



TO: Members, Calcasieu Parish School Board
FROM: Wilfred Bourne, Chief Financial Officer
DATE: March 26, 2024
RE: Budget/Fiscal Management Committee Meeting

Rev. Desmond Wallace, Chairman, has called a Budget/Fiscal Management Committee Meeting for **Tuesday, March 26, 2024**, at 5:00 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.

AGENDA

Prayer and Pledge of Allegiance
Roll Call

- 1) 2023-2024 General Fund Budget Revision #2
- 2) \$50 Million Fund Status
- 3) Real-estate / Riverboat Fund Status

Budget/Fiscal Management:

Rev. Desmond Wallace, Chair
Phyllis Ayo
Billy Breaux
Glenda Gay
Tony O'Banion

Russell Castille, Vice Chair
Patrick Pichon
Dean Roberts
Dr. Betty Washington

Other Board Members:

Shawn Baumgarten
Mary Fontenot
Damon Hardesty

Karen Hardy-McReynolds
Aaron Natali
Eric Tarver

Building Foundations for the Future

ITEM #1

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: 2023-24 General Fund Budget Revision #2
DATE: March 18, 2024

Budget revision #2 for the 2023-24 General Fund includes Revenues and Other Sources of Funds of \$384,778,942, an increase of \$5,156,407 and Expenditures and Other Uses of Funds of \$404,243,161, an increase of \$29,699,808 over the original budget.

Major revenue increases/<decreases> include:

- \$5,146,534-Mid-year sales tax collection adjustment

Major expenditure increases/<decreases> include:

- \$ 10,000 – increase: Student Ambassador signs & Periodic table
- \$ 20,375 – increase: BARK online email monitoring software
- \$ 31,554,017 – Mid-year salary adjustments (S/T Suppl., COMPASS stipends, Adds/Deletes)

General Fund budget revision #2 projects a current deficit of \$19,464,219 resulting in a projected unassigned fund balance of \$19,417,908 or 5.05% of projected revenues.

2023-2024 General Fund Budget Summary

Original

General Fund Revenues and Other Sources	\$ 377,287,924
General Fund Expenditures and Other Uses	<u>\$ (373,223,121)</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ 4,064,803</u>

Cumulative

General Fund Revenues & Other Sources

Original	\$ 377,287,924
Add: Revision #1	\$ 2,334,611
Add: Revision #2	\$ 5,156,407
Add: Revision #3	\$ -
General Fund Budgeted Revenues and Other Sources	\$ 384,778,942

General Fund Expenditures & Other Uses

Original	\$ (373,223,121)
Add: Revision #1	\$ 533,977
Add: Encumbrances carried forward	\$ (31,554,017)
Add: Revision #2	\$ -
Add: Revision #3	\$ -
Total Expenditures and Other Uses	\$ (404,243,161)

Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ (19,464,219)</u>
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Analysis of General Fund Reserves

General Fund Reserves @ 7/1/23 (Projected) \$ 106,364,317

Projected Result of Operations 2023-2024 \$ (19,464,219)

Projected General Fund Total Reserves 6/30/24 **\$ 86,900,098**

Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,729,768)
Non-Spendable For Long Term Receivables	\$ -
Restricted & Committed For Grants	\$ (3,603,033)
* Restricted For Salary Enhancements-1995 S/T	\$ (17,211,529)
* Restricted For Salary Enhancements-2015 S/T	\$ (42,174,081)
Assigned for Construction and Materials & Suppli	\$ (1,447,779)
Assigned for E-Rate Funding	\$ (316,000)
Total Restrictions, Commitments & Assignments of Fund Bala	\$ (67,482,190)

Projected Unassigned Fund Balance 6/30/2024 **5.05%** \$ 19,417,908

Target Fund Balance @ 9.0% Of Projected Revenues	\$ 34,630,105
Target Fund Balance @ 8.5% Of Projected Revenues	\$ 32,706,210
Target Fund Balance @ 8.0% Of Projected Revenues	\$ 30,782,315

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

CPSB

Summary of Changes Attributable to Net Department Increase (Decrease)

Budget Revision # 2

For Fiscal Year 2023-2024

Revenues by source:

Local:	Sales Taxes	\$ 5,146,534	
	Donations	<u>13,590</u>	\$ 5,160,124
State:	Adj textbook to actual		(3,717)
Federal:			-
Total Revenue Changes:			<u>\$ 5,156,407</u>

Expenditures:

Department:			
Superintendent	Travel-Special Projects coordinator	\$	7,000
CAO	Transfer to transportation for busing costs	\$ (6,444)	
	Student Ambassador signs and Periodic tables	\$ 10,000	
	BARK-online monitoring software	20,375	
	Transfer to Vocational	<u>(3,500)</u>	20,431
Vocational	Donation Dynamic Group	\$ 5,990	
	Transfer from CAO	\$ 3,500	9,490
Special Education	Donation		300
Advanced Studies	Transfer to transportation for busing costs		(1,297)
Middle School	Donations		750
Accounts Payable	Scanner replacement & office supplies		5,150
Transportation	Transfer from CAO & Adv.Stud. transportation for busing costs		7,741
Planning and Construction	Resurface Barbe High Tennis Courts - donations		6,500
All Departments, Total Salary and Benfit adjustments (S/T Suppl, COMPASS Stipends, Adds/Deletes)			<u>31,497,952</u>
Total Expenditure Changes:			<u>\$ 31,554,017</u>
Net Change to Budget Results:			<u><u>\$ (26,397,610)</u></u>

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND
DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET
FOR YEAR ENDING JUNE 30, 2024**

Account	ITEM OR DESCRIPTION	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 REVISED #3 APPROVED BUDGET	2023-2024 ORIGINAL PROPOSED BUDGET	2023-2024 REVISED #1 APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	2023-2024 REVISED #2 APPROVED BUDGET	
LOCAL SOURCES:										
1110	511110	Constitutional Tax (5.06 mills)	\$ 12,348,346	\$ 12,237,653	\$ 13,623,872	\$ 13,500,000	\$ 12,900,000	\$ 12,900,000	\$ -	\$ 12,900,000
1110	511120	Maintenance/Operation Tax (11.94 mills)	29,125,808	28,876,927	32,148,104	31,800,000	30,000,000	30,000,000	-	30,000,000
1110	511140	Contribution to Teacher Retirement	2,583,354	2,665,438	2,730,655	2,800,000	2,500,000	2,500,000	-	2,500,000
1110	511160	Penalties and Interest on Property Taxes	42,116	42,189	66,972	30,000	30,000	30,000	-	30,000
1110	511301	Sales and Use Tax, Penalty and Interest	89,344,795	104,591,022	109,712,780	114,148,556	108,256,769	108,256,769	3,310,170	111,566,939
1110	511321	Sales and Use Tax Salary Enhancements	29,781,890	34,861,697	36,567,970	37,520,788	35,557,859	35,557,859	959,013	36,516,872
1120	511331	Sales and Use Tax Salary Enhancements 2015	29,650,997	34,639,364	36,517,924	37,055,745	35,664,172	35,664,172	877,351	36,541,523
1110	512000	Other Local Revenue	-	-	-	-	-	-	-	-
1110	513103	Tuition - Summer School	60,700	90,341	4,000	30,000	30,000	30,000	-	30,000
1110	513105	Tuition - Driver's Education	-	-	-	-	-	-	-	-
1110	513109	Tuition - Other Programs	34,865	459	64,448	-	-	-	-	-
1110	513201	Tuition - Other Parishes	33,000	380,173	469,702	200,000	200,000	200,000	-	200,000
1110	514101	Bus Rental Fees	395,222	15,560	425	20,000	20,000	20,000	-	20,000
1110	515111	Interest Income	19,470	180,340	(2,174,533)	650,000	650,000	650,000	-	650,000
1110	515411	Income from 16th Sections	1,895,306	95,710	90,332	80,000	80,000	80,000	-	80,000
1110	515421	Rental of Board Property	71,129	36,386	39,316	45,000	45,000	45,000	-	45,000
1110	519200	Donations/Local Grants	31,406	39,415	82,550	3,200	3,200	3,200	13,590	16,790
		Judgements	76,860	-	-	-	-	-	-	-
1110	519601	Tax Collection Fees	-	968,616	1,016,197	980,000	980,000	980,000	-	980,000
1110	519911	Medicaid Reimbursement	972,303	1,674,783	722,272	1,000,000	1,000,000	1,000,000	-	1,000,000
1110	519930	E Rate	1,576,945	584,839	433,494	500,000	500,000	500,000	-	500,000
1110	519999	Miscellaneous Income	575,831	496,471	453,777	200,000	200,000	200,000	-	200,000
1110	553201	Insurance Proceeds	209,943	-	93,165	-	-	-	-	-
1110	556001	Judgments	123,739	25	-	-	-	-	-	-
		Insurance Proceeds	-	-	-	-	-	-	-	-
TOTAL - LOCAL SOURCES			\$ 198,954,025	\$ 222,477,408	\$ 232,663,422	\$ 240,563,289	\$ 228,617,000	\$ 228,617,000	\$ 5,160,124	\$ 233,777,124
STATE SOURCES:										
1110	531101	Equalization	\$ 131,631,245	\$ 124,156,824	\$ 124,657,502	\$ 128,480,183	\$ 144,261,812	\$ 137,002,446	\$ -	\$ 137,002,446
1110	531901	Other Unrestricted State Revenue	27,166	-	8,339,651	-	-	-	-	-
1110	532101	Special Education	-	-	-	-	-	-	-	-
1110	532251	Adult Education 274	-	-	-	-	-	-	-	-
1110	532301	PIPs	71,695	74,411	37,903	100,000	100,000	100,000	-	100,000
1110	532501	Non-Public School Transportation	-	-	-	-	-	-	-	-
1110	532551	Non-Public Textbooks	76,087	74,087	68,680	76,790	84,112	84,112	(3,717)	80,395
1110	532901	Other Restricted State Revenue	-	57,059	33,646	-	-	9,593,977	-	9,593,977
1110	532000	State Revenue	-	-	-	-	-	-	-	-
1110	538110	Revenue Sharing	977,893	984,059	989,605	630,000	630,000	630,000	-	630,000
1110		Salary Supplement Support	-	-	-	-	-	-	-	-
1110	539101	State Cont Teacher Retirement	19,008	19,198	9,485	30,000	30,000	30,000	-	30,000
TOTAL-STATE SOURCES			\$ 132,803,094	\$ 125,365,638	\$ 134,136,472	\$ 129,316,973	\$ 145,105,924	\$ 147,440,535	\$ (3,717)	\$ 147,436,818
FEDERAL SOURCES:										
1110	541100	Impact Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110	543301	ROTC Funding	134,419	138,003	114,886	115,000	115,000	115,000	-	115,000
1110	543901	EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-	-
TOTAL - FEDERAL SOURCES			\$ 134,419	\$ 138,003	\$ 114,886	\$ 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, 2024**

<u>Account</u>	<u>ITEM OR DESCRIPTION</u>	<u>2019-2020 GENERAL FUND ACTUAL</u>	<u>2020-2021 GENERAL FUND ACTUAL</u>	<u>2021-2022 GENERAL FUND ACTUAL</u>	<u>2022-2023 REVISED #3 APPROVED BUDGET</u>	<u>2023-2024 ORIGINAL PROPOSED BUDGET</u>	<u>2023-2024 REVISED #1 APPROVED BUDGET</u>	<u>ADJUSTMENTS AND TRANSFERS</u>	<u>2023-2024 REVISED #2 APPROVED BUDGET</u>
	OTHER SOURCES:								
1110	552101 Indirect Costs	\$ 1,440,281	\$ 2,048,788	\$ 5,223,784	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000
1110	552201 Transfers In	-	5,050,107	-	1,920,000	1,920,000	1,920,000	-	1,920,000
1110	513107 Transfers In: Tuition - Extended Day	168,366	-	264,499	-	-	-	-	-
1110	553101 Sale of Fixed Assets	80	26,871	58,267	30,000	30,000	30,000	-	30,000
1110	554001 Other Loan Proceeds -	-	-	-	-	-	-	-	-
1110	553101 Sale of Surplus	-	-	-	-	-	-	-	-
1110	553202 Insurance Loss Recovery-Auto Claims	-	37,196	-	-	-	-	-	-
1110	553301 Lost/Damaged Textbooks	-	-	-	-	-	-	-	-
1110	551101 Proceeds from bond sale	-	-	-	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 1,608,727	\$ 7,162,962	\$ 5,546,550	\$ 3,950,000	\$ 3,450,000	\$ 3,450,000	\$ -	\$ 3,450,000
	TOTAL REVENUES AND OTHER SOURCES	\$ 333,500,265	\$ 355,144,011	\$ 372,461,330	\$ 373,945,262	\$ 377,287,924	\$ 379,622,535	\$ 5,156,407	\$ 384,778,942

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMO
FOR YEAR ENDING JUNE 30, 2024**

<u>Account</u>	<u>Description</u>	<u>2020-2021 GENERAL FUND ACTUAL</u>	<u>2021-2022 GENERAL FUND ACTUAL</u>	<u>2022-2023 PROPOSED BUDGET REVISION #3</u>	<u>2023-2024 ORIGINAL APPROVED BUDGET</u>	<u>2023-2024 PROPOSED BUDGET REVISION #1</u>	<u>ADJUSTEMENTS AND TRANSFERS</u>	<u>SALARY AND BENEFITS ADJUSTMENTS</u>	<u>2023-2024 PROPOSED BUDGET REVISION #2</u>
AA	AA	\$ 476,149	\$ 719,117	\$ 546,200	546,200	\$ 546,200	\$ -	\$ -	\$ 546,200
AB	AB	\$ 325,279	\$ 495,897	\$ 506,777	463,473	\$ 463,473	\$ 7,000	\$ 124,669	\$ 595,142
AC	AC	\$ 399,353	\$ 408,704	\$ 442,514	426,987	\$ 426,987	\$ -	\$ 26,217	\$ 453,204
AD	AD	\$ 6,850,530	\$ 7,802,431	\$ 7,660,468	9,265,153	\$ 9,285,153	\$ 20,431	\$ 1,234,136	\$ 10,539,720
AE	AE	\$ 51,369,012	\$ 51,580,838	\$ 54,292,601	50,643,504	\$ 50,643,504	\$ -	\$ 5,127,173	\$ 55,770,678
AF	AF	\$ 601,168	\$ 633,007	\$ 739,284	717,361	\$ 717,361	\$ -	\$ 18,654	\$ 736,015
AG	AG	\$ 27,994,349	\$ 28,279,565	\$ 30,535,970	28,325,075	\$ 28,328,575	\$ (4,310)	\$ 2,778,759	\$ 31,103,024
AH	AH	\$ 46,343,710	\$ 48,574,356	\$ 51,112,764	47,292,318	\$ 47,292,318	\$ -	\$ 4,462,436	\$ 51,754,754
AI	AI	\$ 2,127,819	\$ 2,665,622	\$ 3,138,598	2,453,424	\$ 2,534,285	\$ 9,490	\$ 77,251	\$ 2,621,027
EC	EC	\$ 68,749	\$ 28,782	\$ 135,200	135,200	\$ 135,899	\$ -	\$ -	\$ 135,899
AK	AK	\$ 26,649,189	\$ 26,499,679	\$ 30,409,676	28,182,451	\$ 28,182,451	\$ 300	\$ 5,098,325	\$ 33,281,077
AL	AL	\$ 3,322,323	\$ 3,402,776	\$ 3,743,911	3,503,744	\$ 3,504,182	\$ (1,297)	\$ 325,142	\$ 3,828,026
AP	AP	\$ 1,091,575	\$ 937,545	\$ 1,027,756	969,259	\$ 969,259	\$ -	\$ 116,646	\$ 1,085,905
AR	AR	\$ 3,128,074	\$ 3,029,687	\$ 3,201,940	3,033,268	\$ 3,033,268	\$ -	\$ 255,186	\$ 3,288,453
AS	AS	\$ 3,784,742	\$ 3,529,020	\$ 3,563,443	3,564,242	\$ 3,564,242	\$ -	\$ (199,951)	\$ 3,364,291
AT	AT	\$ 743,036	\$ 800,462	\$ 1,074,883	1,060,740	\$ 1,060,740	\$ -	\$ 95,312	\$ 1,156,052
AU	AU	\$ 2,250,962	\$ 2,421,833	\$ 2,649,514	2,495,832	\$ 2,495,832	\$ -	\$ 286,745	\$ 2,782,577
AV	AV	\$ 601,822	\$ 444,764	\$ 708,844	700,175	\$ 700,175	\$ -	\$ 10,555	\$ 710,730
AW	AW	\$ 980,222	\$ 892,386	\$ 953,398	930,139	\$ 935,888	\$ 5,000	\$ 76,312	\$ 1,017,200
AX	AX	\$ 520,728	\$ 701,512	\$ 733,114	942,224	\$ 942,224	\$ -	\$ 35,295	\$ 977,518
BA	BA	\$ 779,110	\$ 966,836	\$ 1,136,833	1,172,144	\$ 1,210,769	\$ -	\$ (10,063)	\$ 1,200,706
BB	BB	\$ 151,714	\$ 151,825	\$ 156,486	148,883	\$ 148,883	\$ -	\$ 7,506	\$ 156,389
BC	BC	\$ 513,507	\$ 617,333	\$ 576,228	546,718	\$ 546,718	\$ -	\$ 26,147	\$ 572,865
BD	BD	\$ 192,004	\$ 201,511	\$ 223,889	211,413	\$ 211,413	\$ 5,150	\$ (2,051)	\$ 214,512
BE	BE	\$ 251,557	\$ 290,481	\$ 362,383	331,850	\$ 331,850	\$ -	\$ 16,538	\$ 348,388

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMO
FOR YEAR ENDING JUNE 30, 2024

Account	Description	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	ADJUSTEMENTS AND TRANSFERS	SALARY AND BENEFITS ADJUSTMENTS	2023-2024 PROPOSED BUDGET REVISION #2
BF	BF	\$ 6,185,289	\$ 8,121,520	\$ 10,226,121	13,484,370	\$ 13,491,365	\$ -	\$ 3,920	\$ 13,495,285
	Total Risk Management/Insurance								
BG	BG	\$ 1,518,520	\$ 934,246	\$ 1,903,476	1,883,824	\$ 1,883,824	\$ -	\$ 126,230	\$ 2,010,054
	Total Data Processing								
BH	BH	\$ 3,906,108	\$ 3,077,713	\$ 6,241,881	6,320,852	\$ 6,341,417	\$ -	\$ 309,675	\$ 6,651,092
	Total Technology								
BI	BI	\$ 1,439,084	\$ 1,521,600	\$ 1,921,625	1,945,758	\$ 1,945,758	\$ -	\$ 36,966	\$ 1,982,725
	Total Sales Tax								
BJ	BJ	\$ 2,969,387	\$ 1,807,008	\$ 2,591,322	2,688,603	\$ 2,688,603	\$ -	\$ 80,898	\$ 2,769,501
	Total Warehouse & Textbooks								
BK	BK	\$ 11,025,525	\$ 14,158,900	\$ 19,124,985	16,103,472	\$ 16,165,797	\$ 7,741	\$ 2,991,604	\$ 19,165,142
	Total Transportation								
BL	BL	\$ 17,599,743	\$ 20,256,031	\$ 20,615,116	19,703,470	\$ 19,730,782	\$ -	\$ 1,336,879	\$ 21,067,661
	Total Maintenance								
BM	BM	\$ 245,200	\$ 248,343	\$ 201,350	106,184	\$ 106,184	\$ 6,500	\$ 3,920	\$ 116,604
	Total Planning & Construction								
BN	BN	\$ -	\$ -	\$ 1,913,746	1,913,746	\$ 1,913,746	\$ -	\$ -	\$ 1,913,746
	Total Debt Service on GO Bonds								
BP	BP	\$ 7,436,989	\$ 9,981,216	\$ 10,257,800	11,557,800	\$ 11,557,800	\$ -	\$ -	\$ 11,557,800
	Total Utilities								
BR	BR	\$ 82,452,494	\$ 81,171,411	\$ 93,203,394	87,517,627	\$ 87,517,627	\$ -	\$ 5,918,323	\$ 93,435,950
	Total Employee Benefits								
BS	BS	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
	Total School Lunch Support								
GX	GX	\$ 620,548	\$ 595,100	\$ 400,000	400,000	\$ 400,000	\$ -	\$ 702,599	\$ 1,102,599
	Total Other Misc Grants								
	Total Other Uses	\$ 16,571,410	\$ 25,955,911	\$ 20,875,753	20,335,638	\$ 19,534,592	\$ 60	\$ -	\$ 19,534,652
	Grand Total Expenditures	\$ 334,686,981	\$ 355,104,968	\$ 390,309,243	373,223,121	\$ 372,689,144	\$ 56,065	\$ 31,497,952	\$ 404,243,161

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

Account	Description	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	ADJUSTMENTS AND TRANSFERS	SALARY AND BENEFITS ADJUSTMENTS	2023-2024 PROPOSED BUDGET REVISION #2
Board									
<i>Board of Education Services</i>									
<i>Salaries</i>									
2311 AA 000 000 11102311AA000000	611111 Gen Admin Board - Per Diem	\$ 145,200	\$ 145,200	\$ 145,200	145,200	\$ 145,200	\$ -	\$ -	\$ 145,200
<i>Purchased Professional Services</i>									
2311 AA 000 000 11102311AA000000	632015 Gen Admin Board Contract Services	7,350	31,686	1,000	1,000	1,000	-	-	1,000
2311 AA 000 000 11102311AA000000	633211 Gen Admin Board Legal Fees	99,658	122,492	125,000	125,000	125,000	-	-	125,000
2311 AA 000 000 11102311AA000000	633311 Gen Admin Board Audit Fee	120,000	191,900	165,000	165,000	165,000	-	-	165,000
2311 AA 000 000 11102311AA000000	633921 Gen Admin Board Policy Manual	-	-	10,000	10,000	10,000	-	-	10,000
<i>Purchased Other Services</i>									
2311 AA 000 000 11102311AA000000	654011 Gen Admin Board Advertising	13,140	27,966	11,000	11,000	11,000	-	-	11,000
2311 AA 000 000 11102311AA000000	655011 Gen Admin Board Printing	-	14,052	-	-	-	-	-	-
2311 AA 000 000 11102311AA000000	658211 Gen Admin Board Travel - Board	986	4,321	10,000	10,000	10,000	-	-	10,000
<i>Supplies Purchased</i>									
2311 AA 000 000 11102311AA000000	661001 Gen Admin Board Supplies Board	7,981	773	1,500	1,500	1,500	-	-	1,500
<i>Equipment Purchased</i>									
<i>Miscellaneous</i>									
2311 AA 000 000 11102311AA000000	681011 Gen Admin Board Dues - LSBA/ITEE/NSBA	35,423	34,405	22,500	22,500	22,500	-	-	22,500
<i>Purchased Services</i>									
2314 AA 000 000 11102314AA000000	631611 Gen Admin Board Election Costs	-	82,963	5,000	5,000	5,000	-	-	5,000
<i>Warehousing and Distribution Services</i>									
2530 AA 000 000 11102530AA000000	632015 Gen Admin Board Fees-Record Storage	46,412	63,359	50,000	50,000	50,000	-	-	50,000
AA AA	Total Board	\$ 476,149	\$ 719,117	\$ 546,200	546,200	\$ 546,200	\$ -	\$ -	\$ 546,200
Superintendent									
<i>Office of Superintendent Services</i>									
2321 AB 000 000 11102321AB000000	611112 Salary - Superintendent	\$ 175,860	\$ 189,665	\$ 200,730	196,650	\$ 196,650	\$ -	\$ 15,225	\$ 211,875
2321 AB 000 000 11102321AB000000	611112 Auto Allowance - Superintendent	10,800	-	10,800	12,000	12,000	-	-	12,000
2321 AB 000 000 11102321AB000000	611411 Salary - Secretary	43,366	45,541	46,732	43,057	43,057	-	3,920	46,977
2321 AB 000 000 11102321AB000000	632015 Contracted Services	15,475	100,221	75,000	50,000	50,000	-	-	50,000
2321 AB 000 000 11102321AB000000	644212 Copier Lease	6,246	6,889	7,000	7,000	7,000	-	-	7,000
2321 AB 000 000 11102321AB000000	653051 Communications-Postage	69	213	400	400	400	-	-	400
2321 AB 000 000 11102321AB000000	658211 Travel	812	3,595	2,700	2,700	2,700	-	-	2,700
2321 AB 000 000 11102321AB000000	661001 Supplies Office Superintendent	8,523	19,373	3,300	3,300	3,300	-	-	3,300
2321 AB 000 000 11102321AB000000	661501 Tech Supplies	276	-	700	700	700	-	-	700
2321 AB 000 000 11102321AB000000	681011 Dues & Subscriptions	212	912	1,000	1,000	1,000	-	-	1,000
<i>Public Information Services</i>									
2823 AB 000 000 11102823AB000000	611819 Salary - Public Information Officer	61,788	69,205	73,232	69,680	69,680	-	7,269	76,949
2823 AB 000 000 11102823AB000000	611822 Salary - PIO Digital Media Specialist	-	52,881	67,138	54,342	54,342	-	4,463	58,805
2823 AB 000 000 11102823AB000000	611411 Salary - Clerical	-	-	4,000	-	-	-	-	-
2823 AB 000 000 11102823AB000000	643011 R/M of Equipment	-	-	500	500	500	-	-	500
2823 AB 000 000 11102823AB000000	654011 Advertising	-	700	7,200	7,200	7,200	-	-	7,200
2823 AB 000 000 11102823AB000000	655011 Printing-Binding: Share/Annual Report	-	-	225	225	225	-	-	225
2823 AB 000 000 11102823AB000000	658211 Travel	674	3,877	2,700	2,700	2,700	-	-	2,700
2823 AB 000 000 11102823AB000000	661001 Supplies - Public Information Services	-	-	2,700	2,700	2,700	-	-	2,700
2823 AB 000 000 11102823AB000000	661501 PIO Tech Supplies	102	572	720	720	720	-	-	720
2823 AB 000 000 11102823AB000000	681011 Dues & Subscriptions	1,075	2,253	-	-	-	-	-	-
<i>Special Projects Services</i>									
2219 AB SSP 0 11102219ABSSP000	611341 Salary - Special Projects Coordinator	-	-	-	-	-	-	93,791	93,791
2219 AB SSP 0 11102219ABSSP000	643011 C/S-Gen Repairs Maint	-	-	-	200	200	-	-	200

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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			2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY AND BENEFITS	2023-2024	
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #1	AND TRANSFERS	AND BENEFITS ADJUSTMENTS	PROPOSED BUDGET REVISION #2	
2219	AB	SSP ## 11102219ABSSP780	644113	Rentals	-	-	-	750	-	750	
2219	AB	SSP 0 11102219ABSSP000	655011	Printing and Binding	-	-	400	-	-	400	
2219	AB	SSP 0 11102219ABSSP000	658211	Travel	-	-	1,000	1,000	7,000	8,000	
2219	AB	SSP 0 11102219ABSSP000	661001	Supplies	-	-	1,000	1,000	-	1,000	
2219	AB	SSP 0 11102219ABSSP000	661501	Tech Supplies	-	-	500	500	-	500	
2219	AB	SSP 0 11102219ABSSP000	681011	Dues and Fees	-	-	-	5,500	(5,500)	-	
2219	AB	SSP 0 11102219ABSSP000	689011	Miscellaneous	-	-	5,500	-	4,750	4,750	
AB	AB	Total Superintendent	\$ 325,279	\$ 495,897	\$ 506,777	463,473	\$ 463,473	\$ 7,000	\$ 124,669	\$ 595,142	
Internal Audit											
<i>Internal Audit Services</i>											
2510	AC	000 000 11102510AC000000	611411	Salary - Clerical	\$ 32,436	\$ 33,876	\$ 36,391	31,816	\$ 31,816	\$ 3,920	\$ 35,736
2516	AC	000 000 11102516AC000000	611116	Salary - Internal Auditor	95,239	97,952	101,489	97,879	97,879	3,955	101,834
2516	AC	000 000 11102516AC000000	611812	Salary - Auditors	258,681	267,290	289,254	273,412	273,412	18,342	291,754
2516	AC	000 000 11102516AC000000	644212	Copier Lease	-	-	-	1,700	1,700	-	1,700
2516	AC	000 000 11102516AC000000	653024	Communications Online Subscriptions	7,434	7,434	7,400	13,000	13,000	-	13,000
2516	AC	000 000 11102516AC000000	653051	Communications -Postage	1	16	80	80	80	-	80
2516	AC	000 000 11102516AC000000	658211	Travel	511	452	1,650	1,800	1,800	-	1,800
2516	AC	000 000 11102516AC000000	661001	Supplies Office Internal Audit	521	707	800	800	800	-	800
2516	AC	000 000 11102516AC000000	661025	Supplies Internal Audit	3,868	150	4,000	3,000	3,000	-	3,000
2516	AC	000 000 11102516AC000000	661501	Tech Supplies Internal Audit	662	827	1,450	3,500	3,500	-	3,500
AC	AC	Total Internal Audit	\$ 399,353	\$ 408,704	\$ 442,514	426,987	\$ 426,987	\$ -	\$ 26,217	\$ 453,204	
Curriculum and Instruction											
<i>Regular Instruction Programs</i>											
1110	AD	000 000 11101110AD000000	611214	Salary - Librarians	\$ 1,155	\$ -	\$ -	\$ -	\$ -	\$ -	
1110	AD	000 000 11101110AD000000	612311	Teacher Substitutes Day-By-Day	4,582,398	5,054,821	4,399,746	4,100,000	4,100,000	925,894	5,025,894
1110	AD	000 000 11101110AD000000	612411	Non-teacher Substitutes	12,379	206,391	300,000	300,000	300,000	-	300,000
1100	AD	000 000 11101100AD000000	632015	Contracted Services	-	-	3,800	3,800	3,800	-	3,800
1100	AD	000 000 11101100AD000000	661021	Supplies Instructional	205,645	196,861	240,000	240,000	240,000	-	240,000
1100	AD	000 000 11101100AD000000	661024	Supplies Classroom	1,725	7,571	-	-	-	-	-
1100	AD	000 000 11101100AD000000	661124	Supplies School Desks/Furniture	-	133,787	8,000	8,000	8,000	(3,500)	4,500
<i>After School Programs</i>											
<i>Summer School Programs</i>											
1470	AD	000 000 11101470AD000000	611211	Summer School Salaries Teachers	-	-	30,000	30,000	30,000	-	30,000
<i>Alternative School Programs</i>											
<i>Other Instructional Programs</i>											
1490	AD	000 000 11101490AD000000	632011	Contracted Services - 4H Program Svcs	3,284	3,000	3,000	3,000	3,000	-	3,000
<i>Other Special Program Svcs- Positive Connections</i>											
<i>Counseling Svcs- Positive Connections</i>											
<i>Nursing Services</i>											
2134	AD	000 000 11102134AD000000	611842	Nurses	10,938	18,725	-	-	-	-	
<i>Ed Diagnostician Services</i>											
<i>Improvement of Instructional Services - Other Educational Programs</i>											
2219	AD	000 000 11102219AD000000	61141Z	Salary - Clerical: R3 Zone	20,604	-	-	-	-	-	
2219	AD	000 000 11102219AD000000	611117	Salary - Supervisors: Grants also Schl Eval	110,167	87,153	91,398	88,468	88,468	4,250	92,718
2219	AD	000 000 11102219AD000000	611342	Salary - Grant Coordinator	44,217	77,137	79,819	75,823	75,823	4,585	80,408
<i>Instruction and Curriculum Development Services</i>											
2220	AD	000 000 11102220AD000000	611342	Salary - Research Analyst	210,691	-	-	-	-	-	
2220	AD	000 000 11102220AD000000	611411	Salary - Grant Clerical/ Accountability Cleric:	70,684	61,839	116,783	109,474	109,474	12,571	122,045
2220	AD	NTA 000 11102220ADNTA000	611414	Salary - Teacher Academy Clerical	-	-	3,600	-	-	-	

