	612411 Nonteacher Sub CoCurricular	-	-	-	-	19,200	-	19,200
AH 000 000 11101410AH000000	611511 Aides CoCurricular Supplement	4,495	3,240	3,276	2,960	2,960	-	2,960
		<i>Other Instructional Programs-Athletics</i>						
AH 000 000 11101420AH000000	611211 Salaries Coaching Supplements	340,067	368,640	381,403	373,437	373,437	-	373,437
AH 000 000 11101420AH000000	611511 Coaching Supplements Aides	10,004	11,243	7,657	7,718	7,718	-	7,718
AH 000 000 11101420AH000000	633525 Athletic Drug Testing	5,327	5,605	5,015	10,000	10,000	-	10,000
AH 000 000 11101420AH000000	661057 Supplies Helmet Certification	14,000	16,750	16,000	18,000	18,000	-	18,000
		<i>Other Instructional Programs JROTC</i>						
AH 000 000 11101450AH000000	611231 ROTC Instructors	335,391	205,705	351,238	316,950	349,987	-	349,987
AH 000 000 11101450AH000000	658241 ROTC Travel	3,000	3,000	3,000	3,000	3,000	-	3,000
AH 000 000 11101450AH000000	661021 Supplies ROTC	3,000	3,000	3,000	3,000	3,000	-	3,000
		<i>Alternative School Programs</i>						
AH 000 000 11101480AH000000	611211 Teachers Alternative Program	549,551	566,672	629,568	-	31,807	-	31,807
AH 000 000 11101480AH000000	611213 ISI Teachers	153,783	144,806	192,604	140,000	140,000	-	140,000

**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							
AH 000 000 11101480AH000000	611218 Detention Center Teacher	58,861	58,921	61,381	-	60,141	-	60,141
AH 000 000 11101480AH000000	611511 ISI Aides	29,887	21,225	864	19,780	19,780	-	19,780
	<i>Other Programs</i>							
AH 000 000 11101490AH000000	611211 Salaries Teachers	59,597	66,172	19,782	20,000	20,000	-	20,000
AH 000 000 11101490AH000000	611213 Salaries Remediation Teachers	1,000	-	-	5,000	5,000	-	5,000
AH 000 000 11101490AH000000	611511 Salaries Remediation Aides	2,865	833	656	-	-	-	-
	<i>Pupil Support-Guidance</i>							
AH 000 000 11102122AH000000	611352 Salary - Counselors High	2,066,365	1,998,600	2,129,163	1,973,570	2,103,926	-	2,103,926
	<i>Improvement of Instructional Services-Regular Programs</i>							
AH 000 000 11102211AH000000	611115 Salary - Administrative Director	97,153	97,303	100,467	95,917	99,877	-	99,877
AH 000 000 11102211AH000000	611411 Salary - High Secretary	32,152	32,252	33,837	30,652	33,422	-	33,422
AH 000 000 11102211AH000000	658211 Travel - Admin Director	827	763	638	1,500	1,500	-	1,500
AH 000 000 11102211AH000000	661101 Supplies Office (Admin Director)	647	419	825	880	880	-	880
	<i>Improvement of Instructional Services-CTE</i>							
AH 000 000 11102215AH000000	611931 Salary - Data Analyst	55,673	56,254	59,455	54,905	58,865	-	58,865
	<i>Instruction and Curriculum Development Services</i>							
AH 000 000 11102220AH000000	611116 Director of High School Curriculum	92,593	92,743	95,829	91,279	95,239	-	95,239
AH 000 000 11102220AH000000	611341 Salary - Instructional Supervisors High	92,245	92,395	95,427	90,877	94,837	-	94,837
AH 000 000 11102220AH000000	611342 Salary - Instructional Consultants High	290,153	283,737	287,592	240,592	256,432	-	256,432
AH 000 000 11102220AH000000	611361 Supplements, High School Program	20,483	31,175	39,336	38,240	38,240	5,800	44,040
AH 000 000 11102220AH000000	611334 Supplements Art	7,000	6,980	9,060	12,000	-	-	-
AH 000 000 11102220AH000000	611411 Salary Clerical	76,977	88,123	74,783	37,141	70,852	-	70,852
AH 000 000 11102220AH000000	611931 Other Supplements	2,889	3,296	1,997	-	4,034	-	4,034
AH 000 000 11102220AH000000	632015 Purchased Services High	-	-	100	-	-	1,500	1,500
AH 000 000 11102220AH000000	643011 Purchased Services - Consultants High	2,162	1,728	3,172	-	-	-	-
AH 000 000 11102220AH000000	643028 Art P/S Propert Services	945	1,542	-	2,500	-	-	-
AH 000 000 11102220AH000000	653051 Communications Postage	65	108	47	150	150	-	150
AH 000 000 11102220AH000000	653024 Communications-Online subscriptions	-	192	-	-	-	-	-
AH 000 000 11102220AH000000	658211 Travel - Supervisors & Consultants High	6,204	8,825	4,790	8,600	8,600	-	8,600
AH 000 000 11102220AH000000	658212 Travel High	7,504	14,797	8,892	11,535	11,535	(5,050)	6,485
AH 000 000 11102220AH000000	658214 Travel Curriculum Director	-	-	-	1,700	1,700	(1,700)	-
AH 000 000 11102220AH000000	661001 Supplies Support High	2,519	40	5,529	8,669	8,669	-	8,669
AH 000 000 11102220AH000000	661023 Supplies Art Studio	7,357	14,553	36,774	15,040	-	-	-
AH 000 000 11102220AH000000	661025 Supplies High	11,303	14,605	24,510	24,225	24,225	447	24,672
AH 0 000 11102220AH0000	661104 Supplies Curriculum Director	1,355	1,859	806	1,000	1,000	-	1,000
AH 000 000 11102220AH000000	661501 Supplies Technology Computers	308	-	-	7,000	7,000	-	7,000
AH 000 000 11102220AH000000	661523 Tech Supplies Art Studio	36,731	13,268	1,850	12,238	-	-	-
AH 000 000 11102220AH000000	661525 Tech Supplies High	17,010	25,753	20,087	12,435	12,435	6,265	18,700
AH 000 000 11102220AH000000	664311 Workbooks	1,133	-	-	-	-	-	-
AH 000 000 11102220AH000000	681011 Miscellaneous- Dues and Fees	150	460	550	-	-	-	-
	<i>Instructional Staff Training Services</i>							
AH 000 000 11102231AH000000	615011 Reg Instr Training Stipends	9,383	12,966	10,799	15,856	15,856	-	15,856
AH 000 000 11102231AH000000	632011 Purch Svcs-Educational Svcs	12,610	-	3,144	3,144	3,144	-	3,144
	<i>Library and Media Services</i>							
AH 000 000 11102251AH000000	611117 Library Consultant	75,379	73,223	75,736	71,186	75,146	-	75,146
AH 000 000 11102252AH000000	611214 Salary - Librarians	952,500	948,129	989,548	901,437	883,337	-	883,337
	<i>School Administrative Services</i>							
AH 000 000 11102400AH000000	611411 Salary - School Secretaries	1,328,661	1,302,829	1,417,510	1,199,338	1,338,143	-	1,338,143
AH 000 000 11102400AH000000	681011 Dues and Fees (Southern Assoc, etc)	-	90	-	-	-	-	-

**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
AH 000 000 11102400AH0000000	661001	Supplies Office - Principals	13,883	19,669	16,750	15,000	-	15,000
AH 000 000 11102400AH0000000	689711	Alternative School General Fund	-	-	-	7,000	-	7,000
AH 000 000 11102410AH0000000	611121	Salary - Principals	1,261,345	1,243,958	1,303,655	1,227,555	-	1,223,230
AH 000 000 11102420AH0000000	611123	Salary - Assistant Principals	2,410,010	2,405,350	2,511,527	2,362,935	-	2,531,550
AH 000 000 11102490AH0000000	611125	Salary - Dean of Discipline	113,348	174,548	184,111	170,232	-	182,112
		<i>Building Services</i>						
AH 000 000 11102620AH0000000	643011	R/M Building Services	-	-	49,572	6,300	-	6,300
AH AH		Total High Schools	\$ 47,115,595	\$ 47,133,737	\$ 49,733,874	\$ 42,655,502	\$ -	\$ 46,707,873
Vocational Education								
<i>Instructional Art/Band/Vocal</i>								
AI 000 000 11101100AI0000000	634041	Instrument Repair	\$ -	\$ -	\$ -	\$ 105,478	\$ -	\$ 105,478
AI 000 000 11101100AI0000000	634044	Vocal Purchased Services	-	-	-	3,960	-	3,960
AI 000 000 11101100AI0000000	644212	Art P/S	-	-	-	13,717	-	13,717
AI 000 000 11101100AI0000000	633941	Art Matching Consultant	-	-	-	6,500	-	6,500
AI 000 000 11101100AI0000000	658221	Art Travel	-	-	-	8,000	-	8,000
AI 000 000 11101100AI0000000	661023	Art Supplies	-	-	-	1,440	-	1,440
AI 000 000 11101100AI0000000	661028	Visual Graphics Art	-	-	-	84,262	(4,813)	79,449
AI 000 000 11101100AI0000000	661054	Band Supplies	-	-	-	48,718	119,323	168,041
AI 000 000 11101100AI0000000	661058	Vocal Music Supplies	-	-	-	20,700	-	20,700
AI 000 000 11101100AI0000000	661523	Art Tech Supplies	-	-	-	1,000	-	1,000
AI 000 000 11101100AI0000000	661528	Graphic Arts	-	-	-	14,295	(4,405)	9,890
AI 000 000 11101100AI0000000	661554	Band Tech Supplies	-	-	-	21,500	-	21,500
AI 000 000 11101100AI0000000	661558	Graphic Arts Tech Supplies	-	-	-	5,000	-	5,000
AI 000 000 11101100AI0000000	673058	Vocal Music Equipment	-	-	-	6,695	4,405	11,100
AI 000 000 11101100AI0000000	611217	Arts Matching Instructional Supplement	-	-	-	4,000	-	4,000
<i>Curriculum Development Art/Band/Vocal</i>								
AI 000 000 11102220AI0000000	611334	Curriculum Devel Art	-	-	-	12,000	(10,560)	1,440
AI 000 000 11102220AI0000000	643028	Arts Purchased Services	-	-	-	2,500	(2,500)	-
AI 000 000 11102220AI0000000	661023	Supplies Art Studio	-	-	-	15,040	(4,346)	10,694
AI 000 000 11102220AI0000000	661523	Art Tech Supplies	-	-	-	12,238	(8,235)	4,003
<i>Career and Technical Ed</i>								
<i>Agriculture</i>								
AI 000 000 11101310AI0000000	643031	R/M Property Agriculture	336	671	2,513	2,000	-	2,000
AI 000 000 11101310AI0000000	653024	Online Subscriptions	2,185	2,225	2,826	1,645	3,345	4,990
AI 000 000 11101310AI0000000	658231	Travel Agriculture	13,301	15,777	11,697	13,600	-	13,600
AI 000 000 11101310AI0000000	661041	Supplies Agriculture	33,784	31,282	41,570	47,984	7,014	55,483
AI 000 000 11101310AI0000000	661501	Tech Supplies Agriculture	20,405	1,427	30,055	10,000	19,700	33,789
AI 000 000 11101310AI0000000	664211	Texts	-	-	928	-	-	-
AI 000 000 11101310AI0000000	664311	Workbooks	-	-	213	-	-	-
AI 000 000 11101310AI0000000	681011	Dues and Fees	225	-	-	225	-	225
<i>Family and Consumer Sciences</i>								
AI 000 000 11101340AI0000000	643035	R/M Property Home Economics	1,356	747	827	2,000	-	2,000
AI 000 000 11101340AI0000000	653024	Communications-Online Subscriptions	2,355	-	1,440	-	-	-
AI 000 000 11101340AI0000000	658235	Travel Home Economics	721	2,304	1,623	1,500	-	1,500
AI 000 000 11101340AI0000000	661045	Supplies Home Economics	52,699	44,780	32,380	45,243	-	45,243
AI 000 000 11101340AI0000000	661545	Tech Supplies Home Economics	2,844	5,018	21,217	6,923	-	6,923
AI 000 000 11101340AI0000000	664211	Home Economics Books	124	-	-	3,479	-	3,479
<i>Trade and Industry</i>								

**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								
AI 000 000 11101350AI000000	643037 R/M Property T & I	1,324	173	2,937	8,737	8,737	-	8,737	
AI 000 000 11101350AI000000	643038 R/M Property Tech Ed	-	-	-	2,000	2,000	-	2,000	
AI 000 000 11101350AI000000	653024 Comm Online Subscrip T&I	8,225	10,575	46,204	1,000	1,000	-	1,000	
AI CDF 000 11101350AICDF000	653024 Comm Online Subscrip T&I - CDF	4,480	6,540	-	-	-	-	-	
AI 000 000 11101350AI000000	658237 Travel Trade and Industry	9,740	21,596	15,191	10,000	10,000	-	10,000	
AI 000 000 11101350AI000000	661047 Supplies T&I/Health Occupations	82,032	219,050	260,736	237,129	243,329	-	243,329	
AI CDF 000 11101350AICDF000	661047 Supplies T&I/Health Occupations - CDF	10,239	-	-	13,881	784,104	-	784,104	
AI 000 000 11101350AI000000	661048 Supplies Technology Education	3,079	1,167	2,172	11,756	11,756	(6,521)	5,235	
AI 000 000 11101350AI000000	661547 Tech Supplies T&I/Health Occupations	39,913	13,993	379,999	10,000	10,000	-	10,000	
AI CDF 000 11101350AICDF000	661547 Tech Supplies T&I/Health Occupations - CDF	3,275	27,272	-	-	-	-	-	
AI 000 000 11101350AI000000	661548 Tech Supplies Technology Education	20,848	16,679	19,957	13,464	13,464	(5,301)	8,163	
AI 000 000 11101350AI000000	664211 Texts	310	-	3,212	310	310	-	310	
AI CDF 000 11101350AICDF000	664211 Texts - CDF	631	-	-	-	-	-	-	
AI CDF 000 11101350AICDF000	673001 Equipment CDF	9,999	-	-	-	-	-	-	
AI 000 000 11101350AI000000	673047 Equipment T&I/Health Occupations	16,200	13,500	22,621	20,000	20,000	-	20,000	
AI CDF 000 11101350AICDF000	673047 Equipment T&I/Health Occupations CDF	14,597	-	-	-	-	-	-	
AI 000 000 11101350AI000000	681011 Dues and Fees	450	335	610	-	-	-	-	
		<i>Business and Administration</i>							
AI 000 000 11101360AI000000	634032 Repair Business Education	-	-	14,248	-	-	-	-	
AI 000 000 11101360AI000000	643032 R/M Property	21,233	7,433	-	50,158	50,158	-	50,158	
AI 000 000 11101360AI000000	653024 Communications-Online Subscriptions	21,842	17,666	54,133	11,500	11,500	-	11,500	
AI 000 000 11101360AI000000	658232 Travel Business and Office	2,570	8,538	9,336	3,000	3,000	-	3,000	
AI 000 000 11101360AI000000	658233 Travel Marketing Education	-	306	-	1,500	1,500	-	1,500	
AI 000 000 11101360AI000000	661042 Supplies Business and Office	2,072	63,199	19,701	73,995	73,995	-	73,995	
AI 000 000 11101360AI000000	661542 Tech Supplies Business and Office	108,707	69,073	42,883	34,772	34,772	-	34,772	
AI 000 000 11101360AI000000	661043 Supplies Marketing Education	-	-	-	2,500	2,500	-	2,500	
		<i>Other Career and Technical Programs</i>							
AI 000 000 11101390AI000000	611211 Salary - TECP Consortium	193,311	246,065	204,924	155,783	168,577	-	168,577	
AI 000 000 11101390AI000000	611511 Salary - Disadvantaged Aides	19,788	10,622	-	-	-	-	-	
AI 000 000 11101390AI000000	634011 Purchased Services	43,001	46,334	-	72,000	72,000	(72,000)	-	
AI 000 000 11101390AI000000	643012 Repairs Options	-	22,500	266	12,600	12,600	-	12,600	
AI 000 000 11101390AI000000	643036 R/M Property Guidance	-	-	-	500	500	-	500	
AI 000 000 11101390AI000000	644212 Copier	-	-	11,562	-	-	-	-	
AI 000 000 11101390AI000000	644221 Lease Equipment	9,631	9,631	12,269	22,600	22,600	-	22,600	
AI 000 000 11101390AI000000	653024 Online Subscriptions	16,640	1,363	12,350	8,000	8,000	-	8,000	
AI 000 000 11101390AI000000	658211 Travel Option 3	8,389	5,570	4,632	8,000	8,000	-	8,000	
AI 000 000 11101390AI000000	658236 Travel Guidance	4,312	4,905	2,836	3,000	3,000	-	3,000	
AI 000 000 11101390AI000000	661001 Supplies Options	28,761	35,766	47,199	79,000	79,000	-	79,000	
AI 000 000 11101390AI000000	661044 Supplies TECP	223	742	-	1,000	1,000	-	1,000	
AI 000 000 11101390AI000000	661046 Supplies Guidance	9,338	9,562	15,966	24,010	24,010	-	24,010	
AI 000 000 11101390AI000000	661049 Supplies O/A Guidance	-	-	-	2,000	2,000	-	2,000	
AI 000 000 11101390AI000000	661051 Supplies TECP Outreach	845	-	-	2,064	2,064	(2,064)	-	
AI 000 000 11101390AI000000	661052 Supplies TECP Basic	2,302	1,843	352	2,983	2,983	(2,983)	-	
AI 000 000 11101390AI000000	661501 Tech Supplies Options	40,619	20,878	152,218	3,171	3,171	-	3,171	
AI 000 000 11101390AI000000	661544 Tech Supplies TECP	459	-	-	-	-	-	-	
AI 000 000 11101390AI000000	661546 Tech Supplies Guidance	28,531	31,357	10,448	20,000	20,805	-	20,805	
AI 000 000 11101390AI000000	664211 Tech Instructional Books	5,086	799	-	1,847	1,847	-	1,847	
AI 000 000 11101390AI000000	673001 Equipment Option 3	-	18,993	-	-	-	-	-	
		<i>Improvement of Instructional Services Career and Technical Education Programs</i>							

**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							
AI 000 000 11102215AI000000	611116 Salary - Director Vocational	92,593	92,743	95,829	91,279	95,239	-	95,239
AI 000 000 11102215AI000000	611411 Salary - Vocational Clerical	31,909	48,486	65,807	44,738	50,278	-	50,278
	<i>Improvement of Instructional Services Other Programs</i>							
AI 000 000 11102219AI000000	611117 Salary - Admin for STEPS-HS	61,774	65,723	72,932	68,382	72,342	-	72,342
	<i>Instruction and Curriculum Development Services</i>							
AI 000 000 11102220AI000000	611342 Instructional Specialists	147,630	148,618	153,670	144,570	173,127	-	173,127
AI 000 000 11102220AI000000	611361 Salaries/Supplements Vocational Programs	850	-	2,886	6,850	11,280	-	11,280
AI 000 000 11102220AI000000	632013 Purchased Services Vocational	-	7,148	-	1,000	1,000	-	1,000
AI 000 000 11102220AI000000	653023 Communications - Pager/Messaging	-	180	180	-	-	-	-
AI 000 000 11102220AI000000	653051 Communication-Postage	55	103	183	110	110	-	110
AI 000 000 11102220AI000000	658211 Travel Vocational	1,640	2,501	-	1,800	1,800	-	1,800
AI 000 000 11102220AI000000	658213 Travel Administrative Staff Vocational	1,180	1,252	919	1,500	1,500	-	1,500
AI 000 000 11102220AI000000	661001 Supplies Vocational	230	50	88	4,352	4,352	-	4,352
AI 000 000 11102220AI000000	661101 Supplies Office Vocational	-	224	418	2,500	2,500	-	2,500
AI 000 000 11102220AI000000	661501 Tech Supplies Vocational	-	-	250	1,000	1,000	-	1,000
	<i>Instructional Staff Training Services</i>							
AI 000 000 11102235AI000000	615011 Stipends Vocational	9,000	-	-	750	750	-	750
AI 000 000 11102235AI000000	632011 P/S Educational Services	-	-	11,000	3,400	3,400	-	3,400
AI 000 000 11102235AI000000	632015 Contracted Services	5,850	470	-	2,880	2,880	-	2,880
AI 000 000 11102235AI000000	658211 Travel Training	7,493	-	-	-	-	-	-
AI 000 000 11102235AI000000	653024 Online Subscriptions	-	-	75	-	-	-	-
	<i>School Administrative Services</i>							
AI 000 000 11102410AH000000	611121 Salary - Principals	-	81,282	84,685	79,660	83,620	-	83,620
AI 000 000 11102420AH000000	611123 Salary - Assistant Principals	-	81,279	85,215	80,165	84,125	-	84,125
	<i>Operation and Maintenance</i>							
AI 000 000 11102620AI000000	643063 PS Facilities Maint	-	-	54,492	-	-	-	-
AI 000 000 11102620AI000000	643074 P/S Property R/M	-	21,529	-	-	-	-	-
AI 000 000 11102620AI000000	661001 Supplies Business Machine Repairs	1,243	1,024	1,116	1,090	1,090	-	1,090
AI 000 000 11102620AI000000	661501 Tech Supplies Business Machine Repairs	246	453	293	400	400	-	400
	<i>Other Operation and Maintenance of Plant Services</i>							
AI 000 000 11102690AI000000	611925 Salary - Craftsmen/Technical	48,927	49,848	52,269	49,084	51,854	-	51,854
AI 000 000 11102690AI000000	612112 Salary- Part Time Technical	12,509	2,307	-	-	-	-	-
	<i>Community Service Operations</i>							
AI 000 000 11103300AI000000	689012 4-H Program	27,405	27,405	27,405	27,500	27,500	-	27,500
	<i>Building Improvement</i>							
AI 000 000 11104600AI000000	645123 Construction Services	332,916	164,220	-	-	-	-	-
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
Early Childhood								
<i>Pre-K Programs</i>								
EC 000 000 11101530EC000000	658211 Travel Teachers	\$ 1,935	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -
EC 000 000 11101530EC000000	659011 Other Purch Svcs	-	-	334	-	-	-	-
EC 000 000 11101530EC000000	661001 Supplies	50,255	43,119	770	91,438	91,438	-	91,438
EC 000 000 11101530EC000000	661501 Tech Supplies	23,851	22,142	9,069	20,000	20,000	-	20,000
	<i>Other Special Programs</i>							
EC 000 000 11102214EC000000	611411 Clerical	695	1,009	612	-	-	-	-
EC 000 000 11102214EC000000	615011 Supplements	24,596	-	-	-	-	-	-
EC 000 000 11102214EC000000	643005 Copier Maintenance Agreement	-	-	399	-	-	-	-
EC 000 000 11102214EC000000	653024 Web Based Subscriptions	20,000	12,285	8,384	6,000	6,000	-	6,000

**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							
EC 000 000 11102214EC000000	654011 Advertising	-	-	-	1,500	1,500	-	1,500
EC 000 000 11102214EC000000	655011 Printing	900	2,106	317	2,000	2,000	-	2,000
EC 000 000 11102214EC000000	658211 Travel Early Childhood Admin	1,000	1,779	2,112	3,500	3,500	-	3,500
EC 000 000 11102214EC000000	659012 P/S Temps	4,962	1,396	4,660	9,000	9,000	-	9,000
EC 000 000 11102214EC000000	661001 Supplies Admin	235	-	-	-	-	-	-
EC 000 000 11102214EC000000	661501 Tech Supplies Admin	-	-	389	-	-	-	-
EC 000 000 11102214EC000000	681011 Misc Fees	150	-	79	-	-	-	-
	<i>Other Special Programs Instr Staff</i>							
EC 000 000 11102234EC000000	615011 Training Stipends	5,700	-	1,080	7,000	7,000	-	7,000
EC 000 000 11102234EC000000	632013 C/S Training	6,353	39,907	26,189	5,000	5,000	-	5,000
EC 000 000 11102234EC000000	661001 Supplies Training	605	190	398	-	-	-	-
	<i>Plant Operations</i>							
EC 000 000 11102620EC000000	644113 Rental of Facilities	1,040	3,500	-	1,200	1,200	-	1,200
EC 000 000 11102620EC000000	641111 Water	-	-	339	-	-	-	-
EC 000 000 11102620EC000000	642111 Disposal	-	-	1,178	-	-	-	-
EC 000 000 11102620EC000000	643074 Gen Repair Svcs	-	-	2,910	-	-	-	-
EC 000 000 11102620EC000000	643089 Security PS	-	-	393	-	-	-	-
EC 000 000 11102620EC000000	653021 Admin Telecommunications	-	-	1,627	-	-	-	-
EC 000 000 11102620EC000000	661001 Supplies	-	-	166	-	-	-	-
EC 000 000 11102620EC000000	662211 Electricity	-	-	4,244	-	-	-	-
EC	EC							
	Total Early Childhood	\$ 142,277	\$ 127,493	\$ 65,649	\$ 146,638	\$ 146,638	\$ -	\$ 146,638
	Special Education							
	<i>Special Education Programs - Special Needs</i>							
AK 000 000 11101211AK000000	632011 Tuition to Other Parishes	\$ 7,688	\$ 6,796	\$ 22,669	\$ -	\$ -	\$ -	\$ -
AK 000 000 11101210AK000000	643011 Repair & Maintenance of Equipment	-	-	-	2,595	2,595	-	2,595
AK 000 000 11101210AK000000	656500 Tuition Paid to Non LEA	-	19,051	-	-	-	-	-
AK 000 000 11101210AK000000	658211 Travel Teachers/Therapists	47,529	49,484	32,185	45,000	45,000	-	45,000
AK 000 000 11101210AK000000	661001 Supplies Special Ed	4,236	9,633	455	2,832	2,832	-	2,832
AK 000 000 11101210AK000000	661012 Supplies Sp Ed Elem Donation Funding	-	420	2,483	3,151	3,151	-	3,151
AK 000 000 11101210AK000000	661021 Supplies Instructional	3,368	-	-	6,355	6,355	-	6,355
AK 000 000 11101210AK000000	661501 Tech Supplies Instructional	3,661	4,367	-	13,780	13,780	-	13,780
AK 000 000 11101211AK000000	611211 Salary Special Ed SC/Resource/Combo	14,204,028	15,526,875	16,660,946	14,437,130	15,547,612	-	15,547,612
AK 000 000 11101211AK000000	611238 Salary Special Ed Homebound	43,754	46,861	49,611	45,061	34,301	-	34,301
AK 000 000 11101211AK000000	611511 Salary - Special Ed Teacher Aides	5,185,107	5,152,196	5,442,188	4,296,037	5,044,275	-	5,044,275
AK 000 000 11101211AK000000	611517 Special Ed Extended Day Staff	9,988	28,019	22,198	-	16,200	-	16,200
AK 000 000 11101212AK000000	611211 Salary SpEd Classroom Support/Inclusion	3,618,481	3,280,274	2,994,674	2,728,512	2,769,394	-	2,769,394
AK 000 000 11101212AK000000	611511 Salary -Aides Special Ed Inclusion	18,553	-	-	-	-	-	-
AK 000 000 11101214AK000000	611211 Salary-APE Teachers	675,814	609,722	652,693	621,101	622,831	-	622,831
AK 000 000 11101215AK000000	611211 Salary Sp Ed Work Study	350,762	414,922	439,296	372,169	372,169	-	372,169
AK 000 000 11101216AK000000	611211 Salary-Special Ed Preschool	2,947,515	2,446,687	2,246,922	2,009,117	1,977,944	-	1,977,944
AK 000 000 11101216AK000000	611511 Aides-Sp Ed Preschool	859,072	815,033	892,718	763,633	824,500	-	824,500
AK 000 000 11101214AK000000	658211 Travel APE Tchrs	-	-	10,481	-	-	-	-
AK 000 000 11101214AK000000	661010 Tchr Allotment Supplies APE	-	-	604	-	-	-	-
	<i>Pupil Support Services - Social Work</i>							
AK 000 000 11102145AK000000	611327 Salary - Program Facilitator	-	19,348	20,071	18,934	21,019	-	21,019
AK 000 000 11102145AK000000	611329 Salary - Behavior Facilitator	-	19,447	-	-	-	-	-
	<i>Pupil Support Services - Speech Pathology and Audiology</i>							
AK 000 000 11102152AK000000	611312 Salary - Speech Therapists	8,240	-	-	-	-	-	-

**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								
AK 000 000 11102153AK000000	611312 Salary - Audiologists	-	7,527	-	-	-	-	-	
AK 000 000 11102154AK000000	611917 Salary - Sign Language Interpr <i>Occupational Therapy and Related Service</i>	181,154	317,918	403,160	445,810	442,676	-	442,676	
AK 000 000 11102161AK000000	633111 C/S-Occupational Therapist	-	183,200	190,635	-	-	-	-	
AK 000 000 11102166AK000000	633111 C/S-Physical Therapist	-	121,572	121,950	-	-	-	-	
AK 000 000 11102169AK000000	611326 Orientation and Mobility Specialist <i>Improvement of Instructional Services - Special Needs</i>	19,167	15,578	12,060	10,292	12,252	-	12,252	
AK 000 000 11102212AK000000	611115 Salary - Administrative Director Special Ed	92,398	92,548	95,712	91,162	95,122	-	95,122	
AK 000 000 11102212AK000000	611116 Salary - Director Special Education	6,052	6,052	6,052	6,052	6,052	-	6,052	
AK 000 000 11102212AK000000	611117 Salary - Supervisors Special Education	167,999	169,188	101,818	78,768	82,728	-	82,728	
AK 000 000 11102212AK000000	611411 Salary - Special Education Clerical	178,133	166,076	174,899	156,536	162,461	-	162,461	
AK 000 000 11102212AK000000	658211 Travel Special Education	8,866	6,099	1,967	-	-	-	-	
AK 000 000 11102212AK000000	658213 Travel - Supervisors and Director	-	-	829	20,000	20,000	-	20,000	
AK 000 000 11102214AK000000	611117 Early Childhood Special Ed Coordinator	-	-	71,956	67,406	71,366	-	71,366	
AK 000 000 11102219AK000000	681011 Dues and Fees <i>Professional Development</i>	20	-	20	-	-	-	-	
AK 000 000 11102232AK000000	615011 Stipends	-	8,688	-	-	-	-	-	
AK 000 000 11102232AK000000	658211 Travel <i>Plant Operations</i> <i>Other</i>	-	-	1,750	-	-	-	-	
AK 000 000 11102290AK000000	653051 Communication - Postage Special Education	829	1,269	1,487	2,500	2,500	-	2,500	
AK 000 000 11102290AK000000	655011 Printing and Binding	-	44	-	-	-	-	-	
AK 000 000 11102290AK000000	661001 Supplies Office Special Education <i>Special Needs Transportation</i>	3,160	50	388	7,805	7,805	-	7,805	
AK 000 000 11102731AK000000	651311 Payment in Lieu of Transportation <i>Personnel Svcs Special Ed</i>	-	-	1,053	5,000	5,000	-	5,000	
AK 000 000 11102830AK000000	633931 Fingerprinting	-	645	357	-	-	-	-	
AK	AK	Total Special Education	\$ 28,645,575	\$ 29,545,589	\$ 30,676,287	\$ 26,256,738	\$ 28,211,920	\$ -	\$ 28,211,920

Advanced Studies - Gifted/Talented/Advanced Placement

		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							
AL 000 000 11101220AL000000	611211 Salary - Teachers Gifted	\$ 2,646,948	\$ 2,925,920	\$ 2,978,717	\$ 2,644,424	\$ 2,897,372	\$ -	\$ 2,897,372
AL 000 000 11101220AL000000	653024 Communication Online Subscriptions	248	10,640	2,637	5,000	5,000	-	5,000
AL 000 000 11101220AL000000	658212 Travel Gifted Teachers	16,803	17,351	12,215	20,000	20,000	-	20,000
AL 000 000 11101220AL000000	661021 Supplies Gifted Educational Materials	39,558	40,634	37,699	45,739	45,888	-	45,888
AL 000 000 11101220AL000000	661521 Tech Educational Materials & Supplies Gifted	89,096	101,007	79,846	86,000	89,956	-	89,956
AL 000 000 11101220AL000000	664215 Textbooks Gifted	4,515	6,306	6,192	10,000	10,000	-	10,000
AL 000 000 11101220AL000000	664411 Periodicals/Newspapers Gifted	243	155	300	500	500	-	500
AL 000 000 11101220AL000000	681011 Dues and Fees	400	330	169	1,000	1,000	-	1,000
AL 000 000 11101221AL000000	611211 Salary - Teachers Talented	93,854	92,965	98,786	62,198	10,650	-	10,650
AL 000 000 11101221AL000000	632014 Purchased Services Talented	-	-	-	1,000	1,000	-	1,000
AL 000 000 11101221AL000000	658212 Teacher Travel Talented	2,144	1,608	1,165	2,500	2,500	-	2,500
AL 000 000 11101221AL000000	661021 Supplies Talented Educational Materials	16,358	19,682	12,231	19,842	20,527	-	20,527
AL 000 000 11101221AL000000	661521 Tech Educational Materials & Supplies Talented	21,132	25,770	14,768	26,000	26,000	-	26,000
AL 000 000 11101221AL000000	664411 Periodicals/Newspapers Talented	527	678	642	1,000	1,000	-	1,000
AL 000 000 11101222AL000000	653024 Communication Online Subscriptions	-	873	541	2,000	2,000	-	2,000
AL 000 000 11101222AL000000	661021 Supplies A/P Educational Materials	3,746	6,673	2,518	9,040	9,040	-	9,040
AL 000 000 11101222AL000000	661521 Tech Educational Materials & Supplies A/P	39,502	51,644	51,588	53,000	53,000	-	53,000
AL 000 000 11101222AL000000	664215 AP Texts	18,112	23,801	8,283	32,421	32,421	-	32,421

**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 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	
<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>									
AL 000 000 11102213AL0000000	611117 Salary - Supervisor Gifted/Talented/Adv Plac	77,604	78,654	82,402	77,852	81,812	-	81,812	
AL 000 000 11102213AL0000000	611411 Salary - Gifted/T/A Clerical	60,260	60,821	59,619	51,872	57,412	-	57,412	
AL 000 000 11102213AL0000000	611417 Clerical Supplements	-	-	3,002	8,700	8,700	-	8,700	
AL 000 000 11102213AL0000000	643011 Repair & Upkeep of Equipment	100	-	-	540	540	-	540	
AL 000 000 11102213AL0000000	644212 Rental of Copier/Equipment	9,016	8,737	8,663	12,700	12,700	-	12,700	
AL 000 000 11102213AL0000000	653051 Communication -Admin Postage	2,423	1,760	2,498	2,000	2,000	-	2,000	
AL 000 000 11102213AL0000000	658211 Travel Gifted/T/A	707	696	1,079	2,000	2,000	-	2,000	
AL 000 000 11102213AL0000000	659011 Other Purch Svcs Gifted	650	560	620	1,000	1,000	-	1,000	
AL 000 000 11102213AL0000000	661001 Supplies Office Gifted	4,203	7,910	3,722	10,000	10,000	-	10,000	
AL 000 000 11102213AL0000000	661521 Tech Supplies Gifted	7,569	9,211	3,179	10,000	10,000	-	10,000	
<i>Instruction & Curriculum Development Svcs</i>									
AL 000 000 11102220AL0000000	611342 Specialist Gifted/Talented	61,276	61,448	64,330	59,780	63,740	-	63,740	
AL 000 000 11102220AL0000000	632013 Purchased Services	2,980	-	-	2,000	2,000	-	2,000	
AL 000 000 11102220AL0000000	632012 Purchased Services Talented	-	200	-	-	-	-	-	
AL 000 000 11102220AL0000000	632015 Purchased Services Advanced Placement	-	-	-	2,000	2,000	-	2,000	
AL 000 000 11102220AL0000000	658211 Travel - Supervisor/Teachers Gifted	3,147	3,071	3,645	10,100	10,100	-	10,100	
AL 000 000 11102220AL0000000	658212 Travel Talented	701	-	545	1,800	1,800	-	1,800	
AL 000 000 11102220AL0000000	658213 Travel Supervisors AP	10,084	5,654	8,690	10,000	10,000	-	10,000	
AL 000 000 11102220AL0000000	661001 Supplies Office Gifted	835	1,369	1,627	4,000	4,000	-	4,000	
<i>Instructional Staff Training Svcs - G/T Programs</i>									
AL 000 000 11102233AL0000000	615011 Salaries/Stipends Gifted Programs	23,056	27,025	23,926	23,500	23,500	-	23,500	
AL 000 000 11102233AL0000000	615012 Salaries/Stipends Talented	1,305	3,420	3,405	5,000	5,000	-	5,000	
AL 000 000 11102233AL0000000	615013 Salaries/Stipends Advanced Placement	4,031	4,376	5,626	5,600	5,600	-	5,600	
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
Alternative Programs									
<i>Instructional</i>									
AP 000 000 11101110AP0000000	611211 Reg Instr Elem Tchr Salaries	\$ 52,211	\$ 24,831	\$ 4,550	\$ -	\$ -	\$ -	\$ -	
AP 000 000 11101110AP0000000	611238 Reg Instr Homebound Tchr Salaries	136,612	174,010	191,789	185,149	177,549	-	177,549	
AP 000 000 11101130AP0000000	611211 Reg Instr Secondary Tchr Salaries	-	-	50,461	50,461	54,421	-	54,421	
AP 000 000 11101130AP0000000	611238 Reg Instr Secondary Homebound Sal	200,399	120,335	7,910	-	-	-	-	
AP 000 000 11101100AP0000000	653051 Postage	-	2	4	-	-	-	-	
AP 000 000 11101100AP0000000	653024 Subscriptions	5,400	-	-	-	-	-	-	
AP 000 000 11101100AP0000000	661021 Reg Instr Homebound supplies	1,806	426	-	-	-	-	-	
AP RTI 000 11101100APRTI000	661501 RTI Instr Tech Supplies	40,306	39,118	34,051	34,264	34,264	-	34,264	
<i>Special Education</i>									
AP 000 000 11101211AP0000000	611211 Sp Ed Positive Conn Teacher Salaries	189,517	151,693	104,861	95,261	103,181	-	103,181	
AP 000 000 11101211AP0000000	611238 Sp Ed Homebound Teacher Salaries	173,133	21,275	-	-	-	-	-	
AP 000 000 11101211AP0000000	611511 Sp Ed Positive Aide Salaries	37,748	27,861	27,097	18,021	40,986	-	40,986	
AP 000 000 11101210AP0000000	658211 Travel Teachers/ Homebound	39,323	63,846	40,906	55,000	55,000	-	55,000	
AP 000 000 11101210AP0000000	661001 Homebound supplies	1,962	900	2,807	2,000	2,000	-	2,000	
<i>Alt Programs</i>									
AP 000 000 11101480AP0000000	611211 Alt Program Salaries	269,259	314,251	339,652	295,748	182,762	-	182,762	
AP 000 000 11101480AP0000000	611511 Alt Program Aides	41,835	67,236	38,150	20,280	23,050	-	23,050	
AP 000 000 11101480AP0000000	658211 Travel Alt Programs	389	-	-	-	-	-	-	
AP 000 000 11101480AP0000000	661001 Pos Connections Instructional Supplies	693	1,347	581	1,000	1,000	-	1,000	
AP 000 000 11101480AP0000000	661021 Alt Programs Instructional Supplies	-	261	-	-	-	-	-	
AP 000 000 11101480AP0000000	661124 Alt Prog Supplies	420	-	-	-	-	-	-	

**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 Programs</i>								
AP 000 000 11101490AP000000	632011 P/S Educaitional Services	92	-	-	-	-	-	-
AP 000 000 11101490AP000000	661115 Supplies RISE	-	492	-	-	-	-	-
<i>Pupil Support - Other Services</i>								
AP 000 000 11102113AP000000	632011 Purchased Services Consultants	-	-	800	-	-	-	-
AP 000 000 11102122AP000000	611352 Counselor	76,178	76,257	78,772	74,222	78,182	-	78,182
AP 000 000 11102122AP000000	658211 Counselor Travel	3,842	4,072	2,585	5,000	5,000	-	5,000
AP 000 000 11102129AP000000	661001 Supplies	174	-	-	10,000	10,000	-	10,000
<i>Pupil Support - Diagnostic Services</i>								
AP RTI 000 11102145APRTI000	611328 Tech Facilitator	12,457	12,457	14,533	-	-	-	-
AP RTI 000 11102145APRTI000	611329 Behavior Facilitator	61,209	61,070	64,952	60,002	63,962	-	63,962
AP RTI 000 11102145APRTI000	643011 Purchased Services Maintenance/Repairs	-	-	1,064	500	500	-	500
AP RTI 000 11102145APRTI000	644212 Copier Rental	-	5,633	5,712	8,600	8,600	-	8,600
AP RTI 000 11102145APRTI000	653024 Purchased Services-Technology-RTI	-	-	-	2,000	2,000	-	2,000
AP RTI 000 11102145APRTI000	658211 Travel RTI	8,748	8,443	6,415	9,800	9,800	-	9,800
AP RTI 000 11102145APRTI000	659012 PS Temp Help	19,493	15,791	14,772	21,600	21,600	-	21,600
AP RTI 000 11102145APRTI000	661021 RTI Instructional Supplies	7,628	7,619	7,684	9,000	9,000	-	9,000
AP RTI 000 11102145APRTI000	661101 Admin Office Supplies RTI	4,617	6,579	2,803	7,000	7,000	-	7,000
AP RTI 000 11102145APRTI000	661501 Admin Technology Office Supplies RTI	3,440	150	770	3,000	3,000	-	3,000
AP RTI 000 11102145APRTI000	664411 Periodicals/Newspapers	79	-	-	100	100	-	100
AP RTI 000 11102145APRTI000	681011 Dues and Fees	185	89	-	200	200	-	200
AP RTI 000 11102239APRTI000	632015 PD Services RTI	-	-	3,000	3,855	3,855	-	3,855
AP RTI 000 11102239APRTI000	658211 Travel Training	-	601	1,691	-	-	-	-
AP RTI 000 11102239APRTI000	661025 Inservice Supplies	29	13	-	300	300	-	300
<i>Instructional Staff Admin</i>								
AP 10 000 11102219AP10000	611117 Coordinator-Alt. Prog.	-	-	-	53,343	-	-	-
AP 10 000 11102214AP10000	643011 Repair & Maintenance of Equipment	17,604	14,384	32,227	400	400	-	400
AP 10 000 11102214AP10000	653051 Postage Administrative	902	19	4,650	-	-	-	-
AP 000 000 11102214AP000000	658211 Travel Alternative Programs	-	-	1,019	6,000	6,000	-	6,000
AP 000 000 11102214AP000000	661001 Supplies	187	1,457	1,351	-	-	-	-
AP 000 000 11102214AP000000	661101 Supplies Admin	31,334	19,046	9,104	3,900	3,900	-	3,900
AP 000 000 11102214AP000000	661501 Tech Supplies Admin	67,193	69,695	31,894	101,888	101,888	-	101,888
AP POS 000 11102214APPOS000	658212 Travel Positive Connections Admin	-	-	-	3,000	3,000	-	3,000
<i>Instr Staff - Other Educational Programs</i>								
AP 000 000 11102220AP000000	611117 Supervisor	-	-	58,869	-	-	-	-
<i>Instructional Staff Development</i>								
AP 000 000 11102220AP000000	611327 Program Facilitator	82,331	80,725	85,738	81,188	82,844	-	82,844
AP 000 000 11102220AP000000	611343 Instructional Coordinator-Reading	-	22,042	22,808	21,671	23,756	-	23,756
AP 000 000 11102220AP000000	611931 Supplemental Pay Alt Programs Curr	24,541	2,238	-	-	-	-	-
AP 000 000 11102220AP000000	644212 Copier Rental	-	-	-	55,000	55,000	-	55,000
AP 000 000 11102220AP000000	653051 Postage	77	36	46	-	-	-	-
AP 000 000 11102220AP000000	658211 Travel	8,639	8,260	3,818	-	-	-	-
AP POS 000 11102220APPOS000	661001 Office Supplies Positive Connections	17	3,869	2,155	3,532	3,637	-	3,637
AP POS 000 11102220APPOS000	661501 Tech Supplies Positive Connections	-	1,140	-	-	-	-	-
<i>Training Regular Ed</i>								
AP 000 000 11102231AP000000	658211 Training Reg Ed Travel	120	-	-	-	-	-	-
<i>Training Special Ed</i>								
AP 000 000 11102232AP000000	658211 Training Special Ed Travel	1,121	-	-	-	-	-	-
<i>School Admin</i>								

**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							
AP 000 000 11102400AP000000	689711 Other Miscellaneous	10,000	10,000	10,000	10,000	10,000	-	10,000
AP 000 000 11102400AP000000	658211 School Admin Travel	4,730	-	-	-	-	-	-
AP 000 000 11102400AP000000	661199 Supplies ADA Compliance	2,828	-	-	-	-	-	-
AP 000 000 11102420AP000000	611123 Assistant Principal-Alt. School	141,818	69,290	141,292	143,967	81,443	-	81,443
AP	AP							
	Total Alternative Programs	\$ 1,782,624	\$ 1,508,859	\$ 1,453,343	\$ 1,456,252	\$ 1,269,180	\$ -	\$ 1,269,180
	Pupil Appraisal							
	<i>Social Work Svcs</i>							
AR 000 000 11102113AR000000	611323 Salary - Social Workers	\$ 815,906	\$ 864,115	\$ 856,560	\$ 803,550	\$ 829,943	\$ -	\$ 829,943
AR 000 000 11102113AR000000	611333 Salary-SI Social Workers	97,106	97,992	102,117	95,292	103,422	-	103,422
AR 000 000 11102113AR000000	658211 Social Workers Travel	13,863	11,894	9,363	-	-	-	-
	<i>Guidance</i>							
AR 000 000 11102122AR000000	611352 Counselor	53,973	54,345	57,227	52,677	56,637	-	56,637
	<i>Educational Assessments -Special Needs</i>							
AR 000 000 11102140AR000000	611348 Salary-504 Screening Specialists	247,467	234,718	213,119	194,444	210,284	-	210,284
AR 000 000 11102141AR000000	611117 Salary - Psych Svcs Supervisor	81,193	82,267	86,113	81,563	85,523	-	85,523
AR 000 000 11102141AR000000	611411 Salary - Clerical Psych Svcs	29,762	30,315	32,364	29,179	31,949	-	31,949
AR 000 000 11102142AR000000	611322 Salary - Psychologist	772,727	726,628	704,678	645,341	674,799	-	674,799
AR 000 000 11102142AR000000	611332 Salary - Social Worker/Advocate	183,046	156,766	174,068	161,805	90,722	-	90,722
AR 000 000 11102145AR000000	611314 Salary - Social Worker/Advocate	-	-	65,611	61,061	65,021	-	65,021
AR 000 000 11102145AR000000	611321 Salary - Educational Diagnosticians	446,729	401,365	519,723	416,609	388,249	-	388,249
AR 000 000 11102145AR000000	611411 Clerical Social Work Svcs Sp Needs	57,001	58,087	61,661	55,291	60,831	-	60,831
AR 000 000 11102145AR000000	632013 Consultants Ed Diagnstc Svcs	600	600	600	3,303	3,303	-	3,303
AR 000 000 11102145AR000000	643011 Repair & Maintenance of Equipment Ed Diagn	438	275	232	1,000	1,000	-	1,000
AR 000 000 11102145AR000000	644214 Copier Rental	4,541	5,848	8,184	11,000	12,500	-	12,500
AR 000 000 11102145AR000000	653024 Communications - Online Subscriptions	8,896	4,245	6,996	7,500	7,500	-	7,500
AR 000 000 11102145AR000000	653051 Communication - Postage	6,511	5,980	4,757	6,400	6,400	-	6,400
AR 000 000 11102145AR000000	658211 Travel Teachers	42,380	48,745	33,187	76,900	76,900	-	76,900
AR 000 000 11102145AR000000	658213 Travel Pupil Appraisal	74	149	146	3,000	3,000	-	3,000
AR 000 000 11102145AR000000	661001 Supplies &Materials	38,419	56,262	38,889	51,000	51,000	-	51,000
AR 000 000 11102145AR000000	661501 Tech Materials & Supplies	43,799	33,042	18,525	45,000	43,500	-	43,500
AR 000 000 11102145AR000000	673001 Equipment	-	-	-	5,000	5,000	-	5,000
AR 000 000 11102145AR000000	681011 Dues and Fees Misc	17	17	44	17	17	-	17
AR 000 000 11102146AR000000	611323 Social Work Svcs Sp Needs	120,822	13,843	-	-	-	-	-
	<i>Speech Pathology & Audiology - Special Needs</i>							
AR 000 000 11102152AR000000	611313 Salary - Speech Evaluator/Pathologist	273,443	295,647	337,446	307,651	329,704	-	329,704
	<i>Audiology Services</i>							
AR 000 000 11102153AR000000	611312 Audiologists	128,011	119,445	142,142	134,719	142,639	-	142,639
	<i>Instructional Staff Training</i>							
AR 000 000 11102231AR000000	632011 Educational Services	-	-	-	-	-	9,135	9,135
	<i>Operation and Maintenance of Plant Services</i>							
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
	Speech/Language Therapy							
	<i>Improvement of Instructional Staff - Special Needs</i>							
	<i>Pupil Support - Speech Pathology and Audiology</i>							
AS 000 000 11101211AS000000	611511 Salary - Speech Aides	61,260	62,085	70,651	74,612	66,146	-	66,146
AS 000 000 11102152AS000000	611311 Salary - Speech Therapists	2,907,151	2,648,783	2,685,853	2,641,628	2,706,542	-	2,706,542
AS 000 000 11102152AS000000	611343 Salary - Speech Therapy Instr. Coord.	72,085	72,479	75,492	70,942	74,902	-	74,902

**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
AS 000 000 11102152AS000000	611411 Salary - Speech Therapy Clerical	30,822	27,314	29,304	26,119	56,162	-	56,162
AS 000 000 11102152AS000000	633111 Contract Svcs Therapists	70,280	-	783,352	750,000	750,000	-	750,000
AS 000 000 11102152AS000000	633941 Instructional Consultants	-	-	-	1,000	1,000	-	1,000
AS 000 000 11102152AS000000	643011 R/M Equipment	-	-	180	-	-	-	-
AS 000 000 11102152AS000000	644212 Equipment Rental Copier	9,319	2,629	2,141	3,000	3,000	-	3,000
AS 000 000 11102152AS000000	653051 Communication - Postage Speech	50	73	2,133	300	300	-	300
AS 000 000 11102152AS000000	658211 Travel - Therapist/Aides/Consultants	42,141	45,331	15,377	45,500	45,500	-	45,500
AS 000 000 11102152AS000000	658212 Travel Speech Therapy	1,613	393	477	2,500	2,500	-	2,500
AS 000 000 11102152AS000000	661001 Supplies & Materials	5,604	7,977	14,543	4,740	4,740	-	4,740
AS 000 000 11102152AS000000	661501 Tech Supplies Speech <i>Audiology Services</i>	27,915	38,044	49,156	17,000	17,000	-	17,000
AS 000 000 11102153AS000000	611343 Audiology Instr. Coord. <i>Interpretive Services</i>	67,344	67,556	70,369	65,819	69,779	-	69,779
AS 000 000 11102154AS000000	611917 Salary - interpreters	-	11,594	559	-	-	-	-
AS 000 000 11102154AS000000	633111 Purchased Services Speech Interpreters	562,653	715,023	-	-	-	-	-
AS 000 000 11102154AS000000	658211 Travel	31	824	-	-	-	-	-
AS 000 000 11102154AS000000	661501 Tech Supplies	-	197	-	-	-	-	-
AS AS	Total Speech/Lang Therapy	\$ 3,858,267	\$ 3,700,105	\$ 3,799,587	\$ 3,703,161	\$ 3,797,571	\$ -	\$ 3,797,571

Child Welfare and Attendance

Attendance and Social Work Svcs

AT 000 000 11102110AT000000	611411 Salary - Clerical	\$ 215,945	\$ 228,020	\$ 234,653	\$ 185,897	\$ 207,452	\$ -	\$ 207,452
AT 000 000 11102110AT000000	632018 C/S Counseling	77,845	111,278	138,805	177,000	177,000	-	177,000
AT 000 000 11102110AT000000	643011 Repair & Upkeep of Equipment	349	-	-	2,800	2,800	-	2,800
AT 000 000 11102110AT000000	644212 Copier Rental	7,467	6,927	9,201	9,000	9,000	-	9,000
AT 000 000 11102110AT000000	653051 Communications-Postage	2,648	2,784	3,058	-	-	-	-
AT 000 000 11102110AT000000	654011 Ads	3,000	-	2,480	-	-	-	-
AT 000 000 11102110AT000000	655011 Printing	4,413	1,335	1,350	8,080	8,080	-	8,080
AT 000 000 11102110AT000000	658211 Travel	7,476	10,201	5,837	13,897	13,897	-	13,897
AT 000 000 11102110AT000000	661001 Supplies Office	10,887	9,685	15,115	24,380	24,380	-	24,380
AT 000 000 11102110AT000000	661501 Tech Supplies	15,414	13,176	9,210	25,681	25,681	-	25,681
AT 000 000 11102110AT000000	664411 Books	144	168	168	-	-	-	-
AT 000 000 11102110AT000000	681011 Dues and Fees	900	900	1,050	-	-	-	-
AT 000 000 11102111AT000000	611116 Salary - Director	92,593	92,743	95,829	91,279	95,239	-	95,239
AT 000 000 11102111AT000000	611117 Salary - Supervisors <i>Whse- Drivers</i>	328,629	334,496	347,808	329,608	345,448	-	345,448
AT 000 000 11102530AT000000	611951 Drivers	30,684	33,892	35,881	32,696	35,466	-	35,466
AT AT	Total Child Welfare & Attendance	\$ 798,394	\$ 845,605	\$ 900,445	\$ 900,318	\$ 944,443	\$ -	\$ 944,443

Nursing

Health Services All Students

AU 000 000 11102131AU000000	611841 Salary - Supervisors	\$ 63,717	\$ 70,256	\$ 73,304	\$ 68,754	\$ 72,714	\$ -	\$ 72,714
AU 000 000 11102134AU000000	611842 Salary - RN (nurses)	1,247,813	1,380,247	1,495,526	1,427,595	1,641,608	-	1,641,608
AU 000 000 11102134AU000000	611915 Salary LPN	430,663	464,978	514,837	415,883	446,236	-	446,236
AU 000 000 11102130AU000000	611411 Salary - Clerical	26,247	21,973	28,116	24,931	27,701	-	27,701
AU 000 000 11102130AU000000	633515 P/S Other Medical Svcs	-	-	-	200	200	-	200
AU 000 000 11102130AU000000	643011 Repair of Equipment	-	3,474	3,756	5,110	5,110	-	5,110
AU 000 000 11102130AU000000	642111 P/S Disposal Svcs	-	210	420	1,100	1,100	-	1,100
AU 000 000 11102130AU000000	644212 Copy Machine Rental	2,001	2,400	789	1,160	1,160	-	1,160

**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							
AU 000 000 11102130AU000000	653051 Communications-Postage	30	2	8	-	-	-	-
AU 000 000 11102130AU000000	658211 Travel	13,345	15,894	22,928	30,513	30,513	-	30,513
AU 000 000 11102130AU000000	661001 Supplies Office	4,158	4,109	6,737	11,089	11,089	-	11,089
AU 000 000 11102130AU000000	661047 Supplies Health	17,454	10,169	43,535	51,137	51,137	-	51,137
AU 000 000 11102130AU000000	661503 Tech Supplies Health	6,956	-	-	-	-	-	-
AU 000 000 11102130AU000000	661501 Tech Supplies Computers	-	39,365	7,091	11,001	11,001	-	11,001
AU 000 000 11102130AU000000	681011 Membership Dues and Fees	3,794	3,934	4,075	4,950	4,950	-	4,950
AU	AU							
	Total Nursing	\$ 1,816,178	\$ 2,017,011	\$ 2,201,122	\$ 2,053,424	\$ 2,304,519	\$ -	\$ 2,304,519
	Testing							
	<i>Regular Instruction Programs</i>							
AV 000 000 11101100AV000000	633951 ITBS/ITED & other tests	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
AV 000 000 11101100AV000000	633951 ACT/SAT/PLAN-ACT Linkage reports	-	85,747	-	35,000	35,000	-	35,000
AV 000 000 11101100AV000000	633951 Scantron	458,395	386,220	509,568	402,000	402,000	-	402,000
AV 000 000 11101100AV000000	632013 Purch Services-Admin Consultants	-	1,149	-	3,000	3,000	-	3,000
AV 000 000 11101100AV000000	643011 Repair & Upkeep of Equipment	179	-	-	30,000	30,000	-	30,000
AV 000 000 11101100AV000000	644212 Copier Rental	59,247	59,717	41,939	106,000	106,000	-	106,000
AV 000 000 11101100AV000000	658211 Travel	1,745	963	2,772	3,000	3,000	-	3,000
AV 000 000 11101100AV000000	661001 Supplies	2,134	2,443	928	3,000	3,000	-	3,000
AV 000 000 11101100AV000000	661501 Tech Supplies	29,477	26,793	3,259	50,000	50,000	-	50,000
	<i>Improvement of Other Educational Programs</i>							
AV 000 000 11102219AV000000	611411 Salary - Clerical	66,131	78,254	69,376	29,366	38,456	-	38,456
AV 000 000 11102219AV000000	653051 Communication-Postage	139	173	5	-	-	-	-
	<i>Instruction & Curriculum Development Svcs</i>							
AV 000 000 11102220AV000000	611914 Supervisor of Assessment	89,495	89,645	92,677	88,127	92,087	-	92,087
AV 000 000 11102220AV000000	661001 Supplies Instructional Staff	544	606	423	-	-	-	-
AV	AV							
	Total Testing	\$ 707,486	\$ 731,710	\$ 720,947	\$ 759,493	\$ 772,543	\$ -	\$ 772,543
	Library//Media Services							
	<i>Regular Instruction Programs</i>							
	<i>Library//Media Services</i>							
AW 000 000 11102252AW000000	611411 Salary - Library Clerical	47,664	48,503	52,658	46,666	52,206	-	52,206
AW 000 000 11102252AW000000	611931 Salary - Textbook Warehouse	38,314	38,414	16,641	-	-	-	-
AW 000 000 11102252AW000000	643012 P/S R/U Eq Copier Maint Agreement	683	-	-	-	-	-	-
AW 000 000 11102252AW000000	644212 Rental of Copier	-	1,206	1,604	4,000	4,000	-	4,000
AW 000 000 11102252AW000000	653024 Communication-Online Subscriptions	394,485	357,477	364,350	380,397	355,397	(65,000)	290,397
AW 000 000 11102252AW000000	653051 Communication-Postage	1	-	-	-	-	-	-
AW 000 000 11102252AW000000	658211 Travel Library	1,435	4,367	1,618	5,000	5,000	-	5,000
AW 000 000 11102252AW000000	661028 Supplies Library Parish Allocation	28,876	30,306	31,372	38,700	42,700	(8,000)	34,700
AW 000 000 11102252AW000000	661053 Supplies Library Alloc for Small Eq	6,013	10,911	11,776	43,000	39,000	(28,000)	11,000
AW 000 000 11102252AW000000	661101 Supplies Library Admin Office	9,103	9,592	12,422	4,000	4,000	8,000	12,000
AW 000 000 11102252AW000000	661501 Tech Supplies Library	119,271	94,154	112,763	25,000	50,000	65,000	115,000
AW 000 000 11102252AW000000	664111 Books Library Books & Reference Books	354,671	347,563	343,159	345,000	345,000	-	345,000
AW 000 000 11102252AW000000	664112 Books Library Nonallocation	23,337	2,831	8,163	-	-	28,000	28,000
AW 000 000 11102252AW000000	664411 Books Periodicals & Newspapers	34,956	39,844	38,556	25,000	25,000	-	25,000
AW 000 000 11102252AW000000	681011 Dues and Fees	647	353	368	1,000	1,000	-	1,000
	<i>Other Educational Media Services</i>							
AW 000 000 11102259AW000000	611921 Salary - Media Center Personnel	73,033	77,152	81,832	52,559	72,786	-	72,786
AW 000 000 11102259AW000000	643011 Repairs Media Center	29,135	15,584	30,128	27,000	27,000	-	27,000

**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
AW 000 000 11102259AW000000C	644212 Rental of Copier	17,851	11,989	13,287	-	-	-	-
AW 000 000 11102259AW000000C	658211 Travel - Media Center	-	-	727	180	180	-	180
AW 000 000 11102259AW000000C	661021 Supplies - Media Center	24,301	31,762	33,410	45,198	45,198	-	45,198
AW 000 000 11102259AW000000C	661501 Tech Supplies - Media Center	19,285	25,988	10,478	-	-	-	-
AW 000 000 11102259AW000000C	673021 Equipment - Media Center	-	7,860	15,725	27,000	27,000	-	27,000
	<i>Plant Maintenance</i>							
AW 000 000 11102259AW000000C	653012 Purchased Services	-	295	490	-	-	-	-
AW	AW							
	Total Library & Media Services	\$ 1,223,061	\$ 1,156,151	\$ 1,181,527	\$ 1,069,700	\$ 1,095,467	\$ -	\$ 1,095,467
	Print Shop							
	<i>Printing, Publishing and Duplicating Svcs</i>							
AX 000 000 11102540AX0000000	611961 Salary - Print Shop Personnel	\$ 123,583	\$ 153,659	\$ 167,411	\$ 69,454	\$ 122,476	\$ -	\$ 122,476
AX 000 000 11102540AX0000000	643011 Repair & Upkeep of Equipment	3,858	3,371	492	1,000	1,000	-	1,000
AX 000 000 11102540AX0000000	644221 Lease of Print Shop Equipment	298,842	309,582	287,232	295,000	295,000	-	295,000
AX 000 000 11102540AX0000000	658211 Travel	-	-	-	150	150	-	150
AX 000 000 11102540AX0000000	661001 Supplies & Materials	179,410	216,426	112,221	185,000	185,000	-	185,000
AX 000 000 11102540AX0000000	661501 Tech Supplies Other	-	-	-	4,000	4,000	-	4,000
AX 000 000 11102540AX0000000	681011 Dues and Fees	16	17	44	-	-	-	-
AX 000 000 11102540AX0000000	673001 Equipment	-	-	-	1,000	1,000	-	1,000
AX	AX							
	Total Print Shop	\$ 605,709	\$ 683,055	\$ 567,400	\$ 555,604	\$ 608,626	\$ -	\$ 608,626
	Personnel							
	<i>Personnel (Human Resources) Svcs</i>							
BA 000 000 11102830BA0000000	611411 Salary - Clerical	270,244	277,092	291,288	241,673	275,394	-	275,394
BA 000 000 11102830BA0000000	615014 Bus Driver Referral Incentive	7,350	4,800	2,250	5,000	5,000	-	5,000
BA 000 000 11102830BA0000000	633211 Legal Services	64,170	53,939	23,564	50,000	50,000	-	50,000
BA 000 000 11102830BA0000000	633521 Medical Exams	5,609	5,637	5,655	10,000	10,000	-	10,000
BA 000 000 11102830BA0000000	633525 Drug Testing	13,656	15,092	15,276	20,000	20,000	-	20,000
BA 000 000 11102830BA0000000	633931 Finger Printing	2,967	7,061	2,927	14,500	14,500	-	14,500
BA 000 000 11102830BA0000000	633945 Purchased Services	-	-	50,000	-	-	-	-
BA 000 000 11102830BA0000000	643011 Repair & Upkeep of Equipment	-	-	-	1,440	1,440	-	1,440
BA 000 000 11102830BA0000000	644211 Rental of Equipment	5,740	3,783	3,413	4,000	4,000	-	4,000
BA 000 000 11102830BA0000000	653051 Communications-Postage	2,387	2,253	1,770	4,000	4,000	-	4,000
BA 000 000 11102830BA0000000	654011 Advertising	8,321	3,133	2,548	11,000	11,000	-	11,000
BA 000 000 11102830BA0000000	655011 Printing	352	-	162	2,000	2,000	-	2,000
BA 000 000 11102830BA0000000	658211 Travel	7,470	12,292	8,434	12,000	12,000	-	12,000
BA 000 000 11102830BA0000000	659012 Temporary Help Contract Svcs	367	-	-	10,000	10,000	-	10,000
BA 000 000 11102830BA0000000	661001 Supplies Office/Recruiting	8,422	8,720	3,389	9,000	9,662	-	9,662
BA 000 000 11102830BA0000000	661501 Technology Supplies	3,421	5,065	4,018	6,000	6,253	-	6,253
BA 000 000 11102830BA0000000	673001 Equipment	-	9,813	-	-	-	-	-
BA 000 000 11102831BA0000000	611115 Salary - Chief Operating Officer	103,379	103,529	106,799	102,249	106,209	-	106,209
BA 000 000 11102831BA0000000	611117 Salary - Supervisors	-	-	273,346	259,696	271,576	-	271,576
BA 000 000 11102833BA0000000	611841 Salary - Placement	337,615	331,045	70,837	-	-	-	-
BA	BA							
	Total Personnel	\$ 841,470	\$ 843,254	\$ 865,676	\$ 762,558	\$ 813,034	\$ -	\$ 813,034
	Finance							
	<i>Supervising Fiscal Services</i>							
BB 000 000 11102511BB0000000	611113 Salary - Chief Financial Officer	\$ 107,728	\$ 107,878	\$ 111,148	\$ 106,598	\$ 110,558	\$ -	\$ 110,558
BB 000 000 11102510BB0000000	611411 Salary - Secretary	33,547	33,566	35,151	31,966	34,736	-	34,736

**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							
BB 000 000 11102511BB000000	653051 Communication-Postage	268	57	63	100	100	-	100
BB 000 000 11102511BB000000	655011 Printing	135	-	-	-	-	-	-
BB 000 000 11102511BB000000	658211 Travel	2,412	1,413	798	2,000	2,000	-	2,000
BB 000 000 11102511BB000000	661001 Supplies Office	1,651	522	1,126	800	800	-	800
BB 000 000 11102511BB000000	661501 Supplies Tech	308	858	-	100	100	-	100
BB 000 000 11102511BB000000	681011 Dues & Fees	3,325	3,300	3,235	3,435	3,435	-	3,435
BB	BB	Total Finance						
		\$ 149,374	\$ 147,594	\$ 151,521	\$ 144,999	\$ 151,729	\$ -	\$ 151,729
Accounting/Purchasing								
<i>Financial Accounting Services</i>								
BC 000 000 11102515BC000000	611116 Salary - Director	\$ 92,593	\$ 92,743	\$ 95,829	\$ 91,279	\$ 95,239	\$ -	\$ 95,239
BC 000 000 11102515BC000000	611411 Salary - Secretary & Clerical	42,324	35,130	37,668	33,209	37,700	-	37,700
BC 000 000 11102515BC000000	611811 Salary - Accounting Staff	188,462	192,847	202,701	189,051	200,931	-	200,931
BC 000 000 11102515BC000000	643011 Repair & Upkeep of Equipment	819	503	520	900	900	-	900
BC 000 000 11102515BC000000	634012 Purchased Technical Services	167	-	-	-	-	-	-
BC 000 000 11102515BC000000	634021 Banking Services	21,284	14,436	8,517	20,000	20,000	-	20,000
BC 000 000 11102515BC000000	644222 Eq Rental Postage Meter	2,694	3,319	1,996	3,500	3,500	-	3,500
BC 000 000 11102515BC000000	653051 Communications-Postage	56	93	63	150	150	-	150
BC 000 000 11102515BC000000	658211 Travel	-	-	-	1,000	1,000	-	1,000
BC 000 000 11102515BC000000	661001 Supplies Office	2,424	4,500	2,690	2,750	2,750	-	2,750
BC 000 000 11102515BC000000	661501 Tech Supplies	456	81	746	400	400	-	400
BC 000 000 11102515BC000000	689011 Misc/Dues	3,320	20	-	-	-	-	-
<i>Purchasing Services</i>								
BC 000 000 11102520BC000000	611411 Salary - Purchasing Clerical	56,244	56,815	60,367	53,997	59,537	-	59,537
BC 000 000 11102520BC000000	611117 Salary - Buyers	58,964	59,197	61,780	58,595	61,365	-	61,365
BC 000 000 11102520BC000000	634012 Purchased Technical Services	44,317	43,261	43,261	44,000	44,000	-	44,000
BC 000 000 11102520BC000000	643012 R/U Equipment	468	468	-	-	-	-	-
BC 000 000 11102520BC000000	644212 Copier Rental	-	-	468	468	468	-	468
BC 000 000 11102520BC000000	653051 Communications-Postage	453	342	333	500	500	-	500
BC 000 000 11102520BC000000	653024 Communications-Subscriptions	120	120	120	120	120	-	120
BC 000 000 11102520BC000000	658211 Travel	-	200	225	800	800	-	800
BC 000 000 11102520BC000000	661001 Supplies	1,057	846	574	1,500	1,500	-	1,500
BC 000 000 11102520BC000000	661501 Tech Supplies	1,431	1,214	-	5,000	5,000	-	5,000
BC 000 000 11102520BC000000	689011 Dues	50	50	50	100	100	-	100
BC	BC	Total Accounting / Purchasing						
		\$ 517,703	\$ 506,185	\$ 517,908	\$ 507,319	\$ 535,960	\$ -	\$ 535,960
Accounts Payable								
<i>Disbursing Funds Services</i>								
BD 000 000 11102513BD000000	611117 Salary - Supervisor	\$ 69,990	\$ 70,567	\$ 73,764	\$ 69,214	\$ 73,174	\$ -	\$ 73,174
BD 000 000 11102513BD000000	611411 Salary - Clerical	98,042	99,049	105,456	90,639	106,163	-	106,163
BD 000 000 11102513BD000000	634012 Purchased Tech Services	150	-	-	-	-	-	-
BD 000 000 11102513BD000000	643011 Repair & Upkeep of Equipment	595	-	544	500	500	-	500
BD 000 000 11102513BD000000	644212 Copier Rental	943	1,493	1,398	4,850	4,850	-	4,850
BD 000 000 11102513BD000000	653051 Communications-Postage	5,220	5,690	5,283	6,500	6,500	-	6,500
BD 000 000 11102513BD000000	658211 Travel	24	-	109	1,000	1,000	-	1,000
BD 000 000 11102513BD000000	661001 Supplies Office	1,637	4,430	1,360	6,000	6,000	-	6,000
BD 000 000 11102513BD000000	661501 Tech Supplies	720	345	180	500	500	-	500
BD	BD	Total Accounts Payable						
		\$ 177,321	\$ 181,574	\$ 188,094	\$ 179,203	\$ 198,687	\$ -	\$ 198,687