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		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024
		GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
		FUND	FUND	BUDGET	APPROVED	BUDGET	TRANSFERS	BENEFITS	BUDGET
		ACTUAL	ACTUAL	REVISION	BUDGET	REVISION		ADJUSTMENTS	REVISION
Account	Description			#3		#1			#2
2220 AD 000 000 11102220AD000000	611914 Salary - Accountability	78,529	81,234	84,787	80,791	80,791	-	(80,791)	-
2220 AD NTA 000 11102220ADNTA00C	632011 NTA Contracted Services Mentor Training	-	-	36,000	-	-	-	-	-
2220 AD 000 000 11102220AD000000	643011 R/M Grants	216	216	-	-	-	1,507	-	1,507
2220 AD 000 000 11102220AD000000	644212 Copier Lease	-	287	-	-	-	-	-	-
2220 AD NTA 000 11102220ADNTA00C	644214 Copier Lease Transition to Teaching	1,960	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	658211 Travel Grants	1,267	241	2,100	3,000	3,000	(500)	-	2,500
2220 AD 000 000 11102220AD000000	658214 Travel Accountability	-	171	-	-	-	-	-	-
2220 AD NTA 000 11102220ADNTA00C	661001 Supplies Transition to Teaching	-	777	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	661011 Supplies-Grants	2,713	1,234	2,204	1,500	1,500	535	-	2,035
2220 AD 000 000 11102220AD000000	661501 Tech Supplies Instructional Staff-Grants	4,264	7,804	9,235	4,800	4,800	(1,542)	-	3,258
2220 AD NTA 000 11102220ADNTA00C	661501 Technology Supplies Transition to Teaching	-	-	310	-	-	-	-	-
2220 AD 000 000 11102220AD000000	681011 Dues and Fees	328	418	140	200	200	-	-	200
<i>Instructional Staff Training Regular Education</i>									
2231 AD NTA 000 11102231ADNTA00C	612311 New Teacher Academy Subs	-	-	45,000	45,000	45,000	-	-	45,000
2231 AD NTA 000 11102231ADNTA00C	615012 Stipends New Teacher Training	1,065	25,020	6,300	6,000	6,000	-	357,800	363,800
2231 AD 000 000 11102231AD000000	615013 Other Reg Instr Stff Stipends	200	-	7,000	10,000	10,000	-	2,320	12,320
2231 AD NTA 000 11102231ADNTA00C	632011 Contracted Services NTA	7,175	-	7,350	10,000	10,000	-	-	10,000
2231 AD NTA 000 11102231ADNTA00C	644214 Leases Copiers	1,392	1,392	1,800	1,800	1,800	-	-	1,800
2231 AD 000 000 11102231AD000000	653024 Online Subscriptions	61,520	-	60,000	60,000	80,000	-	-	80,000
2231 AD NTA 000 11102231ADNTA00C	658212 Travel	-	1,845	4,150	4,150	4,150	-	-	4,150
2231 AD 000 000 11102231AD000000	658211 Travel-Aspiring Principal Fellowship	1,363	13,574	4,000	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA00C	661001 NTA Supplies	7,228	21,586	22,145	22,000	22,000	-	-	22,000
2231 AD NTA 000 11102231ADNTA00C	661501 NTA Tech Supplies	4,221	7,157	3,689	8,989	8,989	-	-	8,989
2231 AD NTA 000 11102231ADNTA00C	664211 Books/References	10,644	20,817	21,067	20,400	20,400	-	-	20,400
2234 AD NTA 000 11102234ADNTA000	658211 Travel Training Other Programs	2,663	-	-	-	-	-	-	-
<i>Other Instructional Staff Activities</i>									
<i>Office of Assistant Superintendent Services</i>									
2324 AD 000 000 11102324AD000000	611114 Salary - Chief Academic Officer	106,209	109,070	107,514	109,643	109,643	-	3,586	113,229
2324 AD 000 000 11102324AD000000	611411 Salary - Clerical	34,736	36,176	37,791	34,116	34,116	-	3,920	38,036
2324 AD 000 000 11102324AD000000	653051 Communications-Postage	4,406	2,658	6,000	6,000	6,000	-	-	6,000
2324 AD 000 000 11102324AD000000	655011 Printing	13,315	11,023	15,000	15,000	15,000	-	-	15,000
2324 AD 000 000 11102324AD000000	658211 Travel Associate Superintendent	2,663	6,751	7,000	4,000	4,000	-	-	4,000
2324 AD 000 000 11102324AD000000	661001 Supplies Office	3,557	1,664	4,000	4,000	4,000	-	-	4,000
2324 AD 000 000 11102324AD000000	661501 Supplies Technology	-	-	5,000	5,000	5,000	-	-	5,000
<i>School Administrative Services</i>									
2400 AD 000 000 11102400AD000000	661001 Supplies Sch Admin Non-Instructional	826	5,666	6,335	10,000	10,000	3,556	-	13,556
2400 AD 000 000 11102400AD000000	661501 Tech Supplies Sch Admin Non-Instructional	450	-	-	-	-	-	-	-
2410 AD 000 000 11102410AD000000	611121 Summer School Salaries Principals	-	-	5,000	5,000	5,000	-	-	5,000
2420 AD 000 000 11102420AD000000	611123 Summer School Salaries Asst Princpls	-	-	5,000	5,000	5,000	-	-	5,000
<i>Warehouse and Distribution Services</i>									
2530 AD 000 000 11102530AD000000	661001 Supplies Mail	-	-	200	200	200	-	-	200
<i>Operation and Maintenance of Plant Services</i>									
2620 AD 000 000 11102620AD000000	653021 Communications Telephone	8,537	-	-	-	-	-	-	-
2662 AD 000 000 11102662AD000000	659011 Other Purchased Services Security	-	-	22,205	1,750,000	1,750,000	-	-	1,750,000
2662 AD 000 000 11102662AD000000	632015 Contracted Services- Canines	750	3,000	14,000	14,000	14,000	-	-	14,000
2662 AD 000 000 11102662AD000000	659016 Resource Officers	1,204,447	1,216,065	1,366,000	1,600,000	1,600,000	-	-	1,600,000
<i>Tech Admin Services</i>									
2841 AD 000 000 11102841AD000000	653027 BARK Program Subscription	-	-	-	-	-	20,375	-	20,375
<i>Community Service Operations</i>									
3300 AD 000 000 11103300AD000000	689011 Calcasieu Arts & Humanities Council	10,000	-	10,000	10,000	10,000	-	-	10,000
3300 AD 000 000 11103300AD000000	689022 Big Brother/Sister Program	-	-	25,000	25,000	25,000	-	-	25,000

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			2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024
			GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
			FUND	FUND	BUDGET	BUDGET	BUDGET	TRANSFERS	BENEFITS	BUDGET
			ACTUAL	ACTUAL	REVISION	APPROVED	REVISION		ADJUSTMENTS	REVISION
					#3	BUDGET	#1		#2	#2
Account	Description									
5200 AD 000 000 11105200AD000000	693212	Transfers Out School Activity Funds (SAF)	-	379,300	431,000	431,000	431,000	-	-	431,000
AD AD		Total Curriculum & Instruction	\$ 6,850,530	\$ 7,802,431	\$ 7,660,468	9,265,153	\$ 9,285,153	\$ 20,431	\$ 1,234,136	\$ 10,539,720
		Elementary								
		<i>Regular Instruction Programs</i>								
		<i>Salaries</i>								
1105 AE 000 000 11101105AE000000	611211	Salary - Kindergarten Teachers	\$ 5,391,182	\$ 4,996,370	\$ 5,355,306	5,024,018	\$ 5,024,018	\$ -	\$ 468,891	\$ 5,492,909
1110 AE 000 000 11101110AE000000	611211	Salary - Elementary Teachers	33,014,640	33,062,195	33,960,444	31,933,955	31,933,955	-	3,313,675	35,247,630
1110 AE 000 000 11101110AE000000	611511	Salary - Classroom Aides	30,355	21,600	23,846	20,308	20,308	-	3,920	24,228
		<i>Purchased Professional Services</i>								
		<i>Purchased Property Services</i>								
		<i>Purchased Other Services</i>								
1100 AE 000 000 11101100AE000000	653024	Online Subscription License Fees	56,000	56,000	-	56,000	56,000	-	-	56,000
1100 AE 000 000 11101100AE000000	658211	Teacher Travel	453	-	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	658223	Travel - Teachers	3,782	5,719	2,500	2,500	2,500	-	-	2,500
		<i>Supplies Purchases</i>								
1100 AE 000 000 11101100AE000000	661026	Supplies - K thru 5	712	124,725	28	4,800	4,800	-	-	4,800
1100 AE 000 000 11101100AE000000	661526	Tech Supplies K - 5	-	-	2,720	31,820	31,820	-	-	31,820
		<i>Equipment Purchases</i>								
		<i>Other Instructional Programs - Co-Curricular Activities</i>								
1410 AE 000 000 11101410AE000000	611211	Teacher Salaries-Extracurricular Supplemen	10,293	10,000	13,560	7,000	7,000	-	-	7,000
		<i>After School Programs</i>								
		<i>Other Instructional Programs -Alternative School Programs</i>								
1480 AE 000 000 11101480AE000000	611213	Salaries ISI Teachers	126,231	118,760	145,000	150,000	150,000	-	11,271	161,271
1480 AE 000 000 11101480AE000000	611511	Salaries ISI Aides	24,260	25,643	27,925	20,862	20,862	-	7,056	27,918
		<i>Other Instructional Programs</i>								
1490 AE 000 000 11101490AE000000	611211	CODOFIL Teacher Salaries	1,336,743	1,568,604	2,220,648	1,991,905	1,991,905	-	110,711	2,102,616
1490 AE 000 000 11101490AE000000	611511	ESL Aides	79,017	103,428	91,528	10,000	10,000	-	12,846	22,846
1490 AE 000 000 11101490AE000000	658211	CODOFIL Travel	1,914	11,314	16,000	16,000	16,000	-	-	16,000
		<i>Special Programs - NCLB</i>								
		<i>Special Programs - ELAcquisition</i>								
1520 AE 000 000 11101520AE000000	611511	Salary-ELA Paraprofessional	19,546	36,500	106,128	95,886	95,886	-	28,300	124,186
		<i>Special Programs - Pre-K</i>								
		<i>Guidance Services</i>								
2122 AE 000 000 11102122AE000000	611352	Salary - Counselors Elementary	2,207,375	2,185,020	2,289,315	2,190,215	2,190,215	-	193,571	2,383,786
		<i>Diagnostic Services</i>								
		<i>Improvement of Instructional Services - Regular Education Programs</i>								
2211 AE 000 000 11102211AE000000	611115	Salary - Administrative Directors	99,877	102,652	106,307	102,853	102,853	-	3,799	106,652
2211 AE 000 000 11102211AE000000	611411	Salary - Secretaries Administrative Directors	60,467	63,413	65,268	62,830	62,830	-	471	63,301
2211 AE 000 000 11102211AE000000	644212	Eq Lease Copier	1,635	1,716	2,000	4,500	4,500	-	-	4,500
2211 AE 000 000 11102211AE000000	653021	Communications Admin Telephone Cost	117	-	-	-	-	-	-	-
2211 AE 000 000 11102211AE000000	681011	Dues and Fees	89	-	-	500	500	-	-	500
2214 AE 000 000 11102214AE000000	611411	Salary - Clerical	25,306	25,477	31,020	27,169	27,169	-	29,698	56,867
		<i>Instruction and Curriculum Development Services</i>								
2220 AE 000 000 11102220AE000000	611342	Salary - Instructional Consultants Elementar	-	-	-	-	-	-	80,581	80,581
2220 AE 000 000 11102220AE000000	611361	Salaries/Supplements Elementary Programs	6,108	3,665	4,944	15,360	15,360	-	-	15,360
2220 AE 000 000 11102220AE000000	611411	Salaries - Clerical Instructional Staff	4,153	983	4,000	4,000	4,000	-	-	4,000
2220 AE 000 000 11102220AE000000	632013	Purchased Services	11	11,976	3,500	3,500	3,500	-	-	3,500
2220 AE 000 000 11102220AE000000	643011	Repair & Upkeep of Equipment	-	-	-	2,500	2,500	-	-	2,500
2220 AE 000 000 11102220AE000000	658211	Travel Elementary Teachers	37	202	36,000	36,000	36,000	-	-	36,000
2220 AE 000 000 11102220AE000000	658213	Travel - Administrative Directors	1,460	1,340	3,000	3,000	3,000	-	-	3,000

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		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTMENTS	SALARY	2023-2024
		GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
		FUND	FUND	BUDGET	APPROVED	BUDGET	TRANSFERS	BENEFITS	BUDGET
		ACTUAL	ACTUAL	REVISION	BUDGET	REVISION		ADJUSTMENTS	REVISION
Account	Description			#3		#1			#2
2220 AE 000 000 11102220AE000000	661025 Supplies Elementary	5,001	2,918	16,500	4,050	4,050	-	-	4,050
2220 AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	1,674	2,159	1,200	5,400	5,400	-	-	5,400
2220 AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	92,943	3,410	2,200	2,000	2,000	-	-	2,000
2220 AE 000 000 11102220AE000000	661525 Tech Supplies Elementary	-	-	150	-	-	-	-	-
2220 AE 000 000 11102220AE000000	664211 Books Elementary	-	-	-	2,000	2,000	-	-	2,000
	<i>Instructional Staff Training Services</i>								
2231 AE 000 000 11102231AE000000	661025 Supplies Training	-	-	24,788	-	-	-	-	-
	<i>Library and Media Services</i>								
2252 AE 000 000 11102252AE000000	611214 Salary - Librarians	1,834,307	1,883,668	2,056,866	1,735,352	1,735,352	-	153,997	1,889,349
	<i>School Administrative Services</i>								
2400 AE 000 000 11102400AE000000	611411 Salary - School Secretaries	1,609,960	1,730,154	1,820,869	1,600,688	1,600,688	-	283,821	1,884,508
2400 AE 000 000 11102400AE000000	661101 Supplies Office - Principals	26,318	25,831	41,000	36,000	36,000	-	-	36,000
2400 AE 000 000 11102400AE000000	661525 Tech Supplies Principals	7,762	11,712	80,900	30,500	30,500	-	-	30,500
2410 AE 000 000 11102410AE000000	611121 Salary - Principals	2,637,104	2,709,011	2,875,412	2,723,132	2,723,132	-	240,022	2,963,154
2420 AE 000 000 11102420AE000000	611123 Salary - Assistant Principals	2,652,180	2,674,673	2,861,730	2,686,900	2,686,900	-	184,544	2,871,444
AE AE	Total Elementary	\$ 51,369,012	\$ 51,580,838	\$ 54,292,601	50,643,504	\$ 50,643,504	\$ -	\$ 5,127,173	\$ 55,770,678
	Elementary - Instructional								
	<i>Regular Instruction Programs</i>								
1100 AF 000 000 11101100AF000000	653024 Online subscriptions	\$ 3,928	\$ 20,441	\$ 17,400	24,900	\$ 19,900	\$ (13,000)	\$ -	\$ 6,900
1100 AF 000 000 11101100AF000000	661026 Supplies - K thru 5	2,638	57,280	27,843	25,343	25,343	10,000	-	35,343
1100 AF 000 000 11101100AF000000	661031 Supplies Kindergarten Testing	8,369	893	9,902	10,071	9,071	-	-	9,071
1100 AF 000 000 11101100AF000000	661501 Tech Supplies Computers	-	-	5,000	-	-	-	-	-
1100 AF 000 000 11101100AF000000	661526 Tech Supplies K-5	54,775	-	-	-	19,000	3,000	-	22,000
	<i>Other Instructional Programs</i>								
1490 AF 000 000 11101490AF000000	611213 Remediation Teachers	6,240	3,920	13,440	15,000	15,000	-	(7,936)	7,064
1490 AF 000 000 11101490AF000000	611513 Supplements - Learning Interventionists/Tut	135,480	138,870	200,000	200,000	200,000	-	-	200,000
	<i>Improvement of Instructional Services - Regular Education Programs</i>								
2211 AF 000 000 11102211AF000000	611411 Salaries - Clerical	27,789	29,624	32,056	28,798	28,798	-	3,920	32,718
2211 AF 000 000 11102211AF000000	644212 Eq Lease Copier	5,256	5,174	8,400	8,400	8,400	-	-	8,400
2211 AF 000 000 11102211AF000000	681011 Membership Fees	3,987	239	(4,226)	1,137	1,137	-	-	1,137
	<i>Instruction and Curriculum Development Services</i>								
2220 AF 000 000 11102220AF000000	611342 Salary - Instructional Consultants Elementar	330,813	344,915	363,737	343,512	343,512	-	22,670	366,182
2220 AF 000 000 11102220AF000000	658211 Travel Elementary Teachers	696	-	-	-	-	-	-	-
2220 AF 000 000 11102220AF000000	658212 Travel - Supervisors & Consultants	5,796	16,271	18,900	18,900	18,900	-	-	18,900
2220 AF 000 000 11102220AF000000	661001 Supplies - Supervisors/Consultants Element	4,482	2,553	7,200	7,200	7,200	-	-	7,200
2220 AF 000 000 11102220AF000000	661025 Supplies Elementary	4,641	7,468	31,682	21,950	13,950	-	-	13,950
2220 AF 000 000 11102220AF000000	661501 Tech Supplies - Supervisors/Consultants Ele	6,279	5,359	12,150	12,150	7,150	-	-	7,150
AF AF	Total Elementary Instructional	\$ 601,168	\$ 633,007	\$ 743,484	717,361	\$ 717,361	\$ -	\$ 18,654	\$ 736,015
	Middle School								
	<i>Regular Instruction:</i>								
1105 AG 000 000 11101105AG000000	611211 Salary - Kindergarten Teachers	\$ 306,726	\$ 315,496	\$ 214,924	263,205	\$ 263,205	\$ -	\$ 27,325	\$ 290,530
1110 AG 000 000 11101110AG000000	611211 Salary - Elementary Teachers	20,697,799	21,233,404	22,594,076	20,776,708	20,776,708	-	2,031,619	22,808,327
1110 AG 000 000 11101110AG000000	611213 Salary - Remediation	15,360	7,890	17,400	17,400	17,400	-	(13,800)	3,600
1110 AG 000 000 11101110AG000000	611511 Salary - Classroom Aides	22,489	24,611	26,401	22,726	22,726	-	3,920	26,646
1100 AG 000 000 11101100AG000000	643011 Purch Svcs Maintenance/Repair	-	-	3,555	2,300	2,300	-	-	2,300
1100 AG 000 000 11101100AG000000	653024 P/S Communications	176,649	22,828	146,900	168,900	153,826	(5,291)	-	148,535
1100 AG 000 000 11101100AG000000	658212 Travel FACE	60	325	-	-	-	750	-	750
1100 AG 000 000 11101100AG000000	658223 Travel - Teachers	627	4,550	15,000	15,000	15,000	-	-	15,000
1100 AG 000 000 11101100AG000000	661024 Supplies General School K-12	19,161	17,867	46,050	66,996	66,996	(5,000)	-	61,996

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		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024
		GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
Account	Description	FUND	FUND	BUDGET	APPROVED	BUDGET	TRANSFERS	BENEFITS	BUDGET
		ACTUAL	ACTUAL	REVISION	BUDGET	REVISION		ADJUSTMENTS	REVISION
				#3		#1			#2
1100 AG 000 000 11101100AG000000	661027 Supplies Remediation	27,496	-	2,545	2,545	2,545	-	-	2,545
1100 AG 000 000 11101100AG000000	661034 Supplies Language	8,489	10,705	6,208	23,138	23,138	-	-	23,138
1100 AG 000 000 11101100AG000000	661035 Supplies Math	6,129	8,692	24,800	20,521	23,479	-	-	23,479
1100 AG 000 000 11101100AG000000	661037 Supplies Science	17,982	2,386	19,745	19,980	24,020	4,108	-	28,128
1100 AG 000 000 11101100AG000000	661038 Supplies Social Studies	2,863	-	5,000	18,137	25,863	(2,586)	-	23,277
1100 AG 000 000 11101100AG000000	661055 Supplies Foreign Language	2,773	388	-	4,000	4,000	408	-	4,408
1100 AG 000 000 11101100AG000000	661524 Tech Supplies Gen Sch K-12	26,359	47,342	62,715	41,769	41,769	(2,995)	-	38,774
1100 AG 000 000 11101100AG000000	661527 Tech Supplies Remediation	5,742	-	10,000	10,000	10,000	(4,157)	-	5,843
1100 AG 000 000 11101100AG000000	661534 Tech Supplies Language	10,402	7,889	40,068	23,138	23,138	-	-	23,138
1100 AG 000 000 11101100AG000000	661535 Tech Supplies Math	3,075	11,936	16,242	20,521	20,521	-	-	20,521
1100 AG 000 000 11101100AG000000	661537 Tech Supplies Science	23,228	16,742	18,960	19,980	19,980	978	-	20,958
1100 AG 000 000 11101100AG000000	661538 Tech Supplies Social Studies	14,491	3,028	31,274	18,137	18,137	-	-	18,137
1100 AG 000 000 11101100AG000000	661555 Tech Supplies Foreign Language	43,403	16,293	-	44,267	44,267	(2,112)	-	42,155
1100 AG 000 000 11101100AG000000	661595 French Immersion Tech Supplies	2,705	-	-	2,000	2,000	-	-	2,000
1100 AG 000 000 11101100AG000000	664211 Instructional Texts	66,644	25,633	58,841	65,058	65,058	-	-	65,058
1100 AG 000 000 11101100AG000000	664411 Instructional Periodicals	-	-	-	1,335	1,335	-	-	1,335
1100 AG 000 000 11101100AG000000	673024 Equipment General School	-	-	-	-	-	2,995	-	2,995
	<i>Other Instructional Programs - Co-Curricular Activities</i>								
1410 AG 000 000 11101410AG000000	611211 Salaries CoCurricular	43,818	43,020	48,344	46,940	46,940	-	(1,208)	45,732
1410 AG 000 000 11101410AG000000	611511 Cocurricular Aides	747	-	400	-	-	-	560	560
	<i>Other Instructional Programs - Athletics</i>								
1420 AG 000 000 11101420AG000000	611211 Salaries Coaching Supplements	72,463	66,385	73,710	73,619	73,619	-	-	73,619
1420 AG 000 000 11101420AG000000	611511 Salaries Clerical Supplements	-	-	-	1,600	1,600	-	1,333	2,933
1420 AG 000 000 11101420AG000000	632015 Contracted Services	-	550	550	550	900	-	-	900
1420 AG 000 000 11101420AG000000	661057 Athletic Supplies	-	-	23,678	18,000	18,000	-	-	18,000
	<i>After School Programs</i>								
	<i>Other Instructional Programs -Alternative School Programs</i>								
1480 AG 000 000 11101480AG000000	611213 ISI Teachers	92,045	114,329	186,000	170,000	170,000	-	(13,790)	156,210
1480 AG 000 000 11101480AG000000	611511 ISI Aides	16,660	15,484	18,032	20,000	20,000	-	(2,360)	17,640
	<i>Alternative Programs</i>								
	<i>Guidance Services</i>								
2122 AG 000 000 11102122AG000000	611352 Salary - Counselors Middle	1,053,231	1,065,707	1,166,853	1,064,260	1,064,260	-	78,781	1,143,041
	<i>Improvement of Instructional Services - Regular Education Programs</i>								
2211 AG 000 000 11102211AG000000	611115 Salary - Administrative Director	99,877	100,783	106,307	102,853	102,853	-	3,799	106,652
2211 AG 000 000 11102211AG000000	611411 Salary - Secretary to Admin Director	33,422	34,862	63,657	61,600	61,600	-	9,896	71,496
2211 AG 000 000 11102211AG000000	661101 Admin Office Supplies	-	-	11,150	6,000	6,000	4,157	-	10,157
2211 AG 000 000 11102211AG000000	681011 Misc Exp - Dues & Fees	539	564	500	650	650	270	-	920
	<i>Improvement of Instructional Services - Other Educational Programs</i>								
2219 AG 000 000 11102219AG000000	658215 French Immersion Travel	-	-	-	1,500	1,341	-	-	1,341
	<i>Instruction and Curriculum Development Services</i>								
2220 AG 000 000 11102220AG000000	611342 Salary - Instructional Consultants Middle	364,292	429,041	437,254	367,346	367,346	-	96,777	464,123
2220 AG 000 000 11102220AG000000	611343 Salary - Instructional Coordinator	83,273	52,280	44,569	65,333	65,333	-	4,585	69,918
2220 AG 000 000 11102220AG000000	611344 Salary - Instructional Coaches	192,995	198,201	202,374	189,176	189,176	-	14,855	204,031
2220 AG 000 000 11102220AG000000	611347 Salary - Literacy Curriculum Administrator	83,745	85,343	74,747	71,450	71,450	-	-	71,450
2220 AG 000 000 11102220AG000000	611361 Salaries/Supplements Middle Programs	13,320	17,221	40,500	25,000	25,000	-	-	25,000
2220 AG 000 000 11102220AG000000	611411 Salary - Instructional Clerical	15,797	-	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	611412 Salaries- Clerical Supplements	-	-	24,000	20,000	20,000	-	-	20,000
2220 AG 000 000 11102220AG000000	611416 Accountability Clerical Supplements	-	-	1,000	1,000	1,000	-	-	1,000
2220 AG 000 000 11102220AG000000	632013 Purchased Services - Consultants Middle	-	-	4,000	4,000	4,000	-	-	4,000
2220 AG 000 000 11102220AG000000	632015 Purchased Services - Middle	18,060	49,524	116,735	119,400	115,415	-	-	115,415
2220 AG 000 000 11102220AG000000	643011 Repair Office Equipment Middle	-	-	400	400	400	-	-	400