**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							
Payroll								
<i>Payroll Services</i>								
BE 000 000 11102514BE000000	611117 Salary - Supervisor	\$ 99,401	\$ 110,811	\$ 76,938	\$ 72,388	\$ 76,348	\$ -	\$ 76,348
BE 000 000 11102514BE000000	611411 Salary - Clerical	152,240	162,955	163,672	139,985	175,937	-	175,937
BE 000 000 11102514BE000000	659012 Contracted Services	-	-	-	3,000	3,000	-	3,000
BE 000 000 11102514BE000000	643011 Repair & Upkeep of Equipment	-	-	-	1,200	1,200	-	1,200
BE 000 000 11102514BE000000	644212 Copier Rental	1,146	588	588	750	750	-	750
BE 000 000 11102514BE000000	653051 Communications-Postage	3,539	3,408	3,183	7,800	7,800	-	7,800
BE 000 000 11102514BE000000	658211 Travel	-	-	401	1,500	1,500	-	1,500
BE 000 000 11102514BE000000	661001 Supplies Office	3,072	3,116	3,389	6,095	6,095	-	6,095
BE 000 000 11102514BE000000	661501 Tech Supplies	308	-	199	-	-	-	-
BE 000 000 11102514BE000000	681011 Dues & Subscriptions	-	-	150	-	-	-	-
BE	Total Payroll	\$ 259,706	\$ 280,878	\$ 248,520	\$ 232,718	\$ 272,630	\$ -	\$ 272,630
Risk Management/Insurance								
<i>Regular Education</i>								
BF 000 000 1110XXXXBF000000	626011 Workers Compensation Payments	\$ 2,407,771	\$ 1,966,182	\$ 1,730,258	\$ 2,800,000	\$ 2,800,000	\$ -	\$ 2,800,000
BF 000 000 11101100BF000000	626012 Loss Control Project	68,726	54,019	-	50,000	50,000	-	50,000
<i>General Administrative Services</i>								
BF 000 000 11102311BF000000	633200 General Liability Claims	598,526	249,298	546,622	685,000	685,000	-	685,000
BF 000 000 11102311BF000000	633212 Auto Liability Claims	365,359	253,156	569,895	500,000	500,000	-	500,000
BF 000 000 11102311BF000000	652111 Liability Insurance (umbrella)	492,289	515,684	550,848	543,000	543,000	-	543,000
BF 000 000 11102311BF000000	652112 Student Accident Insurance	20,500	19,167	19,095	25,000	25,000	-	25,000
BF 000 000 11102311BF000000	652113 General Claims Deductible	950	444	355	-	-	-	-
BF 000 000 11102620BF000000	652212 Cyber Liability Insurance	35,868	35,868	38,879	36,500	36,500	-	36,500
BF 000 000 11102620BF000000	652214 Violent Acts	-	-	55,740	-	-	-	-
BF 000 000 11102620BF000000	652215 Property Claims Deductible Paid	-	-	-	-	2,679	-	2,679
BF 000 000 11102311BF000000	652511 Bonding Employees	3,722	910	800	8,750	8,750	-	8,750
BF 000 000 11102311BF000000	689037 Contracted Service - Medicaid/COBRA	48,469	70,993	48,072	70,000	70,000	-	70,000
BF 000 000 11102315BF000000	631310 Pension Funds	1,156,180	1,213,909	1,325,936	1,200,000	1,200,000	-	1,200,000
<i>Plant and Maintenance Operations</i>								
BF 000 000 11102620BF000000	652211 Boiler Insurance	30,666	29,944	29,676	31,000	31,000	-	31,000
BF 000 000 11102620BF000000	652213 Property Insurance	1,555,599	1,410,067	1,401,675	1,600,000	1,600,000	-	1,600,000
BF 000 000 11102620BF000000	652214 Property Insurance Violent Acts	16,084	15,728	1,320	16,800	16,800	-	16,800
BF 000 000 11102620BF000000	652215 Property Claims Deductible Paid	121,411	72,246	20,287	29,775	29,775	-	29,775
BF 000 000 11102650BF000000	652216 Claims	-	19,922	19,889	-	-	-	-
<i>Vehicle Operations and Maintenance Services</i>								
BF 000 000 11102650BF000000	652215 Property Claims Deductible	-	1,296	-	100,000	100,000	-	100,000
BF 000 000 11102650BF000000	652316 Auto Liability Claims	331	-	-	-	-	-	-
<i>Safety</i>								
BF 000 000 11102661BF000000	661114 Safety Supplies - AED et al	1,153	4,646	8,136	-	-	-	-
<i>Security</i>								
BF 000 000 11102662BF000000	633961 Contract Security	-	-	-	-	89,000	-	89,000
<i>Other Operation Services</i>								
BF 000 000 11103200BF000000	611933 Salary - Claims Adjuster	50,105	52,482	54,982	51,797	54,567	-	54,567
BF	Total Risk Management/Insurance	\$ 6,973,709	\$ 5,985,961	\$ 6,422,465	\$ 7,747,622	\$ 7,842,071	\$ -	\$ 7,842,071
Data Processing								
<i>Technology Supervision</i>								

**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								
BG 000 000 11102840BG000000	611116 Salary - Director of Data Processing <i>Curriculum Development Services</i>	\$ 92,593	\$ 99,646	\$ 103,842	\$ 91,279	\$ 95,239	\$ -	\$ 95,239	
BG 000 000 11102220BG000000	611326 Salary-Comp Curric Teacher Training <i>Instructions Staff Training Services</i>	73,672	87,769	73,908	69,358	73,318	-	73,318	
BG 000 000 11102231BG000000	615012 Reg Stipend for Teachers EGT (electronic gra <i>Systems Operations</i>)	4,500	3,536	-	-	-	-	-	
BG 000 000 11102843BG000000	611821 Salary - Programmer/Analyst	247,394	256,842	274,443	256,243	272,083	-	272,083	
BG 000 000 11102840BG000000	611411 Salary - Clerical	184,119	189,288	194,565	130,647	169,746	-	169,746	
BG 000 000 11102840BG000000	611931 Salary - School Site	5,033	3,733	-	-	-	-	-	
BG 000 000 11102840BG000000	634012 Technical Services	51,630	55,998	46,668	50,000	50,000	-	50,000	
BG 000 000 11102840BG000000	643011 Maintenance Contract - Computers	486,159	473,343	602,241	600,000	600,000	-	600,000	
BG 000 000 11102840BG000000	653024 Online Subscriptions	57,028	57,865	60,250	72,000	72,000	-	72,000	
BG 000 000 11102840BG000000	653051 Communications-Postage	295	218	245	500	500	-	500	
BG 000 000 11102840BG000000	654011 Advertising - New Student Reg Center	900	-	-	-	-	-	-	
BG 000 000 11102840BG000000	658211 Travel	3,007	6,940	376	10,000	10,000	-	10,000	
BG 000 000 11102840BG000000	661001 Supplies Office & Data Processing	17,998	12,433	4,666	14,000	21,079	-	21,079	
BG 000 000 11102840BG000000	661501 Tech Supplies	203,094	298,622	360,046	443,000	444,614	-	444,614	
BG 000 000 11102840BG000000	673400 Equipment <i>Debt Service</i>	-	-	-	30,000	30,000	-	30,000	
BG	BG	Total Data Processing	\$ 1,427,422	\$ 1,546,233	\$ 1,721,250	\$ 1,767,027	\$ 1,838,579	\$ -	\$ 1,838,579
		Technology							
		<i>Regular Instructional Services</i>							
BH 000 000 11101100BH000000	634013 Contracted Services Networking	\$ 20,000	\$ 20,000	\$ 20,600	\$ 27,500	\$ 27,500	\$ -	\$ 27,500	
BH 000 000 11101100BH000000	653024 Communications-Subscriptions	71,693	483,154	477,938	543,316	548,306	-	548,306	
BH 000 000 11101100BH000000	661011 Supplies	4,466	535	4,899	-	-	-	-	
BH 000 000 11101100BH000000	661501 Supplies School Computer Materials/Software	472,935	380,539	535,659	43,712	44,283	-	44,283	
BH 000 000 11101100BH000000	661506 Erate Tech Supplies	1,104,018	-	-	-	-	-	-	
		<i>Improvement Of Instructional Services Other Ed Programs</i>							
BH 000 000 11102145BH000000	611328 Tech Facilitator	5,000	11,844	-	-	-	-	-	
		<i>Instruction and Curriculum Development Services</i>							
BH 000 000 11102220BH000000	611342 Salary Consultants	311,822	314,079	293,276	275,076	400,797	-	400,797	
BH 000 000 11102220BH000000	611343 Salary Coordinator	3,000	4,000	1,000	-	-	-	-	
BH 000 000 11102220BH000000	611824 Salary Tech Center	33,600	35,900	34,300	-	-	-	-	
BH 000 000 11102220BH000000	611935 Salary Computer Techs	26,500	26,950	27,490	27,500	27,500	-	27,500	
BH 000 000 11102220BH000000	653051 Communications - Postage/	209	401	264	-	-	-	-	
BH 000 000 11102220BH000000	658211 Travel Supervisors and Consultants	7,324	3,314	6,079	15,300	15,300	-	15,300	
BH 000 000 11102220BH000000	661001 Supplies Tech Services	21,757	9,476	6,151	49,117	49,117	-	49,117	
BH 000 000 11102220BH000000	661011 Supplies Tech Center	6,636	3,682	5,316	18,585	18,585	-	18,585	
BH 000 000 11102220BH000000	661501 Tech Supplies Inst Staff	13,773	212,834	40,464	-	7,777	-	7,777	
BH 000 000 11102220BH000000	664411 References	-	-	849	-	-	-	-	
BH 000 000 11102220BH000000	664411 Periodicals	1,270	1,056	-	-	-	-	-	
BH 000 000 11102220BH000000	681011 Dues and Fees	786	1,040	584	-	-	-	-	
		<i>Instructional Staff Training Other Programs</i>							
BH 000 000 11102239BH000000	634011 Ed Services Training Other Programs <i>Media Services</i>	-	3,000	-	-	-	-	-	
BH 000 000 11102255BH000000	611923 Salary CA Instruction <i>School Administrative Svcs</i>	74,403	74,797	77,811	73,261	-	-	-	
BH 000 000 11102400BH000000	653021 Purchased Services - Connect Ed. <i>Plant Operations and Maintenance Svcs</i>	272,037	241,824	190,877	23,000	23,000	-	23,000	

**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								
BH 000 000 11102620BH000000	611712 Salary Computer Technicians	609,727	563,826	401,598	350,767	361,899	-	361,899	
BH 000 000 11102620BH000000	653022 Data Lines	556,433	634,216	748,315	988,800	988,800	-	988,800	
BH 000 000 11102620BH000000	653024 Online Subscriptions	3,276	8,972	16,735	-	-	-	-	
BH 000 000 11102620BH000000	653051 Postage	-	21	-	-	-	-	-	
BH 000 000 11102620BH000000	658211 Travel Computer Technician	1,485	6	102	8,400	8,400	-	8,400	
BH 000 000 11102620BH000000	661001 Supplies Computer Repair	1,852	750	1,548	65,004	65,004	-	65,004	
BH 000 000 11102620BH000000	661501 Tech Supplies Tech Repair	39,129	72,015	56,341	7,458	7,458	-	7,458	
BH 000 000 11102690BH000000	611931 Other Technology Salaries	63,136	63,713	-	-	-	-	-	
BH 000 000 11102620BH000000	681011 Dues and Fees	174	125	-	-	-	-	-	
	<i>Administrative Tech Svcs (Data Processing)</i>								
BH 000 000 11102840BH000000	612912 Other Temp Salaries	23,724	41,953	24,255	-	-	-	-	
BH 000 000 11102840BH000000	634011 P/S Technical Services Erate	6,172	82,003	348,994	-	3,432	-	3,432	
BH 000 000 11102840BH000000	634012 P/S Technical Services	11,090	-	-	-	-	-	-	
BH 000 000 11102840BH000000	643011 Maintenance Contracts Networks	253,891	347,956	419,041	353,904	353,904	-	353,904	
BH 000 000 11102840BH000000	643012 P/S Tech	5,295	48,117	3,795	320,627	320,627	-	320,627	
BH 000 000 11102840BH000000	653024 Online Subscriptions	-	182,500	190,995	-	525	-	525	
BH 000 000 11102840BH000000	658211 Network Admin Travel	3,646	6,276	3,956	13,400	13,400	-	13,400	
BH 000 000 11102840BH000000	659012 Temporary Help	-	-	-	-	29,000	-	29,000	
BH 000 000 11102840BH000000	661011 Supplies network	1,231	972	6,954	26,772	26,772	-	26,772	
BH 000 000 11102840BH000000	661506 Supplies Tech ERATE	170,650	119,191	56,447	-	48,453	-	48,453	
BH 000 000 11102840BH000000	661501 Tech Supplies	33,817	94,944	43,465	1,800	1,823	-	1,823	
BH 000 000 11102840BH000000	673001 Eq Network	144,691	105,770	98,666	109,999	109,999	-	109,999	
BH 000 000 11102840BH000000	673211 Vehicles - Equipment	-	-	20,013	-	-	-	-	
BH 000 000 11102840BH000000	673501 Tech Software > \$5K	91,020	-	-	-	-	-	-	
BH 000 000 11102840BH000000	681011 Dues and Fees	194	125	100	-	-	-	-	
BH 000 000 11102841BH000000	611117 Salary - Coordinator of Technology	95,502	95,652	192,482	183,382	191,302	-	191,302	
BH 000 000 11102841BH000000	611411 Salary Tech Clerical	81,906	84,503	112,380	101,141	107,108	-	107,108	
BH 000 000 11102845BH000000	611922 Computer Network Specialist	-	45,415	51,734	48,549	51,319	-	51,319	
BH 000 000 11102845BH000000	659012 Network Temp Help	-	37,858	21,524	-	-	-	-	
BH 000 000 11102845BH000000	611821 Salary Programmer/Analyst, Network	-	-	322,317	299,567	319,367	-	319,367	
BH 000 000 11102846BH000000	611926 Hardware manager	72,696	73,090	76,103	71,553	77,221	-	77,221	
BH	BH	Total Technology	\$ 4,721,966	\$ 4,538,394	\$ 4,941,417	\$ 4,047,490	\$ 4,247,978	\$ -	\$ 4,247,978
		Sales Tax							
		<i>Tax and Assessment Collection Services</i>							
BI 000 000 11102315BI000000	611116 Salary - Director	\$ 92,249	\$ 92,743	\$ 95,829	\$ 91,279	\$ 95,239	\$ -	\$ 95,239	
BI 000 000 11102315BI000000	611411 Salary - Clerical	142,048	138,198	144,356	132,997	146,885	-	146,885	
BI 000 000 11102516BI000000	611812 Salary - Auditors	832,555	832,153	840,710	719,863	803,730	-	803,730	
BI 000 000 11102315BI000000	633200 Legal Services	133,754	79,782	78,802	237,104	232,104	(750)	231,354	
BI 000 000 11102311BI000000	633311 Auditing Services	-	-	-	12,875	12,875	-	12,875	
BI 000 000 11102315BI000000	633321 Contracted Services Tax Audits	277,948	185,152	237,163	350,000	350,000	-	350,000	
BI 000 000 11102315BI000000	634012 Technical Services	18,135	18,125	14,500	14,500	14,500	-	14,500	
BI 000 000 11102315BI000000	643011 Repair & Upkeep of Equipment	12,298	11,996	12,700	16,151	21,151	-	21,151	
BI 000 000 11102315BI000000	653024 Technology Services	25,376	26,966	27,455	28,016	28,016	750	28,766	
BI 000 000 11102315BI000000	653051 Communications-Postage	31,151	30,832	27,922	48,948	48,948	-	48,948	
BI 000 000 11102620BI000000	653011 Telephone - Sales Tax	376	735	554	2,500	2,500	-	2,500	
BI 000 000 11102315BI000000	654011 Advertising	605	-	-	575	575	-	575	
BI 000 000 11102315BI000000	655011 Printing/Binding	2,123	1,767	2,883	5,555	5,555	-	5,555	
BI 000 000 11102315BI000000	658211 Travel	20,027	22,702	25,455	43,600	43,600	-	43,600	
BI 000 000 11102315BI000000	659012 Temporary Help Contract Svcs	-	407	-	-	-	-	-	

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

		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							
BI 000 000 11102315BI000000	661001 Supplies Office	4,937	5,538	17,842	6,661	6,661	-	6,661
BI 000 000 11102315BI000000	661501 Supplies Technology	12,637	13,690	9,001	11,885	11,885	-	11,885
BI 000 000 11102315BI000000	664411 Books Periodicals	604	639	453	730	730	-	730
BI 000 000 11102315BI000000	673501 Equipment Software	-	85,299	-	-	-	-	-
BI 000 000 11102315BI000000	681011 Dues & Fees	692	592	200	729	729	-	729
BI	BI							
	Total Sales Tax	\$ 1,607,515	\$ 1,547,316	\$ 1,535,825	\$ 1,723,968	\$ 1,825,683	\$ -	\$ 1,825,683
	Warehouse							
	<i>Regular Instruction Services</i>							
BJ 000 000 11101100BJ000000	664211 Books Textbooks- Regular	\$ 1,378,516	\$ 1,420,142	\$ 382,907	\$ 987,114	\$ 1,167,114	\$ -	\$ 1,167,114
BJ 000 000 11101100BJ000000	664311 Workbooks- Regular	254,795	548,057	691,080	1,351,366	996,366	(22,000)	974,366
BJ 000 000 11101100BJ000000	664213 Books Nonpublic Textbooks	70,543	74,012	72,616	73,495	71,035	-	71,035
BJ 000 000 11101100BJ000000	653024 Web Based Instructional Materials	56,404	502,756	19,109	12,000	187,280	-	187,280
BJ 000 000 11101100BJ000000	632015 PS Ed Services	-	-	103,497	-	-	-	-
	<i>Special Education Instruction Services</i>							
BJ 000 000 11101210BJ000000	664211 Books Textbooks- Special Education	38,851	171,457	56,396	-	-	-	-
	<i>Gifted and Talented Programs</i>							
BJ 000 000 11101220BJ000000	664211 Books Textbooks- Gifted	73,865	161,547	31,032	75,000	75,000	-	75,000
	<i>Warehousing and Distribution Svcs</i>							
BJ 000 000 11102530BJ000000	611116 Salary - Director Warehouse/Transportation	93,930	94,080	97,166	92,616	96,576	-	96,576
BJ 000 000 11102530BJ000000	611411 Salary - Clerical	113,050	110,200	122,934	110,194	121,274	-	121,274
BJ 000 000 11102530BJ000000	611641 Salary - Drivers & Warehousemen	269,033	288,655	275,168	206,867	246,833	-	246,833
BJ 000 000 11102530BJ000000	611932 Salary - Library & Textbook Services	38,875	32,237	34,165	30,980	33,750	-	33,750
BJ 000 000 11102530BJ000000	633945 P/S Physicals Warehouse Drivers	200	-	82	300	300	-	300
BJ 000 000 11102530BJ000000	643005 Copier Maintenance Agreement	299	299	299	300	300	-	300
BJ 000 000 11102530BJ000000	643011 Repair & Upkeep of Equipment	4,952	4,012	5,233	27,000	17,000	(10,000)	7,000
BJ 000 000 11102530BJ000000	653051 Communications-Shipping/Postage	20	-	1	-	-	-	-
BJ 000 000 11102530BJ000000	658211 Travel	34	-	95	1,000	1,000	-	1,000
BJ 000 000 11102530BJ000000	659011 Other Purchased Services	-	675	-	-	-	-	-
BJ 000 000 11102530BJ000000	659012 Temporary Help Contract Svcs	9,351	19,493	29,739	27,000	27,000	-	27,000
BJ 000 000 11102530BJ000000	661001 Materials & Supplies	9,878	26,183	10,950	9,000	14,955	3,000	17,955
BJ 000 000 11102530BJ000000	661024 Whse Supplies Loss/Damaged	-	-	5	-	-	-	-
BJ 000 000 11102530BJ000000	661025 Supplies Boxes	4,973	3,702	3,515	-	-	-	-
BJ 000 000 11102530BJ000000	661102 Inventory Adjustments	22,446	-	-	-	-	-	-
BJ 000 000 11102530BJ000000	661501 Tech Supplies	308	4,152	-	-	-	-	-
BJ 000 000 11102530BJ000000	662611 Fuel - Vehicles	21,488	23,850	11,773	-	-	-	-
BJ 000 000 11102530BJ000000	673001 Equipment	8,960	-	12,174	-	5,024	7,000	12,024
BJ 000 000 11102530BJ000000	673211 Equipment Vehicles	-	-	44,907	-	67,361	22,000	89,361
BJ 000 000 11102530BJ000000	681011 Dues and Fees	33	33	44	100	100	-	100
BJ 000 000 11102530BJ000000	693311 Indirect Costs Nonpublic Texts	-	-	3,470	-	-	-	-
	<i>Plant Maintenance</i>							
BJ 000 000 11102620BJ000000	661061 Janitorial Supplies	-	8,730	-	-	-	-	-
BJ 000 000 11102620BJ000000	661061 Indirect Costs Textbooks Grant	-	-	-	-	3,467	-	3,467
BJ	BJ							
	Total Warehouse & Textbooks	\$ 2,470,804	\$ 3,494,271	\$ 2,008,357	\$ 3,004,332	\$ 3,131,735	\$ -	\$ 3,131,735
	Transportation							
	<i>Operation and Maintenance of Plant Services</i>							
	<i>Care and Upkeep of Grounds</i>							
BK 000 000 11102630BK000000	643011 R/M Services	122	-	-	-	-	-	-
BK 000 000 11102630BK000000	643003 Lawn Eq Tire Repairs	1,459	1,095	152	900	900	-	900

**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							
BK 000 000 11102630BK000000	643012 Yard Equip Repair Services	345	85	2,136	900	900	-	900
BK 000 000 11102630BK000000	661077 Parts Yard Eq	18,040	29,950	19,139	21,600	21,600	-	21,600
BK 000 000 11102630BK000000	661163 Supplies -Yard Upkeep	-	-	-	225	225	-	225
BK 000 000 11102630BK000000	661171 Supplies Tires/Tube	-	-	-	2,115	2,115	-	2,115
BK 000 000 11102630BK000000	661175 Supplies -Yard Upkeep Lubricants	-	-	-	45	45	-	45
BK 000 000 11102630BK000000	661179 Supplies Mower Parts <i>Care and Upkeep of Equipment</i>	965	1,490	-	900	900	-	900
BK 000 000 11102640BK000000	643003 Repair Svcs-Eq Upkeep-Tires	-	568	-	-	-	-	-
BK 000 000 11102640BK000000	661077 Parts Equipment <i>Vehicle Op and Maint (Exc. Student Trans)</i>	4,780	7,092	5,882	2,700	2,700	-	2,700
BK 000 000 11102650BK000000	643003 Vehicle Maint Svcs Tires	2,140	3,177	3,784	2,700	2,700	-	2,700
BK 000 000 11102650BK000000	643011 Vehicle Maint Svcs General	25,166	17,860	44,558	22,500	22,584	-	22,584
BK 000 000 11102650BK000000	661171 Supplies Vehicle Maint - Tires	13,993	10,773	8,136	9,900	9,900	-	9,900
BK 000 000 11102650BK000000	661077 Parts Vehicles	50,103	36,289	82,777	22,500	22,663	-	22,663
BK 000 000 11102650BK000000	681011 Miscellaneous Expenses <i>Supervision of Student Transportation</i>	-	153	230	-	-	-	-
BK 000 000 11102710BK000000	611116 Salary - Director	93,593	93,743	96,829	81,669	96,239	-	96,239
BK 000 000 11102710BK000000	611411 Salary - Clerical	269,132	294,284	304,228	193,157	280,504	-	280,504
BK 000 000 11102710BK000000	611955 Salary Route Supervisor	142,357	145,307	136,093	101,890	127,084	-	127,084
BK 000 000 11102710BK000000	612912 Wages Temporary Worker	-	967	1,512	-	-	-	-
BK 000 000 11102710BK000000	631911 Other Fees	73	800	1,000	-	-	-	-
BK 000 000 11102710BK000000	633914 Licenses/Registrations	3,287	509	60	2,700	2,700	-	2,700
BK 000 000 11102710BK000000	633945 Purch Svcs	560	-	-	-	-	-	-
BK 000 000 11102710BK000000	634012 Tech Services	47,304	62,837	46,072	55,800	55,800	-	55,800
BK 000 000 11102710BK000000	643011 Office Equipment Maintenance	4,589	1,484	2,910	3,600	3,600	-	3,600
BK 000 000 11102710BK000000	643012 P/S Accident Repairs Trucks/Wreckers	21,507	6,510	6,081	4,500	4,500	-	4,500
BK 000 000 11102710BK000000	643173 P/S Radio Repair	1,175	-	-	1,800	1,800	-	1,800
BK 000 000 11102710BK000000	644211 Eq Rental	730	1,021	227	450	450	-	450
BK 000 000 11102710BK000000	644212 Copier Rental	4,612	4,892	7,256	10,800	10,800	-	10,800
BK 000 000 11102710BK000000	644241 Routing System Fee	4,968	-	-	-	-	-	-
BK 000 000 11102710BK000000	653013 Other Purchased Services	-	5,067	5,608	5,400	5,400	-	5,400
BK 000 000 11102710BK000000	653024 Online Subscriptions	-	12,477	11,078	11,250	11,250	-	11,250
BK 000 000 11102710BK000000	658211 Travel - Transportation Supervisor	1,178	5,312	723	3,600	3,600	-	3,600
BK 000 000 11102710BK000000	659011 Other P/S	2,985	1,625	1,030	4,500	4,500	-	4,500
BK 000 000 11102710BK000000	659012 Temporary Help Contract Svcs	5,013	10,342	8,272	13,500	13,500	-	13,500
BK 000 000 11102710BK000000	661001 Office & Training Supplies	33,473	18,289	13,058	27,000	27,000	-	27,000
BK 000 000 11102710BK000000	661077 Parts Trucks and Wreckers	39,812	27,426	17,540	13,500	13,500	-	13,500
BK 000 000 11102710BK000000	661103 Supplies Shop	31,859	28,766	31,867	22,500	22,500	-	22,500
BK 000 000 11102710BK000000	661163 Supplies Small Tools	-	243	-	-	-	-	-
BK 000 000 11102710BK000000	661171 Supplies Shop (Trucks/Wreckers) Tires	236	1,074	7	4,500	4,500	-	4,500
BK 000 000 11102710BK000000	661172 Supplies Shop Lubricants	200	100	-	-	-	-	-
BK 000 000 11102710BK000000	661173 Supplies Radio Repair	-	411	2,367	2,250	2,250	-	2,250
BK 000 000 11102710BK000000	661174 Supplies Radio Purchases	415	2,927	662	4,500	4,500	-	4,500
BK 000 000 11102710BK000000	661175 Supplies -Lubes, Bulk Oil	22,298	1,096	15,085	18,000	18,000	-	18,000
BK 000 000 11102710BK000000	661177 Supplies Training Expense	-	-	-	450	450	-	450
BK 000 000 11102710BK000000	661178 Supplies First Aid	646	723	666	450	450	-	450

**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							
BK 000 000 11102710BK000000	661180 Supplies Bus Washing	20,594	3,628	181	2,250	2,250	-	2,250
BK 000 000 11102710BK000000	661501 Tech Supplies-Admin	-	13,029	9,207	4,500	4,500	-	4,500
BK 000 000 11102710BK000000	661501 Tech Supplies Admin	22,707	-	-	-	-	-	-
BK 000 000 11102710BK000000	664211 Supplies References	-	-	-	450	450	-	450
BK 000 000 11102710BK000000	673011 Office Equipment	-	-	-	6,750	6,750	-	6,750
BK 000 000 11102710BK000000	673111 Shop Equipment	-	-	-	27,000	27,000	-	27,000
BK 000 000 11102710BK000000	673211 Trucks/Trailers/Vehicles	-	26,161	20,013	18,000	18,000	-	18,000
BK 000 000 11102710BK000000	673501 Tech Software \$5K	-	9,999	-	18,000	18,000	-	18,000
<i>Regular Transportation - Vehicle Op</i>								
BK 000 000 11102721BK000000	611621 Salary - Bus Drivers Regular Education	4,695,860	5,148,823	5,486,048	4,018,498	4,855,095	-	4,855,095
BK 000 000 11102721BK000000	612412 Salary - Substitute Drivers Regular	602,953	376,235	339,535	495,000	357,863	-	357,863
<i>Regular Transportation - Monitoring Svcs</i>								
BK 000 000 11102722BK000000	611521 Salary-Aides Regular Buses	126,512	125,940	175,744	100,000	41,108	-	41,108
BK 000 000 11102722BK000000	612413 Salary-Substitutes Aides	76,051	101,708	181,902	125,000	75,327	-	75,327
<i>Regular Transportation - Vehicles Svcs</i>								
BK 000 000 11102723BK000000	611721 Salary - Mechanics	401,780	346,471	356,160	398,727	420,869	-	420,869
BK 000 000 11102723BK000000	643003 Reg Trans Tire Repair	15,215	13,035	7,876	13,500	13,500	-	13,500
BK 000 000 11102723BK000000	643011 Reg Trans C/S Gen Maint Repairs	291,602	52,867	20,695	135,000	135,000	-	135,000
BK 000 000 11102723BK000000	643012 Reg Trans C/S Accident Repairs	71,973	191,769	42,083	135,000	135,000	-	135,000
BK 000 000 11102723BK000000	643027 Bus GPS Service	1,930	51,720	51,720	67,500	67,500	-	67,500
BK 000 000 11102723BK000000	644211 Rental of Equipment	163,985	332,290	371,174	216,000	216,000	-	216,000
BK 000 000 11102723BK000000	652311 Reg Fleet Insurance	-	-	111,507	-	-	-	-
BK 000 000 11102723BK000000	653051 Communications-Postage	646	229	267	900	900	-	900
BK 000 000 11102723BK000000	661077 Supplies Parts Regular Buses	726,262	741,184	463,926	504,000	504,000	-	504,000
BK 000 000 11102723BK000000	661092 Supplies Limestone - Bus Turnarounds	5,741	9,561	9,607	11,700	11,700	-	11,700
BK 000 000 11102723BK000000	661121 Supplies Bus Cameras	117,781	119,545	27,490	135,000	135,000	-	135,000
BK 000 000 11102723BK000000	661171 Supplies Tires/Tube	6,598	4,363	897	6,300	6,300	-	6,300
BK 000 000 11102723BK000000	661173 Supplies Radio Repair	1,328	1,529	94	3,600	3,600	-	3,600
BK 000 000 11102723BK000000	661174 Supplies Radio Purchases	232	34,283	13,478	27,000	27,000	-	27,000
BK 000 000 11102723BK000000	661175 Supplies Lubricants Bulk Oil	54	17,268	517	31,500	31,500	-	31,500
BK 000 000 11102723BK000000	661181 Bus GPS Supplies	-	-	-	7,200	7,200	-	7,200
BK 000 000 11102723BK000000	662611 Supplies Fuel & Oil - Regular Transportation	1,015,670	1,089,178	762,619	900,000	900,000	-	900,000
BK 000 000 11102723BK000000	673221 Replacement Buses-Regular	1,734,025	2,667,657	10,000	1,150,000	1,150,000	-	1,150,000
BK 000 000 11102723BK000000	689011 Miscellaneous Expenses	1,913	2,678	-	-	-	-	-
<i>Special Needs Transportation - Vehicle Operation</i>								
BK 000 000 11102731BK000000	611621 Salary - Bus Drivers Special Education	1,021,121	976,083	1,022,369	806,918	913,261	-	913,261
BK 000 000 11102731BK000000	612412 Salary - Substitute Drivers Special Education	68,491	90,496	75,278	75,000	27,788	-	27,788
<i>Special Needs Transportation - Monitoring Svcs</i>								
BK 000 000 11102732BK000000	611521 Salary - Aides Special Education Buses	1,344,950	1,536,801	1,664,468	1,305,204	1,497,502	-	1,497,502
BK 000 000 11102732BK000000	612413 Salary - Stbstitute Aides Special Education B	67,792	52,841	54,583	62,356	46,200	-	46,200
<i>Special Needs Transportation - Vehicle Svcs</i>								
BK 000 000 11102733BK000000	611721 Salary - Mechanics	-	100,459	82,293	-	-	-	-
BK 000 000 11102733BK000000	643003 Special Ed Tire Repair	4,101	3,545	1,658	2,700	2,700	-	2,700
BK 000 000 11102733BK000000	643011 Sp Ed C/S Gen Maint Repairs	72,979	8,212	10,658	18,000	18,000	-	18,000
BK 000 000 11102733BK000000	643012 Sp Ed C/S Accident Repairs	13,901	62,149	18,640	27,000	27,000	-	27,000
BK 000 000 11102733BK000000	644211 Rental Vehicles	15,580	47,915	43,605	31,500	31,500	-	31,500
BK 000 000 11102733BK000000	652311 Sp Ed Fleet Ins	-	-	27,877	-	-	-	-

**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	2018-19	2019-2020	2020-2021	2020-2021	BR#2	2020-2021
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	PROPOSED
		FUND	FUND	FUND	APPROVED	REVISED	AND	REVISED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	ADJUSTMENTS	BUDGET #2
BK 000 000 11102733BK000000	661077 Supplies Parts Special Education Buses	147,110	184,751	114,246	135,000	135,000	-	135,000
BK 000 000 11102733BK000000	661092 Supplies Limestone - Bus Turnarounds Sp Ed	-	1,470	-	1,350	1,350	-	1,350
BK 000 000 11102733BK000000	661121 Supplies Sp Ed - Bus Cameras	2,004	-	6,054	9,000	9,000	-	9,000
BK 000 000 11102733BK000000	661171 Supplies Sp Ed - Tires and Tubes	21,009	22,620	8,540	10,800	10,800	-	10,800
BK 000 000 11102733BK000000	661173 Supplies Sp Ed - Radio Repair	-	3	-	900	900	-	900
BK 000 000 11102733BK000000	661174 Supplies Sp Ed - Radio Purchases	-	6,562	-	4,500	4,500	-	4,500
BK 000 000 11102733BK000000	661175 Supplies Lubes - Special Education Transport	17	2,229	-	20,000	20,000	-	20,000
BK 000 000 11102733BK000000	662611 Supplies Fuel - SpEd Transportation	231,969	277,137	188,236	180,000	180,000	-	180,000
BK 000 000 11102733BK000000	673221 Replacement Buses-Special Education	276,273	-	-	300,000	300,000	-	300,000
		<i>Personnel Services</i>						
BK 000 000 11102830BK000000	633521 Medical Exams	21,175	18,921	19,387	28,800	28,800	-	28,800
BK 000 000 11102830BK000000	633525 Drug Testing	28,554	26,306	22,283	31,500	31,500	-	31,500
		<i>Debt Service</i>						
BK 000 000 11105100BK000000	634021 Debt Service Pay Agent Fees	1,000	-	-	-	-	-	-
BK 000 000 11105100BK000000	683210 Debt Service-Interest LCDA Buses	9,297	492	-	9,243	9,243	-	9,243
BK 000 000 11105100BK000000	683110 Debt Service-Principal LCDA Buses	675,299	170,657	-	-	-	-	-
BK	BK							
		Total Transportation						
		\$ 14,973,149	\$ 15,907,563	\$ 12,699,940	\$ 12,292,897	\$ 13,268,565	\$ -	\$ 13,268,565
		Maintenance						
		<i>Other Pupil Support Services</i>						
		<i>Administrative Services</i>						
BL 000 000 11102324BL000000	658211 Travel - Assoc Superintendent	475	495	-	1,000	1,000	-	1,000
BL 000 000 11102324BL000000	661001 Supplies Office - Assoc Super	862	770	1,160	1,000	1,000	-	1,000
BL 000 000 11102324BL000000	664411 Print Subscriptions	-	79	-	-	-	-	-
BL 000 000 11102324BL000000	681011 Dues and Membership Fees	818	664	-	1,200	1,200	-	1,200
		<i>School Admin</i>						
BL 000 000 11102324BL000000	661101 Admin Office Supplies	2,812	-	-	-	-	-	-
		<i>Distribution Svcs</i>						
		<i>Supervision Services</i>						
BL 000 000 11102610BL000000	611118 Salary - Facilities Manager	10,800	10,800	-	-	-	-	-
BL 000 000 11102610BL000000	611711 Salary - Project Estimator	-	23,743	36,224	33,039	35,809	-	35,809
BL 000 000 11102610BL000000	611411 Salary - Clerical	74,408	85,152	72,375	63,731	71,166	-	71,166
BL 000 000 11102610BL000000	611132 Salary - Maintenance Planner	90,542	91,223	94,824	90,274	94,234	-	94,234
		<i>Operation and Maintenance of Buildings</i>						
BL 000 000 11102620BL000000	611631 Salary - Custodians	5,658,370	5,853,063	6,120,414	5,231,250	5,347,901	-	5,347,901
BL 000 000 11102620BL000000	611632 Salary - Janitor Substitutes	59,333	44,149	64,760	45,500	39,888	-	39,888
BL 000 000 11102620BL000000	611633 Summer Maintenance Salaries	181	-	-	-	-	-	-
BL 000 000 11102620BL000000	611634 Building Facilities Use Custodian Payroll	304	3,864	-	-	-	-	-
BL 000 000 11102620BL000000	611712 Salary - Maintenance Employees	1,733,265	1,672,231	1,842,560	1,467,766	1,638,504	-	1,638,504
BL 000 000 11102620BL000000	633411 Engineering/Architect Fees	6,250	12,793	-	6,498	6,498	-	6,498
BL 000 000 11102620BL000000	633419 ADA Compliance	-	-	68,059	-	-	-	-
BL 000 000 11102620BL000000	633961 P/S Contract Security	900	900	900	-	-	-	-
BL 000 000 11102620BL000000	642111 Cont Services Trash Collection/Disposal Servi	250,112	264,885	305,377	300,000	300,000	258,000	558,000
BL 000 000 11102620BL000000	642300 C/S Maintenance	71,626	73,183	71,626	83,400	83,400	-	83,400
BL 000 000 11102620BL000000	642301 Uniform and Water Services	59,588	59,362	76,414	57,000	57,000	-	57,000
BL 000 000 11102620BL000000	643011 Contracted Services-Repair/Upkeep of Equipm	4,106	-	22,890	20,000	20,000	-	20,000
BL 000 000 11102620BL000000	643012 Contracted Services-Repair/Upkeep of Bldg E	-	1,200	4,772	-	-	-	-
BL 000 000 11102620BL000000	643013 Purch Svcs Cafeteria R/U	-	-	-	15,000	15,000	-	15,000

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

<u>Account</u>	<u>Description</u>	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
BL 000 000 11102620BL000000	643016 Gas Testing and Inspection	10,366	-	-	5,000	5,000	-	5,000
BL 000 000 11102620BL000000	643017 Asbestos Abatement	-	61,890	303,999	100,000	196,389	-	196,389
BL 000 000 11102620BL000000	643021 Cont Services Air Conditioning	2,131,500	2,898,840	2,985,895	2,950,000	2,950,000	125,000	3,075,000
BL 000 000 11102620BL000000	643022 Cont Services Elevator Repair	153,450	203,958	173,852	95,000	95,000	120,000	215,000
BL 000 000 11102620BL000000	643024 Cont Services Pest Control	107,197	186,470	276,819	150,000	150,000	-	150,000
BL 000 000 11102620BL000000	643025 Repair & Upkeep-Moving Buildings	414,978	258,341	209,600	350,000	350,000	(250,000)	100,000
BL 000 000 11102620BL000000	643065 P/S Painting	16,710	95,711	90,954	175,000	175,000	(75,000)	100,000
BL 000 000 11102620BL000000	643066 P/S Plumbing	756,717	916,973	980,149	404,000	404,000	451,000	855,000
BL 000 000 11102620BL000000	643067 P/S Roofing	699,990	439,941	582,118	600,000	600,000	(300,000)	300,000
BL 000 000 11102620BL000000	643068 C/S R/U Stadiums	138,974	150,761	158,774	-	-	-	-
BL 000 000 11102620BL000000	643069 P/S Windows and Glass	26,425	26,802	27,790	20,000	20,000	-	20,000
BL 000 000 11102620BL000000	643071 P/S Cabinets and Shelves	10,214	-	-	5,000	5,000	-	5,000
BL 000 000 11102620BL000000	643072 P/S Doors and Hardware	126,260	82,289	56,733	50,000	50,000	-	50,000
BL 000 000 11102620BL000000	643073 P/S Electrical	622,045	367,278	396,452	220,000	220,000	-	220,000
BL 000 000 11102620BL000000	643074 P/S General Repairs	1,244,632	1,305,435	1,017,129	800,300	829,587	(100,000)	729,587
BL 000 000 11102620BL000000	643075 P/S Clocks and PA's	52,411	35,358	46,584	30,872	30,872	-	30,872
BL 000 000 11102620BL000000	643078 P/S Heaters and Boiler Repair	4,150	3,149	1,860	9,500	9,500	-	9,500
BL 000 000 11102620BL000000	643081 P/S Waste Water	49,614	55,529	63,142	33,000	33,000	-	33,000
BL 000 000 11102620BL000000	643083 P/S Appliance Repair	36,775	39,864	29,900	28,000	28,000	-	28,000
BL 000 000 11102620BL000000	643084 P/S A/C Large Units	39,052	36,235	92,744	-	16,350	-	16,350
BL 000 000 11102620BL000000	643085 P/S A/C Small	104,661	104,944	90,349	-	-	-	-
BL 000 000 11102620BL000000	643087 P/S Wiring	60,908	59,545	20,627	85,000	85,000	-	85,000
BL 000 000 11102620BL000000	643088 P/S Demolition	-	3,779	323	-	-	-	-
BL 000 000 11102620BL000000	643097 P/S Lunchroom R/M	365,941	372,869	344,537	210,000	210,000	60,000	270,000
BL 000 000 11102620BL000000	644111 Rent Temporary Classrooms	-	7,435	340	-	-	-	-
BL 000 000 11102620BL000000	652511 P/S Other Bond	100	100	100	-	-	-	-
BL 000 000 11102620BL000000	653024 P/S Communication Online Subscriptions	22,924	23,367	24,536	12,000	12,000	-	12,000
BL 000 000 11102620BL000000	653051 P/S Communications-Postage	325	418	124	500	500	-	500
BL 000 000 11102620BL000000	658211 Travel	2,998	5,937	386	-	-	-	-
BL 000 000 11102620BL000000	659011 Other P/S	728	-	400	-	-	-	-
BL 000 000 11102620BL000000	659012 P/S Temp Help	47,844	4,093	12,769	-	-	100,000	100,000
BL 000 000 11102620BL000000	661001 Supplies Office	13,157	20,866	14,612	8,000	8,000	-	8,000
BL 000 000 11102620BL000000	661002 Supplies Tools	22,776	37,976	33,988	25,000	25,000	-	25,000
BL 000 000 11102620BL000000	661061 Supplies Janitorial	875,831	846,921	856,661	684,613	684,613	-	684,613
BL 000 000 11102620BL000000	661062 Supplies Summer Janitorial	30,734	26,642	21,981	20,000	20,000	-	20,000
BL 000 000 11102620BL000000	661063 Supplies Facilities Maintenance	7,438	7,645	3,124	12,000	12,000	-	12,000
BL 000 000 11102620BL000000	661065 Supplies for Repair & Upkeep-Paint	52,065	54,257	42,909	30,000	30,000	-	30,000
BL 000 000 11102620BL000000	661066 Supplies for Repair & Upkeep-Plumbing	115,072	107,222	124,118	120,000	120,000	-	120,000
BL 000 000 11102620BL000000	661067 Supplies for Repair & Upkeep-Roofs	12,807	2,529	9,286	2,000	2,000	-	2,000
BL 000 000 11102620BL000000	661068 Supplies for Repair & Upkeep-Stadiums/Track	4,355	16,667	370	15,000	15,000	-	15,000
BL 000 000 11102620BL000000	661069 Supplies for Repair & Upkeep-Windows & Gla	3,185	13,763	1,924	5,000	5,000	-	5,000
BL 000 000 11102620BL000000	661071 Supplies for Repair & Upkeep-Cabinets & She	7,388	6,497	7,094	7,500	7,500	-	7,500
BL 000 000 11102620BL000000	661072 Supplies for Repair & Upkeep-Doors & Hardw	135,039	197,597	162,330	100,000	100,000	-	100,000
BL 000 000 11102620BL000000	661073 Supplies for Repair & Upkeep-Electrical Work	59,150	107,079	140,160	85,000	85,000	-	85,000
BL 000 000 11102620BL000000	661074 Supplies for Repair & Upkeep-General Supplie	268,173	230,825	160,138	130,000	130,036	-	130,036
BL 000 000 11102620BL000000	661075 Supplies for Repair Clocks, PA's & Radios	44,754	7,907	4,648	10,000	10,000	-	10,000
BL 000 000 11102620BL000000	661077 Supplies Parts for Maintenance Equipment	5,163	9,936	30,362	1,000	1,000	-	1,000
BL 000 000 11102620BL000000	661078 Supplies for Repair Heating & Boilers	-	493	1,089	2,000	2,000	-	2,000
BL 000 000 11102620BL000000	661081 Supplies for Repair & Upkeep-Waste Water S	32,979	53,552	29,651	24,000	24,000	-	24,000

**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								
BL 000 000 11102620BL000000	661083	Supplies for Repair Appliances/Electronics	16,718	10,782	11,484	15,000	15,000	-	15,000
BL 000 000 11102620BL000000	661084	Supplies for Repair A/C Large Units	19,940	14,162	6,484	15,000	15,000	-	15,000
BL 000 000 11102620BL000000	661085	Supplies for Repair/Replace A/C Window Unit:	277,731	176,427	261,408	125,000	125,000	-	125,000
BL 000 000 11102620BL000000	661087	Supplies Wiring	8,773	10,843	5,709	15,000	15,000	-	15,000
BL 000 000 11102620BL000000	661094	Supplies School Maintenance	-	5,895	516	-	-	-	-
BL 000 000 11102620BL000000	661097	Supplies Lunchroom Maintenance	120	-	-	5,000	5,000	-	5,000
BL 000 000 11102620BL000000	661102	Supplies Inventory Adjustments	-	8,985	(48,374)	-	-	-	-
BL 000 000 11102620BL000000	661105	Supplies Maint Vehicle	17,043	11,398	-	15,000	15,000	-	15,000
BL 000 000 11102620BL000000	661501	Supplies Maint Software	9,349	41,315	4,738	20,000	20,000	-	20,000
BL 000 000 11102620BL000000	673068	Equipment Stadiums	100,728	31,700	-	28,000	28,000	-	28,000
BL 000 000 11102620BL000000	673111	Equipment/Maintenance	17,356	17,791	-	17,000	17,000	-	17,000
BL 000 000 11102620BL000000	681011	Dues and Fees	920	300	950	-	-	-	-
		<i>Care and Upkeep of Grounds</i>							
BL 000 000 11102630BL000000	642401	Grounds Upkeep Services-Lawn Care	309,179	195,569	272,216	250,000	250,000	-	250,000
BL 000 000 11102630BL000000	643091	P/S Grounds Upkeep- Fencing	125,895	95,482	43,795	55,000	55,000	-	55,000
BL 000 000 11102630BL000000	643093	R/M Grounds Services Other	606,472	612,129	484,175	370,180	370,180	(175,000)	195,180
BL 000 000 11102630BL000000	661077	Parts	1,599	16	8	-	-	-	-
BL 000 000 11102630BL000000	661091	Supplies for Upkeep of Grounds-Fencing	2,574	7,476	12,128	5,086	5,086	-	5,086
BL 000 000 11102630BL000000	661092	Supplies for Upkeep of Grounds-Shell/Limestone	20,120	55,760	76,245	90,000	90,000	-	90,000
BL 000 000 11102630BL000000	661093	Supplies for Upkeep of Grounds - Sitework	238,458	111,642	175,233	37,000	37,000	-	37,000
BL 000 000 11102630BL000000	673111	Equipment	23,606	24,613	34,579	37,000	37,000	-	37,000
		<i>Care and Upkeep of Equipment</i>							
BL 000 000 11102640BL000000	643011	R/M Equipment	11,043	5,696	2,352	-	-	-	-
BL 000 000 11102640BL000000	644211	Rental of Maint Copier	9,569	8,390	2,972	3,500	3,500	-	3,500
BL 000 000 11102640BL000000	644221	Rental of Maintenance Equipment	5,000	2,425	18,895	5,000	5,000	-	5,000
BL 000 000 11102640BL000000	661025	Supplies	2,995	-	-	-	-	-	-
BL 000 000 11102640BL000000	661068	Supplies Stadium Eq	3,500	-	2,450	-	-	-	-
BL 000 000 11102640BL000000	661077	Supplies Parts for Eq	4,759	11,625	7,070	-	-	-	-
BL 000 000 11102640BL000000	662611	Supplies Fuel	17,314	26	-	-	-	-	-
BL 000 000 11102640BL000000	673068	Stadium Eq	17,294	-	-	-	-	-	-
BL 000 000 11102640BL000000	673111	Maintenance Equipment	-	15,540	52,103	-	-	-	-
		<i>Vehicle Operation and Maintenance</i>							
BL 000 000 11102650BL000000	643011	Repair and Maintenance	9,727	17,171	1,094	-	-	-	-
BL 000 000 11102650BL000000	661105	Supplies - Parts Maintenance	36,280	7,054	1,863	-	-	65,000	65,000
BL 000 000 11102650BL000000	662611	Vehicle Fuel	104,764	128,345	112,842	130,000	130,000	-	130,000
BL 000 000 11102650BL000000	673200	Equipment - Vehicles	126,782	64,326	59,754	100,000	100,000	-	100,000
		<i>Safety Services</i>							
BL 000 000 11102661BL000000	643023	Cont Services Fire Extinguishers	73,056	85,996	85,594	75,000	75,000	-	75,000
BL 000 000 11102661BL000000	643076	P/S Fire Alarms	253,800	225,186	270,859	225,186	225,186	-	225,186
BL 000 000 11102661BL000000	643078	P/S Inspections Pipeline/Boilers	-	-	-	1,000	1,000	-	1,000
BL 000 000 11102661BL000000	643079	P/S Fire Marshall	111,403	93,742	120,860	110,000	110,000	-	110,000
BL 000 000 11102661BL000000	643094	Other P/S-Safety	1,900	-	1,273	-	-	-	-
BL 000 000 11102661BL000000	659015	Crossing Guards	270,415	263,969	435,408	300,000	300,000	170,000	470,000
BL 000 000 11102661BL000000	661076	Supplies for Repair/Replace Fire Alarms	-	-	-	5,000	5,000	-	5,000
BL 000 000 11102661BL000000	661079	Supplies for Fire Marshall Compliance	-	-	-	20,000	20,000	-	20,000
BL 000 000 11102661BL000000	661114	Safety Supplies	13,475	174	-	-	-	-	-
BL 000 000 11102661BL000000	681011	Dues and Fees	-	150	-	-	-	-	-
		<i>Security Services</i>							
BL 000 000 11102662BL000000	633961	Contracted Security	98,145	96,362	97,256	89,000	-	-	-

**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									
BL 000 000 11102662BL000000	643079 Security	-	-	3,571	-	2,229	-	2,229		
BL 000 000 11104300BL000000	643089 C/S Monitor Security Systems	199,981	224,906	195,135	252,585	252,585	-	252,585		
BL 000 000 11102662BL000000	661089 Supplies Security System	42,962	187,456	31,310	18,000	18,000	-	18,000		
BL 000 000 11102662BL000000	661501 Tech Supplies Security System	-	12,543	-	8,000	8,000	-	8,000		
BL 000 000 11102662BL000000	673113 Security Equipment	-	-	-	25,000	25,000	-	25,000		
	<i>Transportation Admin</i>									
BL 000 000 11104200BL000000	645131 Construction Services	-	-	-	-	18,400	-	18,400		
	<i>Architecture and Engineering Services</i>									
BL 000 000 11104300BL000000	633411 Engineering/Arch/Tech Services	732	9,446	-	-	3,055	-	3,055		
BL 000 000 11104300BL000000	633412 Engineering/Arch/Tech Services	-	-	13,145	12,000	12,000	(9,000)	3,000		
BL 000 000 11104300BL000000	633419 ADA Compliance Non-construction	17	19,793	13,558	-	-	-	-		
	<i>Building Acquisitions and Construction</i>									
BL 000 000 11104500BL000000	633411 Architect Fees	3,900	-	-	-	-	-	-		
BL 000 000 11104500BL000000	633419 ADA Compliance	-	-	-	200,000	200,000	-	200,000		
BL 000 000 11104500BL000000	645122 Construction Services	390,978	433,733	24,251	305,000	305,000	(240,000)	65,000		
BL 000 000 11104500BL000000	645123 Construction Services Architect	-	-	-	25,000	25,000	-	25,000		
	<i>Building Improvements Renovations</i>									
BL 000 000 11104600BL000000	645122 Construction Services	404	-	-	45,000	45,000	-	45,000		
BL 000 000 11104600BL000000	645123 Building Renovation Projects	145,636	727,423	567,139	400,000	445,894	(200,000)	245,894		
BL 000 000 11104600BL000000	645124 Const Serv - Archt/Engr	30,746	49,796	27,752	21,653	21,723	-	21,723		
	<i>16th Section Lands</i>									
BL 000 000 11104700BL000000	689014 Repairs Section 16 Lands	19,813	-	42,658	-	-	-	-		
	<i>Other Facilities Acq and Construction Svcs</i>									
BL 000 000 11104900BL000000	645122 Other Construction Services	1,062,789	128,641	210	100,000	100,000	-	100,000		
BL 000 000 11104900BL000000	645123 Other Const Svcs Repairs	56,301	1,348	-	-	-	-	-		
	<i>Debt Service Expenditures</i>									
BL	BL	Total Maintenance		\$ 21,884,768	\$ 21,947,788	\$ 21,948,452	\$ 18,606,133	\$ 19,024,785	\$ -	\$ 19,024,785
Planning and Construction										
<i>Operation and Maintenance of Buildings</i>										
BM 000 000 11102620BM000000	633411 Architects/Engineers	\$ -	\$ 9,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
BM 000 000 11102620BM000000	643002 Indoor Air Quality (Mold)	117,808	264,656	142,548	-	-	-	-		
BM 000 000 11102620BM000000	643017 Asbestos Abatement Contracted	114,190	103,020	7,949	251,165	251,165	-	251,165		
BM 000 000 11102620BM000000	643018 Asbestos Abatement Inspection	-	-	5,129	10,000	10,000	-	10,000		
BM 000 000 11102620BM000000	645012 Asbestos Inspection	-	-	-	1,500	1,500	-	1,500		
BM 000 000 11102620BM000000	653051 Communications-Postage	128	161	129	225	225	-	225		
	<i>Facilities Acquisition and Construction</i>									
BM 000 000 11104000BM000000	643011 Gen Maintenance Services	-	-	-	5,000	5,000	-	5,000		
BM 000 000 11104000BM000000	644212 Rental of Copier	1,640	1,208	-	3,443	3,443	-	3,443		
BM 000 000 11104000BM000000	661001 Supplies Office	4,902	2,090	3,234	3,000	3,000	-	3,000		
BM 000 000 11104000BM000000	661501 Technology Supplies	1,064	684	312	1,500	1,500	-	1,500		
BM 000 000 11104000BM000000	664411 References	186	186	-	-	-	-	-		
	<i>Building Acquisitions and Construction</i>									
BM 000 000 11104500BM000000	611117 Salary - Coordinator of Construction	70,633	71,935	85,542	82,357	85,127	-	85,127		
BM 000 000 11104500BM000000	611411 Salary - Secretary	28,148	28,690	30,702	27,517	30,287	-	30,287		
BM 000 000 11104500BM000000	633411 Architect/Engineering Services	-	-	-	10,000	10,000	-	10,000		
BM 000 000 11104500BM000000	645122 Construction Services New Construction	1,140	-	-	-	-	-	-		
BM 000 000 11104500BM000000	658211 Travel	-	-	-	2,500	2,500	-	2,500		
BM 000 000 11104500BM000000	681011 Dues	582	582	582	1,000	1,000	-	1,000		

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 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							
Building Improvements Renovations								
BM 000 000 11104600BM000000	645123 Renovate and Remodel Constr Svcs	-	17,500	-	15,000	15,000	-	15,000
BM 000 000 11104600BM000000	645124 Const Serv - Archt/Engr	-	-	-	1,000	1,000	-	1,000
<i>Other Construction Services</i>								
BM 000 000 11104900BM000000	645122 Construction Services	-	-	2,035	-	-	-	-
BM	BM	Total Planning & Construction		\$ 340,421	\$ 500,142	\$ 278,162	\$ 415,207	\$ 420,747
Debt Service								
BN 000 000 11105100BN000000	683201 Debt Interest Expense	-	-	-	618,746	618,746	-	618,746
BN 000 000 11105100BN000000	683101 Principal Payments	-	-	-	1,295,000	1,295,000	-	1,295,000
BN	BN	Total Debt Service on GO Bonds		\$ -	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746
Utilities								
<i>Operation and Maintenance of Plant</i>								
BP 000 000 11102620BP000000	661025 Supplies	355	-	-	-	-	-	-
BP 000 000 11102620BP000000	641111 Water	304,663	303,325	302,601	390,000	390,000	100,000	490,000
BP 000 000 11102620BP000000	641112 Sewage	227,326	224,212	216,908	295,000	295,000	100,000	395,000
BP 000 000 11102620BP000000	643001 Preventive Maintenance JCI	710,500	-	-	-	-	-	-
BP 000 000 11102620BP000000	653012 Utilities - Cable Expenses	2,714	7,284	3,155	-	-	2,500	2,500
BP 000 000 11102620BP000000	653021 Telephone Charges	177,128	194,723	190,492	250,000	250,000	100,000	350,000
BP 000 000 11102620BP000000	662111 Supplies Natural Gas	411,895	466,516	402,329	550,000	550,000	275,000	825,000
BP 000 000 11102620BP000000	662211 Supplis Electricity	6,838,078	7,223,003	6,232,313	7,900,000	7,900,000	765,000	8,665,000
BP	BP	Total Utilities		\$ 8,672,659	\$ 8,419,063	\$ 7,347,798	\$ 9,385,000	\$ 9,385,000
Employee Benefits								
BR 000 000 1110XXXXBR000000	611XXX PIPS Salaries Grant Employees/Compass Ret	\$ 13,281	\$ 8,503	\$ 6,089	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
BR 000 000 11101100BR000000	614011 Salary - Sabbatical Leave	1,743,218	1,446,967	1,076,791	1,100,822	1,610,660	-	1,610,660
BR 000 000 11101100BR000000	621011 Employee Insurance Plans	23,738,943	21,033,697	20,541,433	24,433,500	24,433,500	-	24,433,500
BR 000 000 11101100BR000000	622511 Medicare Taxation	2,585,583	2,650,832	2,735,055	2,434,758	2,654,427	-	2,654,427
BR 000 000 11101100BR000000	623111 Teachers Retirement System	46,105,306	46,259,257	46,666,138	42,361,696	46,140,415	-	46,140,415
BR 000 000 11101100BR000000	623114 Optional Retirement System	206,045	210,892	240,465	220,000	220,000	-	220,000
BR 000 000 11101100BR000000	623311 School Employees Retirement	3,884,582	4,168,727	4,669,973	3,604,528	3,977,837	-	3,977,837
BR 000 000 11101100BR000000	623117 Other Retirement	5,548	5,321	5,995	6,000	6,000	-	6,000
BR 000 000 11101100BR000000	623911 LA State Employees Retirement	111,576	112,372	118,652	113,000	113,000	-	113,000
BR 000 000 11101100BR000000	624011 Educational Reimbursement	1,765	5,930	78,315	2,000	2,000	-	2,000
BR 000 000 11101100BR000000	625011 Unemployment Compensation	29,033	35,740	25,923	60,000	60,000	-	60,000
BR 000 000 11101100BR000000	627011 Retiree Health/Life Insurance	11,094,457	7,416,448	11,892,155	11,395,300	11,395,300	-	11,395,300
BR 000 000 11101100BR000000	628111 Sick Leave Pay	429,478	458,667	497,994	500,000	500,000	-	500,000
BR 000 000 11101100BR000000	628211 Severance Pay	83,846	178,367	200,603	125,000	125,000	-	125,000
BR 000 000 11101100BR000000	626001 Workers' Compensation Benefit Payments	11,695	11,878	12,890	40,000	40,000	-	40,000
BR	BR	Total Employee Benefits		\$ 90,044,356	\$ 84,003,598	\$ 88,768,473	\$ 86,416,605	\$ 91,298,139
BS 000 000 11105200BS000000	693211 School Lunch Support	\$ 1,430,723	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000
BS	BS	Total School Lunch Support		\$ 1,430,723	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Other Miscellaneous Grants								
GA 000 000 11101100GA000000	658211 Travel - Citgo Robotics Grant	\$ -	\$ -	\$ 63,925	\$ -	\$ -	\$ -	\$ -
GA 000 000 11102100GA000000	633000 Other grants-expenses	12,236	187,638	1,195	-	-	-	-

**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							
GA 000 000 11102220GA000000	689011 Comparability and Other	215,426	-	249,722	-	-	-	-
00 000 000	School Lunch .5 S/T portion	409,347	468,643	434,552	-	-	-	-
GX GX	Total Other Misc Grants	\$ 637,009	\$ 656,281	\$ 749,394	\$ -	\$ -	\$ -	\$ -
Other Uses								
Interfund Transactions								
0 000 000 1110520000000000	693211 Transfers out	\$ 33,946,406	\$ 79,241	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ 600,000
Local Revenue Transfers Out								
0 000 000 1110520000000000	694001 Charter Local Costs	13,226,340	\$ 17,361,582	\$ 16,395,133	\$ 15,552,661	\$ 16,825,890	\$ -	\$ 16,825,890
0 000 000 1110520000000000	693311 Indirect Costs	4,176	-	-	-	-	-	-
	Total Other Uses	\$ 47,176,922	\$ 17,440,823	\$ 16,395,133	\$ 16,152,661	\$ 17,425,890	\$ -	\$ 17,425,890
Grand Total Expenditures		\$ 389,786,525	\$ 356,346,917	\$ 362,262,524	\$ 338,485,869	\$ 361,160,327	\$ 1,381,694	\$ 362,542,021

Item #1.B.

TO: Board Members

FROM: Wilfred Bourne

DATE: May 27, 2021

SUBJECT: 2020-2021 Special Revenue Funds Revision #1

Projected revenues and other sources of funds for 2020-2021 Special Revenue Funds are \$61,033,343, a decrease of \$6,160,140 from the original budget. Expenditures and other uses of funds are \$62,995,498, a decrease of \$2,190,686, with a projected deficit of \$1,962,155, all in School Food Services.

Major changes involve adjustments to grants from authorizing agencies:

	<u>2020-21</u> <u>Original</u>	<u>2020-21</u> <u>Revised</u>	<u>+ (-)</u> <u>Change</u>	<u>Surplus/</u> <u>(Deficit)</u>
Vocational Education	\$ 350,000	\$ 429,907	\$ 79,907	
I.D.E.A. (Special Education)	\$ 12,000,000	\$12,815,324	\$ 815,324	
E.S.S.A. (Title)	\$ 17,550,000	\$17,542,621	\$ (7,379)	
LA4 Pre-K	\$ 3,950,000	\$ 1,354,832	\$(2,595,168)	
Head Start	\$ 4,500,000	\$ 4,977,500	\$ 477,500	
C.A.R.E.S. Act 2020	\$ 9,706,663	\$ 9,014,546	\$ (692,117)	
School Food Service	\$ 15,401,820	\$11,358,389	\$(4,043,431)	\$(1,962,155)
Other Funds:				
SRCL Literary Grant	\$ 480,000	\$ 800,392	\$ 320,392	
High Cost Service Grant	\$ 1,500,000	\$ 1,859,646	\$ 359,646	
Jag/LA Employment	\$ 75,000	\$ -	\$ (75,000)	
School Improve Grants	\$ 900,000	\$ 509,845	\$ (390,155)	
Early Childhood	\$ 280,000	\$ -	\$ (280,000)	
Miscellaneous	<u>\$ 500,000</u>	<u>\$ 370,341</u>	<u>\$ (129,659)</u>	
TOTAL	<u>\$ 67,193,483</u>	<u>\$61,033,343</u>	<u>\$(6,160,140)</u>	<u>\$(1,962,155)</u>

School Food Services is the largest of the Special Revenue Funds with projected revenues and other sources of funds of \$11,358,389, a decrease of \$4,043,431 from the original budget.

Major changes are:

Revenues and Other Sources

Local revenues - \$ 857,012 decrease- interest, pupil, adult extra sales
Federal revenues - \$ 2,564,170 decrease -Sect. 11, 4, breakfast, snacks
- \$ 419,241 decrease -USDA commodities
- \$ 203,008 decrease -Menu Certification, Storg. Reimb.

(Note: Due to COVID, local revenues were down and Federal revenues transitioned from Sect. 11 & 4 to Summer Feeding Program for reimbursements.

Expenditures and Other Uses

Clerical Staff - \$ 23,332 decrease - clerk retirement (not filled)
Cafeteria Supervisors - \$ 127,941 increase - filled vacancies, S/T suppl.
Cafeteria Workers - \$ 292,663 increase - filled vacancies, S/T suppl.
Drivers & Warehouse - \$ 14,000 increase - S/T suppl. & O/T
Teacher's Retire., Plan B- \$ 77,702 increase - vacancies filled, S/T suppl.
Supplies-Janitorial - \$ 36,000 decrease - less cleaning required
Commodity Expense - \$ 419,241 decrease - less due to COVID
Commodity Storage - \$ 41,661 decrease - less due to COVID
Foster GP meals - \$ 13,000 decrease - no program due to COVID

The Food Services Fund is projecting a deficit of \$1,962,155, leaving a fund balance of \$3,465,672, or 27.46% of projected revenues.

**CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED REVISED BUDGET #1**

**COMBINING STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED JUNE 30, 2021**

Total
Proposed
Revised #1

	Vocational Education Act	Other PreK Grants	IDEA	ESSA	Headstart	Other Special Revenue Grants	School Food Service	Special Revenue Budget 2020-2021
Revenues								
Parish sources:								
Interest earned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,513	\$ 128,513
Other parish sources	-	-	-	-	-	-	-	-
Food services income	-	-	-	-	-	-	113,374	113,374
Federal revenues	429,907	1,354,832	12,815,324	17,542,621	4,977,500	12,554,770	9,533,654	59,208,608
Equalization	-	-	-	-	-	-	382,848	382,848
Total Revenues	\$ 429,907	\$ 1,354,832	\$ 12,815,324	\$ 17,542,621	\$ 4,977,500	\$ 12,554,770	\$ 10,158,389	\$ 59,833,343
Expenditures								
Instruction:								
Regular programs	\$ -	\$ -	\$ 184,600	\$ -	\$ -	\$ 6,356,820	\$ -	\$ 6,541,420
Special and other education programs	-	1,815	5,421,242	-	-	1,627,845	-	7,050,902
Vocational education programs	211,422	-	-	-	-	-	-	211,422
Other programs	-	-	-	-	3,222,123	150,595	-	3,372,718
Adult continuing education programs	-	975,585	-	-	-	-	-	975,585
Total Instructional	\$ 211,422	\$ 977,400	\$ 5,605,842	\$ -	\$ 3,222,123	\$ 8,135,260	\$ -	\$ 18,152,047
Support Services:								
Student services	\$ -	\$ 15,818	\$ 4,827,401	\$ -	\$ 613,774	\$ 879,500	\$ -	\$ 6,336,493
Instructional staff support	218,485	315,446	1,675,556	16,739,541	542,194	2,467,387	-	21,958,609
General administration	-	-	-	-	17,000	-	-	17,000
School administration	-	-	-	-	444,398	-	-	444,398
Business services	-	46,168	590,025	803,080	-	857,465	-	2,296,738
Plant services	-	-	-	-	18,689	46,944	-	65,633
Student transportation	-	-	116,500	-	2,027	168,214	-	286,741
Central services	-	-	-	-	4,702	-	-	4,702
Total Support Services	\$ 218,485	\$ 377,432	\$ 7,209,482	\$ 17,542,621	\$ 1,642,784	\$ 4,419,510	\$ -	\$ 31,410,314
Food services	-	-	-	-	112,593	-	13,320,544	13,433,137
Total expenditures	\$ 429,907	\$ 1,354,832	\$ 12,815,324	\$ 17,542,621	\$ 4,977,500	\$ 12,554,770	\$ 13,320,544	\$ 62,995,498
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,162,155)	\$ (3,162,155)
Other Financing Sources (Uses)								
Transfers in	-	-	-	-	-	-	1,200,000	1,200,000
Transfers Out	-	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,962,155)	\$ (1,962,155)
Fund Balance at Beginning of Year	-	-	-	-	-	-	5,427,827	5,427,827
Fund Balance at End of Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,465,672	\$ 3,465,672

(See next
page for detail)

Item #2

TO: Board Members
FROM: Wilfred Bourne
DATE: May 27, 2021
RE: 2021-2022 Budget Message

Presented herein is the Proposed General Fund Budget for the fiscal year beginning July 1, 2021 and ending June 30, 2022. This budget document includes estimated revenues, expenditures and fund balances for the General Fund. The budget represents a continuation of present service levels.

The following is a brief overview of major changes in the proposed budget for 2021-2022 as compared to the final revised budget of 2020-2021:

Proposed revenues and other sources of funds are \$338,813,340, a decrease of \$1,430,449 from the final revision for 2020-2021. Major changes include:

- Property taxes- decrease of \$565,000 - more conservative estimate
- Sales taxes - decrease of \$5,493,511 – Estimate based normal collections
- M.F.P. – decrease of \$2,361,629 – initial estimate by DOE based on decreased Student count (MFP formula driven).
- Indirect Costs – increase of \$7,007,357 related to ESSER grants

Expenditures and other uses of funds are projected at \$338,422,930, a decrease of \$24,119,091 from the final revision of 2020-2021. Major changes include:

- Net Salary decreases - \$16,148,440 - salary categories across all departments reflect removal of salary supplements.
- Teachers' Retirement - \$4,223,086 decrease due to net salary decreases and TRSL employer rate decreased from 25.8% to 25.2%.
- Sch. Employees' Ret. - \$478,661 decrease due to net salary decreases, LSERS employer rate is unchanged at 28.7%.
- C & I -\$2,000,000 decrease-substitute costs (ESSER funding & off hour stipends
- Warehouse -\$907,114 decrease-textbooks transitioning to electronic
- \$464,108 increase-increased workbook usage
- Risk Management -\$718,000 increase-property premiums increase due to hurricane claims
- Charter Transfer -\$1,530,499 decrease due to decreased economic activity-MFP formula driven

The proposed budget for 2021-2022 projects an operating surplus of \$390,410 leaving a projected unassigned fund balance of \$9,675,043 or 2.86% of projected revenues.

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

2021-2022 General Fund Budget Summary

Original

General Fund Revenues and Other Sources	\$	338,813,340
General Fund Expenditures and Other Uses	\$	<u>338,422,930</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	\$	<u>390,410</u>

Cumulative

General Fund Revenues & Other Sources		
Original	\$	338,813,340
Add: Revision #1	\$	-
Add: Revision #2	\$	-
Add: Revision #3	\$	-
General Fund Budgeted Revenues and Other Sources	\$	338,813,340
 General Fund Expenditures & Other Uses		
Original	\$	(338,422,930)
Add: Revision #1	\$	-
Add: Encumbrances carried forward	\$	-
Add: Revision #2	\$	-
Add: Revision #3	\$	-
Total Expenditures and Other Uses	\$	(338,422,930)
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	\$	<u>390,410</u>

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/21 (Projected)		\$ 33,258,062
Projected Result of Operations 2021-2022	\$	<u>390,410</u>
Projected General Fund Total Reserves 6/30/22		\$ 33,648,472
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)
Total Restrictions, Commitments & Assignments of Fund Bala	\$	(23,973,429)
Projected Unassigned Fund Balance 6/30/2022	2.86%	\$ 9,675,043
Target Fund Balance @ 9.0% Of Projected Revenues	\$	30,493,201
Target Fund Balance @ 8.5% Of Projected Revenues	\$	28,799,134
Target Fund Balance @ 8.0% Of Projected Revenues	\$	27,105,067

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

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND
DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET
FOR YEAR ENDING JUNE 30, 2022**

Account	ITEM OR DESCRIPTION	2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL PROPOSED BUDGET	2020-2021 REVISED #1 PROPOSED BUDGET	2020-2021 REVISED #2 PROPOSED BUDGET	2021-2022 ORIGINAL PROPOSED BUDGET	2021-2022 ORIGINAL PROPOSED BUDGET
LOCAL SOURCES:									
1110	511110	Constitutional Tax (5.13 mills)	\$ 10,821,413	\$ 11,352,598	\$ 12,348,346	\$ 11,500,000	\$ 11,500,000	\$ 11,808,000	\$ 11,500,000
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	28,000,000
1110	511140	Contribution to Teacher Retirement	2,214,963	2,304,745	2,583,354	2,400,000	2,400,000	2,650,000	2,400,000
1110	511160	Penalties and Interest on Property Taxes	44,817	45,240	42,116	20,000	20,000	27,000	20,000
1110	511301	Sales and Use Tax, Penalty and Interest	119,170,250	104,088,278	89,344,795	84,336,695	92,876,425	97,801,701	94,534,907
1110	511321	Sales and Use Tax Salary Enhancements	39,710,020	34,695,733	29,781,890	28,117,578	31,015,157	32,671,135	31,281,740
1120	511331	Sales and Use Tax Salary Enhancements 2015	39,154,901	34,273,165	29,650,997	27,787,553	30,402,826	32,071,304	31,233,982
1110	512000	Other Local Revenue	136,456	132,093	-	-	-	-	-
1110	513103	Tuition - Summer School	107,920	61,400	60,700	-	-	-	30,000
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	200,000
1110	514101	Bus Rental Fees	47,878	46,256	395,222	20,000	20,000	20,000	20,000
1110	515111	Interest Income	1,261,977	2,796,230	19,470	650,000	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	80,000
1110	515421	Rental of Board Property	50,091	54,056	71,129	35,000	35,000	35,000	45,000
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	980,000
1110	519911	Medicaid Reimbursement	1,248,265	3,503,741	972,303	1,000,000	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	500,000
1110	519999	Miscellaneous Income	212,234	79,662	575,831	200,000	200,105	200,105	200,000
1110	553201	Insurance Proceeds	42,244	47,033	209,943	-	-	-	-
1110	556001	Judgments	-	883	123,739	-	-	-	-
TOTAL - LOCAL SOURCES		\$242,261,705	\$ 222,463,274	\$ 198,954,025	\$ 185,826,826	\$ 199,907,513	\$ 208,722,245	\$ 202,675,629	
STATE SOURCES:									
1110	531101	Equalization	\$143,054,388	\$ 137,565,771	\$ 131,631,245	\$ 140,273,871	\$ 125,961,983	\$ 125,961,983	\$ 123,600,354
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	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	75,000
1110	532901	Other Restricted State Revenue	19,750	16,836	-	-	-	30,059	-
1110	532000	State Revenue	-	-	-	-	-	-	-
1110	538110	Revenue Sharing	954,736	966,115	977,893	960,000	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	30,000
TOTAL-STATE SOURCES		\$144,238,156	\$ 138,756,918	\$ 132,803,094	\$ 141,438,871	\$ 127,126,485	\$ 127,156,544	\$ 124,765,354	
FEDERAL SOURCES:									
1110	541100	Impact Aid	\$ 378,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110	543301	ROTC Funding	134,978	75,022	134,419	115,000	115,000	115,000	115,000
1110	543901	EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-
TOTAL - FEDERAL SOURCES		\$ 513,603	\$ 75,022	\$ 134,419	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND
DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET
FOR YEAR ENDING JUNE 30, 2022

<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>2020-2021 REVISED #2 PROPOSED BUDGET</u>	<u>2021-2022 ORIGINAL PROPOSED BUDGET</u>
OTHER SOURCES:								
1110	552101	\$ 1,480,039	\$ 1,384,749	\$ 1,440,281	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 9,307,357
1110	552201	3,887,760	-	-	1,920,000	1,920,000	1,920,000	1,920,000
1110	513107	226,890	245,624	168,366	-	-	-	-
1110	553101	39,985	52,658	80	30,000	30,000	30,000	30,000
1110	554001	-	-	-	-	-	-	-
1110	553101	-	-	-	-	-	-	-
1110	553301	-	-	-	-	-	-	-
1110	551101	-	-	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 5,634,674	\$ 1,683,031	\$ 1,608,727	\$ 4,250,000	\$ 4,250,000	\$ 4,250,000	\$ 11,257,357
	TOTAL REVENUES AND OTHER SOURCES	\$392,648,137	\$ 362,978,245	\$ 333,500,265	\$ 331,630,697	\$ 331,398,998	\$ 340,243,789	\$ 338,813,340

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
AA	AA	\$ 529,947	\$ 494,814	\$ 505,257	\$ 505,900	\$ 510,700	\$ 510,700	\$ 526,200
AB	AB	\$ 406,527	\$ 395,945	\$ 427,183	\$ 390,117	\$ 400,807	\$ 400,807	\$ 392,422
AC	AC	\$ 383,656	\$ 387,393	\$ 403,795	\$ 381,466	\$ 404,036	\$ 404,036	\$ 386,892
AD	AD	\$ 7,325,778	\$ 7,711,570	\$ 6,490,361	\$ 7,609,009	\$ 7,670,780	\$ 7,670,780	\$ 5,548,067
AE	AE	\$ 53,619,946	\$ 53,210,255	\$ 55,708,614	\$ 49,096,789	\$ 52,413,363	\$ 52,413,363	\$ 48,474,804
AF	AF	\$ 739,875	\$ 742,016	\$ 771,010	\$ 648,507	\$ 694,123	\$ 694,123	\$ 684,030
AG	AG	\$ 27,344,377	\$ 28,041,753	\$ 29,383,149	\$ 25,554,489	\$ 28,680,534	\$ 28,680,534	\$ 26,564,338
AH	AH	\$ 47,115,595	\$ 47,133,737	\$ 49,733,874	\$ 42,655,502	\$ 46,707,873	\$ 46,707,873	\$ 44,059,342
AI	AI	\$ 1,706,787	\$ 1,865,101	\$ 2,225,963	\$ 1,671,869	\$ 2,910,645	\$ 2,940,704	\$ 2,160,477
EC	EC	\$ 142,277	\$ 127,493	\$ 65,649	\$ 146,638	\$ 146,638	\$ 146,638	\$ 135,200
AK	AK	\$ 28,645,575	\$ 29,545,589	\$ 30,676,287	\$ 26,256,738	\$ 28,211,920	\$ 28,211,920	\$ 25,813,527
AL	AL	\$ 3,263,133	\$ 3,600,949	\$ 3,584,875	\$ 3,322,108	\$ 3,541,758	\$ 3,541,758	\$ 3,353,516
AP	AP	\$ 1,782,624	\$ 1,508,859	\$ 1,453,343	\$ 1,456,252	\$ 1,269,180	\$ 1,269,180	\$ 1,158,510
AR	AR	\$ 3,466,724	\$ 3,302,590	\$ 3,473,752	\$ 3,249,302	\$ 3,279,843	\$ 3,288,978	\$ 2,999,510
AS	AS	\$ 3,858,267	\$ 3,700,105	\$ 3,799,587	\$ 3,703,161	\$ 3,797,571	\$ 3,797,571	\$ 3,758,195
AT	AT	\$ 798,394	\$ 845,605	\$ 900,445	\$ 900,318	\$ 944,443	\$ 944,443	\$ 907,569
AU	AU	\$ 1,816,178	\$ 2,017,011	\$ 2,201,122	\$ 2,053,424	\$ 2,304,519	\$ 2,304,519	\$ 2,176,971
AV	AV	\$ 707,486	\$ 731,710	\$ 720,947	\$ 759,493	\$ 772,543	\$ 772,543	\$ 756,194
AW	AW	\$ 1,223,061	\$ 1,156,151	\$ 1,181,527	\$ 1,069,700	\$ 1,095,467	\$ 1,095,467	\$ 1,085,986
AX	AX	\$ 605,709	\$ 683,055	\$ 567,400	\$ 555,604	\$ 608,626	\$ 608,626	\$ 556,895
BA	BA	\$ 841,470	\$ 843,254	\$ 865,676	\$ 762,558	\$ 813,034	\$ 813,034	\$ 809,469
BB	BB	\$ 149,374	\$ 147,594	\$ 151,521	\$ 144,999	\$ 151,729	\$ 151,729	\$ 146,125
BC	BC	\$ 517,703	\$ 506,185	\$ 517,908	\$ 507,319	\$ 535,960	\$ 535,960	\$ 514,820

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022

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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
BD	BD							
	Total Accounts Payable	\$ 177,321	\$ 181,574	\$ 188,094	\$ 179,203	\$ 198,687	\$ 198,687	\$ 186,710
BE	BE							
	Total Payroll	\$ 259,706	\$ 280,878	\$ 248,520	\$ 232,718	\$ 272,630	\$ 272,630	\$ 239,242
BF	BF							
	Total Risk Management/Insurance	\$ 6,973,709	\$ 5,985,961	\$ 6,422,465	\$ 7,747,622	\$ 7,842,071	\$ 7,842,071	\$ 8,790,778
BG	BG							
	Total Data Processing	\$ 1,427,422	\$ 1,546,233	\$ 1,721,250	\$ 1,767,027	\$ 1,838,579	\$ 1,838,579	\$ 1,803,293
BH	BH							
	Total Technology	\$ 4,721,966	\$ 4,538,394	\$ 4,941,417	\$ 4,047,490	\$ 4,247,978	\$ 4,247,978	\$ 4,582,132
BI	BI							
	Total Sales Tax	\$ 1,607,515	\$ 1,547,316	\$ 1,535,825	\$ 1,723,968	\$ 1,825,683	\$ 1,825,683	\$ 1,812,301
BJ	BJ							
	Total Warehouse & Textbooks	\$ 2,470,804	\$ 3,494,271	\$ 2,008,357	\$ 3,004,332	\$ 3,131,735	\$ 3,131,735	\$ 2,434,008
BK	BK							
	Total Transportation	\$ 14,973,149	\$ 15,907,563	\$ 12,699,940	\$ 12,292,897	\$ 13,268,565	\$ 13,268,565	\$ 11,966,706
BL	BL							
	Total Maintenance	\$ 21,884,768	\$ 21,947,788	\$ 21,948,452	\$ 18,606,133	\$ 19,024,785	\$ 19,024,785	\$ 17,400,844
BM	BM							
	Total Planning & Construction	\$ 340,421	\$ 500,142	\$ 278,162	\$ 415,207	\$ 420,747	\$ 420,747	\$ 187,431
BN	BN							
	Total Debt Service on GO Bonds	\$ -	\$ -	\$ -	\$ 1,913,746	\$ 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	\$ 10,727,500	\$ 10,486,000
BR	BR							
	Total Employee Benefits	\$ 90,044,356	\$ 84,003,598	\$ 88,768,473	\$ 86,416,605	\$ 91,298,139	\$ 91,298,139	\$ 86,189,493
BS	BS							
	Total School Lunch Support	\$ 1,430,723	\$ 1,200,000	\$ 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	\$ -	\$ -	\$ -	\$ 365,795
	Total Other Uses	\$ 47,176,922	\$ 17,440,823	\$ 16,395,133	\$ 16,152,661	\$ 17,425,890	\$ 17,425,890	\$ 15,895,391
	Grand Total Expenditures	\$ 389,788,914	\$ 356,348,818	\$ 362,262,524	\$ 338,485,869	\$ 361,160,327	\$ 362,542,021	\$ 338,422,930

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

<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>2020-2021 PROPOSED REVISED BUDGET #2</u>	<u>2021-2022 ORIGINAL PROPOSED BUDGET</u>
Board									
<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	\$ 145,200
<i>Purchased Professional Services</i>									
AA 000 000 11102311AA000000	632015	Gen Admin Board Contract Services	-	-	-	1,000	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	125,000
AA 000 000 11102311AA000000	633311	Gen Admin Board Audit Fee	121,750	143,500	147,500	145,000	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	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	11,000
AA 000 000 11102311AA000000	658211	Gen Admin Board Travel - Board	8,643	7,204	7,077	10,000	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	1,500
AA 000 000 11102311AA000000	661501	Gen Admin Board Tech Supplies Board	-	83	-	-	-	-	-
<i>Equipment Purchased</i>									
<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	22,500
<i>Purchased Services</i>									
AA 000 000 11102314AA000000	631611	Gen Admin Board Election Costs	24,909	4,908	2,424	-	-	-	5,000
<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	50,000
AA AA		Total Board	\$ 529,947	\$ 494,814	\$ 505,257	\$ 505,900	\$ 510,700	\$ 510,700	\$ 526,200
Superintendent									
<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	\$ 173,420
AB 000 000 11102321AB000000	611112	Auto Allowance - Superintendent	10,800	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	40,996
AB 000 000 11102321AB000000	632015	Contracted Services	92,789	86,270	111,723	75,000	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	7,000
AB 000 000 11102321AB000000	653051	Communications-Postage	395	160	88	500	500	500	400
AB 000 000 11102321AB000000	658211	Travel	1,269	1,144	1,506	3,000	3,000	3,000	2,700
AB 000 000 11102321AB000000	661001	Supplies Office Superintendent	8,551	10,267	9,298	3,720	3,720	3,720	3,300
AB 000 000 11102321AB000000	661501	Tech Supplies	-	-	700	700	700	700	700
AB 000 000 11102321AB000000	681011	Dues & Subscriptions	1,221	542	799	1,000	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	59,061
AB 000 000 11102823AB000000	611411	Salary - Clerical	-	-	2,035	4,000	4,000	4,000	4,000
AB 000 000 11102823AB000000	643011	R/M of Equipment	-	325	-	500	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	7,200

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
AB 000 000 11102823AB000000	655011 Printing-Binding: Share/Annual Report	70	-	33	250	250	250	225
AB 000 000 11102823AB000000	658211 Travel	3,184	-	-	3,000	3,000	3,000	2,700
AB 000 000 11102823AB000000	661001 Supplies - Public Information Services	2,918	3,568	989	3,000	3,000	3,000	2,700
AB 000 000 11102823AB000000	661501 PIO Tech Supplies	-	120	-	800	800	800	720
AB 000 000 11102823AB000000	681011 Dues & Subscriptions	610	410	410	-	-	-	-
AB AB	Total Superintendent	\$ 406,527	\$ 395,945	\$ 427,183	\$ 390,117	\$ 400,807	\$ 400,807	\$ 392,422
Internal Audit								
<i>Internal Audit Services</i>								
AC 000 000 11102510AC000000	611411 Salary - Clerical	\$ 31,166	\$ 31,266	\$ 32,851	\$ 29,666	\$ 32,436	\$ 32,436	\$ 30,066
AC 000 000 11102516AC000000	611116 Salary - Internal Auditor	92,593	92,743	95,829	91,279	95,239	95,239	92,507
AC 000 000 11102516AC000000	611812 Salary - Auditors	243,902	247,941	261,041	242,841	258,681	258,681	248,039
AC 000 000 11102516AC000000	653024 Communications Online Subscriptions	7,130	7,284	7,434	9,000	9,000	9,000	8,000
AC 000 000 11102516AC000000	653051 Communications -Postage	32	-	-	80	80	80	80
AC 000 000 11102516AC000000	658211 Travel	1,561	1,291	1,135	2,000	2,000	2,000	1,800
AC 000 000 11102516AC000000	661001 Supplies Office Internal Audit	906	634	518	800	800	800	800
AC 000 000 11102516AC000000	661025 Supplies Internal Audit	4,958	5,092	4,476	4,000	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	1,600
AC AC	Total Internal Audit	\$ 383,656	\$ 387,393	\$ 403,795	\$ 381,466	\$ 404,036	\$ 404,036	\$ 386,892
Curriculum and Instruction								
<i>Regular Instruction Programs</i>								
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	2,600,000
AD 000 000 11101110AD000000	612411 Non-teacher Substitutes	345,212	332,016	290,855	300,000	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	800	3,800
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	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	431,000
AD 000 000 11101100AD000000	661124 Supplies School Desks/Furniture	56,825	49,358	518	8,000	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 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	30,000
<i>Alternative School Programs</i>								
<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	3,000
<i>Other Special Program Svcs- Positive Connections</i>								

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

<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>2020-2021 PROPOSED REVISED BUDGET #2</u>	<u>2021-2022 ORIGINAL PROPOSED BUDGET</u>
	<i>Counseling Svcs- Positive Connections</i>							
	<i>Nursing Services</i>							
	<i>Ed Diagnostician Services</i>							
	<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	-
AD 000 000 11102219AD000000	661101 Supplies Admin	-	7,924	-	-	-	-	-
AD 000 000 11102219AD000000	611117 Salary - Supervisors: Grants also Schl Eval	171,612	172,836	108,916	82,502	116,628	116,628	81,695
AD 000 000 11102219AD000000	611342 Salary - Grant Coordinator	-	-	52,778	66,674	71,610	71,610	93,020
	<i>Instruction and Curriculum Development Services</i>							
AD 000 000 11102220AD000000	611411 Salary - Grant Clerical/ Accountability Cleric	52,123	60,882	70,738	62,726	68,381	68,381	69,512
AD NTA 000 11102220ADNTA000	611414 Salary - Teacher Academy Clerical	11,539	1,296	-	3,600	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	75,613
AD NTA 000 11102220ADNTA000	632011 NTA Contracted Services Mentor Training	-	26,250	-	36,000	36,000	36,000	36,000
AD 000 000 11102220AD000000	643011 R/M Grants	216	216	216	400	400	216	400
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	900	4,500
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 11102220ADNTA000	661001 Supplies Transition to Teaching	26	278	1,693	-	-	-	-
AD 000 000 11102220AD000000	661011 Supplies-Grants	1,338	1,237	-	1,500	1,500	2,284	1,500
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	6,080	3,080
AD 000 000 11102220AD000000	661504 Tech Supplies Accountability	1,763	3,566	-	-	-	-	-
AD 000 000 11102220AD000000	681011 Dues and Fees	223	89	-	-	239	239	300
AD NTA 000 11102220ADNTA000	689011 Misc Instr Staff Exp	-	-	179	-	-	-	-
	<i>Instructional Staff Training Regular Education</i>							
AD NTA 000 11102231ADNTA000	611414 NTA Clerical	844	1,221	1,628	5,000	-	-	-
AD NTA 000 11102231ADNTA000	612311 New Teacher Academy Subs	-	30,510	-	52,200	52,200	52,200	52,000
AD NTA 000 11102231ADNTA000	615012 Stipends New Teacher Training	4,364	2,360	2,525	1,000	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	10,000
AD NTA 000 11102231ADNTA000	632011 Contracted Services NTA	14,591	-	5,250	-	7,350	7,350	7,350
AD 000 000 11102231AD000000	632015 Contracted Services	-	-	7,385	4,000	4,000	4,000	-
AD NTA 000 11102231ADNTA000	644214 Leases Copiers	1,392	-	1,392	1,800	1,800	1,800	1,800
AD 000 000 11102231AD000000	653024 Online Subscriptions	14,323	-	6,500	26,500	26,500	89,500	60,000
AD NTA 000 11102231ADNTA000	658212 Travel	2,389	1,901	2,066	6,500	4,150	4,150	4,150
AD 000 000 11102231AD000000	658211 Travel-Aspiring Principal Fellowship	2,389	1,901	-	-	-	-	10,000
AD NTA 000 11102231ADNTA000	661001 NTA Supplies	13,294	17,999	9,836	18,400	19,057	25,057	19,057
AD 000 000 11102231AD000000	661001 Instr Staff Training Supplies	4,051	-	-	6,000	6,000	6,000	-
AD NTA 000 11102231ADNTA000	661501 NTA Tech Supplies	16,414	8,933	11,901	8,100	8,100	8,100	8,100
AD NTA 000 11102231ADNTA000	664211 Books/References	19,819	22,622	22,503	20,400	20,400	14,400	20,400
AD NTA 000 11102231ADNTA000	681011 Dues and Fees	-	-	239	-	-	-	-
AD NTA 000 11102234ADNTA000	658211 Travel Training Other Programs	-	14,807	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET	
Account	Description								
<i>Other Instructional Staff Activities</i>									
<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	103,625	
AD 000 000 11102324AD000000	611411 Salary - Clerical	33,466	33,566	35,151	31,966	34,736	34,736	32,366	
AD 000 000 11102324AD000000	653051 Communications-Postage	4,561	5,282	3,655	7,000	7,000	7,000	6,000	
AD 000 000 11102324AD000000	655011 Printing	19,342	11,100	7,374	15,000	17,937	17,937	15,000	
AD 000 000 11102324AD000000	658211 Travel Associate Superintendent	2,948	5,143	2,451	5,000	4,761	4,761	4,000	
AD 000 000 11102324AD000000	661001 Supplies Office	949	2,370	1,724	4,500	4,500	4,500	4,000	
AD 000 000 11102324AD000000	661501 Supplies Technology	697	2,106	4,631	5,000	5,000	5,000	5,000	
<i>School Administrative Services</i>									
AD 000 000 11102400AD000000	611411 School Clerical	8,160	8,566	-	-	-	-	-	
AD 000 000 11102400AD000000	661001 Supplies Sch Admin Non-Instructional	-	4,000	11,575	10,000	10,000	10,000	10,000	
AD 000 000 11102400AD000000	661501 Tech Supplies Sch Admin Non-Instructional	-	1,000	-	-	-	-	-	
AD 000 000 11102410AD000000	611121 Summer School Salaries Principals	38,814	33,916	-	5,000	5,000	5,000	5,000	
AD 000 000 11102420AD000000	611123 Summer School Salaries Asst Princpls	-	10,560	864	5,000	5,000	5,000	5,000	
<i>Warehouse and Distribution Services</i>									
AD 000 000 11102530AD000000	661001 Supplies Mail	-	-	-	200	200	200	200	
<i>Operation and Maintenance of Plant Services</i>									
AD 000 000 11102620AD000000	653021 Communications Telephone	-	5,694	42,297	-	10,000	10,000	-	
AD 000 000 11102662AD000000	632015 Contracted Services- Canines	-	8,850	5,850	14,000	14,000	14,000	14,000	
AD 000 000 11102662AD000000	659016 Resource Officers	887,923	1,243,533	966,904	1,153,114	1,153,114	1,153,114	1,155,000	
<i>Community Service Operations</i>									
AD 000 000 11103300AD000000	689011 Calcasieu Arts & Humanities Council	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
AD	AD	Total Curriculum & Instruction	\$ 7,229,963	\$ 7,711,570	\$ 6,490,361	\$ 7,609,009	\$ 7,670,780	\$ 7,670,780	\$ 5,548,067
Elementary									
<i>Regular Instruction Programs</i>									
<i>Salaries</i>									
AE 000 000 11101105AE000000	611211 Salary - Kindergarten Teachers	\$ 5,925,829	\$ 5,357,569	\$ 5,629,121	\$ 5,092,945	\$ 5,470,915	\$ 5,470,915	\$ 5,060,665	
AE 000 000 11101110AE000000	611211 Salary - Elementary Teachers	33,535,765	34,091,838	35,504,240	31,046,663	33,501,292	33,501,292	31,176,347	
AE 000 000 11101110AE000000	611511 Salary - Classroom Aides	23,757	30,421	32,570	34,795	37,533	37,533	35,872	
<i>Purchased Professional Services</i>									
<i>Purchased Property Services</i>									
<i>Purchased Other Services</i>									
AE 000 000 11101100AE000000	653024 Online Subscription License Fees	-	-	28,000	-	-	-	-	
AE 000 000 11101100AE000000	658211 Teacher Travel	-	131	-	-	-	-	-	
AE 000 000 11101100AE000000	658223 Travel - Teachers	2,972	2,761	2,225	2,500	2,500	2,500	2,500	
<i>Supplies Purchases</i>									
AE 000 000 11101100AE000000	661501 Supplies Software/Computer	-	-	-	-	28,000	28,000	28,000	
AE 000 000 11101100AE000000	661026 Supplies - K thru 5	9,377	5,807	1,813	8,000	8,000	711	4,800	
AE 000 000 11101100AE000000	661526 Tech Supplies K - 5	19,676	41,381	81,847	31,820	31,820	-	31,820	
<i>Equipment Purchases</i>									

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
<i>Other Instructional Programs - Co-Curricular Activities</i>								
AE 000 000 11101410AE000000	611211 Teacher Salaries-Extracurricular Supplemer After School Programs	13,404	12,462	13,543	13,560	13,560	13,560	13,560
<i>Other Instructional Programs -Alternative School Programs</i>								
AE 000 000 11101480AE000000	611213 Salaries ISI Teachers	140,212	134,910	148,727	-	130,000	130,000	150,000
AE 000 000 11101480AE000000	611511 Salaries ISI Aides	21,520	22,300	24,801	18,158	18,158	18,158	18,697
<i>Other Instructional Programs</i>								
AE 000 000 11101490AE000000	611211 CODOFIL Teacher Salaries	1,501,969	1,534,190	1,814,542	1,517,373	1,517,373	1,517,373	1,183,247
AE 000 000 11101490AE000000	611511 ESL Aides	50,257	72,594	90,605	84,855	84,855	84,855	70,090
AE 000 000 11101490AE000000	658211 CODOFIL Travel	9,531	8,588	11,543	16,000	16,000	16,000	16,000
<i>Special Programs - NCLB</i>								
<i>Special Programs - ELAcquisition</i>								
AE 000 000 11101520AE000000	611511 Salary-ELA Paraprofessional	-	-	17,632	16,776	19,546	19,546	17,318
<i>Special Programs - Pre-K</i>								
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	168,865	45,052	29,613	16,776	16,776	16,776	-
<i>Guidance Services</i>								
AE 000 000 11102122AE000000	611352 Salary - Counselors Elementary Diagnostic Services	2,299,867	2,354,901	2,362,145	2,144,338	2,286,054	2,286,054	2,074,810
<i>Improvement of Instructional Services - Regular Education Programs</i>								
AE 000 000 11102211AE000000	611115 Salary - Administrative Directors	97,153	97,303	100,467	95,917	99,877	99,877	97,207
AE 000 000 11102211AE000000	611411 Salary - Secretaries Administrative Director	59,883	60,500	63,291	54,927	60,467	60,467	56,609
AE 000 000 11102211AE000000	644212 Eq Lease Copier	4,263	4,263	1,776	9,000	9,000	1,635	4,500
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	89	500
AE 000 000 11102214AE000000	611411 Salary - Clerical	-	16,966	27,159	23,974	25,561	25,561	24,374
<i>Instruction and Curriculum Development Services</i>								
AE 000 000 11102220AE000000	611361 Salaries/Supplements Elementary Program	14,810	15,196	12,045	15,360	11,360	4,160	15,360
AE 000 000 11102220AE000000	611411 Salaries - Clerical Instructional Staff	-	2,547	2,510	-	4,000	4,000	4,000
AE 000 000 11102220AE000000	632013 Purchased Services	-	-	-	3,500	3,382	82	3,500
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	-	36,000
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	3,000
AE 000 000 11102220AE000000	661025 Supplies Elementary	8,166	8,856	5,027	8,100	8,100	4,700	4,050
AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	1,989	4,362	2,501	5,400	5,400	2,000	5,400
AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	2,544	10,589	3,058	2,000	2,000	104,511	2,000
AE 000 000 11102220AE000000	664211 Books Elementary	1,664	9,286	806	2,000	2,000	-	2,000
AE 000 000 11102220AE000000	673001 Equipment	-	-	9,954	-	-	-	-
<i>Instructional Staff Training Services</i>								
AE 000 000 11102231AE000000	615011 Stipends	-	-	11,250	-	-	-	-
AE 000 000 11102231AE000000	644113 Rental of Bldgs	10,000	20,000	-	10,000	10,000	8,500	10,000
<i>Library and Media Services</i>								
AE 000 000 11102252AE000000	611214 Salary - Librarians	1,888,119	1,892,654	1,969,366	1,763,854	1,894,149	1,894,149	1,670,352
<i>School Administrative Services</i>								

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
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	1,401,349
AE 000 000 11102400AE000000	661101 Supplies Office - Principals	35,959	31,993	36,110	36,000	36,000	36,000	36,000
AE 000 000 11102400AE000000	661525 Tech Supplies Principals	17,893	15,748	12,272	30,500	30,500	7,674	30,500
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	2,647,597
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	2,534,279
AE AE	Total Elementary	\$ 53,617,008	\$ 53,210,255	\$ 55,708,614	\$ 49,096,789	\$ 52,413,363	\$ 52,413,363	\$ 48,474,804
Elementary - Instructional								
<i>Regular Instruction Programs</i>								
AF 000 000 11101100AF000000	653024 Online subscriptions	\$ 990	\$ 788	\$ 1,032	\$ 900	\$ 5,900	\$ 5,900	\$ 5,900
AF 000 000 11101100AF000000	661026 Supplies - K thru 5	24,330	40,871	1,070	4,343	4,343	2,637	4,343
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	8,400	7,200
AF 000 000 11101100AF000000	661526 Tech Supplies K-5	18,500	9,263	59,235	22,500	17,500	60,118	17,500
<i>Other Instructional Programs</i>								
AF 000 000 11101490AF000000	611213 Remediation Teachers	2,580	-	-	-	10,080	10,080	10,000
AF 000 000 11101490AF000000	611513 Supplements - Learning Interventionists/Tut	189,593	196,870	186,680	200,000	200,000	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	27,789	25,814
AF 000 000 11102211AF000000	644212 Eq Lease Copier	9,678	9,779	8,536	12,600	12,600	12,600	12,600
AF 000 000 11102211AF000000	681011 Membership Fees	3,164	686	914	4,500	6,500	5,987	6,500
<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 Elementar	337,709	316,087	321,687	293,437	326,203	326,203	318,165
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	(2,000)	3,400
AF 000 000 11102220AF000000	658212 Travel - Supervisors & Consultants	9,080	12,319	13,879	18,900	18,900	18,900	18,900
AF 000 000 11102220AF000000	661001 Supplies - Supervisors/Consultants Elemen	1,835	6,993	5,281	7,200	7,200	4,622	7,200
AF 000 000 11102220AF000000	661025 Supplies Elementary	4,057	3,707	6,494	12,218	12,218	4,641	12,218
AF 000 000 11102220AF000000	661501 Tech Supplies - Supervisors/Consultants El	16,634	12,977	14,765	12,150	12,150	8,246	12,150
AF AF	Total Elementary Instructional	\$ 739,875	\$ 742,016	\$ 771,010	\$ 648,507	\$ 694,123	\$ 694,123	\$ 684,030
Middle School								
<i>Regular Instruction:</i>								
AG 000 000 11101105AG000000	611211 Salary - Kindergarten Teachers	\$ 146,788	\$ 194,181	\$ 309,335	\$ 281,966	\$ 291,606	\$ 291,606	\$ 288,966
AG 000 000 11101110AG000000	611211 Salary - Elementary Teachers	19,903,123	20,465,936	21,565,302	18,392,425	20,934,833	20,934,833	19,197,108
AG 000 000 11101110AG000000	611213 Salary - Remediation	34,073	11,905	-	17,400	17,400	17,400	17,400
AG 000 000 11101110AG000000	611511 Salary - Classroom Aides	21,488	28,059	42,945	38,001	38,001	38,001	20,976
AG 000 000 11101100AG000000	643011 Purch Svcs Maintenance/Repair	2,250	195	1,405	2,300	2,300	2,300	2,300
AG 000 000 11101100AG000000	643013 Purch Svcs Property	600	5,550	-	-	-	-	-
AG 000 000 11101100AG000000	653024 P/S Communications	151,636	182,504	214,804	202,900	188,900	188,900	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	15,000	15,000
AG 000 000 11101100AG000000	661024 Supplies General School K-12	9,038	19,517	19,520	19,486	19,486	19,486	19,486
AG 000 000 11101100AG000000	661027 Supplies Remediation	18,460	1,975	4,795	28,695	28,695	26,595	26,595
AG 000 000 11101100AG000000	661034 Supplies Language	4,996	5,931	3,740	8,000	6,000	6,000	6,000
AG 000 000 11101100AG000000	661035 Supplies Math	5,775	3,495	6,868	9,800	9,800	9,800	9,800

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

Account	Description	2017-18	2018-19	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	ORIGINAL PROPOSED BUDGET
AG 000 000 11101100AG000000	661037 Supplies Science	20,974	21,865	65,811	36,000	36,000	36,000	36,000
AG 000 000 11101100AG000000	661038 Supplies Social Studies	2,070	4,962	672	5,000	5,000	5,000	5,000
AG 000 000 11101100AG000000	661055 Supplies Foreign Language	3,037	523	1,169	4,000	3,100	3,100	3,100
AG 000 000 11101100AG000000	661058 Supplies Vocal	-	-	-	2,000	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	48,700	64,700
AG 000 000 11101100AG000000	661527 Tech Supplies Remediation	12,000	52,825	1,522	10,000	10,000	10,000	10,000
AG 000 000 11101100AG000000	661534 Tech Supplies Language	43,538	40,776	34,203	34,255	34,255	34,255	34,255
AG 000 000 11101100AG000000	661535 Tech Supplies Math	19,581	32,812	41,108	38,242	38,242	38,242	38,242
AG 000 000 11101100AG000000	661537 Tech Supplies Science	25,686	11,131	1,432	18,960	18,960	18,960	18,900
AG 000 000 11101100AG000000	661538 Tech Supplies Social Studies	30,788	24,601	33,735	31,274	31,274	31,274	31,274
AG 000 000 11101100AG000000	661555 Tech Supplies Foreign Language	48,531	45,795	49,747	44,267	44,267	44,267	44,267
AG 000 000 11101100AG000000	661595 French Immersion Tech Supplies	1,806	4,983	3,430	2,000	2,000	2,000	2,000
AG 000 000 11101100AG000000	664211 Instructional Texts	109,117	63,093	79,453	34,626	52,526	70,626	54,626
AG 000 000 11101100AG000000	664216 Books (FACE)	771	447	-	-	-	-	-
AG 000 000 11101100AG000000	664411 Instructional Periodicals	-	-	247	1,335	1,335	1,335	1,335
	<i>Other Instructional Programs - Co-Curricular Activities</i>							
AG 000 000 11101410AG000000	611211 Salaries CoCurricular	46,437	48,752	45,826	45,838	43,399	43,399	43,178
AG 000 000 11101410AG000000	611511 Cocurricular Aides	560	560	372	560	653	653	747
	<i>Other Instructional Programs - Athletics</i>							
AG 000 000 11101420AG000000	611211 Salaries Coaching Supplements	51,112	56,759	69,400	64,226	66,757	66,757	102,913
AG 000 000 11101420AG000000	632015 Contracted Services	-	-	550	550	550	550	550
AG 000 000 11101420AG000000	643011 Athletic R/M	1,000	9,708	-	-	-	-	-
AG 000 000 11101420AG000000	661057 Athletic Supplies	3,024	3,365	-	3,100	3,100	3,100	3,100
	<i>After School Programs</i>							
	<i>Other Instructional Programs -Alternative School Programs</i>							
AG 000 000 11101480AG000000	611213 ISI Teachers	135,398	130,542	130,323	186,000	186,000	186,000	186,000
AG 000 000 11101480AG000000	611511 ISI Aides	16,352	15,848	17,150	6,000	25,872	25,872	6,000
	<i>Alternative Programs</i>							
	<i>Guidance Services</i>							
AG 000 000 11102122AG000000	611352 Salary - Counselors Middle	1,068,783	1,053,586	1,107,491	1,014,397	1,087,694	1,087,694	1,029,921
	<i>Improvement of Instructional Services - Regular Education Programs</i>							
AG 000 000 11102211AG000000	611115 Salary - Administrative Director	99,630	113,282	100,467	95,917	99,877	99,877	97,207
AG 000 000 11102211AG000000	611411 Salary - Secretary to Admin Director	32,152	32,252	33,837	30,652	33,422	33,422	31,052
AG 000 000 11102211AG000000	681011 Misc Exp - Dues & Fees	189	75	1,029	500	850	850	500
	<i>Improvement of Instructional Services - Other Educational Programs</i>							
AG 000 000 11102219AG000000	658215 French Immersion Travel	491	-	-	1,500	-	-	1,500
	<i>Instruction and Curriculum Development Services</i>							
AG 000 000 11102220AG000000	611342 Salary - Instructional Consultants Middle	432,752	426,354	447,980	344,492	364,292	364,292	350,015
AG 000 000 11102220AG000000	611343 Salary - Instructional Coordinator	80,456	80,849	83,863	79,313	83,273	83,273	80,113
AG 000 000 11102220AG000000	611344 Salary - Instructional Coaches	186,412	186,384	194,765	181,115	192,995	192,995	184,137
AG 000 000 11102220AG000000	611347 Salary - Literacy Curriculum Administrator	81,480	81,405	84,835	79,785	83,745	83,745	80,585
AG 000 000 11102220AG000000	611361 Salaries/Supplements Middle Programs	29,823	87,443	16,068	29,700	29,700	29,700	29,700
AG 000 000 11102220AG000000	611411 Salary - Instructional Clerical	52,972	44,974	32,551	-	21,704	21,704	23,000
AG 000 000 11102220AG000000	611412 Salaries- Clerical Supplements	39,829	21,147	8,958	24,000	24,000	24,000	24,000
AG 000 000 11102220AG000000	611416 Accountability Clerical Supplements	-	-	-	1,000	1,000	1,000	1,000
AG 000 000 11102220AG000000	632013 Purchased Services - Consultants Middle	2,950	8,200	4,600	4,000	4,000	4,000	4,000
AG 000 000 11102220AG000000	632015 Purchased Services - Middle	4,000	60,047	20,199	26,200	26,200	22,200	23,200

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
AG 000 000 11102220AG000000	643011 Repair Office Equipment Middle	-	-	375	400	400	400	400
AG 000 000 11102220AG000000	643012 Repair Services Property	3,433	2,207	5,578	6,500	6,500	6,500	6,500
AG 000 000 11102220AG000000	644212 Rental	13,324	14,129	-	-	-	-	-
AG 000 000 11102220AG000000	653051 Communications-Postage	32	90	116	250	250	250	250
AG 000 000 11102220AG000000	658211 Travel Middle	11,794	16,779	15,200	10,000	7,650	7,650	7,650
AG 000 000 11102220AG000000	658212 Travel - Supervisors & Consultants	5,280	17,276	7,318	11,000	11,000	11,000	11,000
AG 000 000 11102220AG000000	658213 Travel - Administrative Director	1,003	3,411	1,970	2,000	2,000	2,000	2,000
AG 000 000 11102220AG000000	658214 Travel Accountability	-	-	-	4,500	4,500	4,500	4,500
AG 000 000 11102220AG000000	658223 Travel Other Staff	-	259	-	-	-	-	-
AG 000 000 11102220AG000000	661001 Supplies - Supervisors/Consultants Middle	1,555	988	803	1,550	1,550	1,550	1,550
AG 000 000 11102220AG000000	661025 Supplies Middle	6,276	17,095	7,768	11,850	11,850	11,850	11,850
AG 000 000 11102220AG000000	661101 Supplies Office (Admin. Director)	975	885	-	1,000	1,000	1,000	1,000
AG 000 000 11102220AG000000	661104 Supplies - Accountability	-	-	62	1,500	1,500	1,500	1,500
AG 000 000 11102220AG000000	661501 Tech Supplies - Supervisors/Consultants Mi	4,181	4,274	4,450	4,450	4,450	4,450	4,450
AG 000 000 11102220AG000000	661504 Tech Supplies - Accountability	-	-	1,999	2,000	2,000	2,000	2,000
AG 000 000 11102220AG000000	661525 Tech Supplies Middle	11,359	14,508	11,583	5,530	5,530	5,530	5,530
AG 000 000 11102220AG000000	664211 Books Middle	-	-	1,859	1,000	3,000	4,000	3,000
AG 000 000 11102220AGPBI000	664211 Books Middle PBI	-	-	718	1,000	1,000	1,000	2,000
AG 000 000 11102220AGPBI000	661025 Supplies PBI	-	-	298	2,000	2,000	2,000	2,000
AG 000 000 11102220AGPBI000	661501 Tech Supplies PBI	-	-	2,590	2,000	2,000	2,000	-
AG 000 000 11102220AG000000	681011 Misc Exp Dues and Fees	454	647	224	800	800	800	800
	<i>Instructional Staff Training Services</i>							
AG 000 000 11102231AG000000	632011 Contracted Services	-	-	-	-	500	500	500
AG 000 000 11102231AG000000	632013 French Immersion Purch Ed Svcs	600	-	-	1,500	1,500	1,500	1,500
	<i>Library Services</i>							
AG 000 000 11102252AG000000	611214 Salary - Librarians	793,843	792,838	832,687	759,454	818,870	818,870	773,454
	<i>Other Instructional Staff Services</i>							
AG 000 000 11102290AG000000	661001 Supplies Office - Supervisory Staff Middle	3,980	3,986	2,046	4,000	4,000	4,000	4,000
AG 000 000 11102290AG000000	661501 Tech Supplies Computers Supervisory Staff	3,952	3,982	2,971	4,000	4,000	4,000	4,000
	<i>School Administrative Services</i>							
AG 000 000 11102400AG000000	611411 Salary - School Secretaries	742,114	740,883	808,620	687,424	771,178	771,178	690,814
AG 000 000 11102400AG000000	661001 Supplies Office - Principals	11,142	8,340	10,620	24,000	24,000	24,000	24,000
AG 000 000 11102400AG000000	661501 Tech Supplies Sch Admin	3,765	2,439	2,510	12,000	12,000	12,000	12,000
AG 000 000 11102400AG000000	661503 Tech Supplies Sch Admin Other	-	2,685	13,871	14,200	14,200	14,200	14,200
AG 000 000 11102410AG000000	611121 Salary - Principals	1,026,274	1,007,140	1,047,282	976,210	1,104,196	1,104,196	1,072,643
AG 000 000 11102420AG000000	611123 Salary - Assistant Principals	1,310,768	1,432,069	1,463,752	1,328,659	1,462,752	1,462,752	1,343,320
AG 000 000 11102490AG000000	611125 Salary - Dean of Discipline	238,463	109,187	121,535	112,235	119,595	119,595	114,279
	<i>Operation and Maintenance of Plant Services</i>							
	<i>Personnel Related Svcs</i>							
AG 000 000 11102830AG000000	633211 Legal - Visas	-	-	-	-	-	3,000	3,000
AG AG	Total Middle School	\$ 27,336,795	\$ 28,041,753	\$ 29,383,149	\$ 25,554,489	\$ 28,680,534	\$ 28,680,534	\$ 26,564,338
	High Schools							
	<i>Regular Instruction Services</i>							
AH 000 000 11101105AH000000	611211 Salary - Kindergarten Teachers	\$ 275,810	\$ 221,688	\$ 234,371	\$ 214,221	\$ 230,461	\$ 230,461	\$ 218,221
AH 000 000 11101110AH000000	611211 Salary - Elementary Teachers	3,134,043	3,202,608	5,624,867	2,932,610	3,112,409	3,112,409	2,993,294
AH 000 000 11101110AH000000	611511 Salary - Classroom Aides	29,384	30,047	39,474	20,576	23,346	23,346	20,976
AH 000 000 11101130AH000000	611211 Salary - Secondary Teachers	27,067,466	27,588,044	26,840,036	25,430,211	29,001,066	29,001,066	27,181,849

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

Account	Description	2017-18	2018-19	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	ORIGINAL PROPOSED BUDGET
AH 000 000 11101130AH000000	611212 Salary - Alternative Discipline Program	3,479	1,820	2,015	-	830	830	2,000
AH 000 000 11101130AH000000	611213 Salary - Remediation	-	960	30,329	-	-	-	-
AH 000 000 11101130AH000000	611216 Salary - Academic Competition	5,316	6,027	6,927	-	-	-	-
AH 000 000 11101130AH000000	611217 Salary- Arts Matching Programs	4,000	4,000	4,000	4,000	-	-	-
AH 000 000 11101130AH000000	611511 Salary - Classroom Aides	76,524	83,040	91,146	90,525	83,447	83,447	74,665
AH 000 000 11101100AH000000	643028 Purch/Services Art Instructional	-	-	3,026	-	-	-	-
AH 000 000 11101130AH000000	644212 Art Purchased Services	11,096	11,388	10,817	12,205	-	-	-
AH 000 000 11101100AH000000	633941 Consultant Art Matching	5,000	6,793	-	6,500	-	-	-
AH 000 000 11101100AH000000	634041 Repair & Cleaning Band Instruments	92,475	70,657	82,987	110,478	-	-	-
AH 000 000 11101100AH000000	634042 Repair Science Equipment	-	169	49	4,300	4,300	-	-
AH 000 000 11101100AH000000	634043 Repair ILS Lab/Multimedia	-	-	-	1,000	1,000	1,000	1,000
AH 000 000 11101100AH000000	634044 Repair Vocal Equipment	4,960	6,025	3,450	3,960	-	-	-
AH 000 000 11101100AH000000	653024 Tech Services Web Based Subscriptions	993,093	971,169	1,007,221	177,345	177,345	197,403	197,403
AH 000 000 11101100AH000000	656401 Pd to ESAS Not LEAs in LA	-	26,435	-	-	-	-	-
AH 000 000 11101100AH000000	658211 Travel - Academic Competition	2,870	2,769	1,376	6,900	6,900	-	-
AH 000 000 11101100AH000000	658212 Travel - Advanced Placement Courses	129	-	186	-	-	-	-
AH 000 000 11101100AH000000	658221 Travel - Art Matching	-	-	285	8,000	-	-	-
AH 000 000 11101100AH000000	658223 Travel - Teachers	4,500	10,023	8,647	6,000	6,000	6,000	6,000
AH 000 000 11101100AH000000	661009 Supplies - Academic Competition	3,423	2,602	1,946	8,900	8,900	4,800	4,800
AH 000 000 11101100AH000000	661023 Supplies - Art	1,499	1,915	1,682	1,440	-	-	-
AH 000 000 11101100AH000000	661024 Supplies - General School	22,976	25,719	22,326	18,593	16,801	16,801	16,801
AH 000 000 11101100AH000000	661028 Supplies -Visual/Graphics Arts	88,372	92,486	85,985	84,262	-	-	-
AH 000 000 11101100AH000000	661034 Supplies - English	10,457	12,634	13,692	13,716	13,716	10,078	10,078
AH 000 000 11101100AH000000	661035 Supplies - Mathematics	10,837	20,806	7,457	17,443	17,443	8,232	8,232
AH 000 000 11101100AH000000	661037 Supplies - Science	44,050	44,005	26,188	61,909	61,909	54,617	54,617
AH 000 000 11101100AH000000	661038 Supplies - Social Studies	12,390	6,038	3,009	11,387	11,387	7,181	7,181
AH 000 000 11101100AH000000	661054 Supplies - Band and Orchestra	95,743	111,268	97,642	43,718	-	-	-
AH 000 000 11101100AH000000	661057 Supplies - Physical Education	18,353	12,919	14,519	30,000	30,000	30,000	30,000
AH 000 000 11101100AH000000	661058 Supplies - Vocal Music	29,311	34,500	27,386	20,700	-	-	-
AH 000 000 11101100AH000000	661059 Supplies - Satellite Learning	-	-	-	1,000	1,000	1,000	1,000
AH 000 000 11101100AH000000	661523 Tech Supplies Art	-	12,800	8,400	1,000	-	-	-
AH 000 000 11101100AH000000	661524 Tech Supplies Gen Sch	83,461	43,869	26,920	42,061	42,194	42,194	42,194
AH 000 000 11101100AH000000	661528 Tech Supplies Visual/Graphics Art	17,873	29,542	23,281	14,295	-	-	-
AH 000 000 11101100AH000000	661534 Tech Supplies English	23,062	24,874	22,978	23,126	23,126	23,126	23,126
AH 000 000 11101100AH000000	661535 Tech Supplies Math	21,807	15,501	40,838	32,268	32,268	40,602	40,602
AH 000 000 11101100AH000000	661537 Tech Supplies Science	26,676	16,767	20,238	10,000	10,000	23,732	23,732
AH 000 000 11101100AH000000	661538 Tech Supplies Social Studies	27,341	29,348	19,747	28,160	28,160	18,160	18,160
AH 000 000 11101100AH000000	661554 Tech Supplies Band and Orchestra	6,984	10,189	14,103	21,500	-	-	-
AH 000 000 11101100AH000000	661557 Tech Supplies PE	-	-	-	1,500	1,500	1,500	1,500
AH 000 000 11101100AH000000	661558 Tech Supplies - Vocal Music	7,801	3,530	11,135	5,000	-	-	-
AH 000 000 11101100AH000000	664211 Books-Texts	32,034	16,600	383,182	14,485	14,485	14,746	14,746
AH 000 000 11101100AH000000	673058 Equipment - Vocal Music	-	-	-	6,695	-	-	-
AH 0 000 11101100AH000748	673062 Equipment-LCB Academy	-	-	-	14,590	14,590	14,590	14,590
AH 000 000 11101130AH000000	611233 Salaries -Virtual Programs	57,067	73,815	2,985	100,000	100,000	100,000	90,000
AH 000 000 11101130AH000000	661033 Supplies Virtual Program	5,275	769	86	3,500	3,500	3,500	3,500
AH 000 000 11101130AH000000	661533 Tech Supplies Virtual Program	4,685	8,967	4,310	3,500	3,500	3,500	3,500
	<i>Career and Technical Education Programs</i>							
AH 000 000 11101310AH000000	611211 Salary - Agriculture Teachers	794,840	701,567	699,612	649,162	668,455	668,455	661,681

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
AH 000 000 11101340AH000000	611211 Salary - Home Economics Teachers	326,063	147,939	107,922	98,322	68,041	68,041	48,261
AH 000 000 11101350AH000000	611211 Salary - Trades & Industry Teachers	2,081,337	2,152,652	2,243,247	2,069,756	2,085,331	2,085,331	1,931,419
AH 000 000 11101360AH000000	611211 Salary - Business Teachers	739,356	565,870	410,094	373,665	396,247	396,247	375,427
	<i>Other Instructional Programs</i>							
	<i>Other Instructional Programs-CoCurricular</i>							
AH 000 000 11101410AH000000	611211 Salaries CoCurricular Supplements	134,530	132,239	128,443	128,546	129,950	129,950	131,084
AH 000 000 11101410AH000000	612411 Nonteacher Sub CoCurricular	-	-	-	-	19,200	19,200	19,200
AH 000 000 11101410AH000000	611511 Aides CoCurricular Supplement	4,495	3,240	3,276	2,960	2,960	2,960	2,960
	<i>Other Instructional Programs-Athletics</i>							
AH 000 000 11101420AH000000	611211 Salaries Coaching Supplements	340,067	368,640	381,403	373,437	373,437	373,437	378,676
AH 000 000 11101420AH000000	611511 Coaching Supplements Aides	10,004	11,243	7,657	7,718	7,718	7,718	5,596
AH 000 000 11101420AH000000	633525 Athletic Drug Testing	5,327	5,605	5,015	10,000	10,000	10,000	10,000
AH 000 000 11101420AH000000	661057 Supplies Helmet Certification	14,000	16,750	16,000	18,000	18,000	18,000	18,000
	<i>Other Instructional Programs Driver's Education</i>							
	<i>Other Instructional Programs JROTC</i>							
AH 000 000 11101450AH000000	611231 ROTC Instructors	335,391	205,705	351,238	316,950	349,987	349,987	337,347
AH 000 000 11101450AH000000	658241 ROTC Travel	3,000	3,000	3,000	3,000	3,000	3,000	3,000
AH 000 000 11101450AH000000	661021 Supplies ROTC	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	<i>After School Programs</i>							
	<i>Alternative School Programs</i>							
AH 000 000 11101480AH000000	611211 Teachers Alternative Program	549,551	566,672	629,568	-	31,807	31,807	-
AH 000 000 11101480AH000000	611213 ISI Teachers	153,783	144,806	192,604	140,000	140,000	140,000	140,000
AH 000 000 11101480AH000000	611218 Detention Center Teacher	58,861	58,921	61,381	-	60,141	60,141	57,061
AH 000 000 11101480AH000000	611511 ISI Aides	29,887	21,225	864	19,780	19,780	19,780	20,000
	<i>Other Programs</i>							
AH 000 000 11101490AH000000	611211 Salaries Teachers	59,597	66,172	19,782	20,000	20,000	20,000	20,000
AH 000 000 11101490AH000000	611213 Salaries Remediation Teachers	1,000	-	-	5,000	5,000	5,000	5,000
AH 000 000 11101490AH000000	611511 Salaries Remediation Aides	2,865	833	656	-	-	-	-
	<i>English Language Acquisition Title III</i>							
	<i>Other Programs-PreK</i>							
	<i>Pupil Support-Social Work</i>							
	<i>Pupil Support-Guidance</i>							
AH 000 000 11102122AH000000	611352 Salary - Counselors High	2,066,365	1,998,600	2,129,163	1,973,570	2,103,926	2,103,926	2,008,813
	<i>Improvement of Instructional Services-Regular Programs</i>							
AH 000 000 11102211AH000000	611115 Salary - Administrative Director	97,153	97,303	100,467	95,917	99,877	99,877	97,293
AH 000 000 11102211AH000000	611411 Salary - High Secretary	32,152	32,252	33,837	30,652	33,422	33,422	31,052
AH 000 000 11102211AH000000	658211 Travel - Admin Director	827	763	638	1,500	1,500	1,500	1,500
AH 000 000 11102211AH000000	661101 Supplies Office (Admin Director)	647	419	825	880	880	880	880
	<i>Improvement of Instructional Services-Other Special Programs</i>							
	<i>Improvement of Instructional Services-CTE</i>							
AH 000 000 11102215AH000000	611931 Salary - Data Analyst	55,673	56,254	59,455	54,905	58,865	58,865	56,138
	<i>Instruction and Curriculum Development Services</i>							
AH 000 000 11102220AH000000	611116 Director of High School Curriculum	92,593	92,743	95,829	91,279	95,239	95,239	92,507
AH 000 000 11102220AH000000	611341 Salary - Instructional Supervisors High	92,245	92,395	95,427	90,877	94,837	94,837	66,498
AH 000 000 11102220AH000000	611342 Salary - Instructional Consultants High	290,153	283,737	287,592	240,592	256,432	256,432	247,768
AH 000 000 11102220AH000000	611361 Supplements, High School Program	20,483	31,175	39,336	38,240	38,240	44,040	40,000
AH 000 000 11102220AH000000	611334 Supplements Art	7,000	6,980	9,060	12,000	-	-	-
AH 000 000 11102220AH000000	611411 Salary Clerical	76,977	88,123	74,783	37,141	70,852	70,852	38,083

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

			2017-18	2018-19	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	FUND	APPROVED	REVISED	REVISED	PROPOSED
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET
AH 000 000 11102220AH0000000	611931 Other Supplements		2,889	3,296	1,997	-	4,034	4,034	4,000
AH 000 000 11102220AH0000000	632015 Purchased Services High		-	-	100	-	-	1,500	1,500
AH 000 000 11102220AH0000000	643011 Purchased Services - Consultants High		2,162	1,728	3,172	-	-	-	-
AH 000 000 11102220AH0000000	643028 Art P/S Propert Services		945	1,542	-	2,500	-	-	-
AH 000 000 11102220AH0000000	653051 Communications Postage		65	108	47	150	150	150	150
AH 000 000 11102220AH0000000	653024 Communications-Online subscriptions		-	192	-	-	-	-	-
AH 000 000 11102220AH0000000	658211 Travel - Supervisors & Consultants High		6,204	8,825	4,790	8,600	8,600	8,600	8,600
AH 000 000 11102220AH0000000	658212 Travel High		7,504	14,797	8,892	11,535	11,535	6,485	6,485
AH 000 000 11102220AH0000000	658214 Travel Curriculum Director		-	-	-	1,700	1,700	-	-
AH 000 000 11102220AH0000000	661001 Supplies Support High		2,519	40	5,529	8,669	8,669	8,669	8,669
AH 000 000 11102220AH0000000	661023 Supplies Art Studio		7,357	14,553	36,774	15,040	-	-	-
AH 000 000 11102220AH0000000	661025 Supplies High		11,303	14,605	24,510	24,225	24,225	24,672	24,672
AH 0 000 11102220AH00000	661104 Supplies Curriculum Director		1,355	1,859	806	1,000	1,000	1,000	1,000
AH 000 000 11102220AH0000000	661501 Supplies Technology Computers		308	-	-	7,000	7,000	7,000	7,000
AH 000 000 11102220AH0000000	661523 Tech Supplies Art Studio		36,731	13,268	1,850	12,238	-	-	-
AH 000 000 11102220AH0000000	661525 Tech Supplies High		17,010	25,753	20,087	12,435	12,435	18,700	18,700
AH 000 000 11102220AH0000000	681011 Miscellaneous- Dues and Fees		150	460	550	-	-	-	-
			<i>Instructional Staff Training Services</i>						
AH 000 000 11102231AH0000000	615011 Reg Instr Training Stipends		9,383	12,966	10,799	15,856	15,856	15,856	15,856
AH 000 000 11102231AH0000000	632011 Purch Svcs-Educational Svcs		12,610	-	3,144	3,144	3,144	3,144	3,144
			<i>Library and Media Services</i>						
AH 000 000 11102251AH0000000	611117 Library Consultant		75,379	73,223	75,736	71,186	75,146	75,146	72,230
AH 000 000 11102252AH0000000	611214 Salary - Librarians		952,500	948,129	989,548	901,437	883,337	883,337	869,376
			<i>School Administrative Services</i>						
AH 000 000 11102400AH0000000	611411 Salary - School Secretaries		1,328,661	1,302,829	1,417,510	1,199,338	1,338,143	1,338,143	1,224,982
AH 000 000 11102400AH0000000	681011 Dues and Fees (Southern Assoc, etc)		-	90	-	-	-	-	-
AH 000 000 11102400AH0000000	661001 Supplies Office - Principals		13,883	19,669	16,750	15,000	15,000	15,000	15,000
AH 000 000 11102400AH0000000	689711 Alternative School General Fund		-	-	-	7,000	7,000	7,000	7,000
AH 000 000 11102410AH0000000	611121 Salary - Principals		1,261,345	1,243,958	1,303,655	1,227,555	1,223,230	1,223,230	1,246,692
AH 000 000 11102420AH0000000	611123 Salary - Assistant Principals		2,410,010	2,405,350	2,511,527	2,362,935	2,531,550	2,531,550	2,398,977
AH 000 000 11102490AH0000000	611125 Salary - Dean of Discipline		113,348	174,548	184,111	170,232	182,112	182,112	173,298
			<i>Building Services</i>						
AH 000 000 11102620AH0000000	643011 R/M Building Services		-	-	49,572	6,300	6,300	6,300	-
AH AH	Total High Schools		\$ 47,114,462	\$ 47,133,737	\$ 49,733,874	\$ 42,655,502	\$ 46,707,873	\$ 46,707,873	\$ 44,059,342
			Vocational Education						
			<i>Instructional Art/Band/Vocal</i>						
AI 000 000 11101100AI0000000	634041 Instrument Repair		\$ -	\$ -	\$ -	\$ -	\$ 105,478	\$ 105,478	\$ 105,478
AI 000 000 11101100AI0000000	634044 Vocal Purchased Services		-	-	-	-	3,960	3,960	3,960
AI 000 000 11101100AI0000000	644212 Art P/S		-	-	-	-	13,717	13,717	13,717
AI 000 000 11101100AI0000000	633941 Art Matching Consultant		-	-	-	-	6,500	6,500	6,500
AI 000 000 11101100AI0000000	658221 Art Travel		-	-	-	-	8,000	8,000	8,000
AI 000 000 11101100AI0000000	661023 Art Supplies		-	-	-	-	1,440	1,440	1,440
AI 000 000 11101100AI0000000	661028 Visual Graphics Art		-	-	-	-	84,262	79,449	84,262
AI 000 000 11101100AI0000000	661054 Band Supplies		-	-	-	-	48,718	168,041	48,718
AI 000 000 11101100AI0000000	661058 Vocal Music Supplies		-	-	-	-	20,700	20,700	20,700
AI 000 000 11101100AI0000000	661523 Art Tech Supplies		-	-	-	-	1,000	1,000	1,000
AI 000 000 11101100AI0000000	661528 Graphic Arts		-	-	-	-	14,295	9,890	14,295

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
AI 000 000 11101100AI000000	661554 Band Tech Supplies	-	-	-	-	21,500	21,500	21,500
AI 000 000 11101100AI000000	661558 Graphic Arts Tech Supplies	-	-	-	-	5,000	5,000	5,000
AI 000 000 11101100AI000000	673058 Vocal Music Equipment	-	-	-	-	6,695	11,100	695
AI 000 000 11101100AI000000	611217 Arts Matching Instructional Supplement <i>Curriculum Development Art/Band/Vocal</i>	-	-	-	-	4,000	4,000	4,000
AI 000 000 11102220AI000000	611334 Curriculum Devel Art	-	-	-	-	12,000	1,440	12,000
AI 000 000 11102220AI000000	643028 Arts Purchased Services	-	-	-	-	2,500	-	2,500
AI 000 000 11102220AI000000	661023 Supplies Art Studio	-	-	-	-	15,040	10,694	15,040
AI 000 000 11102220AI000000	661523 Art Tech Supplies <i>Career and Technical Ed</i>	-	-	-	-	12,238	4,003	12,238
	<i>Agriculture</i>							
AI 000 000 11101310AI000000	643031 R/M Property Agriculture	336	671	2,513	2,000	2,000	2,000	2,000
AI 000 000 11101310AI000000	653024 Online Subscriptions	2,185	2,225	2,826	1,645	1,645	4,990	1,645
AI 000 000 11101310AI000000	658231 Travel Agriculture	13,301	15,777	11,697	13,600	13,600	13,600	13,600
AI 000 000 11101310AI000000	661041 Supplies Agriculture	33,784	31,282	41,570	47,984	48,469	55,483	78,528
AI 000 000 11101310AI000000	661501 Tech Supplies Agriculture	20,405	1,427	30,055	10,000	14,089	33,789	14,089
AI 000 000 11101310AI000000	664211 Texts	-	-	928	-	-	-	-
AI 000 000 11101310AI000000	664311 Workbooks	-	-	213	-	-	-	-
AI 000 000 11101310AI000000	681011 Dues and Fees <i>Family and Consumer Sciences</i>	225	-	-	225	225	225	225
AI 000 000 11101340AI000000	643035 R/M Property Home Economics	1,356	747	827	2,000	2,000	2,000	2,000
AI 000 000 11101340AI000000	653024 Communications-Online Subscriptions	2,355	-	1,440	-	-	-	-
AI 000 000 11101340AI000000	658235 Travel Home Economics	721	2,304	1,623	1,500	1,500	1,500	1,500
AI 000 000 11101340AI000000	661045 Supplies Home Economics	52,699	44,780	32,380	45,243	45,243	45,243	45,243
AI 000 000 11101340AI000000	661545 Tech Supplies Home Economics	2,844	5,018	21,217	6,923	6,923	6,923	6,923
AI 000 000 11101340AI000000	664211 Home Economics Books <i>Trade and Industry</i>	124	-	-	3,479	3,479	3,479	3,479
AI 000 000 11101350AI000000	643037 R/M Property T & I	1,324	173	2,937	8,737	8,737	8,737	8,737
AI 000 000 11101350AI000000	643038 R/M Property Tech Ed	-	-	-	2,000	2,000	2,000	2,000
AI 000 000 11101350AI000000	653024 Comm Online Subscrip T&I	8,225	10,575	46,204	1,000	1,000	1,000	1,000
AI CDF 000 11101350AICDF000	653024 Comm Online Subscrip T&I - CDF	4,480	6,540	-	-	-	-	-
AI 000 000 11101350AI000000	658237 Travel Trade and Industry	9,740	21,596	15,191	10,000	10,000	10,000	10,000
AI 000 000 11101350AI000000	661047 Supplies T&I/Health Occupations	82,032	219,050	260,736	237,129	243,329	243,329	243,329
AI CDF 000 11101350AICDF000	661047 Supplies T&I/Health Occupations - CDF	10,239	-	-	13,881	784,104	784,104	-
AI 000 000 11101350AI000000	661048 Supplies Technology Education	3,079	1,167	2,172	11,756	11,756	5,235	11,756
AI 000 000 11101350AI000000	661547 Tech Supplies T&I/Health Occupations	39,913	13,993	379,999	10,000	10,000	10,000	10,000
AI CDF 000 11101350AICDF000	661547 Tech Supplies T&I/Health Occupations - CC	3,275	27,272	-	-	-	-	-
AI 000 000 11101350AI000000	661548 Tech Supplies Technology Education	20,848	16,679	19,957	13,464	13,464	8,163	13,464
AI 000 000 11101350AI000000	664211 Texts	310	-	3,212	310	310	310	310
AI 000 000 11101350AI000000	673047 Equipment T&I/Health Occupations	16,200	13,500	22,621	20,000	20,000	20,000	20,000
AI 000 000 11101350AI000000	681011 Dues and Fees <i>Business and Administration</i>	450	335	610	-	-	-	-
AI 000 000 11101360AI000000	634032 Repair Business Education	-	-	14,248	-	-	-	-
AI 000 000 11101360AI000000	643032 R/M Property	21,233	7,433	-	50,158	50,158	50,158	50,158
AI 000 000 11101360AI000000	653024 Communications-Online Subscriptions	21,842	17,666	54,133	11,500	11,500	11,500	11,500
AI 000 000 11101360AI000000	658232 Travel Business and Office	2,570	8,538	9,336	3,000	3,000	3,000	3,000
AI 000 000 11101360AI000000	658233 Travel Marketing Education	-	306	-	1,500	1,500	1,500	1,500
AI 000 000 11101360AI000000	661042 Supplies Business and Office	2,072	63,199	19,701	73,995	73,995	73,995	73,995

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		2017-18	2018-19	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	PROPOSED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET
AI 000 000 11101360AI000000	661542 Tech Supplies Business and Office	108,707	69,073	42,883	34,772	34,772	34,772	34,772
AI 000 000 11101360AI000000	661043 Supplies Marketing Education	-	-	-	2,500	2,500	2,500	2,500
	<i>Other Career and Technical Programs</i>							
AI 000 000 11101390AI000000	611211 Salary - TECP Consortium	193,311	246,065	204,924	155,783	168,577	168,577	160,183
AI 000 000 11101390AI000000	611511 Salary - Disadvantaged Aides	19,788	10,622	-	-	-	-	-
AI 000 000 11101390AI000000	634011 Purchased Services	43,001	46,334	-	72,000	72,000	-	72,000
AI 000 000 11101390AI000000	643012 Repairs Options	-	22,500	266	12,600	12,600	12,600	12,600
AI 000 000 11101390AI000000	643036 R/M Property Guidance	-	-	-	500	500	500	500
AI 000 000 11101390AI000000	644212 Copier	-	-	11,562	-	-	-	-
AI 000 000 11101390AI000000	644221 Lease Equipment	9,631	9,631	12,269	22,600	22,600	22,600	22,600
AI 000 000 11101390AI000000	653024 Online Subscriptions	16,640	1,363	12,350	8,000	8,000	8,000	8,000
AI 000 000 11101390AI000000	658211 Travel Option 3	8,389	5,570	4,632	8,000	8,000	8,000	8,000
AI 000 000 11101390AI000000	658236 Travel Guidance	4,312	4,905	2,836	3,000	3,000	3,000	3,000
AI 000 000 11101390AI000000	661001 Supplies Options	28,761	35,766	47,199	79,000	79,000	79,000	79,000
AI 000 000 11101390AI000000	661044 Supplies TECP	223	742	-	1,000	1,000	1,000	1,000
AI 000 000 11101390AI000000	661046 Supplies Guidance	9,338	9,562	15,966	24,010	24,010	24,010	24,010
AI 000 000 11101390AI000000	661049 Supplies O/A Guidance	-	-	-	2,000	2,000	2,000	2,000
AI 000 000 11101390AI000000	661051 Supplies TECP Outreach	845	-	-	2,064	2,064	-	2,064
AI 000 000 11101390AI000000	661052 Supplies TECP Basic	2,302	1,843	352	2,983	2,983	-	2,983
AI 000 000 11101390AI000000	661501 Tech Supplies Options	40,619	20,878	152,218	3,171	3,171	3,171	3,171
AI 000 000 11101390AI000000	661546 Tech Supplies Guidance	28,531	31,357	10,448	20,000	20,805	20,805	20,805
AI 000 000 11101390AI000000	664211 Tech Instructional Books	5,086	799	-	1,847	1,847	1,847	1,847
AI 000 000 11101390AI000000	673001 Equipment Option 3	-	18,993	-	-	-	-	-
	<i>Improvement of Instructional Services Career and Technical Education Programs</i>							
AI 000 000 11102215AI000000	611116 Salary - Director Vocational	92,593	92,743	95,829	91,279	95,239	95,239	92,507
AI 000 000 11102215AI000000	611411 Salary - Vocational Clerical	31,909	48,486	65,807	44,738	50,278	50,278	46,225
	<i>Improvement of Instructional Services Other Programs</i>							
AI 000 000 11102219AI000000	611117 Salary - Admin for STEPS-HS	61,774	65,723	72,932	68,382	72,342	72,342	69,426
	<i>Instruction and Curriculum Development Services</i>							
AI 000 000 11102220AI000000	611342 Instructional Specialists	147,630	148,618	153,670	144,570	173,127	173,127	211,719
AI 000 000 11102220AI000000	611361 Salaries/Supplements Vocational Programs	850	-	2,886	6,850	11,280	11,280	6,850
AI 000 000 11102220AI000000	632013 Purchased Services Vocational	-	7,148	-	1,000	1,000	1,000	1,000
AI 000 000 11102220AI000000	653023 Communications - Pager/Messaging	-	180	180	-	-	-	-
AI 000 000 11102220AI000000	653051 Communication-Postage	55	103	183	110	110	110	110
AI 000 000 11102220AI000000	658211 Travel Vocational	1,640	2,501	-	1,800	1,800	1,800	1,800
AI 000 000 11102220AI000000	658213 Travel Administrative Staff Vocational	1,180	1,252	919	1,500	1,500	1,500	1,500
AI 000 000 11102220AI000000	661001 Supplies Vocational	230	50	88	4,352	4,352	4,352	4,352
AI 000 000 11102220AI000000	661101 Supplies Office Vocational	-	224	418	2,500	2,500	2,500	2,500
AI 000 000 11102220AI000000	661501 Tech Supplies Vocational	-	-	250	1,000	1,000	1,000	1,000
	<i>Instructional Staff Training Services</i>							
AI 000 000 11102235AI000000	615011 Stipends Vocational	9,000	-	-	750	750	750	750
AI 000 000 11102235AI000000	632011 P/S Educational Services	-	-	11,000	3,400	3,400	3,400	3,400
AI 000 000 11102235AI000000	632015 Contracted Services	5,850	470	-	2,880	2,880	2,880	2,880
AI 000 000 11102235AI000000	653024 Online Subscriptions	-	-	75	-	-	-	-
	<i>School Administrative Services</i>							
AI 000 000 11102410AH000000	611121 Salary - Principals	-	81,282	84,685	79,660	83,620	83,620	81,273
AI 000 000 11102420AH000000	611123 Salary - Assistant Principals	-	81,279	85,215	80,165	84,125	84,125	81,803
	<i>Operation and Maintenance</i>							