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		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTMENTS	SALARY	2023-2024
		GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
		FUND	FUND	BUDGET	BUDGET	BUDGET	TRANSFERS	BENEFITS	BUDGET
Account	Description	ACTUAL	ACTUAL	REVISION	APPROVED	REVISION		ADJUSTMENTS	REVISION
				#3	BUDGET	#1			#2
2220 AG 000 000 11102220AG0000000	643012 Repair Services Property	5,502	4,703	6,500	6,500	6,500	-	-	6,500
2220 AG 000 000 11102220AG0000000	653051 Communications-Postage	26	-	250	250	250	-	-	250
2220 AG 000 000 11102220AG0000000	658211 Travel Middle	4,254	15,749	22,650	22,650	22,650	931	-	23,581
2220 AG 000 000 11102220AG0000000	658212 Travel - Supervisors & Consultants	2,100	7,031	11,000	13,500	13,500	1,165	-	14,665
2220 AG 000 000 11102220AG0000000	658213 Travel - Administrative Director	488	4,045	2,000	4,000	4,000	-	-	4,000
2220 AG 000 000 11102220AG0000000	658214 Travel Accountability	164	-	4,500	-	-	-	-	-
2220 AG 000 000 11102220AG0000000	661001 Supplies - Supervisors/Consultants Middle	420	74	1,550	1,550	1,550	-	-	1,550
2220 AG 000 000 11102220AG0000000	661025 Supplies Middle	3,588	3,023	11,350	19,850	19,850	-	-	19,850
2220 AG 000 000 11102220AG0000000	661101 Supplies Office (Admin. Director)	170	-	1,000	-	-	-	-	-
2220 AG 000 000 11102220AG0000000	661104 Supplies - Accountability	-	-	1,500	-	-	-	-	-
2220 AG 000 000 11102220AG0000000	661501 Tech Supplies - Supervisors/Consultants Mic	3,899	1,994	4,450	4,450	4,450	-	-	4,450
2220 AG 000 000 11102220AG0000000	661504 Tech Supplies - Accountability	748	-	2,000	-	-	-	-	-
2220 AG 000 000 11102220AG0000000	661525 Tech Supplies Middle	3,618	2,425	5,530	5,530	5,530	684	-	6,214
2220 AG 000 000 11102220AG0000000	664211 Books Middle	4,041	-	3,000	3,000	3,000	-	-	3,000
2220 AG 000 000 11102220AGPB1000	664211 Books Middle PBI	-	2,717	-	-	-	-	-	-
2220 AG 000 000 11102220AG0000000	681011 Misc Exp Dues and Fees	189	100	1,300	1,300	1,300	490	-	1,790
	<i>Instructional Staff Training Services</i>								
2231 AG 000 000 11102231AG0000000	632011 Contracted Services	1,074	-	500	500	500	-	-	500
2231 AG 000 000 11102231AG0000000	632013 French Immersion Purch Ed Svcs	-	-	22,000	-	-	-	-	-
2231 AG 000 000 11102231AG0000000	658211 Travel	-	-	-	-	7,485	-	-	7,485
	<i>Library Services</i>								
2252 AG 000 000 11102252AG0000000	611214 Salary - Librarians	822,411	789,293	739,157	696,732	696,732	-	105,596	802,328
	<i>Other Instructional Staff Services</i>								
2290 AG 000 000 11102290AG0000000	661001 Supplies Office - Supervisory Staff Middle	-	585	4,000	4,000	4,000	-	-	4,000
2290 AG 000 000 11102290AG0000000	661501 Tech Supplies Computers Supervisory Staff	1,655	455	4,000	4,000	4,000	895	-	4,895
	<i>School Administrative Services</i>								
2400 AG 000 000 11102400AG0000000	611411 Salary - School Secretaries	784,579	835,677	892,654	774,913	774,913	-	78,589	853,502
2400 AG 000 000 11102400AG0000000	659012 Misc Purch Svcs	3,646	-	-	-	-	-	-	-
2400 AG 000 000 11102400AG0000000	661001 Supplies Office - Principals	4,927	-	26,339	26,200	26,200	-	-	26,200
2400 AG 000 000 11102400AG0000000	661501 Tech Supplies Sch Admin	495	-	9,800	9,800	9,800	9,200	-	19,000
2400 AG 000 000 11102400AG0000000	661503 Tech Supplies Sch Admin Other	-	-	-	9,200	9,200	(9,200)	-	-
2410 AG 000 000 11102410AG0000000	611121 Salary - Principals	1,103,497	1,049,335	1,198,529	1,142,267	1,142,267	-	(17,178)	1,125,089
2420 AG 000 000 11102420AG0000000	611123 Salary - Assistant Principals	1,437,192	1,408,534	1,484,488	1,410,226	1,410,226	-	364,653	1,774,879
2490 AG 000 000 11102490AG0000000	611125 Salary - Dean of Discipline	120,363	100,026	67,459	63,221	63,221	-	4,805	68,026
	<i>Operation and Maintenance of Plant Services</i>								
	<i>Transportation</i>								
2721 AG 000 000 11102721AG0000000	611621 Salary - Bus driver	-	-	-	-	159	-	-	159
	<i>Personnel Related Svcs</i>								
2830 AG 000 000 11102830AG0000000	633211 Legal - Visas	367	2,500	3,000	3,000	3,000	-	-	3,000
AG AG	Total Middle School	\$ 27,994,349	\$ 28,279,565	\$ 30,535,970	28,325,075	\$ 28,328,575	\$ (4,310)	\$ 2,778,759	\$ 31,103,024
	High Schools								
	<i>Regular Instruction Services</i>								
1105 AH 000 000 11101105AH0000000	611211 Salary - Kindergarten Teachers	\$ 230,461	\$ 298,181	\$ 182,223	167,283	\$ 167,283	\$ -	\$ 17,025	\$ 184,308
1110 AH 000 000 11101110AH0000000	611211 Salary - Elementary Teachers	3,133,864	3,076,028	3,296,997	2,991,018	2,991,018	-	93,778	3,084,795
1110 AH 000 000 11101110AH0000000	611511 Salary - Classroom Aides	23,346	24,786	22,601	19,068	19,068	-	3,920	22,988
1130 AH 000 000 11101130AH0000000	611211 Salary - Secondary Teachers	28,715,044	29,501,902	31,581,496	29,087,403	29,087,403	-	3,123,932	32,211,335
1130 AH 000 000 11101130AH0000000	611212 Salary - Alternative Discipline Program	538	685	-	-	-	-	320	320
1130 AH 000 000 11101130AH0000000	611216 Salary - Academic Competition	-	7,642	14,704	-	-	-	14,754	14,754
1130 AH 000 000 11101130AH0000000	611511 Salary - Classroom Aides	83,875	74,180	172,513	125,860	125,860	-	58,592	184,452
1130 AH 000 000 11101130AH0000000	644212 Art Purchased Services	6,763	-	6,763	-	-	-	-	-

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			2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024
			GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
			FUND	FUND	BUDGET	APPROVED	BUDGET	TRANSFERS	BENEFITS	BUDGET
			ACTUAL	ACTUAL	REVISION	BUDGET	REVISION		ADJUSTMENTS	REVISION
Account	Description				#3		#1			#2
1100 AH 000 000 11101100AH000000	653024	Tech Services Web Based Subscriptions	337,644	1,013,735	199,718	200,000	200,000	-	-	200,000
1100 AH 000 000 11101100AH000000	658223	Travel - Teachers	2,544	2,221	6,000	5,000	5,000	-	-	5,000
1100 AH 000 000 11101100AH000000	661009	Supplies - Academic Competition	-	3,035	4,950	4,800	4,800	-	-	4,800
1100 AH 000 000 11101100AH000000	661024	Supplies - General School	10,834	16,247	16,401	16,500	16,500	(9,300)	-	7,200
1100 AH 000 000 11101100AH000000	661034	Supplies - English	9,923	18,336	12,525	12,525	12,525	-	-	12,525
1100 AH 000 000 11101100AH000000	661035	Supplies - Mathematics	8,224	12,352	8,232	8,232	8,232	-	-	8,232
1100 AH 000 000 11101100AH000000	661037	Supplies - Science	54,617	35,463	54,617	54,617	54,617	-	-	54,617
1100 AH 000 000 11101100AH000000	661038	Supplies - Social Studies	7,163	6,019	17,178	11,385	11,385	-	-	11,385
1100 AH 000 000 11101100AH000000	661057	Supplies - Physical Education	9,427	10,724	30,000	25,000	25,000	-	-	25,000
1100 AH 000 000 11101100AH000000	661501	Supplies Technology -Computers	-	1,349	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661524	Tech Supplies Gen Sch	60,773	31,795	42,194	42,000	42,000	-	-	42,000
1100 AH 000 000 11101100AH000000	661534	Tech Supplies English	23,118	28,019	23,126	23,126	23,126	-	-	23,126
1100 AH 000 000 11101100AH000000	661535	Tech Supplies Math	41,195	32,025	41,637	40,600	40,600	-	-	40,600
1100 AH 000 000 11101100AH000000	661537	Tech Supplies Science	23,862	23,476	23,732	23,732	23,732	-	-	23,732
1100 AH 000 000 11101100AH000000	661538	Tech Supplies Social Studies	18,077	17,729	12,740	28,160	28,160	-	-	28,160
1100 AH 000 000 11101100AH000000	664211	Books-Texts	14,746	8,517	14,746	15,000	15,000	-	-	15,000
1100 AH 0 ## 11101100AH000748	673062	Equipment-LCB Academy	-	-	11,590	11,590	11,590	9,300	-	20,890
1130 AH 000 000 11101130AH000000	611233	Salaries -Virtual Programs	48,115	75,736	116,940	90,000	90,000	-	100,738	190,738
1130 AH 000 000 11101130AH000000	661033	Supplies Virtual Program	963	1,578	3,500	3,500	3,500	-	-	3,500
1130 AH 000 000 11101130AH000000	661533	Tech Supplies Virtual Program	2,775	2,924	-	-	-	-	-	-
<i>Career and Technical Education Programs</i>										
1310 AH 000 000 11101310AH000000	611211	Salary - Agriculture Teachers	681,741	700,911	736,168	707,670	707,670	-	132,332	840,002
1340 AH 000 000 11101340AH000000	611211	Salary - Home Economics Teachers	59,781	54,206	57,341	52,361	52,361	-	9,025	61,386
1350 AH 000 000 11101350AH000000	611211	Salary - Trades & Industry Teachers	2,061,316	2,003,437	1,992,301	1,832,687	1,832,687	-	165,062	1,997,749
1360 AH 000 000 11101360AH000000	611211	Salary - Business Teachers	396,547	360,408	375,937	353,966	353,966	-	41,625	395,591
<i>Other Instructional Programs</i>										
<i>Other Instructional Programs-CoCurricular</i>										
1410 AH 000 000 11101410AH000000	611211	Salaries CoCurricular Supplements	129,761	132,286	138,056	131,030	131,030	-	13,984	145,014
1410 AH 000 000 11101410AH000000	611511	Aides CoCurricular Supplement	2,960	14,937	21,187	5,823	5,823	-	26,400	32,223
<i>Other Instructional Programs-Athletics</i>										
1420 AH 000 000 11101420AH000000	611211	Salaries Coaching Supplements	379,904	383,153	406,809	385,759	385,759	-	15,881	401,640
1420 AH 000 000 11101420AH000000	611511	Coaching Supplements Aides	7,196	3,483	23,411	20,718	20,718	-	-	20,718
1420 AH 000 000 11101420AH000000	633525	Athletic Drug Testing	3,213	8,455	10,000	10,000	10,000	-	-	10,000
1420 AH 000 000 11101420AH000000	661057	Supplies Helmet Certification	13,950	10,000	18,000	18,000	18,000	-	-	18,000
<i>Other Instructional Programs Driver's Education</i>										
<i>Other Instructional Programs JROTC</i>										
1450 AH 000 000 11101450AH000000	611231	ROTC Instructors	350,337	363,471	296,122	280,785	280,785	-	13,272	294,057
1450 AH 000 000 11101450AH000000	658241	ROTC Travel	3,000	3,000	3,000	3,000	3,000	-	-	3,000
1450 AH 000 000 11101450AH000000	661021	Supplies ROTC	3,000	3,000	3,000	3,000	3,000	-	-	3,000
<i>After School Programs</i>										
<i>Alternative School Programs</i>										
1480 AH 000 000 11101480AH000000	611211	Teachers Alternative Program	19,216	-	-	-	-	-	-	-
1480 AH 000 000 11101480AH000000	611213	ISI Teachers	125,050	132,395	173,541	170,000	170,000	-	19,714	189,714
1480 AH 000 000 11101480AH000000	611218	Detention Center Teacher	60,186	62,726	75,041	61,161	61,161	-	5,025	66,186
1480 AH 000 000 11101480AH000000	611511	ISI Aides	-	420	20,000	20,000	20,000	-	(2,623)	17,377
<i>Other Programs</i>										
1490 AH 000 000 11101490AH000000	611211	Salaries Teachers	-	54,938	20,000	20,000	20,000	-	(15,300)	4,700
1490 AH 000 000 11101490AH000000	611213	Salaries Remediation Teachers	-	-	5,000	5,000	5,000	-	-	5,000
1490 AH 000 000 11101490AH000000	611511	Salaries Remediation Aides	-	195	-	-	-	-	90	90
<i>English Language Acquisition Title III</i>										
<i>Other Programs-PreK</i>										

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		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024
		GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
Account	Description	FUND	FUND	BUDGET	APPROVED	BUDGET	TRANSFERS	BENEFITS	BUDGET
		ACTUAL	ACTUAL	REVISION	BUDGET	REVISION		ADJUSTMENTS	REVISION
				#3		#1			#2
	<i>Pupil Support-Attendance Services</i>								
2112 AH 000 000 11102112AH000000	611919 Salary - Truancy Officer	-	62,406	131,547	123,061	123,061	-	8,967	132,028
	<i>Pupil Support-Social Work</i>								
	<i>Pupil Support-Other Attendance & SW Services</i>								
2119 AH 000 000 11102119AH000000	611929 Salary - Discipline & Expulsion Officers	-	58,591	67,378	63,382	63,382	-	4,585	67,967
	<i>Pupil Support-Guidance</i>								
2122 AH 000 000 11102122AH000000	611352 Salary - Counselors High	2,115,020	2,175,431	2,241,401	2,173,337	2,173,337	-	50,253	2,223,590
	<i>Improvement of Instructional Services-Regular Programs</i>								
2211 AH 000 000 11102211AH000000	611115 Salary - Administrative Director	99,877	102,652	106,307	102,853	102,853	-	3,799	106,652
2211 AH 000 000 11102211AH000000	611411 Salary - High Secretary	33,422	60,535	64,420	57,410	57,410	-	7,840	65,250
2211 AH 000 000 11102211AH000000	658211 Travel - Admin Director	136	1,009	1,500	1,500	1,500	-	-	1,500
2211 AH 000 000 11102211AH000000	661101 Supplies Office (Admin Director)	-	619	880	800	800	-	-	800
	<i>Improvement of Instructional Services-Other Special Programs</i>								
	<i>Improvement of Instructional Services-CTE</i>								
2215 AH 000 000 11102215AH000000	611931 Salary - Data Analyst	58,865	61,759	65,837	62,030	62,030	-	4,585	66,615
	<i>Other Instructional Services</i>								
2219 AH 000 000 11102219AH000000	611343 Salary - Instructional Coordinator Suppl.	-	-	-	5,000	5,000	-	156,257	161,257
	<i>Instruction and Curriculum Development Services</i>								
2220 AH 000 000 11102220AH000000	611116 Director of High School Curriculum	95,239	97,952	101,489	97,879	97,879	-	3,955	101,834
2220 AH 000 000 11102220AH000000	611341 Salary - Instructional Supervisors High	75,610	70,216	75,672	71,676	71,676	-	4,585	76,261
2220 AH 000 000 11102220AH000000	611342 Salary - Instructional Consultants High	269,032	269,677	284,464	269,210	269,210	-	(55,796)	213,414
2220 AH 000 000 11102220AH000000	611361 Supplements, High School Program	25,578	53,558	43,705	40,000	40,000	-	-	40,000
2220 AH 000 000 11102220AH000000	611334 Supplements Art	1,440	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	611411 Salary Clerical	69,326	71,073	57,005	26,028	26,028	-	16,844	42,872
2220 AH 000 000 11102220AH000000	611931 Other Supplements	3,015	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	632015 Purchased Services High	1,500	1,792	3,292	3,000	3,000	-	-	3,000
2220 AH 000 000 11102220AH000000	653051 Communications Postage	18	-	150	-	-	-	-	-
2220 AH 000 000 11102220AH000000	658211 Travel - Supervisors & Consultants High	1,343	3,197	8,600	8,000	8,000	-	-	8,000
2220 AH 000 000 11102220AH000000	658212 Travel High	1,316	9,522	10,212	10,000	10,000	-	-	10,000
2220 AH 000 000 11102220AH000000	658214 Travel Curriculum Director	-	-	171	1,700	1,700	-	-	1,700
2220 AH 000 000 11102220AH000000	661001 Supplies Support High	2,224	7,983	13,537	8,669	8,669	-	-	8,669
2220 AH 000 000 11102220AH000000	661023 Supplies Art Studio	140	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661025 Supplies High	11,773	14,691	25,614	25,000	25,000	-	-	25,000
2220 AH 0 000 11102220AH000000	661104 Supplies Curriculum Director	999	996	1,000	1,000	1,000	-	-	1,000
2220 AH 000 000 11102220AH000000	661501 Supplies Technology Computers	3,909	4,022	2,132	7,000	7,000	-	-	7,000
2220 AH 000 000 11102220AH000000	661525 Tech Supplies High	9,665	4,893	20,375	19,000	19,000	-	-	19,000
2220 AH 000 000 11102220AH000000	681011 Miscellaneous- Dues and Fees	90	400	400	400	400	-	-	400
	<i>Instructional Staff Training Services</i>								
2231 AH 000 000 11102231AH000000	615011 Reg Instr Training Stipends	13,103	34,921	15,856	16,000	16,000	-	-	16,000
2231 AH 000 000 11102231AH000000	632011 Purch Svcs-Educational Svcs	-	11,976	3,144	3,500	3,500	-	-	3,500
	<i>Library and Media Services</i>								
2251 AH 000 000 11102251AH000000	611117 Library Consultant	75,146	77,851	81,404	77,408	77,408	-	4,585	81,993
2252 AH 000 000 11102252AH000000	611214 Salary - Librarians	898,710	950,583	1,041,298	960,457	960,457	-	55,191	1,015,648
	<i>School Administrative Services</i>								
2400 AH 000 000 11102400AH000000	611411 Salary - School Secretaries	1,351,002	1,514,964	1,604,734	1,396,858	1,396,858	-	256,180	1,653,038
2400 AH 000 000 11102400AH000000	661001 Supplies Office - Principals	16,306	11,917	15,000	15,000	15,000	-	-	15,000
2400 AH 000 000 11102400AH000000	689711 Alternative School General Fund	-	-	7,000	7,000	7,000	-	-	7,000
2410 AH 000 000 11102410AH000000	611121 Salary - Principals	1,287,503	1,416,859	1,458,343	1,412,219	1,412,219	-	81,325	1,493,544
2420 AH 000 000 11102420AH000000	611123 Salary - Assistant Principals	2,475,243	2,615,910	3,066,932	2,951,371	2,951,371	-	7,317	2,958,688
2490 AH 000 000 11102490AH000000	611125 Salary - Dean of Discipline	182,112	190,296	199,928	187,213	187,213	-	14,416	201,629
	<i>Building Services</i>								

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			2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024
			GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
			FUND	FUND	BUDGET	BUDGET	BUDGET	TRANSFERS	BENEFITS	BUDGET
			ACTUAL	ACTUAL	REVISION	APPROVED	REVISION		ADJUSTMENTS	REVISION
					#3	BUDGET	#1			#2
Account	Description									
2620 AH 000 000 11102620AH000000	643011	R/M Building Services	1	-	-	-	-	-	-	-
AH AH		Total High Schools	\$ 46,343,710	\$ 48,574,356	\$ 51,112,764	47,292,318	\$ 47,292,318	\$ -	\$ 4,462,436	\$ 51,754,754
Vocational Education										
<i>Instructional Art/Band/Vocal</i>										
1100 AI 000 000 11101100AI000000	634041	Instrument Repair	\$ 10,129	\$ 63,128	\$ 105,478	105,478	\$ 106,207	\$ -	\$ -	\$ 106,207
1100 AI 000 000 11101100AI000000	634044	Vocal Purchased Services	100	7,855	3,960	7,855	7,855	-	-	7,855
1100 AI 000 000 11101100AI000000	644212	Art P/S	-	10,502	13,717	13,717	13,717	-	-	13,717
1100 AI 000 000 11101100AI000000	633941	Art Matching Consultant	-	-	6,500	6,500	6,500	-	-	6,500
1100 AI 000 000 11101100AI000000	658221	Art Travel	-	635	8,000	8,000	8,000	-	-	8,000
1100 AI 000 000 11101100AI000000	661023	Art Supplies	-	718	1,440	1,440	1,440	-	-	1,440
1100 AI 000 000 11101100AI000000	661028	Visual Graphics Art	79,448	75,123	84,262	84,262	84,262	-	-	84,262
1100 AI 000 000 11101100AI000000	661054	Band Supplies	92,374	84,442	64,724	92,000	92,000	-	-	92,000
1100 AI 000 000 11101100AI000000	661058	Vocal Music Supplies	13,500	242	20,700	20,000	20,000	5,990	-	25,990
1100 AI 000 000 11101100AI000000	661523	Art Tech Supplies	-	-	1,000	-	-	-	-	-
1100 AI 000 000 11101100AI000000	661528	Graphic Arts	-	4,877	19,172	-	-	-	-	-
1100 AI 000 000 11101100AI000000	661554	Band Tech Supplies	-	-	21,500	-	-	-	-	-
1100 AI 000 000 11101100AI000000	661558	Graphic Arts Tech Supplies	8,633	-	-	-	-	-	-	-
1100 AI 000 000 11101100AI000000	673058	Vocal Music Equipment	-	-	695	-	-	-	-	-
1100 AI 000 000 11101100AI000000	611217	Arts Matching Instructional Supplement	4,020	-	4,000	4,000	4,000	-	-	4,000
<i>Curriculum Development Art/Band/Vocal</i>										
2220 AI 000 000 11102220AI000000	611334	Curriculum Devel Art	-	-	12,000	12,000	12,000	-	(10,000)	2,000
2220 AI 000 000 11102220AI000000	643028	Arts Purchased Services	-	195	2,500	2,500	2,500	-	-	2,500
2220 AI 000 000 11102220AI000000	661023	Supplies Art Studio	-	-	15,040	15,040	15,040	-	-	15,040
2220 AI 000 000 11102220AI000000	661523	Art Tech Supplies	-	-	12,238	12,238	12,238	-	-	12,238
<i>Career and Technical Ed</i>										
<i>Agriculture</i>										
1310 AI 000 000 11101310AI000000	643031	R/M Property Agriculture	410	-	2,000	2,000	2,000	-	-	2,000
1310 AI 000 000 11101310AI000000	653024	Online Subscriptions	7,265	4,108	1,645	4,000	4,000	-	-	4,000
1310 AI 000 000 11101310AI000000	658231	Travel Agriculture	5,705	11,924	13,600	13,600	13,600	-	-	13,600
1310 AI 000 000 11101310AI000000	661041	Supplies Agriculture	25,349	57,886	88,469	88,469	90,793	-	-	90,793
1310 AI 000 000 11101310AI000000	661501	Tech Supplies Agriculture	49,407	47,928	14,174	20,000	20,000	-	-	20,000
1310 AI 000 000 11101310AI000000	681011	Dues and Fees	-	-	225	-	-	-	-	-
<i>Family and Consumer Sciences</i>										
1340 AI 000 000 11101340AI000000	634035	Repair Home Economics	570	595	-	-	-	-	-	-
1340 AI 000 000 11101340AI000000	643035	R/M Property Home Economics	-	-	2,000	-	-	-	-	-
1340 AI 000 000 11101340AI000000	653024	Communications-Online Subscriptions	300	275	-	-	-	-	-	-
1340 AI 000 000 11101340AI000000	658235	Travel Home Economics	800	719	1,500	1,500	1,500	-	-	1,500
1340 AI 000 000 11101340AI000000	661045	Supplies Home Economics	24,857	28,962	45,243	42,243	42,243	-	-	42,243
1340 AI 000 000 11101340AI000000	661545	Tech Supplies Home Economics	21,052	22,466	6,923	22,000	22,000	-	-	22,000
1340 AI 000 000 11101340AI000000	664211	Home Economics Books	-	-	3,479	-	-	-	-	-
<i>Trade and Industry</i>										
1350 AI 000 000 11101350AI000002	611211	T&I Teachers	18,743	70,134	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	611212	Alt Discipline	-	273	-	-	-	-	-	-
1350 AI 000 000 11101350AI000001	612912	Other Salary	82,017	42,503	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	643037	R/M Property T & I	68	1,889	8,737	8,000	8,000	-	-	8,000
1350 AI 000 000 11101350AI000000	643038	R/M Property Tech Ed	-	1,348	2,000	2,000	2,000	-	-	2,000
1350 AI 000 000 11101350AI000000	653024	Comm Online Subscrip T&I	17,314	31,458	1,000	1,000	1,000	-	-	1,000
1350 AI CDF 000 11101350AICDF000	653024	Comm Online Subscrip T&I - CDF	7,440	41,524	-	-	-	-	-	1,307
1350 AI 000 000 11101350AI000000	658237	Travel Trade and Industry	1,085	9,363	10,000	10,000	10,000	-	-	10,000
1350 AI CDF 000 11101350AICDF000	658237	Travel Trade and Industry - CDF	-	7,930	-	-	-	-	-	-

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		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024
		GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
		FUND	FUND	BUDGET	APPROVED	BUDGET	TRANSFERS	BENEFITS	BUDGET
		ACTUAL	ACTUAL	REVISION	BUDGET	REVISION		ADJUSTMENTS	REVISION
Account	Description			#3		#1			#2
1350 AI 000 000 11101350AI000000	661001 Supplies	30,218	51,419	2,104	2,000	2,000	-	-	2,000
1350 AI 000 000 11101350AI000000	661047 Supplies T&I/Health Occupations	159,176	185,100	261,031	261,031	270,431	3,500	-	273,931
1350 AI CDF 000 11101350AICDF000	661047 Supplies T&I/Health Occupations - CDF	33,577	117,575	725,412	-	19,251	-	-	19,251
1350 AI 000 000 11101350AI000000	661048 Supplies Technology Education	4,979	6,080	11,756	11,756	11,756	-	-	11,756
1350 AI 000 000 11101350AI000000	661547 Tech Supplies T&I/Health Occupations	81,290	47,386	15,945	40,000	40,000	-	-	40,000
1350 AI CDF 000 11101350AICDF000	661547 Tech Supplies T&I/Health Occupations - CDI	34,622	123,743	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661548 Tech Supplies Technology Education	8,162	9,638	13,464	13,000	13,000	-	-	13,000
1350 AI 000 000 11101350AI000000	664211 Texts	1,519	5,335	310	-	-	-	-	-
1350 AI CDF 000 11101350AICDF000	664211 Texts - CDF	-	6,216	-	-	-	-	-	-
1350 AI CDF 000 11101350AICDF000	673001 Equipment CDF	24,334	43,321	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	673047 Equipment T&I/Health Occupations	-	23,686	20,000	20,000	20,000	-	-	20,000
1350 AI CDF 000 11101350AICDF000	673047 Equipment T&I/Health Occupations CDF	9,574	-	17,656	17,000	17,000	-	-	17,000
1350 AI 000 000 11101350AI000000	673048 Equipment Technology Education	23,500	-	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	681011 Dues and Fees	285	700	-	-	-	-	-	-
	<i>Business and Administration</i>								
1360 AI 000 000 11101360AI000000	643032 R/M Property	14,878	28,749	55,785	55,785	55,785	-	-	55,785
1360 AI 000 000 11101360AI000000	653024 Communications-Online Subscriptions	41,524	58,340	81,500	72,500	72,500	-	-	72,500
1360 AI 000 000 11101360AI000000	658232 Travel Business and Office	297	8,899	3,000	3,000	3,000	-	-	3,000
1360 AI 000 000 11101360AI000000	658233 Travel Marketing Education	-	-	1,500	-	-	-	-	-
1360 AI 000 000 11101360AI000000	661042 Supplies Business and Office	7,005	19,762	64,995	73,995	98,895	-	-	98,895
1360 AI 000 000 11101360AI000000	661542 Tech Supplies Business and Office	108,653	31,244	37,839	39,839	39,839	-	-	39,839
1360 AI 000 000 11101360AI000000	661043 Supplies Marketing Education	-	-	2,500	-	-	-	-	-
1360 AI 000 000 11101360AI000000	664211 Texts	-	-	2,000	-	-	-	-	-
1360 AI 000 000 11101360AI000000	673042 Equipment Business and Office	-	-	7,504	7,500	7,500	-	-	7,500
	<i>Other Career and Technical Programs</i>								
1390 AI 000 000 11101390AI000000	611211 Salary - TECP Consortium	169,663	182,916	180,235	165,916	165,916	-	14,010	179,926
1390 AI 000 000 11101390AI000000	611511 Salary - Disadvantaged Aides	991	-	-	-	-	-	4,000	4,000
1390 AI 000 000 11101390AI000000	632015 C/S-Purch Ed Svcs	-	1,582	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	634011 Purchased Services	-	146,286	73,325	75,000	75,000	-	-	75,000
1390 AI 000 000 11101390AI000000	643012 Repairs Options	-	-	12,600	12,600	12,600	-	-	12,600
1390 AI 000 000 11101390AI000000	643036 R/M Property Guidance	-	-	500	-	-	-	-	-
1390 AI 000 000 11101390AI000000	644212 Copier	27,869	9,442	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	644221 Lease Equipment	1,098	12,078	22,600	22,600	22,600	-	-	22,600
1390 AI 000 000 11101390AI000000	653024 Online Subscriptions	33,450	24,430	8,000	25,000	25,000	-	-	25,000
1390 AI 000 000 11101390AI000000	658211 Travel Option 3	1,814	8,174	8,000	8,000	8,000	-	-	8,000
1390 AI 000 000 11101390AI000000	658236 Travel Guidance	2,211	7,463	8,000	3,000	3,000	-	-	3,000
1390 AI 000 000 11101390AI000000	661001 Supplies Options	16,887	7,419	79,000	70,000	73,000	-	-	73,000
1390 AI 000 000 11101390AI000000	661044 Supplies TECP	808	180	1,000	1,000	1,000	-	-	1,000
1390 AI 000 000 11101390AI000000	661046 Supplies Guidance	4,745	10,140	19,010	24,000	24,000	-	-	24,000
1390 AI 000 000 11101390AI000000	661049 Supplies O/A Guidance	-	-	2,000	2,000	2,000	-	-	2,000
1390 AI 000 000 11101390AI000000	661051 Supplies TECP Outreach	-	-	2,064	2,000	2,000	-	-	2,000
1390 AI 000 000 11101390AI000000	661052 Supplies TECP Basic	-	-	2,983	2,900	2,900	-	-	2,900
1390 AI 000 000 11101390AI000000	661501 Tech Supplies Options	51,878	72,580	3,171	70,000	70,000	-	-	70,000
1390 AI 000 000 11101390AI000000	661546 Tech Supplies Guidance	35,606	18,552	29,479	29,000	29,000	-	-	29,000
1390 AI 000 000 11101390AI000000	664211 Tech Instructional Books	-	814	1,847	1,800	1,800	-	-	1,800
1390 AI 000 000 11101390AI000000	673001 Equipment Option 3	-	-	-	-	19,950	-	-	19,950
	<i>Improvement of Instructional Services Career and Technical Education Programs</i>								
2215 AI 000 000 11102215AI000000	611116 Salary - Director Vocational	95,239	97,952	103,493	99,879	99,879	-	3,955	103,834
2215 AI 000 000 11102215AI000000	611411 Salary - Vocational Clerical	64,813	67,271	55,594	48,918	48,918	-	26,167	75,085
	<i>Improvement of Instructional Services Other Programs</i>								
2219 AI 000 000 11102219AI000000	611117 Salary - Admin for STEPS-HS	72,342	75,547	79,100	74,604	74,604	-	6,585	81,189