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
AI 000 000 11102620AI000000	643063 PS Facilities Maint	-	-	54,492	-	-	-	-
AI 000 000 11102620AI000000	643074 P/S Property R/M	-	21,529	-	-	-	-	-
AI 000 000 11102620AI000000	661001 Supplies Business Machine Repairs	1,243	1,024	1,116	1,090	1,090	1,090	1,090
AI 000 000 11102620AI000000	661501 Tech Supplies Business Machine Repairs	246	453	293	400	400	400	400
	<i>Other Operation and Maintenance of Plant Services</i>							
AI 000 000 11102690AI000000	611925 Salary - Craftsmen/Technical	48,927	49,848	52,269	49,084	51,854	51,854	50,334
AI 000 000 11102690AI000000	612112 Salary- Part Time Technical	12,509	2,307	-	-	-	-	-
	<i>Community Service Operations</i>							
AI 000 000 11103300AI000000	689012 4-H Program	27,405	27,405	27,405	27,500	27,500	27,500	27,500
	<i>Building Improvement</i>							
AI 000 000 11104600AI000000	645123 Construction Services	332,916	164,220	-	-	-	-	-
AI AI	Total Vocational Education	\$ 1,673,608	\$ 1,865,101	\$ 2,225,963	\$ 1,671,869	\$ 2,910,645	\$ 2,940,704	\$ 2,160,477
	Early Childhood							
	<i>Pre-K Programs</i>							
EC 000 000 11101530EC000000	658211 Travel Teachers	\$ 1,935	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -
EC 000 000 11101530EC000000	659011 Other Purch Svcs	-	-	334	-	-	-	-
EC 000 000 11101530EC000000	661001 Supplies	50,255	43,119	770	91,438	91,438	91,438	80,000
EC 000 000 11101530EC000000	661501 Tech Supplies	23,851	22,142	9,069	20,000	20,000	20,000	20,000
	<i>Other Special Programs</i>							
EC 000 000 11102214EC000000	611411 Clerical	695	1,009	612	-	-	-	-
EC 000 000 11102214EC000000	643005 Copier Maintenance Agreement	-	-	399	-	-	-	-
EC 000 000 11102214EC000000	653024 Web Based Subscriptions	20,000	12,285	8,384	6,000	6,000	6,000	6,000
EC 000 000 11102214EC000000	654011 Advertising	-	-	-	1,500	1,500	1,500	1,500
EC 000 000 11102214EC000000	655011 Printing	900	2,106	317	2,000	2,000	2,000	2,000
EC 000 000 11102214EC000000	658211 Travel Early Childhood Admin	1,000	1,779	2,112	3,500	3,500	3,500	3,500
EC 000 000 11102214EC000000	659012 P/S Temps	4,962	1,396	4,660	9,000	9,000	9,000	9,000
EC 000 000 11102214EC000000	661501 Tech Supplies Admin	-	-	389	-	-	-	-
EC 000 000 11102214EC000000	681011 Misc Fees	150	-	79	-	-	-	-
	<i>Other Special Programs Instr Staff</i>							
EC 000 000 11102234EC000000	615011 Training Stipends	5,700	-	1,080	7,000	7,000	7,000	7,000
EC 000 000 11102234EC000000	632013 C/S Training	6,353	39,907	26,189	5,000	5,000	5,000	5,000
EC 000 000 11102234EC000000	661001 Supplies Training	605	190	398	-	-	-	-
	<i>Plant Operations</i>							
EC 000 000 11102620EC000000	644113 Rental of Facilities	1,040	3,500	-	1,200	1,200	1,200	1,200
EC 000 000 11102620EC000000	641111 Water	-	-	339	-	-	-	-
EC 000 000 11102620EC000000	642111 Disposal	-	-	1,178	-	-	-	-
EC 000 000 11102620EC000000	643074 Gen Repair Svcs	-	-	2,910	-	-	-	-
EC 000 000 11102620EC000000	643089 Security PS	-	-	393	-	-	-	-
EC 000 000 11102620EC000000	653021 Admin Telecommunications	-	-	1,627	-	-	-	-
EC 000 000 11102620EC000000	661001 Supplies	-	-	166	-	-	-	-
EC 000 000 11102620EC000000	662211 Electricity	-	-	4,244	-	-	-	-
EC EC	Total Early Childhood	\$ 117,446	\$ 127,493	\$ 65,649	\$ 146,638	\$ 146,638	\$ 146,638	\$ 135,200
	Special Education							
	<i>Special Education Programs - Special Needs</i>							
AK 000 000 11101211AK000000	632011 Tuition to Other Parishes	\$ 7,688	\$ 6,796	\$ 22,669	\$ -	\$ -	\$ -	\$ -
AK 000 000 11101210AK000000	643011 Repair & Maintenance of Equipment	-	-	-	2,595	2,595	2,595	2,236

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

Account	Description	2017-18	2018-19	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	ORIGINAL PROPOSED BUDGET
AK 000 000 11101210AK000000	656500 Tuition Paid to Non LEA	-	19,051	-	-	-	-	-
AK 000 000 11101210AK000000	658211 Travel Teachers/Therapists	47,529	49,484	32,185	45,000	45,000	45,000	45,000
AK 000 000 11101210AK000000	661001 Supplies Special Ed	4,236	9,633	455	2,832	2,832	2,832	2,549
AK 000 000 11101210AK000000	661012 Supplies Sp Ed Elem Donation Funding	-	420	2,483	3,151	3,151	3,151	3,151
AK 000 000 11101210AK000000	661021 Supplies Instructional	3,368	-	-	6,355	6,355	6,355	5,720
AK 000 000 11101210AK000000	661501 Tech Supplies Instructional	3,661	4,367	-	13,780	13,780	13,780	7,780
AK 000 000 11101211AK000000	611211 Salary Special Ed SC/Resource/Combo	14,204,028	15,526,875	16,660,946	14,437,130	15,547,612	15,547,612	14,519,490
AK 000 000 11101211AK000000	611238 Salary Special Ed Homebound	43,754	46,861	49,611	45,061	34,301	34,301	45,000
AK 000 000 11101211AK000000	611511 Salary - Special Ed Teacher Aides	5,185,107	5,152,196	5,442,188	4,296,037	5,044,275	5,044,275	4,392,688
AK 000 000 11101211AK000000	611517 Special Ed Extended Day Staff	9,988	28,019	22,198	-	16,200	16,200	16,200
AK 000 000 11101212AK000000	611211 Salary SpEd Classroom Support/Inclusion	3,618,481	3,280,274	2,994,674	2,728,512	2,769,394	2,769,394	2,352,438
AK 000 000 11101214AK000000	611211 Salary-APE Teachers	675,814	609,722	652,693	621,101	622,831	622,831	579,271
AK 000 000 11101215AK000000	611211 Salary Sp Ed Work Study	350,762	414,922	439,296	372,169	372,169	372,169	315,085
AK 000 000 11101216AK000000	611211 Salary-Special Ed Preschool	2,947,515	2,446,687	2,246,922	2,009,117	1,977,944	1,977,944	1,997,616
AK 000 000 11101216AK000000	611511 Aides-Sp Ed Preschool	859,072	815,033	892,718	763,633	824,500	824,500	669,187
AK 000 000 11101214AK000000	658211 Travel APE Tchrs	-	-	10,481	-	-	-	-
AK 000 000 11101214AK000000	661010 Tchr Allotment Supplies APE	-	-	604	-	-	-	-
	<i>Pupil Support Services - Social Work</i>							
AK 000 000 11102145AK000000	611327 Salary - Program Facilitator	-	19,348	20,071	18,934	21,019	21,019	19,134
AK 000 000 11102145AK000000	611329 Salary - Behavior Facilitator	-	19,447	-	-	-	-	-
	<i>Pupil Support Services - Speech Pathology and Audiology</i>							
AK 000 000 11102153AK000000	611312 Salary - Audiologists	-	7,527	-	-	-	-	-
AK 000 000 11102154AK000000	611917 Salary - Sign Language Interpr	181,154	317,918	403,160	445,810	442,676	442,676	415,035
	<i>Occupational Therapy and Related Service</i>							
AK 000 000 11102161AK000000	633111 C/S-Occupational Therapist	-	183,200	190,635	-	-	-	-
AK 000 000 11102166AK000000	633111 C/S-Physical Therapist	-	121,572	121,950	-	-	-	-
AK 000 000 11102169AK000000	611326 Orientation and Mobility Specialist	19,167	15,578	12,060	10,292	12,252	12,252	10,492
	<i>Improvement of Instructional Services - Special Needs</i>							
AK 000 000 11102212AK000000	611115 Salary - Administrative Director Special Ed	92,398	92,548	95,712	91,162	95,122	95,122	92,452
AK 000 000 11102212AK000000	611116 Salary - Director Special Education	6,052	6,052	6,052	6,052	6,052	6,052	6,052
AK 000 000 11102212AK000000	611117 Salary - Supervisors Special Education	167,999	169,188	101,818	78,768	82,728	82,728	80,744
AK 000 000 11102212AK000000	611411 Salary - Special Education Clerical	178,133	166,076	174,899	156,536	162,461	162,461	136,937
AK 000 000 11102212AK000000	658211 Travel Special Education	8,866	6,099	1,967	-	-	-	-
AK 000 000 11102212AK000000	658213 Travel - Supervisors and Director	-	-	829	20,000	20,000	20,000	20,000
AK 000 000 11102214AK000000	611117 Early Childhood Special Ed Coordinator	-	-	71,956	67,406	71,366	71,366	68,450
AK 000 000 11102219AK000000	681011 Dues and Fees	20	-	20	-	-	-	-
	<i>Instruction and Curriculum Development Svcs</i>							
	<i>Professional Development</i>							
AK 000 000 11102232AK000000	615011 Stipends	-	8,688	-	-	-	-	-
AK 000 000 11102232AK000000	658211 Travel	-	-	1,750	-	-	-	-
	<i>Plant Operations</i>							
	<i>Other</i>							
AK 000 000 11102290AK000000	653051 Communication - Postage Special Educatio	829	1,269	1,487	2,500	2,500	2,500	2,100
AK 000 000 11102290AK000000	655011 Printing and Binding	-	44	-	-	-	-	-
AK 000 000 11102290AK000000	661001 Supplies Office Special Education	3,160	50	388	7,805	7,805	7,805	3,805
	<i>Special Needs Transportation</i>							
AK 000 000 11102731AK000000	651311 Payment in Lieu of Transportation	-	-	1,053	5,000	5,000	5,000	4,914
	<i>Personnel Svcs Special Ed</i>							

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
AK 000 000 11102830AK000000	633931 Fingerprinting	-	645	357	-	-	-	-
AK AK	Total Special Education	\$ 28,618,782	\$ 29,545,589	\$ 30,676,287	\$ 26,256,738	\$ 28,211,920	\$ 28,211,920	\$ 25,813,527
Advanced Studies - Gifted/Talented/Advanced Placement								
<i>Gifted and Talented Programs</i>								
AL 000 000 11101220AL000000	611211 Salary - Teachers Gifted	\$ 2,646,948	\$ 2,925,920	\$ 2,978,717	\$ 2,644,424	\$ 2,897,372	\$ 2,897,372	\$ 2,721,815
AL 000 000 11101220AL000000	653024 Communication Online Subscriptions	248	10,640	2,637	5,000	5,000	5,000	5,000
AL 000 000 11101220AL000000	658212 Travel Gifted Teachers	16,803	17,351	12,215	20,000	20,000	20,000	20,000
AL 000 000 11101220AL000000	661021 Supplies Gifted Educational Materials	39,558	40,634	37,699	45,739	45,888	45,888	45,888
AL 000 000 11101220AL000000	661521 Tech Educational Materials & Supplies Gift	89,096	101,007	79,846	86,000	89,956	89,956	89,956
AL 000 000 11101220AL000000	664215 Textbooks Gifted	4,515	6,306	6,192	10,000	10,000	10,000	10,000
AL 000 000 11101220AL000000	664411 Periodicals/Newspapers Gifted	243	155	300	500	500	500	500
AL 000 000 11101220AL000000	681011 Dues and Fees	400	330	169	1,000	1,000	1,000	1,000
AL 000 000 11101221AL000000	611211 Salary - Teachers Talented	93,854	92,965	98,786	62,198	10,650	10,650	11,000
AL 000 000 11101221AL000000	632014 Purchased Services Talented	-	-	-	1,000	1,000	1,000	1,000
AL 000 000 11101221AL000000	658212 Teacher Travel Talented	2,144	1,608	1,165	2,500	2,500	2,500	2,500
AL 000 000 11101221AL000000	661021 Supplies Talented Educational Materials	16,358	19,682	12,231	19,842	20,527	20,527	20,527
AL 000 000 11101221AL000000	661521 Tech Educational Materials & Supplies Tale	21,132	25,770	14,768	26,000	26,000	26,000	26,000
AL 000 000 11101221AL000000	664411 Periodicals/Newspapers Talented	527	678	642	1,000	1,000	1,000	1,000
AL 000 000 11101222AL000000	653024 Communication Online Subscriptions	-	873	541	2,000	2,000	2,000	2,000
AL 000 000 11101222AL000000	661021 Supplies A/P Educational Materials	3,746	6,673	2,518	9,040	9,040	9,040	9,040
AL 000 000 11101222AL000000	661521 Tech Educational Materials & Supplies A/P	39,502	51,644	51,588	53,000	53,000	53,000	53,000
AL 000 000 11101222AL000000	664215 AP Texts	18,112	23,801	8,283	32,421	32,421	32,421	32,421
<i>Improvement of Instructional Svsc - Gifted and Talented Programs</i>								
AL 000 000 11102213AL000000	611117 Salary - Supervisor Gifted/Talented/Adv Plac	77,604	78,654	82,402	77,852	81,812	81,812	79,815
AL 000 000 11102213AL000000	611411 Salary - Gifted/T/A Clerical	60,260	60,821	59,619	51,872	57,412	57,412	53,012
AL 000 000 11102213AL000000	611417 Clerical Supplements	-	-	3,002	8,700	8,700	8,700	5,000
AL 000 000 11102213AL000000	643011 Repair & Upkeep of Equipment	100	-	-	540	540	540	540
AL 000 000 11102213AL000000	644212 Rental of Copier/Equipment	9,016	8,737	8,663	12,700	12,700	12,700	12,700
AL 000 000 11102213AL000000	653051 Communication -Admin Postage	2,423	1,760	2,498	2,000	2,000	2,000	2,000
AL 000 000 11102213AL000000	658211 Travel Gifted/T/A	707	696	1,079	2,000	2,000	2,000	2,000
AL 000 000 11102213AL000000	659011 Other Purch Svcs Gifted	650	560	620	1,000	1,000	1,000	1,000
AL 000 000 11102213AL000000	661001 Supplies Office Gifted	4,203	7,910	3,722	10,000	10,000	10,000	10,000
AL 000 000 11102213AL000000	661521 Tech Supplies Gifted	7,569	9,211	3,179	10,000	10,000	10,000	10,000
<i>Instruction & Curriculum Development Svcs</i>								
AL 000 000 11102220AL000000	611342 Specialist Gifted/Talented	61,276	61,448	64,330	59,780	63,740	63,740	60,802
AL 000 000 11102220AL000000	632013 Purchased Services	2,980	-	-	2,000	2,000	2,000	2,000
AL 000 000 11102220AL000000	632012 Purchased Services Talented	-	200	-	-	-	-	-
AL 000 000 11102220AL000000	632015 Purchased Services Advanced Placement	-	-	-	2,000	2,000	2,000	2,000
AL 000 000 11102220AL000000	658211 Travel - Supervisor/Teachers Gifted	3,147	3,071	3,645	10,100	10,100	10,100	10,100
AL 000 000 11102220AL000000	658212 Travel Talented	701	-	545	1,800	1,800	1,800	1,800
AL 000 000 11102220AL000000	658213 Travel Supervisors AP	10,084	5,654	8,690	10,000	10,000	10,000	10,000
AL 000 000 11102220AL000000	661001 Supplies Office Gifted	835	1,369	1,627	4,000	4,000	4,000	4,000
<i>Instructional Staff Training Svcs - G/T Programs</i>								
AL 000 000 11102233AL000000	615011 Salaries/Stipends Gifted Programs	23,056	27,025	23,926	23,500	23,500	23,500	23,500
AL 000 000 11102233AL000000	615012 Salaries/Stipends Talented	1,305	3,420	3,405	5,000	5,000	5,000	5,000
AL 000 000 11102233AL000000	615013 Salaries/Stipends Advanced Placement	4,031	4,376	5,626	5,600	5,600	5,600	5,600
AL AL	Total Advanced Studies - Gift/Talent/AF	\$ 3,263,133	\$ 3,600,949	\$ 3,584,875	\$ 3,322,108	\$ 3,541,758	\$ 3,541,758	\$ 3,353,516

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

<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>2020-2021 PROPOSED REVISED BUDGET #2</u>	<u>2021-2022 ORIGINAL PROPOSED BUDGET</u>
Alternative Programs								
<i>Instructional</i>								
AP 000 000 11101110AP000000	611211 Reg Instr Elem Tchr Salaries	\$ 52,211	\$ 24,831	\$ 4,550	\$ -	\$ -	\$ -	\$ -
AP 000 000 11101110AP000000	611238 Reg Instr Homebound Tchr Salaries	136,612	174,010	191,789	185,149	177,549	177,549	140,041
AP 000 000 11101130AP000000	611211 Reg Instr Secondary Tchr Salaries	-	-	50,461	50,461	54,421	54,421	51,461
AP 000 000 11101130AP000000	611238 Reg Instr Secondary Homebound Sal	200,399	120,335	7,910	-	-	-	-
AP 000 000 11101100AP000000	653051 Postage	-	2	4	-	-	-	-
AP 000 000 11101100AP000000	661021 Reg Instr Homebound supplies	1,806	426	-	-	-	-	-
AP RTI 000 11101100APRTI000	661501 RTI Instr Tech Supplies	40,306	39,118	34,051	34,264	34,264	34,264	34,264
<i>Special Education</i>								
AP 000 000 11101211AP000000	611211 Sp Ed Positive Conn Teacher Salaries	189,517	151,693	104,861	95,261	103,181	103,181	97,061
AP 000 000 11101211AP000000	611238 Sp Ed Homebound Teacher Salaries	173,133	21,275	-	-	-	-	-
AP 000 000 11101211AP000000	611511 Sp Ed Positive Aide Salaries	37,748	27,861	27,097	18,021	40,986	40,986	36,563
AP 000 000 11101210AP000000	658211 Travel Teachers/ Homebound	39,323	63,846	40,906	55,000	55,000	55,000	49,500
AP 000 000 11101210AP000000	661001 Homebound supplies	1,962	900	2,807	2,000	2,000	2,000	1,800
<i>Alt Programs</i>								
AP 000 000 11101480AP000000	611211 Alt Program Salaries	269,259	314,251	339,652	295,748	182,762	182,762	170,522
AP 000 000 11101480AP000000	611511 Alt Program Aides	41,835	67,236	38,150	20,280	23,050	23,050	20,976
AP 000 000 11101480AP000000	661001 Pos Connections Instructional Supplies	693	1,347	581	1,000	1,000	1,000	900
AP 000 000 11101480AP000000	661021 Alt Programs Instructional Supplies	-	261	-	-	-	-	-
<i>Other Programs</i>								
AP 000 000 11101490AP000000	661115 Supplies RISE	-	492	-	-	-	-	-
<i>Pupil Support - Other Services</i>								
AP 000 000 11102113AP000000	632011 Purchased Services Consultants	-	-	800	-	-	-	-
AP 000 000 11102122AP000000	611352 Counselor	76,178	76,257	78,772	74,222	78,182	78,182	75,249
AP 000 000 11102122AP000000	658211 Counselor Travel	3,842	4,072	2,585	5,000	5,000	5,000	4,500
AP 000 000 11102129AP000000	661001 Supplies	174	-	-	10,000	10,000	10,000	9,000
<i>Pupil Support - Diagnostic Services</i>								
AP RTI 000 11102145APRTI000	611328 Tech Facilitator	12,457	12,457	14,533	-	-	-	-
AP RTI 000 11102145APRTI000	611329 Behavior Facilitator	61,209	61,070	64,952	60,002	63,962	63,962	61,024
AP RTI 000 11102145APRTI000	643011 Purchased Services Maintenance/Repairs	-	-	1,064	500	500	500	500
AP RTI 000 11102145APRTI000	644212 Copier Rental	-	5,633	5,712	8,600	8,600	8,600	8,600
AP RTI 000 11102145APRTI000	653024 Purchased Services-Technology-RTI	-	-	-	2,000	2,000	2,000	2,000
AP RTI 000 11102145APRTI000	658211 Travel RTI	8,748	8,443	6,415	9,800	9,800	9,800	9,800
AP RTI 000 11102145APRTI000	659012 PS Temp Help	19,493	15,791	14,772	21,600	21,600	21,600	21,600
AP RTI 000 11102145APRTI000	661021 RTI Instructional Supplies	7,628	7,619	7,684	9,000	9,000	9,000	9,000
AP RTI 000 11102145APRTI000	661101 Admin Office Supplies RTI	4,617	6,579	2,803	7,000	7,000	7,000	7,000
AP RTI 000 11102145APRTI000	661501 Admin Technology Office Supplies RTI	3,440	150	770	3,000	3,000	3,000	3,000
AP RTI 000 11102145APRTI000	664411 Periodicals/Newspapers	79	-	-	100	100	100	100
AP RTI 000 11102145APRTI000	681011 Dues and Fees	185	89	-	200	200	200	200
AP RTI 000 11102239APRTI000	632015 PD Services RTI	-	-	3,000	3,855	3,855	3,855	3,855
AP RTI 000 11102239APRTI000	658211 Travel Training	-	601	1,691	-	-	-	-
AP RTI 000 11102239APRTI000	661025 Inservice Supplies	29	13	-	300	300	300	300
<i>Instructional Staff Admin</i>								
AP 10 000 11102219AP10000	611117 Coordinator-Alt. Prog.	-	-	-	53,343	-	-	-
AP 10 000 11102214AP10000	643011 Repair & Maintenance of Equipment	17,604	14,384	32,227	400	400	400	-
AP 10 000 11102214AP10000	653051 Postage Administrative	902	19	4,650	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
AP 000 000 11102214AP000000	658211 Travel Alternative Programs	-	-	1,019	6,000	6,000	6,000	6,000
AP 000 000 11102214AP000000	661001 Supplies	187	1,457	1,351	-	-	-	-
AP 000 000 11102214AP000000	661101 Supplies Admin	31,334	19,046	9,104	3,900	3,900	3,900	3,900
AP 000 000 11102214AP000000	661501 Tech Supplies Admin	67,193	69,695	31,894	101,888	101,888	101,888	82,670
AP POS 000 11102214APPOS001	658212 Travel Positive Connections Admin <i>Instr Staff - Other Educational Programs</i>	-	-	-	3,000	3,000	3,000	-
AP 000 000 11102220AP000000	611117 Supervisor <i>Instructional Staff Development</i>	-	-	58,869	-	-	-	-
AP 000 000 11102220AP000000	611327 Program Facilitator	82,331	80,725	85,738	81,188	82,844	82,844	77,683
AP 000 000 11102220AP000000	611343 Instructional Coordinator-Reading	-	22,042	22,808	21,671	23,756	23,756	22,006
AP 000 000 11102220AP000000	611931 Supplemental Pay Alt Programs Curr	24,541	2,238	-	-	-	-	-
AP 000 000 11102220AP000000	644212 Copier Rental	-	-	-	55,000	55,000	55,000	55,000
AP 000 000 11102220AP000000	653051 Postage	77	36	46	-	-	-	-
AP 000 000 11102220AP000000	658211 Travel	8,639	8,260	3,818	-	-	-	-
AP POS 000 11102220APPOS001	661001 Office Supplies Positive Connections	17	3,869	2,155	3,532	3,637	3,637	2,874
AP POS 000 11102220APPOS001	661501 Tech Supplies Positive Connections <i>Training Regular Ed</i> <i>Training Special Ed</i> <i>Training Other Special Programs</i> <i>Training Other Educational Programs</i> <i>School Admin</i>	-	1,140	-	-	-	-	-
AP 000 000 11102400AP000000	689711 Other Miscellaneous	10,000	10,000	10,000	10,000	10,000	10,000	10,000
AP 000 000 11102420AP000000	611123 Assistant Principal-Alt. School	141,818	69,290	141,292	143,967	81,443	81,443	79,561
AP AP	Total Alternative Programs	\$ 1,767,525	\$ 1,508,859	\$ 1,453,343	\$ 1,456,252	\$ 1,269,180	\$ 1,269,180	\$ 1,158,510
Pupil Appraisal								
<i>Social Work Svcs</i>								
AR 000 000 11102113AR000000	611323 Salary - Social Workers	\$ 815,906	\$ 864,115	\$ 856,560	\$ 803,550	\$ 829,943	\$ 829,943	\$ 676,529
AR 000 000 11102113AR000000	611333 Salary-SI Social Workers	97,106	97,992	102,117	95,292	103,422	103,422	96,792
AR 000 000 11102113AR000000	658211 Social Workers Travel <i>Guidance</i>	13,863	11,894	9,363	-	-	-	-
AR 000 000 11102122AR000000	611352 Counselor <i>Educational Assessments -Special Needs</i>	53,973	54,345	57,227	52,677	56,637	56,637	53,699
AR 000 000 11102140AR000000	611348 Salary-504 Screening Specialists	247,467	234,718	213,119	194,444	210,284	210,284	198,444
AR 000 000 11102141AR000000	611117 Salary - Psych Svcs Supervisor	81,193	82,267	86,113	81,563	85,523	85,523	83,599
AR 000 000 11102141AR000000	611411 Salary - Clerical Psych Svcs	29,762	30,315	32,364	29,179	31,949	31,949	30,066
AR 000 000 11102142AR000000	611322 Salary - Psychologist	772,727	726,628	704,678	645,341	674,799	674,799	645,374
AR 000 000 11102142AR000000	611332 Salary - Social Worker/Advocate	183,046	156,766	174,068	161,805	90,722	90,722	62,407
AR 000 000 11102145AR000000	611314 Salary - Social Worker/Advocate	-	-	65,611	61,061	65,021	65,021	62,061
AR 000 000 11102145AR000000	611321 Salary - Educational Diagnosticians	446,729	401,365	519,723	416,609	388,249	388,249	369,637
AR 000 000 11102145AR000000	611411 Clerical Social Work Svcs Sp Needs	57,001	58,087	61,661	55,291	60,831	60,831	56,505
AR 000 000 11102145AR000000	632013 Consultants Ed Diagnostc Svcs	600	600	600	3,303	3,303	3,303	3,303
AR 000 000 11102145AR000000	643011 Repair & Maintenance of Equipment Ed Dia	438	275	232	1,000	1,000	1,000	1,000
AR 000 000 11102145AR000000	644214 Copier Rental	4,541	5,848	8,184	11,000	12,500	12,500	15,000
AR 000 000 11102145AR000000	653024 Communications - Online Subscriptions	8,896	4,245	6,996	7,500	7,500	7,500	7,500
AR 000 000 11102145AR000000	653051 Communication - Postage	6,511	5,980	4,757	6,400	6,400	6,400	6,400
AR 000 000 11102145AR000000	658211 Travel Teachers	42,380	48,745	33,187	76,900	76,900	76,900	76,900
AR 000 000 11102145AR000000	658213 Travel Pupil Appraisal	74	149	146	3,000	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, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET	
AR 000 000 11102145AR000000	661001 Supplies &Materials	38,419	56,262	38,889	51,000	51,000	51,000	51,000	
AR 000 000 11102145AR000000	661501 Tech Materials & Supplies	43,799	33,042	18,525	45,000	43,500	43,500	43,500	
AR 000 000 11102145AR000000	673001 Equipment	-	-	-	5,000	5,000	5,000	5,000	
AR 000 000 11102145AR000000	681011 Dues and Fees Misc	17	17	44	17	17	17	17	
AR 000 000 11102146AR000000	611323 Social Work Svcs Sp Needs <i>Speech Pathology & Audiology - Special Needs</i>	120,822	13,843	-	-	-	-	-	
AR 000 000 11102152AR000000	611313 Salary - Speech Evaluator/Pathologist <i>Audiology Services</i>	273,443	295,647	337,446	307,651	329,704	329,704	315,003	
AR 000 000 11102153AR000000	611312 Audiologists <i>Instructional Staff Training</i>	128,011	119,445	142,142	134,719	142,639	142,639	136,774	
AR 000 000 11102231AR000000	632011 Educational Services <i>Operation and Maintenance of Plant Services</i>	-	-	-	-	-	9,135	-	
AR	AR	Total Pupil Appraisal	\$ 3,466,724	\$ 3,302,590	\$ 3,473,752	\$ 3,249,302	\$ 3,279,843	\$ 3,288,978	\$ 2,999,510

Speech/Language Therapy
Improvement of Instructional Staff - Special Needs
Pupil Support - Speech Pathology and Audiology

AS 000 000 11101211AS000000	611511 Salary - Speech Aides	61,260	62,085	70,651	74,612	66,146	66,146	59,749	
AS 000 000 11102152AS000000	611311 Salary - Speech Therapists	2,907,151	2,648,783	2,685,853	2,641,628	2,706,542	2,706,542	2,690,699	
AS 000 000 11102152AS000000	611343 Salary - Speech Therapy Instr. Coord.	72,085	72,479	75,492	70,942	74,902	74,902	71,986	
AS 000 000 11102152AS000000	611411 Salary - Speech Therapy Clerical	30,822	27,314	29,304	26,119	56,162	56,162	52,262	
AS 000 000 11102152AS000000	633111 Contract Svcs Therapists	70,280	-	783,352	750,000	750,000	750,000	750,000	
AS 000 000 11102152AS000000	633941 Instructional Consultants	-	-	-	1,000	1,000	1,000	1,000	
AS 000 000 11102152AS000000	643011 R/M Equipment	-	-	180	-	-	-	-	
AS 000 000 11102152AS000000	644212 Equipment Rental Copier	9,319	2,629	2,141	3,000	3,000	3,000	3,000	
AS 000 000 11102152AS000000	653051 Communication - Postage Speech	50	73	2,133	300	300	300	300	
AS 000 000 11102152AS000000	658211 Travel - Therapist/Aides/Consultants	42,141	45,331	15,377	45,500	45,500	45,500	45,500	
AS 000 000 11102152AS000000	658212 Travel Speech Therapy	1,613	393	477	2,500	2,500	2,500	2,500	
AS 000 000 11102152AS000000	661001 Supplies &Materials	5,604	7,977	14,543	4,740	4,740	4,740	3,010	
AS 000 000 11102152AS000000	661501 Tech Supplies Speech <i>Audiology Services</i>	27,915	38,044	49,156	17,000	17,000	17,000	11,326	
AS 000 000 11102153AS000000	611343 Audiology Instr. Coord. <i>Interpretive Services</i>	67,344	67,556	70,369	65,819	69,779	69,779	66,863	
AS 000 000 11102154AS000000	611917 Salary - interpreters	-	11,594	559	-	-	-	-	
AS 000 000 11102154AS000000	633111 Purchased Services Speech Interpreters	562,653	715,023	-	-	-	-	-	
AS 000 000 11102154AS000000	658211 Travel	31	824	-	-	-	-	-	
AS 000 000 11102154AS000000	661501 Tech Supplies	-	197	-	-	-	-	-	
AS	AS	Total Speech/Lang Therapy	\$ 3,858,267	\$ 3,700,105	\$ 3,799,587	\$ 3,703,161	\$ 3,797,571	\$ 3,797,571	\$ 3,758,195

Child Welfare and Attendance
Attendance and Social Work Svcs

AT 000 000 11102110AT000000	611411 Salary - Clerical	\$ 215,945	\$ 228,020	\$ 234,653	\$ 185,897	\$ 207,452	\$ 207,452	\$ 184,374
AT 000 000 11102110AT000000	632018 C/S Counseling	77,845	111,278	138,805	177,000	177,000	177,000	177,000
AT 000 000 11102110AT000000	643011 Repair & Upkeep of Equipment	349	-	-	2,800	2,800	2,800	-
AT 000 000 11102110AT000000	644212 Copier Rental	7,467	6,927	9,201	9,000	9,000	9,000	9,842
AT 000 000 11102110AT000000	653051 Communications-Postage	2,648	2,784	3,058	-	-	-	-
AT 000 000 11102110AT000000	654011 Ads	3,000	-	2,480	-	-	-	2,500
AT 000 000 11102110AT000000	655011 Printing	4,413	1,335	1,350	8,080	8,080	8,080	8,080

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
AT 000 000 11102110AT000000	658211 Travel	7,476	10,201	5,837	13,897	13,897	13,897	13,897
AT 000 000 11102110AT000000	661001 Supplies Office	10,887	9,685	15,115	24,380	24,380	24,380	24,380
AT 000 000 11102110AT000000	661501 Tech Supplies	15,414	13,176	9,210	25,681	25,681	25,681	25,681
AT 000 000 11102110AT000000	664411 Books	144	168	168	-	-	-	-
AT 000 000 11102110AT000000	681011 Dues and Fees	900	900	1,050	-	-	-	-
AT 000 000 11102111AT000000	611116 Salary - Director	92,593	92,743	95,829	91,279	95,239	95,239	92,507
AT 000 000 11102111AT000000	611117 Salary - Supervisors	328,629	334,496	347,808	329,608	345,448	345,448	335,869
	<i>Guidance Services All Students</i>							
	<i>Whse- Drivers</i>							
AT 000 000 11102530AT000000	611951 Drivers	30,684	33,892	35,881	32,696	35,466	35,466	33,439
AT AT	Total Child Welfare & Attendance	\$ 798,394	\$ 845,605	\$ 900,445	\$ 900,318	\$ 944,443	\$ 944,443	\$ 907,569
Nursing								
	<i>Health Services All Students</i>							
AU 000 000 11102131AU000000	611841 Salary - Supervisors	\$ 63,717	\$ 70,256	\$ 73,304	\$ 68,754	\$ 72,714	\$ 72,714	\$ 69,554
AU 000 000 11102134AU000000	611842 Salary - RN (nurses)	1,247,813	1,380,247	1,495,526	1,427,595	1,641,608	1,641,608	1,563,237
AU 000 000 11102134AU000000	611915 Salary LPN	430,663	464,978	514,837	415,883	446,236	446,236	407,151
AU 000 000 11102130AU000000	611411 Salary - Clerical	26,247	21,973	28,116	24,931	27,701	27,701	25,719
AU 000 000 11102130AU000000	633515 P/S Other Medical Svcs	-	-	-	200	200	200	200
AU 000 000 11102130AU000000	643011 Repair of Equipment	-	3,474	3,756	5,110	5,110	5,110	5,110
AU 000 000 11102130AU000000	642111 P/S Disposal Svcs	-	210	420	1,100	1,100	1,100	1,100
AU 000 000 11102130AU000000	644212 Copy Machine Rental	2,001	2,400	789	1,160	1,160	1,160	1,450
AU 000 000 11102130AU000000	653051 Communications-Postage	30	2	8	-	-	-	-
AU 000 000 11102130AU000000	658211 Travel	13,345	15,894	22,928	30,513	30,513	30,513	30,223
AU 000 000 11102130AU000000	661001 Supplies Office	4,158	4,109	6,737	11,089	11,089	11,089	11,089
AU 000 000 11102130AU000000	661047 Supplies Health	17,454	10,169	43,535	51,137	51,137	51,137	51,137
AU 000 000 11102130AU000000	661501 Tech Supplies Computers	-	39,365	7,091	11,001	11,001	11,001	11,001
AU 000 000 11102130AU000000	681011 Membership Dues and Fees	3,794	3,934	4,075	4,950	4,950	4,950	-
AU AU	Total Nursing	\$ 1,809,222	\$ 2,017,011	\$ 2,201,122	\$ 2,053,424	\$ 2,304,519	\$ 2,304,519	\$ 2,176,971
Testing								
	<i>Regular Instruction Programs</i>							
AV 000 000 11101100AV000000	633951 ITBS/ITED & other tests	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
AV 000 000 11101100AV000000	633951 ACT/SAT/PLAN-ACT Linkage reports	-	85,747	-	35,000	35,000	35,000	35,000
AV 000 000 11101100AV000000	633951 Scantron	458,395	386,220	509,568	402,000	402,000	402,000	402,000
AV 000 000 11101100AV000000	632013 Purch Services-Admin Consultants	-	1,149	-	3,000	3,000	3,000	3,000
AV 000 000 11101100AV000000	643011 Repair & Upkeep of Equipment	179	-	-	30,000	30,000	30,000	30,000
AV 000 000 11101100AV000000	644212 Copier Rental	59,247	59,717	41,939	106,000	106,000	106,000	106,000
AV 000 000 11101100AV000000	658211 Travel	1,745	963	2,772	3,000	3,000	3,000	3,000
AV 000 000 11101100AV000000	661001 Supplies	2,134	2,443	928	3,000	3,000	3,000	3,000
AV 000 000 11101100AV000000	661501 Tech Supplies	29,477	26,793	3,259	50,000	50,000	50,000	50,000
	<i>Improvement of Other Educational Programs</i>							
AV 000 000 11102219AV000000	611411 Salary - Clerical	66,131	78,254	69,376	29,366	38,456	38,456	29,766
AV 000 000 11102219AV000000	653051 Communication-Postage	139	173	5	-	-	-	-
	<i>Instruction & Curriculum Development Svcs</i>							
AV 000 000 11102220AV000000	611914 Supervisor of Assessment	89,495	89,645	92,677	88,127	92,087	92,087	84,428
AV 000 000 11102220AV000000	661001 Supplies Instructional Staff	544	606	423	-	-	-	-
AV AV	Total Testing	\$ 707,486	\$ 731,710	\$ 720,947	\$ 759,493	\$ 772,543	\$ 772,543	\$ 756,194

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
Library//Media Services								
<i>Regular Instruction Programs</i>								
<i>Library//Media Services</i>								
AW 000 000 11102252AW000000C	611411 Salary - Library Clerical	47,664	48,503	52,658	46,666	52,206	52,206	48,189
AW 000 000 11102252AW000000C	611931 Salary - Textbook Warehouse	38,314	38,414	16,641	-	-	-	-
AW 000 000 11102252AW000000C	644212 Rental of Copier	-	1,206	1,604	4,000	4,000	4,000	-
AW 000 000 11102252AW000000C	653024 Communication-Online Subscriptions	394,485	357,477	364,350	380,397	355,397	290,397	391,397
AW 000 000 11102252AW000000C	658211 Travel Library	1,435	4,367	1,618	5,000	5,000	5,000	3,550
AW 000 000 11102252AW000000C	661028 Supplies Library Parish Allocation	28,876	30,306	31,372	38,700	42,700	34,700	42,700
AW 000 000 11102252AW000000C	661053 Supplies Library Alloc for Small Eq	6,013	10,911	11,776	43,000	39,000	11,000	39,000
AW 000 000 11102252AW000000C	661101 Supplies Library Admin Office	9,103	9,592	12,422	4,000	4,000	12,000	4,000
AW 000 000 11102252AW000000C	661501 Tech Supplies Library	119,271	94,154	112,763	25,000	50,000	115,000	25,000
AW 000 000 11102252AW000000C	664111 Books Library Books & Reference Books	354,671	347,563	343,159	345,000	345,000	345,000	345,000
AW 000 000 11102252AW000000C	664112 Books Library Nonallocation	23,337	2,831	8,163	-	-	28,000	-
AW 000 000 11102252AW000000C	664411 Books Periodicals & Newspapers	34,956	39,844	38,556	25,000	25,000	25,000	18,000
AW 000 000 11102252AW000000C	681011 Dues and Fees	647	353	368	1,000	1,000	1,000	1,000
<i>Other Educational Media Services</i>								
AW 000 000 11102259AW000000C	611921 Salary - Media Center Personnel	73,033	77,152	81,832	52,559	72,786	72,786	43,970
AW 000 000 11102259AW000000C	643011 Repairs Media Center	29,135	15,584	30,128	27,000	27,000	27,000	27,000
AW 000 000 11102259AW000000C	644212 Rental of Copier	17,851	11,989	13,287	-	-	-	27,000
AW 000 000 11102259AW000000C	658211 Travel - Media Center	-	-	727	180	180	180	180
AW 000 000 11102259AW000000C	661021 Supplies - Media Center	24,301	31,762	33,410	45,198	45,198	45,198	55,000
AW 000 000 11102259AW000000C	661501 Tech Supplies - Media Center	19,285	25,988	10,478	-	-	-	5,000
AW 000 000 11102259AW000000C	673021 Equipment - Media Center	-	7,860	15,725	27,000	27,000	27,000	10,000
<i>Plant Maintenance</i>								
AW 000 000 11102259AW000000C	653012 Purchased Services	-	295	490	-	-	-	-
AW	AW							
Total Library & Media Services		\$ 1,222,377	\$ 1,156,151	\$ 1,181,527	\$ 1,069,700	\$ 1,095,467	\$ 1,095,467	\$ 1,085,986
Print Shop								
<i>Printing, Publishing and Duplicating Svcs</i>								
AX 000 000 11102540AX0000000	611961 Salary - Print Shop Personnel	\$ 123,583	\$ 153,659	\$ 167,411	\$ 69,454	\$ 122,476	\$ 122,476	\$ 71,745
AX 000 000 11102540AX0000000	643011 Repair & Upkeep of Equipment	3,858	3,371	492	1,000	1,000	1,000	1,000
AX 000 000 11102540AX0000000	644221 Lease of Print Shop Equipment	298,842	309,582	287,232	295,000	295,000	295,000	295,000
AX 000 000 11102540AX0000000	658211 Travel	-	-	-	150	150	150	150
AX 000 000 11102540AX0000000	661001 Supplies & Materials	179,410	216,426	112,221	185,000	185,000	185,000	185,000
AX 000 000 11102540AX0000000	661501 Tech Supplies Other	-	-	-	4,000	4,000	4,000	4,000
AX 000 000 11102540AX0000000	681011 Dues and Fees	16	17	44	-	-	-	-
AX 000 000 11102540AX0000000	673001 Equipment	-	-	-	1,000	1,000	1,000	-
AX	AX							
Total Print Shop		\$ 605,709	\$ 683,055	\$ 567,400	\$ 555,604	\$ 608,626	\$ 608,626	\$ 556,895
Personnel								
<i>Personnel (Human Resources) Svcs</i>								
BA 000 000 11102830BA0000000	611411 Salary - Clerical	270,244	277,092	291,288	241,673	275,394	275,394	272,775
BA 000 000 11102830BA0000000	615014 Bus Driver Referral Incentive	7,350	4,800	2,250	5,000	5,000	5,000	5,000
BA 000 000 11102830BA0000000	633211 Legal Services	64,170	53,939	23,564	50,000	50,000	50,000	50,000
BA 000 000 11102830BA0000000	633521 Medical Exams	5,609	5,637	5,655	10,000	10,000	10,000	10,000
BA 000 000 11102830BA0000000	633525 Drug Testing	13,656	15,092	15,276	20,000	20,000	20,000	20,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
BA 000 000 11102830BA000000	633931 Finger Printing	2,967	7,061	2,927	14,500	14,500	14,500	14,500
BA 000 000 11102830BA000000	633945 Purchased Services	-	-	50,000	-	-	-	10,000
BA 000 000 11102830BA000000	659011 Temporary Help Contract Svcs	-	-	-	-	-	-	10,000
BA 000 000 11102830BA000000	643011 Repair & Upkeep of Equipment	-	-	-	1,440	1,440	1,440	1,440
BA 000 000 11102830BA000000	644211 Rental of Equipment	5,740	3,783	3,413	4,000	4,000	4,000	4,000
BA 000 000 11102830BA000000	653051 Communications-Postage	2,387	2,253	1,770	4,000	4,000	4,000	4,000
BA 000 000 11102830BA000000	654011 Advertising	8,321	3,133	2,548	11,000	11,000	11,000	11,000
BA 000 000 11102830BA000000	655011 Printing	352	-	162	2,000	2,000	2,000	2,000
BA 000 000 11102830BA000000	658211 Travel	7,470	12,292	8,434	12,000	12,000	12,000	12,000
BA 000 000 11102830BA000000	659012 Temporary Help Contract Svcs	367	-	-	10,000	10,000	10,000	-
BA 000 000 11102830BA000000	661001 Supplies Office/Recruiting	8,422	8,720	3,389	9,000	9,662	9,662	9,000
BA 000 000 11102830BA000000	661501 Technology Supplies	3,421	5,065	4,018	6,000	6,253	6,253	6,000
BA 000 000 11102830BA000000	673001 Equipment	-	9,813	-	-	-	-	-
BA 000 000 11102831BA000000	611115 Salary - Chief Operating Officer	103,379	103,529	106,799	102,249	106,209	106,209	103,625
BA 000 000 11102831BA000000	611117 Salary - Supervisors	-	-	273,346	259,696	271,576	271,576	264,129
BA 000 000 11102833BA000000	611841 Salary - Placement	337,615	331,045	70,837	-	-	-	-
BA BA	Total Personnel	\$ 841,470	\$ 843,254	\$ 865,676	\$ 762,558	\$ 813,034	\$ 813,034	\$ 809,469

Finance

Supervising Fiscal Services

BB 000 000 11102511BB000000	611113 Salary - Chief Financial Officer	\$ 107,728	\$ 107,878	\$ 111,148	\$ 106,598	\$ 110,558	\$ 110,558	\$ 107,974
BB 000 000 11102510BB000000	611411 Salary - Secretary	33,547	33,566	35,151	31,966	34,736	34,736	32,366
BB 000 000 11102511BB000000	653051 Communication-Postage	268	57	63	100	100	100	75
BB 000 000 11102511BB000000	658211 Travel	2,412	1,413	798	2,000	2,000	2,000	1,800
BB 000 000 11102511BB000000	661001 Supplies Office	1,651	522	1,126	800	800	800	600
BB 000 000 11102511BB000000	661501 Supplies Tech	308	858	-	100	100	100	75
BB 000 000 11102511BB000000	681011 Dues & Fees	3,325	3,300	3,235	3,435	3,435	3,435	3,235
BB BB	Total Finance	\$ 149,239	\$ 147,594	\$ 151,521	\$ 144,999	\$ 151,729	\$ 151,729	\$ 146,125

Accounting/Purchasing

Financial Accounting Services

BC 000 000 11102515BC000000	611116 Salary - Director	\$ 92,593	\$ 92,743	\$ 95,829	\$ 91,279	\$ 95,239	\$ 95,239	\$ 92,507
BC 000 000 11102515BC000000	611411 Salary - Secretary & Clerical	42,324	35,130	37,668	33,209	37,700	37,700	34,333
BC 000 000 11102515BC000000	611811 Salary - Accounting Staff	188,462	192,847	202,701	189,051	200,931	200,931	193,244
BC 000 000 11102515BC000000	643011 Repair & Upkeep of Equipment	819	503	520	900	900	900	600
BC 000 000 11102515BC000000	634021 Banking Services	21,284	14,436	8,517	20,000	20,000	20,000	20,000
BC 000 000 11102515BC000000	644222 Eq Rental Postage Meter	2,694	3,319	1,996	3,500	3,500	3,500	3,500
BC 000 000 11102515BC000000	653051 Communications-Postage	56	93	63	150	150	150	100
BC 000 000 11102515BC000000	658211 Travel	-	-	-	1,000	1,000	1,000	1,000
BC 000 000 11102515BC000000	661001 Supplies Office	2,424	4,500	2,690	2,750	2,750	2,750	2,250
BC 000 000 11102515BC000000	661501 Tech Supplies	456	81	746	400	400	400	400
BC 000 000 11102515BC000000	689011 Misc/Dues	3,320	20	-	-	-	-	-
		<i>Purchasing Services</i>						
BC 000 000 11102520BC000000	611411 Salary - Purchasing Clerical	56,244	56,815	60,367	53,997	59,537	59,537	55,185
BC 000 000 11102520BC000000	611117 Salary - Buyers	58,964	59,197	61,780	58,595	61,365	61,365	60,013
BC 000 000 11102520BC000000	634012 Purchased Technical Services	44,317	43,261	43,261	44,000	44,000	44,000	44,000
BC 000 000 11102520BC000000	643012 R/U Equipment	468	468	-	-	-	-	-
BC 000 000 11102520BC000000	644212 Copier Rental	-	-	468	468	468	468	468

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET		
BC	000 000 11102520BC000000	653051	Communications-Postage	453	342	333	500	500	500	500
BC	000 000 11102520BC000000	653024	Communications-Subscriptions	120	120	120	120	120	120	120
BC	000 000 11102520BC000000	658211	Travel	-	200	225	800	800	800	800
BC	000 000 11102520BC000000	661001	Supplies	1,057	846	574	1,500	1,500	1,500	1,500
BC	000 000 11102520BC000000	661501	Tech Supplies	1,431	1,214	-	5,000	5,000	5,000	5,000
BC	000 000 11102520BC000000	689011	Dues	50	50	50	100	100	100	100
BC	BC		Total Accounting / Purchasing	\$ 517,536	\$ 506,185	\$ 517,908	\$ 507,319	\$ 535,960	\$ 535,960	\$ 514,820
Accounts Payable										
<i>Disbursing Funds Services</i>										
BD	000 000 11102513BD000000	611117	Salary - Supervisor	\$ 69,990	\$ 70,567	\$ 73,764	\$ 69,214	\$ 73,174	\$ 73,174	\$ 70,441
BD	000 000 11102513BD000000	611411	Salary - Clerical	98,042	99,049	105,456	90,639	106,163	106,163	96,919
BD	000 000 11102513BD000000	643011	Repair & Upkeep of Equipment	595	-	544	500	500	500	500
BD	000 000 11102513BD000000	644212	Copier Rental	943	1,493	1,398	4,850	4,850	4,850	4,850
BD	000 000 11102513BD000000	653051	Communications-Postage	5,220	5,690	5,283	6,500	6,500	6,500	6,500
BD	000 000 11102513BD000000	658211	Travel	24	-	109	1,000	1,000	1,000	1,000
BD	000 000 11102513BD000000	661001	Supplies Office	1,637	4,430	1,360	6,000	6,000	6,000	6,000
BD	000 000 11102513BD000000	661501	Tech Supplies	720	345	180	500	500	500	500
BD	BD		Total Accounts Payable	\$ 177,171	\$ 181,574	\$ 188,094	\$ 179,203	\$ 198,687	\$ 198,687	\$ 186,710
Payroll										
<i>Payroll Services</i>										
BE	000 000 11102514BE000000	611117	Salary - Supervisor	\$ 99,401	\$ 110,811	\$ 76,938	\$ 72,388	\$ 76,348	\$ 76,348	\$ 74,272
BE	000 000 11102514BE000000	611411	Salary - Clerical	152,240	162,955	163,672	139,985	175,937	175,937	144,625
BE	000 000 11102514BE000000	659012	Contracted Services	-	-	-	3,000	3,000	3,000	3,000
BE	000 000 11102514BE000000	643011	Repair & Upkeep of Equipment	-	-	-	1,200	1,200	1,200	1,200
BE	000 000 11102514BE000000	644212	Copier Rental	1,146	588	588	750	750	750	750
BE	000 000 11102514BE000000	653051	Communications-Postage	3,539	3,408	3,183	7,800	7,800	7,800	7,800
BE	000 000 11102514BE000000	658211	Travel	-	-	401	1,500	1,500	1,500	1,500
BE	000 000 11102514BE000000	661001	Supplies Office	3,072	3,116	3,389	6,095	6,095	6,095	6,095
BE	000 000 11102514BE000000	661501	Tech Supplies	308	-	199	-	-	-	-
BE	000 000 11102514BE000000	681011	Dues & Subscriptions	-	-	150	-	-	-	-
BE	BE		Total Payroll	\$ 259,706	\$ 280,878	\$ 248,520	\$ 232,718	\$ 272,630	\$ 272,630	\$ 239,242
Risk Management/Insurance										
<i>Regular Education</i>										
BF	000 000 1110XXXXBF000000	626011	Workers Compensation Payments	\$ 2,407,771	\$ 1,966,182	\$ 1,730,258	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000
BF	000 000 11101100BF000000	626012	Loss Control Project	68,726	54,019	-	50,000	50,000	50,000	50,000
<i>CoCurricular</i>										
<i>Drivers Education</i>										
<i>Other Health Services</i>										
<i>General Administrative Services</i>										
BF	000 000 11102311BF000000	633200	General Liability Claims	598,526	249,298	546,622	685,000	685,000	685,000	685,000
BF	000 000 11102311BF000000	633212	Auto Liability Claims	365,359	253,156	569,895	500,000	500,000	500,000	500,000
BF	000 000 11102311BF000000	652111	Liability Insurance (umbrella)	492,289	515,684	550,848	543,000	543,000	543,000	637,300
BF	000 000 11102311BF000000	652112	Student Accident Insurance	20,500	19,167	19,095	25,000	25,000	25,000	25,000
BF	000 000 11102311BF000000	652113	General Claims Deductible	950	444	355	-	-	-	-
BF	000 000 11102620BF000000	652212	Cyber Liability Insurance	35,868	35,868	38,879	36,500	36,500	36,500	62,400

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
BF 000 000 11102620BF000000	652214 Violent Acts	-	-	55,740	-	-	-	15,800
BF 000 000 11102620BF000000	652215 Property Claims Deductible Paid	-	-	-	-	2,679	2,679	-
BF 000 000 11102311BF000000	652511 Bonding Employees	3,722	910	800	8,750	8,750	8,750	8,750
BF 000 000 11102311BF000000	689037 Contracted Service - Medicaid/COBRA	48,469	70,993	48,072	70,000	70,000	70,000	70,000
BF 000 000 11102315BF000000	631310 Pension Funds	1,156,180	1,213,909	1,325,936	1,200,000	1,200,000	1,200,000	1,300,000
	<i>Plant and Maintenance Operations</i>							
BF 000 000 11102620BF000000	652211 Boiler Insurance	30,666	29,944	29,676	31,000	31,000	31,000	33,200
BF 000 000 11102620BF000000	652213 Property Insurance	1,555,599	1,410,067	1,401,675	1,600,000	1,600,000	1,600,000	2,318,000
BF 000 000 11102620BF000000	652214 Property Insurance Violent Acts	16,084	15,728	1,320	16,800	16,800	16,800	16,800
BF 000 000 11102620BF000000	652215 Property Claims Deductible Paid	121,411	72,246	20,287	29,775	29,775	29,775	25,000
BF 000 000 11102650BF000000	652216 Claims	-	19,922	19,889	-	-	-	-
	<i>Vehicle Operations and Maintenance Services</i>							
BF 000 000 11102650BF000000	652215 Property Claims Deductible	-	1,296	-	100,000	100,000	100,000	100,000
	<i>Safety</i>							
BF 000 000 11102661BF000000	661114 Safety Supplies - AED et al	1,153	4,646	8,136	-	-	-	-
	<i>Security</i>							
BF 000 000 11102662BF000000	633961 Contract Security	-	-	-	-	89,000	89,000	90,000
	<i>Transportation Services</i>							
	<i>Food Service</i>							
	<i>Other Operation Services</i>							
BF 000 000 11103200BF000000	611933 Salary - Claims Adjuster	50,105	52,482	54,982	51,797	54,567	54,567	53,528
BF BF	Total Risk Management/Insurance	\$ 6,973,378	\$ 5,985,961	\$ 6,422,465	\$ 7,747,622	\$ 7,842,071	\$ 7,842,071	\$ 8,790,778
	Data Processing							
	<i>Technology Supervision</i>							
BG 000 000 11102840BG000000	611116 Salary - Director of Data Processing	\$ 92,593	\$ 99,646	\$ 103,842	\$ 91,279	\$ 95,239	\$ 95,239	\$ 92,507
	<i>Curriculum Development Services</i>							
BG 000 000 11102220BG000000	611326 Salary-Comp Curric Teacher Training	73,672	87,769	73,908	69,358	73,318	73,318	70,402
	<i>Instructions Staff Training Services</i>							
BG 000 000 11102231BG000000	615012 Reg Stipend for Teachers EGT (electronic g	4,500	3,536	-	-	-	-	-
	<i>Systems Operations</i>							
BG 000 000 11102843BG000000	611821 Salary - Programmer/Analyst	247,394	256,842	274,443	256,243	272,083	272,083	261,725
BG 000 000 11102840BG000000	611411 Salary - Clerical	184,119	189,288	194,565	130,647	169,746	169,746	150,466
BG 000 000 11102840BG000000	611931 Salary - School Site	5,033	3,733	-	-	-	-	-
BG 000 000 11102840BG000000	634012 Technical Services	51,630	55,998	46,668	50,000	50,000	50,000	50,000
BG 000 000 11102840BG000000	643011 Maintenance Contract - Computers	486,159	473,343	602,241	600,000	600,000	600,000	600,000
BG 000 000 11102840BG000000	653024 Online Subscriptions	57,028	57,865	60,250	72,000	72,000	72,000	72,000
BG 000 000 11102840BG000000	653051 Communications-Postage	295	218	245	500	500	500	500
BG 000 000 11102840BG000000	658211 Travel	3,007	6,940	376	10,000	10,000	10,000	10,000
BG 000 000 11102840BG000000	661001 Supplies Office & Data Processing	17,998	12,433	4,666	14,000	21,079	21,079	21,079
BG 000 000 11102840BG000000	661501 Tech Supplies	203,094	298,622	360,046	443,000	444,614	444,614	444,614
BG 000 000 11102840BG000000	673400 Equipment	-	-	-	30,000	30,000	30,000	30,000
	<i>Debt Service</i>							
BG BG	Total Data Processing	\$ 1,426,522	\$ 1,546,233	\$ 1,721,250	\$ 1,767,027	\$ 1,838,579	\$ 1,838,579	\$ 1,803,293
	Technology							
	<i>Regular Instructional Services</i>							
BH 000 000 11101100BH000000	634013 Contracted Services Networking	\$ 20,000	\$ 20,000	\$ 20,600	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

			2017-18	2018-19	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	FUND	APPROVED	REVISED	REVISED	PROPOSED
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET
BH 000 000 11101100BH000000	653024 Communications-Subscriptions		71,693	483,154	477,938	543,316	548,306	548,306	540,500
BH 000 000 11101100BH000000	661011 Supplies		4,466	535	4,899	-	-	-	-
BH 000 000 11101100BH000000	661501 Supplies School Computer Materials/Softwæ <i>Improvement Of Instructional Services Other Ed Programs</i>		472,935	380,539	535,659	43,712	44,283	44,283	43,712
BH 000 000 11102145BH000000	611328 Tech Facilitator <i>Instruction and Curriculum Development Services</i>		5,000	11,844	-	-	-	-	-
BH 000 000 11102220BH000000	611342 Salary Consultants		311,822	314,079	293,276	275,076	400,797	400,797	344,287
BH 000 000 11102220BH000000	611343 Salary Coordinator		3,000	4,000	1,000	-	-	-	-
BH 000 000 11102220BH000000	611824 Salary Tech Center		33,600	35,900	34,300	-	-	-	-
BH 000 000 11102220BH000000	611935 Salary Computer Techs		26,500	26,950	27,490	27,500	27,500	27,500	27,500
BH 000 000 11102220BH000000	653051 Communications - Postage/		209	401	264	-	-	-	-
BH 000 000 11102220BH000000	658211 Travel Supervisors and Consultants		7,324	3,314	6,079	15,300	15,300	15,300	15,300
BH 000 000 11102220BH000000	661001 Supplies Tech Services		21,757	9,476	6,151	49,117	49,117	49,117	49,117
BH 000 000 11102220BH000000	661011 Supplies Tech Center		6,636	3,682	5,316	18,585	18,585	18,585	18,585
BH 000 000 11102220BH000000	661501 Tech Supplies Inst Staff		13,773	212,834	40,464	-	7,777	7,777	7,777
BH 000 000 11102220BH000000	664411 References		-	-	849	-	-	-	-
BH 000 000 11102220BH000000	664411 Periodicals		1,270	1,056	-	-	-	-	-
BH 000 000 11102220BH000000	681011 Dues and Fees <i>Instructional Staff Training Other Programs</i>		786	1,040	584	-	-	-	-
BH 000 000 11102239BH000000	634011 Ed Services Training Other Programs <i>Media Services</i>		-	3,000	-	-	-	-	-
BH 000 000 11102255BH000000	611923 Salary CA Instruction <i>School Administrative Svcs</i>		74,403	74,797	77,811	73,261	-	-	-
BH 000 000 11102400BH000000	653021 Purchased Services - Connect Ed. <i>Plant Operations and Maintenance Svcs</i>		272,037	241,824	190,877	23,000	23,000	23,000	256,600
BH 000 000 11102620BH000000	611712 Salary Computer Technicians		609,727	563,826	401,598	350,767	361,899	361,899	392,011
BH 000 000 11102620BH000000	653022 Data Lines		556,433	634,216	748,315	988,800	988,800	988,800	988,800
BH 000 000 11102620BH000000	653024 Online Subscriptions		3,276	8,972	16,735	-	-	-	-
BH 000 000 11102620BH000000	653051 Postage		-	21	-	-	-	-	-
BH 000 000 11102620BH000000	658211 Travel Computer Technician		1,485	6	102	8,400	8,400	8,400	8,400
BH 000 000 11102620BH000000	661001 Supplies Computer Repair		1,852	750	1,548	65,004	65,004	65,004	65,004
BH 000 000 11102620BH000000	661501 Tech Supplies Tech Repair		39,129	72,015	56,341	7,458	7,458	7,458	7,458
BH 000 000 11102690BH000000	611931 Other Technology Salaries		63,136	63,713	-	-	-	-	-
BH 000 000 11102620BH000000	681011 Dues and Fees <i>Administrative Tech Svcs (Data Processing)</i>		174	125	-	-	-	-	-
BH 000 000 11102840BH000000	612912 Other Temp Salaries		23,724	41,953	24,255	-	-	-	-
BH 000 000 11102840BH000000	634011 P/S Technical Services Erate		6,172	82,003	348,994	-	3,432	3,432	-
BH 000 000 11102840BH000000	643011 Maintenance Contracts Networks		253,891	347,956	419,041	353,904	353,904	353,904	353,904
BH 000 000 11102840BH000000	643012 P/S Tech		5,295	48,117	3,795	320,627	320,627	320,627	320,627
BH 000 000 11102840BH000000	653024 Online Subscriptions		-	182,500	190,995	-	525	525	181,000
BH 000 000 11102840BH000000	658211 Network Admin Travel		3,646	6,276	3,956	13,400	13,400	13,400	13,400
BH 000 000 11102840BH000000	659012 Temporary Help		-	-	-	-	29,000	29,000	29,000
BH 000 000 11102840BH000000	661011 Supplies network		1,231	972	6,954	26,772	26,772	26,772	26,772
BH 000 000 11102840BH000000	661506 Supplies Tech ERATE		170,650	119,191	56,447	-	48,453	48,453	-
BH 000 000 11102840BH000000	661501 Tech Supplies		33,817	94,944	43,465	1,800	1,823	1,823	1,800
BH 000 000 11102840BH000000	673001 Eq Network		144,691	105,770	98,666	109,999	109,999	109,999	109,999
BH 000 000 11102840BH000000	673211 Vehicles - Equipment		-	-	20,013	-	-	-	28,000
BH 000 000 11102840BH000000	681011 Dues and Fees		194	125	100	-	-	-	-
BH 000 000 11102841BH000000	611117 Salary - Coordinator of Technology		95,502	95,652	192,482	183,382	191,302	191,302	186,729
BH 000 000 11102841BH000000	611411 Salary Tech Clerical		81,906	84,503	112,380	101,141	107,108	107,108	108,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
BH 000 000 11102845BH000000	611922 Computer Network Specialist	-	45,415	51,734	48,549	51,319	51,319	49,791
BH 000 000 11102845BH000000	659012 Network Temp Help	-	37,858	21,524	-	-	-	-
BH 000 000 11102845BH000000	611821 Salary Programmer/Analyst, Network	-	-	322,317	299,567	319,367	319,367	306,254
BH 000 000 11102846BH000000	611926 Hardware manager	72,696	73,090	76,103	71,553	77,221	77,221	74,305
BH	BH							
	Total Technology	\$ 3,515,838	\$ 4,538,394	\$ 4,941,417	\$ 4,047,490	\$ 4,247,978	\$ 4,247,978	\$ 4,582,132
	Sales Tax							
	<i>Tax and Assessment Collection Services</i>							
BI 000 000 11102315BI000000	611116 Salary - Director	\$ 92,249	\$ 92,743	\$ 95,829	\$ 91,279	\$ 95,239	\$ 95,239	\$ 92,507
BI 000 000 11102315BI000000	611411 Salary - Clerical	142,048	138,198	144,356	132,997	146,885	146,885	136,693
BI 000 000 11102516BI000000	611812 Salary - Auditors	832,555	832,153	840,710	719,863	803,730	803,730	789,921
BI 000 000 11102315BI000000	633200 Legal Services	133,754	79,782	78,802	237,104	232,104	231,354	237,104
BI 000 000 11102311BI000000	633311 Auditing Services	-	-	-	12,875	12,875	12,875	12,875
BI 000 000 11102315BI000000	633321 Contracted Services Tax Audits	277,948	185,152	237,163	350,000	350,000	350,000	350,000
BI 000 000 11102315BI000000	634012 Technical Services	18,135	18,125	14,500	14,500	14,500	14,500	14,500
BI 000 000 11102315BI000000	643011 Repair & Upkeep of Equipment	12,298	11,996	12,700	16,151	21,151	21,151	20,715
BI 000 000 11102315BI000000	653024 Technology Services	25,376	26,966	27,455	28,016	28,016	28,766	32,296
BI 000 000 11102315BI000000	653051 Communications-Postage	31,151	30,832	27,922	48,948	48,948	48,948	48,948
BI 000 000 11102620BI000000	653011 Telephone - Sales Tax	376	735	554	2,500	2,500	2,500	2,500
BI 000 000 11102315BI000000	654011 Advertising	605	-	-	575	575	575	575
BI 000 000 11102315BI000000	655011 Printing/Binding	2,123	1,767	2,883	5,555	5,555	5,555	5,555
BI 000 000 11102315BI000000	658211 Travel	20,027	22,702	25,455	43,600	43,600	43,600	43,600
BI 000 000 11102315BI000000	659012 Temporary Help Contract Svcs	-	407	-	-	-	-	-
BI 000 000 11102315BI000000	661001 Supplies Office	4,937	5,538	17,842	6,661	6,661	6,661	6,661
BI 000 000 11102315BI000000	661501 Supplies Technology	12,637	13,690	9,001	11,885	11,885	11,885	16,776
BI 000 000 11102315BI000000	664411 Books Periodicals	604	639	453	730	730	730	730
BI 000 000 11102315BI000000	673501 Equipment Software	-	85,299	-	-	-	-	-
BI 000 000 11102315BI000000	681011 Dues & Fees	692	592	200	729	729	729	345
	<i>Debt Service</i>							
BI	BI							
	Total Sales Tax	\$ 1,607,515	\$ 1,547,316	\$ 1,535,825	\$ 1,723,968	\$ 1,825,683	\$ 1,825,683	\$ 1,812,301
	Warehouse							
	<i>Regular Instruction Services</i>							
BJ 000 000 11101100BJ000000	664211 Books Textbooks- Regular	\$ 1,378,516	\$ 1,420,142	\$ 382,907	\$ 987,114	\$ 1,167,114	\$ 1,167,114	\$ 260,000
BJ 000 000 11101100BJ000000	664311 Workbooks- Regular	254,795	548,057	691,080	1,351,366	996,366	974,366	1,438,474
BJ 000 000 11101100BJ000000	664213 Books Nonpublic Textbooks	70,543	74,012	72,616	73,495	71,035	71,035	71,035
BJ 000 000 11101100BJ000000	653024 Web Based Instructional Materials	56,404	502,756	19,109	12,000	187,280	187,280	35,100
BJ 000 000 11101100BJ000000	632015 PS Ed Services	-	-	103,497	-	-	-	-
	<i>Special Education Instruction Services</i>							
BJ 000 000 11101210BJ000000	664211 Books Textbooks- Special Education	38,851	171,457	56,396	-	-	-	-
	<i>Gifted and Talented Programs</i>							
BJ 000 000 11101220BJ000000	664211 Books Textbooks- Gifted	73,865	161,547	31,032	75,000	75,000	75,000	80,000
	<i>Instructional Staff Training</i>							
	<i>Warehousing and Distribution Svcs</i>							
BJ 000 000 11102530BJ000000	611116 Salary - Director Warehouse/Transportation	93,930	94,080	97,166	92,616	96,576	96,576	93,844
BJ 000 000 11102530BJ000000	611411 Salary - Clerical	113,050	110,200	122,934	110,194	121,274	121,274	81,183
BJ 000 000 11102530BJ000000	611641 Salary - Drivers & Warehousemen	269,033	288,655	275,168	206,867	246,833	246,833	209,609
BJ 000 000 11102530BJ000000	611932 Salary - Library & Textbook Services	38,875	32,237	34,165	30,980	33,750	33,750	31,723
BJ 000 000 11102530BJ000000	633945 P/S Physicals Warehouse Drivers	200	-	82	300	300	300	300

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
BJ 000 000 11102530BJ000000	643005 Copier Maintenance Agreement	299	299	299	300	300	300	300
BJ 000 000 11102530BJ000000	643011 Repair & Upkeep of Equipment	4,952	4,012	5,233	27,000	17,000	7,000	17,000
BJ 000 000 11102530BJ000000	653051 Communications-Shipping/Postage	20	-	1	-	-	-	-
BJ 000 000 11102530BJ000000	658211 Travel	34	-	95	1,000	1,000	1,000	1,000
BJ 000 000 11102530BJ000000	659011 Other Purchased Services	-	675	-	-	-	-	-
BJ 000 000 11102530BJ000000	659012 Temporary Help Contract Svcs	9,351	19,493	29,739	27,000	27,000	27,000	27,000
BJ 000 000 11102530BJ000000	661001 Materials & Supplies	9,878	26,183	10,950	9,000	14,955	17,955	14,955
BJ 000 000 11102530BJ000000	661024 Whse Supplies Loss/Damaged	-	-	5	-	-	-	-
BJ 000 000 11102530BJ000000	661025 Supplies Boxes	4,973	3,702	3,515	-	-	-	-
BJ 000 000 11102530BJ000000	661501 Tech Supplies	308	4,152	-	-	-	-	-
BJ 000 000 11102530BJ000000	662611 Fuel - Vehicles	21,488	23,850	11,773	-	-	-	-
BJ 000 000 11102530BJ000000	673001 Equipment	8,960	-	12,174	-	5,024	12,024	5,024
BJ 000 000 11102530BJ000000	673211 Equipment Vehicles	-	-	44,907	-	67,361	89,361	67,361
BJ 000 000 11102530BJ000000	681011 Dues and Fees	33	33	44	100	100	100	100
BJ 000 000 11102530BJ000000	693311 Indirect Costs Nonpublic Texts	-	-	3,470	-	-	-	-
	<i>Plant Maintenance</i>							
BJ 000 000 11102620BJ000000	661061 Janitorial Supplies	-	8,730	-	-	-	-	-
BJ 000 000 11102620BJ000000	661061 Indirect Costs Textbooks Grant	-	-	-	-	3,467	3,467	-
BJ	Total Warehouse & Textbooks	\$ 2,448,358	\$ 3,494,271	\$ 2,008,357	\$ 3,004,332	\$ 3,131,735	\$ 3,131,735	\$ 2,434,008
	Transportation							
	<i>Operation and Maintenance of Plant Services</i>							
	<i>Care and Upkeep of Grounds</i>							
BK 000 000 11102630BK000000	643003 Lawn Eq Tire Repairs	1,459	1,095	152	900	900	900	900
BK 000 000 11102630BK000000	643012 Yard Equip Repair Services	345	85	2,136	900	900	900	900
BK 000 000 11102630BK000000	661077 Parts Yard Eq	18,040	29,950	19,139	21,600	21,600	21,600	21,600
BK 000 000 11102630BK000000	661163 Supplies -Yard Upkeep	-	-	-	225	225	225	225
BK 000 000 11102630BK000000	661171 Supplies Tires/Tube	-	-	-	2,115	2,115	2,115	2,115
BK 000 000 11102630BK000000	661175 Supplies -Yard Upkeep Lubricants	-	-	-	45	45	45	45
BK 000 000 11102630BK000000	661179 Supplies Mower Parts	965	1,490	-	900	900	900	900
	<i>Care and Upkeep of Equipment</i>							
BK 000 000 11102640BK000000	643003 Repair Svcs-Eq Upkeep-Tires	-	568	-	-	-	-	-
BK 000 000 11102640BK000000	661077 Parts Equipment	4,780	7,092	5,882	2,700	2,700	2,700	2,700
	<i>Vehicle Op and Maint (Exc. Student Trans)</i>							
BK 000 000 11102650BK000000	643003 Vehicle Maint Svcs Tires	2,140	3,177	3,784	2,700	2,700	2,700	2,700
BK 000 000 11102650BK000000	643011 Vehicle Maint Svcs General	25,166	17,860	44,558	22,500	22,584	22,584	22,584
BK 000 000 11102650BK000000	661171 Supplies Vehicle Maint - Tires	13,993	10,773	8,136	9,900	9,900	9,900	9,900
BK 000 000 11102650BK000000	661077 Parts Vehicles	50,103	36,289	82,777	22,500	22,663	22,663	22,663
BK 000 000 11102650BK000000	681011 Miscellaneous Expenses	-	153	230	-	-	-	-
	<i>Security</i>							
	<i>Supervision of Student Transportation</i>							
BK 000 000 11102710BK000000	611116 Salary - Director	93,593	93,743	96,829	81,669	96,239	96,239	93,507
BK 000 000 11102710BK000000	611411 Salary - Clerical	269,132	294,284	304,228	193,157	280,504	280,504	250,280
BK 000 000 11102710BK000000	611955 Salary Route Supervisor	142,357	145,307	136,093	101,890	127,084	127,084	57,997
BK 000 000 11102710BK000000	612912 Wages Temporary Worker	-	967	1,512	-	-	-	-
BK 000 000 11102710BK000000	631911 Other Fees	73	800	1,000	-	-	-	-
BK 000 000 11102710BK000000	633914 Licenses/Registrations	3,287	509	60	2,700	2,700	2,700	2,700
BK 000 000 11102710BK000000	634012 Tech Services	47,304	62,837	46,072	55,800	55,800	55,800	55,800
BK 000 000 11102710BK000000	643011 Office Equipment Maintenance	4,589	1,484	2,910	3,600	3,600	3,600	3,600

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
BK 000 000 11102710BK000000	643012 P/S Accident Repairs Trucks/Wreckers	21,507	6,510	6,081	4,500	4,500	4,500	4,500
BK 000 000 11102710BK000000	643173 P/S Radio Repair	1,175	-	-	1,800	1,800	1,800	1,800
BK 000 000 11102710BK000000	644211 Eq Rental	730	1,021	227	450	450	450	450
BK 000 000 11102710BK000000	644212 Copier Rental	4,612	4,892	7,256	10,800	10,800	10,800	10,800
BK 000 000 11102710BK000000	653013 Other Purchased Services	-	5,067	5,608	5,400	5,400	5,400	5,400
BK 000 000 11102710BK000000	653024 Online Subscriptions	-	12,477	11,078	11,250	11,250	11,250	11,250
BK 000 000 11102710BK000000	658211 Travel - Transportation Supervisor	1,178	5,312	723	3,600	3,600	3,600	3,600
BK 000 000 11102710BK000000	659011 Other P/S	2,985	1,625	1,030	4,500	4,500	4,500	4,500
BK 000 000 11102710BK000000	659012 Temporary Help Contract Svcs	5,013	10,342	8,272	13,500	13,500	13,500	13,500
BK 000 000 11102710BK000000	661001 Office & Training Supplies	33,473	18,289	13,058	27,000	27,000	27,000	27,000
BK 000 000 11102710BK000000	661077 Parts Trucks and Wreckers	39,812	27,426	17,540	13,500	13,500	13,500	13,500
BK 000 000 11102710BK000000	661103 Supplies Shop	31,859	28,766	31,867	22,500	22,500	22,500	22,500
BK 000 000 11102710BK000000	661163 Supplies Small Tools	-	243	-	-	-	-	-
BK 000 000 11102710BK000000	661171 Supplies Shop (Trucks/Wreckers) Tires	236	1,074	7	4,500	4,500	4,500	4,500
BK 000 000 11102710BK000000	661172 Supplies Shop Lubricants	200	100	-	-	-	-	-
BK 000 000 11102710BK000000	661173 Supplies Radio Repair	-	411	2,367	2,250	2,250	2,250	2,250
BK 000 000 11102710BK000000	661174 Supplies Radio Purchases	415	2,927	662	4,500	4,500	4,500	4,500
BK 000 000 11102710BK000000	661175 Supplies -Lubes, Bulk Oil	22,298	1,096	15,085	18,000	18,000	18,000	18,000
BK 000 000 11102710BK000000	661177 Supplies Training Expense	-	-	-	450	450	450	450
BK 000 000 11102710BK000000	661178 Supplies First Aid	646	723	666	450	450	450	450
BK 000 000 11102710BK000000	661180 Supplies Bus Washing	20,594	3,628	181	2,250	2,250	2,250	2,250
BK 000 000 11102710BK000000	661501 Tech Supplies-Admin	-	13,029	9,207	4,500	4,500	4,500	4,500
BK 000 000 11102710BK000000	664211 Supplies References	-	-	-	450	450	450	450
BK 000 000 11102710BK000000	673011 Office Equipment	-	-	-	6,750	6,750	6,750	6,750
BK 000 000 11102710BK000000	673111 Shop Equipment	-	-	-	27,000	27,000	27,000	27,000
BK 000 000 11102710BK000000	673211 Trucks/Trailers/Vehicles	-	26,161	20,013	18,000	18,000	18,000	18,000
BK 000 000 11102710BK000000	673501 Tech Software \$5K	-	9,999	-	18,000	18,000	18,000	18,000
<i>Regular Transportation - Vehicle Op</i>								
BK 000 000 11102721BK000000	611621 Salary - Bus Drivers Regular Education	4,695,860	5,148,823	5,486,048	4,018,498	4,855,095	4,855,095	3,976,685
BK 000 000 11102721BK000000	612412 Salary - Substitute Drivers Regular	602,953	376,235	339,535	495,000	357,863	357,863	385,000
<i>Regular Transportation - Monitoring Svcs</i>								
BK 000 000 11102722BK000000	611521 Salary-Aides Regular Buses	126,512	125,940	175,744	100,000	41,108	41,108	50,000
BK 000 000 11102722BK000000	612413 Salary-Substitutes Aides	76,051	101,708	181,902	125,000	75,327	75,327	125,000
<i>Regular Transportation - Vehicles Svcs</i>								
BK 000 000 11102723BK000000	611721 Salary - Mechanics	401,780	346,471	356,160	398,727	420,869	420,869	407,043
BK 000 000 11102723BK000000	643003 Reg Trans Tire Repair	15,215	13,035	7,876	13,500	13,500	13,500	13,500
BK 000 000 11102723BK000000	643011 Reg Trans C/S Gen Maint Repairs	291,602	52,867	20,695	135,000	135,000	135,000	135,000
BK 000 000 11102723BK000000	643012 Reg Trans C/S Accident Repairs	71,973	191,769	42,083	135,000	135,000	135,000	135,000
BK 000 000 11102723BK000000	643027 Bus GPS Service	1,930	51,720	51,720	67,500	67,500	67,500	67,500
BK 000 000 11102723BK000000	644211 Rental of Equipment	163,985	332,290	371,174	216,000	216,000	216,000	216,000
BK 000 000 11102723BK000000	652311 Reg Fleet Insurance	-	-	111,507	-	-	-	-
BK 000 000 11102723BK000000	653051 Communications-Postage	646	229	267	900	900	900	900
BK 000 000 11102723BK000000	661077 Supplies Parts Regular Buses	726,262	741,184	463,926	504,000	504,000	504,000	504,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		2017-18	2018-19	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	PROPOSED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET
BK 000 000 11102723BK000000	661092 Supplies Limestone - Bus Turnarounds	5,741	9,561	9,607	11,700	11,700	11,700	11,700
BK 000 000 11102723BK000000	661121 Supplies Bus Cameras	117,781	119,545	27,490	135,000	135,000	135,000	135,000
BK 000 000 11102723BK000000	661171 Supplies Tires/Tube	6,598	4,363	897	6,300	6,300	6,300	6,300
BK 000 000 11102723BK000000	661173 Supplies Radio Repair	1,328	1,529	94	3,600	3,600	3,600	3,600
BK 000 000 11102723BK000000	661174 Supplies Radio Purchases	232	34,283	13,478	27,000	27,000	27,000	27,000
BK 000 000 11102723BK000000	661175 Supplies Lubricants Bulk Oil	54	17,268	517	31,500	31,500	31,500	31,500
BK 000 000 11102723BK000000	661181 Bus GPS Supplies	-	-	-	7,200	7,200	7,200	7,200
BK 000 000 11102723BK000000	662611 Supplies Fuel & Oil - Regular Transportatior	1,015,670	1,089,178	762,619	900,000	900,000	900,000	900,000
BK 000 000 11102723BK000000	673221 Replacement Buses-Regular	1,734,025	2,667,657	10,000	1,150,000	1,150,000	1,150,000	1,150,000
BK 000 000 11102723BK000000	689011 Miscellaneous Expenses	1,913	2,678	-	-	-	-	-
		<i>Special Needs Transportation - Vehicle Operation</i>						
BK 000 000 11102731BK000000	611621 Salary - Bus Drivers Special Education	1,021,121	976,083	1,022,369	806,918	913,261	913,261	771,565
BK 000 000 11102731BK000000	612412 Salary - Substitute Drivers Special Educatio	68,491	90,496	75,278	75,000	27,788	27,788	75,000
		<i>Special Needs Transportation - Monitoring Svcs</i>						
BK 000 000 11102732BK000000	611521 Salary - Aides Special Education Buses	1,344,950	1,536,801	1,664,468	1,305,204	1,497,502	1,497,502	1,199,148
BK 000 000 11102732BK000000	612413 Salary - Stubstitute Aides Special Educator	67,792	52,841	54,583	62,356	46,200	46,200	55,000
		<i>Special Needs Transportation - Vehicle Svcs</i>						
BK 000 000 11102733BK000000	611721 Salary - Mechanics	-	100,459	82,293	-	-	-	-
BK 000 000 11102733BK000000	643003 Special Ed Tire Repair	4,101	3,545	1,658	2,700	2,700	2,700	2,700
BK 000 000 11102733BK000000	643011 Sp Ed C/S Gen Maint Repairs	72,979	8,212	10,658	18,000	18,000	18,000	18,000
BK 000 000 11102733BK000000	643012 Sp Ed C/S Accident Repairs	13,901	62,149	18,640	27,000	27,000	27,000	27,000
BK 000 000 11102733BK000000	644211 Rental Vehicles	15,580	47,915	43,605	31,500	31,500	31,500	31,500
BK 000 000 11102733BK000000	652311 Sp Ed Fleet Ins	-	-	27,877	-	-	-	-
BK 000 000 11102733BK000000	661077 Supplies Parts Special Education Buses	147,110	184,751	114,246	135,000	135,000	135,000	135,000
BK 000 000 11102733BK000000	661092 Supplies Limestone - Bus Turnarounds Sp f	-	1,470	-	1,350	1,350	1,350	1,350
BK 000 000 11102733BK000000	661121 Supplies Sp Ed - Bus Cameras	2,004	-	6,054	9,000	9,000	9,000	9,000
BK 000 000 11102733BK000000	661171 Supplies Sp Ed - Tires and Tubes	21,009	22,620	8,540	10,800	10,800	10,800	10,800
BK 000 000 11102733BK000000	661173 Supplies Sp Ed - Radio Repair	-	3	-	900	900	900	900
BK 000 000 11102733BK000000	661174 Supplies Sp Ed - Radio Purchases	-	6,562	-	4,500	4,500	4,500	4,500
BK 000 000 11102733BK000000	661175 Supplies Lubes - Special Education Transp	17	2,229	-	20,000	20,000	20,000	20,000
BK 000 000 11102733BK000000	662611 Supplies Fuel - SpEd Transportation	231,969	277,137	188,236	180,000	180,000	180,000	180,000
BK 000 000 11102733BK000000	673221 Replacement Buses-Special Education	276,273	-	-	300,000	300,000	300,000	300,000
		<i>Personnel Services</i>						
BK 000 000 11102830BK000000	633521 Medical Exams	21,175	18,921	19,387	28,800	28,800	28,800	28,800
BK 000 000 11102830BK000000	633525 Drug Testing	28,554	26,306	22,283	31,500	31,500	31,500	31,500
		<i>Debt Service</i>						
BK 000 000 11105100BK000000	683210 Debt Service-Interest LCDA Buses	9,297	492	-	9,243	9,243	9,243	-
BK 000 000 11105100BK000000	683110 Debt Service-Principal LCDA Buses	675,299	170,657	-	-	-	-	-
BK	BK							
		Total Transportation						
		\$ 14,943,792	\$ 15,907,563	\$ 12,699,940	\$ 12,292,897	\$ 13,268,565	\$ 13,268,565	\$ 11,966,706
Maintenance								
<i>Other Pupil Support Services</i>								
<i>Administrative Services</i>								
BL 000 000 11102324BL000000	658211 Travel - Assoc Superintendent	475	495	-	1,000	1,000	1,000	1,000
BL 000 000 11102324BL000000	661001 Supplies Office - Assoc Super	862	770	1,160	1,000	1,000	1,000	1,000
BL 000 000 11102324BL000000	664411 Print Subscriptions	-	79	-	-	-	-	-
BL 000 000 11102324BL000000	681011 Dues and Membership Fees	818	664	-	1,200	1,200	1,200	1,200
		<i>School Admin</i>						

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

<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>2020-2021 PROPOSED REVISED BUDGET #2</u>	<u>2021-2022 ORIGINAL PROPOSED BUDGET</u>
	<i>Distribution Svcs</i>							
	<i>Supervision Services</i>							
BL 000 000 11102610BL000000	611118 Salary - Facilities Manager	10,800	10,800	-	-	-	-	-
BL 000 000 11102610BL000000	611711 Salary - Project Estimator	-	23,743	36,224	33,039	35,809	35,809	37,214
BL 000 000 11102610BL000000	611411 Salary - Clerical	74,408	85,152	72,375	63,731	71,166	71,166	66,728
BL 000 000 11102610BL000000	611132 Salary - Maintenance Planner	90,542	91,223	94,824	90,274	94,234	94,234	91,615
	<i>Operation and Maintenance of Buildings</i>							
BL 000 000 11102620BL000000	611631 Salary - Custodians	5,658,370	5,853,063	6,120,414	5,231,250	5,347,901	5,347,901	4,979,338
BL 000 000 11102620BL000000	611632 Salary - Janitor Substitutes	59,333	44,149	64,760	45,500	39,888	39,888	45,000
BL 000 000 11102620BL000000	611634 Building Facilities Use Custodian Payroll	304	3,864	-	-	-	-	-
BL 000 000 11102620BL000000	611712 Salary - Maintenance Employees	1,733,265	1,672,231	1,842,560	1,467,766	1,638,504	1,638,504	1,373,785
BL 000 000 11102620BL000000	633411 Engineering/Architect Fees	6,250	12,793	-	6,498	6,498	6,498	6,498
BL 000 000 11102620BL000000	633419 ADA Compliance	-	-	68,059	-	-	-	-
BL 000 000 11102620BL000000	633961 P/S Contract Security	900	900	900	-	-	-	-
BL 000 000 11102620BL000000	642111 Cont Services Trash Collection/Disposal Se	250,112	264,885	305,377	300,000	300,000	558,000	300,000
BL 000 000 11102620BL000000	642300 C/S Maintenance	71,626	73,183	71,626	83,400	83,400	83,400	83,400
BL 000 000 11102620BL000000	642301 Uniform and Water Services	59,588	59,362	76,414	57,000	57,000	57,000	57,000
BL 000 000 11102620BL000000	643011 Contracted Services-Repair/Upkeep of Equi	4,106	-	22,890	20,000	20,000	20,000	20,000
BL 000 000 11102620BL000000	643012 Contracted Services-Repair/Upkeep of Bldg	-	1,200	4,772	-	-	-	-
BL 000 000 11102620BL000000	643013 Purch Svcs Cafeteria R/U	-	-	-	15,000	15,000	15,000	15,000
BL 000 000 11102620BL000000	643016 Gas Testing and Inspection	10,366	-	-	5,000	5,000	5,000	5,000
BL 000 000 11102620BL000000	643017 Asbestos Abatement	-	61,890	303,999	100,000	196,389	196,389	176,750
BL 000 000 11102620BL000000	643021 Cont Services Air Conditioning	2,131,500	2,898,840	2,985,895	2,950,000	2,950,000	3,075,000	2,950,000
BL 000 000 11102620BL000000	643022 Cont Services Elevator Repair	153,450	203,958	173,852	95,000	95,000	215,000	95,000
BL 000 000 11102620BL000000	643024 Cont Services Pest Control	107,197	186,470	276,819	150,000	150,000	150,000	150,000
BL 000 000 11102620BL000000	643025 Repair & Upkeep-Moving Buildings	414,978	258,341	209,600	350,000	350,000	100,000	315,000
BL 000 000 11102620BL000000	643065 P/S Painting	16,710	95,711	90,954	175,000	175,000	100,000	157,500
BL 000 000 11102620BL000000	643066 P/S Plumbing	756,717	916,973	980,149	404,000	404,000	855,000	363,600
BL 000 000 11102620BL000000	643067 P/S Roofing	699,990	439,941	582,118	600,000	600,000	300,000	300,000
BL 000 000 11102620BL000000	643068 C/S R/U Stadiums	138,974	150,761	158,774	-	-	-	-
BL 000 000 11102620BL000000	643069 P/S Windows and Glass	26,425	26,802	27,790	20,000	20,000	20,000	20,000
BL 000 000 11102620BL000000	643071 P/S Cabinets and Shelves	10,214	-	-	5,000	5,000	5,000	5,000
BL 000 000 11102620BL000000	643072 P/S Doors and Hardware	126,260	82,289	56,733	50,000	50,000	50,000	50,000
BL 000 000 11102620BL000000	643073 P/S Electrical	622,045	367,278	396,452	220,000	220,000	220,000	198,000
BL 000 000 11102620BL000000	643074 P/S General Repairs	1,244,632	1,305,435	1,017,129	800,300	829,587	729,587	746,628
BL 000 000 11102620BL000000	643075 P/S Clocks and PA's	52,411	35,358	46,584	30,872	30,872	30,872	27,784
BL 000 000 11102620BL000000	643078 P/S Heaters and Boiler Repair	4,150	3,149	1,860	9,500	9,500	9,500	9,500
BL 000 000 11102620BL000000	643081 P/S Waste Water	49,614	55,529	63,142	33,000	33,000	33,000	29,700
BL 000 000 11102620BL000000	643083 P/S Appliance Repair	36,775	39,864	29,900	28,000	28,000	28,000	28,000
BL 000 000 11102620BL000000	643084 P/S A/C Large Units	39,052	36,235	92,744	-	16,350	16,350	16,350
BL 000 000 11102620BL000000	643085 P/S A/C Small	104,661	104,944	90,349	-	-	-	-
BL 000 000 11102620BL000000	643087 P/S Wiring	60,908	59,545	20,627	85,000	85,000	85,000	76,500
BL 000 000 11102620BL000000	643088 P/S Demolition	-	3,779	323	-	-	-	-
BL 000 000 11102620BL000000	643097 P/S Lunchroom R/M	365,941	372,869	344,537	210,000	210,000	270,000	210,000
BL 000 000 11102620BL000000	644111 Rent Temporary Classrooms	-	7,435	340	-	-	-	-
BL 000 000 11102620BL000000	652511 P/S Other Bond	100	100	100	-	-	-	-
BL 000 000 11102620BL000000	653024 P/S Communication Online Subscriptions	22,924	23,367	24,536	12,000	12,000	12,000	12,000
BL 000 000 11102620BL000000	653051 P/S Communications-Postage	325	418	124	500	500	500	500

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

Account	Description	2017-18	2018-19	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	ORIGINAL PROPOSED BUDGET
BL 000 000 11102620BL000000	658211 Travel	2,998	5,937	386	-	-	-	-
BL 000 000 11102620BL000000	659011 Other P/S	728	-	400	-	-	-	-
BL 000 000 11102620BL000000	659012 P/S Temp Help	47,844	4,093	12,769	-	-	100,000	-
BL 000 000 11102620BL000000	661001 Supplies Office	13,157	20,866	14,612	8,000	8,000	8,000	7,200
BL 000 000 11102620BL000000	661002 Supplies Tools	22,776	37,976	33,988	25,000	25,000	25,000	25,000
BL 000 000 11102620BL000000	661061 Supplies Janitorial	875,831	846,921	856,661	684,613	684,613	684,613	616,152
BL 000 000 11102620BL000000	661062 Supplies Summer Janitorial	30,734	26,642	21,981	20,000	20,000	20,000	20,000
BL 000 000 11102620BL000000	661063 Supplies Facilities Maintenance	7,438	7,645	3,124	12,000	12,000	12,000	12,000
BL 000 000 11102620BL000000	661065 Supplies for Repair & Upkeep-Paint	52,065	54,257	42,909	30,000	30,000	30,000	30,000
BL 000 000 11102620BL000000	661066 Supplies for Repair & Upkeep-Plumbing	115,072	107,222	124,118	120,000	120,000	120,000	120,000
BL 000 000 11102620BL000000	661067 Supplies for Repair & Upkeep-Roofs	12,807	2,529	9,286	2,000	2,000	2,000	2,000
BL 000 000 11102620BL000000	661068 Supplies for Repair & Upkeep-Stadiums/Tra	4,355	16,667	370	15,000	15,000	15,000	15,000
BL 000 000 11102620BL000000	661069 Supplies for Repair & Upkeep-Windows & C	3,185	13,763	1,924	5,000	5,000	5,000	5,000
BL 000 000 11102620BL000000	661071 Supplies for Repair & Upkeep-Cabinets & S	7,388	6,497	7,094	7,500	7,500	7,500	7,500
BL 000 000 11102620BL000000	661072 Supplies for Repair & Upkeep-Doors & Harc	135,039	197,597	162,330	100,000	100,000	100,000	90,000
BL 000 000 11102620BL000000	661073 Supplies for Repair & Upkeep-Electrical Wo	59,150	107,079	140,160	85,000	85,000	85,000	80,000
BL 000 000 11102620BL000000	661074 Supplies for Repair & Upkeep-General Supp	268,173	230,825	160,138	130,000	130,036	130,036	120,036
BL 000 000 11102620BL000000	661075 Supplies for Repair Clocks, PA's & Radios	44,754	7,907	4,648	10,000	10,000	10,000	8,000
BL 000 000 11102620BL000000	661077 Supplies Parts for Maintenance Equipment	5,163	9,936	30,362	1,000	1,000	1,000	1,000
BL 000 000 11102620BL000000	661078 Supplies for Repair Heating & Boilers	-	493	1,089	2,000	2,000	2,000	2,000
BL 000 000 11102620BL000000	661081 Supplies for Repair & Upkeep-Waste Water	32,979	53,552	29,651	24,000	24,000	24,000	20,000
BL 000 000 11102620BL000000	661083 Supplies for Repair Appliances/Electronics	16,718	10,782	11,484	15,000	15,000	15,000	10,000
BL 000 000 11102620BL000000	661084 Supplies for Repair A/C Large Units	19,940	14,162	6,484	15,000	15,000	15,000	10,000
BL 000 000 11102620BL000000	661085 Supplies for Repair/Replace A/C Window U	277,731	176,427	261,408	125,000	125,000	125,000	120,000
BL 000 000 11102620BL000000	661087 Supplies Wiring	8,773	10,843	5,709	15,000	15,000	15,000	10,000
BL 000 000 11102620BL000000	661094 Supplies School Maintenance	-	5,895	516	-	-	-	-
BL 000 000 11102620BL000000	661097 Supplies Lunchroom Maintenance	120	-	-	5,000	5,000	5,000	5,000
BL 000 000 11102620BL000000	661102 Supplies Inventory Adjustments	-	8,985	(48,374)	-	-	-	-
BL 000 000 11102620BL000000	661105 Supplies Maint Vehicle	17,043	11,398	-	15,000	15,000	15,000	13,500
BL 000 000 11102620BL000000	661501 Supplies Maint Software	9,349	41,315	4,738	20,000	20,000	20,000	16,000
BL 000 000 11102620BL000000	673068 Equipment Stadiums	100,728	31,700	-	28,000	28,000	28,000	25,200
BL 000 000 11102620BL000000	673111 Equipment/Maintenance	17,356	17,791	-	17,000	17,000	17,000	15,000
BL 000 000 11102620BL000000	681011 Dues and Fees	920	300	950	-	-	-	-
	<i>Care and Upkeep of Grounds</i>							
BL 000 000 11102630BL000000	642401 Grounds Upkeep Services-Lawn Care	309,179	195,569	272,216	250,000	250,000	250,000	225,000
BL 000 000 11102630BL000000	643091 P/S Grounds Upkeep- Fencing	125,895	95,482	43,795	55,000	55,000	55,000	49,500
BL 000 000 11102630BL000000	643093 R/M Grounds Services Other	606,472	612,129	484,175	370,180	370,180	195,180	370,180
BL 000 000 11102630BL000000	661077 Parts	1,599	16	8	-	-	-	-
BL 000 000 11102630BL000000	661091 Supplies for Upkeep of Grounds-Fencing	2,574	7,476	12,128	5,086	5,086	5,086	5,086
BL 000 000 11102630BL000000	661092 Supplies for Upkeep of Grounds-Shell/Lime:	20,120	55,760	76,245	90,000	90,000	90,000	85,000
BL 000 000 11102630BL000000	661093 Supplies for Upkeep of Grounds - Sitework	238,458	111,642	175,233	37,000	37,000	37,000	36,000
BL 000 000 11102630BL000000	673111 Equipment	23,606	24,613	34,579	37,000	37,000	37,000	36,000
	<i>Care and Upkeep of Equipment</i>							
BL 000 000 11102640BL000000	643011 R/M Equipment	11,043	5,696	2,352	-	-	-	-
BL 000 000 11102640BL000000	644211 Rental of Maint Copier	9,569	8,390	2,972	3,500	3,500	3,500	3,000
BL 000 000 11102640BL000000	644221 Rental of Maintenance Equipment	5,000	2,425	18,895	5,000	5,000	5,000	4,500
BL 000 000 11102640BL000000	661068 Supplies Stadium Eq	3,500	-	2,450	-	-	-	-
BL 000 000 11102640BL000000	661077 Supplies Parts for Eq	4,759	11,625	7,070	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
BL 000 000 11102640BL000000	662611 Supplies Fuel	17,314	26	-	-	-	-	-
BL 000 000 11102640BL000000	673111 Maintenance Equipment <i>Vehicle Operation and Maintenance</i>	-	15,540	52,103	-	-	-	-
BL 000 000 11102650BL000000	643011 Repair and Maintenance	9,727	17,171	1,094	-	-	-	-
BL 000 000 11102650BL000000	661105 Supplies - Parts Maintenance	36,280	7,054	1,863	-	-	65,000	-
BL 000 000 11102650BL000000	662611 Vehicle Fuel	104,764	128,345	112,842	130,000	130,000	130,000	130,000
BL 000 000 11102650BL000000	673200 Equipment - Vehicles <i>Safety Services</i>	126,782	64,326	59,754	100,000	100,000	100,000	200,000
BL 000 000 11102661BL000000	643023 Cont Services Fire Extinguishers	73,056	85,996	85,594	75,000	75,000	75,000	75,000
BL 000 000 11102661BL000000	643076 P/S Fire Alarms	253,800	225,186	270,859	225,186	225,186	225,186	202,686
BL 000 000 11102661BL000000	643078 P/S Inspections Pipeline/Boilers	-	-	-	1,000	1,000	1,000	1,000
BL 000 000 11102661BL000000	643079 P/S Fire Marshall	111,403	93,742	120,860	110,000	110,000	110,000	100,000
BL 000 000 11102661BL000000	643094 Other P/S-Safety	1,900	-	1,273	-	-	-	-
BL 000 000 11102661BL000000	659015 Crossing Guards	270,415	263,969	435,408	300,000	300,000	470,000	300,000
BL 000 000 11102661BL000000	661076 Supplies for Repair/Replace Fire Alarms	-	-	-	5,000	5,000	5,000	4,500
BL 000 000 11102661BL000000	661079 Supplies for Fire Marshall Compliance	-	-	-	20,000	20,000	20,000	15,000
BL 000 000 11102661BL000000	661114 Safety Supplies	13,475	174	-	-	-	-	-
BL 000 000 11102661BL000000	681011 Dues and Fees <i>Security Services</i>	-	150	-	-	-	-	-
BL 000 000 11102662BL000000	633961 Contracted Security	98,145	96,362	97,256	89,000	-	-	-
BL 000 000 11102662BL000000	643079 Security	-	-	3,571	-	2,229	2,229	1,229
BL 000 000 11102662BL000000	643089 C/S Monitor Security Systems	199,981	224,906	195,135	252,585	252,585	252,585	227,585
BL 000 000 11102662BL000000	661089 Supplies Security System	42,962	187,456	31,310	18,000	18,000	18,000	16,000
BL 000 000 11102662BL000000	661501 Tech Supplies Security System	-	12,543	-	8,000	8,000	8,000	7,000
BL 000 000 11102662BL000000	673113 Security Equipment <i>Transportation Admin</i>	-	-	-	25,000	25,000	25,000	25,000
BL 000 000 11104200BL000000	645131 Construction Services <i>Architecture and Engineering Services</i>	-	-	-	-	18,400	18,400	16,400
BL 000 000 11104300BL000000	633411 Engineering/Arch/Tech Services	732	9,446	-	-	3,055	3,055	3,000
BL 000 000 11104300BL000000	633412 Engineering/Arch/Tech Services	-	-	13,145	12,000	12,000	3,000	10,000
BL 000 000 11104300BL000000	633419 ADA Compliance Non-construction <i>Building Acquisitions and Construction</i>	17	19,793	13,558	-	-	-	-
BL 000 000 11104500BL000000	633419 ADA Compliance	-	-	-	200,000	200,000	200,000	150,000
BL 000 000 11104500BL000000	645122 Construction Services	390,978	433,733	24,251	305,000	305,000	65,000	205,000
BL 000 000 11104500BL000000	645123 Construction Services Architect <i>Building Improvements Renovations</i>	-	-	-	25,000	25,000	25,000	20,000
BL 000 000 11104600BL000000	645122 Construction Services	404	-	-	45,000	45,000	45,000	40,000
BL 000 000 11104600BL000000	645123 Building Renovation Projects	145,636	727,423	567,139	400,000	445,894	245,894	300,000
BL 000 000 11104600BL000000	645124 Const Serv - Archt/Engr <i>16th Section Lands</i>	30,746	49,796	27,752	21,653	21,723	21,723	20,000
BL 000 000 11104700BL000000	689014 Repairs Section 16 Lands <i>Other Facilities Acq and Construction Svcs</i>	19,813	-	42,658	-	-	-	-
BL 000 000 11104900BL000000	645122 Other Construction Services	1,062,789	128,641	210	100,000	100,000	100,000	90,000
BL 000 000 11104900BL000000	645123 Other Const Svcs Repairs <i>Debt Service Expenditures</i>	56,301	1,348	-	-	-	-	-
BL	BL	Total Maintenance						
		\$ 21,857,586	\$ 21,947,788	\$ 21,948,452	\$ 18,606,133	\$ 19,024,785	\$ 19,024,785	\$ 17,400,844

Planning and Construction

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
<i>Operation and Maintenance of Buildings</i>								
BM 000 000 11102620BM000000	633411 Architects/Engineers	\$ -	\$ 9,430	\$ -	\$ -	\$ -	\$ -	\$ -
BM 000 000 11102620BM000000	643002 Indoor Air Quality (Mold)	117,808	264,656	142,548	-	-	-	-
BM 000 000 11102620BM000000	643017 Asbestos Abatement Contracted	114,190	103,020	7,949	251,165	251,165	251,165	25,000
BM 000 000 11102620BM000000	643018 Asbestos Abatement Inspection	-	-	5,129	10,000	10,000	10,000	6,000
BM 000 000 11102620BM000000	645012 Asbestos Inspection	-	-	-	1,500	1,500	1,500	1,000
BM 000 000 11102620BM000000	653051 Communications-Postage	128	161	129	225	225	225	225
<i>Facilities Acquisition and Construction</i>								
BM 000 000 11104000BM000000	643011 Gen Maintenance Services	-	-	-	5,000	5,000	5,000	5,000
BM 000 000 11104000BM000000	644212 Rental of Copier	1,640	1,208	-	3,443	3,443	3,443	3,443
BM 000 000 11104000BM000000	661001 Supplies Office	4,902	2,090	3,234	3,000	3,000	3,000	3,000
BM 000 000 11104000BM000000	661501 Technology Supplies	1,064	684	312	1,500	1,500	1,500	1,500
BM 000 000 11104000BM000000	664411 References	186	186	-	-	-	-	-
<i>Building Acquisitions and Construction</i>								
BM 000 000 11104500BM000000	611117 Salary - Coordinator of Construction	70,633	71,935	85,542	82,357	85,127	85,127	84,401
BM 000 000 11104500BM000000	611411 Salary - Secretary	28,148	28,690	30,702	27,517	30,287	30,287	28,362
BM 000 000 11104500BM000000	633411 Architect/Engineering Services	-	-	-	10,000	10,000	10,000	10,000
BM 000 000 11104500BM000000	658211 Travel	-	-	-	2,500	2,500	2,500	2,500
BM 000 000 11104500BM000000	681011 Dues	582	582	582	1,000	1,000	1,000	1,000
<i>Building Improvements Renovations</i>								
BM 000 000 11104600BM000000	645123 Renovate and Remodel Constr Svcs	-	17,500	-	15,000	15,000	15,000	15,000
BM 000 000 11104600BM000000	645124 Const Serv - Archt/Engr	-	-	-	1,000	1,000	1,000	1,000
<i>Other Construction Services</i>								
BM 000 000 11104900BM000000	645122 Construction Services	-	-	2,035	-	-	-	-
BM	BM	\$ 339,281	\$ 500,142	\$ 278,162	\$ 415,207	\$ 420,747	\$ 420,747	\$ 187,431
Debt Service								
BN 000 000 11105100BN000000	683201 Debt Interest Expense	-	-	-	618,746	618,746	618,746	618,746
BN 000 000 11105100BN000000	683101 Principal Payments	-	-	-	1,295,000	1,295,000	1,295,000	1,295,000
BN	BN	\$ -	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746
Utilities								
<i>Operation and Maintenance of Plant</i>								
BP 000 000 11102620BP000000	641111 Water	304,663	303,325	302,601	390,000	390,000	490,000	490,000
BP 000 000 11102620BP000000	641112 Sewage	227,326	224,212	216,908	295,000	295,000	395,000	395,000
BP 000 000 11102620BP000000	653012 Utilities - Cable Expenses	2,714	7,284	3,155	-	-	2,500	1,000
BP 000 000 11102620BP000000	653021 Telephone Charges	177,128	194,723	190,492	250,000	250,000	350,000	300,000
BP 000 000 11102620BP000000	662111 Supplies Natural Gas	411,895	466,516	402,329	550,000	550,000	825,000	600,000
BP 000 000 11102620BP000000	662211 Supplies Electricity	6,838,078	7,223,003	6,232,313	7,900,000	7,900,000	8,665,000	8,700,000
<i>Debt Service</i>								
BP	BP	\$ 7,961,804	\$ 8,419,063	\$ 7,347,798	\$ 9,385,000	\$ 9,385,000	\$ 10,727,500	\$ 10,486,000
Employee Benefits								
BR 000 000 1110XXXXBR000000	611XXX PIPS Salaries Grant Employees/Compass F	\$ 13,281	\$ 8,503	\$ 6,089	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
BR 000 000 11101100BR000000	614011 Salary - Sabbatical Leave	1,743,218	1,446,967	1,076,791	1,100,822	1,610,660	1,610,660	1,658,726
BR 000 000 11101100BR000000	621011 Employee Insurance Plans	23,738,943	21,033,697	20,541,433	24,433,500	24,433,500	24,433,500	24,000,000
BR 000 000 11101100BR000000	622511 Medicare Taxation	2,585,583	2,650,832	2,735,055	2,434,758	2,654,427	2,654,427	2,459,263
BR 000 000 11101100BR000000	623111 Teachers Retirement System	46,105,306	46,259,257	46,666,138	42,361,696	46,140,415	46,140,415	41,917,329

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2022**

		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	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
BR 000 000 11101100BR000000	623114 Optional Retirement System	206,045	210,892	240,465	220,000	220,000	220,000	220,000
BR 000 000 11101100BR000000	623311 School Employees Retirement	3,884,582	4,168,727	4,669,973	3,604,528	3,977,837	3,977,837	3,499,176
BR 000 000 11101100BR000000	623117 Other Retirement	5,548	5,321	5,995	6,000	6,000	6,000	6,000
BR 000 000 11101100BR000000	623911 LA State Employees Retirement	111,576	112,372	118,652	113,000	113,000	113,000	119,000
BR 000 000 11101100BR000000	624011 Educational Reimbursement	1,765	5,930	78,315	2,000	2,000	2,000	50,000
BR 000 000 11101100BR000000	625011 Unemployment Compensation	29,033	35,740	25,923	60,000	60,000	60,000	50,000
BR 000 000 11101100BR000000	627011 Retiree Health/Life Insurance	11,094,457	7,416,448	11,892,155	11,395,300	11,395,300	11,395,300	11,500,000
BR 000 000 11101100BR000000	628111 Sick Leave Pay	429,478	458,667	497,994	500,000	500,000	500,000	500,000
BR 000 000 11101100BR000000	628211 Severance Pay	83,846	178,367	200,603	125,000	125,000	125,000	150,000
BR 000 000 11101100BR000000	626001 Workers' Compensation Benefit Payments	11,695	11,878	12,890	40,000	40,000	40,000	40,000
BR BR	Total Employee Benefits	\$ 90,044,356	\$ 84,003,598	\$ 88,768,473	\$ 86,416,605	\$ 91,298,139	\$ 91,298,139	\$ 86,189,493
BS 000 000 11105200BS000000	693211 School Lunch Support	\$ 1,430,723	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
BS BS	Total School Lunch Support	\$ 1,430,723	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
	Other Miscellaneous Grants							
GA 000 000 11101100GA000000	658211 Travel - Citgo Robotics Grant	\$ -	\$ -	\$ 63,925	\$ -	\$ -	\$ -	\$ -
GA 000 000 11102100GA000000	633000 Other grants-expenses	12,236	187,638	1,195	-	-	-	-
GA 000 000 11102220GA000000	689011 Comparability and Other	215,426	-	249,722	-	-	-	-
00 000 000	School Lunch .5 S/T portion	409,347	468,643	434,552	-	-	-	365,795
GX GX	Total Other Misc Grants	\$ 637,009	\$ 656,281	\$ 749,394	\$ -	\$ -	\$ -	\$ 365,795
	Other Uses							
	Interfund Transactions							
0 000 000 1110520000000000	693211 Transfers out	\$ 33,946,406	\$ 79,241	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
	Local Revenue Transfers Out							
0 000 000 1110520000000000	694001 Charter Local Costs	13,226,340	17,361,582	16,395,133	15,552,661	16,825,890	16,825,890	15,295,391
	Total Other Uses	\$ 47,172,746	\$ 17,440,823	\$ 16,395,133	\$ 16,152,661	\$ 17,425,890	\$ 17,425,890	\$ 15,895,391
	Grand Total Expenditures	\$ 387,570,936	\$ 356,348,818	\$ 362,262,524	\$ 338,485,869	\$ 361,160,327	\$ 362,542,021	\$ 338,422,930

Calcasieu Parish School Board

ITEM # 3

FY 2021-22 Salary Schedule Changes/Updates Budget/Finance Committee Meeting – June 1, 2021

Page 1 – 182 Day Teacher

-Added \$800 to each pay step due to State teacher pay raise assuming it is signed into law (appropriate edits made throughout all necessary schedules)

Page 18 et. seq.– Support Salary Schedules

-Added \$400 to each pay step of support pay schedules for State pay raise assuming it is signed into law (appropriate edits made throughout all necessary schedules)

Page 35-50 – Head Start schedules

-Made \$800/\$400 State pay raise adjustments assuming it is signed into law (appropriate edits made throughout all necessary schedules)

Student Wellness Educator (position change for department restructure)

-10 month position, Extended Day Employees salary schedule.

Rationale: Since 2016 there have been two clerical positions in the SNP department. One retired in July of 2020 and has not been replaced. Prior to her retirement, it seemed clear that only one clerk was needed to manage the duties, and that turned out to be true.

The district has qualified for CEP district-wide for the next 4 years which eliminates the need to process meal applications thus further reducing the need of only one clerical position.

The department and district would benefit from hiring a student wellness educator. Attached is a job description that has been developed using similar positions from Lafayette Parish and Iberia Parish.

A quick overview is that this person's responsibilities will be to plan, organize, implement, and monitor student wellness operations including:

- Working with the LSU Ag Center to provide nutrition education in all elementary schools
- Presenting nutrition curriculum to middle and high school students
- Offering nutrition education to teachers, parents, and athletic teams as needed
- Partnering with schools to begin and maintain school gardens
- Working with Partnership for a Healthier SWLA to provide school health fairs and other wellness opportunities

Despite this past difficult year, the SNP has shown over years past that the department is financially stable and can afford this salary increase.

Funding information:

Previous clerk salary \$33,114

Student Wellness Educator: Approximately \$48,000 (with MS and 10 years of experience, depending on the candidate)

This staffing change equates to approximately a \$15,000 per year increase for the department.

Job Title: Student Wellness Educator

Calcasieu Parish School Board Department of Human Resources Job Description	Department: School Nutrition Program
Title:	Student Wellness Educator
Qualifications:	<ol style="list-style-type: none"> 1. Registered Dietitian, Nutritionist 2. Masters degree preferred 3. Community wellness experience preferred 4. Excellent oral, written, and human relation skills 5. Proficient in Microsoft Office Programs
Reports to:	School Nutrition Program Director
Job Goals:	Plans, organizes, implements, and monitors student wellness operations within Calcasieu Parish schools.
PERFORMANCE RESPONSIBILITIES: <ol style="list-style-type: none"> 1. Provides technical assistance and supports schools in implementing the district wellness policy 2. Partners with curriculum directors to incorporate nutrition education and wellness in all schools 3. Coordinates with outside organizations with similar goals, such as The Junior League, The American Heart Association, The Partnership for a Healthier SWLA, etc. 4. Writes nutrition articles and lesson plans for teacher utilization 5. Presents nutrition curriculum to students 6. Offers nutrition education to teachers and parents when requested 7. Plans and prepares training programs and lesson plans for wellness activities in the classroom 8. Participates in writing grants that would help enhance the student wellness programs in Calcasieu Parish 9. Partners with teachers to implement and maintain school teaching gardens 10. Act as a nutrition liaison to principals, teachers, nurses, parents, coaches, community members and stakeholders on a wide range of topics 11. Organizes special events such as school-wide walks/runs, student wellness fair, and cooking demonstrations 12. Participates in promoting school wellness via social media platforms and news outlets 13. Performs other duties that may be required 	
Terms of Employment:	Ten-month employee. Salary to be according to the current schedule adopted by the Calcasieu Parish School Board.
Evaluation:	Performance of the job will be evaluated in accordance with provisions of the Board's policy on Evaluation of Support Personnel.
Signature of Evaluatee: _____ Printed Name of Evaluatee: _____ Date: _____ Signature of Evaluator: _____	

Calcasieu Parish
School Board

2021-2022

Salary Schedules



Karl E. Bruchhaus
Superintendent

TABLE OF CONTENTS

SALARY SCHEDULE	PAGE
Auxiliary Services	31
Bus Driver/Bus Aide	26
Platoon Routes	27
Clerk	17
Clerk ▪ Schools	18-19
Clerk ▪ Central Office	20
Custodial	24-25
Extra-Curricular ▪ Elementary & Middle School	3
Extra-Curricular ▪ High School	4-6
Finance ▪ Management ▪ Internal Auditing ▪ Data Processing	30
Indexed Salary Schedules	
Extended Day Employee	8
CTTIE Instructor	9
Assistant Principal	10
Principal ▪ Elementary	11
Principal ▪ Middle	12
Principal ▪ High	13
Principal ▪ Turnaround	14
Supervisor	15
Administrative Staff	16
Interpreter	29
Maintenance ▪ Warehousing ▪ Transportation	23
Miscellaneous Sub Rates	32
Nurse ▪ Nursing Supervisor ▪ L.P.N.	7
Para Professional	28
School Food Service	21-22
Teacher 182 day	1
Teacher (<i>State PIP</i>)	2
Teacher - Permanent Reference (Adjusted)	33
HEADSTART SALARY SCHEDULES	
Administrator / Elementary Principal	34
Assistant Principal	35
Bus Aide	48
Bus Driver	47
Clerical ▪ School	45
Clerical ▪ Central Office	46
Finance ▪ Management ▪ Internal Auditing	49
Nurse	42
Para Professional	43-44
Teacher 182 day	36-38
Teacher 202 day	39-41

182 DAY TEACHER 2021-2022

T1

Stipends Paid in October Paycheck Based on Previous Year Data
P=Performance D=Demand

STEP	BASE SALARY	Highly Effective		Effective Proficient		Effective Emerging		STEP	BASE SALARY	Highly Effective		Effective Proficient		Effective Emerging		STEP	BASE SALARY	Highly Effective		Effective Proficient		Effective Emerging	
		P	D	P	D	P	D			P	D	P	D	P	D			P	D				
1	45,261	250	250	225	225	200	200	34	51,861	250	250	225	225	200	200	67	58,461	250	250	225	225	200	200
2	45,461	250	250	225	225	200	200	35	52,061	250	250	225	225	200	200	68	58,661	250	250	225	225	200	200
3	45,661	250	250	225	225	200	200	36	52,261	250	250	225	225	200	200	69	58,861	250	250	225	225	200	200
4	45,861	250	250	225	225	200	200	37	52,461	250	250	225	225	200	200	70	59,061	250	250	225	225	200	200
5	46,061	250	250	225	225	200	200	38	52,661	250	250	225	225	200	200	71	59,261	250	250	225	225	200	200
6	46,261	250	250	225	225	200	200	39	52,861	250	250	225	225	200	200	72	59,461	250	250	225	225	200	200
7	46,461	250	250	225	225	200	200	40	53,061	250	250	225	225	200	200	73	59,661	250	250	225	225	200	200
8	46,661	250	250	225	225	200	200	41	53,261	250	250	225	225	200	200	74	59,861	250	250	225	225	200	200
9	46,861	250	250	225	225	200	200	42	53,461	250	250	225	225	200	200	75	60,061	250	250	225	225	200	200
10	47,061	250	250	225	225	200	200	43	53,661	250	250	225	225	200	200	76	60,261	250	250	225	225	200	200
11	47,261	250	250	225	225	200	200	44	53,861	250	250	225	225	200	200	77	60,461	250	250	225	225	200	200
12	47,461	250	250	225	225	200	200	45	54,061	250	250	225	225	200	200	78	60,661	250	250	225	225	200	200
13	47,661	250	250	225	225	200	200	46	54,261	250	250	225	225	200	200	79	60,861	250	250	225	225	200	200
14	47,861	250	250	225	225	200	200	47	54,461	250	250	225	225	200	200	80	61,061	250	250	225	225	200	200
15	48,061	250	250	225	225	200	200	48	54,661	250	250	225	225	200	200	81	61,261	250	250	225	225	200	200
16	48,261	250	250	225	225	200	200	49	54,861	250	250	225	225	200	200	82	61,461	250	250	225	225	200	200
17	48,461	250	250	225	225	200	200	50	55,061	250	250	225	225	200	200	83	61,661	250	250	225	225	200	200
18	48,661	250	250	225	225	200	200	51	55,261	250	250	225	225	200	200	84	61,861	250	250	225	225	200	200
19	48,861	250	250	225	225	200	200	52	55,461	250	250	225	225	200	200	85	62,061	250	250	225	225	200	200
20	49,061	250	250	225	225	200	200	53	55,661	250	250	225	225	200	200	86	62,261	250	250	225	225	200	200
21	49,261	250	250	225	225	200	200	54	55,861	250	250	225	225	200	200	87	62,461	250	250	225	225	200	200
22	49,461	250	250	225	225	200	200	55	56,061	250	250	225	225	200	200	88	62,661	250	250	225	225	200	200
23	49,661	250	250	225	225	200	200	56	56,261	250	250	225	225	200	200	89	62,861	250	250	225	225	200	200
24	49,861	250	250	225	225	200	200	57	56,461	250	250	225	225	200	200	90	63,061	250	250	225	225	200	200
25	50,061	250	250	225	225	200	200	58	56,661	250	250	225	225	200	200	91	63,261	250	250	225	225	200	200
26	50,261	250	250	225	225	200	200	59	56,861	250	250	225	225	200	200	92	63,461	250	250	225	225	200	200
27	50,461	250	250	225	225	200	200	60	57,061	250	250	225	225	200	200	93	63,661	250	250	225	225	200	200
28	50,661	250	250	225	225	200	200	61	57,261	250	250	225	225	200	200	94	63,861	250	250	225	225	200	200
29	50,861	250	250	225	225	200	200	62	57,461	250	250	225	225	200	200	95	64,061	250	250	225	225	200	200
30	51,061	250	250	225	225	200	200	63	57,661	250	250	225	225	200	200	96	64,261	250	250	225	225	200	200
31	51,261	250	250	225	225	200	200	64	57,861	250	250	225	225	200	200	97	64,461	250	250	225	225	200	200
32	51,461	250	250	225	225	200	200	65	58,061	250	250	225	225	200	200	98	64,661	250	250	225	225	200	200
33	51,661	250	250	225	225	200	200	66	58,261	250	250	225	225	200	200								

SPRINGBOARD TEACHER SALARY for qualifying teachers - \$37,800

Includes \$200 Experience Adjustment if Rating Not Ineffective

BASE FOR ADMINISTRATIVE INDEXES

Multi year COMPASS Stipend Program discontinued after Fall 2017 Stipend Pay: Single year COMPASS Stipend Program continued

8 Step Adjustments: (Move Forward 8 Steps) - Each Advanced Degree Earned After 6/30/15

4 Step Adjustments: (Move Forward 4 Steps) - Certificate Endorsement For Educational Leadership Earned After 6/30/15

Teachers New To CPSB With Experience Will Be Charted On 2012-2013 Permanent Reference Salary Schedule (Adjusted) and Placed On New Salary Schedule At Closest Applicable Step

PART-TIME TEACHERS - In limited situations where part-time teachers are utilized, salary will be divided by 7 periods times # of periods taught.

PIPS INCREMENTS

TO BE PAID ABOVE THE MINIMUM STATE TEACHER'S SALARY SCHEDULE

AS REVISED AUGUST 1981

<u>EXPERIENCE</u>	<u>BA</u>	<u>MA</u>	<u>M+30</u>	<u>SPEC</u>	<u>PHD</u>
3	1,129	1,155	1,155	1,193	1,257
4	1,155	1,180	1,180	1,219	1,297
5	1,180	1,219	1,225	1,266	1,337
6	1,206	1,257	1,270	1,310	1,377
7	1,231	1,297	1,317	1,357	1,417
8	1,257	1,337	1,364	1,404	1,457
9	1,297	1,377	1,411	1,451	1,497
10	1,337	1,417	1,457	1,497	1,538
11	1,437	1,457	1,504	1,544	1,578
12	1,505	1,529	1,551	1,591	1,618
13	1,738	1,749	1,861	1,909	1,941
14	1,738	1,894	2,016	2,068	2,103
15	1,872	2,040	2,171	2,227	2,265
16	1,872	2,040	2,171	2,227	2,265
17	1,872	2,040	2,171	2,227	2,265
18	2,273	2,477	2,637	2,705	2,750
19	2,273	2,477	2,637	2,705	2,750
20	2,273	2,477	2,637	2,705	2,750
21	2,674	2,915	3,102	3,182	3,235
22	2,674	2,915	3,102	3,182	3,235
23	2,674	2,915	3,102	3,182	3,235
24	2,674	2,915	3,102	3,182	3,235
25+	3,075	3,352	3,567	3,659	3,721

NOTE:

PIPS increments are paid based on degree and experience as of
September 1 of the fifth year of the program.

(PIPS salary does not increase with each step increase)

**SALARY SUPPLEMENT FOR
EXTRA-CURRICULAR SPONSORS & COACHES**

ELEMENTARY SCHOOLS

Vocal Music **\$1,000 supplement**
Must compete in LMEA District Festival and perform at two school activities per year.

MIDDLE SCHOOLS

Head Coach **\$2,000 supplement**
1 Male/1 Female
Must coach 3 sports.

Assistant Coach **\$1,600 supplement**
(2 positions)

A full time coach (middle school) will be paid for 192 days employment based on degree and experience plus the supplement listed above. A full time coach must have at least 3 coaching assignments and report 10 extra days before or after the normal school year.
Also, one \$480 supplement for one additional assistant football coach at each middle school.

Band Director **\$2,000 supplement**
Must compete in LMEA District Festivals and have two concerts per year.

Vocal Music Instructor **\$2,000 supplement**
Must compete in LMEA District Festival and perform at two school activities per year.

Cheerleader Sponsor **\$560 supplement**

HIGH SCHOOLS

Head Coaches	Supplement
Class AAAAA	\$5,500
Class AAAA	\$5,300
Class AAA	\$5,100
Class AA	\$4,900
Class B	\$4,500
Class C	\$4,300

Assistant Coaches	Supplement
Class AAAAA	\$3,100
Class AAAA	\$2,900
Class AAA	\$2,700
Class AA	\$2,500
Class B	\$2,100
Class C	\$2,100

A full-time coach will be paid for 202 days employment based on degree and experience plus the supplement listed above. A full-time coach must have at least three coaching assignments and report to work August 1 to receive his/her full coaching supplement as head coach or an assistant coach.

Full supplement assistant coaches that are head coaches of another major sport (Boys' Track, Girls' Track, Baseball, Softball, Boys' Basketball, Girls' Basketball & Volleyball) will receive an additional supplement of \$600.00. Limited to seven (7) per school.

Additional Supplements:

Two \$550 coaching supplements, two for boys and two for girls, will be provided each school when additional coaches are needed for golf, gymnastics, tennis, wrestling, soccer, swimming or additional girls' sports above three being offered.

No full time coach can be paid this supplement.

One \$550 supplement per sport not to exceed two sports per school.

<u>Coaching Supplements</u>	<u>Head Coach</u>	<u>Assistants</u>
Class AAAAA	1	11
Class AAAA	1	10
Class AAA	1	9
Class AA	1	8
Class B-C	1	5

Schools that move to a higher classification will receive the additional supplement at that time.

Schools that move to a lower classification will retain their supplements in the higher classification for 2 years. The supplements will be reduced at the next reclassification.

<u>Head Band Director</u>	<u>Supplement</u>
(in schools with football teams)	
Class AAAAA	\$5,500
Class AAAA	\$5,300
Class AAA	\$5,100
Class AA	\$4,900

<u>Assistant Band Director</u>	<u>Supplement</u>
(in schools with football teams)	
Class AAAAA	\$3,100
Class AAAA	\$2,900
Class AAA	\$2,700
Class AA	\$2,500

Band Directors will be paid for 202 days employment based on degree and experience plus the supplement listed above.

Band Directors who teach at the High School and Middle School shall receive the appropriate High School stipend plus an additional \$600.00.

Schools that move to a higher classification will receive the additional supplement at that time.

Schools that move to a lower classification will retain their supplements in the higher classification for 2 years. The supplements will be reduced at the next re-classification.

Vocal Music Instructor**Supplement**

Class AAAAA	\$3,100
Class AAAA	\$2,900
Class AAA	\$2,700
Class AA	\$2,500
Class B	\$2,100
Class C	\$2,100

Vocal Music Instructors who teach at the High School and Middle School shall receive the appropriate High School stipend plus an additional \$600.00.

Schools that move to a higher classification will receive the additional supplement at that time.

Schools that move to a lower classification will retain their supplements in the higher classification for 2 years. The supplements will be reduced at the next re-classification.

Debate Coaches**Supplement**

3-5 Tournaments/Plays	\$560
6-10 Tournaments/Plays	\$1,000
10+ Tournaments/Plays	\$1,500

Drill Squad & Cheerleader Sponsors**Supplement**

Football & Basketball	\$2,400
Football	\$1,200
Basketball	\$1,200
Attends all activities assigned by Principal	

Quiz Bowl**Supplement**

\$560

**2021-2022
LICENSED PRACTICAL
NURSE (L.P.N.)**

**REGISTERED
NURSES (R.N.)
NURSING COORDINATOR**

<u>STEP</u>	<u>SALARY</u>	<u>STEP</u>	<u>SALARY</u>
1	20,392	1	45,106
2	20,685	2	45,459
3	20,982	3	45,812
4	21,282	4	46,167
5	21,588	5	46,619
6	21,898	6	46,998
7	22,214	7	47,353
8	22,533	8	47,707
9	22,857	9	48,137
10	23,187	10	48,705
11	23,522	11	49,270
12	23,860	12	50,040
13	24,201	13	50,623
14	24,554	14	51,224
15	24,910	15	51,574
16	25,269	16	51,924
17	25,635	17	52,274
18	26,006	18	52,624
19	26,383	19	52,974
20	26,765	20	53,324
21	27,153	21	53,674
22+	27,546	22	54,024
		23	54,374
		24	54,724
		25	55,074
		26	55,424
		27	55,774
		28+	56,124

Nursing Coordinator will be employed for 202 days beginning on August 1st and paid an additional supplement of \$6,000 for supervisory and administrative duties.

All nurses (including coordinator) will receive \$600.00 as per Act 12 of 1991 and \$750.00 per year for on call duties.

**INSTRUCTIONAL EMPLOYEES
(EMPLOYED FOR MORE THAN 182 DAYS PER SCHOOL YEAR)
2021-2022**

1/182 Local Teachers' Salary Schedule based on Degree and Experience X Days Employed =
Salary.

Extended Day Employees

Educational Diagnostician, Social Worker, School Psychologist, Audiologist, Speech Evaluator,
Counselor, Curriculum & Instructional Consultant, Program Facilitator, Resource Specialist,
Substance Abuse Program Coordinator, Child Search Coordinator, CTTIE Instructor,
Vocational Agriculture Teacher, Technology Consultant

NOTE: Effective July 1, 1996, days of employment will be extended (and
pay adjusted accordingly) for counselors as follows:

Elementary - add 5 days
Middle School - add 15 days
High School - add 25 days

**INSTRUCTIONAL EMPLOYEES
ADDITIONAL SUPPLEMENTS
2021-2022**

Instructional Video Upload to CPSB MARKETPlace (Single Lesson) (Once approved by appropriate Administrative Director)	\$25.00 per lesson
Live Streamed Courses (Once approved by appropriate Administrative Director)	\$750.00 per semester

NOTE: Additional supplements restricted to classroom teachers

**CTTIE INSTRUCTOR
2021-2022**

CTTIE Instructors with a degree

Salary will be based on the Calcasieu Parish School Board salary schedule for teachers.

CTTIE Instructors without a degree

The salary schedule for a CTTIE Instructor (non-degreed) will be based on the Calcasieu Parish School Board salary schedule for a B.A. using steps 1-22.

CTTIE Department Head shall be paid a supplement of \$1,150.00.

CTTIE INSTRUCTORS NON-DEGREED 182 DAY		CTTIE INSTRUCTORS NON-DEGREED 222 DAY		CTTIE INSTRUCTORS NON-DEGREED 242 DAY	
STEP	SALARY	STEP	SALARY	STEP	SALARY
1	45,261	1	55,033	1	59,918
2	45,461	2	55,277	2	60,184
3	45,661	3	55,521	3	60,450
4	45,861	4	55,765	4	60,716
5	46,061	5	56,008	5	60,982
6	46,261	6	56,252	6	61,248
7	46,461	7	56,496	7	61,514
8	46,661	8	56,740	8	61,780
9	46,861	9	56,984	9	62,046
10	47,061	10	57,228	10	62,312
11	47,261	11	57,472	11	62,578
12	47,461	12	57,716	12	62,844
13	47,661	13	57,960	13	63,110
14	47,861	14	58,204	14	63,376
15	48,061	15	58,448	15	63,642
16	48,261	16	58,692	16	63,907
17	48,461	17	58,936	17	64,173
18	48,661	18	59,180	18	64,439
19	48,861	19	59,424	19	64,705
20	49,061	20	59,668	20	64,971
21	49,261	21	59,912	21	65,237
22+	49,461	22+	60,156	22+	65,503

ASSISTANT PRINCIPAL 2021-2022

AAP

Index based on Step 76 on the Calcasieu Teachers' Salary Schedule. (\$60,261.00)

<u>STEP</u>	1	2	3
	AAP1 ELEMENTARY <u>FACTOR</u>	AAP2 MIDDLE SCHOOL <u>FACTOR</u>	AAP3 HIGH SCHOOL <u>FACTOR</u>
1	1.0702	1.1021	1.2010
2	1.0793	1.1113	1.2101
3	1.0886	1.1206	1.2194
4	1.0977	1.1297	1.2285
5	1.1070	1.1389	1.2378
6	1.1162	1.1482	1.2470
7	1.1254	1.1573	1.2562
8	1.1346	1.1666	1.2654
9	1.1438	1.1757	1.2746
10	1.1530	1.1850	1.2834
11	1.1622	1.1941	1.2930
12	1.1714	1.2034	1.3022
13	1.1806	1.2126	1.3114
14	1.1898	1.2218	1.3206
15	1.1990	1.2310	1.3298
16	1.2082	1.2402	1.3390
17	1.2174	1.2494	1.3482
18	1.2260	1.2581	1.3576
19	1.2345	1.2669	1.3671
20	1.2432	1.2758	1.3767
21	1.2519	1.2847	1.3863
22+	1.2607	1.2937	1.3960

Teacher is defined as classroom teachers (regular instruction), special education teachers (resource and self-contained only), assistant principals, librarians and counselors.

STEP = Administrative Experience + Teaching Experience Component + Degree Component

Administrative Experience = 1 year per year of experience as an administrator.

Teaching Experience Component =

- 1 if teaching exp. = 5-9.9 years
- 2 if teaching exp. = 10-14.9 yrs.
- 3 if teaching exp. = 15-19.9 yrs.
- 4 if teaching exp. = 20-24.9 yrs.
- 5 if teaching exp. = 25+ yrs.

Degree Component = 1 if Degree is Masters + 30 or Specialist Degree; 2 if Degree is Doctorate; 0 if otherwise

**ELEMENTARY SCHOOL PRINCIPAL
2021-2022**

AEP

Index based on Step 76 on the Calcasieu Teachers' Salary Schedule. (\$60,261.00)

STEP	¹ AEP1 0-17.9 TEACHERS	² AEP2 18-29.9 TEACHERS	³ AEP3 30 TEACHERS
	FACTOR	FACTOR	FACTOR
1	1.1610	1.1817	1.1945
2	1.1702	1.1909	1.2037
3	1.1795	1.2000	1.2130
4	1.1886	1.2093	1.2221
5	1.1978	1.2184	1.2313
6	1.2070	1.2277	1.2405
7	1.2162	1.2369	1.2498
8	1.2255	1.2461	1.2589
9	1.2346	1.2553	1.2681
10	1.2439	1.2644	1.2773
11	1.2530	1.2737	1.2866
12	1.2623	1.2829	1.2958
13	1.2684	1.2891	1.3049
14	1.2745	1.2952	1.3142
15	1.2807	1.3013	1.3233
16	1.2868	1.3075	1.3326
17	1.2929	1.3136	1.3418
18	1.2991	1.3197	1.3510
19	1.3052	1.3258	1.3602
20	1.3113	1.3320	1.3693
21	1.3204	1.3411	1.3784
22	1.3295	1.3502	1.3875
23	1.3386	1.3593	1.3966
24	1.3477	1.3684	1.4057
25+	1.3568	1.3775	1.4148

Teacher is defined as classroom teachers (regular instruction), special education teachers (resource and self-contained only), assistant principals, librarians and counselors.

STEP = Administrative Experience + Teaching Experience Component + Degree Component

Administrative Experience = 1 year per year of experience as an administrator.

Teaching Experience Component =

1 if teaching exp. = 5-9.9 years

2 if teaching exp. = 10-14.9 yrs.

3 if teaching exp. = 15-19.9 yrs.

4 if teaching exp. = 20-24.9 yrs.

5 if teaching exp. = 25+ yrs.

Degree Component = 1 if Degree is Masters + 30 or Specialist Degree; 2 if Degree is Doctorate; 0 if otherwise

Turnaround Principal Supplement - see page 14

**MIDDLE SCHOOL PRINCIPAL
2021-2022**

AMP

Index based on Step 76 on the Calcasieu Teachers' Salary Schedule. (\$60,261.00)

STEP	¹ AMP1 0-29.9 TEACHERS	² AMP2 30-69.9 TEACHERS	³ AMP3 70+ TEACHERS
	FACTOR	FACTOR	FACTOR
1	1.2022	1.2381	1.2740
2	1.2114	1.2473	1.2832
3	1.2206	1.2565	1.2924
4	1.2298	1.2657	1.3016
5	1.2390	1.2748	1.3106
6	1.2482	1.2841	1.3200
7	1.2574	1.2933	1.3292
8	1.2666	1.3025	1.3384
9	1.2758	1.3117	1.3476
10	1.2850	1.3209	1.3568
11	1.2943	1.3301	1.3659
12	1.3034	1.3393	1.3752
13	1.3127	1.3485	1.3843
14	1.3218	1.3577	1.3936
15	1.3310	1.3669	1.4028
16	1.3402	1.3761	1.4120
17	1.3495	1.3853	1.4211
18	1.3587	1.3945	1.4303
19	1.3678	1.4037	1.4396
20	1.3771	1.4129	1.4487
21	1.3862	1.4220	1.4578
22	1.3953	1.4311	1.4669
23	1.4044	1.4402	1.4760
24	1.4135	1.4493	1.4851
25+	1.4226	1.4584	1.4942

Teacher is defined as classroom teachers (regular instruction), special education teachers (resource and self-contained only), assistant principals, librarians and counselors.

STEP = Administrative Experience + Teaching Experience Component + Degree Component

Administrative Experience = 1 year per year of experience as an administrator.

Teaching Experience Component =

1 if teaching exp. = 5-9.9 years

2 if teaching exp. = 10-14.9 yrs.

3 if teaching exp. = 15-19.9 yrs.

4 if teaching exp. = 20-24.9 yrs.

5 if teaching exp. = 25+ yrs.

Degree Component = 1 if Degree is Masters + 30 or Specialist Degree; 2 if Degree is Doctorate; 0 if otherwise

Turnaround Principal Supplement - see page 14

HIGH SCHOOL PRINCIPAL**2021-2022**

AHP

Index based on Step 76 on the Calcasieu Teachers' Salary Schedule. (\$60,261.00)

	1	2	3
	AHP1	AHP2	AHP3
	0-29.9 TEACHERS	30-69.9 TEACHERS	70+ TEACHERS
STEP	FACTOR	FACTOR	FACTOR
1	1.2844	1.3257	1.3667
2	1.2937	1.3348	1.3759
3	1.3028	1.3441	1.3851
4	1.3121	1.3532	1.3943
5	1.3213	1.3624	1.4035
6	1.3305	1.3716	1.4127
7	1.3397	1.3809	1.4219
8	1.3488	1.3901	1.4311
9	1.3581	1.3992	1.4403
10	1.3672	1.4085	1.4495
11	1.3765	1.4176	1.4587
12	1.3857	1.4269	1.4679
13	1.3949	1.4360	1.4772
14	1.4041	1.4453	1.4863
15	1.4133	1.4545	1.4954
16	1.4225	1.4636	1.5044
17	1.4317	1.4729	1.5135
18	1.4409	1.4819	1.5225
19	1.4501	1.4910	1.5316
20	1.4593	1.5000	1.5407
21	1.4684	1.5091	1.5498
22	1.4775	1.5182	1.5589
23	1.4866	1.5273	1.5680
24	1.4957	1.5364	1.5771
25	1.5048	1.5455	1.5862

Teacher is defined as classroom teachers (regular instruction), special education teachers (resource and self-contained only), assistant principals, librarians and counselors.

STEP = Administrative Experience + Teaching Experience Component + Degree Component

Administrative Experience = 1 year per year of experience as an administrator.

Teaching Experience Component =

1 if teaching exp. = 5-9.9 years

2 if teaching exp. = 10-14.9 yrs.

3 if teaching exp. = 15-19.9 yrs.

4 if teaching exp. = 20-24.9 yrs.

5 if teaching exp. = 25+ yrs.

Degree Component = 1 if Degree is Masters + 30 or Specialist Degree; 2 if Degree is Doctorate; 0 if otherwise

Turnaround Principal Supplement - see page 14

**TURNAROUND PRINCIPAL
2021-2022**

Turnaround Principal Supplements

1. Level I Turnaround Principal

Part 1-Assignment Supplement (Added to annual salary)-\$10,000; continues each year if principal maintains "Effective" end of the year evaluations and is assigned to a school designated as Persistently Struggling.

Part 2-Performance Target Supplements (Paid as lump-sum at year end)-\$1,000 for each of 5 individual performance targets attained by end of school.

2. Level II Turnaround Principal

Part 1-Assignment Supplement (Added to annual salary)-\$5,000; continues each year if principal maintains "Effective" end of the year evaluations and is assigned to a school designated as Persistently Struggling.

Part 2-Performance Target Supplements (Paid as lump-sum at year end)-\$2,000 for each of 5 individual performance targets attained by end of school.

SUPERVISOR**2021-2022**

AD

Index based on Step 76 on the Calcasieu Teachers' Salary Schedule. (\$60,261.00)

	4 ADM	1 AD2
	12 MONTH	11 MONTH
STEP	FACTOR	FACTOR
1	1.1867	1.1203
2	1.2020	1.1343
3	1.2174	1.1484
4	1.2327	1.1624
5	1.2480	1.1764
6	1.2633	1.1905
7	1.2787	1.2082
8	1.2941	1.2187
9	1.3093	1.2327
10	1.3247	1.2467
11	1.3401	1.2608
12	1.3559	1.2753
13	1.3717	1.2898
14	1.3875	1.3043
15	1.4033	1.3188
16	1.4191	1.3333
17	1.4349	1.3477
18	1.4507	1.3622
19	1.4665	1.3767
20	1.4821	1.3911

Teacher is defined as classroom teachers (regular instruction), special education teachers (resource and self-contained only), assistant principals, librarians and counselors.

STEP = Administrative Experience + Teaching Experience Component + Degree Component

Administrative Experience = 1 year per year of experience as an administrator.

Teaching Experience Component =

- 1 if teaching exp. = 5-9.9 years
- 2 if teaching exp. = 10-14.9 yrs.
- 3 if teaching exp. = 15-19.9 yrs.
- 4 if teaching exp. = 20-24.9 yrs.
- 5 if teaching exp. = 25+ yrs.

Degree Component = 1 if Degree is Masters + 30 or Specialist Degree; 2 if Degree is Doctorate; 0 if otherwise

Hearing Officer in Child Welfare and Attendance will receive an additional supplement of \$1,200.

**ADMINISTRATIVE STAFF
2021-2022**

Superintendent Contract with Board

Chief Financial Officer Contract with Board

Index based on Step 76 on the Calcasieu Teachers' Salary Schedule. (\$60,261.00)

Chief Operating Officer/Chief Academic Officer 1.7196

Administrative Directors of Schools 1.6131

Chief Technology Officer 1.5587

Risk Manager 1.5587

Directors 1.5351

GRADE AND JOB TITLE TABLE FOR SCHOOL CLERK

Grade A	Part Time
Grade B	Assistant Principal's Library Counselor
Grade C	Principal's - for positions where there is more than one clerk at the school
Grade D	Principal's - for positions where there is only one clerk at the school

Supplements based on prior year October 1st counts:

	ENROLLMENT	
	<u>Below 500</u>	<u>Above 500</u>
Elementary School Bookkeepers	\$600	\$700
Middle School Bookkeepers	\$1,000	\$1,200
Calcasieu Career Center		\$1,200
Sulphur High 9th Grade Campus		\$1,200
High School Bookkeepers	\$2,000	\$2,400

NOTE: Effective July 1, 1996, the days of employment for school clerks was extended and pay adjusted accordingly based on a daily rate of pay, as follows:

Elementary Schools	An additional 5 days for each clerk
Middle Schools	An additional 10 days for 1 clerk at each school An additional 5 days for all other clerks
High Schools	An additional 20 days for 1 clerk at each school An additional 5 days for all other clerks Additional days do not apply to 12 month clerks

**SCHOOL CLERK
2021-2022**

c

9.5/10/12 MONTH SCHEDULE

GRADE STEP	5C2 9.5 Months 190 Day		5C3 10 Months 200 Day		5C4 12 Months 260 Day	
	1	2	1	2	1	2
	<u>C</u>	<u>D</u>	<u>C</u>	<u>D</u>	<u>C</u>	<u>D</u>
1	17,747	17,998	18,310	18,576	21,179	21,544
2	17,950	18,218	18,521	18,807	21,471	21,863
3	18,170	18,442	18,756	19,041	21,796	22,187
4	18,401	18,673	18,999	19,284	22,128	22,518
5	18,620	18,907	19,227	19,531	22,444	22,858
6	18,854	19,140	19,477	19,777	22,786	23,200
7	19,117	19,384	19,751	20,036	23,164	23,555
8	19,346	19,634	19,994	20,296	23,495	23,911
9	19,585	19,887	20,244	20,564	23,838	24,278
10	19,806	20,136	20,476	20,856	24,161	24,649
11	20,088	20,410	20,789	21,162	24,567	25,031
12	20,372	20,685	21,120	21,471	24,978	25,419
13	20,611	20,983	21,396	21,789	25,326	25,814
14	20,940	21,292	21,741	22,110	25,756	26,219
15	21,273	21,604	22,071	22,441	26,165	26,631
16	21,531	21,921	22,364	22,776	26,533	27,048
17	21,885	22,257	22,738	23,130	27,001	27,490
18	22,208	22,581	23,078	23,471	27,427	27,917
19	22,510	22,921	23,397	23,827	27,824	28,362
20	22,836	23,264	23,738	24,186	28,253	28,815
21	23,226	23,616	24,151	24,578	28,766	29,279
22+	23,592	23,990	24,536	24,971	29,244	29,766

See note on page 17 regarding additional days.