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FOR YEAR ENDING JUNE 30, 2024**

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024	
		GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED	
Account	Description	FUND	FUND	BUDGET	APPROVED	BUDGET	TRANSFERS	BENEFITS	BUDGET	
		ACTUAL	ACTUAL	REVISION	BUDGET	REVISION		ADJUSTMENTS	REVISION	
				#3		#1			#2	
<i>Instruction and Curriculum Development Services</i>										
2220	AI 000 000 11102220AI000001	611334	20,987	2,453	-	-	-	2,000	2,000	
2220	AI 000 000 11102220AI000000	611342	199,524	218,694	234,769	218,564	-	13,756	232,320	
2220	AI 000 000 11102220AI000000	611361	6,976	28,664	8,000	8,000	-	-	8,000	
2220	AI 000 000 11102220AI000000	632013	-	-	1,000	1,000	-	-	1,000	
2220	AI 000 000 11102220AI000000	653051	321	209	110	110	-	-	110	
2220	AI 000 000 11102220AI000000	658211	633	1,564	1,800	1,800	-	-	1,800	
2220	AI 000 000 11102220AI000000	658213	1,150	1,807	1,500	1,500	-	-	1,500	
2220	AI 000 000 11102220AI000000	661001	775	4,452	4,352	4,000	-	-	4,000	
2220	AI 000 000 11102220AI000000	661101	-	531	2,500	-	-	-	-	
2220	AI 000 000 11102220AI000000	661023	10,518	7,095	-	7,000	-	-	7,000	
2220	AI 000 000 11102220AI000000	661501	296	23	1,000	1,000	-	-	1,000	
2220	AI 000 000 11102220AI000001	661523	3,381	-	-	-	-	-	-	
<i>Instructional Staff Training Services</i>										
2235	AI 000 000 11102235AI000000	615011	-	750	750	-	-	-	-	
2235	AI 000 000 11102235AI000000	632011	-	-	3,400	3,400	-	-	3,400	
2235	AI 000 000 11102235AI000000	632015	1,310	1,965	2,880	2,800	-	-	2,800	
<i>School Administrative Services</i>										
2410	AI 000 000 11102410AH000000	611121	83,620	87,175	91,620	87,767	-	6,272	94,039	
2420	AI 000 000 11102420AH000000	611123	84,125	87,755	81,825	77,750	-	6,586	84,336	
<i>Operation and Maintenance</i>										
2620	AI 000 000 11102620AI000000	661001	798	1,540	1,090	1,540	-	-	1,540	
2620	AI 000 000 11102620AI000000	661501	493	375	400	400	-	-	400	
<i>Grounds Upkeep Services-Lawn Care</i>										
2630	AI 000 000 11102630AI000000	642401	-	-	2,375	-	-	-	-	
<i>Other Operation and Maintenance of Plant Services</i>										
2690	AI 000 000 11102690AI000000	611925	51,911	54,144	57,504	53,829	-	3,920	57,749	
3300	AI 000 000 11103300AI000000	689012	27,405	27,405	27,500	27,500	-	-	27,500	
<i>Building Improvement</i>										
AI	AI	Total Vocational Education	\$ 2,127,819	\$ 2,665,622	\$ 3,138,598	2,453,424	\$ 2,534,285	\$ 9,490	\$ 77,251	\$ 2,621,027
<i>Early Childhood</i>										
<i>Pre-K Programs</i>										
1530	EC 000 000 11101530EC000000	658211	\$ -	\$ 1,526	\$ -	\$ -	\$ -	\$ -	\$ -	
1530	EC 000 000 11101530EC000000	659011	-	332	-	-	-	-	-	
1530	EC 000 000 11101530EC000000	661001	-	-	80,000	74,000	-	-	74,699	
1530	EC 000 000 11101530EC000000	661501	-	-	20,000	20,000	-	-	20,000	
<i>Other Special Programs</i>										
2214	EC 000 000 11102214EC000000	611411	-	1,190	-	-	-	-	-	
2214	EC 000 000 11102214EC000000	615011	-	610	-	-	-	-	-	
2214	EC 000 000 11102214EC000000	643011	-	1,650	-	-	-	-	-	
2214	EC 000 000 11102214EC000000	653024	384	5,100	6,000	12,000	-	-	12,000	
2214	EC 000 000 11102214EC000000	654011	-	-	1,500	1,500	-	-	1,500	
2214	EC 000 000 11102214EC000000	655011	-	-	2,000	2,000	-	-	2,000	
2214	EC 000 000 11102214EC000000	658211	270	-	3,500	2,500	-	-	2,500	
2214	EC 000 000 11102214EC000000	659012	7,683	3,440	9,000	10,000	-	-	10,000	
2214	EC 000 000 11102214EC000000	661501	-	117	-	-	-	-	-	
<i>Other Special Programs Instr Staff</i>										
2234	EC 000 000 11102234EC000000	615011	353	578	7,000	7,000	-	-	7,000	
2234	EC 000 000 11102234EC000000	632013	27,000	10,500	5,000	5,000	-	-	5,000	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024
		GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
		FUND	FUND	BUDGET	APPROVED	BUDGET	TRANSFERS	BENEFITS	BUDGET
		ACTUAL	ACTUAL	REVISION	BUDGET	REVISION		ADJUSTMENTS	REVISION
Account	Description			#3		#1			#2
2234 EC 000 000 11102234EC000000	689511 Misc Fees	2,195	-	-	-	-	-	-	-
	<i>Plant Operations</i>								
2620 EC 000 000 11102620EC000000	644113 Rental of Facilities	-	1,380	1,200	1,200	1,200	-	-	1,200
2620 EC 000 000 11102620EC000000	641111 Water	659	2	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	642111 Disposal	3,261	619	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	643089 Security PS	560	1,110	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	653021 Admin Telecommunications	3,757	165	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	661001 Supplies	222	240	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	662211 Electricity	22,405	223	-	-	-	-	-	-
EC	EC	\$ 68,749	\$ 28,782	\$ 135,200	135,200	\$ 135,899	\$ -	\$ -	\$ 135,899
	Total Early Childhood								
	Special Education								
	<i>Special Education Programs - Special Needs</i>								
1211 AK 000 000 11101211AK000000	632011 Tuition to Other Parishes	\$ -	\$ 14,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1210 AK 000 000 11101210AK000000	643011 Repair & Maintenance of Equipment	-	635	2,236	2,500	2,500	-	-	2,500
1210 AK 000 000 11101210AK000000	658211 Travel Teachers/Therapists	21,084	31,536	45,000	45,000	45,000	-	-	45,000
1210 AK 000 000 11101210AK000000	661001 Supplies Special Ed	1,170	852	2,549	2,549	2,549	100	-	2,649
1210 AK 000 000 11101210AK000000	661012 Supplies Sp Ed Elem Donation Funding	2,376	2,872	5,701	5,800	5,800	200	-	6,000
1210 AK 000 000 11101210AK000000	661021 Supplies Instructional	-	-	5,720	5,800	5,800	-	-	5,800
1210 AK 000 000 11101210AK000000	661501 Tech Supplies Instructional	158	582	7,780	7,800	7,800	-	-	7,800
1211 AK 000 000 11101211AK000000	611211 Salary Special Ed SC/Resource/Combo	14,721,589	15,366,880	17,729,512	16,695,465	16,695,465	-	2,604,526	19,299,991
1211 AK 000 000 11101211AK000000	611238 Salary Special Ed Homebound	21,275	-	-	-	-	-	-	-
1211 AK 000 000 11101211AK000000	611511 Salary - Special Ed Teacher Aides	4,638,187	4,717,425	6,338,996	5,553,518	5,553,518	-	1,120,626	6,674,144
1211 AK 000 000 11101211AK000000	611517 Special Ed Extended Day Staff	32,162	56,460	68,659	46,922	46,922	-	40,243	87,165
1212 AK 000 000 11101212AK000000	611211 Salary SpEd Classroom Support/Inclusion	2,586,604	2,156,281	1,920,686	1,783,906	1,783,906	-	83,522	1,867,428
1214 AK 000 000 11101214AK000000	611211 Salary-APE Teachers	606,718	638,253	648,544	612,571	612,571	-	58,395	670,966
1215 AK 000 000 11101215AK000000	611211 Salary Sp Ed Work Study	335,013	287,280	242,620	221,520	221,520	-	89,222	310,742
1214 AK 000 000 11101214AK000000	658211 Travel	-	17,731	-	-	-	-	-	-
1216 AK 000 000 11101216AK000000	611211 Salary-Special Ed Preschool	1,978,204	1,506,464	1,867,902	1,676,247	1,676,247	-	693,984	2,370,232
1216 AK 000 000 11101216AK000000	611511 Aides-Sp Ed Preschool	757,245	723,660	626,923	678,481	678,481	-	364,393	1,042,874
1214 AK 000 000 11101214AK000000	658211 Travel APE Tchrs	16,425	-	-	-	-	-	-	-
1214 AK 000 000 11101214AK000000	661010 Tchr Allotment Supplies APE	361	-	-	-	-	-	-	-
	<i>Pupil Support Services - Social Work</i>								
2145 AK 000 000 11102145AK000000	611327 Salary - Program Facilitator	19,924	68,779	93,567	88,404	88,404	-	5,910	94,314
	<i>Pupil Support Services - Speech Pathology and Audiology</i>								
2154 AK 000 000 11102154AK000000	611917 Salary - Sign Language Interpr	171,536	185,666	352,126	319,886	319,886	-	12,096	331,982
	<i>Occupational Therapy and Related Service</i>								
2169 AK 000 000 11102161AK000000	633111 C/S-Occupational Therapist	190,395	128,190	-	-	-	-	-	-
2169 AK 000 000 11102166AK000000	633111 C/S-Physical Therapist	121,560	181,290	-	-	-	-	-	-
2169 AK 000 000 11102169AK000000	611326 Orientation and Mobility Specialist	11,084	11,581	10,832	11,581	11,581	-	-	11,581
	<i>Improvement of Instructional Services - Special Needs</i>								
2212 AK 000 000 11102212AK000000	611115 Salary - Administrative Director Special Ed	95,122	97,897	100,755	96,801	96,801	-	3,799	100,600
2212 AK 000 000 11102212AK000000	611116 Salary - Director Special Education	6,052	6,052	-	6,052	6,052	-	-	6,052
2212 AK 000 000 11102212AK000000	611117 Salary - Supervisors Special Education	82,728	90,972	97,253	94,500	94,500	-	4,061	98,561
2212 AK 000 000 11102212AK000000	611411 Salary - Special Education Clerical	155,634	124,756	133,874	122,615	122,615	-	12,963	135,578
2212 AK 000 000 11102212AK000000	658211 Travel Special Education	3,449	5,275	-	-	-	-	-	-
2212 AK 000 000 11102212AK000000	658213 Travel - Supervisors and Director	-	-	20,000	20,000	20,000	-	-	20,000
2214 AK 000 000 11102214AK000000	611117 Early Childhood Special Ed Coordinator	71,366	73,762	77,624	73,628	73,628	-	4,585	78,213
	<i>Instruction and Curriculum Development Svcs</i>								
	<i>Professional Development</i>								
	<i>Plant Operations</i>								

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

Account		Description	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	ADJUSTEMENTS AND TRANSFERS	SALARY AND BENEFITS ADJUSTMENTS	2023-2024 PROPOSED BUDGET REVISION #2
<i>Other</i>										
2290	AK 000 000 11102290AK000000	653051 Communication - Postage Special Educator	1,767	2,094	2,100	2,100	2,100	-	-	2,100
2290	AK 000 000 11102290AK000000	661001 Supplies Office Special Education <i>Special Needs Transportation</i>	-	-	3,805	3,805	3,805	-	-	3,805
2731	AK 000 000 11102731AK000000	651311 Payment in Lieu of Transportation <i>Personnel Svcs Special Ed</i>	-	1,769	4,914	5,000	5,000	-	-	5,000
2731	AK 000 000 11102830AK000000	633931 Fingerprinting	-	50	-	-	-	-	-	-
AK	AK	Total Special Education	\$ 26,649,189	\$ 26,499,679	\$ 30,409,676	28,182,451	\$ 28,182,451	\$ 300	\$ 5,098,325	\$ 33,281,077
Advanced Studies - Gifted/Talented/Advanced Placement										
<i>Gifted and Talented Programs</i>										
1220	AL 000 000 11101220AL000000	611211 Salary - Teachers Gifted	\$ 2,866,591	\$ 2,919,778	\$ 3,154,122	2,884,211	\$ 2,884,211	\$ -	\$ 275,178	\$ 3,159,389
1220	AL 000 000 11101220AL000000	611551 Testing Proctor	-	-	-	10,376	10,376	-	7,498	17,874
1220	AL 000 000 11101220AL000000	653024 Communication Online Subscriptions	16,774	14,443	15,000	20,000	20,000	-	-	20,000
1220	AL 000 000 11101220AL000000	658212 Travel Gifted Teachers	21,083	22,865	20,000	40,000	40,000	-	-	40,000
1220	AL 000 000 11101220AL000000	661021 Supplies Gifted Educational Materials	30,246	39,906	46,443	45,888	46,326	-	-	46,326
1220	AL 000 000 11101220AL000000	661521 Tech Educational Materials & Supplies Gifte	69,053	69,305	89,959	89,956	89,956	-	-	89,956
1220	AL 000 000 11101220AL000000	664215 Textbooks Gifted	4,928	10,998	10,000	15,000	15,000	-	-	15,000
1220	AL 000 000 11101220AL000000	664411 Periodicals/Newspapers Gifted	922	547	750	1,250	1,250	-	-	1,250
1220	AL 000 000 11101220AL000000	681011 Dues and Fees	-	400	1,000	1,000	1,000	-	-	1,000
1221	AL 000 000 11101221AL000000	611211 Salary - Teachers Talented	10,650	-	-	-	-	-	-	-
1221	AL 000 000 11101221AL000000	632014 Purchased Services Talented	-	-	1,000	1,000	1,000	-	-	1,000
1221	AL 000 000 11101221AL000000	658212 Teacher Travel Talented	107	1,056	2,500	2,500	2,500	-	-	2,500
1221	AL 000 000 11101221AL000000	661021 Supplies Talented Educational Materials	14,822	11,461	20,527	20,527	20,527	-	-	20,527
1221	AL 000 000 11101221AL000000	661521 Tech Educational Materials & Supplies Taler	5,081	8,625	26,000	12,000	12,000	-	-	12,000
1221	AL 000 000 11101221AL000000	664411 Periodicals/Newspapers Talented	317	470	1,000	500	500	-	-	500
1222	AL 000 000 11101222AL000000	653024 Communication Online Subscriptions	-	-	2,000	1,500	1,500	-	-	1,500
1222	AL 000 000 11101222AL000000	661021 Supplies A/P Educational Materials	3,602	2,640	9,040	9,040	9,040	-	-	9,040
1222	AL 000 000 11101222AL000000	661521 Tech Educational Materials & Supplies A/P	22,014	50,842	47,244	40,000	40,000	-	-	40,000
1222	AL 000 000 11101222AL000000	664215 AP Texts	6,183	7,219	32,421	20,000	20,000	-	-	20,000
<i>Improvement of Instructional Svsc - Gifted and Talented Programs</i>										
2213	AL 000 000 11102213AL000000	611117 Salary - Supervisor Gifted/Talented/Adv Plac	81,812	85,273	83,585	79,574	79,574	-	5,474	85,048
2213	AL 000 000 11102213AL000000	611411 Salary - Gifted/T/A Clerical	57,412	60,285	47,015	31,816	31,816	-	31,134	62,950
2213	AL 000 000 11102213AL000000	611417 Clerical Supplements	1,070	3,378	8,450	8,450	8,450	-	-	8,450
2213	AL 000 000 11102213AL000000	643011 Repair & Upkeep of Equipment	-	-	540	540	540	-	-	540
2213	AL 000 000 11102213AL000000	644212 Rental of Copier/Equipment	10,863	9,713	12,700	12,700	12,700	-	-	12,700
2213	AL 000 000 11102213AL000000	653051 Communication - Admin Postage	1,166	2,134	2,000	2,000	2,000	-	-	2,000
2213	AL 000 000 11102213AL000000	658211 Travel Gifted/T/A	-	341	2,000	2,000	2,000	-	-	2,000
2213	AL 000 000 11102213AL000000	659011 Other Purch Svcs Gifted	-	620	1,000	250	250	-	-	250
2213	AL 000 000 11102213AL000000	661001 Supplies Office Gifted	1,877	7,700	10,000	10,000	10,000	-	-	10,000
2213	AL 000 000 11102213AL000000	661021 Supplies Gifted	-	12,351	550	-	-	-	-	-
2213	AL 000 000 11102213AL000000	661521 Tech Supplies Gifted	5,210	-	10,000	10,000	10,000	-	-	10,000
<i>Instruction & Curriculum Development Svcs</i>										
2220	AL 000 000 11102220AL000000	611342 Specialist Gifted/Talented	63,740	35,890	27,064	66,995	66,995	-	5,858	72,852
2220	AL 000 000 11102220AL000000	632013 Purchased Services	-	-	2,000	2,000	2,000	-	-	2,000
2220	AL 000 000 11102220AL000000	632015 Purchased Services Advanced Placement	-	-	2,000	2,000	2,000	-	-	2,000
2220	AL 000 000 11102220AL000000	658211 Travel - Supervisor/Teachers Gifted	-	3,406	8,100	11,600	11,600	-	-	11,600
2220	AL 000 000 11102220AL000000	658212 Travel Talented	148	-	1,800	1,800	1,800	-	-	1,800
2220	AL 000 000 11102220AL000000	658213 Travel Supervisors AP	5,950	4,700	8,000	11,671	11,671	-	-	11,671
2220	AL 000 000 11102220AL000000	661001 Supplies Office Gifted	115	990	4,000	4,000	4,000	-	-	4,000
<i>Instructional Staff Training Svcs - G/T Programs</i>										

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024
		GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
		FUND	FUND	BUDGET	APPROVED	BUDGET	TRANSFERS	BENEFITS	BUDGET
		ACTUAL	ACTUAL	REVISION	BUDGET	REVISION		ADJUSTMENTS	REVISION
Account	Description			#3		#1			#2
2233 AL 000 000 11102233AL000000	615011 Salaries/Stipends Gifted Programs	15,600	12,440	23,500	23,500	23,500	(1,297)	-	22,203
2233 AL 000 000 11102233AL000000	615012 Salaries/Stipends Talented	765	-	5,000	2,500	2,500	-	-	2,500
2233 AL 000 000 11102233AL000000	615013 Salaries/Stipends Advanced Placement	4,222	3,000	5,600	5,600	5,600	-	-	5,600
AL AL	Total Advanced Studies - Gift/Talent/AP	\$ 3,322,323	\$ 3,402,776	\$ 3,743,911	3,503,744	\$ 3,504,182	\$ (1,297)	\$ 325,142	\$ 3,828,026
Alternative Programs									
<i>Instructional</i>									
1110 AP 000 000 11101110AP000000	611238 Reg Instr Homebound Tchr Salaries	161,428	-	-	-	-	-	-	-
1130 AP 000 000 11101130AP000000	611211 Reg Instr Secondary Tchr Salaries	54,421	13,365	-	-	-	-	-	-
1100 AP RTI 000 11101100APRTI000	661501 RTI Instr Tech Supplies	14,133	20,348	24,242	34,264	34,264	-	-	34,264
<i>Special Education</i>									
1211 AP 000 000 11101211AP000000	611211 Sp Ed Positive Conn Teacher Salaries	103,181	107,651	43,680	39,000	39,000	-	(38,100)	900
1211 AP 000 000 11101211AP000000	611238 Sp Ed Homebound Teacher Salaries	-	151,309	-	-	-	-	-	-
1211 AP 000 000 11101211AP000000	611511 Sp Ed Positive Aide Salaries	40,889	44,073	47,515	40,893	40,893	-	7,766	48,659
1210 AP 000 000 11101210AP000000	658211 Travel Teachers/ Homebound	18,762	27,898	49,500	49,500	49,500	-	-	49,500
1210 AP 000 000 11101210AP000000	661001 Homebound supplies	175	1,148	1,800	1,800	1,800	-	-	1,800
<i>Alt Programs</i>									
1480 AP 000 000 11101480AP000000	611211 Alt Program Salaries	182,457	148,353	438,418	403,566	403,566	-	111,242	514,808
1480 AP 000 000 11101480AP000000	611511 Alt Program Aides	22,596	24,986	26,401	22,726	22,726	-	3,920	26,646
1480 AP 000 000 11101480AP000000	661001 Pos Connections Instructional Supplies	30	252	900	900	900	-	-	900
<i>Other Programs</i>									
<i>Pupil Support - Other Services</i>									
2122 AP 000 000 11102122AP000000	611352 Counselor	78,382	81,204	85,000	80,022	80,022	-	-	80,022
2122 AP 000 000 11102122AP000000	658211 Counselor Travel	1,407	3,758	4,500	4,500	4,500	-	-	4,500
2129 AP 000 000 11102129AP000000	661001 Supplies	3,800	-	9,000	9,000	9,000	-	-	9,000
<i>Pupil Support - Diagnostic Services</i>									
2145 AP RTI 000 11102145APRTI000	611328 Tech Facilitator	14,949	15,364	-	-	-	-	-	-
2145 AP RTI 000 11102145APRTI000	611329 Behavior Facilitator	63,962	66,557	69,901	65,663	65,663	-	31,818	97,481
2145 AP RTI 000 11102145APRTI000	643011 Purchased Services Maintenance/Repairs	-	-	500	500	500	-	-	500
2145 AP RTI 000 11102145APRTI000	644212 Copier Rental	5,737	3,576	8,600	8,600	8,600	-	-	8,600
2145 AP RTI 000 11102145APRTI000	653024 Purchased Services-Technology-RTI	-	331	2,000	2,000	2,000	-	-	2,000
2145 AP RTI 000 11102145APRTI000	658211 Travel RTI	762	3,262	9,800	800	800	-	-	800
2145 AP RTI 000 11102145APRTI000	659012 PS Temp Help	8,419	9,635	21,600	21,600	21,600	-	-	21,600
2145 AP RTI 000 11102145APRTI000	661021 RTI Instructional Supplies	5,158	6,403	9,000	9,000	9,000	-	-	9,000
2145 AP RTI 000 11102145APRTI000	661101 Admin Office Supplies RTI	3,395	2,470	7,000	7,000	7,000	-	-	7,000
2145 AP RTI 000 11102145APRTI000	661501 Admin Technology Office Supplies RTI	184	2,649	3,000	3,000	3,000	-	-	3,000
2145 AP RTI 000 11102145APRTI000	664411 Periodicals/Newspapers	79	-	100	100	100	-	-	100
2145 AP RTI 000 11102145APRTI000	681011 Dues and Fees	89	-	200	200	200	-	-	200
2239 AP RTI 000 11102239APRTI000	632015 PD Services RTI	-	-	3,855	3,855	3,855	-	-	3,855
2239 AP RTI 000 11102239APRTI000	661025 Inservice Supplies	-	-	300	300	300	-	-	300
<i>Instructional Staff Admin</i>									
2214 AP 10 000 11102214AP10000	643011 Repair & Maintenance of Equipment	22,008	24,249	-	-	-	-	-	-
2214 AP 10 000 11102214AP10000	653051 Postage Administrative	788	1	-	-	-	-	-	-
2214 AP 000 000 11102214AP000000	658211 Travel Alternative Programs	2,889	6,725	6,000	6,000	6,000	-	-	6,000
2214 AP 000 000 11102214AP000000	661001 Supplies	375	1,940	-	-	-	-	-	-
2214 AP 000 000 11102214AP000000	661101 Supplies Admin	12,303	8,980	3,900	3,900	3,900	-	-	3,900
2214 AP 000 000 11102214AP000000	661501 Tech Supplies Admin	52,478	34,308	82,670	82,670	82,670	-	-	82,670
<i>Instr Staff - Other Educational Programs</i>									
<i>Instructional Staff Development</i>									
2220 AP 000 000 11102220AP000000	611327 Program Facilitator	94,560	85,254	-	-	-	-	-	-
2220 AP 000 000 11102220AP000000	611343 Instructional Coordinator-Reading	22,661	23,461	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024
		GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
Account	Description	FUND	FUND	BUDGET	APPROVED	BUDGET	TRANSFERS	BENEFITS	BUDGET
		ACTUAL	ACTUAL	REVISION	BUDGET	REVISION		ADJUSTMENTS	REVISION
				#3		#1			#2
2220 AP 000 000 11102220AP000000	644212 Copier Rental	-	-	55,000	55,000	55,000	-	-	55,000
2220 AP 000 000 11102220AP000000	653051 Postage	1	10	-	-	-	-	-	-
2220 AP POS 000 11102220APPOS000	661001 Office Supplies Positive Connections	6,568	7,357	3,374	2,900	2,900	-	-	2,900
2220 AP POS 000 11102220APPOS000	661501 Tech Supplies Positive Connections	79	-	-	-	-	-	-	-
	<i>Training Regular Ed</i>								
2231 AP 000 000 11102231AP000000	658211 Training Reg Ed Travel	-	443	-	-	-	-	-	-
	<i>Training Special Ed</i>								
	<i>Training Other Special Programs</i>								
	<i>Training Other Educational Programs</i>								
2239 AP 000 000 11102239AP000000	658211 Travel	310	-	-	-	-	-	-	-
	<i>School Admin</i>								
2400 AP 000 000 11102400AP000000	689711 Other Miscellaneous	10,222	10,225	10,000	10,000	10,000	-	-	10,000
2420 AP 000 000 11102420AP000000	611123 Assistant Principal-Alt. School	81,939	-	-	-	-	-	-	-
AP AP	Total Alternative Programs	\$ 1,091,575	\$ 937,545	\$ 1,027,756	969,259	\$ 969,259	\$ -	\$ 116,646	\$ 1,085,905
	Pupil Appraisal								
	<i>Social Work Svcs</i>								
2113 AR 000 000 11102113AR000000	611323 Salary - Social Workers	\$ 756,157	\$ 738,375	\$ 902,206	846,987	\$ 846,987	\$ -	\$ (42,703)	\$ 804,284
2113 AR 000 000 11102113AR000000	611333 Salary-SI Social Workers	101,232	101,753	101,317	102,942	102,942	-	7,538	110,480
2113 AR 000 000 11102113AR000000	658211 Social Workers Travel	5,758	7,298	-	-	-	-	-	-
	<i>Guidance</i>								
2122 AR 000 000 11102122AR000000	611352 Counselor	56,637	59,232	62,576	58,338	58,338	-	4,805	63,143
	<i>Educational Assessments -Special Needs</i>								
2140 AR 000 000 11102140AR000000	611348 Salary-504 Screening Specialists	210,284	231,673	300,605	278,205	278,205	-	77,986	356,191
2141 AR 000 000 11102141AR000000	611117 Salary - Psych Svcs Supervisor	85,523	89,057	94,325	91,491	91,491	-	4,155	95,646
2141 AR 000 000 11102141AR000000	611411 Salary - Clerical Psych Svcs	31,949	33,876	35,491	31,816	31,816	-	3,920	35,736
2142 AR 000 000 11102142AR000000	611322 Salary - Psychologist	679,799	610,290	364,303	342,870	342,870	-	24,246	367,116
2142 AR 000 000 11102142AR000000	611332 Salary - Social Worker/Advocate	77,307	68,397	66,130	64,192	64,192	-	32,786	96,979
2145 AR 000 000 11102145AR000000	611314 Salary - Social Worker/Advocate	65,021	67,506	70,641	66,161	66,161	-	(21,962)	44,199
2145 AR 000 000 11102145AR000000	611321 Salary - Educational Diagnosticians	435,130	380,750	464,652	442,165	442,165	-	128,072	570,237
2145 AR 000 000 11102145AR000000	611411 Clerical Social Work Svcs Sp Needs	60,831	63,493	63,490	56,964	56,964	-	7,840	64,804
2145 AR 000 000 11102145AR000000	632013 Consultants Ed Diagnstc Svcs	300	900	3,303	3,303	3,303	-	-	3,303
2145 AR 000 000 11102145AR000000	633941 Ed Diagnstc Services	446	-	-	-	-	-	-	-
2145 AR 000 000 11102145AR000000	643011 Repair & Maintenance of Equipment Ed Diaç	-	898	2,000	2,000	2,000	-	-	2,000
2145 AR 000 000 11102145AR000000	644214 Copier Rental	7,171	16,650	19,000	19,000	19,000	-	-	19,000
2145 AR 000 000 11102145AR000000	653024 Communications - Online Subscriptions	2,645	2,692	12,200	7,500	7,500	-	-	7,500
2145 AR 000 000 11102145AR000000	653051 Communication - Postage	3,538	4,478	6,400	6,400	6,400	-	-	6,400
2145 AR 000 000 11102145AR000000	658211 Travel Teachers	21,643	35,123	76,900	76,900	76,900	-	-	76,900
2145 AR 000 000 11102145AR000000	658213 Travel Pupil Appraisal	42	-	3,000	3,000	3,000	-	-	3,000
2145 AR 000 000 11102145AR000000	661001 Supplies &Materials	37,644	42,916	46,300	51,000	51,000	-	-	51,000
2145 AR 000 000 11102145AR000000	661501 Tech Materials & Supplies	8,535	14,540	55,647	55,647	55,647	-	-	55,647
2145 AR 000 000 11102145AR000000	673001 Equipment	-	-	5,000	5,000	5,000	-	-	5,000
2145 AR 000 000 11102145AR000000	681011 Dues and Fees Misc	44	44	17	17	17	-	-	17
	<i>Speech Pathology & Audiology - Special Needs</i>								
2152 AR 000 000 11102152AR000000	611313 Salary - Speech Evaluator/Pathologist	329,704	342,623	362,402	341,211	341,211	-	24,026	365,237
	<i>Audiology Services</i>								
2153 AR 000 000 11102153AR000000	611312 Audiologists	141,599	117,123	84,035	80,159	80,159	-	4,476	84,635
	<i>Instructional Staff Training</i>								
2231 AR 000 000 11102231AR000000	632011 Educational Services	9,135	-	-	-	-	-	-	-
	<i>Operation and Maintenance of Plant Services</i>								
AR AR	Total Pupil Appraisal	\$ 3,128,074	\$ 3,029,687	\$ 3,201,940	3,033,268	\$ 3,033,268	\$ -	\$ 255,186	\$ 3,288,453

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

Account	Description	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	ADJUSTEMENTS AND TRANSFERS	SALARY AND BENEFITS ADJUSTMENTS	2023-2024 PROPOSED BUDGET REVISION #2
Speech/Language Therapy									
<i>Improvement of Instructional Staff - Special Needs</i>									
<i>Pupil Support - Speech Pathology and Audiology</i>									
1211 AS 000 000 11101211AS000000	611511 Salary - Speech Aides	\$ 66,146	\$ 71,019	\$ 82,049	71,785	\$ 71,785	\$ -	(2,367)	\$ 69,418
1211 AS 000 000 11101211AS000000	658211 Travel	1,143	58	-	-	-	-	-	-
2152 AS 000 000 11102152AS000000	611311 Salary - Speech Therapists	2,691,795	2,614,285	2,665,072	2,696,404	2,696,404	-	(246,294)	2,450,110
2152 AS 000 000 11102152AS000000	611343 Salary - Speech Therapy Instr. Coord.	82,604	79,227	82,380	78,384	78,384	-	5,385	83,769
2152 AS 000 000 11102152AS000000	611411 Salary - Speech Therapy Clerical	54,108	59,582	98,605	86,329	86,329	-	38,739	125,068
2152 AS 000 000 11102152AS000000	633111 Contract Svcs Therapists	46,789	106,581	500,000	500,000	500,000	-	-	500,000
2152 AS 000 000 11102152AS000000	633941 Instructional Consultants	-	-	1,000	1,000	1,000	-	-	1,000
2152 AS 000 000 11102152AS000000	644212 Equipment Rental Copier	1,925	1,939	3,000	3,000	3,000	-	-	3,000
2152 AS 000 000 11102152AS000000	653051 Communication - Postage Speech	65	14	300	300	300	-	-	300
2152 AS 000 000 11102152AS000000	658211 Travel - Therapist/Aides/Consultants	4,949	13,761	25,000	25,000	25,000	-	-	25,000
2152 AS 000 000 11102152AS000000	658212 Travel Speech Therapy	827	1,791	-	-	-	-	-	-
2152 AS 000 000 11102152AS000000	661001 Supplies & Materials	5,204	1,342	5,000	5,000	5,000	-	-	5,000
2152 AS 000 000 11102152AS000000	661501 Tech Supplies Speech	27,722	4,963	25,000	25,000	25,000	-	-	25,000
2152 AS 000 000 11102152AS000000	673021 Equipment	45,243	-	-	-	-	-	-	-
<i>Audiology Services</i>									
2153 AS 000 000 11102153AS000000	611343 Audiology Instr. Coord.	69,979	72,684	76,037	72,041	72,041	-	4,585	76,626
<i>Interpretive Services</i>									
2154 AS 000 000 11102154AS000000	611917 Salary - interpreters	126	75	-	-	-	-	-	-
2154 AS 000 000 11102154AS000000	633111 Purchased Services Speech Interpreters	686,018	500,556	-	-	-	-	-	-
2154 AS 000 000 11102154AS000000	658211 Travel	-	795	-	-	-	-	-	-
2154 AS 000 000 11102154AS000000	633111 Interpretive Services	-	348	-	-	-	-	-	-
2154 AS 000 000 11102154AS000000	661501 Tech Supplies	99	-	-	-	-	-	-	-
AS AS	Total Speech/Lang Therapy	\$ 3,784,742	\$ 3,529,020	\$ 3,563,443	3,564,242	\$ 3,564,242	\$ -	(199,951)	\$ 3,364,291
Child Welfare and Attendance									
<i>Attendance and Social Work Svcs</i>									
2110 AT 000 000 11102110AT000000	611411 Salary - Clerical	\$ 220,440	\$ 234,140	\$ 258,534	200,140	\$ 200,140	\$ -	63,717	\$ 263,857
2110 AT 000 000 11102110AT000000	632018 C/S Counseling	5,425	15,180	177,000	177,000	177,000	-	-	177,000
2110 AT 000 000 11102110AT000000	644212 Copier Rental	9,370	9,642	11,665	11,665	11,665	-	-	11,665
2110 AT 000 000 11102110AT000000	653051 Communications-Postage	1,944	1,986	-	-	-	-	-	-
2110 AT 000 000 11102110AT000000	654011 Ads	-	4,510	2,500	2,500	2,500	-	-	2,500
2110 AT 000 000 11102110AT000000	655011 Printing	-	-	8,080	8,080	8,080	-	-	8,080
2110 AT 000 000 11102110AT000000	658211 Travel	1,477	5,906	32,400	32,400	32,400	-	-	32,400
2110 AT 000 000 11102110AT000000	661001 Supplies Office	10,248	21,202	28,059	28,059	28,059	-	-	28,059
2110 AT 000 000 11102110AT000000	661501 Tech Supplies	16,760	13,446	25,681	38,572	38,572	-	-	38,572
2110 AT 000 000 11102110AT000000	664411 Books	168	186	-	-	-	-	-	-
2110 AT 000 000 11102110AT000000	664411 Periodical	-	-	186	185	185	-	-	185
2110 AT 000 000 11102110AT000000	681011 Dues and Fees	1,050	2,215	2,500	2,500	2,500	-	-	2,500
2111 AT 000 000 11102111AT000000	611116 Salary - Director	95,239	97,952	101,489	97,879	97,879	-	3,955	101,834
2111 AT 000 000 11102111AT000000	611117 Salary - Supervisors	345,448	356,848	371,138	356,304	356,304	-	17,078	373,382
<i>Pupil Support-Other Attendance & SW Services</i>									
2119 AT 000 000 11102119AH000000	611929 Salary - Discipline & Expulsion Officers	-	-	-	69,237	69,237	-	4,585	73,822
<i>Guidance Services All Students</i>									
<i>Curriculum and Development Services</i>									
2220 AT PBI 000 11102220ATPBI000	611342 Salary - District Coordinator of Discipline and Whse- Drivers	-	-	16,100	-	-	-	-	-
2530 AT 000 000 11102530AT000000	611951 Drivers	35,466	37,249	39,551	36,219	36,219	-	5,977	42,196

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

Account		Description	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	ADJUSTEMENTS AND TRANSFERS	SALARY AND BENEFITS ADJUSTMENTS	2023-2024 PROPOSED BUDGET REVISION #2
AT	AT	Total Child Welfare & Attendance	\$ 743,036	\$ 800,462	\$ 1,074,883	1,060,740	\$ 1,060,740	\$ -	\$ 95,312	\$ 1,156,052
Nursing										
<i>Health Services All Students</i>										
2131	AU 000 000 11102131AU000000	611117 Salary - Coordinator	\$ 72,714	\$ 83,812	\$ 70,380	66,774	\$ 66,774	\$ -	\$ 4,805	\$ 71,579
2134	AU 000 000 11102134AU000000	611842 Salary - RN (nurses)	1,623,545	1,788,815	2,012,921	1,881,526	1,881,526	-	240,946	2,122,472
2134	AU 000 000 11102134AU000000	611915 Salary LPN	456,548	469,391	418,009	397,393	397,393	-	37,074	434,467
2130	AU 000 000 11102130AU000000	611411 Salary - Clerical	27,701	29,232	31,944	28,681	28,681	-	3,920	32,601
2130	AU 000 000 11102130AU000000	633515 P/S Other Medical Svcs	-	252	200	200	200	-	-	200
2130	AU 000 000 11102130AU000000	643011 Repair of Equipment	3,300	3,600	5,110	5,210	5,210	-	-	5,210
2130	AU 000 000 11102130AU000000	642111 P/S Disposal Svcs	-	1,132	1,100	900	900	-	-	900
2130	AU 000 000 11102130AU000000	644212 Copy Machine Rental	633	159	1,450	1,683	1,683	-	-	1,683
2130	AU 000 000 11102130AU000000	653051 Communications-Postage	322	-	-	-	-	-	-	-
2130	AU 000 000 11102130AU000000	658211 Travel	4,553	3,048	27,917	26,000	26,000	-	-	26,000
2130	AU 000 000 11102130AU000000	661001 Supplies Office	8,405	4,228	12,000	13,719	13,719	-	-	13,719
2130	AU 000 000 11102130AU000000	661047 Supplies Health	39,849	27,622	51,226	54,848	54,848	-	-	54,848
2130	AU 000 000 11102130AU000000	661501 Tech Supplies Computers	8,898	5,624	12,007	13,533	13,533	-	-	13,533
2130	AU 000 000 11102130AU000000	681011 Membership Dues and Fees	4,496	4,918	5,250	5,365	5,365	-	-	5,365
AU	AU	Total Nursing	\$ 2,250,962	\$ 2,421,833	\$ 2,649,514	2,495,832	\$ 2,495,832	\$ -	\$ 286,745	\$ 2,782,577
Testing										
<i>Regular Instruction Programs</i>										
1100	AV 000 000 11101100AV000000	633951 ITBS/ITED & other tests	\$ -	\$ -	\$ 10,000	10,000	\$ 10,000	\$ -	\$ -	\$ 10,000
1100	AV 000 000 11101100AV000000	633951 ACT/SAT/PLAN-ACT Linkage reports	-	-	35,000	35,000	35,000	-	-	35,000
1100	AV 000 000 11101100AV000000	633951 Scantron	401,889	269,431	402,000	402,000	402,000	-	-	402,000
1100	AV 000 000 11101100AV000000	632013 Purch Services-Admin Consultants	-	3,000	10,000	10,000	10,000	-	-	10,000
1100	AV 000 000 11101100AV000000	643011 Repair & Upkeep of Equipment	-	-	15,000	15,000	15,000	-	-	15,000
1100	AV 000 000 11101100AV000000	644212 Copier Rental	25,615	22,757	80,168	80,168	80,168	-	-	80,168
1100	AV 000 000 11101100AV000000	658211 Travel	-	2,756	3,000	3,000	3,000	-	-	3,000
1100	AV 000 000 11101100AV000000	661001 Supplies	3,892	857	3,000	3,000	3,000	-	-	3,000
1100	AV 000 000 11101100AV000000	661501 Tech Supplies	12,825	2,025	19,000	19,000	19,000	-	-	19,000
1100	AV 000 000 11101100AV000000	681011 Dues and Fees	1,255	-	-	-	-	-	-	-
<i>Improvement of Other Educational Programs</i>										
2219	AV 000 000 11102219AV000000	611411 Salary - Clerical	66,211	53,502	37,351	31,516	31,516	-	6,400	37,916
2219	AV 000 000 11102219AV000000	653051 Communication-Postage	154	150	-	-	-	-	-	-
<i>Instruction & Curriculum Development Svcs</i>										
2220	AV 000 000 11102220AV000000	611914 Supervisor of Assessment	87,494	90,009	94,325	91,491	91,491	-	4,155	95,646
2220	AV 000 000 11102220AV000000	661001 Supplies Instructional Staff	2,487	277	-	-	-	-	-	-
AV	AV	Total Testing	\$ 601,822	\$ 444,764	\$ 708,844	700,175	\$ 700,175	\$ -	\$ 10,555	\$ 710,730
Library//Media Services										
<i>Regular Instruction Programs</i>										
<i>Library//Media Services</i>										
2252	AW 000 000 11102252AW000000C	611411 Salary - Library Clerical	\$ 52,206	\$ 55,717	\$ 60,408	27,169	\$ 27,169	\$ -	\$ 5,242	\$ 32,411
2252	AW 000 000 11102252AW000000C	653024 Communication-Online Subscriptions	288,233	389,386	457,200	445,220	445,220	-	-	445,220
2252	AW 000 000 11102252AW000000C	658211 Travel Library	338	695	3,550	3,550	3,550	-	-	3,550
2252	AW 000 000 11102252AW000000C	661028 Supplies Library Parish Allocation	33,692	35,594	40,200	38,200	38,200	18,000	-	56,200
2252	AW 000 000 11102252AW000000C	661053 Supplies Library Alloc for Small Eq	8,428	22,328	19,000	39,000	39,000	(8,000)	-	31,000
2252	AW 000 000 11102252AW000000C	661101 Supplies Library Admin Office	9,597	5,088	10,500	10,500	10,500	-	-	10,500
2252	AW 000 000 11102252AW000000C	661501 Tech Supplies Library	105,983	29,568	59,540	45,500	45,500	(10,000)	-	35,500
2252	AW 000 000 11102252AW000000C	664111 Books Library Books & Reference Books	333,572	338,390	280,000	300,000	305,749	-	-	305,749

**CALCASIEU PARISH SCHOOL BOARD
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTMENTS	SALARY	2023-2024
		GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
		FUND	FUND	BUDGET	APPROVED	BUDGET	TRANSFERS	BENEFITS	BUDGET
		ACTUAL	ACTUAL	REVISION	BUDGET	REVISION		ADJUSTMENTS	REVISION
Account	Description			#3		#1			#2
2252 AW 000 000 11102252AW00000C	664112 Books Library Nonallocation	-	-	-	-	-	5,000	-	5,000
2252 AW 000 000 11102252AW00000C	664411 Books Periodicals & Newspapers	16,454	15,164	22,000	20,000	20,000	-	-	20,000
2252 AW 000 000 11102252AW00000C	681011 Dues and Fees	418	456	1,000	1,000	1,000	-	-	1,000
	<i>Other Educational Media Services</i>								
2259 AW 000 000 11102259AW00000C	611921 Salary - Media Center Personnel	80,888	-	-	-	-	-	71,070	71,070
2259 AW 000 000 11102259AW00000C	643011 Repairs Media Center	27,569	-	-	-	-	-	-	-
2259 AW 000 000 11102259AW00000C	644212 Rental of Copier	11,988	-	-	-	-	-	-	-
2259 AW 000 000 11102259AW00000C	661021 Supplies - Media Center	4,974	-	-	-	-	-	-	-
2259 AW 000 000 11102259AW00000C	661501 Tech Supplies - Media Center	5,846	-	-	-	-	-	-	-
	<i>Plant Maintenance</i>								
2620 AW 000 000 11102259AW00000C	653012 Purchased Services	35	-	-	-	-	-	-	-
AW AW	Total Library & Media Services	\$ 980,222	\$ 892,386	\$ 953,398	930,139	\$ 935,888	\$ 5,000	\$ 76,312	\$ 1,017,200
	Print Shop								
	<i>Printing, Publishing and Duplicating Svcs</i>								
2540 AX 000 000 11102540AX000000	611916 Salary - Print Shop Supervisor	\$ -	\$ -	\$ -	83,164	\$ 83,164	\$ -	\$ 4,416	\$ 87,580
2540 AX 000 000 11102540AX000000	611961 Salary - Print Shop Personnel	143,901	129,452	68,652	48,343	48,343	-	30,878	79,221
2540 AX 000 000 11102540AX000000	643011 Repair & Upkeep of Equipment	1,195	1,144	5,000	5,000	5,000	-	-	5,000
2540 AX 000 000 11102540AX000000	644221 Lease of Print Shop Equipment	248,670	249,037	295,000	425,000	425,000	-	-	425,000
2540 AX 000 000 11102540AX000000	658211 Travel	-	-	150	5,000	5,000	-	-	5,000
2540 AX 000 000 11102540AX000000	661001 Supplies & Materials	126,963	126,688	187,227	187,227	187,227	-	-	187,227
2540 AX 000 000 11102540AX000000	661501 Tech Supplies Other	-	2,195	4,000	4,000	4,000	-	-	4,000
	<i>Other Educational Media Services</i>								
2259 AX 000 000 11102259AX000000	611921 Salary - Media Center Personnel	-	102,941	46,085	49,490	49,490	-	-	49,490
2259 AX 000 000 11102259AX000000	643011 Repairs Media Center	-	34,025	27,000	17,000	17,000	-	-	17,000
2259 AX 000 000 11102259AX000000	644212 Rental of Copier	-	12,193	27,000	45,000	45,000	-	-	45,000
2259 AX 000 000 11102259AX000000	658211 Travel - Media Center	-	-	3,000	3,000	3,000	-	-	3,000
2259 AX 000 000 11102259AX000000	661021 Supplies - Media Center	-	24,084	40,000	40,000	40,000	-	-	40,000
2259 AX 000 000 11102259AX000000	661501 Tech Supplies - Media Center	-	3,763	5,000	5,000	5,000	-	-	5,000
2259 AX 000 000 11102259AX000000	673021 Equipment - Media Center	-	15,990	25,000	25,000	25,000	-	-	25,000
AX AX	Total Print Shop	\$ 520,728	\$ 701,512	\$ 733,114	942,224	\$ 942,224	\$ -	\$ 35,295	\$ 977,518
	Personnel								
	<i>Personnel (Human Resources) Svcs</i>								
2830 BA 000 000 11102830BA000000	611119 Salary - Compliance Officer	\$ -	\$ 150,127	\$ 162,416	235,091	\$ 235,091	\$ -	\$ 19,843	\$ 254,934
2830 BA 000 000 11102830BA000000	611411 Salary - Clerical	289,945	298,556	310,438	263,949	263,949	-	45,743	309,692
2830 BA 000 000 11102830BA000000	615014 Bus Driver Referral Incentive	3,900	6,450	5,000	5,000	5,000	-	2,800	7,800
2830 BA 000 000 11102830BA000000	633211 Legal Services	35,734	13,848	50,000	50,000	50,000	-	-	50,000
2830 BA 000 000 11102830BA000000	633521 Medical Exams	6,740	5,937	10,000	12,000	12,000	-	-	12,000
2830 BA 000 000 11102830BA000000	633525 Drug Testing	12,838	15,532	20,000	20,000	20,000	-	-	20,000
2830 BA 000 000 11102830BA000000	633931 Finger Printing	425	7,218	9,500	14,500	14,500	-	-	14,500
2830 BA 000 000 11102830BA000000	633945 Purchased Services	33,000	7,645	10,000	32,000	70,625	-	-	70,625
2830 BA 000 000 11102830BA000000	659011 Temporary Help Contract Svcs	-	-	10,000	10,000	10,000	-	-	10,000
2830 BA 000 000 11102830BA000000	643011 Repair & Upkeep of Equipment	-	-	1,440	-	-	-	-	-
2830 BA 000 000 11102830BA000000	644211 Rental of Equipment	3,542	3,395	4,000	4,000	4,000	-	-	4,000
2830 BA 000 000 11102830BA000000	653051 Communications-Postage	1,446	2,011	4,000	4,000	4,000	-	-	4,000
2830 BA 000 000 11102830BA000000	654011 Advertising	3,322	5,275	11,000	11,000	11,000	-	-	11,000
2830 BA 000 000 11102830BA000000	655011 Printing	-	750	2,000	2,000	2,000	-	-	2,000
2830 BA 000 000 11102830BA000000	658211 Travel	1,251	5,959	12,000	12,000	12,000	-	-	12,000
2830 BA 000 000 11102830BA000000	661001 Supplies Office/Recruiting	3,329	3,196	14,000	12,000	12,000	-	-	12,000
2830 BA 000 000 11102830BA000000	661501 Technology Supplies	5,854	7,485	6,000	6,000	6,000	-	-	6,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

			2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024
			GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
			FUND	FUND	BUDGET	APPROVED	BUDGET	TRANSFERS	BENEFITS	BUDGET
			ACTUAL	ACTUAL	REVISION	BUDGET	REVISION		ADJUSTMENTS	REVISION
			#3	#3	#1	#2	#1	#2	#1	#2
Account	Description									
2831 BA 000 000 11102831BA000000	611115	Salary - Chief Operating Officer	106,209	109,070	112,884	109,643	109,643	-	3,586	113,229
2831 BA 000 000 11102831BA000000	611117	Salary - Supervisors	271,576	324,382	382,155	368,960	368,960	-	(82,034)	286,926
BA BA		Total Personnel	\$ 779,110	\$ 966,836	\$ 1,136,833	1,172,144	\$ 1,210,769	\$ -	\$ (10,063)	\$ 1,200,706
		Finance								
		<i>Supervising Fiscal Services</i>								
2511 BB 000 000 11102511BB000000	611113	Salary - Chief Financial Officer	\$ 110,558	\$ 113,419	\$ 117,233	113,992	\$ 113,992	\$ -	\$ 3,586	\$ 117,578
2510 BB 000 000 11102510BB000000	611411	Salary - Secretary	36,053	30,984	33,468	30,241	30,241	-	3,920	34,161
2511 BB 000 000 11102511BB000000	653051	Communication-Postage	43	43	75	75	75	-	-	75
2511 BB 000 000 11102511BB000000	658211	Travel	1,487	535	1,800	1,500	1,500	-	-	1,500
2511 BB 000 000 11102511BB000000	661001	Supplies Office	93	244	600	500	500	-	-	500
2511 BB 000 000 11102511BB000000	661501	Supplies Tech	2,100	-	75	75	75	-	-	75
2511 BB 000 000 11102511BB000000	681011	Dues & Fees	1,380	6,600	3,235	2,500	2,500	-	-	2,500
BB BB		Total Finance	\$ 151,714	\$ 151,825	\$ 156,486	148,883	\$ 148,883	\$ -	\$ 7,506	\$ 156,389
		Accounting/Purchasing								
		<i>Financial Accounting Services</i>								
2515 BC 000 000 11102515BC000000	611116	Salary - Director	\$ 95,239	\$ 97,952	\$ 101,489	97,879	\$ 97,879	\$ -	\$ 3,955	\$ 101,834
2515 BC 000 000 11102515BC000000	611411	Salary - Secretary & Clerical	37,087	39,427	42,360	37,556	37,556	-	(2,522)	35,034
2515 BC 000 000 11102515BC000000	611811	Salary - Accounting Staff	200,931	209,059	221,600	209,306	209,306	-	13,756	223,062
2515- BC 000 000 11102515BC000000	643011	Repair & Upkeep of Equipment	480	505	600	600	600	-	-	600
2515- BC 000 000 11102515BC000000	634021	Banking Services	5,428	6,207	20,000	20,000	20,000	-	-	20,000
2515- BC 000 000 11102515BC000000	644222	Eq Rental Postage Meter	2,747	2,709	3,500	3,500	3,500	-	-	3,500
2515- BC 000 000 11102515BC000000	653051	Communications-Postage	18	(312)	100	100	100	-	-	100
2515- BC 000 000 11102515BC000000	658211	Travel	-	-	1,000	1,000	1,000	-	-	1,000
2515- BC 000 000 11102515BC000000	661001	Supplies Office	1,058	5,423	2,250	2,250	2,250	-	-	2,250
2515- BC 000 000 11102515BC000000	661501	Tech Supplies	546	407	400	400	400	-	-	400
2515- BC 000 000 11102515BC000000	689011	Misc/Dues	4,047	70,450	-	-	-	-	-	-
		<i>Purchasing Services</i>								
2520 BC 000 000 11102520BC000000	611411	Salary - Purchasing Clerical	59,537	64,828	61,281	50,296	50,296	-	6,373	56,669
2520 BC 000 000 11102520BC000000	611117	Salary - Buyers	61,365	69,873	69,960	66,151	66,151	-	4,585	70,736
2520 BC 000 000 11102520BC000000	634012	Purchased Technical Services	43,261	43,261	44,000	45,000	45,000	-	-	45,000
2520 BC 000 000 11102520BC000000	643012	R/U Equipment	-	468	-	-	-	-	-	-
2520 BC 000 000 11102520BC000000	644212	Copier Rental	468	-	468	1,260	1,260	-	-	1,260
2520 BC 000 000 11102520BC000000	653051	Communications-Postage	273	181	500	500	500	-	-	500
2520 BC 000 000 11102520BC000000	653024	Communications-Subscriptions	120	-	120	120	120	-	-	120
2520 BC 000 000 11102520BC000000	658211	Travel	-	397	-	600	600	-	-	600
2520 BC 000 000 11102520BC000000	661001	Supplies	829	5,323	1,500	2,000	2,000	-	-	2,000
2520 BC 000 000 11102520BC000000	661501	Tech Supplies	23	1,175	5,000	8,000	8,000	-	-	8,000
2520 BC 000 000 11102520BC000000	689011	Dues	50	-	100	200	200	-	-	200
BC BC		Total Accounting / Purchasing	\$ 513,507	\$ 617,333	\$ 576,228	546,718	\$ 546,718	\$ -	\$ 26,147	\$ 572,865
		Accounts Payable								
		<i>Disbursing Funds Services</i>								
2513 BD 000 000 11102513BD000000	611117	Salary - Supervisor	\$ 74,359	\$ 76,062	\$ 79,554	75,314	\$ 75,314	\$ -	\$ (9,594)	\$ 65,720
2513 BD 000 000 11102513BD000000	611411	Salary - Clerical	105,207	116,927	117,835	107,599	107,599	-	7,543	115,142
2513 BD 000 000 11102513BD000000	643011	Repair & Upkeep of Equipment	-	-	-	500	500	-	-	500
2513 BD 000 000 11102513BD000000	644212	Copier Rental	1,506	1,628	1,950	3,000	3,000	-	-	3,000
2513 BD 000 000 11102513BD000000	653051	Communications-Postage	3,939	5,176	5,500	7,500	7,500	-	-	7,500
2513 BD 000 000 11102513BD000000	658211	Travel	43	160	2,950	1,000	1,000	-	-	1,000
2513 BD 000 000 11102513BD000000	661001	Supplies Office	5,400	1,558	16,000	16,000	16,000	5	-	16,005