SCHOOL CLERK**2021-2022**

C1

9.25 MONTH SCHEDULE

185 DAY

	1 B1-1 PART TIME 4 HOURS	2 B1-2 7 HOURS/ 45 MIN	3 B1-3 7 HOURS/45 MIN	4 B1-4 7 HOURS/45 MIN
STEP	<u>GRADE</u> <u>A</u>	<u>GRADE</u> <u>B</u>	<u>GRADE</u> <u>C</u>	<u>GRADE</u> <u>D</u>
1	9,497	17,219	17,463	17,711
2	9,629	17,398	17,663	17,925
3	9,734	17,598	17,877	18,139
4	9,853	17,822	18,102	18,367
5	9,976	18,036	18,314	18,592
6	10,077	18,214	18,543	18,821
7	10,219	18,486	18,797	19,061
8	10,341	18,710	19,021	19,302
9	10,443	18,941	19,254	19,548
10	10,606	19,174	19,486	19,796
11	10,766	19,431	19,743	20,055
12	10,908	19,676	20,022	20,317
13	11,055	19,906	20,251	20,581
14	11,238	20,196	20,543	20,880
15	11,400	20,508	20,841	21,185
16	11,546	20,732	21,113	21,493
17	11,722	21,043	21,460	21,876
18	11,902	21,377	21,775	22,136
19	12,061	21,670	22,070	22,467
20	12,232	21,969	22,386	22,801
21	12,470	22,294	22,766	23,144
22+	12,664	22,642	23,123	23,509

See note on page 17 regarding additional days.

**CENTRAL OFFICE CLERK
2021-2022**

CC

	1	2	3	4	5
	GRADE	GRADE	GRADE	GRADE	GRADE
<u>STEP</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>
1	19,983	21,006	21,544	22,434	23,314
2	20,271	21,313	21,863	22,771	23,665
3	20,564	21,627	22,187	23,112	24,026
4	20,863	21,947	22,518	23,460	24,392
5	21,166	22,274	22,858	23,816	24,766
6	21,479	22,606	23,200	24,179	25,147
7	21,796	22,946	23,555	24,561	25,537
8	22,120	23,293	23,911	24,927	25,934
9	22,450	23,646	24,278	25,315	26,340
10	22,785	24,007	24,649	25,707	26,752
11	23,128	24,374	25,031	26,109	27,174
12	23,479	24,748	25,419	26,518	27,604
13	23,835	25,132	25,814	26,936	28,043
14	24,200	25,522	26,219	27,363	28,491
15	24,572	25,921	26,631	27,793	28,943
16	24,950	26,325	27,048	28,237	29,410
17	25,338	26,739	27,490	28,692	29,886
18	25,733	27,164	27,917	29,150	30,368
19	26,135	27,593	28,362	29,603	30,843
20	26,544	28,033	28,815	30,051	31,313
21	26,962	28,480	29,279	30,540	31,827
22+	27,403	28,952	29,766	31,052	32,366

Grade A Mail Clerk and Print Shop Operator

Grade B All other clerical

Grade C Lead Clerk (designated); Secretary (designated) to: Directors and Supervisors

Grade D Secretary to: Chief Operating Officer, Administrative Directors, Risk Manager, and Chief Technology Officer

Grade E Secretary to: Chief Financial Officer, Chief Academic Officer and Chief Operating Officer (with committee duties)

Grade F Secretary to: Superintendent will be paid 1.27 X Step on Schedule E.

A supplement of \$300.00 will be paid to the designated lead clerk in each department if the lead clerk is required to function as department head in the absence of the supervisor/director. Step increases will be based on annual evaluations.

**SCHOOL FOOD SERVICE
2021-2022**

L1

LUNCHROOM TECHNICIANS

180 DAYS

STEP	HOURLY RATE	ANNUAL SALARY	
		1	7
		4 HOUR	7 HOUR
1	12.69	9,071	15,995
2	12.78	9,135	16,108
3	12.88	9,207	16,234
4	12.98	9,279	16,360
5	13.07	9,351	16,474
6	13.17	9,416	16,600
7	13.27	9,488	16,726
8	13.37	9,567	16,852
9	13.48	9,639	16,990
10	13.58	9,697	17,116
11	13.68	9,783	17,242
12	13.79	9,855	17,381
13	13.89	9,935	17,507
14	13.99	10,007	17,633
15	14.10	10,086	17,771
16	14.21	10,165	17,910
17	14.32	10,244	18,049
18	14.43	10,323	18,187
19	14.54	10,403	18,326
20	14.65	10,482	18,464
21	14.76	10,561	18,603
22+	14.87	10,640	18,742

State Certified Assistant Manager - \$1,500

Non-Certified Assistant Manager - \$500

**SCHOOL FOOD SERVICE
2021-2022**

MR

LUNCHROOM MANAGER

MANAGER I	Serving 1-300 students	E1
MANAGER II	Serving 301-600 students	E2
MANAGER III	Serving 601-900 students	E3
MANAGER IV	Serving 901-1200 students	E4
MANAGER V	Serving over 1200 students	E5

12 MONTH LUNCHROOM FIELD SUPERVISOR

L4

ANNUAL SALARY

<u>STEP</u>	<u>E1</u>	<u>E2</u>	<u>E3</u>	<u>E4</u>	<u>E5</u>	<u>L4</u>
1	19,017	19,505	19,929	20,482	21,766	33,481
2	19,017	19,505	19,929	20,482	21,766	33,481
3	19,163	19,636	20,042	20,597	21,891	33,691
4	19,311	19,783	20,220	20,677	21,979	33,902
5	19,472	19,879	20,336	20,808	22,123	34,134
6	19,620	20,107	20,449	20,906	22,231	34,346
7	19,798	20,220	20,580	21,020	22,358	34,601
8	19,929	20,336	20,660	21,117	22,463	34,789
9	20,076	20,449	20,841	21,215	22,571	35,000
10	20,220	20,580	20,889	21,346	22,715	35,207
11	20,385	20,660	20,986	21,459	22,840	35,443
12	20,499	20,742	21,085	21,511	22,893	35,606
13	20,811	21,059	21,408	21,843	23,253	36,054
14	21,130	21,381	21,736	22,178	23,611	36,510
15	21,454	21,709	22,070	22,518	23,974	36,973
16	21,782	22,042	22,408	22,865	24,343	37,443
17	22,117	22,380	22,753	23,216	24,718	37,918
18	22,456	22,724	23,102	23,573	25,100	38,399
19	22,801	23,073	23,458	23,935	25,487	38,886
20	23,151	23,428	23,819	24,304	25,880	39,380
21	23,507	23,788	24,185	24,679	26,280	39,881
22+	23,869	24,154	24,558	25,059	26,686	40,388

Multi-Unit Manager - \$2,000/School

State Certified Manager - \$3,000

The above schedules are based on 8 hour workdays.

MAINTENANCE, WAREHOUSING & TRANSPORTATION 2021-2022

MW

STEP	1 CLASS A		2 CLASS B		3 CLASS C		4 PART TIME CLASS A	
	HOURLY	ANNUAL	HOURLY	ANNUAL	HOURLY	ANNUAL	HOURLY	ANNUAL
1	14.43	30,008	13.48	28,039	11.01	22,897	14.43	15,004
2	14.59	30,350	13.65	28,382	11.12	23,120	14.59	15,175
3	14.76	30,694	13.81	28,726	11.23	23,349	14.76	15,347
4	14.92	31,037	13.98	29,069	11.34	23,578	14.92	15,518
5	15.09	31,380	14.14	29,412	11.45	23,806	15.09	15,690
6	15.25	31,723	14.31	29,755	11.56	24,035	15.25	15,862
7	15.42	32,066	14.47	30,098	11.67	24,264	15.42	16,033
8	15.58	32,410	14.64	30,442	11.78	24,493	15.58	16,205
9	15.75	32,753	14.80	30,785	11.89	24,722	15.75	16,376
10	15.91	33,096	14.97	31,128	12.00	24,950	15.91	16,548
11	16.08	33,439	15.13	31,471	12.11	25,179	16.08	16,720
12	16.24	33,782	15.30	31,814	12.22	25,408	16.24	16,891
13	16.41	34,126	15.46	32,158	12.33	25,637	16.41	17,063
14	16.57	34,469	15.63	32,501	12.44	25,866	16.57	17,234
15	16.74	34,812	15.79	32,844	12.55	26,094	16.74	17,406
16	16.90	35,155	15.96	33,187	12.66	26,323	16.90	17,578
17	17.07	35,498	16.12	33,530	12.77	26,552	17.07	17,749
18	17.23	35,842	16.29	33,874	12.88	26,781	17.23	17,921
19	17.40	36,185	16.45	34,217	12.99	27,010	17.40	18,092
20	17.56	36,528	16.62	34,560	13.10	27,238	17.56	18,264
21	17.73	36,871	16.78	34,903	13.21	27,467	17.73	18,436
22+	17.89	37,214	16.95	35,246	13.32	27,696	17.89	18,607

- Maintenance Supervisors will receive an additional annual supplement of \$2,525.
- Maintenance Planner will receive an additional \$3,500 above a supervisor's annual supplement.
- One employee in each of the electrical, plumbing, and HVAC departments will be paid a \$2,000 annual supplement for their license.
- All other employees having licenses will be paid a \$1,000 annual supplement.
- Transportation Shop Foreman will be paid an additional \$3,000 annual supplement. The Assistant Transportation Shop Foreman will be paid an additional \$1,500 annual supplement.
- Food Service Warehouse Foreman will be paid an additional \$3,000 annual supplement. Food Service Assistant Foreman will be paid an additional \$1,500 annual supplement.
- Warehouse Foreman will be paid an additional \$3,000 annual supplement.
- Part Time Class A Waste Water Technician having license will be paid an additional \$500 annual supplement.

Refer to Plan for Personnel Evaluation, Plan B, for Class Definitions

**CUSTODIAL
2021-2022**

J2

<u>STEP</u>	¹ HEAD CUSTODIAN CLASS A		² CUSTODIAN CLASS B	
	HOURLY RATE		HOURLY RATE	
	<u>REGULAR</u>	<u>OVERTIME</u>	<u>REGULAR</u>	<u>OVERTIME</u>
1	11.76	17.64	11.07	16.61
2	11.85	17.78	11.15	16.73
3	11.94	17.91	11.24	16.86
4	12.03	18.05	11.32	16.98
5	12.13	18.20	11.41	17.12
6	12.22	18.33	11.50	17.25
7	12.31	18.47	11.59	17.39
8	12.41	18.62	11.68	17.52
9	12.51	18.77	11.77	17.66
10	12.60	18.90	11.86	17.79
11	12.70	19.05	11.95	17.93
12	12.80	19.20	12.04	18.06
13	12.90	19.35	12.13	18.20
14	13.00	19.50	12.23	18.35
15	13.10	19.65	12.32	18.48
16	13.20	19.80	12.42	18.63
17	13.30	19.95	12.51	18.77
18	13.40	20.10	12.61	18.92
19	13.51	20.27	12.71	19.07
20	13.61	20.42	12.81	19.22
21	13.72	20.58	12.90	19.35
22+	13.82	20.73	13.00	19.50

Head Custodian based on 12 month position

Custodians Class B, C and D based on 9 and 12 month positions

**CUSTODIAL
2021-2022**

J2

<u>STEP</u>	³ CUSTODIAN CLASS C		⁴ CUSTODIAN CLASS D	
	<u>HOURLY RATE</u>		<u>HOURLY RATE</u>	
	<u>REGULAR</u>	<u>OVERTIME</u>	<u>REGULAR</u>	<u>OVERTIME</u>
1	10.40	15.60	10.24	15.36
2	10.48	15.72	10.32	15.48
3	10.56	15.84	10.40	15.60
4	10.64	15.96	10.48	15.72
5	10.72	16.08	10.56	15.84
6	10.80	16.20	10.64	15.96
7	10.88	16.32	10.72	16.08
8	10.97	16.46	10.80	16.20
9	11.05	16.58	10.89	16.34
10	11.14	16.71	10.97	16.46
11	11.22	16.83	11.06	16.59
12	11.31	16.97	11.14	16.71
13	11.40	17.10	11.23	16.85
14	11.48	17.22	11.31	16.97
15	11.57	17.36	11.40	17.10
16	11.66	17.49	11.49	17.24
17	11.75	17.63	11.58	17.37
18	11.84	17.76	11.67	17.51
19	11.93	17.90	11.76	17.64
20	12.02	18.03	11.85	17.78
21	12.12	18.18	11.94	17.91
22+	12.21	18.32	12.03	18.05

Custodians Class B, C and D based on 9 and 12 month positions

**BUS DRIVER AND BUS AIDE
2021-2022**

HS

	1	3
	DRIV	AIDE
<u>STEP</u>	<u>SALARY</u>	<u>SALARY</u>
1	15,072	12,831
2	15,261	12,926
3	15,452	13,023
4	15,641	13,120
5	15,831	13,217
6	16,021	13,316
7	16,212	13,416
8	16,400	13,516
9	16,592	13,616
10	16,782	13,718
11	17,061	13,821
12	17,289	13,924
13	17,536	14,028
14	17,786	14,133
15	18,039	14,239
16	18,297	14,346
17	18,557	14,453
18	18,822	14,562
19	19,091	14,671
20	19,364	14,781
21	19,641	14,892
22+	19,922	15,004

**PLATOON ROUTES
2021-2022**

<u>DISTANCE</u>	<u>DAILY RATES</u> IN OR OUT OF WARD		<u>DAILY RATES</u> ALTERNATIVE ROUTES	
	<u>DRIVER</u>	<u>AIDE*</u>	<u>DRIVER</u>	<u>AIDE</u>
0-10 miles	\$20	\$17	\$25	\$22
11-20 miles	\$25	\$22	\$32	\$29
21-30 miles	\$31	\$28	\$40	\$37
31+ miles	\$37	\$34	\$49	\$46

*SPED routes, Alternative Routes for 16 or more students

Mileage determined by distance measurement at outset of route offer

	<u>DRIVER</u>	<u>AIDE</u>
Route Split - Regular Routes	\$10/half day \$20/full day	N/A N/A
Route Split - SPED	\$10/half day \$20/full day	\$8.50/half day \$17/full day
Specialty Route Supplement	\$12.50/half day \$25.00/full day	N/A N/A
Field Trips (cost of driver)	\$12 show up fee plus \$10.00/hour (minimum of \$32.00)	

In addition, a \$25.00 fee will be charged to club/school if field trip causes the assigned driver to miss either their AM or PM route (\$50.00 if they miss both routes - this fee will go towards the cost of substitute driver, if available, or will go towards the cost of splitting the route)

Whenever driver turns in field trip form to be paid to bookkeeper, the driver will subtract 2 hours from their overall trip time if they had to miss either their morning or afternoon route. The driver will subtract 4 hours if they missed both portions of route.

**PARAPROFESSIONAL
2021-2022**

IS

STEP	GRADE <u>1</u>	GRADE <u>2</u>	GRADE <u>3</u>	GRADE <u>4</u>
1	16,471	16,706	16,940	17,176
2	16,614	16,848	17,082	17,318
3	16,749	16,983	17,217	17,453
4	16,886	17,121	17,355	17,590
5	17,024	17,258	17,494	17,729
6	17,121	17,355	17,590	17,825
7	17,300	17,535	17,765	18,005
8	17,444	17,673	17,908	18,143
9	17,578	17,813	18,048	18,282
10	17,716	17,950	18,185	18,421
11	17,854	18,089	18,324	18,558
12	17,992	18,227	18,463	18,697
13	18,130	18,365	18,598	18,834
14	18,268	18,502	18,738	18,972
15	18,407	18,641	18,876	19,112
16	18,545	18,779	19,015	19,249
17	18,818	19,058	19,298	19,536
18	19,086	19,331	19,574	19,816
19	19,359	19,607	19,854	20,099
20	19,636	19,887	20,138	20,388
21	19,917	20,172	20,426	20,680
22+	20,203	20,461	20,720	20,976

GRADE 1 Paraprofessionals with clerical duties only

GRADE 2 Special Education Paraprofessionals or Paraprofessionals having clerical and tutorial assignments with teacher supervisor.

GRADE 3 Tutorial Paraprofessionals

GRADE 4 Paraprofessionals or Tutorial Paraprofessionals having Para-Professional Associate or Arts Degree or equivalent certification and employed in a program requiring such certification.

**INTERPRETER
2021-2022**

IT

STEP	1	2	3	4
	Provisional Educational Interpreter	Qualified Educational Interpreter (EIPA Score: 3.0-3.4)	Qualified Educational Interpreter (EIPA Score: 3.5+)	Qualified Educational Interpreter (EIPA Score: 4.0+) AND Bachelor's Degree
1	26,010	28,800	35,775	44,861
2	26,210	29,000	35,975	45,061
3	26,410	29,200	36,175	45,261
4	26,610	29,400	36,375	45,461
5	26,810	29,600	36,575	45,661
6	27,010	29,800	36,775	45,861
7	27,210	30,000	36,975	46,061
8	27,410	30,200	37,175	46,261
9	27,610	30,400	37,375	46,461
10	27,810	30,600	37,575	46,661
11	28,010	30,800	37,775	46,861
12	28,210	31,000	37,975	47,061
13	28,410	31,200	38,175	47,261
14	28,610	31,400	38,375	47,461
15	28,810	31,600	38,575	47,661
16	29,010	31,800	38,775	47,861
17	29,210	32,000	38,975	48,061
18	29,410	32,200	39,175	48,261
19	29,610	32,400	39,375	48,461
20	29,810	32,600	39,575	48,661
21	30,010	32,800	39,775	48,861
22	30,210	33,000	39,975	49,061
23	30,410	33,200	40,175	49,261
24	30,610	33,400	40,375	49,461
25	30,810	33,600	40,575	49,661
26	31,010	33,800	40,775	49,861
27+	31,210	34,000	40,975	50,061

Adopted by Calcasieu Parish School Board 3/13/2018

**FINANCE, MANAGEMENT, INTERNAL AUDITING
& DATA PROCESSING
2021-2022**

FM

<u>STEP</u>	<u>A</u>	<u>B</u>	<u>C</u>
1	54,844	54,844	54,844
2	55,274	55,274	55,274
3	55,705	55,705	55,705
4	56,138	56,138	56,138
5	56,689	56,689	56,689
6	57,151	57,151	57,151
7	57,584	57,584	57,584
8	58,016	58,016	58,016
9	58,541	58,541	58,541
10	59,234	59,234	59,234
11	59,923	59,923	59,923
12	60,862	60,862	60,862
13	61,573	61,573	61,573
14	62,306	62,306	62,306
15	62,733	62,733	62,733
16	63,160	63,160	63,160
17	63,587	63,587	63,587
18	64,014	64,014	64,014
19	64,441	64,441	64,441
20+	64,868	64,868	64,868

POSITIONS REQUIRING A BACHELOR'S DEGREE AS PART OF ADVERTISED EMPLOYMENT CRITERIA

- A Accountants, Field Auditors, School Auditors, Programmer Analyst
- B Degreed Office Managers, Senior Accountants/Auditors
Class B employees will be paid as a Class A employee with an additional supplement of \$3,500.
- C Supervisors of Accounts Payable, Assistant Director of Sales Tax, P.E.P., S.I.S. & Data applications programers.
Class C employees will be paid as a Class A employee with an additional supplement of \$6,000.

This salary schedule will be based on a 222 day teacher's salary on the bachelor's degree scale not to exceed 20 years experience.

AUXILIARY SERVICES 2021-2022

AX

<u>STEP</u>	<u>1</u> <u>A</u>	<u>2</u> <u>B</u>	<u>3</u> <u>C</u>	<u>4</u> <u>D</u>	<u>5</u> <u>E</u>	<u>6</u> <u>G</u>	<u>7</u> <u>H</u>
1	28,705	30,965	32,516	37,641	40,589	46,167	56,755
2	29,169	31,472	33,053	38,282	41,169	46,978	57,539
3	29,641	31,989	33,601	38,936	41,754	47,806	58,333
4	30,124	32,516	34,162	39,602	42,347	48,650	59,142
5	30,614	33,053	34,731	40,281	42,951	49,510	59,961
6	31,115	33,601	35,312	40,973	43,834	50,387	60,793
7	31,629	34,162	35,906	41,681	44,455	51,282	61,638
8	32,149	34,731	36,511	42,401	45,346	52,197	62,495
9	32,680	35,312	37,132	43,137	45,986	53,128	63,364
10	33,224	35,906	37,761	43,887	46,626	54,077	64,247
11	33,777	36,511	38,403	44,651	47,276	55,046	65,143
12	34,355	37,144	39,073	45,447	48,123	56,050	66,053
13	34,941	37,779	39,741	46,227	48,949	57,014	67,194
14	35,537	38,423	40,421	47,020	49,791	57,997	68,353
15	36,143	39,080	41,113	47,827	50,645	58,995	69,533
16	36,760	39,749	41,817	48,648	51,517	60,013	70,735
17	37,387	40,429	42,533	49,484	52,402	61,047	71,957
18	38,025	41,120	43,261	50,334	53,304	62,100	73,201
19	38,675	41,823	44,002	51,199	54,220	63,171	74,466
20+	39,316	42,541	44,757	52,079	55,153	64,260	75,753

A Programmer/Non-Degreed

B Personnel Coordinator, Buyers, Non-Degreed Office Manager.

C Print Shop Technician, Computer Machine Repairman

*D Computer Repair Technician, Assistant Payroll Supervisor.

E Coordinator of Planning and Construction/AHERA, Computer Network Specialist

G Parish Compliance Officer, Claims Adjuster, Bus Route Supervisor/Warehouse, Head Chef, Purchasing Agent

H Facilities Manager of Maintenance and Custodial Services

* \$3,000.00 Annual Supplement for Assistant Payroll Supervisor

**MISCELLANEOUS SUB RATES
2021-2022**

SUBSTITUTES

Teacher - Degreed
with Teaching Certificate
 in a Sabbatical or LWOP
 Leave Position

Full Rate of Pay with Experience
 From Day 1

***MUST BE CONSECUTIVE DAYS IN THE SAME POSITION:**

	* First 10 Days	Beginning 11th Day
Teacher - Degreed with Teaching Certificate Day to Day	\$88.00 / day	\$244.00 / Back to 1st Day
Teacher - Degreed without Teaching Certificate	\$71.50 / day	\$165.00 / Back to 1st Day
Teacher - Non-Degreed	\$64.00 / day	\$64.00 / day
Paraprofessional (Teacher Aide)	\$62.50 / day	\$62.50 / day
Bus Driver	\$63.00 / day	\$78.50 / day Back to 1st Day
Bus Aide	\$33.00 / day	\$33.00 / day
School Clerk	\$62.50 / day	\$62.50 / day
Cafeteria Manager	\$64.00 / day	\$64.00 / day
Food Service Worker	\$8.00 / hour	\$8.00 / hour
Custodian	\$8.00 / hour	\$8.00 / hour
Intern	\$8.00 / hour	\$8.00 / hour

**TEACHER SALARY SCHEDULE
PERMANENT REFERENCE (ADJUSTED)
2012-2013
USED FOR CALCULATIONS & CONVERSION ONLY - NOT FOR PAY**

	1	2	3	4	5
EXPERIENCE	BA	MA	MA + 30	SPECIALIST	PHD
0	45,106	46,606	48,106	49,606	51,106
1	45,459	46,959	48,459	49,959	51,459
2	45,812	47,312	48,812	50,312	51,812
3	46,167	47,667	49,167	50,667	52,167
4	46,619	48,119	49,619	51,119	52,619
5	46,998	48,498	49,998	51,498	52,998
6	47,353	48,853	50,353	51,853	53,353
7	47,707	49,207	50,707	52,207	53,707
8	48,137	49,677	51,177	52,677	54,177
9	48,705	50,242	51,742	53,242	54,742
10	49,270	50,808	52,308	53,808	55,308
11	50,040	51,678	53,178	54,678	56,178
12	50,623	52,295	53,795	55,295	56,795
13	51,224	52,933	54,433	55,933	57,433
14	51,574	53,385	54,885	56,385	57,885
15	51,924	54,039	55,539	57,039	58,539
16	52,274	54,526	56,026	57,526	59,026
17	52,624	54,928	56,428	57,928	59,428
18	52,974	55,328	56,828	58,328	59,828
19	53,324	55,716	57,216	58,716	60,216
20	53,674	56,065	57,565	59,065	60,565
21	54,024	56,416	57,916	59,416	60,916
22	54,374	56,905	58,405	59,905	61,405
23	54,724	57,255	58,755	60,255	61,755
24	55,074	57,605	59,105	60,605	62,105
25	55,424	57,994	59,494	60,994	62,494
26	55,774	58,344	59,844	61,344	62,844
27+	56,124	58,694	60,194	61,694	63,194

2013-2014 \$561 State Salary Supplement

2018-2019 \$4,000 1/2 Cent Sales Tax

2020-2021 \$1,000 State Salary Supplement

**HEAD START SITE ADMINISTRATOR
ELEMENTARY PRINCIPAL
2021-2022**

HSTP

<u>STEP</u>	<u>BASE</u>	<u>SUPPLEMENT</u>	<u>ANNUAL SALARY</u>
1	59,000	10,963	69,963
2	59,000	11,517	70,517
3	59,000	12,078	71,078
4	59,000	12,626	71,626
5	59,000	13,181	72,181
6	59,000	13,735	72,735
7	59,000	14,289	73,289
8	59,000	14,850	73,850
9	59,000	15,398	74,398
10	59,000	15,959	74,959
11	59,000	16,507	75,507
12	59,000	17,067	76,067
13	59,000	17,435	76,435
14	59,000	17,803	76,803
15	59,000	18,176	77,176
16	59,000	18,544	77,544
17	59,000	18,911	77,911
18	59,000	19,285	78,285
19	59,000	19,653	78,653
20	59,000	20,020	79,020
21	59,000	20,569	79,569
22	59,000	21,117	80,117
23	59,000	21,665	80,665
24	59,000	22,214	81,214
25+	59,000	22,762	81,762

**HEAD START
ASSISTANT PRINCIPAL
2021-2022**

HSTAP

<u>STEP</u>	<u>BASE</u>	<u>SUPPLEMENT</u>	<u>ANNUAL SALARY</u>
1	54,112	10,379	64,491
2	54,112	10,928	65,040
3	54,112	11,488	65,600
4	54,112	12,036	66,148
5	54,112	12,597	66,709
6	54,112	13,151	67,263
7	54,112	13,706	67,818
8	54,112	14,260	68,372
9	54,112	14,815	68,927
10	54,112	15,369	69,481
11	54,112	15,923	70,035
12	54,112	16,478	70,590
13	54,112	17,032	71,144
14	54,112	17,587	71,699
15	54,112	18,141	72,253
16	54,112	18,695	72,807
17	54,112	19,250	73,362
18	54,112	19,768	73,880
19	54,112	20,280	74,392
20	54,112	20,804	74,916
21	54,112	21,329	75,441
22+	54,112	21,859	75,971

**HEAD START
182 DAY TEACHER
2021-2022**

HSTT1

<u>STEP</u>	<u>BASE</u>	<u>SUPPLEMENT</u>	<u>ANNUAL SALARY</u>	Highly Effective		Effective Proficient		Effective Emerging	
				P	D	P	D	P	D
1	36,000	9,261	45,261	250	250	225	225	200	200
2	36,000	9,461	45,461	250	250	225	225	200	200
3	36,000	9,661	45,661	250	250	225	225	200	200
4	36,000	9,861	45,861	250	250	225	225	200	200
5	36,000	10,061	46,061	250	250	225	225	200	200
6	36,000	10,261	46,261	250	250	225	225	200	200
7	36,000	10,461	46,461	250	250	225	225	200	200
8	36,000	10,661	46,661	250	250	225	225	200	200
9	36,000	10,861	46,861	250	250	225	225	200	200
10	36,000	11,061	47,061	250	250	225	225	200	200
11	36,000	11,261	47,261	250	250	225	225	200	200
12	36,000	11,461	47,461	250	250	225	225	200	200
13	36,000	11,661	47,661	250	250	225	225	200	200
14	36,000	11,861	47,861	250	250	225	225	200	200
15	36,000	12,061	48,061	250	250	225	225	200	200
16	36,000	12,261	48,261	250	250	225	225	200	200
17	36,000	12,461	48,461	250	250	225	225	200	200
18	36,000	12,661	48,661	250	250	225	225	200	200
19	36,000	12,861	48,861	250	250	225	225	200	200
20	36,000	13,061	49,061	250	250	225	225	200	200
21	36,000	13,261	49,261	250	250	225	225	200	200
22	36,000	13,461	49,461	250	250	225	225	200	200
23	36,000	13,661	49,661	250	250	225	225	200	200
24	36,000	13,861	49,861	250	250	225	225	200	200
25	36,000	14,061	50,061	250	250	225	225	200	200
26	36,000	14,261	50,261	250	250	225	225	200	200
27	36,000	14,461	50,461	250	250	225	225	200	200
28	36,000	14,661	50,661	250	250	225	225	200	200
29	36,000	14,861	50,861	250	250	225	225	200	200
30	36,000	15,061	51,061	250	250	225	225	200	200
31	36,000	15,261	51,261	250	250	225	225	200	200
32	36,000	15,461	51,461	250	250	225	225	200	200
33	36,000	15,661	51,661	250	250	225	225	200	200

COLA – Cost of Living Adjustment

Includes \$200 Experience Adjustment if Rating Not Ineffective

BASE FOR ADMINISTRATIVE INDEXES

Uncertified Teachers Paid at Base Rate Only

Multi year COMPASS Stipend Program discontinued after Fall 2017 Stipend Pay: Single year COMPASS Stipend Program continued

8 Step Adjustments: (Move Forward 8 Steps) - Each Advanced Degree Earned After 6/30/15

4 Step Adjustments: (Move Forward 4 Steps) - Certificate Endorsement For Educational Leadership Earned After 6/30/15

Teachers New To CPSB With Experience Will Be Charted On 2012-2013 Permanent Reference Salary Schedule (Adjusted) and Placed On New Salary Schedule At Closest Applicable Step

**HEAD START
182 DAY TEACHER
2021-2022**

HSTT1

<u>STEP</u>	<u>BASE</u>	<u>SUPPLEMENT</u>	<u>ANNUAL SALARY</u>	Highly Effective		Effective Proficient		Effective Emerging	
				P	D	P	D	P	D
34	36,000	15,861	51,861	250	250	225	225	200	200
35	36,000	16,061	52,061	250	250	225	225	200	200
36	36,000	16,261	52,261	250	250	225	225	200	200
37	36,000	16,461	52,461	250	250	225	225	200	200
38	36,000	16,661	52,661	250	250	225	225	200	200
39	36,000	16,861	52,861	250	250	225	225	200	200
40	36,000	17,061	53,061	250	250	225	225	200	200
41	36,000	17,261	53,261	250	250	225	225	200	200
42	36,000	17,461	53,461	250	250	225	225	200	200
43	36,000	17,661	53,661	250	250	225	225	200	200
44	36,000	17,861	53,861	250	250	225	225	200	200
45	36,000	18,061	54,061	250	250	225	225	200	200
46	36,000	18,261	54,261	250	250	225	225	200	200
47	36,000	18,461	54,461	250	250	225	225	200	200
48	36,000	18,661	54,661	250	250	225	225	200	200
49	36,000	18,861	54,861	250	250	225	225	200	200
50	36,000	19,061	55,061	250	250	225	225	200	200
51	36,000	19,261	55,261	250	250	225	225	200	200
52	36,000	19,461	55,461	250	250	225	225	200	200
53	36,000	19,661	55,661	250	250	225	225	200	200
54	36,000	19,861	55,861	250	250	225	225	200	200
55	36,000	20,061	56,061	250	250	225	225	200	200
56	36,000	20,261	56,261	250	250	225	225	200	200
57	36,000	20,461	56,461	250	250	225	225	200	200
58	36,000	20,661	56,661	250	250	225	225	200	200
59	36,000	20,861	56,861	250	250	225	225	200	200
60	36,000	21,061	57,061	250	250	225	225	200	200
61	36,000	21,261	57,261	250	250	225	225	200	200
62	36,000	21,461	57,461	250	250	225	225	200	200
63	36,000	21,661	57,661	250	250	225	225	200	200
64	36,000	21,861	57,861	250	250	225	225	200	200
65	36,000	22,061	58,061	250	250	225	225	200	200
66	36,000	22,261	58,261	250	250	225	225	200	200

COLA – Cost of Living Adjustment

Includes \$200 Experience Adjustment if Rating Not Ineffective

BASE FOR ADMINISTRATIVE INDEXES

Uncertified Teachers Paid at Base Rate Only

Multi year COMPASS Stipend Program discontinued after Fall 2017 Stipend Pay: Single year COMPASS Stipend Program continued

8 Step Adjustments: (Move Forward 8 Steps) - Each Advanced Degree Earned After 6/30/15

4 Step Adjustments: (Move Forward 4 Steps) - Certificate Endorsement For Educational Leadership Earned After 6/30/15

Teachers New To CPSB With Experience Will Be Charted On 2012-2013 Permanent Reference Salary Schedule (Adjusted) and Placed On New Salary Schedule At Closest Applicable Step

**HEAD START
182 DAY TEACHER
2021-2022**

HSTT1

<u>STEP</u>	<u>BASE</u>	<u>SUPPLEMENT</u>	<u>ANNUAL SALARY</u>	Highly Effective		Effective Proficient		Effective Emerging	
				P	D	P	D	P	D
67	36,000	22,461	58,461	250	250	225	225	200	200
68	36,000	22,661	58,661	250	250	225	225	200	200
69	36,000	22,861	58,861	250	250	225	225	200	200
70	36,000	23,061	59,061	250	250	225	225	200	200
71	36,000	23,261	59,261	250	250	225	225	200	200
72	36,000	23,461	59,461	250	250	225	225	200	200
73	36,000	23,661	59,661	250	250	225	225	200	200
74	36,000	23,861	59,861	250	250	225	225	200	200
75	36,000	24,061	60,061	250	250	225	225	200	200
76	36,000	24,261	60,261	250	250	225	225	200	200
77	36,000	24,461	60,461	250	250	225	225	200	200
78	36,000	24,661	60,661	250	250	225	225	200	200
79	36,000	24,861	60,861	250	250	225	225	200	200
80	36,000	25,061	61,061	250	250	225	225	200	200
81	36,000	25,261	61,261	250	250	225	225	200	200
82	36,000	25,461	61,461	250	250	225	225	200	200
83	36,000	25,661	61,661	250	250	225	225	200	200
84	36,000	25,861	61,861	250	250	225	225	200	200
85	36,000	26,061	62,061	250	250	225	225	200	200
86	36,000	26,261	62,261	250	250	225	225	200	200
87	36,000	26,461	62,461	250	250	225	225	200	200
87	36,000	26,661	62,661	250	250	225	225	200	200
89	36,000	26,861	62,861	250	250	225	225	200	200
90	36,000	27,061	63,061	250	250	225	225	200	200
91	36,000	27,261	63,261	250	250	225	225	200	200
92	36,000	27,461	63,461	250	250	225	225	200	200
93	36,000	27,661	63,661	250	250	225	225	200	200
94	36,000	27,861	63,861	250	250	225	225	200	200
95	36,000	28,061	64,061	250	250	225	225	200	200
96	36,000	28,261	64,261	250	250	225	225	200	200
97	36,000	28,461	64,461	250	250	225	225	200	200
98	36,000	28,661	64,661	250	250	225	225	200	200

COLA – Cost of Living Adjustment

Includes \$200 Experience Adjustment if Rating Not Ineffective

BASE FOR ADMINISTRATIVE INDEXES

Uncertified Teachers Paid at Base Rate Only

Multi year COMPASS Stipend Program discontinued after Fall 2017 Stipend Pay: Single year COMPASS Stipend Program continued

8 Step Adjustments: (Move Forward 8 Steps) - Each Advanced Degree Earned After 6/30/15

4 Step Adjustments: (Move Forward 4 Steps) - Certificate Endorsement For Educational Leadership Earned After 6/30/15

Teachers New To CPSB With Experience Will Be Charted On 2012-2013 Permanent Reference Salary Schedule (Adjusted) and Placed On New Salary Schedule At Closest Applicable Step

**HEAD START
202 DAY TEACHER
2021-2022**

HSTT	STEP	BASE	SUPPLEMENT	ANNUAL SALARY	Highly Effective		Effective Proficient		Effective Emerging	
					P	D	P	D	P	D
	1	36,000	18,147	50,147	250	250	225	225	200	200
	2	36,000	18,369	50,369	250	250	225	225	200	200
	3	36,000	18,591	50,591	250	250	225	225	200	200
	4	36,000	18,813	50,813	250	250	225	225	200	200
	5	36,000	19,035	51,035	250	250	225	225	200	200
	6	36,000	19,257	51,257	250	250	225	225	200	200
	7	36,000	19,479	51,479	250	250	225	225	200	200
	8	36,000	19,701	51,701	250	250	225	225	200	200
	9	36,000	19,923	51,923	250	250	225	225	200	200
	10	36,000	20,145	52,145	250	250	225	225	200	200
	11	36,000	20,367	52,367	250	250	225	225	200	200
	12	36,000	20,589	52,589	250	250	225	225	200	200
	13	36,000	20,811	52,811	250	250	225	225	200	200
	14	36,000	21,033	53,033	250	250	225	225	200	200
	15	36,000	21,255	53,255	250	250	225	225	200	200
	16	36,000	21,476	53,476	250	250	225	225	200	200
	17	36,000	21,698	53,698	250	250	225	225	200	200
	18	36,000	21,920	53,920	250	250	225	225	200	200
	19	36,000	22,142	54,142	250	250	225	225	200	200
	20	36,000	22,364	54,364	250	250	225	225	200	200
	21	36,000	22,586	54,586	250	250	225	225	200	200
	22	36,000	22,808	54,808	250	250	225	225	200	200
	23	36,000	23,030	55,030	250	250	225	225	200	200
	24	36,000	23,252	55,252	250	250	225	225	200	200
	25	36,000	23,474	55,474	250	250	225	225	200	200
	26	36,000	23,696	55,696	250	250	225	225	200	200
	27	36,000	23,918	55,918	250	250	225	225	200	200
	28	36,000	24,140	56,140	250	250	225	225	200	200
	29	36,000	24,362	56,362	250	250	225	225	200	200
	30	36,000	24,584	56,584	250	250	225	225	200	200
	31	36,000	24,806	56,806	250	250	225	225	200	200
	32	36,000	25,028	57,028	250	250	225	225	200	200
	33	36,000	25,250	57,250	250	250	225	225	200	200

COLA – Cost of Living Adjustment

Includes \$200 Experience Adjustment if Rating Not Ineffective

BASE FOR ADMINISTRATIVE INDEXES

Uncertified Teachers Paid at Base Rate Only

Multi year COMPASS Stipend Program discontinued after Fall 2017 Stipend Pay: Single year COMPASS Stipend Program continued

8 Step Adjustments: (Move Forward 8 Steps) - Each Advanced Degree Earned After 6/30/15

4 Step Adjustments: (Move Forward 4 Steps) - Certificate Endorsement For Educational Leadership Earned After 6/30/15

Teachers New To CPSB With Experience Will Be Charted On 2012-2013 Permanent Reference Salary Schedule (Adjusted) and Placed On New Salary Schedule At Closest Applicable Step

**HEAD START
202 DAY TEACHER
2021-2022**

HSTT

STEP	BASE	SUPPLEMENT	ANNUAL SALARY	Highly Effective		Effective Proficient		Effective Emerging	
				P	D	P	D	P	D
34	36,000	21,472	57,472	250	250	225	225	200	200
35	36,000	21,694	57,694	250	250	225	225	200	200
36	36,000	21,916	57,916	250	250	225	225	200	200
37	36,000	22,138	58,138	250	250	225	225	200	200
38	36,000	22,360	58,360	250	250	225	225	200	200
39	36,000	22,582	58,582	250	250	225	225	200	200
40	36,000	22,804	58,804	250	250	225	225	200	200
41	36,000	23,026	59,026	250	250	225	225	200	200
42	36,000	23,248	59,248	250	250	225	225	200	200
43	36,000	23,470	59,470	250	250	225	225	200	200
44	36,000	23,692	59,692	250	250	225	225	200	200
45	36,000	23,914	59,914	250	250	225	225	200	200
46	36,000	24,136	60,136	250	250	225	225	200	200
47	36,000	24,358	60,358	250	250	225	225	200	200
48	36,000	24,580	60,580	250	250	225	225	200	200
49	36,000	24,802	60,802	250	250	225	225	200	200
50	36,000	25,024	61,024	250	250	225	225	200	200
51	36,000	25,246	61,246	250	250	225	225	200	200
52	36,000	25,468	61,468	250	250	225	225	200	200
53	36,000	25,690	61,690	250	250	225	225	200	200
54	36,000	25,912	61,912	250	250	225	225	200	200
55	36,000	26,134	62,134	250	250	225	225	200	200
56	36,000	26,356	62,356	250	250	225	225	200	200
57	36,000	26,578	62,578	250	250	225	225	200	200
58	36,000	26,800	62,800	250	250	225	225	200	200
59	36,000	27,022	63,022	250	250	225	225	200	200
60	36,000	27,244	63,244	250	250	225	225	200	200
61	36,000	27,466	63,466	250	250	225	225	200	200
62	36,000	27,687	63,687	250	250	225	225	200	200
63	36,000	27,909	63,909	250	250	225	225	200	200
64	36,000	28,131	64,131	250	250	225	225	200	200
65	36,000	28,353	64,353	250	250	225	225	200	200
66	36,000	28,575	64,575	250	250	225	225	200	200

COLA – Cost of Living Adjustment

Includes \$200 Experience Adjustment if Rating Not Ineffective

BASE FOR ADMINISTRATIVE INDEXES

Uncertified Teachers Paid at Base Rate Only

Multi year COMPASS Stipend Program discontinued after Fall 2017 Stipend Pay: Single year COMPASS Stipend Program continued

8 Step Adjustments: (Move Forward 8 Steps) - Each Advanced Degree Earned After 6/30/15

4 Step Adjustments: (Move Forward 4 Steps) - Certificate Endorsement For Educational Leadership Earned After 6/30/15

Teachers New To CPSB With Experience Will Be Charted On 2012-2013 Permanent Reference Salary Schedule (Adjusted) and Placed On New Salary Schedule At Closest Applicable Step

**HEAD START
202 DAY TEACHER
2021-2022**

HSTT

<u>STEP</u>	<u>BASE</u>	<u>SUPPLEMENT</u>	<u>ANNUAL SALARY</u>	Highly Effective		Effective Proficient		Effective Emerging	
				P	D	P	D	P	D
67	36,000	28,797	64,797	250	250	225	225	200	200
68	36,000	29,019	65,019	250	250	225	225	200	200
69	36,000	29,241	65,241	250	250	225	225	200	200
70	36,000	29,463	65,463	250	250	225	225	200	200
71	36,000	29,685	65,685	250	250	225	225	200	200
72	36,000	29,907	65,907	250	250	225	225	200	200
73	36,000	30,129	66,129	250	250	225	225	200	200
74	36,000	30,351	66,351	250	250	225	225	200	200
75	36,000	30,573	66,573	250	250	225	225	200	200
76	36,000	30,795	66,795	250	250	225	225	200	200
77	36,000	31,017	67,017	250	250	225	225	200	200
78	36,000	31,239	67,239	250	250	225	225	200	200
79	36,000	31,461	67,461	250	250	225	225	200	200
80	36,000	31,683	67,683	250	250	225	225	200	200
81	36,000	31,905	67,905	250	250	225	225	200	200
82	36,000	32,127	68,127	250	250	225	225	200	200
83	36,000	32,349	68,349	250	250	225	225	200	200
84	36,000	32,571	68,571	250	250	225	225	200	200
85	36,000	32,793	68,793	250	250	225	225	200	200
86	36,000	33,015	69,015	250	250	225	225	200	200
87	36,000	33,237	69,237	250	250	225	225	200	200
87	36,000	33,459	69,459	250	250	225	225	200	200
89	36,000	33,681	69,681	250	250	225	225	200	200
90	36,000	33,903	69,903	250	250	225	225	200	200
91	36,000	34,125	70,125	250	250	225	225	200	200
92	36,000	34,347	70,347	250	250	225	225	200	200
93	36,000	34,569	70,569	250	250	225	225	200	200
94	36,000	34,791	70,791	250	250	225	225	200	200
95	36,000	35,013	71,013	250	250	225	225	200	200
96	36,000	35,235	71,235	250	250	225	225	200	200
97	36,000	35,457	71,457	250	250	225	225	200	200
98	36,000	35,679	71,679	250	250	225	225	200	200

COLA – Cost of Living Adjustment

Includes \$200 Experience Adjustment if Rating Not Ineffective

BASE FOR ADMINISTRATIVE INDEXES

Uncertified Teachers Paid at Base Rate Only

Multi year COMPASS Stipend Program discontinued after Fall 2017 Stipend Pay: Single year COMPASS Stipend Program continued

8 Step Adjustments: (Move Forward 8 Steps) - Each Advanced Degree Earned After 6/30/15

4 Step Adjustments: (Move Forward 4 Steps) - Certificate Endorsement For Educational Leadership Earned After 6/30/15

Teachers New To CPSB With Experience Will Be Charted On 2012-2013 Permanent Reference Salary Schedule (Adjusted) and Placed On New Salary Schedule At Closest Applicable Step

**HEAD START
NURSE
2021-2022**

HSTT1

<u>STEP</u>	<u>BASE</u>	<u>SUPPLEMENT</u>	<u>ANNUAL SALARY</u>
1	36,000	9,106	45,106
2	36,000	9,459	45,459
3	36,000	9,812	45,812
4	36,000	10,167	46,167
5	36,000	10,619	46,619
6	36,000	10,998	46,998
7	36,000	11,353	47,353
8	36,000	11,707	47,707
9	36,000	12,137	48,137
10	36,000	12,705	48,705
11	36,000	13,270	49,270
12	36,000	14,040	50,040
13	36,000	14,623	50,623
14	36,000	15,224	51,224
15	36,000	15,574	51,574
16	36,000	15,924	51,924
17	36,000	16,274	52,274
18	36,000	16,624	52,624
19	36,000	16,974	52,974
20	36,000	17,324	53,324
21	36,000	17,674	53,674
22	36,000	18,024	54,024
23	36,000	18,374	54,374
24	36,000	18,724	54,724
25	36,000	19,074	55,074
26	36,000	19,424	55,424
27	36,000	19,774	55,774
28	36,000	20,124	56,124

COLA – Cost of Living Adjustment

Includes \$200 Experience Adjustment if Rating Not Ineffective

BASE FOR ADMINISTRATIVE INDEXES

Uncertified Teachers Paid at Base Rate Only

8 Step Adjustments: (Move Forward 8 Steps)

Each Advanced Degree Earned After 6/30/15

4 Step Adjustments: (Move Forward 4 Steps)

Certificate Endorsement For Educational Leadership

Teachers New To CPSB With Experience Will Be Charted On 2012-2013 Permanent Reference Salary Schedule (Adjusted) and Placed On

New Salary Schedule At Closest Applicable Step

**HEAD START
PARA-PROFESSIONAL
2021-2022**

HST1

<u>STEP</u>	<u>GRADE 2 BASE</u>	<u>SUPPLEMENT</u>	<u>ANNUAL SALARY</u>
1	12,540	4,166	16,706
2	12,540	4,308	16,848
3	12,540	4,443	16,983
4	12,540	4,581	17,121
5	12,540	4,718	17,258
6	12,540	4,815	17,355
7	12,540	4,995	17,535
8	12,540	5,133	17,673
9	12,540	5,273	17,813
10	12,540	5,410	17,950
11	12,540	5,549	18,089
12	12,540	5,687	18,227
13	12,540	5,825	18,365
14	12,540	5,962	18,502
15	12,540	6,101	18,641
16	12,540	6,239	18,779
17	12,540	6,518	19,058
18	12,540	6,791	19,331
19	12,540	7,067	19,607
20	12,540	7,347	19,887
21	12,540	7,632	20,172
22+	12,540	7,921	20,461

**HEAD START
PARA-PROFESSIONAL
2021-2022**

HST1

<u>STEP</u>	<u>GRADE 4 BASE</u>	<u>SUPPLEMENT</u>	<u>ANNUAL SALARY</u>
1	12,980	4,196	17,176
2	12,980	4,338	17,318
3	12,980	4,473	17,453
4	12,980	4,610	17,590
5	12,980	4,749	17,729
6	12,980	4,845	17,825
7	12,980	5,025	18,005
8	12,980	5,163	18,143
9	12,980	5,302	18,282
10	12,980	5,441	18,421
11	12,980	5,578	18,558
12	12,980	5,717	18,697
13	12,980	5,854	18,834
14	12,980	5,992	18,972
15	12,980	6,132	19,112
16	12,980	6,269	19,249
17	12,980	6,556	19,536
18	12,980	6,836	19,816
19	12,980	7,119	20,099
20	12,980	7,407	20,387
21	12,980	7,700	20,680
22+	12,980	7,996	20,976

**HEAD START
SCHOOL CLERK
2021-2022**

HSTC

<u>STEP</u>	<u>GRADE D BASE</u>	<u>SUPPLEMENT</u>	<u>ANNUAL SALARY</u>
1	14,520	4,056	18,576
2	14,520	4,287	18,807
3	14,520	4,521	19,041
4	14,520	4,764	19,284
5	14,520	5,011	19,531
6	14,520	5,257	19,777
7	14,520	5,516	20,036
8	14,520	5,776	20,296
9	14,520	6,044	20,564
10	14,520	6,336	20,856
11	14,520	6,642	21,162
12	14,520	6,951	21,471
13	14,520	7,269	21,789
14	14,520	7,590	22,110
15	14,520	7,921	22,441
16	14,520	8,256	22,776
17	14,520	8,610	23,130
18	14,520	8,951	23,471
19	14,520	9,307	23,827
20	14,520	9,666	24,186
21	14,520	10,058	24,578
22+	14,520	10,451	24,971

**HEAD START
CENTRAL OFFICE CLERK
2021-2022**

HSTC

CLERK B				CLERK C			
<u>STEP</u>	<u>BASE</u>	<u>SUPPLEMENT</u>	<u>ANNUAL SALARY</u>	<u>STEP</u>	<u>BASE</u>	<u>SUPPLEMENT</u>	<u>ANNUAL SALARY</u>
1	16,500	4,506	21,006	1	16,500	5,044	21,544
2	16,500	4,813	21,313	2	16,500	5,363	21,863
3	16,500	5,127	21,627	3	16,500	5,687	22,187
4	16,500	5,447	21,947	4	16,500	6,018	22,518
5	16,500	5,774	22,274	5	16,500	6,358	22,858
6	16,500	6,106	22,606	6	16,500	6,700	23,200
7	16,500	6,446	22,946	7	16,500	7,055	23,555
8	16,500	6,793	23,293	8	16,500	7,411	23,911
9	16,500	7,146	23,646	9	16,500	7,778	24,278
10	16,500	7,507	24,007	10	16,500	8,149	24,649
11	16,500	7,874	24,374	11	16,500	8,531	25,031
12	16,500	8,248	24,748	12	16,500	8,919	25,419
13	16,500	8,632	25,132	13	16,500	9,314	25,814
14	16,500	9,022	25,522	14	16,500	9,719	26,219
15	16,500	9,421	25,921	15	16,500	10,131	26,631
16	16,500	9,825	26,325	16	16,500	10,548	27,048
17	16,500	10,239	26,739	17	16,500	10,990	27,490
18	16,500	10,664	27,164	18	16,500	11,417	27,917
19	16,500	11,093	27,593	19	16,500	11,862	28,362
20	16,500	11,533	28,033	20	16,500	12,315	28,815
21	16,500	11,980	28,480	21	16,500	12,779	29,279
22+	16,500	12,452	28,952	22+	16,500	13,266	29,766

**HEAD START
BUS DRIVER
2021-2022**

HSTB

<u>STEP</u>	<u>BASE</u>	<u>SUPPLEMENT</u>	<u>ANNUAL SALARY</u>
1	11,000	4,072	15,072
2	11,000	4,261	15,261
3	11,000	4,452	15,452
4	11,000	4,641	15,641
5	11,000	4,831	15,831
6	11,000	5,021	16,021
7	11,000	5,212	16,212
8	11,000	5,400	16,400
9	11,000	5,592	16,592
10	11,000	5,782	16,782
11	11,000	6,061	17,061
12	11,000	6,289	17,289
13	11,000	6,536	17,536
14	11,000	6,786	17,786
15	11,000	7,039	18,039
16	11,000	7,297	18,297
17	11,000	7,557	18,557
18	11,000	7,822	18,822
19	11,000	8,091	19,091
20	11,000	8,364	19,364
21	11,000	8,641	19,641
22+	11,000	8,922	19,922

**HEAD START
BUS AIDE
2021-2022**

HSTB

<u>STEP</u>	<u>BASE</u>	<u>SUPPLEMENT</u>	<u>ANNUAL SALARY</u>
1	9,350	3,481	12,831
2	9,350	3,576	12,926
3	9,350	3,673	13,023
4	9,350	3,770	13,120
5	9,350	3,867	13,217
6	9,350	3,966	13,316
7	9,350	4,065	13,415
8	9,350	4,165	13,515
9	9,350	4,266	13,616
10	9,350	4,368	13,718
11	9,350	4,471	13,821
12	9,350	4,574	13,924
13	9,350	4,678	14,028
14	9,350	4,783	14,133
15	9,350	4,889	14,239
16	9,350	4,996	14,346
17	9,350	5,103	14,453
18	9,350	5,212	14,562
19	9,350	5,321	14,671
20	9,350	5,431	14,781
21	9,350	5,542	14,892
22+	9,350	5,654	15,004

**HEAD START
FINANCE, MANAGEMENT, INTERNAL AUDITING
2020-2021**

HSTA

<u>STEP</u>	<u>BACHELOR'S BASE</u>	<u>SUPPLEMENT</u>	<u>ANNUAL SALARY</u>
1	43,033	11,811	54,844
2	43,033	12,241	55,274
3	43,033	12,672	55,705
4	43,033	13,105	56,138
5	43,033	13,656	56,689
6	43,033	14,118	57,151
7	43,033	14,551	57,584
8	43,033	14,983	58,016
9	43,033	15,508	58,541
10	43,033	16,201	59,234
11	43,033	16,890	59,923
12	43,033	17,829	60,862
13	43,033	18,540	61,573
14	43,033	19,273	62,306
15	43,033	19,700	62,733
16	43,033	20,127	63,160
17	43,033	20,554	63,587
18	43,033	20,981	64,014
19	43,033	21,408	64,441
20+	43,033	21,835	64,868

Memorandum

To: Board Members
From: Karl Bruchhaus, Superintendent
Date: 5/24/2021
Subject: ESSER 2 & 3

ESSER Allocations for Calcasieu Parish School Board are:

ESSER 2: 50% allocated March 2021 (\$17,387,340)

50% allocated January 2022 (\$17,387,340)

Expended by 9/30/2023

50% budgeted for State review by 4/30/21, guidelines still being developed in mid-April.

ESSER 3: 20% allocated March 2021 \$15,619,798

80% allocated To Be Determined \$62,479,193

\$78,098,991

Expended by 9/30/2024

20% budgeted for State review by 4/30/21

CPSB has not received final approval on the budgets submitted on April 30, 2021. While some of the items will be expended in June, 2021, upon approval by LDOE, others will still need to go through local processes, including academic review or procurement. Budget revisions will be allowed as well, where there are cost variances. The next round of budgets will be due in January,

Building Foundations for the Future

2022, for the rest of ESSER 2. (\$17,387,340)

Staff went through a brainstorming and prioritization process to develop the initial budgets submitted. Many of the items listed in year 1 are recurring items in years 2 and 3. The attached spreadsheet is broken into the listed columns.

ESSER 2 A - \$17,387,340 – Budgeted 4/30/21

ESSER 3 A - \$15,619,798 – Budgeted 4/30/21

ESSER 2 B - \$17,387,340 – To be Budgeted January, 2022. (Items still to be determined)

2022-2023 & 2023-2024 – Balance of ESSER 3 - \$62,479,193 – Budget date not yet determined and final items not yet determined.

Building Foundations for the Future

	Products	ESSER 2A	ESSER 3A	ESSER 2B 21-22	22-23	23-24	Object	Notes
CCR	Stipend for Summer Professional Development	\$ 40,200			\$ 30,000	\$ 20,000	100	Professional development for K-8 core teachers on platforms used in CCR courses
CCR	CCR Course Development- teacher stipend pay	\$ 40,000			\$ 20,000	\$ 20,000	100	Course development/refinement for 28 core K-8 teachers
CCR	The Distance Learning Playbook PD Series				\$ 750		600	Resources - "The Assessment Playbook for Distance & Blended Learning" (\$25/book)
CCR	Classroom Supplies, Technology, Furniture	\$ 115,200			\$ 32,100	\$ 17,100	600	Program Setup & Continuation
General	Nurses						100	One everyday substitute 60 schools*172 days*\$194per day
General	COVID Substitutes - One Fixed Per School	\$ 1,000,000	\$ 275,657	\$ 724,343			100	Teachers cover absent teacher classes when no subs available
General	Off Hour Stipends				\$ 87,000	\$ 175,000	100	25000*7 months
General	Partners in Education/Branding	\$ 87,000		\$ 87,000	\$ 30,000	\$ 30,000	300	Contracted services to manage
General	COVID Sales Tax Recovery	\$ 30,000					100	
General	TAP Master Teachers @ CIR Schools 4 Months Salaries/Benefits	\$ -		\$ 400,000				
General	Substitutes For Covid Quarantines							
Warehouse	Recurring Textbook Inventory	\$ 1,238,112				\$ 1,400,000	600	
Warehouse	Handwriting \$130K							
Warehouse	Elementary \$50K							
Warehouse	Middle \$30K							
Warehouse	High \$80K							
Warehouse	Stock \$100K							
Warehouse	High Springboard \$101K							
Warehouse	Middle/High Learnzillion \$231K							
Warehouse	High Agile Mind \$55.5K							
Warehouse	Foreign Language \$16.5K							
Warehouse	Elementary Math \$400K							
Warehouse	Middle/High Guidebooks \$179K							
Warehouse	PPE	\$ 240,000			\$ 240,000	\$ 240,000	600	
Warehouse	Thermometers \$80K							
Warehouse	Batteries \$5K							
Warehouse	Disinfectant Wipes \$20K							
Warehouse	Masks \$40K							
Warehouse	Hand Sanitizer \$45K							
Warehouse	Disinfectant Spray \$50K							
Warehouse	Bottle Fill Stations	\$ 135,000				\$ 54,000	600	
Warehouse	Textbooks	\$ 200,000				\$ 150,000	600	
Warehouse	Professional Development	\$ 50,000		\$ 150,000	\$ 150,000	\$ 150,000	300	
Warehouse	Curriculum Materials & PD		\$ 150,000	\$ 150,000	\$ 150,000	\$ 100,000	600	Tier 1 4 Years Olds
Warehouse	Coaching	\$ 50,000				\$ 50,000	300	Training
Warehouse	Stipends	\$ 25,000				\$ 25,000	100	Training
Warehouse	Hotspots	\$ 59,755				\$ 40,000	600	Internet Access
Warehouse	Swivels	\$ 40,000					600	Video Lessons CLASS
Warehouse	Middle School - FK White	\$ 48,000					700	Cost to move 4 portable buildings
Warehouse	Middle School - FK White	\$ 40,000					600	Furniture for the 4 rooms
Warehouse	Two way Immersion - Elem	\$ 2,500					600	Spanish rugs for 7 classrooms
Warehouse	ESL Translator training	\$ 8,000					300	Certification training
Warehouse	ESL Translator training	\$ 70,000					600	3.5 mm and USB connector
Warehouse	World Languages Headsets	\$ 11,000					800	Initial housing for international teachers
Warehouse	World Languages virtual resources	\$ 50,328					100	3 to support
Warehouse	ESL Paras	\$ 16,776					100	ESL Middle RTI
Warehouse	1 para/LTS	\$ 16,776					100	Assist with Parent translations
Warehouse	Bilingual Para Interpreter for parent	\$ 16,776					100	Online programs
Warehouse	Online ESL programs	\$ 10,000					500	Curriculum Materials
Warehouse	Social Studies	\$ 182,674					600	online subscriptions
Warehouse	Social Studies	\$ 148,716					500	books, curriculum, teacher materials
Warehouse	ELA	\$ 270,000		\$ 415,000	\$ 685,000	\$ 685,000	600	Diverse learners training
Warehouse	ELA PD	\$ 45,000			\$ 45,000	\$ 45,000	300	
Warehouse	Math - Great Minds Eureka	\$ 134,011			\$ 134,011	\$ 134,011	500	Math Curriculum
Warehouse	Math - Agile Mind	\$ 139,970			\$ 139,970	\$ 139,970	500	Math Curriculum
Warehouse	IXL -	\$ 16,700			\$ 16,700	\$ 16,700	500	Online Math
Warehouse	iReady	\$ 44,640			\$ 44,640	\$ 44,640	500	Online Math

	Products	ESSER 2A	ESSER 3A	ESSER 2B	21-22	22-23	23-24	Object	Notes
Middle	ALEKS		\$ 45,800		\$ 45,800	\$ 45,800	\$ 45,800	500	Online Math
Middle	Agile Mind PD		\$ 72,000		\$ 72,000	\$ 72,000	\$ 72,000	300	Math Professional Development
Middle	Great Minds PD		\$ 108,500		\$ 108,500	\$ 108,500	\$ 108,500	300	Math Professional Development
Middle	Science Amplify curriculum		\$ 106,162		\$ 544,658	\$ 544,658	\$ 544,658	500	Online
Middle	Science Amplify curriculum		\$ 338,361		\$ 100,135	\$ 544,658	\$ 544,658	600	Materials
Middle	Amplify PD		\$ 96,400		\$ 96,400	\$ 96,400	\$ 96,400	300	Science Professional Development
Middle	ACHIEVE 3000		\$ 93,000		\$ -	\$ -	\$ -	500	Last Year of Contract
Middle	School leader PD		\$ 32,000		\$ 32,000	\$ 32,000	\$ 32,000	300	School Leader Series - Teaching Lab
Middle	Individual Principal Coaching		\$ 32,000		\$ 32,000	\$ 32,000	\$ 32,000	300	Principal Based Coaching
Middle	Eduastic		\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000	500	Formative Assessment tool
Middle	Summer Programs		\$ 214,060		\$ 200,000	\$ 200,000	\$ 200,000	100	Summer Salaries Teachers, Admin, Clerical, Paras, Buses
Middle	Tech Contact Stipends		\$ 36,000		\$ 36,000	\$ 36,000	\$ 36,000	100	Support for 1 to 1 initiative 12*3000
Middle	Molo Hiring Incentives		\$ 375,000		\$ 375,000	\$ 375,000	\$ 375,000	100	\$15000 *25
Middle	Molo Hiring Incentives Benefits		\$ 112,500		\$ 112,500	\$ 112,500	\$ 112,500	200	Total * 30%
CAO	Bullseye Teacher Evaluation Program		\$ 70,000		\$ 70,000	\$ 70,000	\$ 70,000	300	Teacher Observation/Evaluation
CAO	IMAX Theatre							700	STEM Center
CAO	Michael Julian - Global Leadership		\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000	300	Ongoing collaboration, membership, and professional development that focuses on learning loss from COVID and deep learning opportunities in CPSB
T&L Support	Kagan Cooperative Learning PD		\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000	300	100 new and mentor teachers per year
T&L Support	Kagan PD Stipends		\$ 36,000		\$ 36,000	\$ 36,000	\$ 36,000	100	after school and summer
T&L Support	Harry Wong PD - Seroyer & Martinez		\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	300	100 new and mentor teachers per year
T&L Support	Harry Wong PD Stipends		\$ 18,000		\$ 18,000	\$ 18,000	\$ 18,000	100	before school year begins
T&L Support	NIET Best Practices PD		\$ -		\$ -	\$ -	\$ -	300	Year 1: District Leaders Year 2: School Leadership Teams
T&L Support	NIET PD Stipends		\$ 5,000		\$ 45,000	\$ 20,000	\$ 20,000	100	before school year begins
T&L Support	COMPASS PD -		\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	300	New administrators and refresher certification
T&L Support	COMPASS PD Stipends		\$ 30,000		\$ 5,000	\$ 5,000	\$ 5,000	100	before school year begins
T&L Support	K-2 CLASS PD		\$ -		\$ 9,000	\$ 9,000	\$ 9,000	300	Year 2 and 3
T&L Support	K-2 CLASS PD Stipends		\$ 80,000		\$ 10,000	\$ 10,000	\$ 10,000	100	Observer training & certification; leader/observer module; teacher module
T&L Support	LSU Leadership Development Institute		\$ -		\$ 80,000	\$ 80,000	\$ 80,000	300	Participants TBD
T&L Support	Mentor Certification and Bloomboard Assessments		\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000	300	Use Teaching and Learning Center and McNeese State University
T&L Support	Mentor Certification Stipend		\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	100	50 mentors per year
T&L Support	Provisional Candidate & Postback Mentor Stipends		\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000	100	Mentors of teachers working toward certification
T&L Support	Professional Facilitator for Strategic Planning		\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000	300	Guide district leaders through strategic planning and follow-up checkpoints
T&L Support	Facilitator Training		\$ 15,000		\$ 15,000	\$ -	\$ -	300	Year 1: District Leadership Year 2: School Leadership
T&L Support	Presentation Skill Development - Pinnacle		\$ -		\$ -	\$ -	\$ -	300	Year 1: District Leadership Year 2: School Leadership
T&L Support	Symphonic Leadership Development - Pinnacle		\$ -		\$ -	\$ -	\$ -	300	Year 1: District Leadership Year 2: School Leadership
T&L Support	Root Cause Analysis Training - Think Reliability		\$ 12,000		\$ 12,000	\$ -	\$ -	300	Year 1: District Leadership Year 2: School Leadership
T&L Support	Teacher Certification - Praxis Support/PD & Study Guides		\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	500	Training to support non-certified teachers to pass PRAXIS
T&L Support	Summer Supplemental Clerk/Stipend		\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000	100	Pending approval of stipends above - summer clerk to process large # of stipends
T&L Support	Alex Kajitani		\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000	300	New Teacher Training
T&L Support	New Teacher Curriculum Orientation Stipend		\$ 18,000		\$ 18,000	\$ 18,000	\$ 18,000	100	Orientation specific to curriculum for new teachers of all levels
T&L Support	New Teacher Academy Orientation Stipend		\$ 18,000		\$ 18,000	\$ 18,000	\$ 18,000	100	CPSB Orientation for new teachers of all levels
T&L Support	New Teacher Webinar Stipends - SEL, PBIS, SPED, Pupil Appraisal, RTI, Family Involvement		\$ 20,000		\$ 20,000	\$ 20,000	\$ 20,000	100	Orientation for new teachers of all levels - 1 day
T&L Support	Substitute Teachers for NTA PD and Support		\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	100	We do not need to renew all of these. Currently have 250.
Technology	Kaleet - 250 Hotspots		\$ 82,293		\$ -	\$ -	\$ -	600	13 units
Technology	Kaleet - Bus Hotspots		\$ 11,570		\$ 11,570	\$ 11,570	\$ 11,570	600	Based on Student enrollment
Technology	Earbuds for all students		\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000	600	500 accounts
Technology	Zoom		\$ 26,448		\$ 26,448	\$ 26,448	\$ 26,448	500	*need to negotiate contract
Technology	Canvas		\$ 193,340		\$ 193,340	\$ 193,340	\$ 193,340	500	*need to negotiate for contract w/o Learn
Technology	Blackboard		\$ 215,018		\$ 400,000	\$ 396,704	\$ 396,704	500	*need to negotiate for contract w/o Learn
Technology	Microsoft Enterprise License		\$ 23,703		\$ 23,703	\$ 23,703	\$ 23,703	500	Single Sign-on software
Technology	Discovery Education (LPB)		\$ 70,500		\$ 70,500	\$ 70,500	\$ 70,500	500	Technology use survey
Technology	Classlink		\$ 70,500		\$ 70,500	\$ 70,500	\$ 70,500	500	Technology use survey
Technology	Brightbytes		\$ 13,600		\$ 27,200	\$ 27,200	\$ 27,200	500	Technology use survey