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

Account		Description	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	ADJUSTEMENTS AND TRANSFERS	SALARY AND BENEFITS ADJUSTMENTS	2023-2024 PROPOSED BUDGET REVISION #2
2513	BD 000 000 11102513BD000000	661501 Tech Supplies	1,550	-	100	500	500	-	-	500
2513	BD 000 000 11102513BD000000	673011 Equipment	-	-	-	-	-	5,145	-	5,145
	BD BD	Total Accounts Payable	\$ 192,004	\$ 201,511	\$ 223,889	211,413	\$ 211,413	\$ 5,150	\$ (2,051)	\$ 214,512
		Payroll								
		<i>Payroll Services</i>								
2514	BE 000 000 11102514BE000000	611117 Salary - Director	\$ 76,348	\$ 91,774	\$ 101,489	97,879	\$ 97,879	\$ -	\$ 3,955	\$ 101,834
2514	BE 000 000 11102514BE000000	611411 Salary - Clerical	167,104	191,821	230,644	203,721	203,721	-	12,583	216,304
2514	BE 000 000 11102514BE000000	659012 Contracted Services	-	-	3,000	3,000	3,000	-	-	3,000
2514	BE 000 000 11102514BE000000	643011 Repair & Upkeep of Equipment	-	-	1,200	1,200	1,200	-	-	1,200
2514	BE 000 000 11102514BE000000	644212 Copier Rental	588	588	750	750	750	-	-	750
2514	BE 000 000 11102514BE000000	653051 Communications-Postage	2,007	2,239	7,800	7,800	7,800	-	-	7,800
2514	BE 000 000 11102514BE000000	658211 Travel	-	-	1,500	1,500	1,500	-	-	1,500
2514	BE 000 000 11102514BE000000	661001 Supplies Office	5,510	4,059	16,000	16,000	16,000	-	-	16,000
	BE BE	Total Payroll	\$ 251,557	\$ 290,481	\$ 362,383	331,850	\$ 331,850	\$ -	\$ 16,538	\$ 348,388
		Risk Management/Insurance								
		<i>Regular Education</i>								
XXXX	BF 000 000 1110XXXXBF000000	br Workers Compensation Payments	\$ 1,651,377	\$ 1,617,927	\$ 2,800,000	2,799,370	\$ 2,799,370	\$ -	\$ -	\$ 2,799,370
1100	BF 000 000 11101100BF000000	626012 Loss Control Project	1,467	1,304	50,000	50,000	30,000	-	-	30,000
		<i>CoCurricular</i>								
		<i>Drivers Education</i>								
		<i>Other Health Services</i>								
		<i>General Administrative Services</i>								
2311	BF 000 000 11102311BF000000	633200 General Liability Claims	505,315	534,772	685,000	650,000	650,000	-	-	650,000
2311	BF 000 000 11102311BF000000	633212 Auto Liability Claims	173,695	948,194	500,000	238,000	238,000	-	-	238,000
2311	BF 000 000 11102311BF000000	652111 Liability Insurance (umbrella)	600,386	654,117	637,300	773,100	773,100	-	-	773,100
2311	BF 000 000 11102311BF000000	652112 Student Accident Insurance	19,095	17,185	25,000	25,000	25,000	-	-	25,000
2311	BF 000 000 11102311BF000000	652212 Cyber Liability Insurance	35,326	66,619	100,000	56,500	56,500	-	-	56,500
2311	BF 000 000 11102311BF000000	652214 Violent Acts	15,728	-	15,800	28,850	28,850	-	-	28,850
2311	BF 000 000 11102311BF000000	652215 Property Claims Deductible Paid	3,264	-	-	-	-	-	-	-
2311	BF 000 000 11102311BF000000	652511 Bonding Employees	3,972	3,740	8,750	8,750	8,750	-	-	8,750
2311	BF 000 000 11102311BF000000	689037 Contracted Service - Medicaid/COBRA	47,841	72,166	70,000	222,000	222,000	-	-	222,000
2315	BF 000 000 11102315BF000000	631310 Pension Funds	1,374,622	1,440,869	1,300,000	1,535,000	1,535,000	-	-	1,535,000
		<i>Plant and Maintenance Operations</i>								
2620	BF 000 000 11102620BF000000	652211 Boiler Insurance	31,985	35,029	33,200	53,000	53,000	-	-	53,000
2620	BF 000 000 11102620BF000000	652213 Property Insurance	1,595,163	2,590,784	3,708,800	6,750,000	6,750,000	-	-	6,750,000
2620	BF 000 000 11102620BF000000	652214 Property Insurance Violent Acts	1,166	16,618	16,800	22,000	22,000	-	-	22,000
2650	BF 000 000 11102620BF000000	652215 Property Claims Deductible Paid	489	25,377	25,000	25,000	25,000	-	-	25,000
2650	BF 000 000 11102650BF000000	652216 Claims	19,709	19,388	-	-	-	-	-	-
		<i>Vehicle Operations and Maintenance Services</i>								
2650	BF 000 000 11102650BF000000	652215 Property Claims Deductible	-	-	100,000	100,000	100,000	-	-	100,000
		<i>Safety</i>								
2661	BF 000 000 11102661BF000000	661114 Safety Supplies - AED et al	9,380	14,463	-	-	66,995	-	-	66,995
		<i>Security</i>								
2662	BF 000 000 11102662BF000000	633961 Contract Security	40,742	7,460	90,000	90,000	50,000	-	-	50,000
		<i>Transportation Services</i>								
		<i>Other Support Services</i>								
		<i>Food Service</i>								
		<i>Other Operation Services</i>								
3200	BF 000 000 11103200BF000000	611933 Salary - Claims Adjuster	54,567	55,508	60,471	57,800	57,800	-	3,920	61,720

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

Account		Description		2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	ADJUSTEMENTS AND TRANSFERS	SALARY AND BENEFITS ADJUSTMENTS	2023-2024 PROPOSED BUDGET REVISION #2
BF	BF	Total Risk Management/Insurance		\$ 6,185,289	\$ 8,121,520	\$ 10,226,121	13,484,370	\$ 13,491,365	\$ -	\$ 3,920	\$ 13,495,285
		Data Processing									
		<i>Technology Supervision</i>									
2840	BG 000 000 11102840BG000000	611116	Salary - Director of Data Processing	\$ 95,239	96,529	\$ 105,611	97,879	\$ 97,879	\$ -	\$ 3,955	\$ 101,834
			<i>Curriculum Development Services</i>								
2220	BG 000 000 11102220BG000000	611326	Salary-Comp Curric Teacher Training	73,318	75,068	79,575	75,579	75,579	-	77,087	152,665
			<i>Instructions Staff Training Services</i>								
2231	BG 000 000 11102231BG000000	615012	Reg Stipend for Teachers EGT (electronic g	782	-	-	-	-	-	-	-
			<i>Systems Operations</i>								
2843	BG 000 000 11102843BG000000	611821	Salary - Programmer/Analyst	272,083	294,032	290,894	275,222	275,222	-	18,342	293,564
2840	BG 000 000 11102840BG000000	611411	Salary - Clerical	169,002	175,569	193,867	170,615	170,615	-	26,847	197,462
2840	BG 000 000 11102840BG000000	612912	Supplemental - Interns	-	1,538	-	-	-	-	-	-
2840	BG 000 000 11102840BG000000	634012	Technical Services	48,773	4,097	54,000	54,000	54,000	-	-	54,000
2840	BG 000 000 11102840BG000000	643011	Maintenance Contract - Computers	534,575	31,481	595,000	600,000	600,000	-	-	600,000
2840	BG 000 000 11102840BG000000	653024	Online Subscriptions	67,098	6,145	78,000	109,000	109,000	-	-	109,000
2840	BG 000 000 11102840BG000000	653051	Communications-Postage	223	270	500	500	500	-	-	500
2840	BG 000 000 11102840BG000000	658211	Travel	3,243	5,352	10,000	10,000	10,000	-	-	10,000
2840	BG 000 000 11102840BG000000	661001	Supplies Office & Data Processing	9,453	19,599	26,079	21,079	21,079	-	-	21,079
2840	BG 000 000 11102840BG000000	661501	Tech Supplies	244,729	224,566	439,950	439,950	439,950	-	-	439,950
2840	BG 000 000 11102840BG000000	673400	Equipment	-	-	30,000	30,000	30,000	-	-	30,000
			<i>Debt Service</i>								
BG	BG	Total Data Processing		\$ 1,518,520	\$ 934,246	\$ 1,903,476	1,883,824	\$ 1,883,824	\$ -	\$ 126,230	\$ 2,010,054
		Technology									
		<i>Regular Instructional Services</i>									
1100	BH 000 000 11101100BH000000	634013	Contracted Services Networking	\$ 20,000	\$ 20,000	\$ 27,500	27,500	\$ 27,500	\$ -	\$ -	\$ 27,500
1100	BH 000 000 11101100BH000000	653024	Communications-Subscriptions	445,719	25,226	725,216	771,126	771,126	-	-	771,126
1100	BH 000 000 11101100BH000000	661011	Supplies	5,486	-	-	-	1,714	-	-	1,714
1100	BH 000 000 11101100BH000000	661501	Supplies School Computer Materials/Softwa	485,931	19,584	197,712	43,712	60,584	-	-	60,584
			<i>Improvement Of Instructional Services Other Ed Programs</i>								
2145	BH 000 000 11102145BH000000	611328	Tech Facilitator	-	-	-	70,212	70,212	-	4,585	74,797
			<i>Instruction and Curriculum Development Services</i>								
2220	BH 000 000 11102220BH000000	611342	Salary Consultants	106,995	368,829	458,164	443,311	443,311	-	206,664	649,975
2220	BH 000 000 11102220BH000000	611343	Salary Coordinator	358,867	-	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	611924	Salary Tech Prof Devel Trainers-Erate	35,100	118,650	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	611935	Salary Computer Techs	-	25,265	27,500	27,500	27,500	-	(27,500)	-
2200	BH 000 000 11102200BH000000	633412	Consultants	32,896	-	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	653051	Communications - Postage/	49	372	-	-	-	-	-	-
2200	BH 000 000 11102200BH000000	658011	Tuition	350	-	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	658211	Travel Supervisors and Consultants	-	4,568	15,300	15,300	15,300	-	-	15,300
2220	BH 000 000 11102220BH000000	659012	Temporary Help Contract Svcs	3,263	-	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	661001	Supplies Tech Services	-	7,836	49,395	49,395	49,395	-	-	49,395
2220	BH 000 000 11102220BH000000	661011	Supplies Tech Center	17,321	4,341	18,585	18,585	18,585	-	-	18,585
2220	BH 000 000 11102220BH000000	661226	Technology Facilitator	1,970	-	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	661501	Tech Supplies Inst Staff	-	74,794	-	-	1,979	-	-	1,979
2220	BH 000 000 11102220BH000000	664411	References	19,336	1,359	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	664411	Periodicals	1,111	-	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	681011	Dues and Fees	495	1,139	-	-	-	-	-	-
			<i>Instructional Staff Training Other Programs</i>								
			<i>Media Services</i>								

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

Account		Description	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	ADJUSTEMENTS AND TRANSFERS	SALARY AND BENEFITS ADJUSTMENTS	2023-2024 PROPOSED BUDGET REVISION #2
<i>School Administrative Svcs</i>										
2400	BH 000 000 11102400BH000000	653021 Purchased Services - Connect Ed. <i>Plant Operations and Maintenance Svcs</i>	227,269	-	444,255	454,255	454,255	-	-	454,255
2620	BH 000 000 11102620BH000000	611712 Salary Computer Technicians	349,631	401,315	604,015	715,370	715,370	-	18,043	733,412
2620	BH 000 000 11102620BH000000	653022 Data Lines	596,139	823,212	988,800	988,800	988,800	-	-	988,800
2620	BH 000 000 11102620BH000000	653024 Online Subscriptions	-	10,436	-	-	-	-	-	-
2620	BH 000 000 11102620BH000000	658211 Travel Computer Technician	799	1,363	8,400	8,400	8,400	-	-	8,400
2620	BH 000 000 11102620BH000000	661001 Supplies Computer Repair	14,334	4,855	65,004	65,004	65,004	-	-	65,004
2620	BH 000 000 11102620BH000000	661501 Tech Supplies Tech Repair	17,883	85,947	54,458	54,458	54,458	-	-	54,458
<i>Administrative Tech Svcs (Data Processing)</i>										
2840	BH 000 000 11102840BH000000	612912 Other Temp Salaries	14,738	14,323	7,500	7,500	7,500	-	-	7,500
2840	BH 000 000 11102840BH000000	634011 P/S Technical Services Erate	3,432	-	-	-	-	-	-	-
2840	BH 000 000 11102840BH000000	634012 P/S Technical Services	-	68,524	(154,000)	-	-	-	-	-
2840	BH 000 000 11102840BH000000	643011 Maintenance Contracts Networks	78,741	2,977	1,027,764	962,004	962,004	-	-	962,004
2840	BH 000 000 11102840BH000000	643012 P/S Tech	-	-	95,627	335,627	335,627	-	-	335,627
2840	BH 000 000 11102840BH000000	653024 Online Subscriptions	284,807	26,543	181,000	181,000	181,000	-	-	181,000
2840	BH 000 000 11102840BH000000	658211 Network Admin Travel	2,365	1,782	13,400	13,400	13,400	-	-	13,400
2840	BH 000 000 11102840BH000000	659012 Temporary Help	12,180	14,493	29,000	29,000	29,000	-	-	29,000
2840	BH 000 000 11102840BH000000	661011 Supplies network	677	7,669	54,472	54,472	54,472	-	-	54,472
2840	BH 000 000 11102840BH000000	661506 Supplies Tech ERATE	48,453	77,899	-	-	-	-	-	-
2840	BH 000 000 11102840BH000000	661501 Tech Supplies	62,064	10,365	-	-	-	-	-	-
2840	BH 000 000 11102840BH000000	673001 Eq Network	-	-	109,999	109,999	109,999	-	-	109,999
2840	BH 000 000 11102840BH000000	673211 Vehicles - Equipment	-	-	280,000	40,000	40,000	-	-	40,000
2840	BH 000 000 11102840BH000000	673401 Tech Equipment	-	11,750	-	-	-	-	-	-
2840	BH 000 000 11102840BH000000	681011 Dues and Fees	500	1,000	-	-	-	-	-	-
2841	BH 000 000 11102841BH000000	611117 Salary - Coordinator of Technology	191,302	197,632	204,663	197,385	197,385	-	7,968	205,353
2219	BH 000 000 11102219BH000000	611411 Salary Tech Clerical	-	104,990	120,234	108,447	108,447	-	12,583	121,030
2845	BH 000 000 11102845BH000000	611922 Computer Network Specialist	51,319	53,601	56,942	54,152	54,152	-	3,920	58,072
2845	BH 000 000 11102845BH000000	611821 Salary Programmer/Analyst,Network	337,367	402,148	441,497	395,456	395,456	-	72,827	468,283
2846	BH 000 000 11102846BH000000	611926 Hardware manager	77,221	82,926	89,479	79,483	79,483	-	10,585	90,068
BH	BH	Total Technology	\$ 3,906,108	\$ 3,077,713	\$ 6,241,881	6,320,852	\$ 6,341,417	\$ -	309,675	\$ 6,651,092
Sales Tax										
<i>Tax and Assessment Collection Services</i>										
2315	BI 000 000 11102315BI000000	611116 Salary - Director	\$ 88,504	\$ 97,952	\$ 101,489	97,879	\$ 97,879	\$ -	3,955	\$ 101,834
2315	BI 000 000 11102315BI000000	611411 Salary - Clerical	147,384	153,947	165,760	148,137	148,137	-	19,600	167,737
2516	BI 000 000 11102516BI000000	611812 Salary - Auditors	807,989	833,101	817,563	841,458	841,458	-	13,411	854,870
2315	BI 000 000 11102315BI000000	633200 Legal Services	55,025	73,466	236,104	237,104	237,104	-	-	237,104
2311	BI 000 000 11102311BI000000	633311 Auditing Services	-	-	12,875	12,875	12,875	-	-	12,875
2315	BI 000 000 11102315BI000000	633321 Contracted Services Tax Audits	226,554	245,213	399,000	400,000	400,000	-	-	400,000
2315	BI 000 000 11102315BI000000	634012 Technical Services	14,500	14,500	14,935	15,700	15,700	-	-	15,700
2315	BI 000 000 11102315BI000000	643011 Repair & Upkeep of Equipment	14,966	16,471	20,715	20,715	20,715	-	-	20,715
2315	BI 000 000 11102315BI000000	653024 Technology Services	28,544	24,173	33,928	33,928	33,928	-	-	33,928
2315	BI 000 000 11102315BI000000	653051 Communications-Postage	40,243	22,437	48,948	56,756	56,756	-	-	56,756
2620	BI 000 000 11102620BI000000	653011 Telephone - Sales Tax	-	-	2,500	2,500	2,500	-	-	2,500
2315	BI 000 000 11102315BI000000	653052 Special Project Postage	167	-	-	-	-	-	-	-
2315	BI 000 000 11102315BI000000	654011 Advertising	-	(423)	575	575	575	-	-	575
2315	BI 000 000 11102315BI000000	655011 Printing/Binding	1,215	1,520	5,555	6,595	6,595	-	-	6,595
2315	BI 000 000 11102315BI000000	658211 Travel	3,410	17,967	43,600	43,600	43,600	-	-	43,600
2315	BI 000 000 11102315BI000000	661001 Supplies Office	3,152	4,452	6,661	8,809	8,809	-	-	8,809
2315	BI 000 000 11102315BI000000	661501 Supplies Technology	6,563	-	9,845	17,505	17,505	-	-	17,505

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024
		GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
		FUND	FUND	BUDGET	BUDGET	BUDGET	TRANSFERS	BENEFITS	BUDGET
		ACTUAL	ACTUAL	REVISION	APPROVED	REVISION		ADJUSTMENTS	REVISION
Account	Description			#3	BUDGET	#1			#2
2315 BI 000 000 11102315BI000000	661503 Supplies Technology Other	-	15,855	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	664411 Books Periodicals	513	507	730	780	780	-	-	780
2315 BI 000 000 11102315BI000000	681011 Dues & Fees	355	462	842	842	842	-	-	842
		<i>Debt Service</i>							
BI	BI	\$ 1,439,084	\$ 1,521,600	\$ 1,921,625	1,945,758	\$ 1,945,758	\$ -	\$ 36,966	\$ 1,982,725
Total Sales Tax									
Warehouse									
<i>Regular Instruction Services</i>									
1100 BJ 000 000 11101100BJ000000	664211 Books Textbooks- Regular	\$ 1,101,472	\$ 53,898	\$ 260,000	260,000	\$ 260,000	\$ -	\$ -	\$ 260,000
1100 BJ 000 000 11101100BJ000000	664311 Workbooks- Regular	910,225	964,772	1,438,474	1,438,474	1,438,474	-	-	1,438,474
1100 BJ 000 000 11101100BJ000000	664213 Books Nonpublic Textbooks	70,632	68,429	66,146	66,146	66,146	-	-	66,146
1100 BJ 000 000 11101100BJ000000	653024 Web Based Instructional Materials	138,419	-	35,100	195,100	195,100	-	-	195,100
<i>Special Education Instruction Services</i>									
1210 BJ 000 000 11101210BJ000000	664211 Books Textbooks- Special Education	39,453	-	-	-	-	-	-	-
<i>Gifted and Talented Programs</i>									
1220 BJ 000 000 11101220BJ000000	664211 Books Textbooks- Gifted	-	11,086	85,250	85,250	85,250	-	-	85,250
<i>Instructional Staff Training</i>									
<i>Warehousing and Distribution Svcs</i>									
2530 BJ 000 000 11102530BJ000000	611116 Salary - Director Warehouse/Transportation	96,576	195,606	101,489	97,879	97,879	-	3,955	101,834
2530 BJ 000 000 11102530BJ000000	611411 Salary - Clerical	113,659	113,173	114,280	104,323	104,323	-	11,760	116,083
2530 BJ 000 000 11102530BJ000000	611641 Salary - Drivers & Warehousemen	277,725	281,245	242,700	199,215	199,215	-	61,263	260,478
2530 BJ 000 000 11102530BJ000000	611932 Salary - Library & Textbook Services	33,750	31,087	35,775	32,444	32,444	-	3,920	36,364
2530 BJ 000 000 11102530BJ000000	633945 P/S Physicals Warehouse Drivers	42	65	300	300	300	-	-	300
2530 BJ 000 000 11102530BJ000000	643005 Copier Maintenance Agreement	299	349	300	349	349	-	-	349
2530 BJ 000 000 11102530BJ000000	643011 Repair & Upkeep of Equipment	3,939	14,685	17,000	17,000	17,000	-	-	17,000
2530 BJ 000 000 11102530BJ000000	653051 Communications-Shipping/Postage	726	38	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	658211 Travel	89	895	1,500	2,500	2,500	-	-	2,500
2530 BJ 000 000 11102530BJ000000	659011 Other Purchased Services	-	1,613	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	659012 Temporary Help Contract Svcs	16,915	24,788	30,000	40,000	40,000	-	-	40,000
2530 BJ 000 000 11102530BJ000000	661001 Materials & Supplies	20,769	6,314	14,955	14,955	14,955	-	-	14,955
2530 BJ 000 000 11102530BJ000000	661024 Whse Supplies Loss/Damaged	81	133	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661025 Supplies Boxes	3,812	3,747	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661063 Supplies Facilities Maintenance	-	-	2,246	2,246	2,246	-	-	2,246
2530 BJ 000 000 11102530BJ000000	661102 Inventory Adjustments	25,378	3,872	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661501 Tech Supplies	2,025	-	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	662611 Fuel - Vehicles	11,743	9,768	-	5,000	5,000	-	-	5,000
2530 BJ 000 000 11102530BJ000000	673001 Equipment	11,546	-	75,024	25,000	25,000	-	-	25,000
2530 BJ 000 000 11102530BJ000000	673211 Equipment Vehicles	87,010	-	67,361	99,000	99,000	-	-	99,000
2530 BJ 000 000 11102530BJ000000	681011 Dues and Fees	44	350	100	100	100	-	-	100
2530 BJ 000 000 11102530BJ000000	693311 Indirect Costs Nonpublic Texts	3,058	-	3,322	3,322	3,322	-	-	3,322
<i>Plant Maintenance</i>									
2620 BJ 000 000 11102620BJ000000	643011 R/M Eq	-	1,514	-	-	-	-	-	-
2620 BJ 000 000 11102620BJ000000	661061 Janitorial Supplies	-	344	-	-	-	-	-	-
<i>Lawn Services</i>									
2630 BJ 000 000 11102630BJ000000	661063 Supplies	-	828	-	-	-	-	-	-
2630 BJ 000 000 11102630BJ000000	673001 Equipment	-	18,409	-	-	-	-	-	-
BJ	BJ	\$ 2,969,387	\$ 1,807,008	\$ 2,591,322	2,688,603	\$ 2,688,603	\$ -	\$ 80,898	\$ 2,769,501
Total Warehouse & Textbooks									
Transportation									
<i>Operation and Maintenance of Plant Services</i>									
<i>Care and Upkeep of Grounds</i>									

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024	
		GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED	
		FUND	FUND	BUDGET	APPROVED	BUDGET	TRANSFERS	BENEFITS	BUDGET	
Account	Description	ACTUAL	ACTUAL	REVISION	BUDGET	REVISION		ADJUSTMENTS	REVISION	
				#3		#1			#2	
2630 BK 000 000 11102630BK000000	643003 Lawn Eq Tire Repairs	\$ 14	\$ -	\$ 900	900	\$ 900	\$ -	\$ -	\$ 900	
2630 BK 000 000 11102630BK000000	643011 R/M Services	-	368	-	-	-	-	-	-	
2630 BK 000 000 11102630BK000000	643012 Yard Equip Repair Services	530	650	1,500	1,750	1,750	-	-	1,750	
2630 BK 000 000 11102630BK000000	661077 Parts Yard Eq	15,424	22,970	21,600	18,000	18,000	-	-	18,000	
2630 BK 000 000 11102630BK000000	661163 Supplies -Yard Upkeep	-	-	225	225	225	-	-	225	
2630 BK 000 000 11102630BK000000	661171 Supplies Tires/Tube	-	-	2,115	2,500	2,500	-	-	2,500	
2630 BK 000 000 11102630BK000000	661175 Supplies -Yard Upkeep Lubricants	-	-	45	45	45	-	-	45	
2630 BK 000 000 11102630BK000000	661179 Supplies Mower Parts	-	-	900	1,200	1,200	-	-	1,200	
<i>Care and Upkeep of Equipment</i>										
2640 BK 000 000 11102640BK000000	661077 Parts Equipment	623	514	1,800	2,500	2,500	-	-	2,500	
2640 BK 000 000 11102640BK000000	661171 Equipment Maintenance	213	-	-	-	-	-	-	-	
<i>Vehicle Op and Maint (Exc. Student Trans)</i>										
2650 BK 000 000 11102650BK000000	643003 Vehicle Maint Svcs Tires	432	618	1,800	2,250	2,250	-	-	2,250	
2650 BK 000 000 11102650BK000000	643011 Vehicle Maint Svcs General	9,017	8,818	15,000	15,000	15,000	-	-	15,000	
2650 BK 000 000 11102650BK000000	661077 Parts Vehicles	13,928	12,386	15,000	12,500	12,500	-	-	12,500	
2650 BK 000 000 11102650BK000000	661171 Supplies Vehicle Maint - Tires	560	2,136	6,600	7,500	7,500	-	-	7,500	
<i>Security</i>										
<i>Supervision of Student Transportation</i>										
2710 BK 000 000 11102710BK000000	611116 Salary - Director	96,239	97,242	101,489	97,879	97,879	-	3,955	101,834	
2710 BK 000 000 11102710BK000000	611411 Salary - Clerical	326,589	352,431	405,794	272,759	272,759	-	140,009	412,769	
2710 BK 000 000 11102710BK000000	611955 Salary Route Supervisor	109,507	78,545	152,453	120,597	120,597	-	32,968	153,565	
2710 BK 000 000 11102710BK000000	612912 Wages Temporary Worker	90	-	-	-	-	-	-	-	
2710 BK 000 000 11102710BK000000	631911 Other Fees	931	269	-	100	100	-	-	100	
2710 BK 000 000 11102710BK000000	633914 Licenses/Registrations	60	-	200	200	200	-	-	200	
2710 BK 000 000 11102710BK000000	633945 Purch Svcs	16,605	-	-	250	250	-	-	250	
2710 BK 000 000 11102710BK000000	634012 Tech Services	51,592	50,604	55,800	80,000	140,817	-	-	140,817	
2710 BK 000 000 11102710BK000000	643003 P/S Tire Repair Trucks/Wreckers	17	-	-	-	-	-	-	-	
2710 BK 000 000 11102710BK000000	643011 Office Equipment Maintenance	6,444	6,368	7,000	8,500	8,500	-	-	8,500	
2710 BK 000 000 11102710BK000000	643012 P/S Accident Repairs Trucks/Wreckers	720	5,682	4,500	4,000	4,000	-	-	4,000	
2710 BK 000 000 11102710BK000000	643173 P/S Radio Repair	-	569	-	-	-	-	-	-	
2710 BK 000 000 11102710BK000000	644211 Eq Rental	3,498	1,728	2,600	2,000	2,000	-	-	2,000	
2710 BK 000 000 11102710BK000000	644212 Copier Rental	5,453	6,189	10,800	14,000	14,000	-	-	14,000	
2710 BK 000 000 11102710BK000000	653013 Other Purchased Services	3,086	5,728	6,750	6,900	6,900	-	-	6,900	
2710 BK 000 000 11102710BK000000	653024 Online Subscriptions	8,798	8,798	11,250	22,000	22,000	-	-	22,000	
2710 BK 000 000 11102710BK000000	653051 Communications-Postage	-	-	900	400	400	-	-	400	
2710 BK 000 000 11102710BK000000	658211 Travel - Transportation Supervisor	192	1,034	3,600	3,000	3,000	-	-	3,000	
2710 BK 000 000 11102710BK000000	659011 Other P/S	-	7,830	35,000	30,000	30,000	-	-	30,000	
2710 BK 000 000 11102710BK000000	659012 Temporary Help Contract Svcs	1,941	-	13,500	13,500	13,500	-	-	13,500	
2710 BK 000 000 11102710BK000000	661001 Office & Training Supplies	18,290	19,598	27,950	22,950	22,950	-	-	22,950	
2710 BK 000 000 11102710BK000000	661077 Parts Trucks and Wreckers	21,921	22,014	24,000	20,000	20,000	-	-	20,000	
2710 BK 000 000 11102710BK000000	661103 Supplies Shop	12,553	5,336	12,000	13,500	13,500	-	-	13,500	
2710 BK 000 000 11102710BK000000	661163 Supplies Small Tools	-	3,973	17,000	11,500	11,500	-	-	11,500	
2710 BK 000 000 11102710BK000000	661171 Supplies Shop (Trucks/Wreckers) Tires	2,194	3,205	4,500	7,000	7,000	-	-	7,000	
2710 BK 000 000 11102710BK000000	661173 Supplies Radio Repair	-	950	4,050	4,300	5,808	-	-	5,808	
2710 BK 000 000 11102710BK000000	661174 Supplies Radio Purchases	2,240	1,296	2,350	4,700	4,700	-	-	4,700	
2710 BK 000 000 11102710BK000000	661175 Supplies -Lubes, Bulk Oil	499	7,695	18,000	14,000	14,000	-	-	14,000	
2710 BK 000 000 11102710BK000000	661178 Supplies First Aid	516	611	900	1,200	1,200	-	-	1,200	
2710 BK 000 000 11102710BK000000	661180 Supplies Bus Washing	-	259	2,250	3,000	3,000	-	-	3,000	
2710 BK 000 000 11102710BK000000	661501 Tech Supplies-Admin	13,438	3,685	4,500	3,500	3,500	-	-	3,500	
2710 BK 000 000 11102710BK000000	673011 Office Equipment	-	-	6,750	6,200	6,200	-	-	6,200	
2710 BK 000 000 11102710BK000000	673111 Shop Equipment	-	-	17,000	17,000	17,000	-	-	17,000	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024
		GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
		FUND	FUND	BUDGET	APPROVED	BUDGET	TRANSFERS	BENEFITS	BUDGET
Account	Description	ACTUAL	ACTUAL	REVISION	BUDGET	REVISION		ADJUSTMENTS	REVISION
				#3		#1			#2
2710 BK 000 000 11102710BK000000	673211 Trucks/Trailers/Vehicles	-	-	18,000	90,000	90,000	-	-	90,000
2710 BK 000 000 11102710BK000000	673501 Tech Software	-	-	15,000	15,000	15,000	-	-	15,000
	<i>Regular Transportation - Vehicle Op</i>								
2721 BK 000 000 11102721BK000000	611621 Salary - Bus Drivers Regular Education	5,031,785	5,375,397	5,919,854	4,919,652	4,919,652	7,741	1,417,235	6,344,628
2721 BK 000 000 11102721BK000000	612412 Salary - Substitute Drivers Regular	304,449	331,251	380,000	380,000	380,000	-	-	380,000
	<i>Regular Transportation - Monitoring Svcs</i>								
2722 BK 000 000 11102722BK000000	611521 Salary-Aides Regular Buses	-	169,086	236,045	150,000	150,000	-	302,725	452,725
2722 BK 000 000 11102722BK000000	612413 Salary-Substitutes Aides	84,042	104,091	125,000	150,000	150,000	-	-	150,000
	<i>Regular Transportation - Vehicles Svcs</i>								
2723 BK 000 000 11102723BK000000	611721 Salary - Mechanics	324,789	339,975	350,676	217,098	217,098	-	173,088	390,186
2723 BK 000 000 11102723BK000000	633915 Reg Trans Licenses/Registrations	-	-	1,500	1,500	1,500	-	-	1,500
2723 BK 000 000 11102723BK000000	643003 Reg Trans Tire Repair	11,423	10,670	13,500	10,000	10,000	-	-	10,000
2723 BK 000 000 11102723BK000000	643011 Reg Trans C/S Gen Maint Repairs	61,625	143,949	150,000	175,000	175,000	-	-	175,000
2723 BK 000 000 11102723BK000000	643012 Reg Trans C/S Accident Repairs	5,227	34,281	135,000	135,000	135,000	-	-	135,000
2723 BK 000 000 11102723BK000000	643027 Bus GPS Service	102,445	165,178	17,500	17,500	17,500	-	-	17,500
2723 BK 000 000 11102723BK000000	644211 Rental of Equipment	342,435	430,920	216,000	300,000	300,000	-	-	300,000
2723 BK 000 000 11102723BK000000	652311 Reg Fleet Insurance	54,000	-	-	-	-	-	-	-
2723 BK 000 000 11102723BK000000	653051 Communications-Postage	69	306	-	300	300	-	-	300
2723 BK 000 000 11102723BK000000	661077 Supplies Parts Regular Buses	365,154	577,669	504,000	504,000	504,000	-	-	504,000
2723 BK 000 000 11102723BK000000	661092 Supplies Limestone - Bus Turnarounds	2,253	2,388	20,000	17,500	17,500	-	-	17,500
2723 BK 000 000 11102723BK000000	661121 Supplies Bus Cameras	-	49,152	35,000	70,000	70,000	-	-	70,000
2723 BK 000 000 11102723BK000000	661171 Supplies Tires/Tube	19,169	95,958	46,300	75,000	75,000	-	-	75,000
2723 BK 000 000 11102723BK000000	661173 Supplies Radio Repair	-	456	3,600	25,000	25,000	-	-	25,000
2723 BK 000 000 11102723BK000000	661174 Supplies Radio Purchases	-	-	10,000	8,000	8,000	-	-	8,000
2723 BK 000 000 11102723BK000000	661175 Supplies Lubricants Bulk Oil	11,622	18,049	31,500	26,500	26,500	-	-	26,500
2723 BK 000 000 11102723BK000000	661181 Bus GPS Supplies	-	-	2,000	2,000	2,000	-	-	2,000
2723 BK 000 000 11102723BK000000	662611 Supplies Fuel & Oil - Regular Transportation	573,655	1,260,306	1,300,000	1,500,000	1,500,000	-	-	1,500,000
2723 BK 000 000 11102723BK000000	673221 Replacement Buses-Regular	-	1,203,284	4,574,182	3,200,000	3,200,000	-	-	3,200,000
2723 BK 000 000 11102723BK000000	689011 Miscellaneous Expenses	-	1,660	-	7,500	7,500	-	-	7,500
	<i>Special Needs Transportation - Vehicle Operation</i>								
2731 BK 000 000 11102731BK000000	611621 Salary - Bus Drivers Special Education	870,723	920,760	1,115,749	678,449	678,449	-	445,424	1,123,873
2731 BK 000 000 11102731BK000000	612412 Salary - Substitute Drivers Special Educator	37,038	20,805	75,000	75,000	75,000	-	-	75,000
	<i>Special Needs Transportation - Monitoring Svcs</i>								
2732 BK 000 000 11102732BK000000	611521 Salary - Aides Special Education Buses	1,423,979	1,473,511	1,700,938	1,337,217	1,337,217	-	476,200	1,813,417
2732 BK 000 000 11102732BK000000	612413 Salary - Stbstitute Aides Special Education	46,407	52,428	55,000	55,000	55,000	-	-	55,000
	<i>Special Needs Transportation - Vehicle Svcs</i>								
2733 BK 000 000 11102733BK000000	611721 Salary - Mechanics	69,319	79,076	-	-	-	-	-	-
2733 BK 000 000 11102733BK000000	633916 Special Ed Licenses/Registrations	-	-	1,000	1,000	1,000	-	-	1,000
2733 BK 000 000 11102733BK000000	643003 Special Ed Tire Repair	3,192	2,142	-	3,000	3,000	-	-	3,000
2733 BK 000 000 11102733BK000000	643011 Sp Ed C/S Gen Maint Repairs	15,109	45,211	25,000	60,000	60,000	-	-	60,000
2733 BK 000 000 11102733BK000000	643012 Sp Ed C/S Accident Repairs	3,790	5,236	27,000	20,000	20,000	-	-	20,000
2733 BK 000 000 11102733BK000000	643027 Sp Ed C/S GPS	-	-	2,700	2,700	2,700	-	-	2,700
2733 BK 000 000 11102733BK000000	644211 Rental Vehicles	42,980	31,920	31,500	55,000	55,000	-	-	55,000
2733 BK 000 000 11102733BK000000	652311 Sp Ed Fleet Ins	213,000	-	-	-	-	-	-	-
2733 BK 000 000 11102733BK000000	661077 Supplies Parts Special Education Buses	95,961	112,536	135,000	135,000	135,000	-	-	135,000
2733 BK 000 000 11102733BK000000	661092 Supplies Limestone - Bus Turnarounds Sp E	-	-	1,350	1,350	1,350	-	-	1,350
2733 BK 000 000 11102733BK000000	661121 Supplies Sp Ed - Bus Cameras	-	-	2,000	8,000	8,000	-	-	8,000
2733 BK 000 000 11102733BK000000	661171 Supplies Sp Ed - Tires and Tubes	12,891	13,079	13,300	19,000	19,000	-	-	19,000
2733 BK 000 000 11102733BK000000	661173 Supplies Sp Ed - Radio Repair	-	-	900	900	900	-	-	900
2733 BK 000 000 11102733BK000000	661174 Supplies Sp Ed - Radio Purchases	-	-	2,000	4,000	4,000	-	-	4,000
2733 BK 000 000 11102733BK000000	661175 Supplies Lubes - Special Education Transpo	-	-	20,000	15,000	15,000	-	-	15,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTMENTS	SALARY	2023-2024
		GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
		FUND	FUND	BUDGET	APPROVED	BUDGET	TRANSFERS	BENEFITS	BUDGET
		ACTUAL	ACTUAL	REVISION	BUDGET	REVISION		ADJUSTMENTS	REVISION
Account	Description			#3		#1			#2
2733 BK 000 000 11102733BK000000	662611 Supplies Fuel - SpEd Transportation	120,681	312,858	180,000	200,000	200,000	-	-	200,000
2733 BK 000 000 11102733BK000000	673221 Replacement Buses-Special Education	-	-	551,221	500,000	500,000	-	-	500,000
	<i>Personnel Services</i>								
2830 BK 000 000 11102830BK000000	633521 Medical Exams	18,831	18,152	28,800	32,000	32,000	-	-	32,000
2830 BK 000 000 11102830BK000000	633525 Drug Testing	13,328	16,834	31,500	35,000	35,000	-	-	35,000
	<i>Debt Service</i>								
5100 BK 000 000 11105100BK000000	634021 Debt Service Pay Agent Fees	-	227	-	-	-	-	-	-
BK BK	Total Transportation	\$ 11,025,525	\$ 14,158,900	\$ 19,124,985	16,103,472	\$ 16,165,797	\$ 7,741	\$ 2,991,604	\$ 19,165,142
	Maintenance								
	<i>Other Pupil Support Services</i>								
	<i>Administrative Services</i>								
2324 BL 000 000 11102324BL000000	658211 Travel - Assoc Superintendent	\$ -	\$ -	\$ 1,000	1,000	\$ 1,000	\$ -	\$ -	\$ 1,000
2324 BL 000 000 11102324BL000000	661001 Supplies Office - Assoc Super	1,221	-	1,000	-	-	-	-	-
2324 BL 000 000 11102324BL000000	681011 Dues and Membership Fees	54	-	1,200	1,200	1,200	-	-	1,200
	<i>School Admin</i>								
	<i>Distributing Svcs</i>								
2530 BL 000 000 11102530BL000000	659012 P/S Warehouse	-	147	-	-	-	-	-	-
	<i>Supervision Services</i>								
2610 BL 000 000 11102610BL000000	611711 Salary - Project Estimator	36,971	-	-	-	-	-	-	-
2610 BL 000 000 11102610BL000000	611411 Salary - Clerical	68,925	84,029	113,725	105,622	105,622	-	19,767	125,389
2610 BL 000 000 11102610BL000000	611132 Salary - Maintenance Planner	94,234	97,482	102,132	98,462	98,462	-	4,015	102,477
	<i>Operation and Maintenance of Buildings</i>								
2620 BL 000 000 11102620BL000000	611631 Salary - Custodians	5,607,944	6,063,002	6,196,637	5,327,226	5,315,626	(6,000)	1,077,154	6,386,780
2620 BL 000 000 11102620BL000000	611632 Salary - Janitor Substitutes	50,500	25,740	16,752	25,000	25,000	-	(19,058)	5,942
2620 BL 000 000 11102620BL000000	611634 Building Facilities Use Custodian Payroll	-	240	2,097	-	-	-	-	-
2620 BL 000 000 11102620BL000000	611712 Salary - Maintenance Employees	1,697,398	1,816,638	2,114,397	1,589,707	1,589,707	-	255,000	1,844,707
2620 BL 000 000 11102620BL000000	633411 Engineering/Architect Fees	-	-	6,498	6,498	6,498	-	-	6,498
2620 BL 000 000 11102620BL000000	633419 ADA Compliance	-	-	75,000	75,000	75,000	-	-	75,000
2620 BL 000 000 11102620BL000000	642111 Cont Services Trash Collection/Disposal Ser	497,658	560,545	300,000	300,000	300,000	-	-	300,000
2620 BL 000 000 11102620BL000000	642300 C/S Maintenance	75,174	83,726	83,400	83,400	83,400	-	-	83,400
2620 BL 000 000 11102620BL000000	642301 Uniform and Water Services	59,000	35,783	57,000	57,000	57,000	-	-	57,000
2620 BL 000 000 11102620BL000000	643011 Contracted Services-Repair/Upkeep of Equip	91,380	148,896	100,000	100,000	100,000	-	-	100,000
2620 BL 000 000 11102620BL000000	643012 Contracted Services-Repair/Upkeep of Bldg	-	7,728	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643013 Purch Svcs Cafeteria R/U	439	-	15,000	15,000	15,000	-	-	15,000
2620 BL 000 000 11102620BL000000	643016 Gas Testing and Inspection	-	-	5,000	5,000	5,000	-	-	5,000
2620 BL 000 000 11102620BL000000	643017 Asbestos Abatement	5,028	26,200	176,750	176,750	176,750	-	-	176,750
2620 BL 000 000 11102620BL000000	643021 Cont Services Air Conditioning	3,075,379	3,307,187	3,050,905	3,350,905	3,350,905	-	-	3,350,905
2620 BL 000 000 11102620BL000000	643022 Cont Services Elevator Repair	204,777	60,672	135,000	135,000	135,000	-	-	135,000
2620 BL 000 000 11102620BL000000	643024 Cont Services Pest Control	89,461	188,387	150,000	150,000	150,000	-	-	150,000
2620 BL 000 000 11102620BL000000	643025 Repair & Upkeep-Moving Buildings	29,657	-	315,000	315,000	315,000	-	-	315,000
2620 BL 000 000 11102620BL000000	643065 P/S Painting	66,198	9,490	157,500	157,000	157,000	-	-	157,000
2620 BL 000 000 11102620BL000000	643066 P/S Plumbing	959,292	1,380,383	950,000	950,000	950,000	-	-	950,000
2620 BL 000 000 11102620BL000000	643067 P/S Roofing	80,997	50,841	300,000	300,000	300,000	-	-	300,000
2620 BL 000 000 11102620BL000000	643068 C/S R/U Stadiums	33,488	12,976	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643069 P/S Windows and Glass	40,912	37,150	30,000	30,000	30,000	-	-	30,000
2620 BL 000 000 11102620BL000000	643071 P/S Cabinets and Shelves	-	-	5,000	5,000	5,000	-	-	5,000
2620 BL 000 000 11102620BL000000	643072 P/S Doors and Hardware	27,456	23,782	50,000	50,000	50,000	-	-	50,000
2620 BL 000 000 11102620BL000000	643073 P/S Electrical	153,014	308,833	290,000	290,000	290,000	-	-	290,000
2620 BL 000 000 11102620BL000000	643074 P/S General Repairs	458,573	540,376	746,628	746,268	765,838	-	-	765,838
2620 BL 000 000 11102620BL000000	643075 P/S Clocks and PA's	28,702	60,661	40,000	40,000	40,000	-	-	40,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

			2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024
			GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
			FUND	FUND	BUDGET	APPROVED	BUDGET	TRANSFERS	BENEFITS	BUDGET
Account	Description		ACTUAL	ACTUAL	REVISION	BUDGET	REVISION		ADJUSTMENTS	REVISION
					#3		#1			#2
2620 BL 000 000 11102620BL000000	643078 P/S Heaters and Boiler Repair		2,084	2,298	9,500	9,500	9,500	-	-	9,500
2620 BL 000 000 11102620BL000000	643081 P/S Waste Water		39,413	47,833	29,700	29,700	29,700	-	-	29,700
2620 BL 000 000 11102620BL000000	643083 P/S Appliance Repair		24,885	192,944	45,000	45,000	45,000	-	-	45,000
2620 BL 000 000 11102620BL000000	643084 P/S A/C Large Units		37,755	131,949	75,000	75,000	75,000	-	-	75,000
2620 BL 000 000 11102620BL000000	643085 P/S A/C Small		44,826	17,694	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643087 P/S Wiring		717	21,911	76,500	76,500	76,500	-	-	76,500
2620 BL 000 000 11102620BL000000	643088 P/S Demolition		125	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643097 P/S Lunchroom R/M		308,824	498,763	215,564	215,564	215,564	-	-	215,564
2620 BL 000 000 11102620BL000000	644111 Rent Temporary Classrooms		-	667	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	644212 P/S Rental of Copier		-	299	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	644221 P/S Other Rentals/Leases		8,434	16,725	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	652511 P/S Other Bond		200	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	653024 P/S Communication Online Subscriptions		25,785	30,237	12,000	12,000	12,000	-	-	12,000
2620 BL 000 000 11102620BL000000	653051 P/S Communications-Postage		60	110	500	500	500	-	-	500
2620 BL 000 000 11102620BL000000	658211 Travel		14	1,009	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	659012 P/S Temp Help		81,914	25,577	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	661001 Supplies Office		13,298	12,148	7,200	7,200	14,942	-	-	14,942
2620 BL 000 000 11102620BL000000	661002 Supplies Tools		37,912	28,753	25,000	25,000	25,000	-	-	25,000
2620 BL 000 000 11102620BL000000	661061 Supplies Janitorial		728,119	924,890	616,152	616,152	616,152	-	-	616,152
2620 BL 000 000 11102620BL000000	661062 Supplies Summer Janitorial		29,833	(44,757)	20,000	20,000	20,000	-	-	20,000
2620 BL 000 000 11102620BL000000	661063 Supplies Facilities Maintenance		5,218	6,735	12,000	12,000	12,000	-	-	12,000
2620 BL 000 000 11102620BL000000	661065 Supplies for Repair & Upkeep-Paint		12,068	22,637	30,000	30,000	30,000	-	-	30,000
2620 BL 000 000 11102620BL000000	661066 Supplies for Repair & Upkeep-Plumbing		145,712	50,457	120,000	120,000	120,000	-	-	120,000
2620 BL 000 000 11102620BL000000	661067 Supplies for Repair & Upkeep-Roofs		10,330	3,377	2,000	2,000	2,000	-	-	2,000
2620 BL 000 000 11102620BL000000	661068 Supplies for Repair & Upkeep-Stadiums/Tra		-	3,695	15,000	15,000	15,000	-	-	15,000
2620 BL 000 000 11102620BL000000	661069 Supplies for Repair & Upkeep-Windows & G		1,660	6,406	5,000	5,000	5,000	-	-	5,000
2620 BL 000 000 11102620BL000000	661071 Supplies for Repair & Upkeep-Cabinets & St		1,652	4,364	7,500	7,500	7,500	-	-	7,500
2620 BL 000 000 11102620BL000000	661072 Supplies for Repair & Upkeep-Doors & Hard		101,830	213,099	102,000	102,000	102,000	-	-	102,000
2620 BL 000 000 11102620BL000000	661073 Supplies for Repair & Upkeep-Electrical Wo		95,620	182,467	80,000	80,000	80,000	-	-	80,000
2620 BL 000 000 11102620BL000000	661074 Supplies for Repair & Upkeep-General Supp		109,590	171,690	120,598	120,598	120,598	-	-	120,598
2620 BL 000 000 11102620BL000000	661075 Supplies for Repair Clocks, PA's & Radios		578	1,766	8,000	8,000	8,000	-	-	8,000
2620 BL 000 000 11102620BL000000	661077 Supplies Parts for Maintenance Equipment		41,570	36,236	35,000	35,000	35,000	-	-	35,000
2620 BL 000 000 11102620BL000000	661078 Supplies for Repair Heating & Boilers		1,030	-	2,000	2,000	2,000	-	-	2,000
2620 BL 000 000 11102620BL000000	661081 Supplies for Repair & Upkeep-Waste Water		48,064	46,365	45,000	45,000	45,000	-	-	45,000
2620 BL 000 000 11102620BL000000	661083 Supplies for Repair Appliances/Electronics		4,128	20,415	10,000	10,000	10,000	-	-	10,000
2620 BL 000 000 11102620BL000000	661084 Supplies for Repair A/C Large Units		623	3,336	10,000	10,000	10,000	-	-	10,000
2620 BL 000 000 11102620BL000000	661085 Supplies for Repair/Replace A/C Window Ur		178,883	273,925	200,000	200,000	200,000	-	-	200,000
2620 BL 000 000 11102620BL000000	661087 Supplies Wiring		4,757	3,058	10,000	10,000	10,000	-	-	10,000
2620 BL 000 000 11102620BL000000	661094 Supplies School Maintenance		910	197	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	661097 Supplies Lunchroom Maintenance		-	9,698	5,000	5,000	5,000	-	-	5,000
2620 BL 000 000 11102620BL000000	661102 Supplies Inventory Adjustments		3,198	12,903	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	661105 Supplies Maint Vehicle		-	-	13,500	13,500	13,500	-	-	13,500
2620 BL 000 000 11102620BL000000	661501 Supplies Maint Software		16,917	25,770	16,000	16,000	16,000	-	-	16,000
2620 BL 000 000 11102620BL000000	673001 School Maintenance Equipment		6,187	(3,375)	12,828	13,000	13,000	-	-	13,000
2620 BL 000 000 11102620BL000000	673068 Equipment Stadiums		-	-	25,200	25,200	25,200	-	-	25,200
2620 BL 000 000 11102620BL000000	673111 Equipment/Maintenance		9,000	108,564	35,354	15,000	15,000	-	-	15,000
2620 BL 000 000 11102620BL000000	681011 Dues and Fees		1,255	1,805	1,350	1,350	1,350	-	-	1,350
	<i>Care and Upkeep of Grounds</i>									
2630 BL 000 000 11102630BL000000	642401 Grounds Upkeep Services-Lawn Care		27,887	189,677	229,000	225,000	236,600	6,000	-	242,600
2630 BL 000 000 11102630BL000000	643091 P/S Grounds Upkeep- Fencing		26,812	79,082	49,500	49,500	49,500	-	-	49,500
2630 BL 000 000 11102630BL000000	643093 R/M Grounds Services Other		187,157	226,144	370,180	370,180	370,180	-	-	370,180

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024
		GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
		FUND	FUND	BUDGET	APPROVED	BUDGET	TRANSFERS	BENEFITS	BUDGET
Account	Description	ACTUAL	ACTUAL	REVISION	BUDGET	REVISION		ADJUSTMENTS	REVISION
				#3		#1			#2
2630 BL 000 000 11102630BL000000	661077 Parts	89	1,512	-	-	-	-	-	-
2630 BL 000 000 11102630BL000000	661091 Supplies for Upkeep of Grounds-Fencing	4,844	7,349	5,086	5,086	5,086	-	-	5,086
2630 BL 000 000 11102630BL000000	661092 Supplies for Upkeep of Grounds-Shell/Limes	33,778	69,317	85,000	85,000	85,000	-	-	85,000
2630 BL 000 000 11102630BL000000	661093 Supplies for Upkeep of Grounds - Sitework	95,132	86,929	36,731	36,731	36,731	-	-	36,731
2630 BL 000 000 11102630BL000000	673111 Equipment	69,185	-	150,000	150,000	150,000	-	-	150,000
	<i>Care and Upkeep of Equipment</i>								
2640 BL 000 000 11102640BL000000	643011 R/M Equipment	2,306	8,614	-	-	-	-	-	-
2640 BL 000 000 11102640BL000000	644211 Rental of Maint Copier	2,032	1,367	3,000	3,000	3,000	-	-	3,000
2640 BL 000 000 11102640BL000000	644221 Rental of Maintenance Equipment	15,208	8,644	4,500	4,500	4,500	-	-	4,500
2640 BL 000 000 11102640BL000000	661077 Supplies Parts for Eq	2,543	4,458	-	-	-	-	-	-
	<i>Vehicle Operation and Maintenance</i>								
2650 BL 000 000 11102650BL000000	643011 Repair and Maintenance	2,384	23,038	-	-	-	-	-	-
2650 BL 000 000 11102650BL000000	661105 Supplies - Parts Maintenance	71,352	1,091	-	-	-	-	-	-
2650 BL 000 000 11102650BL000000	662611 Vehicle Fuel	101,699	203,676	130,000	130,000	130,000	-	-	130,000
2650 BL 000 000 11102650BL000000	673200 Equipment - Vehicles	81,130	11,796	80,882	250,000	250,000	-	-	250,000
	<i>Safety Services</i>								
2661 BL 000 000 11102661BL000000	643023 Cont Services Fire Extinguishers	97,591	98,777	75,000	75,000	75,000	-	-	75,000
2661 BL 000 000 11102661BL000000	643076 P/S Fire Alarms	210,493	226,154	202,686	202,686	202,686	-	-	202,686
2661 BL 000 000 11102661BL000000	643078 P/S Inspections Pipeline/Boilers	220	953	1,000	1,000	1,000	-	-	1,000
2661 BL 000 000 11102661BL000000	643079 P/S Fire Marshall	117,362	98,590	100,000	100,000	100,000	-	-	100,000
2661 BL 000 000 11102661BL000000	643094 Other P/S-Safety	-	784	-	-	-	-	-	-
2661 BL 000 000 11102661BL000000	659015 Crossing Guards	376,311	477,954	300,000	300,000	300,000	-	-	300,000
2661 BL 000 000 11102661BL000000	661076 Supplies for Repair/Replace Fire Alarms	-	-	4,500	4,500	4,500	-	-	4,500
2661 BL 000 000 11102661BL000000	661079 Supplies for Fire Marshall Compliance	-	-	15,000	15,000	15,000	-	-	15,000
2661 BL 000 000 11102661BL000000	681011 Dues and Fees	780	529	-	-	-	-	-	-
	<i>Security Services</i>								
2662 BL 000 000 11102662BL000000	633961 Contracted Security	66,993	86,030	-	-	-	-	-	-
2662 BL 000 000 11102662BL000000	643079 Security	1,365	8,746	-	10,000	10,000	-	-	10,000
2662 BL 000 000 11102662BL000000	643089 C/S Monitor Security Systems	170,368	165,221	227,585	227,585	227,585	-	-	227,585
2662 BL 000 000 11102662BL000000	661089 Supplies Security System	33,653	13,940	16,000	16,000	16,000	-	-	16,000
2662 BL 000 000 11102662BL000000	661501 Tech Supplies Security System	-	4,425	7,000	7,000	7,000	-	-	7,000
2662 BL 000 000 11102662BL000000	673113 Security Equipment	-	-	25,000	50,000	50,000	-	-	50,000
	<i>Transportation Admin</i>								
4200 BL 000 000 11104200BL000000	645131 Construction Services	18,400	34,226	16,400	16,400	16,400	-	-	16,400
	<i>Architecture and Engineering Services</i>								
4300 BL 000 000 11104300BL000000	633411 Engineering/Arch/Tech Services	5,142	-	3,000	3,000	3,000	-	-	3,000
4300 BL 000 000 11104300BL000000	633412 Engineering/Arch/Tech Services	-	-	10,000	10,000	10,000	-	-	10,000
4300 BL 000 000 11104300BL000000	633419 ADA Compliance Non-construction	7,160	-	-	10,000	10,000	-	-	10,000
	<i>Building Acquisitions and Construction</i>								
4500 BL 000 000 11104500BL000000	633419 ADA Compliance	-	-	150,000	150,000	150,000	-	-	150,000
4500 BL 000 000 11104500BL000000	645122 Construction Services	-	-	-	205,000	205,000	-	-	205,000
4500 BL 000 000 11104500BL000000	645123 Construction Services Architect	-	-	20,000	20,000	20,000	-	-	20,000
	<i>Building Improvements Renovations</i>								
4600 BL 000 000 11104600BL000000	645122 Construction Services	-	-	-	40,000	40,000	-	-	40,000
4600 BL 000 000 11104600BL000000	645123 Building Renovation Projects	45,894	-	565,000	300,000	300,000	-	-	300,000
4600 BL 000 000 11104600BL000000	645124 Const Serv - Archt/Engr	3,000	-	-	20,000	20,000	-	-	20,000
	<i>16th Section Lands</i>								
4700 BL 000 000 11104700BL000000	689014 Repairs Section 16 Lands	2,662	71,474	-	-	-	-	-	-
	<i>Other Facilities Acq and Construction Svcs</i>								
4900 BL 000 000 11104900BL000000	645122 Other Construction Services	-	-	90,000	90,000	90,000	-	-	90,000
	<i>Debt Service Expenditures</i>								

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024		
		GENERAL	GENERAL	PROPOSED	2023-2024	PROPOSED	AND	AND	PROPOSED		
		FUND	FUND	BUDGET	ORIGINAL	BUDGET	TRANSFERS	BENEFITS	BUDGET		
Account	Description	ACTUAL	ACTUAL	REVISION	APPROVED	REVISION		ADJUSTMENTS	REVISION		
				#3	BUDGET	#1			#2		
BL	BL	\$ 17,599,743	\$ 20,256,031	\$ 20,615,116	19,703,470	\$ 19,730,782	\$ -	\$ 1,336,879	\$ 21,067,661		
	Total Maintenance										
	Planning and Construction										
	<i>Operation and Maintenance of Buildings</i>										
2620	BM 000 000 11102620BM000000	643002	Indoor Air Quality (Mold)	\$ 93,071	\$ 124,564	\$ -	\$ -	\$ -	\$ -		
2620	BM 000 000 11102620BM000000	643017	Asbestos Abatement Contracted	32,250	-	25,000	25,000	25,000	25,000		
2620	BM 000 000 11102620BM000000	643018	Asbestos Abatement Inspection	-	-	6,000	6,000	6,000	6,000		
2620	BM 000 000 11102620BM000000	645012	Asbestos Inspection	-	-	1,000	1,000	1,000	1,000		
2620	BM 000 000 11102620BM000000	653051	Communications-Postage	14	2	225	225	225	225		
	<i>Facilities Acquisition and Construction</i>										
4000	BM 000 000 11104000BM000000	643011	Gen Maintenance Services	-	305	5,000	5,000	5,000	5,000		
4000	BM 000 000 11104000BM000000	644212	Rental of Copier	1,999	1,922	3,443	3,443	3,443	3,443		
4000	BM 000 000 11104000BM000000	661001	Supplies Office	1,870	1,755	3,000	3,000	3,000	3,000		
4000	BM 000 000 11104000BM000000	661501	Technology Supplies	-	-	1,500	1,500	1,500	1,500		
4000	BM 000 000 11104000BM000000	664411	References	-	194	-	-	-	-		
	<i>Building Acquisitions and Construction</i>										
4500	BM 000 000 11104500BM000000	611117	Salary - Coordinator of Construction	85,127	87,811	91,978	-	-	-		
4500	BM 000 000 11104500BM000000	611411	Salary - Secretary	30,287	31,790	34,704	31,516	31,516	35,436		
4500	BM 000 000 11104500BM000000	633411	Architect/Engineering Services	-	-	10,000	10,000	10,000	10,000		
4500	BM 000 000 11104500BM000000	658211	Travel	-	-	2,500	2,500	2,500	2,500		
4500	BM 000 000 11104500BM000000	681011	Dues	582	-	1,000	1,000	1,000	1,000		
	<i>Building Improvements Renovations</i>										
4600	BM 000 000 11104600BM000000	645123	Renovate and Remodel Constr Svcs	-	-	15,000	15,000	15,000	21,500		
4600	BM 000 000 11104600BM000000	645124	Const Serv - Archt/Engr	-	-	1,000	1,000	1,000	1,000		
	<i>Other Construction Services</i>										
BM	BM	Total Planning & Construction		\$ 245,200	\$ 248,343	\$ 201,350	106,184	\$ 106,184	\$ 6,500	\$ 3,920	\$ 116,604
	Debt Service										
5100	BN 000 000 11105100BN000000	683201	Debt Interest Expense	\$ -	\$ -	\$ 618,746	618,746	\$ 618,746	\$ -	\$ -	\$ 618,746
5100	BN 000 000 11105100BN000000	683101	Principal Payments	-	-	1,295,000	1,295,000	1,295,000	-	-	1,295,000
BN	BN	Total Debt Service on GO Bonds		\$ -	\$ -	\$ 1,913,746	1,913,746	\$ 1,913,746	\$ -	\$ -	\$ 1,913,746
	Utilities										
	<i>Operation and Maintenance of Plant</i>										
2620	BP 000 000 11102620BP000000	641111	Water	\$ 295,200	\$ 293,186	\$ 490,000	490,000	\$ 490,000	\$ -	\$ -	\$ 490,000
2620	BP 000 000 11102620BP000000	641112	Sewage	233,468	200,973	400,000	400,000	400,000	-	-	400,000
2620	BP 000 000 11102620BP000000	653012	Utilities - Cable Expenses	2,865	2,082	2,800	2,800	2,800	-	-	2,800
2620	BP 000 000 11102620BP000000	653021	Telephone Charges	156,017	168,096	165,000	165,000	165,000	-	-	165,000
2620	BP 000 000 11102620BP000000	662111	Supplies Natural Gas	442,076	604,706	500,000	500,000	500,000	-	-	500,000
2620	BP 000 000 11102620BP000000	662211	Supplies Electricity	6,307,363	8,712,173	8,700,000	10,000,000	10,000,000	-	-	10,000,000
	<i>Debt Service</i>										
BP	BP	Total Utilities		\$ 7,436,989	\$ 9,981,216	\$ 10,257,800	11,557,800	\$ 11,557,800	\$ -	\$ -	\$ 11,557,800
	Employee Benefits										
XXXX	BR 000 000 1110XXXXBR000000	611XXX	PIPS Salaries Grant Employees/Compass R	\$ -	\$ -	\$ 15,000	15,000	\$ 15,000	\$ -	\$ -	\$ 15,000
1100	BR 000 000 11101100BR000000	614011	Salary - Sabbatical Leave	1,476,713	2,168,634	1,672,842	1,451,492	1,451,492	-	(500,404)	951,088
1100	BR 000 000 11101100BR000000	621011	Employee Insurance Plans	20,153,816	18,072,939	24,000,000	24,000,000	24,000,000	-	-	24,000,000
1100	BR 000 000 11101100BR000000	622511	Medicare Taxation	2,557,217	2,681,443	2,858,965	2,633,166	2,633,166	-	332,712	2,965,878
1100	BR 000 000 11101100BR000000	623111	Teachers Retirement System	43,587,419	44,078,010	47,363,485	42,773,575	42,773,575	-	5,139,846	47,913,421
1100	BR 000 000 11101100BR000000	623114	Optional Retirement System	201,588	174,963	210,000	210,000	210,000	-	-	210,000
1100	BR 000 000 11101100BR000000	623311	School Employees Retirement	4,129,700	4,478,606	4,572,102	3,773,394	3,773,394	-	946,169	4,719,563