	Products	ESSER 2A	ESSER 3A	ESSER 2B	22-23	23-24	Object	Notes
Technology	Peardeck	\$ 50,289			\$ 50,289	\$ 50,289	500	
Technology	LogMeIn	\$ 10,000			\$ 10,000	\$ 10,000	500	Rescue Mobile/troubleshooting erate consultation
Technology	Funds for Learning			\$ 27,500	\$ 20,000	\$ 20,000	500	To replace old out of date servers. We could spread the cost over 3 years @ \$175,550 a year costing \$525,111. We could wait until year 22-23 for replacement if needed.
Technology	New Server Farm			\$ 270,800	\$ -	\$ -	600	Annual- includes additional licensing for one-to-one anti-virus/malware protection for endpoints Outdated and we need Help Desk that includes Asset Management. We are evaluating products now and should have a recommendation. This is needed for 1- to- 1 tracking.
Technology	Bit Defender	\$ 90,000			\$ 90,000	\$ 90,000	500	24/7 Managed Security Coverage Protection and data analysis for zero day network security threats
Technology	New Helpdesk - Incident IQ	\$ 64,947			\$ -	\$ -	500	
Technology	Gradient	\$ 171,300			\$ 171,300	\$ 171,300	500	
Technology	8100 Student Laptops	\$ 3,874,311			\$ -	\$ -	600	478.31/laptop
Technology	4200 iPad Cases	\$ 1,440,600			\$ -	\$ -	600	3433/pad
Technology	4200 iPad Cases	\$ 69,510			\$ -	\$ -	600	16.99/case
Technology	Refresh laptops				\$ 1,100,000	\$ 8,000,000	600	Based on 21,000 students = 2100
Technology	Refresh iPads				\$ -	\$ -	600	Based on 7100 students = 710
Technology	Refresh iPad cases				\$ 250,000	\$ 1,000,000	600	16.55/case
Technology	Tech Points Equipment	\$ 11,750			\$ 11,750	\$ 30,000	600	Given for PD Hours
Technology	Teacher IMPACT Tech Supplies	\$ 30,000			\$ 30,000	\$ 30,000	600	Does the district want to do this?
Technology	CPSSB Stem Bus	\$ 85,000		\$ 450,000	\$ -	\$ -	700	
Technology	CPSSB Stem Bus Supplies	\$ 30,000			\$ 10,000	\$ 10,000	600	
Technology	CPSSB Stem Bus Wrap	\$ 6,000			\$ -	\$ -	600	
Technology	CPSSB Stem Bus Interior Work - Installation	\$ 15,000			\$ -	\$ -	400	Investigation Software *Annual renewal
Technology	Black Bag	\$ 1,000			\$ 1,000	\$ 1,000	500	Annual - Servers warranties
Technology	SVC Server Hosting (Park Place)	\$ 5,000			\$ 5,000	\$ 5,000	400	Annual - 3 Nimble -- server maintenance & warranty
Technology	Convergence (Nimble Support)	\$ 11,100			\$ 11,100	\$ 11,100	500	Contract Renewal 2023 *Annual -- Main Spam & Virus Filter Firewall for the district
Technology	Barracuda email firewall, spam & virus filter	\$ 198,000			\$ 198,000	\$ 198,000	500	Annual Qty. -- Support to maintain phone system
Technology	Voip (Sangoma Support SBC Phones)			\$ 6,300	\$ 6,300	\$ 6,300	500	
Technology	System Center Right Clicks Tools	\$ 10,100			\$ 10,100	\$ 10,100	500	Annual (Tools for troubleshooting to support 30,000+ endpoints) Software for employee clockin
Technology	Timeclock			\$ 5,000	\$ 5,000	\$ 5,000	500	Contract ends 2023 UPS Service for Server Room fallover
Technology	Schneider Electric UPS Service			\$ 4,000	\$ 4,000	\$ 4,000	500	
Technology	Fax Support			\$ 6,000	\$ 6,000	\$ 6,000	500	Annual Contract ends 2022 for all sites to be able to do digital faxing
Technology	Suddenlink Long Distance			\$ 6,000	\$ 6,000	\$ 6,000	500	Annual contract for additional long distance
Technology	Solar Winds			\$ -	\$ -	\$ 55,000	500	Contract Ends 2023 -- Manages equipment status by location
Technology	Voip 911 Services Redsky			\$ 1,600	\$ 1,600	\$ 1,600	500	Annual - 911 Identification for all district buildings
Technology	Veeam (Hyper V)	\$ 34,500			\$ 34,500	\$ 34,500	500	Contract ends 2022 - Hyper V -- for local server backups
Technology	CPSSB Stem Bus Interior Work - Materials	\$ 15,000			\$ -	\$ -	600	Contract ends 2022 - Hyper V -- for local server backups
Technology	Van/Truck	\$ 25,000			\$ 25,000	\$ -	700	Vehicle to service schools and provide Network Support (need 2 vehicles replaced)
Technology	Unifrends (Backup Recovery)	\$ -			\$ 75,000	\$ 75,000	500	Cloud/offsite backup disaster recovery for all district servers.
Technology	Sonicwall	\$ -			\$ 20,600	\$ 20,600	600	Current contract ends 2023. will change vendors
Technology	Video Insight Monitoring Software	\$ 16,800			\$ 16,800	\$ 16,800	500	Ends 2022 -- Firewall protection 2 year warranty Video Monitoring Software Qty. 79 endpoints to monitor the health of the video camera system
Technology	Camera Switches	\$ 43,750			\$ 37,500	\$ 37,500	600	Qty. 95 @\$1,250 each targeting approximately 35 per year to replace old out of warranty switches
Technology	Maintaining Security Camera Equipment	\$ 1,000			\$ 1,000	\$ 1,000	600	Materials to maintain current equipment
Technology	Camera Servers & Installation	\$ 90,000			\$ -	\$ -	600	Onsite Camera Servers--\$6,000 per site setup Qty. 15 to replace old out of warranty camera servers
Technology	Outdoor Cameras & Insatallation	\$ 459,000			\$ 459,000	\$ 306,000	600	Equipment--Qty. 800 cameras @\$1,530 each targeting approximately 300 each year with outdoor cameras that will provide better, wider area, night viewing and clarity for security
Technology	Indoor Cameras & Installation	\$ 77,500			\$ -	\$ -	600	Equipment--Qty. 100 @\$775 each additional cameras necessary for additional campus coverage for poorly lit areas

	Products	ESSER 2 A	ESSER 3A	ESSER 2B 21-22	22-23	23-24	Object	Notes
Technology	Impact & ITEC Substitutes	\$ 60,000			\$ 60,000	\$ 60,000	100	300 Teachers * 2.5 Days *\$80
SPED	Fairview Learning		\$ 12,295		\$ -	\$ -	500	Fairview Learning provides individuals the literacy tools to construct mental, linguistic frameworks. These frameworks, specific to each user, allow access and increasing fluency in English and ASL, and ease the movement between the two languages. The program can be seamlessly integrated into any existing reading program.
SPED	UNIQUE Learning - N2Y (Elem, Middle, HS)		\$ 84,659		\$ 84,659	\$ 84,659	500	110 - Unique Learning System - \$64, 046.40 100 - News-2-You - \$19, 968.00 5 - SymbolStix PRIME / SYMBOLSTIX - \$645.00 Unique Learning System is an online, interactive, standards-based curriculum specifically designed for students with special needs. Subscribers download and interact with monthly, instructional, thematic units of study.
SPED	Learning A-Z (Headsprout, RAZ Plus, and Science A-Z)		\$ 194,692		\$ -	\$ -	500	3- year quote - (Paid in year 1 for all 3 years). It is for 150 - Raz-Plus , 150 - Headsprout and 150 - Science A-Z classrooms. The Learning A-Z Resources (Headsprout, RAZ Plus, and Science A-Z) will allow our educators to customize instruction to their specific preferences and to the classroom's specific needs. The referenced resources (Headsprout, RAZ Plus, & Science A-Z) can be used for traditional or technology-enhanced instruction delivered to a whole class, a small group, or for an individual student. The referenced resources are an ideal complement for teachers using a blended learning model.
SPED	iSPIRE Student Licenses for (3-5) SWDs		\$ 148,720		\$ 148,720	\$ 148,720	500	3-5 SWDs (approximately 988 students) and Tier 3 RTI students (approximately 1,300.00). Total of approximately 2,288.00 students X \$65.00
SPED	Teacher Materials- Intensive Reading Intervention Set-		\$ 224,466		\$ -	\$ -	600	One time purchase
SPED	Training/PDs - LETRS		\$ 232,000		\$ 116,000	\$ 55,800	500	Training costs decrease as we will only conduct additional training due to attrition
SPED	Substitute (LETRS)		\$ 48,000		\$ 24,000	\$ 12,000	100	Sub costs decrease as we will only conduct additional trainings due to attrition
SPED	Learning Ally		\$ -	\$ 52,598	\$ 52,598	\$ 52,598	500	Read aloud digital texts aligned with Guidebooks ELA text sets. The program provides supports to SWD who exhibit reading delays, have identified reading disabilities, and/or require read aloud accommodations per IEPs.
SPED	LIFE Academy			\$ 230,000	\$ 10,000	\$ 10,000	600	Cooking, janitorial, life skills materials
SPED	InBody Portable Analysis Machine			\$ 68,400	\$ -	\$ -	600	To assist in assessment and treatment of student with disabilities who receive occupational therapy, physical therapy and adaptive physical education and have motor goals indicated on their Individualized Education Plans. 12 Units.
SPED	After School Deaf/Hard of Hearing Immersion Program		\$ 22,338		\$ 43,590	\$ 43,590	100	
SPED	Deaf Community building/language development		\$ 15,060		\$ 15,060	\$ 15,060	500	Creating social opportunities to further sign language skills in a real world environment.
SPED	Middle School-SPED Summer Remediation Teacher Staffing	\$ 195,000			\$ 195,000	\$ 195,000	100	8 weeks of remediation for 150 students 5 hours/day at \$35/hr utilizing Agile Math and Guidebooks
SPED	Middle School-SPED Summer Remediation Para Staffing	\$ 15,000			\$ 15,000	\$ 15,000	100	8 weeks of remediation for 150 students 5 hours/day at \$15/hr utilizing Agile Math and Guidebooks
SPED	Middle School-SPED Summer Remediation supplies	\$ 12,000			\$ 500	\$ 500	600	8 weeks of remediation for 150 students
SPED	High School-SPED Summer Remediation Teacher Staffing	\$ 168,000			\$ 168,000	\$ 168,000	100	8 weeks of remediation for 100 students 6 hours/day at \$35/hr
SPED	High School-SPED Summer Remediation Para Staffing	\$ 18,000			\$ 18,000	\$ 18,000	100	8 weeks of remediation for 100 students 6 hours/day at \$15/hr
SPED	High School-SPED Summer Remediation Supplies	\$ 12,000			\$ 500	\$ 500	600	laptops and supplies
SPED	HS SPED Remedial Materials Voyager Sopris PD		\$ 7,500		\$ 2,500	\$ 2,500	500	
SPED	Remedial Materials Voyager Sopris PD		\$ 21,000		\$ 4,375	\$ 4,375	100	Summer training stipend \$175/day for 120 teacher, each subsequent year 25 teachers
SPED	Remedial Materials Voyager Sopris		\$ 36,000		\$ -	\$ -	600	Teacher materials Science and Social Studies
SPED	Remedial Materials Voyager Sopris		\$ 32,000		\$ 32,000	\$ 32,000	600	Student materials (consumables) Science and Social Studies
SPED	Calming Room Bundle				\$ 223,625	\$ -	700	Calming room for students with autism for 25 campuses.
SPED	504 Consultants	\$ 157,500			\$ 225,000	\$ 225,000	100	3 @75000

	Products	ESSER 2 A	ESSER 3A	ESSER 2B	21-22	22-23	23-24	Object	Notes
Elementary	Guidebook Unit Readers		\$ 150,000		\$ -	\$ 600,000	\$ 600,000	600	
Elementary	Affirm, InSync, and Equip				\$ -	\$ -	\$ -	500	
Elementary	Math Squared				\$ -	\$ 95,000	\$ 95,000	500	
Elementary	Zearn		\$ 95,000		\$ -	\$ 300,000	\$ 300,000	500	
Elementary	Amplify Reading		\$ 300,000		\$ -	\$ -	\$ -	500	
Elementary	Amplify Science		\$ 3,052,000		\$ -	\$ -	\$ -	300	
Elementary	Leadership Content Coaching (ELA, Math, Foundations) Each school would get 2 days of coaching in a content and 4 days of coaching institute		\$ 60,000		\$ 120,000	\$ 60,000	\$ 320,000	300	
Elementary	Teacher Content Training which aligns with coaching		\$ 60,000		\$ 60,000	\$ 60,000	\$ 60,000	300	
Elementary	Amplify Science PD (initial and continuous)		\$ 70,000		\$ 70,000	\$ 70,000	\$ 70,000	500	
Elementary	Data Analysis/Curriculum Support				\$ -	\$ -	\$ -	500	
Elementary	Go Formative		\$ 60,000		\$ -	\$ 60,000	\$ 60,000	500	
Elementary	Asynchronous (portfolio) platform				\$ -	\$ 80,000	\$ 80,000	500	
Elementary	CKLA Version 2 and workbooks		\$ 784,865		\$ 215,135	\$ 150,000	\$ 150,000	600	
Elementary	Summer Programs		\$ -		\$ 100,000	\$ 100,000	\$ 100,000	100	Summer Salaries Teachers, Admin, Clerical, Paras, Buses
Elementary	Pre-Packaged School Supplies		\$ 216,620		\$ 500,000	\$ 500,000	\$ 500,000	600	All Elementary/Grades Support for 1 to 1 initiative 36 * 1500
Elementary	Tech Contact Stipends	\$ 750,000			\$ 54,000	\$ 54,000	\$ 54,000	100	State Test
Elementary	Workkeys	\$ 54,000			\$ 20,000	\$ 20,000	\$ 20,000	600	State Test
Testing & Accountability	ACT		\$ 20,000		\$ 40,000	\$ 40,000	\$ 40,000	600	Grade 10 Test
Testing & Accountability	PreACT		\$ 40,000		\$ 30,000	\$ 30,000	\$ 30,000	600	2 -S.T.E.M. Schools, Cooley Entrance test, Immersion Test (purchase every 2 years)
Testing & Accountability	Iowa Test (S.T.E.M., Cooley, Immersion)		\$ 21,000		\$ 200,000	\$ 210,000	\$ 23,000	600	
Testing & Accountability	Scantlon Performance				\$ 300,000	\$ 300,000	\$ 220,000	500	
Testing & Accountability	Replacement for Scantlon Achievement				\$ 350,000	\$ 350,000	\$ 300,000	500	Data Warehouse
Testing & Accountability	Scantlon Analytics or new platform				\$ 20,000	\$ 20,000	\$ 350,000	500	Data Warehouse (Scantlon Analytics)
Testing & Accountability	Coal Creek				\$ 1,400	\$ 1,400	\$ 20,000	600	Data Warehouse (Scantlon Analytics)
Testing & Accountability	License Quickview				\$ 50,730	\$ 50,730	\$ 1,400	600	2 - labs for testing
Testing & Accountability	Technology For Testing Labs				\$ 2,686	\$ 2,686	\$ 2,686	400	Testing Dept, Library(Hobaugh), 2 -testing room
Testing & Accountability	4 copier rentals & Maintenance				\$ 9,500	\$ 9,500	\$ 9,500	600	Scantlon
Testing & Accountability	Brother Scanners				\$ 4,050	\$ 4,050	\$ 4,050	500	
Testing & Accountability	Brother Toners & Drums				\$ 100,000	\$ 100,000	\$ -	300	
Testing & Accountability	Professional Development				\$ 9,300	\$ 9,300	\$ 9,300	300	
Testing & Accountability	Data/assessment platform training				\$ 35,000	\$ -	\$ -	500	
Testing & Accountability	Scantlon Performance				\$ 4,050	\$ 4,050	\$ 4,050	500	
Testing & Accountability	Accountability Training				\$ 100,000	\$ 100,000	\$ -	300	
Testing & Accountability	Scantlon Analytics				\$ 9,300	\$ 9,300	\$ 9,300	300	
Testing & Accountability	Salaries				\$ 35,000	\$ 35,000	\$ 35,000	100	People we hire to pick up and distribute test and test monitoring
Testing & Accountability	Collect & Distribute Test & Monitors				\$ 20,000	\$ 20,000	\$ 20,000	100	
Testing & Accountability	Test Data Analysis				\$ 6,000	\$ 6,000	\$ 6,000	100	
Testing & Accountability	Counselor Mentors for testing				\$ 2,975,000	\$ 2,975,000	\$ 2,975,000	700	35 Buses Per Year
Transportation	Bus Purchases				\$ 278,000	\$ 278,000	\$ 278,000	600	
Transportation	Bus Camera Purchases				\$ -	\$ 300,000	\$ -	700	Bus Repair
Transportation	Wrecker				\$ -	\$ -	\$ -	700	
Facilities	HVAC Replacement				\$ -	\$ 50,000	\$ 50,000	500	
Facilities	Window Unit Replacement				\$ -	\$ 50,000	\$ 50,000	600	
STEM	Classroom Supplies, Technology, Furniture		\$ 84,343		\$ -	\$ 50,000	\$ 50,000	600	
STEM	VEX Robotics		\$ 185,133		\$ -	\$ -	\$ -	300	
STEM	Teacher Training				\$ -	\$ -	\$ -	300	
STEM	Consulting Services Robotics		\$ 1,800		\$ -	\$ -	\$ -	300	
STEM	Senior RSM		\$ 2,600		\$ -	\$ -	\$ -	300	
STEM	Professional		\$ 1,056		\$ -	\$ -	\$ -	300	
STEM	Voyage Solar System Learning Module		\$ 50,000		\$ -	\$ -	\$ -	500	
High	Summer Programs		\$ -		\$ 272,430	\$ 200,000	\$ 200,000	100	Summer Salaries Teachers, Admin, Clerical, Paras, Buses
High	Achieve 3000 (2 Years)		\$ 719,547		\$ -	\$ -	\$ -	500	Plan: Transform RTI/Flex Period into a General Elective Credit that will fill the gaps in reading and math

	Products	ESSER 2 A	ESSER 3A	ESSER 2B 21-22	22-23	23-24	Object	Notes
High	ACT Mastery Ready Suite (3 Years)		\$ 341,880		\$ -	\$ -	500	Ø Plan: Fill the gaps in students' learning for all four ACT tests by designating days for schools to administer full ACT tests to 9-12 graders, designating PLC Days for the TruScore data analysis and lesson plan creation, providing students with ACT Mastery Study Hall and ACT Snap, and developing pacing calendars that will embed ACT Mastery lesson plans and warm-ups
High	ACT Certified English Teachers				\$ -	\$ -		Ø Plan: Train junior and senior English teachers to become ACT Certified Trainers in English (We already have the math teachers trained and certified.)
High	ACT Services	\$ 46,640			\$ -	\$ -	500	55 ELA Teachers @ \$848
High	Subs - 3 days	\$ 14,520			\$ -	\$ -	100	
High	ACT Training	\$ 16,000			\$ -	\$ -	300	Ø Plan: Contract with ACT to deliver a ½ day workshop during the October in-service
High	Edulastic	\$ 26,000			\$ 26,000	\$ 26,000	500	Ø Plan: Purchase Edulastic to provide teachers with a LEAP 2025-aligned assessment tool to improve EOC scores and fill gaps in student learning
High	Problem Attic	\$ 11,000			\$ 11,000	\$ 11,000	500	Ø Plan: Purchase Problem Attic to provide teachers with a LEAP 2025-aligned assessment tool that will assist teachers with preparing students to be successful on LEAP 2025
High	Tech Contact Stipends	\$ 42,000			\$ 42,000	\$ 42,000	100	Support for 1 to 1 initiative 14 *3000
High	Online Support @ LCBA		\$ 120,000		\$ -	\$ -	500	Technology @ \$50K and Furniture @\$70K
MIS	School Office Computers		\$ 183,750		\$ 185,000	\$ 185,000	600	
MIS	School Office Printers		\$ 20,000		\$ 20,000	\$ 20,000	600	
MIS	Jcampus Servers		\$ 30,000		\$ -	\$ -	500	
MIS	ID Machines		\$ 150,000		\$ -	\$ -	600	
MIS	Zones Backup	\$ 50,000			\$ 50,000	\$ 50,000	500	
MIS	EMS Backup		\$ 60,000		\$ 60,000	\$ 60,000	500	
MIS	System Software	\$ 680,000			\$ 680,000	\$ 680,000	500	Aesop, Jcampus, Efinance
MIS	JCALL					\$ 65,000	600	
Discipline & Behavior	Labs - Navigate 360 All Schools Suite 360		\$ 198,000		\$ 198,000	\$ 198,000	500	Site License SEL Curriculum & Interventions
Discipline & Behavior	EXCEL Site License		\$ 98,000		\$ 84,000	\$ 70,000	500	MTSS Progress Monitoring - Middle/High Student Engagement - Life Skills
Discipline & Behavior	PBIS Site License		\$ 72,100		\$ 72,100	\$ 72,100	500	Elementary / Middle PBIS
Discipline & Behavior	SEL/PBIS District Coach x 4			\$ 240,000	\$ 240,000	\$ 240,000	100	Certified Counselors/Social Workers or Adaptive Behavior Analysis For School Social/Emotional Support
Discipline & Behavior	MTSS PBIS School Annual Assessments -Contracted		\$ 81,900		\$ 50,000	\$ 25,000	300	Contract Certified PBIS Consulting Agency, Kara Hill LLC, to conduct MTSS Tier 1, Tier 2 and Tier 3 TFI annual assessments twice annually and implement successful MTSS PBIS School Action Plans
Discipline & Behavior	Wellness Hubs - Elementary School Libraries		\$ -	\$ 30,000	\$ 36,000		600	Whole school/community/child approach to learning & health
Discipline & Behavior	Annual Wellness Fair			\$ 25,000	\$ 25,000	\$ 25,000	300	District event hosted at W/M with contract speakers and agencies on mental health & quality of life indicators
Discipline & Behavior	TBRI - Trauma Based Training (10 facilitators at \$3700 each)		\$ 37,000				300	
CTE	CTE Supplies		\$ 250,000		\$ 250,000	\$ 250,000	600	General Class Supplies
CTE	Counselors Resources	\$ 40,000		\$ 40,000	\$ -	\$ -	600	Kiosks In Counselor's Office
CTE	ACTE Training	\$ 50,000	\$ 150,000	\$ 33,000	\$ 233,000	\$ 233,000	300	All CTE Teachers
Music & Art	Band Instruments		\$ 500,000	\$ 500,000	\$ 500,000	\$ -	600	North Lake Charles Program + Other
Music & Art	Visual Art Supplies		\$ 150,000		\$ 250,000	\$ 250,000	600	Parishwide Program
School Lunch	Styrofoam Containers	\$ 75,000			\$ 75,000	\$ 75,000	600	3 compartment styrofoam containers used for eating outside of the cafeteria due to social distancing.
School Lunch	Paper Bags	\$ 15,000			\$ 15,000	\$ 15,000	600	Supplies for breakfast in the classroom
School Lunch	Increased Meal Cost			\$ 1,500,000	\$ 800,000	\$ 500,000	800	Increased cost of food due to the increased need for prepackaged, convenience items for eating outside of the cafeteria. Also used for meals served to students participating in virtual school and during holiday meal distribution.
School Lunch	Equipment Replacements		\$ 123,400.00	\$ 176,600	\$ 300,000	\$ 300,000	700	Replacing and updating equipment in kitchens with an emphasis on serving lines that would allow more space for employees while serving.

		ESSER 2 A	ESSER 3A	ESSER 2B 21-22	22-23	23-24	Object	Notes
Products								
School Lunch	MCS software	\$ 50,000			\$ 50,000	\$ 50,000	500	Software used for production management, ordering, inventory, and point-of-service. Yearly fee.
School Lunch	Safe Schools Training			\$ 20,000	\$ 20,000	\$ 20,000	300	Safe Schools program for food safety, production, and nutrition training. Priced by user.
ESSER II Benefits	Benefits - Stipends	\$ 232,860					200	
ESSER II Benefits	Benefits - Substitutes	\$ 304,109					200	
SPED	Benefits - Teacher Consultants/Coaches	\$ 47,250					200	
ESSER III EB Benefits	Benefits - Stipends		\$ 212,469				200	
ESSER III Benefits	Benefits - Stipends	\$ -	\$ 84,657				200	
ESSER III Benefits	Benefits - Substitutes	\$ -	\$ 84,281				200	
ESSER III Benefits	Benefits - Bus Drivers		\$ 2,059				200	
ESSER III Benefits	Benefits - Paraprofessionals	\$ -	\$ 25,164				200	
		\$ 14,966,119	\$ 13,454,883	\$ 11,179,465	\$ 24,304,579	\$ 30,082,991		
	Indirect Costs	\$ 2,421,221	\$ 2,164,915	\$ 2,421,221				
	Grant Total	\$ 17,387,340	\$ 15,619,798					



Memorandum

To: Board Members

From: Karl Bruchhaus, Superintendent

Date: 5/21/2021

Subject: Permission to advertise for the position of Supervisor of Special Projects

Staff is requesting permission to advertise for the position of Supervisor of Special Projects, funded through the Education Excellence Fund (EEF), which is a state grant. The appointed person would handle tasks included, but not limited to:

- NIET (TAP) oversight for CPSB replacing Executive Master Teachers that have left the school system.
- Literacy issues including coordination of grant funded literacy coaches in 12 schools.
- Equity and Diversity – Community engagement and outreach on equity discussion and issues.
- Partners in Education – dedicated time in developing partners for schools.

While these will be the primary duties of the position, other tasks may be assigned periodically as special needs arise.

Building Foundations for the Future

Item #6

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 May 26, 2021, the Calcasieu Parish School Board has 4,647 active employees not counting Board Members and substitute labor.

District totals by Job Group and Job Class

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

Bus Drivers & Bus Aides

88	Job Class 6000	BUS DRIVER (SEP)
188	Job Class 6001	BUS DRIVER (AUG)
22	Job Class 6100	BUS ATTENDANT (SEP)
68	Job Class 6101	BUS ATTENDANT (AUG)

366 Total ALL Bus Drivers & Bus Aides

Cafeteria

25	Job Class 7001	CAFETERIA TECH (SEP)
15	Job Class 7003	CAFETERIA TECH P/T (AUG)
157	Job Class 7004	CAFETERIA TECH (AUG)
24	Job Class 7010	CAFETERIA MANAGER (SEP)
28	Job Class 7011	CAFETERIA MANAGER (AUG)

249 Total ALL Cafeteria

Clerical

104	Job Class 3000	CENTRAL OFFICE CLERK
3	Job Class 3005	HDSTART CLERK CENTRAL OFF
106	Job Class 3100	SCHOOL CLERK 185 (AUG)
6	Job Class 3101	SCHOOL CLERK P/T 185(AUG)
42	Job Class 3102	SCHOOL CLERK 185 (SEP)
2	Job Class 3104	SCHOOL CLERK 190 (SEP)
16	Job Class 3106	SCHOOL CLERK 200 (AUG)
7	Job Class 3108	SCHOOL CLERK 190 (AUG)
6	Job Class 3120	SCHOOL CLERK 260
1	Job Class 3126	HDST SCL CLERK 190 (AUG)

293 Total ALL Clerical

Maint & Janitorial

37	Job Class 5000	MAINTENANCE
1	Job Class 5001	MAINTENANCE P/T
10	Job Class 5100	WAREHOUSE
56	Job Class 8000	HEAD JANITOR
109	Job Class 8001	JANITOR 12 MONTH
3	Job Class 8002	MAID 9 MONTH
1	Job Class 8003	SWEEPER 12 MONTH
17	Job Class 8004	JANITOR 9 MONTH
9	Job Class 8006	SWEEPER 9 MONTH
5	Job Class 8007	JANITOR P/T 12 MONTH

248 Total ALL Maint & Janitorial

Nurse

3	Job Class 1025	NURSE RN 182 (SEP)
1	Job Class 1026	NURSE COORDINATOR 202(AUG)
28	Job Class 102C	NURSE RN 182 (AUG)
15	Job Class 102D	NURSE LPN 182 (AUG)
3	Job Class 102H	NURSE LPN 182 (SEP)
2	Job Class 1122	HDST NURSE RN 202 (AUG)

52 Total ALL Nurse

Office Admin

1	Job Class 2000	SUPERINTENDENT
1	Job Class 2011	CHIEF OPERATING OFFICER
1	Job Class 2012	CHIEF ACADEMIC OFFICER
11	Job Class 2013	DIRECTOR
12	Job Class 2014	SUPERVISOR
3	Job Class 2016	SUPERVISOR 11 MONTH
2	Job Class 2017	COORDINATOR 12 MONTH

2	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
1	Job Class 2025	STEM ADMINISTRATOR
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

52 Total ALL Office Admin

Other Support

4	Job Class 3200	PROGRAMMER ANALYST
14	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
6	Job Class 3210	ACCOUNTANT
1	Job Class 3215	HEADSTART ACCOUNTANT
12	Job Class 3220	TAX AUDITOR
4	Job Class 3240	INTERNAL AUDITOR
20	Job Class 4000	AIDE (SEP)
31	Job Class 4002	AIDE (AUG)
12	Job Class 4010	HDST AIDE (AUG)
2	Job Class 4012	HDST AIDE (SEP)
5	Job Class 4100	TUTOR (SEP)
21	Job Class 4102	TUTOR (AUG)
68	Job Class 4200	SPED AIDE (SEP)
200	Job Class 4202	SPED AIDE (AUG)
12	Job Class 4301	FED LAB MGR AIDE (SEP)
29	Job Class 4302	FED LAB MGR AIDE (AUG)
3	Job Class 4400	INTERPRETER (SEP)
9	Job Class 4401	INTERPRETER (AUG)
1	Job Class 6200	ROUTE/WAREHOUSE SUPV
8	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

481 Total ALL Other Support

School Admin

36	Job Class 2100	PRINCIPAL ELEM (AUG)
14	Job Class 2101	PRINCIPAL MIDDLE (AUG)
17	Job Class 2102	PRINCIPAL HIGH (AUG)
93	Job Class 2103	ASSISTANT PRINCIPAL (AUG)
2	Job Class 2104	SITE ADMINISTRATOR (SEP)
3	Job Class 2105	SITE ADMINISTRATOR (AUG)
1	Job Class 2107	PRINCIPAL HEADSTART (AUG)
1	Job Class 210B	PRINCIPAL MIDDLE (JUL)

167 Total ALL School Admin

Teachers in Schools

441	Job Class 1000	TEACHER 182 (SEP)
5	Job Class 1004	TEACHER 192 (SEP)
120	Job Class 1006	TEACHER 202 (AUG)
6	Job Class 1007	TEACHER 188 (AUG)
1	Job Class 1008	TEACHER 222 (JUL)
13	Job Class 1009	TEACHER 202 (SEP)

2	Job Class 100C	TEACHER 222 (SEP)
1083	Job Class 100E	TEACHER 182 (AUG)
37	Job Class 100F	TEACHER 192 (AUG)
1	Job Class 100L	TEACHER 196 (AUG)
6	Job Class 1010	VTIE TEACHER 182 (SEP)
3	Job Class 1011	VTIE TEACHER 182 (AUG)
3	Job Class 1013	VTIE TEACHER 202 (AUG)
5	Job Class 1014	VTIE TEACHER 222 (JUL)
12	Job Class 1016	TEACHER 202 (SEP)
1	Job Class 1018	VTIE TEACHER 192 (AUG)
20	Job Class 1019	LIBRARIAN 182 (AUG)
1	Job Class 101A	VTIE TEACHER 222 (SEP)
41	Job Class 1020	LIBRARIAN 182 (SEP)
87	Job Class 1021	SPED TEACHER 182 (SEP)
13	Job Class 1022	SPED TEACHER 202 (AUG)
28	Job Class 1023	GIFTED TEACHER 182 (SEP)
23	Job Class 102E	GIFTED TEACHER 182 (AUG)
231	Job Class 102G	SPED TEACHER 182 (AUG)
15	Job Class 1030	GUIDANCE ELEM 187 (SEP)
11	Job Class 1031	GUIDANCE MID 197 (SEP)
12	Job Class 1032	GUIDANCE HIGH 207 (SEP)
9	Job Class 103D	GUIDANCE MID 197 (AUG)
16	Job Class 103E	GUIDANCE HIGH 207 (AUG)
24	Job Class 103F	GUIDANCE ELEM 187 (AUG)
10	Job Class 1042	VOC AG/TEACHER 242 (JUL)
25	Job Class 1043	CODOFIL TEACHER
2	Job Class 104A	VOC AG/TEACHER 242 (AUG)
2	Job Class 1050	SPED TEACHER 188 (AUG)
1	Job Class 1053	SPED TEACHER 196 (AUG)
1	Job Class 1055	SPED TEACHER 192 (SEP)
3	Job Class 1056	SPED TEACHER 202 (SEP)
4	Job Class 1060	TEACHER 185 (AUG)
1	Job Class 1061	TEACHER 185 (SEP)
1	Job Class 1062	SPED TEACHER 185 (AUG)
47	Job Class 1064	SPRINGBD TEACHER 182(AUG)
1	Job Class 1068	SPRINGBD TEACHER 188(AUG)
4	Job Class 1069	SPRINGBD TEACHER 192(AUG)
3	Job Class 1071	SPRINGBD TEACHER 202(AUG)
3	Job Class 1073	TEACHER 187 (SEP)
27	Job Class 1074	TEACHER 187 (AUG)
1	Job Class 1084	VTIE TCH ND 202 (AUG)
7	Job Class 1086	VTIE TCH ND 222 (JUL)
13	Job Class 1100	HDST TEACHER 182 (AUG)
4	Job Class 1101	HDST TEACHER 182 (SEP)
1	Job Class 1105	HDST TEACHER 202 (AUG)
1	Job Class 1106	HDST TEACHER 202 (SEP)
1	Job Class 1107	HDST TCH 202 UNCERT (AUG)
1	Job Class 1108	HDST TCH 202 UNCERT (SEP)

2434 Total ALL Teachers in Schools

Teachers other locations

12	Job Class 1000	TEACHER 182 (SEP)
1	Job Class 1004	TEACHER 192 (SEP)
11	Job Class 1006	TEACHER 202 (AUG)
25	Job Class 1008	TEACHER 222 (JUL)
14	Job Class 100B	TEACHER 222 (AUG)
4	Job Class 100C	TEACHER 222 (SEP)
23	Job Class 100E	TEACHER 182 (AUG)

4	Job Class 100F	TEACHER 192 (AUG)
1	Job Class 1010	VTIE TEACHER 182 (SEP)
5	Job Class 1011	VTIE TEACHER 182 (AUG)
5	Job Class 1014	VTIE TEACHER 222 (JUL)
1	Job Class 1015	VTIE TEACHER 202 (SEP)
1	Job Class 1016	TEACHER 202 (SEP)
1	Job Class 1018	VTIE TEACHER 192 (AUG)
19	Job Class 1021	SPED TEACHER 182 (SEP)
3	Job Class 1022	SPED TEACHER 202 (AUG)
1	Job Class 1024	AUDIOLOGIST 232 (JUL)
15	Job Class 1027	SPEECH THERAPIST 182 (SEP)
36	Job Class 1029	SPEECH THERAPIST 182 (AUG)
1	Job Class 102A	AUDIOLOGIST 182 (SEP)
22	Job Class 102G	SPED TEACHER 182 (AUG)
3	Job Class 1032	GUIDANCE HIGH 207 (SEP)
4	Job Class 1033	PUPIL APPRAISAL 182 (SEP)
3	Job Class 1034	PUPIL APPRAISAL 192 (SEP)
8	Job Class 1035	PUPIL APPRAISAL 202 (SEP)
1	Job Class 1036	PUPIL APPRAISAL 212 (AUG)
2	Job Class 1037	PUPIL APPRAISAL 222 (AUG)
1	Job Class 1038	PUPIL APPRAISAL 232 (JUL)
1	Job Class 103A	PUPIL APPRAISAL 202 (JUL)
1	Job Class 103B	PUPIL APPRAISAL 222 (JUL)
6	Job Class 103C	PUPIL APPRAISAL 202 (AUG)
4	Job Class 103H	PUPIL APPRAISAL 192 (AUG)
27	Job Class 103J	PUPIL APPRAISAL 182 (AUG)
2	Job Class 103M	PUPIL APPRAISAL 212 (JUL)
1	Job Class 1041	TEACHER 232 (JUL)
1	Job Class 1042	VOC AG/TEACHER 242 (JUL)
3	Job Class 1051	SPED TEACHER 192 (AUG)
2	Job Class 1056	SPED TEACHER 202 (SEP)
8	Job Class 1064	SPRINGBD TEACHER 182(AUG)
11	Job Class 1086	VTIE TCH ND 222 (JUL)
1	Job Class 1087	VTIE TCH ND 222 (AUG)
2	Job Class 1088	VTIE TCH ND 242 (JUL)
3	Job Class 1100	HDST TEACHER 182 (AUG)
2	Job Class 1101	HDST TEACHER 182 (SEP)
1	Job Class 1105	HDST TEACHER 202 (AUG)
2	Job Class 1107	HDST TCH 202 UNCERT (AUG)

305 Total ALL Teachers other locations

4647 Districtwide Total all employees

ITEM # 7

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
								1273 Total	LA-4	1,959,002		1,895,394	1,895,394
								1410 Total	8G Student Enhancement	179,036		179,036	179,036
								1810 Total	Education Excellence	238,226		238,226	238,226
								1825 Total		33,538		12,577	12,577
								2110 Total	Carl Perkins	189,619		189,619	189,619
								2150 Total	LA Principal Fellowship	371,275		230,166	230,166
								2210 Total	IDEA Part B	3,294,135		3,253,531	3,253,531
								2230 Total	IDEA Preschool	126,341		126,341	126,341
								2410 Total	Head Start	1,896,546		1,763,617	1,763,617
								2420 Total	Beauregard Head Start	189,996		166,766	166,766
								2752 Total	JAG TANF	97,606		97,606	97,606
								2772 Total		19,731		19,731	19,731
								2774 Total		168,153		168,153	168,153
								2780 Total	Early Childhood Network CCDF	191,479		64,959	64,959
								3010 Total	Title 1	4,108,131		3,354,349	3,354,349
								3340 Total	Education for Homeless	37,151		37,151	37,151
								3710 Total	School Redesign Title 1	2,098,958		501,078	501,078
								3810 Total	Title 2	586,879		452,222	452,222
								Grand Total		15,785,801		12,750,522	12,750,522

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
REBECCA	DICKENS	ACTV	P	003	1	1273	055	611511	AIDES	18,751	1	18,751	
REBECCA	DICKENS	ACTV	S	400	2	1273	055	611511	AIDES	1,825	1	1,825	20,576
MELANIE	DISE	ACTV	P	003	1	1273	002	611511	AIDES	18,751	1	18,751	
MELANIE	DISE	ACTV	S	400	2	1273	002	611511	AIDES	1,825	1	1,825	20,576
MELISSA	HASTINGS	ACTV	P	003	1	1273	028	611211	TEACHER SALARIES	52,061	1	52,061	
MELISSA	HASTINGS	ACTV	S	400	2	1273	028	611211	TEACHER SALARIES	3,600	1	3,600	55,661
MONICA	WELCH	DROP	P	003	1	1273	065	611211	TEACHER SALARIES	54,061	1	54,061	
MONICA	WELCH	DROP	S	400	2	1273	065	611211	TEACHER SALARIES	3,600	1	3,600	57,661
JANICE	ELLIOTT	DROP	P	003	1	1273	065	611211	TEACHER SALARIES	49,461	1	49,461	
JANICE	ELLIOTT	DROP	S	400	2	1273	065	611211	TEACHER SALARIES	3,600	1	3,600	53,061
VALINCER	JACKSON	ACTV	P	003	1	1273	061	611511	AIDES	18,751	1	18,751	
VALINCER	JACKSON	ACTV	S	400	2	1273	061	611511	AIDES	1,825	1	1,825	20,576
KIMBERLY	DUPLECHAIN	ACTV	P	003	1	1273	050	611211	TEACHER SALARIES	52,461	1	52,461	
KIMBERLY	DUPLECHAIN	ACTV	S	400	2	1273	050	611211	TEACHER SALARIES	3,600	1	3,600	56,061
CYNTHIA	JONES	ACTV	P	003	1	1273	006	611511	AIDES	18,751	1	18,751	
CYNTHIA	JONES	ACTV	S	400	2	1273	006	611511	AIDES	1,825	1	1,825	20,576
PATRICIA	REDER	ACTV	P	003	1	1273	060	611343	INSTRUCTIONAL COORDINATOR	59,336	0.45	26,701	
PATRICIA	REDER	ACTV	S	400	4	1273	060	611343	INSTRUCTIONAL COORDINATOR	3,996	0.45	1,798	28,499
EZILDA	FONTENOT	ACTV	P	003	1	1273	042	611211	TEACHER SALARIES	48,661	1	48,661	
EZILDA	FONTENOT	ACTV	S	400	2	1273	042	611211	TEACHER SALARIES	3,600	1	3,600	52,261
HEATHER	KELLEY	ACTV	P	003	1	1273	045	611211	TEACHER SALARIES	48,261	1	48,261	
HEATHER	KELLEY	ACTV	S	400	2	1273	045	611211	TEACHER SALARIES	3,600	1	3,600	51,861
CHERIE	WEBB	ACTV	P	003	1	1273	004	611211	TEACHER SALARIES	48,261	1	48,261	
CHERIE	WEBB	ACTV	S	400	2	1273	004	611211	TEACHER SALARIES	3,600	1	3,600	51,861
MANDY	MAPLE	ACTV	P	003	1	1273	054	611211	TEACHER SALARIES	47,061	1	47,061	
MANDY	MAPLE	ACTV	S	400	2	1273	054	611211	TEACHER SALARIES	3,600	1	3,600	50,661
CHERYL	PICARD	ACTV	P	003	1	1273	065	611511	AIDES	17,696	1	17,696	
CHERYL	PICARD	ACTV	S	400	2	1273	065	611511	AIDES	1,720	1	1,720	19,416
ANGELA	BROUSSARD	ACTV	P	003	1	1273	019	611211	TEACHER SALARIES	48,661	1	48,661	
ANGELA	BROUSSARD	ACTV	S	400	2	1273	019	611211	TEACHER SALARIES	3,600	1	3,600	52,261
CHERYL	FRUGE	ACTV	S	400	1	1273	004	611511	AIDES	1,668	1	1,668	
CHERYL	FRUGE	ACTV	P	003	2	1273	004	611511	AIDES	17,181	1	17,181	18,849
NATHALIA	MAHONEY	ACTV	S	400	1	1273	039	611211	TEACHER SALARIES	3,600	1	3,600	
NATHALIA	MAHONEY	ACTV	P	003	2	1273	039	611211	TEACHER SALARIES	46,861	1	46,861	50,461
LINDA	MOREAUX	WC	S	400	1	1273	050	611511	AIDES	1,049	1	1,049	
LINDA	MOREAUX	WC	P	003	2	1273	050	611511	AIDES	10,781	1	10,781	11,830
JUDY	FUSELIER	ACTV	S	400	1	1273	053	611511	AIDES	1,668	1	1,668	
JUDY	FUSELIER	ACTV	P	003	2	1273	053	611511	AIDES	17,181	1	17,181	18,849
MELISSA	ANCELET	ACTV	P	003	1	1273	030	611511	AIDES	17,056	1	17,056	
MELISSA	ANCELET	ACTV	S	400	2	1273	030	611511	AIDES	1,656	1	1,656	18,712
SARAH	DARBY	ACTV	P	003	1	1273	055	611211	TEACHER SALARIES	46,461	1	46,461	
SARAH	DARBY	ACTV	S	400	2	1273	055	611211	TEACHER SALARIES	3,600	1	3,600	50,061
CARA	BUSHNELL-BOUDREAUX	ACTV	P	003	1	1273	039	611511	AIDES	17,056	1	17,056	
CARA	BUSHNELL-BOUDREAUX	ACTV	S	400	2	1273	039	611511	AIDES	1,656	1	1,656	18,712
ANGELA	HOLLIS	ACTV	P	003	1	1273	068	611211	TEACHER SALARIES	49,461	1	49,461	
ANGELA	HOLLIS	ACTV	S	400	2	1273	068	611211	TEACHER SALARIES	3,600	1	3,600	53,061
STEPHANIE	SMITH	ACTV	P	003	1	1273	030	611211	TEACHER SALARIES	44,061	1	44,061	
STEPHANIE	SMITH	ACTV	S	400	2	1273	030	611211	TEACHER SALARIES	3,600	1	3,600	47,661
LATOYA	LEDAY	ACTV	S	400	1	1273	061	611211	TEACHER SALARIES	3,600	1	3,600	
LATOYA	LEDAY	ACTV	P	003	2	1273	061	611211	TEACHER SALARIES	45,661	1	45,661	49,261
SUZANNE	EVANS	ACTV	P	003	1	1273	002	611211	TEACHER SALARIES	47,061	1	47,061	
SUZANNE	EVANS	ACTV	S	400	2	1273	002	611211	TEACHER SALARIES	3,600	1	3,600	50,661
MICHELLE	JOUBERT	ACTV	P	003	1	1273	765	611116	DIRECTORS	89,865	0.7	62,906	
MICHELLE	JOUBERT	ACTV	S	400	4	1273	765	611116	DIRECTORS	6,052	0.7	4,236	67,142
KERRI	HEBERT	ACTV	P	003	1	1273	082	611511	AIDES	16,428	1	16,428	
KERRI	HEBERT	ACTV	S	400	2	1273	082	611511	AIDES	1,593	1	1,593	18,021

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
CAROLYN	ROWSE	ACTV	P	003	1	1273	006	611211	TEACHER SALARIES	44,061	1	44,061	
CAROLYN	ROWSE	ACTV	S	400	2	1273	006	611211	TEACHER SALARIES	3,600	1	3,600	47,661
BRITTANY	COMEAX	ACTV	S	400	1	1273	050	611211	TEACHER SALARIES	3,600	1	3,600	
BRITTANY	COMEAX	ACTV	P	003	2	1273	050	611211	TEACHER SALARIES	42,261	1	42,261	45,861
BRANDI	FONTENOT	ACTV	S	400	1	1273	013	611211	TEACHER SALARIES	3,600	1	3,600	
BRANDI	FONTENOT	ACTV	P	003	3	1273	013	611211	TEACHER SALARIES	43,261	1	43,261	46,861
JENNIFER	BROWN	ACTV	S	400	1	1273	051	611211	TEACHER SALARIES	3,600	1	3,600	
JENNIFER	BROWN	ACTV	P	003	2	1273	051	611211	TEACHER SALARIES	42,461	1	42,461	46,061
SU'ANNE	STARK	ACTV	P	003	1	1273	082	611211	TEACHER SALARIES	42,061	1	42,061	
SU'ANNE	STARK	ACTV	S	400	2	1273	082	611211	TEACHER SALARIES	3,600	1	3,600	45,661
NIKKI	DEGRAW	ACTV	S	400	1	1273	029	611211	TEACHER SALARIES	3,600	1	3,600	
NIKKI	DEGRAW	ACTV	P	003	2	1273	029	611211	TEACHER SALARIES	42,261	1	42,261	45,861
MONIQUE	LEBLANC	ACTV	P	003	1	1273	050	611511	AIDES	16,050	1	16,050	
MONIQUE	LEBLANC	ACTV	S	400	2	1273	050	611511	AIDES	1,555	1	1,555	17,605
HANNAH	GUILLORY	ACTV	P	003	1	1273	065	611511	AIDES	16,050	1	16,050	
HANNAH	GUILLORY	ACTV	S	400	2	1273	065	611511	AIDES	1,555	1	1,555	17,605
AMY	DEROUEN	ACTV	S	400	1	1273	045	611511	AIDES	1,555	1	1,555	
AMY	DEROUEN	ACTV	P	003	2	1273	045	611511	AIDES	16,050	1	16,050	17,605
BRITTANY	CARRIER	ACTV	P	003	1	1273	024	611511	AIDES	15,886	1	15,886	
BRITTANY	CARRIER	ACTV	S	400	2	1273	024	611511	AIDES	1,539	1	1,539	17,425
ALLYSON	FOREMAN	ACTV	P	003	2	1273	028	611511	AIDES	15,799	1	15,799	
ALLYSON	FOREMAN	ACTV	S	400	3	1273	028	611511	AIDES	1,530	1	1,530	17,329
AMBER	MCGEE	ACTV	P	003	2	1273	068	611511	AIDES	15,296	1	15,296	
AMBER	MCGEE	ACTV	S	400	3	1273	068	611511	AIDES	1,480	1	1,480	16,776
ALISHA	ROY	ACTV	P	003	2	1273	005	611511	AIDES	15,673	1	15,673	
ALISHA	ROY	ACTV	S	400	3	1273	005	611511	AIDES	1,517	1	1,517	17,190
MELISSA	MCGEE	ACTV	P	003	2	1273	019	611511	AIDES	15,425	1	15,425	
MELISSA	MCGEE	ACTV	S	400	3	1273	019	611511	AIDES	1,493	1	1,493	16,918
DAWN	CRUM	ACTV	P	003	1	1273	024	611211	TEACHER SALARIES	50,861	1	50,861	
DAWN	CRUM	ACTV	S	400	2	1273	024	611211	TEACHER SALARIES	3,600	1	3,600	54,461
SARA	THEARD	ACTV	P	003	1	1273	005	611211	TEACHER SALARIES	41,261	1	41,261	
SARA	THEARD	ACTV	S	400	2	1273	005	611211	TEACHER SALARIES	3,600	1	3,600	44,861
RACHEL	BARKS	ACTV	P	003	1	1273	013	611511	AIDES	15,548	1	15,548	
RACHEL	BARKS	ACTV	S	400	3	1273	013	611511	AIDES	1,505	1	1,505	17,053
KAYLA	MCCULLEN	ACTV	P	003	2	1273	042	611511	AIDES	15,296	1	15,296	
KAYLA	MCCULLEN	ACTV	S	400	3	1273	042	611511	AIDES	1,480	1	1,480	16,776
JULIA	DELCAMBRE	ACTV	P	003	2	1273	053	611211	TEACHER SALARIES	41,461	1	41,461	
JULIA	DELCAMBRE	ACTV	S	400	3	1273	053	611211	TEACHER SALARIES	3,600	1	3,600	45,061
PAIGE	WHITAKER	ACTV	P	003	1	1273	039	611211	TEACHER SALARIES	48,261	1	48,261	
PAIGE	WHITAKER	ACTV	S	400	2	1273	039	611211	TEACHER SALARIES	3,600	1	3,600	51,861
KACIE	BROUILLETTE	ACTV	P	003	2	1273	042	611511	AIDES	15,425	1	15,425	
KACIE	BROUILLETTE	ACTV	S	400	3	1273	042	611511	AIDES	1,493	1	1,493	16,918
ALEXANDRA	HENNIGAN	ACTV	P	003	1	1273	046	611511	AIDES	15,425	1	15,425	
ALEXANDRA	HENNIGAN	ACTV	S	400	2	1273	046	611511	AIDES	1,493	1	1,493	16,918
ALEXIS	HEBERT	ACTV	P	003	2	1273	013	611211	TEACHER SALARIES	40,861	1	40,861	
ALEXIS	HEBERT	ACTV	S	400	3	1273	013	611211	TEACHER SALARIES	3,600	1	3,600	44,461
MALLORIE	SNIDER	SUB	S	003	2	1273	046	611511	AIDES	4,929	1	4,929	
MALLORIE	SNIDER	SUB	S	400	3	1273	046	611511	AIDES	477	1	477	5,406
KELSEY	JONES	ACTV	P	003	1	1273	046	611211	TEACHER SALARIES	42,061	1	42,061	
KELSEY	JONES	ACTV	S	400	2	1273	046	611211	TEACHER SALARIES	3,600	1	3,600	45,661
AMANDA	LEHN	ACTV	P	003	2	1273	024	611211	TEACHER SALARIES	31,881	1	31,881	
AMANDA	LEHN	ACTV	S	400	3	1273	024	611211	TEACHER SALARIES	2,809	1	2,809	34,689
					1273 Total		LA-4			1,959,002		1,895,394	1,895,394
DELISSA	PAYNE	ACTV	P	003	1	1410	010	611511	AIDES	18,216	1	18,216	
DELISSA	PAYNE	ACTV	S	400	2	1410	010	611511	AIDES	1,772	1	1,772	19,988
MONICA	SPEARS	ACTV	S	400	1	1410	023	611511	AIDES	473	1	473	

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MONICA	SPEARS	ACTV	S	003	2	1410	023	611511	AIDES	4,874	1	4,874	5,347
KENDAL	YELVERTON	ACTV	P	003	1	1410	010	611211	TEACHER SALARIES	42,461	1	42,461	
KENDAL	YELVERTON	ACTV	S	400	2	1410	010	611211	TEACHER SALARIES	3,600	1	3,600	46,061
HOLLY	FONTENOT	ACTV	P	003	1	1410	023	611211	TEACHER SALARIES	42,461	1	42,461	
HOLLY	FONTENOT	ACTV	S	400	2	1410	023	611211	TEACHER SALARIES	3,600	1	3,600	46,061
BRANDI	SONNIER	ACTV	P	003	2	1410	016	611511	AIDES	15,425	1	15,425	
BRANDI	SONNIER	ACTV	S	400	3	1410	016	611511	AIDES	1,493	1	1,493	16,918
ALISON	JOHNSON	ACTV	P	003	1	1410	016	611211	TEACHER SALARIES	41,061	1	41,061	
ALISON	JOHNSON	ACTV	S	400	2	1410	016	611211	TEACHER SALARIES	3,600	1	3,600	44,661
					1410 Total	8G Student Enhancement				179,036		179,036	179,036
MAUREEN	KELLY	ACTV	P	003	1	1810	729	611343	INSTRUCTIONAL COORDINATOR	65,211	1	65,211	
MAUREEN	KELLY	ACTV	S	400	2	1810	729	611343	INSTRUCTIONAL COORDINATOR	4,391	1	4,391	69,602
HOLLY	DOGA	ACTV	P	003	1	1810	768	611342	INSTRUCTIONAL SPECIALISTS	54,233	1	54,233	
HOLLY	DOGA	ACTV	S	400	3	1810	768	611342	INSTRUCTIONAL SPECIALISTS	4,391	1	4,391	58,624
MARCUS	JACKSON	ACTV	P	003	1	1810	720	61111Z	DIRECTORS R3ZONE	103,948	1	103,948	
MARCUS	JACKSON	ACTV	S	400	2	1810	720	61111Z	DIRECTORS R3ZONE	6,052	1	6,052	110,000
					1810 Total	Education Excellence				238,226		238,226	238,226
MARK	ARSENEAULT	ACTV	P	003	1	1825	748	611342	INSTRUCTIONAL SPECIALISTS	33,538	0.375	12,577	12,577
					1825 Total					33,538		12,577	12,577
BRIDGETTE	CULPEPPER	ACTV	P	003	3	2110	749	611342	INSTRUCTIONAL SPECIALISTS	63,015	1	63,015	
BRIDGETTE	CULPEPPER	ACTV	S	400	4	2110	749	611342	INSTRUCTIONAL SPECIALISTS	4,391	1	4,391	67,406
NAOMI	MCCOY	ACTV	P	003	1	2110	715	611411	SALARY - CLERICAL	26,742	1	26,742	
NAOMI	MCCOY	ACTV	S	400	2	2110	715	611411	SALARY - CLERICAL	2,624	1	2,624	29,366
DEXTER	JONES	ACTV	S	400	1	2110	715	611511	AIDES	1,600	1	1,600	
DEXTER	JONES	ACTV	P	003	2	2110	715	611511	AIDES	16,502	1	16,502	18,102
LAUREN	BEARD	ACTV	P	003	1	2110	715	611511	AIDES	17,213	1	17,213	
LAUREN	BEARD	ACTV	S	400	4	2110	715	611511	AIDES	1,671	1	1,671	18,884
KAY	MARCANTEL	ACTV	P	003	1	2110	715	611342	INSTRUCTIONAL SPECIALISTS	52,261	1	52,261	
KAY	MARCANTEL	ACTV	S	400	2	2110	715	611342	INSTRUCTIONAL SPECIALISTS	3,600	1	3,600	55,861
					2110 Total	Carl Perkins				189,619		189,619	189,619
EUNICE	HAIR-CAMPBELL	DROP	P	003	1	2150	011	61134Z	INST SPECIALIST R3ZONE	60,668	1	60,668	
EUNICE	HAIR-CAMPBELL	DROP	S	400	2	2150	011	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	64,664
KAYLA	GIBSON	ACTV	P	003	1	2150	058	61134Z	INST SPECIALIST R3ZONE	52,898	1	52,898	
KAYLA	GIBSON	ACTV	S	400	2	2150	058	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	56,894
DOMONICA	FRESCH	ACTV	P	003	1	2150	011	61134Z	INST SPECIALIST R3ZONE	49,791	1	49,791	
DOMONICA	FRESCH	ACTV	S	400	2	2150	011	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	53,787
DORCES	PREATTO	ACTV	P	003	1	2150	058	61134Z	INST SPECIALIST R3ZONE	46,461	1	46,461	
DORCES	PREATTO	ACTV	S	400	2	2150	058	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	50,457
AIZA	BABINEAUX	ACTV	P	003	2	2150	058	61134Z	INST SPECIALIST R3ZONE	42,806	0.03	1,284	
AIZA	BABINEAUX	ACTV	S	400	3	2150	058	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,395
NATANYA	NONETTE	ACTV	P	003	1	2150	058	61134Z	INST SPECIALIST R3ZONE	45,477	0.03	1,364	
NATANYA	NONETTE	ACTV	S	400	2	2150	058	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,475
LARA	RILEY	ACTV	P	003	1	2150	058	61134Z	INST SPECIALIST R3ZONE	46,093	0.03	1,383	
LARA	RILEY	ACTV	S	400	2	2150	058	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,494
					2150 Total	LA Principal Fellowship				371,275		230,166	230,166
DEBORA	GARRICK	ACTV	P	001	2	2210	702	611327	PROGRAM FACILITATORS	71,040	0.75	53,280	
DEBORA	GARRICK	ACTV	S	400	3	2210	702	611327	PROGRAM FACILITATORS	4,695	0.75	3,521	56,801
PATRICIA	BONIN	ACTV	P	003	1	2210	703	611314	EDDIAGNOSTIC	57,031	1	57,031	
PATRICIA	BONIN	ACTV	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,798	1	3,798	
PATRICIA	BONIN	ACTV	S	223	3	2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	65,829
BEATRICE	DOUCET	ACTV	S	400	1	2210	702	611327	PROGRAM FACILITATORS	4,391	1	4,391	
BEATRICE	DOUCET	ACTV	P	003	2	2210	702	611327	PROGRAM FACILITATORS	64,479	1	64,479	68,870
GILDA	WESLEY	ACTV	P	003	1	2210	702	611327	PROGRAM FACILITATORS	65,943	1	65,943	
GILDA	WESLEY	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	4,391	1	4,391	70,334
CYNTHIA	RICHARD	DROP	P	003	1	2210	703	611411	SALARY - CLERICAL	26,742	1	26,742	
CYNTHIA	RICHARD	DROP	S	400	2	2210	703	611411	SALARY - CLERICAL	2,624	1	2,624	29,366

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PATRICIA	SCHOOLER	ACTV	P	003	1	2210	756	611343	INSTRUCTIONAL COORDINATOR	81,251	0.75	60,938	
PATRICIA	SCHOOLER	ACTV	S	400	2	2210	756	611343	INSTRUCTIONAL COORDINATOR	5,431	0.75	4,073	65,012
PAMELA	EDWARDS	ACTV	P	003	1	2210	702	611329	BEHAVIOR FACILITATOR	59,114	1	59,114	
PAMELA	EDWARDS	ACTV	S	400	2	2210	702	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	63,110
WENDY	HILL	ACTV	P	003	1	2210	702	611117	SUPERVISORS	73,015	1	73,015	
WENDY	HILL	ACTV	S	400	3	2210	702	611117	SUPERVISORS	4,837	1	4,837	77,852
WINNIFRED	BATTLE	ACTV	P	003	1	2210	702	611327	PROGRAM FACILITATORS	57,160	1	57,160	
WINNIFRED	BATTLE	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	4,391	1	4,391	61,551
ERNEST	FRUGE	DROP	S	036	4	2210	703	611322	PSYCHOLOGIST	2,000	1	2,000	2,000
STEPHANIE	LANE	ACTV	S	036	3	2210	703	611322	PSYCHOLOGIST	2,000	1	2,000	2,000
VERONICA	MARTIN	DROP	P	003	1	2210	702	611327	PROGRAM FACILITATORS	59,780	1	59,780	
VERONICA	MARTIN	DROP	S	400	2	2210	702	611327	PROGRAM FACILITATORS	3,996	1	3,996	63,776
BRIDGETTE	THIERRY	ACTV	P	003	1	2210	703	611348	SCREENING SPECIALIST	54,061	1	54,061	
BRIDGETTE	THIERRY	ACTV	S	400	2	2210	703	611348	SCREENING SPECIALIST	3,600	1	3,600	57,661
MICHEAL	HILL	ACTV	S	036	3	2210	703	611117	SUPERVISORS	6,000	1	6,000	6,000
MARGARET	TAYLOR	DROP	P	003	3	2210	706	611327	PROGRAM FACILITATORS	55,562	1	55,562	
MARGARET	TAYLOR	DROP	S	400	4	2210	706	611327	PROGRAM FACILITATORS	3,996	1	3,996	59,558
RENEE'	LEWIS	ACTV	P	003	1	2210	702	611327	PROGRAM FACILITATORS	61,551	1	61,551	
RENEE'	LEWIS	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	4,391	1	4,391	65,942
MARY	MARCANTEL	ACTV	P	003	1	2210	705	611328	FACILITATOR/TECH FACILTR	62,972	1	62,972	
MARY	MARCANTEL	ACTV	S	400	2	2210	705	611328	FACILITATOR/TECH FACILTR	4,193	1	4,193	67,165
ELIZABETH	MCCULLOR	DROP	P	003	1	2210	706	611327	PROGRAM FACILITATORS	61,108	1	61,108	
ELIZABETH	MCCULLOR	DROP	S	400	2	2210	706	611327	PROGRAM FACILITATORS	4,193	1	4,193	65,301
MAXCINE	NED	ACTV	S	400	2	2210	707	611411	SALARY - CLERICAL	2,695	1	2,695	
MAXCINE	NED	ACTV	P	003	4	2210	707	611411	SALARY - CLERICAL	27,445	1	27,445	30,140
DONNA	GROS	ACTV	P	003	1	2210	706	611329	BEHAVIOR FACILITATOR	58,136	1	58,136	
DONNA	GROS	ACTV	S	400	2	2210	706	611329	BEHAVIOR FACILITATOR	4,391	1	4,391	62,527
MARY	SONNIER	ACTV	S	400	1	2210	760	611328	FACILITATOR/TECH FACILTR	4,391	1	4,391	
MARY	SONNIER	ACTV	P	003	2	2210	760	611328	FACILITATOR/TECH FACILTR	59,600	1	59,600	63,991
TONI	LEDOUX	ACTV	P	003	2	2210	706	611411	SALARY - CLERICAL	22,383	1	22,383	
TONI	LEDOUX	ACTV	S	400	4	2210	706	611411	SALARY - CLERICAL	2,188	1	2,188	24,571
MARY	MCFATTER	DROP	P	003	1	2210	703	611314	EDDIAGNOSTIC	54,661	1	54,661	
MARY	MCFATTER	DROP	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	
MARY	MCFATTER	DROP	S	223	3	2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	63,261
MARIEA	HOBBAUGH	ACTV	P	003	1	2210	756	611328	FACILITATOR/TECH FACILTR	77,352	1	77,352	
MARIEA	HOBBAUGH	ACTV	S	400	3	2210	756	611328	FACILITATOR/TECH FACILTR	5,150	1	5,150	82,502
CANDACE	GRAY	ACTV	S	400	1	2210	702	611923	CA INSTRUCTION	4,121	1	4,121	
CANDACE	GRAY	ACTV	P	003	2	2210	702	611923	CA INSTRUCTION	41,706	1	41,706	45,827
JENNIFER	ZIMMERMAN	ACTV	P	003	1	2210	702	611411	SALARY - CLERICAL	24,673	1	24,673	
JENNIFER	ZIMMERMAN	ACTV	S	400	2	2210	702	611411	SALARY - CLERICAL	2,417	1	2,417	27,090
JOSEPH	SEMIEN	ACTV	P	003	1	2210	702	611327	PROGRAM FACILITATORS	57,614	1	57,614	
JOSEPH	SEMIEN	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	4,193	1	4,193	61,807
RACQUEL	DEVILLE	ACTV	S	400	1	2210	702	611327	PROGRAM FACILITATORS	3,996	1	3,996	
RACQUEL	DEVILLE	ACTV	P	003	2	2210	702	611327	PROGRAM FACILITATORS	52,011	1	52,011	56,007
ALICIA	ISTRE	ACTV	S	400	1	2210	702	611327	PROGRAM FACILITATORS	4,391	1	4,391	
ALICIA	ISTRE	ACTV	P	003	3	2210	702	611327	PROGRAM FACILITATORS	55,208	1	55,208	59,599
REGINA	MCBRIDE	ACTV	S	400	1	2210	702	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	
REGINA	MCBRIDE	ACTV	P	003	2	2210	702	611329	BEHAVIOR FACILITATOR	50,235	1	50,235	54,231
KELLY	MCMAHON	ACTV	P	003	3	2210	064	611342	INSTRUCTIONAL SPECIALISTS	50,235	1	50,235	
KELLY	MCMAHON	ACTV	S	400	4	2210	064	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	54,231
CYNTHIA	LEGER	ACTV	P	003	1	2210	702	611923	CA INSTRUCTION	45,723	1	45,723	
CYNTHIA	LEGER	ACTV	S	400	2	2210	702	611923	CA INSTRUCTION	4,522	1	4,522	50,245
JEREMY	DERING	ACTV	P	003	2	2210	756	611342	INSTRUCTIONAL SPECIALISTS	72,150	1	72,150	
JEREMY	DERING	ACTV	S	400	4	2210	756	611342	INSTRUCTIONAL SPECIALISTS	4,738	1	4,738	76,888
NANCY	HENNIGAN	ACTV	S	400	1	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	
NANCY	HENNIGAN	ACTV	P	003	2	2210	703	611314	EDDIAGNOSTIC	46,861	1	46,861	

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NANCY	HENNIGAN	ACTV	S	223	3	2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	55,461
MELISSA	PIERCE	ACTV	S	400	1	2210	702	611327	PROGRAM FACILITATORS	3,996	1	3,996	
MELISSA	PIERCE	ACTV	P	003	2	2210	702	611327	PROGRAM FACILITATORS	58,226	1	58,226	62,222
CANDACE	KARAM	ACTV	P	003	2	2210	703	611348	SCREENING SPECIALIST	45,661	1	45,661	
CANDACE	KARAM	ACTV	S	400	3	2210	703	611348	SCREENING SPECIALIST	3,600	1	3,600	49,261
DARLENE	LEBLEU	ACTV	S	400	1	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	
DARLENE	LEBLEU	ACTV	P	003	2	2210	703	611314	EDDIAGNOSTIC	57,261	1	57,261	60,861
KRISTINE	BENOIT	ACTV	S	036	3	2210	742	611931	OTHER SALARIES/SUPPLEMENT	4,800	1	4,800	4,800
ALLISON	ISTRE	ACTV	P	003	1	2210	702	611329	BEHAVIOR FACILITATOR	48,381	1	48,381	
ALLISON	ISTRE	ACTV	S	400	2	2210	702	611329	BEHAVIOR FACILITATOR	3,798	1	3,798	52,179
GERALD	MILLS	ACTV	S	036	4	2210	703	611323	SOCIAL WORKER/ADVOCATE	2,000	1	2,000	2,000
NORMANDA	JONES	ACTV	P	003	1	2210	702	611329	BEHAVIOR FACILITATOR	46,060	1	46,060	
NORMANDA	JONES	ACTV	S	400	2	2210	702	611329	BEHAVIOR FACILITATOR	3,798	1	3,798	49,858
MARANDA	LANHAM	ACTV	P	003	1	2210	703	611314	EDDIAGNOSTIC	47,461	1	47,461	
MARANDA	LANHAM	ACTV	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	
MARANDA	LANHAM	ACTV	S	223	3	2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	56,061
SONJA	GILLARD	ACTV	P	003	4	2210	707	611411	SALARY - CLERICAL	28,209	1	28,209	
SONJA	GILLARD	ACTV	S	400	5	2210	707	611411	SALARY - CLERICAL	2,771	1	2,771	30,980
KIMBERLY	STELLY	ACTV	P	003	3	2210	004	611342	INSTRUCTIONAL SPECIALISTS	50,679	1	50,679	
KIMBERLY	STELLY	ACTV	S	400	4	2210	004	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	54,675
JENNIFER	ALAMOND	ACTV	S	400	1	2210	702	611411	SALARY - CLERICAL	1,359	1	1,359	
JENNIFER	ALAMOND	ACTV	P	003	2	2210	702	611411	SALARY - CLERICAL	14,288	1	14,288	15,647
JENNIFER	ALAMOND	ACTV	S	003	3	2210	703	611411	SALARY - CLERICAL	18,486	1	18,486	
JENNIFER	ALAMOND	ACTV	S	400	4	2210	703	611411	SALARY - CLERICAL	1,799	1	1,799	20,285
LENORA	BOURQUE	DROP	P	003	1	2210	707	611411	SALARY - CLERICAL	29,457	1	29,457	
LENORA	BOURQUE	DROP	S	400	2	2210	707	611411	SALARY - CLERICAL	2,896	1	2,896	32,353
LISA	HILL	ACTV	P	003	1	2210	706	611327	PROGRAM FACILITATORS	43,861	1	43,861	
LISA	HILL	ACTV	S	400	2	2210	706	611327	PROGRAM FACILITATORS	3,600	1	3,600	47,461
KAREN	HAYNES	ACTV	S	400	1	2210	702	611918	VISION IMPAIRED TECH ASSI	3,840	1	3,840	
KAREN	HAYNES	ACTV	P	003	2	2210	702	611918	VISION IMPAIRED TECH ASSI	38,897	1	38,897	42,737
JENNIFER	CLINE	ACTV	P	003	1	2210	702	611211	TEACHER SALARIES	48,803	1	48,803	
JENNIFER	CLINE	ACTV	S	400	2	2210	702	611211	TEACHER SALARIES	3,798	1	3,798	52,601
KELLIE	EAST	ACTV	P	003	1	2210	703	611314	EDDIAGNOSTIC	48,170	1	48,170	
KELLIE	EAST	ACTV	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,798	1	3,798	
KELLIE	EAST	ACTV	S	223	3	2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	56,968
LINDSEY	VERCHER	ACTV	S	400	1	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	
LINDSEY	VERCHER	ACTV	P	003	2	2210	703	611314	EDDIAGNOSTIC	43,661	1	43,661	47,261
PAMELA	DARBONNE	ACTV	P	003	1	2210	702	611411	SALARY - CLERICAL	23,149	1	23,149	
PAMELA	DARBONNE	ACTV	S	400	2	2210	702	611411	SALARY - CLERICAL	2,265	1	2,265	25,414
MINDY	THIBODEAUX	ACTV	P	003	2	2210	702	611211	TEACHER SALARIES	45,427	1	45,427	
MINDY	THIBODEAUX	ACTV	S	400	4	2210	702	611211	TEACHER SALARIES	3,798	1	3,798	49,225
JEREMY	DOUCET	ACTV	S	036	3	2210	762	611343	INSTRUCTIONAL COORDINATOR	7,200	1	7,200	7,200
STACI	BEEBE	ACTV	P	003	1	2210	706	611329	BEHAVIOR FACILITATOR	48,381	1	48,381	
STACI	BEEBE	ACTV	S	400	2	2210	706	611329	BEHAVIOR FACILITATOR	3,798	1	3,798	52,179
JEREMY	GRANT	ACTV	P	003	1	2210	706	611327	PROGRAM FACILITATORS	47,537	1	47,537	
JEREMY	GRANT	ACTV	S	400	2	2210	706	611327	PROGRAM FACILITATORS	3,798	1	3,798	51,335
KATIE	REDDIN	ACTV	P	003	2	2210	702	611211	TEACHER SALARIES	47,537	1	47,537	
KATIE	REDDIN	ACTV	S	400	3	2210	702	611211	TEACHER SALARIES	3,798	1	3,798	51,335
KRISTIN	RICHARDS	ACTV	S	400	2	2210	702	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	
KRISTIN	RICHARDS	ACTV	P	003	3	2210	702	611329	BEHAVIOR FACILITATOR	49,791	1	49,791	53,787
KIMBERLYN	DUBARD	ACTV	P	003	2	2210	705	611411	SALARY - CLERICAL	16,779	1	16,779	
KIMBERLYN	DUBARD	ACTV	S	400	3	2210	705	611411	SALARY - CLERICAL	1,628	1	1,628	18,407
KENDRA	HAWKINS	ACTV	P	003	1	2210	702	611411	SALARY - CLERICAL	22,090	1	22,090	
KENDRA	HAWKINS	ACTV	S	400	2	2210	702	611411	SALARY - CLERICAL	2,159	1	2,159	24,249
SHANICE	FOWLER	ACTV	P	003	1	2210	777	611411	SALARY - CLERICAL	19,057	1	19,057	
SHANICE	FOWLER	ACTV	S	400	4	2210	777	611411	SALARY - CLERICAL	1,856	1	1,856	20,913

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
JEREMY	FUSELIER	ACTV	S	036		3 2210	702	611343	INSTRUCTIONAL COORDINATOR	6,000	1	6,000	6,000
PENNY	CHAMPION	ACTV	P	003		1 2210	703	611314	EDDIAGNOSTIC	52,179	1	52,179	52,179
JILL	COOPER	ACTV	S	223		3 2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	5,000
MARGARET	MERRITT	ACTV	P	003		1 2210	703	611314	EDDIAGNOSTIC	52,179	1	52,179	
MARGARET	MERRITT	ACTV	S	400		2 2210	703	611314	EDDIAGNOSTIC	3,798	1	3,798	
MARGARET	MERRITT	ACTV	S	223		3 2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	60,977
SHEREE'	THIERRY	ACTV	S	400		2 2210	707	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	
SHEREE'	THIERRY	ACTV	P	003		3 2210	707	611342	INSTRUCTIONAL SPECIALISTS	47,793	1	47,793	51,789
ROY	HARRIS	ACTV	P	003		1 2210	702	611327	PROGRAM FACILITATORS	57,560	1	57,560	
ROY	HARRIS	ACTV	S	400		2 2210	702	611327	PROGRAM FACILITATORS	3,996	1	3,996	61,556
RAYMOND	BROWN	ACTV	P	003		1 2210	706	611329	BEHAVIOR FACILITATOR	61,112	1	61,112	
RAYMOND	BROWN	ACTV	S	400		2 2210	706	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	65,108
RAZONDA	LANDRY	ACTV	P	003		1 2210	762	611518	BEHAVIORAL PARA SPED	16,569	1	16,569	
RAZONDA	LANDRY	ACTV	S	400		2 2210	762	611518	BEHAVIORAL PARA SPED	1,607	1	1,607	18,176
KHRANNA	LACOMBE	ACTV	P	003		3 2210	702	611411	SALARY - CLERICAL	16,992	1	16,992	
KHRANNA	LACOMBE	ACTV	S	400		4 2210	702	611411	SALARY - CLERICAL	1,649	1	1,649	18,641
TRACI	LEDOUX	ACTV	P	003		2 2210	703	611411	SALARY - CLERICAL	4,873	1	4,873	
TRACI	LEDOUX	ACTV	S	400		3 2210	703	611411	SALARY - CLERICAL	472	1	472	5,345
2210 Total IDEA Part B										3,294,135		3,253,531	3,253,531
MARGARET	EZERNACK	DROP	S	400		1 2230	777	611326	FACILITATORS/SPECIALISTS	4,391	1	4,391	
MARGARET	EZERNACK	DROP	P	003		2 2230	777	611326	FACILITATORS/SPECIALISTS	65,943	1	65,943	70,334
LELA	TIZANO	ACTV	S	400		1 2230	777	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	
LELA	TIZANO	ACTV	P	003		2 2230	777	611329	BEHAVIOR FACILITATOR	52,011	1	52,011	56,007
2230 Total IDEA Preschool										126,341		126,341	126,341
VANESSA	DAVIS	DROP	P	003		2 2410	029	611343	INSTRUCTIONAL COORDINATOR	61,556	1	61,556	
VANESSA	DAVIS	DROP	S	400		3 2410	029	611343	INSTRUCTIONAL COORDINATOR	3,996	1	3,996	65,552
RHONDA	DROUNETTE	DROP	P	003		1 2410	071	611211	TEACHER SALARIES	51,061	1	51,061	
RHONDA	DROUNETTE	DROP	S	400		2 2410	071	611211	TEACHER SALARIES	3,600	1	3,600	54,661
BRIDGET	ROBERSON	ACTV	P	003		2 2410	071	611117	SUPERVISORS	72,450	0.9	65,205	
BRIDGET	ROBERSON	ACTV	S	400		3 2410	071	611117	SUPERVISORS	4,796	0.9	4,316	69,521
CATHERINE	BOYER	ACTV	P	003		1 2410	013	611117	SUPERVISORS	15,602	1	15,602	
CATHERINE	BOYER	ACTV	S	400		2 2410	013	611117	SUPERVISORS	1,017	1	1,017	
CATHERINE	BOYER	ACTV	S	003		3 2410	013	611343	INSTRUCTIONAL COORDINATOR	43,473	0.5	21,736	
CATHERINE	BOYER	ACTV	S	400		4 2410	013	611343	INSTRUCTIONAL COORDINATOR	2,987	0.5	1,494	39,849
PATRICIA	REDER	ACTV	P	003		1 2410	060	611343	INSTRUCTIONAL COORDINATOR	59,336	0.45	26,701	
PATRICIA	REDER	ACTV	S	400		4 2410	060	611343	INSTRUCTIONAL COORDINATOR	3,996	0.45	1,798	28,499
SHELLEY	DAVIS	ACTV	P	003		1 2410	013	611211	TEACHER SALARIES	47,861	1	47,861	
SHELLEY	DAVIS	ACTV	S	400		4 2410	013	611211	TEACHER SALARIES	3,600	1	3,600	51,461
DIANA	BAILEY	ACTV	P	003		1 2410	009	611323	SOCIAL WORKER/ADVOCATE	37,070	1	37,070	
DIANA	BAILEY	ACTV	S	400		4 2410	009	611323	SOCIAL WORKER/ADVOCATE	3,996	1	3,996	41,066
STEPHANIE	PELOQUIN	ACTV	P	003		1 2410	071	611211	TEACHER SALARIES	45,261	1	45,261	
STEPHANIE	PELOQUIN	ACTV	S	400		4 2410	071	611211	TEACHER SALARIES	3,600	1	3,600	48,861
CORLIS	ST. ROMAIN	ACTV	P	003		2 2410	073	611511	AIDES	18,751	1	18,751	
CORLIS	ST. ROMAIN	ACTV	S	400		4 2410	073	611511	AIDES	1,825	1	1,825	20,576
JENNA	WAINWRIGHT	ACTV	P	003		1 2410	073	611117	SUPERVISORS	61,795	1	61,795	
JENNA	WAINWRIGHT	ACTV	S	400		4 2410	073	611117	SUPERVISORS	4,028	1	4,028	65,823
ANDREA	MALBREAUX	ACTV	P	003		1 2410	009	611211	TEACHER SALARIES	46,861	1	46,861	
ANDREA	MALBREAUX	ACTV	S	400		4 2410	009	611211	TEACHER SALARIES	3,600	1	3,600	50,461
RAMEKA	CUBA-JONES	ACTV	P	003		2 2410	071	611323	SOCIAL WORKER/ADVOCATE	37,070	1	37,070	
RAMEKA	CUBA-JONES	ACTV	S	400		3 2410	071	611323	SOCIAL WORKER/ADVOCATE	3,996	1	3,996	41,066
STACY	DELLAFOSSE	ACTV	P	003		1 2410	009	611117	SUPERVISORS	64,857	1	64,857	
STACY	DELLAFOSSE	ACTV	S	400		4 2410	009	611117	SUPERVISORS	4,249	1	4,249	69,106
DEBRA	THOMAS	ACTV	P	003		1 2410	009	611511	AIDES	16,929	1	16,929	
DEBRA	THOMAS	ACTV	S	400		4 2410	009	611511	AIDES	1,643	1	1,643	18,572
LISA	CAUSEY	DROP	P	003		1 2410	029	611117	SUPERVISORS	67,408	1	67,408	
LISA	CAUSEY	DROP	S	400		4 2410	029	611117	SUPERVISORS	4,433	1	4,433	71,841

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ANGELA	HAWKINS	ACTV	P	003	1	2410	073	611511	AIDES	16,553	1	16,553	
ANGELA	HAWKINS	ACTV	S	400	4	2410	073	611511	AIDES	1,605	1	1,605	18,158
MICHELLE	JOUBERT	ACTV	P	003	1	2410	765	611116	DIRECTORS	89,865	0.3	26,960	
MICHELLE	JOUBERT	ACTV	S	400	4	2410	765	611116	DIRECTORS	6,052	0.3	1,816	28,775
FLORENCE	BILBO	ACTV	P	003	1	2410	073	611511	AIDES	16,302	1	16,302	
FLORENCE	BILBO	ACTV	S	400	4	2410	073	611511	AIDES	1,580	1	1,580	17,882
WHITENY	CARTER	ACTV	P	003	1	2410	009	611511	AIDES	16,302	1	16,302	
WHITENY	CARTER	ACTV	S	400	4	2410	009	611511	AIDES	1,580	1	1,580	17,882
JACQUELYN	MCPMAHON	ACTV	P	003	1	2410	765	611842	NURSES	53,135	1	53,135	
JACQUELYN	MCPMAHON	ACTV	S	400	2	2410	765	611842	NURSES	3,996	1	3,996	57,131
LANETTA	BOYETTE	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	44,061	1	44,061	
LANETTA	BOYETTE	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	47,661
MARY	BRELAND	LWPP	P	003	1	2410	071	611211	TEACHER SALARIES	51,261	1	51,261	
MARY	BRELAND	LWPP	S	400	4	2410	071	611211	TEACHER SALARIES	3,600	1	3,600	54,861
LAURA	STOVALL	ACTV	S	400	1	2410	013	611511	AIDES	1,593	1	1,593	
LAURA	STOVALL	ACTV	P	003	2	2410	013	611511	AIDES	16,428	1	16,428	18,021
JESSICA	MATLOCK	ACTV	S	400	1	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	
JESSICA	MATLOCK	ACTV	P	003	2	2410	073	611211	TEACHER SALARIES	43,461	1	43,461	47,061
PHAEDRA	BUSHNELL	ACTV	S	003	1	2410	073	611511	AIDES	530	1	530	
PHAEDRA	BUSHNELL	ACTV	S	400	4	2410	073	611511	AIDES	51	1	51	581
MARY	WALTERS	ACTV	S	400	1	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	
MARY	WALTERS	ACTV	P	003	2	2410	073	611211	TEACHER SALARIES	41,261	1	41,261	44,861
LYNETTE	JENSEN	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	44,061	1	44,061	
LYNETTE	JENSEN	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	47,661
KEYECHO	MOLIERE	SUB	S	003	1	2410	009	611511	AIDES	527	1	527	
KEYECHO	MOLIERE	SUB	S	400	2	2410	009	611511	AIDES	51	1	51	578
BEVERLY	GUIDRY	ACTV	P	003	1	2410	765	611411	SALARY - CLERICAL	18,258	1	18,258	
BEVERLY	GUIDRY	ACTV	S	400	2	2410	765	611411	SALARY - CLERICAL	1,781	1	1,781	20,039
HOLLY	REED	SUB	S	003	1	2410	073	611511	AIDES	522	1	522	
HOLLY	REED	SUB	S	400	2	2410	073	611511	AIDES	51	1	51	573
DANA	BOUDREAUX	ACTV	P	003	1	2410	071	611511	AIDES	15,673	1	15,673	
DANA	BOUDREAUX	ACTV	S	400	4	2410	071	611511	AIDES	1,517	1	1,517	17,190
JULIANNA	BROUSSARD	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	51,261	1	51,261	
JULIANNA	BROUSSARD	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	54,861
CHAMICA	WILLIAMS	ACTV	S	400	1	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	
CHAMICA	WILLIAMS	ACTV	P	003	2	2410	073	611211	TEACHER SALARIES	41,461	1	41,461	45,061
YOLANDA	CHAVIS	ACTV	P	003	1	2410	073	611511	AIDES	15,673	1	15,673	
YOLANDA	CHAVIS	ACTV	S	400	2	2410	073	611511	AIDES	1,517	1	1,517	17,190
SHEREE'	THIERRY	ACTV	S	003	1	2410	765	611323	SOCIAL WORKER/ADVOCATE	31,468	1	31,468	31,468
ODESSA	KIRKWOOD	ACTV	P	003	2	2410	009	611411	SALARY - CLERICAL	15,256	1	15,256	
ODESSA	KIRKWOOD	ACTV	S	400	3	2410	009	611411	SALARY - CLERICAL	1,477	1	1,477	16,733
ASHLEY	JONES	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	41,461	1	41,461	
ASHLEY	JONES	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	45,061
REMY	STICKELL	ACTV	P	003	1	2410	060	611211	TEACHER SALARIES	41,261	1	41,261	
REMY	STICKELL	ACTV	S	400	2	2410	060	611211	TEACHER SALARIES	3,600	1	3,600	44,861
AMANDA	TURNER	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	41,261	1	41,261	
AMANDA	TURNER	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	44,861
KAYLA	FUSILIER	ACTV	S	400	1	2410	060	611511	AIDES	1,517	1	1,517	
KAYLA	FUSILIER	ACTV	P	003	2	2410	060	611511	AIDES	15,673	1	15,673	17,190
BERTHA	JONES	ACTV	P	003	1	2410	073	611411	SALARY - CLERICAL	17,987	1	17,987	
BERTHA	JONES	ACTV	S	400	2	2410	073	611411	SALARY - CLERICAL	1,749	1	1,749	19,736
ETHEL	THIBODEAUX	ACTV	P	003	1	2410	029	611211	TEACHER SALARIES	33,400	1	33,400	
ETHEL	THIBODEAUX	ACTV	S	400	2	2410	029	611211	TEACHER SALARIES	3,600	1	3,600	37,000
CASSANDRA	ROCHON-FUSELIER	SUB	S	003	2	2410	009	611511	AIDES	518	1	518	
CASSANDRA	ROCHON-FUSELIER	SUB	S	400	3	2410	009	611511	AIDES	50	1	50	568
TAYLOR	BOUDREAUX	SUB	S	003	2	2410	071	611511	AIDES	510	1	510	

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
TAYLOR	BOUDREAU	SUB	S	400		3 2410	071	611511	AIDES	49	1	49	559
RACHEL	DYKES	ACTV	P	003		2 2410	071	611511	AIDES	15,548	1	15,548	
RACHEL	DYKES	ACTV	S	400		3 2410	071	611511	AIDES	1,505	1	1,505	17,053
SONEY	LAFLEUR	ACTV	P	003		2 2410	073	611511	AIDES	15,548	1	15,548	
SONEY	LAFLEUR	ACTV	S	400		3 2410	073	611511	AIDES	1,505	1	1,505	17,053
ALICIA	CHISM	ACTV	S	003		2 2410	009	611211	TEACHER SALARIES	2,245	1	2,245	2,245
JASMINE	HARRIS	ACTV	P	003		1 2410	073	611323	SOCIAL WORKER/ADVOCATE	37,070	1	37,070	
JASMINE	HARRIS	ACTV	S	400		2 2410	073	611323	SOCIAL WORKER/ADVOCATE	3,996	1	3,996	41,066
KIARA	ROSETTE	ACTV	P	003		1 2410	073	611511	AIDES	15,296	1	15,296	
KIARA	ROSETTE	ACTV	S	400		2 2410	073	611511	AIDES	1,480	1	1,480	16,776
BRIANCA	SIMS	ACTV	P	003		1 2410	009	611842	NURSES	45,963	1	45,963	
BRIANCA	SIMS	ACTV	S	400		2 2410	009	611842	NURSES	3,996	1	3,996	49,959
MARKELLE	LINDON	ACTV	P	003		1 2410	765	611323	SOCIAL WORKER/ADVOCATE	37,070	1	37,070	
MARKELLE	LINDON	ACTV	S	400		2 2410	765	611323	SOCIAL WORKER/ADVOCATE	3,996	1	3,996	41,066
FELISSA	MEEKS	ACTV	P	003		1 2410	765	611811	ACCOUNTANTS	25,359	1	25,359	
FELISSA	MEEKS	ACTV	S	400		2 2410	765	611811	ACCOUNTANTS	2,060	1	2,060	27,419
2410 Total Head Start										1,896,546		1,763,617	1,763,617
CATHERINE	BOYER	ACTV	S	003		3 2420	083	611343	INSTRUCTIONAL COORDINATOR	43,473	0.5	21,736	
CATHERINE	BOYER	ACTV	S	400		4 2420	083	611343	INSTRUCTIONAL COORDINATOR	2,987	0.5	1,494	23,230
REGAN	BERTRAND	ACTV	P	003		1 2420	083	611211	TEACHER SALARIES	41,661	1	41,661	
REGAN	BERTRAND	ACTV	S	400		2 2420	083	611211	TEACHER SALARIES	3,600	1	3,600	45,261
KARA	FONTENOT	ACTV	P	003		1 2420	083	611211	TEACHER SALARIES	42,061	1	42,061	
KARA	FONTENOT	ACTV	S	400		3 2420	083	611211	TEACHER SALARIES	3,600	1	3,600	45,661
KATHERINE	WARE	ACTV	P	003		1 2420	083	611511	AIDES	15,296	1	15,296	
KATHERINE	WARE	ACTV	S	400		2 2420	083	611511	AIDES	1,480	1	1,480	16,776
SYDNEY	HOUSMAN	ACTV	P	003		1 2420	083	611511	AIDES	16,302	1	16,302	
SYDNEY	HOUSMAN	ACTV	S	400		2 2420	083	611511	AIDES	1,580	1	1,580	17,882
CORWIN	ARCHIELD	ACTV	P	006		2 2420	083	611631	CUSTODIANS	16,358	1	16,358	
CORWIN	ARCHIELD	ACTV	S	401		3 2420	083	611631	CUSTODIANS	1,599	1	1,599	17,957
2420 Total Beauregard Head Start										189,996		166,766	166,766
RAMONA	MCCRANEY	ACTV	S	400		1 2752	033	611211	TEACHER SALARIES	3,798	1	3,798	
RAMONA	MCCRANEY	ACTV	P	003		2 2752	033	611211	TEACHER SALARIES	45,638	1	45,638	49,436
TYRELLA	BUSHNELL	ACTV	P	003		1 2752	052	611211	TEACHER SALARIES	44,372	1	44,372	
TYRELLA	BUSHNELL	ACTV	S	400		2 2752	052	611211	TEACHER SALARIES	3,798	1	3,798	48,170
2752 Total JAG TANF										97,606		97,606	97,606
PHAEDRA	BUSHNELL	ACTV	P	003		2 2772	765	611411	SALARY - CLERICAL	17,977	1	17,977	
PHAEDRA	BUSHNELL	ACTV	S	400		3 2772	765	611411	SALARY - CLERICAL	1,754	1	1,754	19,731
2772 Total										19,731		19,731	19,731
AMANDA	MILLER	ACTV	P	003		1 2774	866	611211	TEACHER SALARIES	40,861	1	40,861	
AMANDA	MILLER	ACTV	S	400		2 2774	866	611211	TEACHER SALARIES	3,600	1	3,600	44,461
KIMBERLY	NAQUIN	ACTV	S	400		1 2774	866	611511	AIDES	1,539	1	1,539	
KIMBERLY	NAQUIN	ACTV	P	003		2 2774	866	611511	AIDES	15,886	1	15,886	17,425
ASHLEY	PEARSON	ACTV	P	003		1 2774	865	611211	TEACHER SALARIES	40,861	1	40,861	
ASHLEY	PEARSON	ACTV	S	400		2 2774	865	611211	TEACHER SALARIES	3,600	1	3,600	44,461
HALLIE	WATSON	ACTV	P	003		2 2774	867	611211	TEACHER SALARIES	39,963	1	39,963	
HALLIE	WATSON	ACTV	S	400		3 2774	867	611211	TEACHER SALARIES	3,521	1	3,521	43,484
EMILY	VERBERNE	ACTV	P	003		1 2774	869	611211	TEACHER SALARIES	16,838	1	16,838	
EMILY	VERBERNE	ACTV	S	400		2 2774	869	611211	TEACHER SALARIES	1,484	1	1,484	18,322
2774 Total										168,153		168,153	168,153
BRIDGET	ROBERSON	ACTV	P	003		2 2780	071	611343	INSTRUCTIONAL COORDINATOR	72,450	0.1	7,245	
BRIDGET	ROBERSON	ACTV	S	400		3 2780	071	611343	INSTRUCTIONAL COORDINATOR	4,796	0.1	480	7,725
PATRICIA	REDER	ACTV	P	003		1 2780	060	611343	INSTRUCTIONAL COORDINATOR	59,336	0.1	5,934	
PATRICIA	REDER	ACTV	S	400		4 2780	060	611343	INSTRUCTIONAL COORDINATOR	3,996	0.1	400	6,333
EDDWENA	THIERRY	ACTV	P	003		1 2780	029	611343	INSTRUCTIONAL COORDINATOR	46,905	1	46,905	
EDDWENA	THIERRY	ACTV	S	400		2 2780	029	611343	INSTRUCTIONAL COORDINATOR	3,996	1	3,996	50,901
2780 Total Early Childhood Network CCDF										191,479		64,959	64,959

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
CAROLYN	TOUPS	ACTV	P	001	1	3010	730	611117	SUPERVISORS	68,138	0.5	34,069	
CAROLYN	TOUPS	ACTV	S	400	2	3010	730	611117	SUPERVISORS	4,391	0.5	2,196	36,265
SHARON	LYON	ACTV	P	003	1	3010	024	611519	LAB MANAGERS	18,216	1	18,216	
SHARON	LYON	ACTV	S	400	2	3010	024	611519	LAB MANAGERS	1,772	1	1,772	19,988
LAQUITA	BRISTER	ACTV	P	003	1	3010	028	611519	LAB MANAGERS	18,751	1	18,751	
LAQUITA	BRISTER	ACTV	S	400	2	3010	028	611519	LAB MANAGERS	1,825	1	1,825	20,576
WANDA	SEMAR	ACTV	P	003	1	3010	004	611519	LAB MANAGERS	18,751	1	18,751	
WANDA	SEMAR	ACTV	S	400	2	3010	004	611519	LAB MANAGERS	1,825	1	1,825	20,576
SUZANNE	GAUDET	DROP	P	003	1	3010	023	611343	INSTRUCTIONAL COORDINATOR	54,261	1	54,261	
SUZANNE	GAUDET	DROP	S	400	2	3010	023	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	57,861
LOREE	SMITH	ACTV	P	003	1	3010	730	611117	SUPERVISORS	71,797	0.6	43,078	
LOREE	SMITH	ACTV	S	400	2	3010	730	611117	SUPERVISORS	4,391	0.6	2,635	45,713
JANICE	DURASO	ACTV	P	003	1	3010	063	611519	LAB MANAGERS	18,751	1	18,751	
JANICE	DURASO	ACTV	S	400	2	3010	063	611519	LAB MANAGERS	1,825	1	1,825	20,576
PHYLLIS	BOLTON	ACTV	P	003	1	3010	005	611343	INSTRUCTIONAL COORDINATOR	55,461	1	55,461	
PHYLLIS	BOLTON	ACTV	S	400	2	3010	005	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	59,061
L.	DICKERSON	ACTV	P	003	1	3010	035	611342	INSTRUCTIONAL SPECIALISTS	61,112	1	61,112	
L.	DICKERSON	ACTV	S	400	2	3010	035	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	65,108
JANE	LANZA	ACTV	P	003	1	3010	808	611211	TEACHER SALARIES	51,461	0.5	25,731	
JANE	LANZA	ACTV	S	400	2	3010	808	611211	TEACHER SALARIES	3,600	0.5	1,800	27,531
JANE	LANZA	ACTV	P	003	1	3010	812	611211	TEACHER SALARIES	51,461	0.5	25,731	
JANE	LANZA	ACTV	S	400	2	3010	812	611211	TEACHER SALARIES	3,600	0.5	1,800	27,531
NEYSA	HOOPER	ACTV	P	003	1	3010	006	611519	LAB MANAGERS	18,751	1	18,751	
NEYSA	HOOPER	ACTV	S	400	2	3010	006	611519	LAB MANAGERS	1,825	1	1,825	20,576
FELICIA	LEWIS	DROP	P	003	1	3010	033	611211	TEACHER SALARIES	50,461	1	50,461	
FELICIA	LEWIS	DROP	S	400	3	3010	033	611211	TEACHER SALARIES	3,600	1	3,600	54,061
KIMBERLY	WILLIS	ACTV	P	003	1	3010	039	611343	INSTRUCTIONAL COORDINATOR	52,661	1	52,661	
KIMBERLY	WILLIS	ACTV	S	400	2	3010	039	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	56,261
CYNTHIA	GRIFFIN	ACTV	P	003	1	3010	059	611513	TUTORS	18,751	1	18,751	
CYNTHIA	GRIFFIN	ACTV	S	400	2	3010	059	611513	TUTORS	1,825	1	1,825	20,576
KATRINA	ROUGEAU	ACTV	P	003	1	3010	029	611511	AIDES	18,751	1	18,751	
KATRINA	ROUGEAU	ACTV	S	400	2	3010	029	611511	AIDES	1,825	1	1,825	20,576
JANET	LEVEQUE	ACTV	P	003	1	3010	730	611411	SALARY - CLERICAL	25,877	0.5	12,939	
JANET	LEVEQUE	ACTV	S	400	2	3010	730	611411	SALARY - CLERICAL	2,538	0.5	1,269	14,208
DAPHNE	RICHARD	ACTV	P	003	2	3010	002	61134Z	INST SPECIALIST R3ZONE	56,006	0.1	5,601	
DAPHNE	RICHARD	ACTV	S	400	4	3010	002	61134Z	INST SPECIALIST R3ZONE	3,996	0.1	400	6,000
DEBRA	CHARLES	ACTV	P	003	1	3010	006	611513	TUTORS	18,751	1	18,751	
DEBRA	CHARLES	ACTV	S	400	2	3010	006	611513	TUTORS	1,825	1	1,825	20,576
ROX	CLARK	ACTV	P	003	1	3010	018	611513	TUTORS	18,751	1	18,751	
ROX	CLARK	ACTV	S	400	2	3010	018	611513	TUTORS	1,825	1	1,825	20,576
SUSANNA	DAIGLE	ACTV	S	400	1	3010	030	611519	LAB MANAGERS	1,825	1	1,825	
SUSANNA	DAIGLE	ACTV	P	003	2	3010	030	611519	LAB MANAGERS	18,751	1	18,751	20,576
ETHEL	WILLIAMS	ACTV	P	003	1	3010	009	611511	AIDES	18,751	1	18,751	
ETHEL	WILLIAMS	ACTV	S	400	2	3010	009	611511	AIDES	1,825	1	1,825	20,576
RAMONA	JOSEPH	ACTV	P	003	1	3010	029	611511	AIDES	18,482	1	18,482	
RAMONA	JOSEPH	ACTV	S	400	2	3010	029	611511	AIDES	1,798	1	1,798	20,280
JOHN	SPIKES	ACTV	P	003	1	3010	730	611116	DIRECTORS	85,539	1	85,539	
JOHN	SPIKES	ACTV	S	400	2	3010	730	611116	DIRECTORS	5,740	1	5,740	91,279
ANGIE	CANCELLIERI	ACTV	P	003	1	3010	030	611343	INSTRUCTIONAL COORDINATOR	48,661	1	48,661	
ANGIE	CANCELLIERI	ACTV	S	400	3	3010	030	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	52,261
KIMBERLY	RICHARD	ACTV	P	003	1	3010	060	611211	TEACHER SALARIES	47,061	1	47,061	
KIMBERLY	RICHARD	ACTV	S	400	2	3010	060	611211	TEACHER SALARIES	3,600	1	3,600	50,661
CATHERINE	PADDIO	ACTV	P	003	1	3010	009	611511	AIDES	17,954	1	17,954	
CATHERINE	PADDIO	ACTV	S	400	2	3010	009	611511	AIDES	1,745	1	1,745	19,699
PAMELA	HELMS	ACTV	P	003	1	3010	044	61134Z	INST SPECIALIST R3ZONE	58,226	1	58,226	
PAMELA	HELMS	ACTV	S	400	2	3010	044	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	62,222

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
KERRA	PAPPILLION	ACTV	P	003	1	3010	029	611511	AIDES	17,954	1	17,954	
KERRA	PAPPILLION	ACTV	S	400	2	3010	029	611511	AIDES	1,745	1	1,745	19,699
MEGAN	FUSELIER	ACTV	P	003	1	3010	006	611343	INSTRUCTIONAL COORDINATOR	49,381	0.97	47,900	
MEGAN	FUSELIER	ACTV	S	400	2	3010	006	611343	INSTRUCTIONAL COORDINATOR	3,699	0.97	3,588	51,488
STEPHANIE	BINGHAM	ACTV	P	003	1	3010	055	611519	LAB MANAGERS	17,954	1	17,954	
STEPHANIE	BINGHAM	ACTV	S	400	2	3010	055	611519	LAB MANAGERS	1,745	1	1,745	19,699
PAMELA	DIXON	ACTV	P	003	1	3010	023	611519	LAB MANAGERS	17,442	1	17,442	
PAMELA	DIXON	ACTV	S	400	2	3010	023	611519	LAB MANAGERS	1,694	1	1,694	19,136
AMY	HENRY	ACTV	S	400	1	3010	053	611519	LAB MANAGERS	1,668	1	1,668	
AMY	HENRY	ACTV	P	003	2	3010	053	611519	LAB MANAGERS	17,181	1	17,181	18,849
KRISTY	ROMINE	ACTV	S	400	1	3010	028	611513	TUTORS	1,694	1	1,694	
KRISTY	ROMINE	ACTV	P	003	2	3010	028	611513	TUTORS	17,442	1	17,442	19,136
LINDA	WATSON	ACTV	S	400	1	3010	060	611211	TEACHER SALARIES	3,600	1	3,600	
LINDA	WATSON	ACTV	P	003	2	3010	060	611211	TEACHER SALARIES	50,061	1	50,061	53,661
DEBORAH	FLETCHER	ACTV	P	003	2	3010	068	611519	LAB MANAGERS	17,181	1	17,181	
DEBORAH	FLETCHER	ACTV	S	400	3	3010	068	611519	LAB MANAGERS	1,668	1	1,668	18,849
RICHARD	VAIL	ACTV	P	003	1	3010	730	611117	SUPERVISORS	82,599	0.3	24,780	
RICHARD	VAIL	ACTV	P	003	1	3010	730	611117	SUPERVISORS	82,599	0.7	57,819	
RICHARD	VAIL	ACTV	S	400	3	3010	730	611117	SUPERVISORS	5,528	0.3	1,658	
RICHARD	VAIL	ACTV	S	400	3	3010	730	611117	SUPERVISORS	5,528	0.7	3,870	88,127
JESSICA	CONRAD	ACTV	P	003	1	3010	063	611342	INSTRUCTIONAL SPECIALISTS	54,674	0.5	27,337	
JESSICA	CONRAD	ACTV	S	400	2	3010	063	611342	INSTRUCTIONAL SPECIALISTS	3,996	0.5	1,998	29,335
JESSICA	CONRAD	ACTV	P	003	1	3010	065	611342	INSTRUCTIONAL SPECIALISTS	54,674	0.5	27,337	
JESSICA	CONRAD	ACTV	S	400	2	3010	065	611342	INSTRUCTIONAL SPECIALISTS	3,996	0.5	1,998	29,335
DARLENE	GAUTHREAU	ACTV	P	003	1	3010	010	611342	INST SPECIALIST R3ZONE	51,345	0.1	5,135	
DARLENE	GAUTHREAU	ACTV	S	400	3	3010	010	611342	INST SPECIALIST R3ZONE	3,996	0.1	400	5,534
SHERRY	VIDRINE	ACTV	S	400	1	3010	801	611513	TUTORS	1,454	1	1,454	
SHERRY	VIDRINE	ACTV	P	003	2	3010	801	611513	TUTORS	17,056	1	17,056	18,510
BRANDI	WHITE	ACTV	P	003	2	3010	033	611342	INSTRUCTIONAL SPECIALISTS	50,679	1	50,679	
BRANDI	WHITE	ACTV	S	400	4	3010	033	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	54,675
VINCENT	CALDWELL	ACTV	P	003	1	3010	044	611211	TEACHER SALARIES	45,271	0.97	43,913	
VINCENT	CALDWELL	ACTV	S	400	2	3010	044	611211	TEACHER SALARIES	3,699	0.97	3,588	47,501
ALEXIS	GOODLY	ACTV	P	003	3	3010	043	611342	INST SPECIALIST R3ZONE	50,457	0.1	5,046	
ALEXIS	GOODLY	ACTV	S	400	4	3010	043	611342	INST SPECIALIST R3ZONE	3,996	0.1	400	5,445
KISHA	LEDAY	ACTV	P	003	1	3010	059	611519	LAB MANAGERS	16,804	1	16,804	
KISHA	LEDAY	ACTV	S	400	2	3010	059	611519	LAB MANAGERS	1,630	1	1,630	18,434
DARCEL	STERLING	ACTV	S	400	1	3010	061	611342	INST SPECIALIST R3ZONE	3,996	0.1	400	
DARCEL	STERLING	ACTV	P	003	2	3010	061	611342	INST SPECIALIST R3ZONE	52,011	0.1	5,201	5,601
KRISTIE	GREEN	ACTV	P	003	1	3010	063	611513	TUTORS	16,679	1	16,679	
KRISTIE	GREEN	ACTV	S	400	2	3010	063	611513	TUTORS	1,618	1	1,618	18,297
CHANTELLE	SMITH	ACTV	S	400	1	3010	011	611519	LAB MANAGERS	1,618	1	1,618	
CHANTELLE	SMITH	ACTV	P	003	2	3010	011	611519	LAB MANAGERS	16,679	1	16,679	18,297
KIMBERLY	LARTIGUE	ACTV	S	400	1	3010	060	611211	TEACHER SALARIES	3,600	1	3,600	
KIMBERLY	LARTIGUE	ACTV	P	003	2	3010	060	611211	TEACHER SALARIES	40,861	1	40,861	44,461
WILLIAM	CLEMENT	ACTV	P	003	2	3010	054	611342	INSTRUCTIONAL SPECIALISTS	53,120	1	53,120	
WILLIAM	CLEMENT	ACTV	S	400	4	3010	054	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	57,116
BRENDA	HEBERT	ACTV	S	400	1	3010	060	611513	TUTORS	1,618	1	1,618	
BRENDA	HEBERT	ACTV	P	003	3	3010	060	611513	TUTORS	16,679	1	16,679	18,297
ASHLEY	SIMMONS	ACTV	P	003	1	3010	018	611342	INST SPECIALIST R3ZONE	49,791	0.1	4,979	
ASHLEY	SIMMONS	ACTV	S	400	2	3010	018	611342	INST SPECIALIST R3ZONE	3,996	0.1	400	5,379
BEVERLY	ZACHARY	ACTV	P	003	1	3010	082	611519	LAB MANAGERS	16,553	1	16,553	
BEVERLY	ZACHARY	ACTV	S	400	2	3010	082	611519	LAB MANAGERS	1,605	1	1,605	18,158
ERICKA	RINGO	ACTV	P	003	1	3010	016	611519	LAB MANAGERS	16,553	1	16,553	
ERICKA	RINGO	ACTV	S	400	2	3010	016	611519	LAB MANAGERS	1,605	1	1,605	18,158
JACQUELYN	BROWN	ACTV	P	003	1	3010	061	611519	LAB MANAGERS	16,553	1	16,553	
JACQUELYN	BROWN	ACTV	S	400	2	3010	061	611519	LAB MANAGERS	1,605	1	1,605	18,158

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
NICOLE	BOUDREAU	ACTV	P	003	1	3010	066	611513	TUTORS	15,296	1	15,296	
NICOLE	BOUDREAU	ACTV	S	400	2	3010	066	611513	TUTORS	1,480	1	1,480	16,776
KAYLA	GUIDRY	ACTV	P	003	1	3010	029	611211	TEACHER SALARIES	42,661	1	42,661	
KAYLA	GUIDRY	ACTV	S	400	3	3010	029	611211	TEACHER SALARIES	3,600	1	3,600	46,261
KATHARYN	PHARRIS	ACTV	P	003	1	3010	013	611519	LAB MANAGERS	17,954	1	17,954	
KATHARYN	PHARRIS	ACTV	S	400	2	3010	013	611519	LAB MANAGERS	1,745	1	1,745	19,699
LILLIE	PERRY	ACTV	P	003	1	3010	060	611519	LAB MANAGERS	17,056	1	17,056	
LILLIE	PERRY	ACTV	S	400	2	3010	060	611519	LAB MANAGERS	1,656	1	1,656	18,712
DANIKA	LANDRY	ACTV	S	400	1	3010	065	611519	LAB MANAGERS	1,580	1	1,580	
DANIKA	LANDRY	ACTV	P	003	2	3010	065	611519	LAB MANAGERS	16,302	1	16,302	17,882
MELONIE	WALLACE	ACTV	S	400	1	3010	730	611411	SALARY - CLERICAL	4,041	1	4,041	
MELONIE	WALLACE	ACTV	P	003	2	3010	730	611411	SALARY - CLERICAL	40,905	1	40,905	44,946
LATONIA	MORRISON-FRANK	ACTV	P	003	1	3010	730	611411	SALARY - CLERICAL	54,043	1	54,043	
LATONIA	MORRISON-FRANK	ACTV	S	400	2	3010	730	611411	SALARY - CLERICAL	4,391	1	4,391	
LATONIA	MORRISON-FRANK	ACTV	S	036	3	3010	730	611411	SALARY - CLERICAL	3,500	1	3,500	61,934
JILL	ANDRUS	ACTV	P	003	3	3010	055	611342	INSTRUCTIONAL SPECIALISTS	50,235	1	50,235	
JILL	ANDRUS	ACTV	S	400	4	3010	055	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	54,231
ETHOPIA	KENNISON	ACTV	P	003	1	3010	018	611211	TEACHER SALARIES	44,861	1	44,861	
ETHOPIA	KENNISON	ACTV	S	400	3	3010	018	611211	TEACHER SALARIES	3,600	1	3,600	48,461
BLAIR	LUMPKIN	ACTV	P	003	1	3010	060	611342	INSTRUCTIONAL SPECIALISTS	50,679	1	50,679	
BLAIR	LUMPKIN	ACTV	S	400	2	3010	060	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	54,675
TASHA	JONES	ACTV	P	003	1	3010	042	611513	TUTORS	16,302	1	16,302	
TASHA	JONES	ACTV	S	400	2	3010	042	611513	TUTORS	1,580	1	1,580	17,882
LEEANN	REON	ACTV	P	003	1	3010	028	611342	INSTRUCTIONAL SPECIALISTS	48,903	1	48,903	
LEEANN	REON	ACTV	S	400	2	3010	028	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	52,899
RENE	DUHON	ACTV	P	003	1	3010	054	611519	LAB MANAGERS	16,302	1	16,302	
RENE	DUHON	ACTV	S	400	2	3010	054	611519	LAB MANAGERS	1,580	1	1,580	17,882
ALEXIS	MARTIN	ACTV	S	400	1	3010	018	611211	TEACHER SALARIES	3,600	1	3,600	
ALEXIS	MARTIN	ACTV	P	003	2	3010	018	611211	TEACHER SALARIES	42,461	1	42,461	46,061
HEATHER	LAMBERT	ACTV	P	003	1	3010	053	611513	TUTORS	16,175	1	16,175	
HEATHER	LAMBERT	ACTV	S	400	2	3010	053	611513	TUTORS	1,568	1	1,568	17,743
MINETTE	FEDUCCIA	ACTV	P	003	1	3010	042	611519	LAB MANAGERS	16,175	1	16,175	
MINETTE	FEDUCCIA	ACTV	S	400	2	3010	042	611519	LAB MANAGERS	1,568	1	1,568	17,743
JENNIFER	WALLS	LWP2	S	003	2	3010	050	611513	TUTORS	173	1	173	
JENNIFER	WALLS	LWP2	S	400	3	3010	050	611513	TUTORS	17	1	17	189
ABBY	BROWN	ACTV	P	003	1	3010	067	611519	LAB MANAGERS	16,175	1	16,175	
ABBY	BROWN	ACTV	S	400	2	3010	067	611519	LAB MANAGERS	1,568	1	1,568	17,743
BRANCHESKA	CRAIG	ACTV	P	003	1	3010	027	611519	LAB MANAGERS	4,113	1	4,113	
BRANCHESKA	CRAIG	ACTV	S	400	3	3010	027	611519	LAB MANAGERS	1,493	0.27	403	4,516
HEATHER	WHITE	ACTV	S	400	1	3010	051	611519	LAB MANAGERS	1,555	1	1,555	
HEATHER	WHITE	ACTV	P	003	2	3010	051	611519	LAB MANAGERS	16,050	1	16,050	17,605
SHEILA	HARRISON	LWPP	S	400	1	3010	011	611519	LAB MANAGERS	1,063	1	1,063	
SHEILA	HARRISON	LWPP	P	003	2	3010	011	611519	LAB MANAGERS	10,968	1	10,968	12,030
UNEK	CHATMAN	ACTV	P	003	3	3010	009	611342	INST SPECIALIST R3ZONE	48,903	0.1	4,890	
UNEK	CHATMAN	ACTV	S	400	4	3010	009	611342	INST SPECIALIST R3ZONE	3,996	0.1	400	5,290
DANIELLE	DAIGLE	ACTV	P	003	1	3010	059	611342	INST SPECIALIST R3ZONE	48,237	0.1	4,824	
DANIELLE	DAIGLE	ACTV	S	400	2	3010	059	611342	INST SPECIALIST R3ZONE	3,996	0.1	400	5,223
LINDA	MITCHELL	ACTV	P	003	3	3010	791	611513	TUTORS	8,025	1	8,025	
LINDA	MITCHELL	ACTV	S	400	4	3010	791	611513	TUTORS	778	1	778	8,803
GRETCHEN	PLEASANT	ACTV	P	003	1	3010	013	611343	INSTRUCTIONAL COORDINATOR	43,661	0.5	21,831	
GRETCHEN	PLEASANT	ACTV	S	400	2	3010	013	611343	INSTRUCTIONAL COORDINATOR	3,600	0.5	1,800	23,631
GRETCHEN	PLEASANT	ACTV	P	003	1	3010	081	611343	INSTRUCTIONAL COORDINATOR	43,661	0.5	21,831	
GRETCHEN	PLEASANT	ACTV	S	400	2	3010	081	611343	INSTRUCTIONAL COORDINATOR	3,600	0.5	1,800	23,631
CANDACE	WILLIAMS	SUB	P	007	1	3010	044	611513	TUTORS	16,640	1	16,640	16,640
TAMMY	HENRY	ACTV	S	400	2	3010	039	611519	LAB MANAGERS	1,555	1	1,555	
TAMMY	HENRY	ACTV	P	003	3	3010	039	611519	LAB MANAGERS	16,050	1	16,050	17,605

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
IEISHA	GRAY	ACTV	S	400	1	3010	033	611519	LAB MANAGERS	1,555	1	1,555	
IEISHA	GRAY	ACTV	P	003	2	3010	033	611519	LAB MANAGERS	16,050	1	16,050	17,605
CARMELETTA	JOSEPH	ACTV	P	003	1	3010	058	611519	LAB MANAGERS	15,799	1	15,799	
CARMELETTA	JOSEPH	ACTV	S	400	2	3010	058	611519	LAB MANAGERS	1,530	1	1,530	17,329
IKEIALA	BELL	ACTV	P	003	2	3010	018	611519	LAB MANAGERS	15,886	1	15,886	
IKEIALA	BELL	ACTV	S	400	3	3010	018	611519	LAB MANAGERS	1,539	1	1,539	17,425
MICHELLE	DRONET	ACTV	P	003	2	3010	065	611513	TUTORS	16,428	1	16,428	
MICHELLE	DRONET	ACTV	S	400	3	3010	065	611513	TUTORS	1,593	1	1,593	18,021
MARILYN	LANDRY	ACTV	P	003	1	3010	024	611343	INSTRUCTIONAL COORDINATOR	42,796	1	42,796	
MARILYN	LANDRY	ACTV	S	400	2	3010	024	611343	INSTRUCTIONAL COORDINATOR	2,700	1	2,700	45,496
SANDRA	BROWN	ACTV	P	003	2	3010	009	611511	AIDES	15,886	1	15,886	
SANDRA	BROWN	ACTV	S	400	3	3010	009	611511	AIDES	1,539	1	1,539	17,425
EMILY	JAROY	ACTV	P	003	1	3010	009	611211	TEACHER SALARIES	48,661	1	48,661	
EMILY	JAROY	ACTV	S	400	2	3010	009	611211	TEACHER SALARIES	3,600	1	3,600	52,261
URSULA	SCOTT	ACTV	P	003	1	3010	011	611513	TUTORS	15,799	1	15,799	
URSULA	SCOTT	ACTV	S	400	2	3010	011	611513	TUTORS	1,530	1	1,530	17,329
COURTNEY	LEONARD	ACTV	P	003	1	3010	730	611411	SALARY - CLERICAL	20,153	1	20,153	
COURTNEY	LEONARD	ACTV	S	400	2	3010	730	611411	SALARY - CLERICAL	1,965	1	1,965	
COURTNEY	LEONARD	ACTV	S	036	3	3010	730	611411	SALARY - CLERICAL	300	1	300	22,418
KENYA	FRANKLIN	ACTV	P	003	2	3010	002	611519	LAB MANAGERS	16,050	1	16,050	
KENYA	FRANKLIN	ACTV	S	400	3	3010	002	611519	LAB MANAGERS	1,555	1	1,555	17,605
VERONICA	CARRIER	ACTV	P	003	2	3010	810	611513	TUTORS	7,648	1	7,648	
VERONICA	CARRIER	ACTV	S	400	3	3010	810	611513	TUTORS	740	1	740	8,388
ADRENA	ADAMS	ACTV	P	003	1	3010	029	611211	TEACHER SALARIES	41,461	1	41,461	
ADRENA	ADAMS	ACTV	S	400	2	3010	029	611211	TEACHER SALARIES	3,600	1	3,600	45,061
CHARLES	STICKELL	ACTV	P	003	1	3010	058	611211	TEACHER SALARIES	43,061	1	43,061	
CHARLES	STICKELL	ACTV	S	400	2	3010	058	611211	TEACHER SALARIES	3,600	1	3,600	46,661
TRACY	MUMFORD	ACTV	S	400	1	3010	011	611513	TUTORS	1,555	1	1,555	
TRACY	MUMFORD	ACTV	P	003	2	3010	011	611513	TUTORS	16,050	1	16,050	17,605
ALLISON	SPELL	ACTV	P	003	2	3010	055	611513	TUTORS	15,673	1	15,673	
ALLISON	SPELL	ACTV	S	400	3	3010	055	611513	TUTORS	1,517	1	1,517	17,190
ELONDA	CHAVIS	ACTV	P	003	1	3010	060	611511	AIDES	15,425	1	15,425	
ELONDA	CHAVIS	ACTV	S	400	2	3010	060	611511	AIDES	1,493	1	1,493	16,918
LISA	DELANEY	ACTV	S	400	1	3010	800	611211	TEACHER SALARIES	1,800	0.3	540	
LISA	DELANEY	ACTV	P	003	3	3010	800	611211	TEACHER SALARIES	26,331	0.3	7,899	8,439
LISA	DELANEY	ACTV	S	400	1	3010	802	611211	TEACHER SALARIES	1,800	0.3	540	
LISA	DELANEY	ACTV	P	003	3	3010	802	611211	TEACHER SALARIES	26,331	0.3	7,899	8,439
LISA	DELANEY	ACTV	S	400	1	3010	805	611211	TEACHER SALARIES	1,800	0.4	720	
LISA	DELANEY	ACTV	P	003	3	3010	805	611211	TEACHER SALARIES	26,331	0.4	10,532	11,252
MEREDITH	MUSGROVE	ACTV	P	003	2	3010	081	611519	LAB MANAGERS	15,548	1	15,548	
MEREDITH	MUSGROVE	ACTV	S	400	3	3010	081	611519	LAB MANAGERS	1,505	1	1,505	17,053
JULIA	BOURGEOIS	ACTV	S	400	2	3010	730	611411	SALARY - CLERICAL	4,391	1	4,391	
JULIA	BOURGEOIS	ACTV	P	003	3	3010	730	611411	SALARY - CLERICAL	50,514	1	50,514	54,905
MARGARITA	MANUEL	ACTV	P	003	2	3010	748	611513	TUTORS	1,870	1	1,870	
MARGARITA	MANUEL	ACTV	S	400	3	3010	748	611513	TUTORS	181	1	181	2,050
HAYLIE	BABINEAUX	ACTV	P	003	1	3010	029	611211	TEACHER SALARIES	41,261	1	41,261	
HAYLIE	BABINEAUX	ACTV	S	400	2	3010	029	611211	TEACHER SALARIES	3,600	1	3,600	44,861
CHERYL	RILEY	ACTV	P	003	2	3010	061	611513	TUTORS	16,050	1	16,050	
CHERYL	RILEY	ACTV	S	400	3	3010	061	611513	TUTORS	1,555	1	1,555	17,605
ALLISON	DEHNER	ACTV	P	003	2	3010	005	611519	LAB MANAGERS	15,296	1	15,296	
ALLISON	DEHNER	ACTV	S	400	3	3010	005	611519	LAB MANAGERS	1,480	1	1,480	16,776
LIGIA	PERAZA-RIVERO	ACTV	P	003	2	3010	018	611513	TUTORS	9,687	1	9,687	
LIGIA	PERAZA-RIVERO	ACTV	S	400	3	3010	018	611513	TUTORS	937	1	937	10,625
JENNIE	MOORE	ACTV	P	003	1	3010	068	611513	TUTORS	15,296	1	15,296	
JENNIE	MOORE	ACTV	S	400	2	3010	068	611513	TUTORS	1,480	1	1,480	16,776
KRISTIN	CLARK	ACTV	P	003	2	3010	013	611513	TUTORS	15,548	1	15,548	

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KRISTIN	CLARK	ACTV	S	400	3	3010	013	611513	TUTORS	1,505	1	1,505	17,053
AARONISHA	FONTENOT	SUB	S	003	2	3010	010	611513	TUTORS	9,348	1	9,348	
AARONISHA	FONTENOT	SUB	S	400	3	3010	010	611513	TUTORS	904	1	904	10,252
SUMMER	LAVERGNE	ACTV	P	003	2	3010	045	611519	LAB MANAGERS	15,548	1	15,548	
SUMMER	LAVERGNE	ACTV	S	400	3	3010	045	611519	LAB MANAGERS	1,505	1	1,505	17,053
ANTOINETTE	GUIDRY	ACTV	P	003	2	3010	043	611519	LAB MANAGERS	15,548	1	15,548	
ANTOINETTE	GUIDRY	ACTV	S	400	3	3010	043	611519	LAB MANAGERS	1,505	1	1,505	17,053
TIFFANY	MENARD	ACTV	P	003	2	3010	018	611519	LAB MANAGERS	31,096	0.5	15,548	
TIFFANY	MENARD	ACTV	S	400	3	3010	018	611519	LAB MANAGERS	3,010	0.5	1,505	17,053
ALICIA	CHISM	ACTV	P	003	1	3010	009	611211	TEACHER SALARIES	40,861	1	40,861	
ALICIA	CHISM	ACTV	S	400	3	3010	009	611211	TEACHER SALARIES	3,600	1	3,600	44,461
MORGAN	SCHLOTFELDT	ACTV	P	003	3	3010	019	611519	LAB MANAGERS	15,548	1	15,548	
MORGAN	SCHLOTFELDT	ACTV	S	400	4	3010	019	611519	LAB MANAGERS	1,505	1	1,505	17,053
LEIGH	CEASAR	ACTV	P	003	1	3010	043	611513	TUTORS	15,296	1	15,296	
LEIGH	CEASAR	ACTV	S	400	2	3010	043	611513	TUTORS	1,480	1	1,480	16,776
DIANA	KINKELAAR	ACTV	P	003	1	3010	066	611342	INSTRUCTIONAL SPECIALISTS	52,455	1	52,455	
DIANA	KINKELAAR	ACTV	S	400	2	3010	066	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	56,451
SHANNON	HEINEN	ACTV	P	003	1	3010	057	611519	LAB MANAGERS	15,296	1	15,296	
SHANNON	HEINEN	ACTV	S	400	2	3010	057	611519	LAB MANAGERS	1,480	1	1,480	16,776
CHELSEA	HOLDEN	ACTV	P	003	2	3010	060	611511	AIDES	14,869	1	14,869	
CHELSEA	HOLDEN	ACTV	S	400	3	3010	060	611511	AIDES	1,437	1	1,437	16,306
CRYSTAL	GAINES	ACTV	P	003	1	3010	027	611513	TUTORS	14,871	1	14,871	
CRYSTAL	GAINES	ACTV	S	400	2	3010	027	611513	TUTORS	1,439	1	1,439	16,310
JESSICA	BERTRAND	ACTV	P	003	2	3010	042	611513	TUTORS	15,296	1	15,296	
JESSICA	BERTRAND	ACTV	S	400	3	3010	042	611513	TUTORS	1,480	1	1,480	16,776
MAYBELLINE	VALENTIN-SANTIAGO	ACTV	P	003	1	3010	018	611513	TUTORS	15,296	1	15,296	
MAYBELLINE	VALENTIN-SANTIAGO	ACTV	S	400	2	3010	018	611513	TUTORS	1,480	1	1,480	16,776
ASHLEY	BARRIOS	ACTV	P	003	2	3010	010	611513	TUTORS	4,504	1	4,504	
ASHLEY	BARRIOS	ACTV	S	400	3	3010	010	611513	TUTORS	436	1	436	4,940
LATILDA	GRAY	ACTV	P	003	1	3010	033	611519	LAB MANAGERS	15,296	1	15,296	
LATILDA	GRAY	ACTV	S	400	2	3010	033	611519	LAB MANAGERS	1,480	1	1,480	16,776
ELIZABETH	VAZQUEZ-CONCEPCION	ACTV	P	003	1	3010	018	611513	TUTORS	9,942	1	9,942	
ELIZABETH	VAZQUEZ-CONCEPCION	ACTV	S	400	2	3010	018	611513	TUTORS	962	1	962	10,904
SAMANTHA	ORTEGO	ACTV	P	003	2	3010	010	611519	LAB MANAGERS	3,909	1	3,909	
SAMANTHA	ORTEGO	ACTV	S	400	3	3010	010	611519	LAB MANAGERS	378	1	378	4,287
					3010 Total			Title 1		4,108,131		3,354,349	3,354,349
DIANNA	THOMPSON	ACTV	S	400	1	3340	730	611342	INSTRUCTIONAL SPECIALISTS	2,078	1	2,078	
DIANNA	THOMPSON	ACTV	P	003	2	3340	730	611342	INSTRUCTIONAL SPECIALISTS	25,545	1	25,545	27,623
JOANNA	PETRY	ACTV	P	003	2	3340	730	611411	SALARY - CLERICAL	8,685	1	8,685	
JOANNA	PETRY	ACTV	S	400	3	3340	730	611411	SALARY - CLERICAL	843	1	843	9,528
					3340 Total			Education for Homeless		37,151		37,151	37,151
JODIE	FONTENOT	ACTV	P	003	1	3710	044	611342	INST SPECIALIST R3ZONE	53,342	1	53,342	
JODIE	FONTENOT	ACTV	S	400	3	3710	044	611342	INST SPECIALIST R3ZONE	3,996	1	3,996	57,338
MEGAN	FUSELIER	ACTV	P	003	1	3710	006	611342	INST SPECIALIST R3ZONE	49,381	0.03	1,481	
MEGAN	FUSELIER	ACTV	S	400	2	3710	006	611342	INST SPECIALIST R3ZONE	3,699	0.03	111	1,592
VERONICA	GOODLY	ACTV	P	003	1	3710	043	611342	INST SPECIALIST R3ZONE	47,121	0.03	1,414	
VERONICA	GOODLY	ACTV	S	400	3	3710	043	611342	INST SPECIALIST R3ZONE	3,699	0.03	111	1,525
MICHELLE	MOUTON	ACTV	P	003	1	3710	010	611342	INST SPECIALIST R3ZONE	48,354	0.03	1,451	
MICHELLE	MOUTON	ACTV	S	400	2	3710	010	611342	INST SPECIALIST R3ZONE	3,699	0.03	111	1,562
LEEANNA	CHENE	ACTV	P	003	2	3710	038	611342	INST SPECIALIST R3ZONE	49,014	0.03	1,470	
LEEANNA	CHENE	ACTV	S	400	4	3710	038	611342	INST SPECIALIST R3ZONE	3,798	0.03	114	1,584
BEVERLY	CRAWFORD	ACTV	P	003	1	3710	044	611342	INST SPECIALIST R3ZONE	50,235	1	50,235	
BEVERLY	CRAWFORD	ACTV	S	400	3	3710	044	611342	INST SPECIALIST R3ZONE	3,996	1	3,996	54,231
JOHNETHIA	BELLARD	ACTV	P	003	1	3710	067	611342	INST SPECIALIST R3ZONE	50,901	1	50,901	
JOHNETHIA	BELLARD	ACTV	S	400	3	3710	067	611342	INST SPECIALIST R3ZONE	3,996	1	3,996	54,897
MARLISE	MCCARTHY-CEZAIR	ACTV	P	003	1	3710	061	611342	INST SPECIALIST R3ZONE	52,676	1	52,676	

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (%) Distributed
MARLISE	MCCARTHY-CEZAIR	ACTV	S	400	2	3710	061	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	56,672
STEPHANIE	ANDERSON	ACTV	P	003	1	3710	061	61134Z	INST SPECIALIST R3ZONE	46,915	0.03	1,407	
STEPHANIE	ANDERSON	ACTV	S	400	2	3710	061	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,518
VINCENT	CALDWELL	ACTV	P	003	1	3710	044	61134Z	INST SPECIALIST R3ZONE	45,271	0.03	1,358	
VINCENT	CALDWELL	ACTV	S	400	2	3710	044	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,469
TERRI	MILLER	ACTV	P	003	1	3710	002	61134Z	INST SPECIALIST R3ZONE	46,482	0.03	1,394	
TERRI	MILLER	ACTV	S	400	2	3710	002	61134Z	INST SPECIALIST R3ZONE	3,798	0.03	114	1,508
BILITSIA	CLEMENT	ACTV	S	003	1	3710	038	61134Z	INST SPECIALIST R3ZONE	52,676	1	52,676	
BILITSIA	CLEMENT	ACTV	S	400	2	3710	038	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	56,672
LISA	MOORE	ACTV	P	003	1	3710	061	61134Z	INST SPECIALIST R3ZONE	48,765	0.03	1,463	
LISA	MOORE	ACTV	S	400	3	3710	061	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,574
JERI	PAYNE	ACTV	P	003	1	3710	011	61134Z	INST SPECIALIST R3ZONE	44,860	0.03	1,346	
JERI	PAYNE	ACTV	S	400	2	3710	011	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,457
KIMBERLY	DUFF	ACTV	P	003	1	3710	018	61134Z	INST SPECIALIST R3ZONE	50,409	0.03	1,512	
KIMBERLY	DUFF	ACTV	S	400	2	3710	018	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,623
INKKA	SIMIEN	ACTV	P	003	1	3710	010	61134Z	INST SPECIALIST R3ZONE	45,271	0.03	1,358	
INKKA	SIMIEN	ACTV	S	400	2	3710	010	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,469
JEANNE'	ALLEMAN	ACTV	P	003	1	3710	006	61134Z	INST SPECIALIST R3ZONE	44,061	0.03	1,322	
JEANNE'	ALLEMAN	ACTV	S	400	2	3710	006	61134Z	INST SPECIALIST R3ZONE	3,600	0.03	108	1,430
KYANDRIA	SCOTT	ACTV	P	003	1	3710	061	61134Z	INST SPECIALIST R3ZONE	43,628	0.03	1,309	
KYANDRIA	SCOTT	ACTV	S	400	2	3710	061	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,420
RACHELLE	WILSON	ACTV	P	003	1	3710	011	61134Z	INST SPECIALIST R3ZONE	43,422	0.03	1,303	
RACHELLE	WILSON	ACTV	S	400	2	3710	011	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,414
LESLY	CLARKE	ACTV	S	003	1	3710	006	61134Z	INST SPECIALIST R3ZONE	47,326	0.03	1,420	
LESLY	CLARKE	ACTV	S	400	2	3710	006	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,531
ALICIA	AGUILLARD	ACTV	P	003	1	3710	044	61134Z	INST SPECIALIST R3ZONE	44,372	0.03	1,331	
ALICIA	AGUILLARD	ACTV	S	400	3	3710	044	61134Z	INST SPECIALIST R3ZONE	3,798	0.03	114	1,445
HOLLIE	HOLLIER	ACTV	P	003	1	3710	011	61134Z	INST SPECIALIST R3ZONE	43,217	0.03	1,297	
HOLLIE	HOLLIER	ACTV	S	400	2	3710	011	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,407
NICHOLAS	JOHNSON	ACTV	P	003	1	3710	038	61134Z	INST SPECIALIST R3ZONE	49,347	1	49,347	
NICHOLAS	JOHNSON	ACTV	S	400	2	3710	038	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	53,343
AMBER	BELLARD	ACTV	P	003	1	3710	043	61134Z	INST SPECIALIST R3ZONE	50,013	1	50,013	
AMBER	BELLARD	ACTV	S	400	2	3710	043	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	54,009
JENNIFER	PORTUS	ACTV	P	003	1	3710	059	61134Z	INST SPECIALIST R3ZONE	44,655	0.03	1,340	
JENNIFER	PORTUS	ACTV	S	400	2	3710	059	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,451
AMY	CORMIER	ACTV	P	003	1	3710	027	61134Z	INST SPECIALIST R3ZONE	43,628	0.03	1,309	
AMY	CORMIER	ACTV	S	400	2	3710	027	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,420
DAREN	DOTSON	ACTV	P	003	1	3710	038	61134Z	INST SPECIALIST R3ZONE	43,950	0.03	1,319	
DAREN	DOTSON	ACTV	S	400	2	3710	038	61134Z	INST SPECIALIST R3ZONE	3,798	0.03	114	1,432
EMILY	DUPIN	ACTV	P	003	2	3710	010	61134Z	INST SPECIALIST R3ZONE	46,461	1	46,461	
EMILY	DUPIN	ACTV	S	400	3	3710	010	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	50,457
ROSALIND	DUPLECHAIN	ACTV	S	400	1	3710	002	61134Z	INST SPECIALIST R3ZONE	3,798	0.03	114	
ROSALIND	DUPLECHAIN	ACTV	P	003	3	3710	002	61134Z	INST SPECIALIST R3ZONE	58,719	0.03	1,762	1,876
PHOEBE	FINCHER-GAY	ACTV	P	003	4	3710	044	61134Z	INST SPECIALIST R3ZONE	28,048	0.03	841	
PHOEBE	FINCHER-GAY	ACTV	S	400	5	3710	044	61134Z	INST SPECIALIST R3ZONE	2,334	0.03	70	911
TIFFANI	CARLIN	ACTV	P	003	3	3710	006	61134Z	INST SPECIALIST R3ZONE	16,639	0.03	499	
TIFFANI	CARLIN	ACTV	S	400	4	3710	006	61134Z	INST SPECIALIST R3ZONE	1,385	0.03	42	541
GABRIEL	CRUZ	ACTV	P	003	1	3710	043	61134Z	INST SPECIALIST R3ZONE	45,066	0.03	1,352	
GABRIEL	CRUZ	ACTV	S	400	2	3710	043	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,463
QUATESHA	REITZELL	ACTV	P	003	1	3710	059	61134Z	INST SPECIALIST R3ZONE	42,806	0.03	1,284	
QUATESHA	REITZELL	ACTV	S	400	2	3710	059	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,395
VICTORIA	CAESAR	ACTV	P	003	1	3710	067	61134Z	INST SPECIALIST R3ZONE	44,655	0.03	1,340	
VICTORIA	CAESAR	ACTV	S	400	2	3710	067	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,451
CHANTRELLE	BREHM	ACTV	P	003	2	3710	006	61134Z	INST SPECIALIST R3ZONE	15,870	0.03	476	
CHANTRELLE	BREHM	ACTV	S	400	4	3710	006	61134Z	INST SPECIALIST R3ZONE	1,385	0.03	42	518
FANTASIA	CHARLES	ACTV	P	003	1	3710	011	61134Z	INST SPECIALIST R3ZONE	42,600	0.03	1,278	

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (%) Distributed
FANTASIA	CHARLES	ACTV	S	400	2	3710	011	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,389
JERLAN	DELMORE	ACTV	P	003	1	3710	018	61134Z	INST SPECIALIST R3ZONE	45,888	0.03	1,377	
JERLAN	DELMORE	ACTV	S	400	2	3710	018	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,488
JOVAN	LEWIS	ACTV	S	003	1	3710	038	61134Z	INST SPECIALIST R3ZONE	34,619	0.03	1,039	
JOVAN	LEWIS	ACTV	S	400	2	3710	038	61134Z	INST SPECIALIST R3ZONE	2,908	0.03	87	
JOVAN	LEWIS	ACTV	P	003	3	3710	038	61134Z	INST SPECIALIST R3ZONE	12,953	1	12,953	
JOVAN	LEWIS	ACTV	S	400	4	3710	038	61134Z	INST SPECIALIST R3ZONE	1,088	1	1,088	15,166
CAROL	VERMILLION	ACTV	P	003	1	3710	018	61134Z	INST SPECIALIST R3ZONE	44,244	0.03	1,327	
CAROL	VERMILLION	ACTV	S	400	2	3710	018	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,438
JEREMY	DEAMON	ACTV	P	003	1	3710	038	61134Z	INST SPECIALIST R3ZONE	42,395	0.03	1,272	
JEREMY	DEAMON	ACTV	S	400	2	3710	038	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,383
LOGAN	HEBERT	ACTV	P	003	1	3710	067	61134Z	INST SPECIALIST R3ZONE	44,039	0.03	1,321	
LOGAN	HEBERT	ACTV	S	400	2	3710	067	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,432
SONYA	ROSS	ACTV	P	003	1	3710	038	61134Z	INST SPECIALIST R3ZONE	50,491	0.03	1,515	
SONYA	ROSS	ACTV	S	400	2	3710	038	61134Z	INST SPECIALIST R3ZONE	3,798	0.03	114	1,629
SUSAN	BURCH	ACTV	P	003	1	3710	044	61134Z	INST SPECIALIST R3ZONE	47,943	0.03	1,438	
SUSAN	BURCH	ACTV	S	400	2	3710	044	61134Z	INST SPECIALIST R3ZONE	3,699	0.03	111	1,549
					3710 Total	School Redesign Title 1				2,098,958		501,078	501,078
CAROLYN	TOUPS	ACTV	P	001	1	3810	730	611117	SUPERVISORS	68,138	0.5	34,069	
CAROLYN	TOUPS	ACTV	S	400	2	3810	730	611117	SUPERVISORS	4,391	0.5	2,196	36,265
LOREE	SMITH	ACTV	P	003	1	3810	730	611117	SUPERVISORS	71,797	0.4	28,719	
LOREE	SMITH	ACTV	S	400	2	3810	730	611117	SUPERVISORS	4,391	0.4	1,756	30,475
JANET	LEVEQUE	ACTV	P	003	1	3810	730	611411	SALARY - CLERICAL	25,877	0.5	12,939	
JANET	LEVEQUE	ACTV	S	400	2	3810	730	611411	SALARY - CLERICAL	2,538	0.5	1,269	14,208
DAPHNE	RICHARD	ACTV	P	003	2	3810	002	61134Z	INST SPECIALIST R3ZONE	56,006	0.9	50,405	
DAPHNE	RICHARD	ACTV	S	400	4	3810	002	61134Z	INST SPECIALIST R3ZONE	3,996	0.9	3,596	54,002
DARLENE	GAUTHREUX	ACTV	P	003	1	3810	010	61134Z	INST SPECIALIST R3ZONE	51,345	0.9	46,211	
DARLENE	GAUTHREUX	ACTV	S	400	3	3810	010	61134Z	INST SPECIALIST R3ZONE	3,996	0.9	3,596	49,807
ALEXIS	GOODLY	ACTV	P	003	3	3810	043	61134Z	INST SPECIALIST R3ZONE	50,457	0.9	45,411	
ALEXIS	GOODLY	ACTV	S	400	4	3810	043	61134Z	INST SPECIALIST R3ZONE	3,996	0.9	3,596	49,008
DARCEL	STERLING	ACTV	S	400	1	3810	061	61134Z	INST SPECIALIST R3ZONE	3,996	0.9	3,596	
DARCEL	STERLING	ACTV	P	003	2	3810	061	61134Z	INST SPECIALIST R3ZONE	52,011	0.9	46,810	50,406
ASHLEY	SIMMONS	ACTV	P	003	1	3810	018	61134Z	INST SPECIALIST R3ZONE	49,791	0.9	44,812	
ASHLEY	SIMMONS	ACTV	S	400	2	3810	018	61134Z	INST SPECIALIST R3ZONE	3,996	0.9	3,596	48,408
UNEK	CHATMAN	ACTV	P	003	3	3810	009	61134Z	INST SPECIALIST R3ZONE	48,903	0.9	44,013	
UNEK	CHATMAN	ACTV	S	400	4	3810	009	61134Z	INST SPECIALIST R3ZONE	3,996	0.9	3,596	47,609
DANIELLE	DAIGLE	ACTV	P	003	1	3810	059	61134Z	INST SPECIALIST R3ZONE	48,237	0.9	43,413	
DANIELLE	DAIGLE	ACTV	S	400	2	3810	059	61134Z	INST SPECIALIST R3ZONE	3,996	0.9	3,596	47,010
DELLA	BELL	ACTV	P	003	1	3810	730	611411	SALARY - CLERICAL	22,793	1	22,793	
DELLA	BELL	ACTV	S	400	2	3810	730	611411	SALARY - CLERICAL	2,231	1	2,231	25,025
					3810 Total	Title 2				586,879		452,222	452,222
					Grand Total					15,785,801		12,750,522	12,750,522

TO: Members, Calcasieu Parish School Board
 FROM: Skylar Giardina, Risk Manager
 DATE: May 20, 2021
 SUBJECT: Property & Casualty Renewal

ITEM # 8

Property and casualty insurance renewal rates have been received for the 2021-2022 policy year as marketed by Gallagher on behalf of the Calcasieu Parish School Board. All incumbents, as well as multiple new carriers were approached. The following coverages are presented for renewal effective July 1, 2021:

Coverage	Coverage Details Current	Prior Year Premiums	2021-2022 Premiums	Significant Differences	Premium Changes
Casualty Package	See below:	\$535,000.00	\$598,258.00	11% increase; Risk Management funds of \$5K available for your use. Defense costs outside the limit are capped at \$2M. Communicable Disease Exclusion added	\$63,258.00
General Liability	\$3.75M occurrence/\$4.5 M aggregate	Included	Included		
Wrongful Acts Liability	\$4M occurrence/\$4M aggregate	Included	Included		
Sexual Abuse Coverage	\$2M occurrence/\$2M aggregate	Included	Included		
Automobile Liability	\$3.75M per occurrence	Included	Included		
		Lloyds	Lloyds		
Violent Assailant Coverage	\$1M occurrence/\$1M aggregate	\$15,727.50	\$15,727.50		\$0
Terrorism Package	\$25,000,000 Liability; \$50,000,000 Property	\$20,419.54	\$20,802.24		\$382.70
Disaster Management	\$1,000,000 per Insured Event/\$2,000,000 aggregate	\$18,348.75	\$18,348.75		\$0
Cyber Liability	\$2,000,000 Each Claim/Event	\$32,667.07	\$62,365.83	SIR Increased \$25K to \$250K if requirements are not completed, see below, if completed \$100K SIR	\$29,698.76
Total Casualty		\$622,162.86	\$715,502.32		\$93,339.46
Property	\$40M Limit for risks of direct physical loss or damage including Named Windstorm, \$10M Flood, Earth Movement, Sprinkler leakage, exclusions per policy forms and specified in the quote. - \$85M Excess of \$40M Limit all other perils except Named Windstorm. Storm Surge Included - \$5M Mold Coverage -AOP Deductible:\$100,000 - 5% Named Storm/\$250,000 Wind/Hail Deductible	\$1,624,806.66	\$2,317,371.48	Property values increased \$15,597,255, rate increased 34%	\$692,564.82
Values increased from \$845,135,814 to \$860,733,069					
Boiler Machinery	\$250,000,000	\$29,777.00	\$33,152.00	Open Recommendations need to be completed and confirmed	\$3,375.00
Total Property		\$1,654,583.66	\$2,350,523.48		\$695,939.82
Workers Compensation	Statutory/\$1,000,000 Employers Liability	\$250,736.00	\$260,145.00	Option to increase SIR by \$100K = savings \$20,090 – increase is loss driven	\$9,409.00
AJG Fee		\$187,000.00	\$187,000.00		\$0
Total All Lines		\$2,714,482.52	\$3,513,170.80		\$798,688.28

Staff Recommendations:

- Approve property and casualty coverages for 2021-2022 – Consider additional Named Storm Limits of \$60M xs \$40M, indication of \$1.5 plus taxes and fees.
- Cyber requirements: Multifactor Authentication (MFA) required across environment. Backups are immutable – Sensitive data (PII/PHI) is encrypted in all phases).
- Reject uninsured/underinsured motorist coverage for 2021-2022
- Give Superintendent or his designee permission to sign all renewal related contracts.