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPA
FOR YEAR ENDING JUNE 30, 2024**

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	ADJUSTEMENTS	SALARY	2023-2024
		GENERAL	GENERAL	PROPOSED	ORIGINAL	PROPOSED	AND	AND	PROPOSED
		FUND	FUND	BUDGET	BUDGET	BUDGET	TRANSFERS	BENEFITS	BUDGET
Account	Description	ACTUAL	ACTUAL	REVISION	APPROVED	REVISION		ADJUSTMENTS	REVISION
				#3	BUDGET	#1			#2
1100 BR 000 000 11101100BR0000000	623117 Other Retirement	5,467	6,399	6,000	6,000	6,000	-	-	6,000
1100 BR 000 000 11101100BR0000000	623911 LA State Employees Retirement	103,479	71,104	115,000	115,000	115,000	-	-	115,000
1100 BR 000 000 11101100BR0000000	624011 Educational Reimbursement	14,270	6,345	50,000	50,000	50,000	-	-	50,000
1100 BR 000 000 11101100BR0000000	625011 Unemployment Compensation	61,679	43,202	50,000	50,000	50,000	-	-	50,000
1100 BR 000 000 11101100BR0000000	627011 Retiree Health/Life Insurance	9,342,225	8,471,943	11,500,000	11,500,000	11,500,000	-	-	11,500,000
1100 BR 000 000 11101100BR0000000	628111 Sick Leave Pay	608,996	656,651	550,000	650,000	650,000	-	-	650,000
1100 BR 000 000 11101100BR0000000	628211 Severance Pay	198,905	250,316	200,000	250,000	250,000	-	-	250,000
1100 BR 000 000 11101100BR0000000	626001 Workers' Compensation Benefit Payments	11,020	10,856	40,000	40,000	40,000	-	-	40,000
BR BR	Total Employee Benefits	\$ 82,452,494	\$ 81,171,411	\$ 93,203,394	87,517,627	\$ 87,517,627	\$ -	\$ 5,918,323	\$ 93,435,950
5200 BS 000 000 11105200BS0000000	693211 School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
BS BS	Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
	Other Miscellaneous Grants								
2100 GA 000 000 11102100GA0000000	633000 Other grants-expenses	-	193,543	-	-	-	-	-	-
2220 GA 000 000 11102220GA0000000	689011 Comparability and Other	196,106	-	-	-	-	-	-	-
2231 GA 000 000 11102231GA0000000	611931 Other Salaries/Suppl. McNeese Mentors/Gr	-	-	-	-	-	-	702,599	702,599
3100 00 000 000	School Lunch 1/2cent S/T portion	424,442	401,557	400,000	400,000	400,000	-	-	400,000
GX GX	Total Other Misc Grants	\$ 620,548	\$ 595,100	\$ 400,000	400,000	\$ 400,000	\$ -	\$ 702,599	\$ 1,102,599
	Other Uses								
	Interfund Transactions								
5200 0 000 000 11105200000000000	693211 Transfers out	\$ 486,993	\$ 8,444,687	\$ 600,000	600,000	\$ 600,000	\$ 60	\$ -	\$ 600,060
	Local Revenue Transfers Out								
5200 0 000 000 11105200000000000	694001 Charter Local Costs	16,084,417	17,511,224	20,275,753	19,735,638	18,934,592	-	-	18,934,592
	Total Other Uses	\$ 16,571,410	\$ 25,955,911	\$ 20,875,753	20,335,638	\$ 19,534,592	\$ 60	\$ -	\$ 19,534,652
	Grand Total Expenditures	\$ 334,686,981	\$ 355,104,968	\$ 390,313,443	373,223,121	\$ 372,689,144	\$ 56,065	\$ 31,497,952	\$ 404,243,161

ITEM #2

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: \$50M fund Status
DATE: March 20, 2024

The attached worksheet summarizes the current status of the \$50M fund expenditures and remaining balances. It also has a calculation for 3% of the remaining unspent balances that could be spent without overspending the current available balance in the fund.

If any specific information regarding a district is wanted, a detailed worksheet can be provided upon request.

Calcasieu Parish School Board-\$50M fund update- AsOf 3/20/24



YEAR

BUDGET UNIT

		35,994,046.82	Original	Unspent	
	Bond Dist	EXPENDITURES	Allocation	Remainder	3.00%
General	00 Total	263,246.66	678,238.70	414,992.04	12,449.76
Dequincy	21 Total	1,264,083.56	1,955,815.86	691,732.30	20,751.97
Westlake/Maplewood	23 Total	1,720,368.15	4,242,405.85	2,522,037.70	75,661.13
Starks	24 Total	361,694.57	524,990.14	163,295.57	4,898.87
Iowa/Lebleu	25 Total	2,875,868.75	3,219,737.20	343,868.45	10,316.05
Vinton	26 Total	945,478.94	1,511,243.29	565,764.35	16,972.93
Moss Bluff	27 Total	7,192,648.61	6,023,730.77	(1,168,917.84)	-
Bell City	28 Total	209,729.90	1,147,088.28	937,358.38	28,120.75
Sulphur	30 Total	5,599,766.44	9,248,019.91	3,648,253.47	109,447.60
North LC	31 Total	1,468,407.22	4,231,784.66	2,763,377.44	82,901.32
Southeast LC	33 Total	4,894,848.02	7,006,949.29	2,112,101.27	63,363.04
Southwest LC	34 Total	9,197,906.00	10,209,996.05	1,012,090.05	30,362.70
	Grand Total	35,994,046.82	50,000,000.00	14,005,953.18	455,246.13

ITEM #3

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: Real Estate discussion/Riverboat Fund Status
DATE: March 20, 2024

The attached listing of real estate activity has been compiled for discussion by the committee. A parish-wide map is provided as well as satellite maps of the subject properties to show proximity to the associated campuses. The listing contains all potential real estate transactions to consider pursuing or rendering a decision if previous authorization to pursue property has been authorized by the board. Items highlighted in green are at a point an offer either has or can be made. Items highlighted in yellow are still in process but are not at a decision point.

Staff would also like to consider, at the Board's discretion, establishing an additional real estate activity parameter. Should property be declared as no longer needed for school purposes and authorized for sale by the board, staff would like to utilize a real estate broker as the standard procedure to conduct the sale as opposed to public auction in accordance with CPSB policy DFN (attached).

Action required:

1. For sale of real property, establish Policy DFN Section 2 as the primary method.
2. Provide direction for the purchase and funding mechanism for any item on the attached real estate discussion worksheet.

Property to consider PURCHASING					
Property #	Location	Description	Status	Owner/Rep	Estimated value
1	Sulphur HS	323 Ash St., Sulphur, south side of campus (Welding Shop)	Permission granted by board to seek appraisal & report back to board. Appraisal received. Board to discuss.	Jason Gunter	\$470K
2	Sulphur HS	320 Cypress, Sulphur, south side of campus, south of 323 Ash St. property (Office building)	Permission granted by board to seek appraisal & report back to board. Appraisal received. Board to discuss.	Jason Gunter	\$325K
3	Dolby Elem	Corner of Jefferson Dr. & Overhill Dr.	Offer of \$50k pending appraisal (\$48K)	John W. House, et.al./Tim Castle, Rep.	\$48K
4	Starks High	Uncleared land, about 5 acres	Owner would entertain an offer, owner has given permission for Cal.PSB to get an appraisal	Zahid Raza/ Thomas Clophus-Rep.	???
5	Sulphur HS	401 Ash St., Sulphur (KC Hall)	Had discussions with owner in past. Could be available for purchase. Suffered significant storm damage.	KC Council 3015	???
6	Sulphur HS	501 Willow Ave., Sulphur, Mason Lodge	CFO contacted by Greg Bruce to consider & discuss with Cal.PSB	Masons Lodge #424	\$250-350K
7	Sulphur HS	420 Cherry St., Sulphur	COO contacted by owner	Martha Burnworth, et.al.	\$100K
8	SP Arnett	509 Lake St., Westlake, 1 lot w/ house north side of campus	Previously made offer to owner but was rejected. Was a "Road Home" project after Hurr. Rita	Charleston Properties	\$70-80K
9	SP Arnett	513 Lake St., Westlake, 1 lot w/house north side of campus	Previously made offer to owner but was rejected. Was a "Road Home" project after Hurr. Rita	Charleston Properties	\$80-90K
10	SP Arnett	517 Lake St., Westlake, 1 empty lot north side of campus	Previously made offer to owner but was rejected.	Jerome Verret	\$16-20K
11	Bell City	4 acres north side of campus	Princ. Scott Nunez was approached by owner Tommy Derouen about the possibility CPSB buying.	Tommy Derouen	???
12	Dequincy High	Baseball & softball fields	City of DQ wants CPSB to take over BB & SB fields. Not sure under what conditions.	City of Dequincy	\$925K
13	Vinton Elem	1010 Fancher St., Vinton	Metal church building, asking \$185K	Tony Ceaser	\$310K

Property to consider SELLING					
Property #	Location	Description	Status	Owner/Rep	Estimated value
14	Old Fisherville Elem site, now vacant lot	2300 Fruge St, Lake Charles, approx. 1.04 acres, near Abraham's tent	Board declared as surplus in 2022, appraisal obtained need to advertise for bids (Appraisal updated Mar.24)	CPSB	\$50,000
15	Old Eastwood Elem & CPAS site, now vacant lot	2903 Opelousas St., Lake Charles, approx. 6 acres	Board declared as surplus in March 2022, appraisal obtained, advertised for bids, received 1 bid well below legal minimum of 85% of appraisal value; readvertised & received 1 bid well below legal minimum of 80%. No action taken since then but recently received offer from 1st bidder of \$80,000 (67% of value) but need to research next legal steps that can be taken. May want to consider engaging realtor. (Appraisal updated Mar.2024)	CPSB	\$120,000



1 inch = 5,000 feet

Calcasieu Parish Bonding Districts

Baseball & Softball fields, DeQuincy

509 Lake St., Westlake
513 Lake St., Westlake
517 Lake St., Westlake

5 acres in Starks

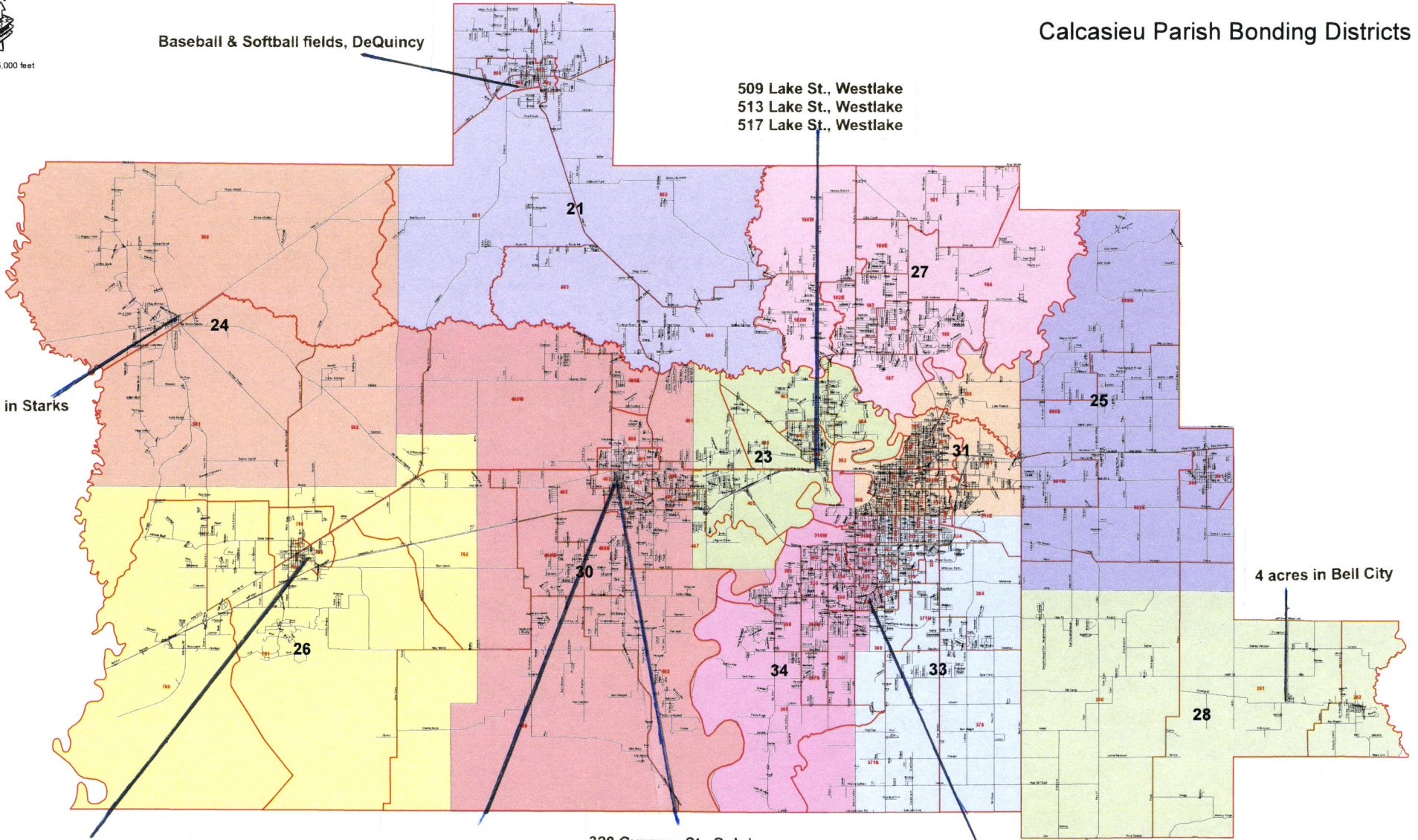
4 acres in Bell City

1010 Fancher St., Vinton

323 Ash St., Sulphur
401 Ash St., Sulphur

320 Cypress St., Sulphur
420 Cherry St., Sulphur
501 Willow Ave., Sulphur

Corner of Jefferson Dr. & Overhill Dr., Lake Charles





(http://www.cppj.net)

MAP ANALYST
(https://www.mapanalyst.com)



© Lat: 30.238 Lon: -93.365 Elevation: Pending (https://en.wikipedia.org/wiki/Lidar) 0 150 300ft



323 Ash St., Sulphur



General

Valuations

Tax Breakdown



Pictometry

PARCEL LOCATION(S)

323 ASH ST

SUBDIVISION(S)

LOCK, GEORGE BLKS E & F

Tutorial
PARCEL OWNER(S)

GUNTER, JASON DAVID



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CONTACT INFORMATION

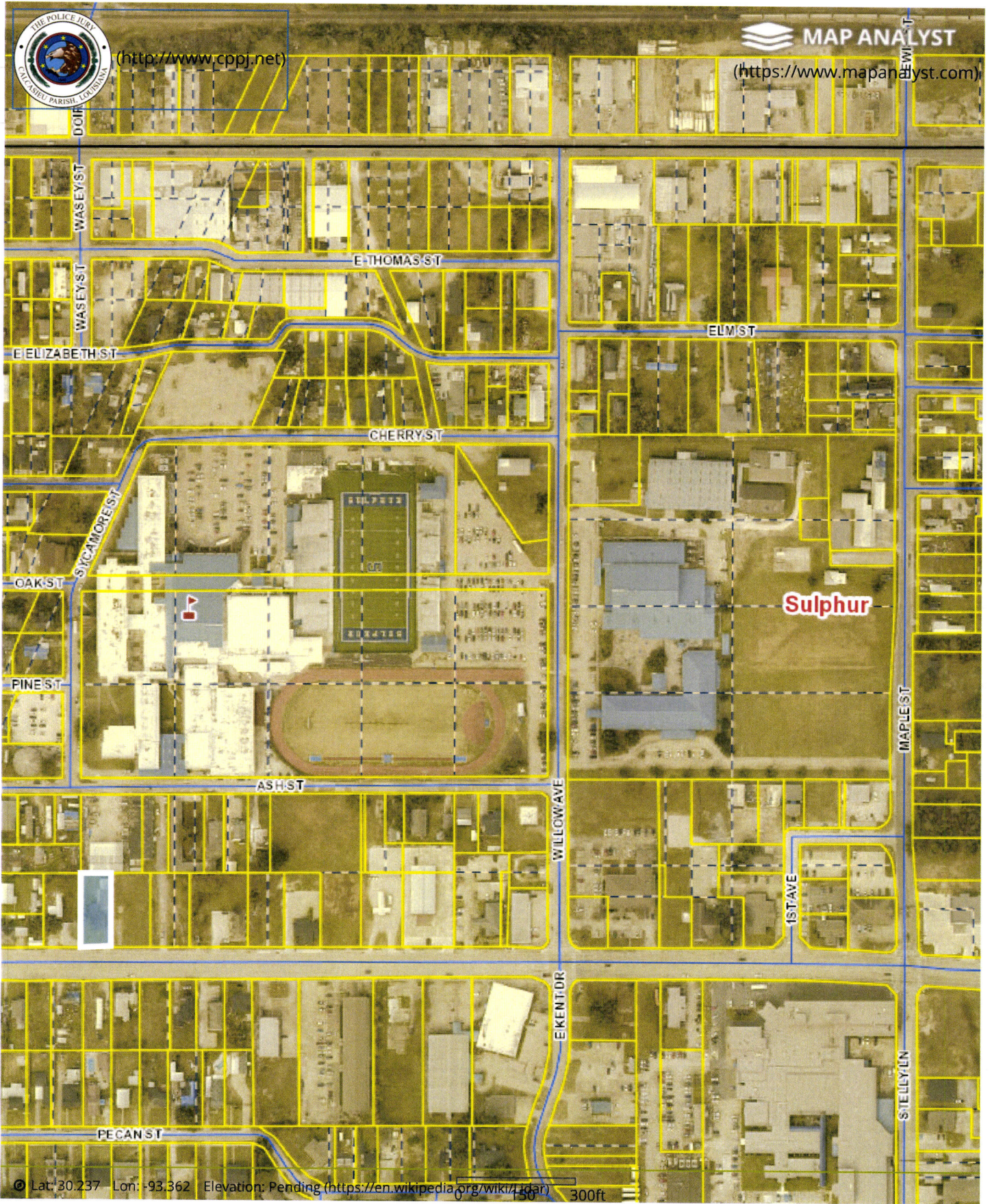
GUNTER, JASON DAVID



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MAP ANALYST

(https://www.mapanalyst.com)



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320 Cypress St., Sulphur



General

Tutorial

Valuations



Tax Breakdown

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PARCEL LOCATION(S)



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Corner of Jefferson Dr. & Overhill Dr., Lake Charles



General Tutorial

Valuations

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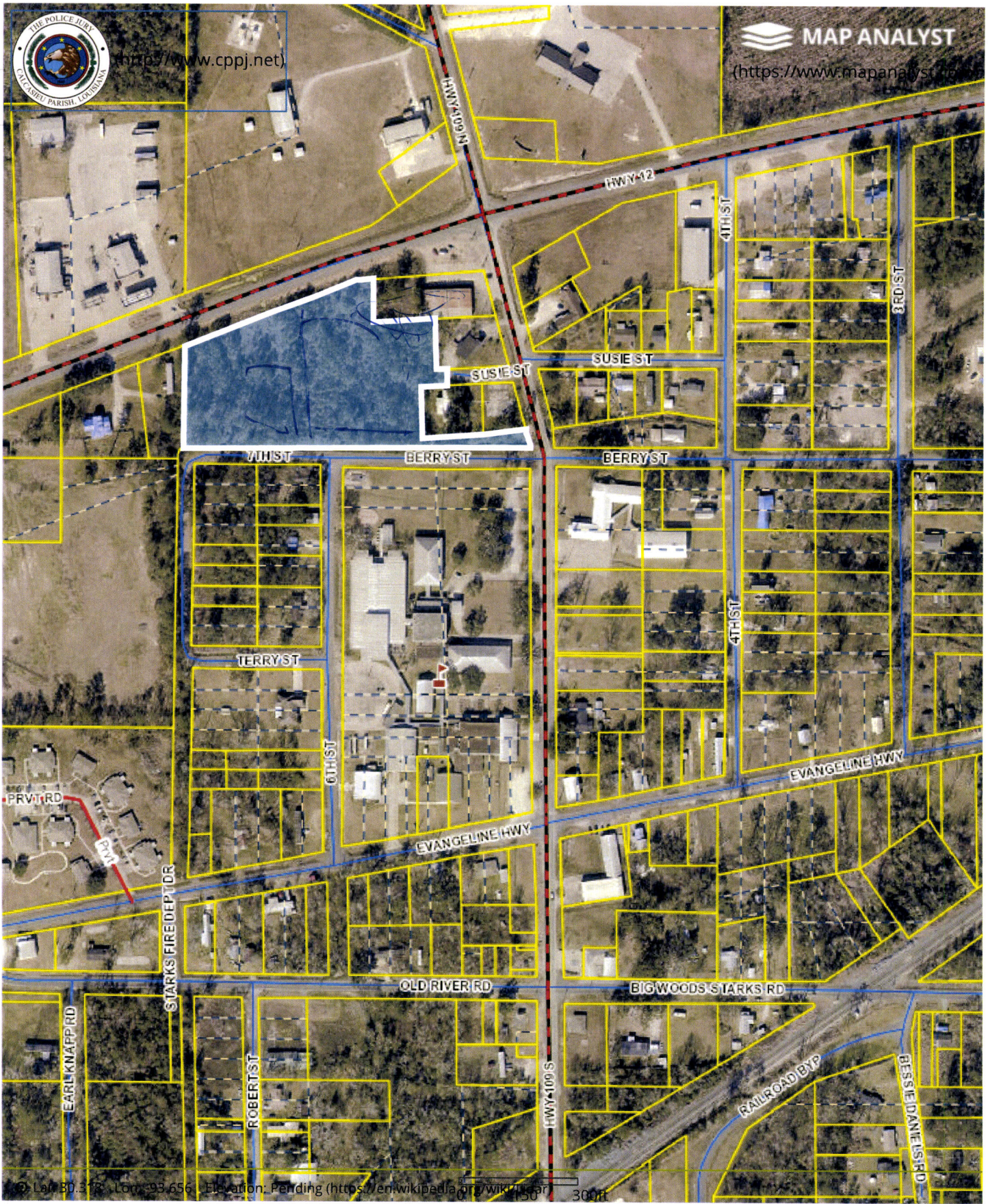
PARCEL LOCATION(S)



<http://www.cppj.net>

MAP ANALYST

(<https://www.mapanalyst.com>)



© Lat: 30.318, Lon: -93.656, Elevation: Pending (<https://en.wikipedia.org/wiki/Earl>) 300ft



Pictometry



5 Acres in Starks



General Tutorial

Valuations

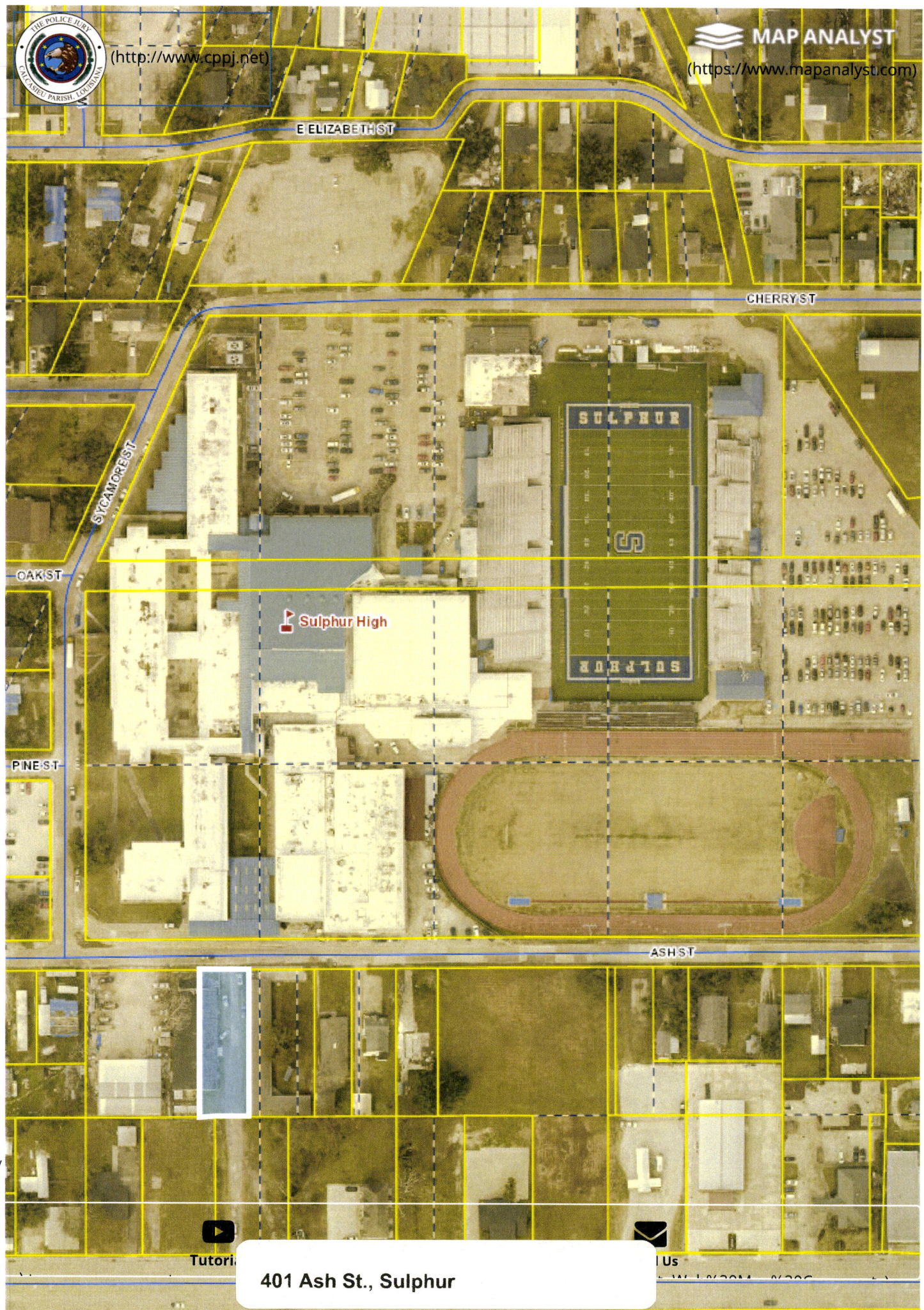
Tax Breakdown
Email Us

PARCEL LOCATION(S)

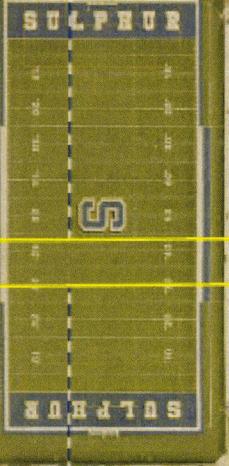


(http://www.cppj.net)

MAP ANALYST
(https://www.mapanalyst.com)



Sulphur High



Tutori... Us...
401 Ash St., Sulphur

P
Pictometry



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(https://www.mapanalyst.com)



WASEY ST

E THOMAS ST

E ELIZABETH ST

CHERRY ST

SYCAMORE ST

WILLOW AVE

Sulphur High

SULPHUR

SULPHUR



Tutor

501 Willow Ave., Sulphur

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(<http://www.cppj.net>)

MAP ANALYST
(<https://www.mapanalyst.com>)

WASEY ST

E THOMAS ST

WASEY ST

E ELIZABETH ST

CHERRY ST

SYCAMORE ST

OAK ST

Sulphur High

PINE ST

ASH ST

P
Pictometry



Tutorial

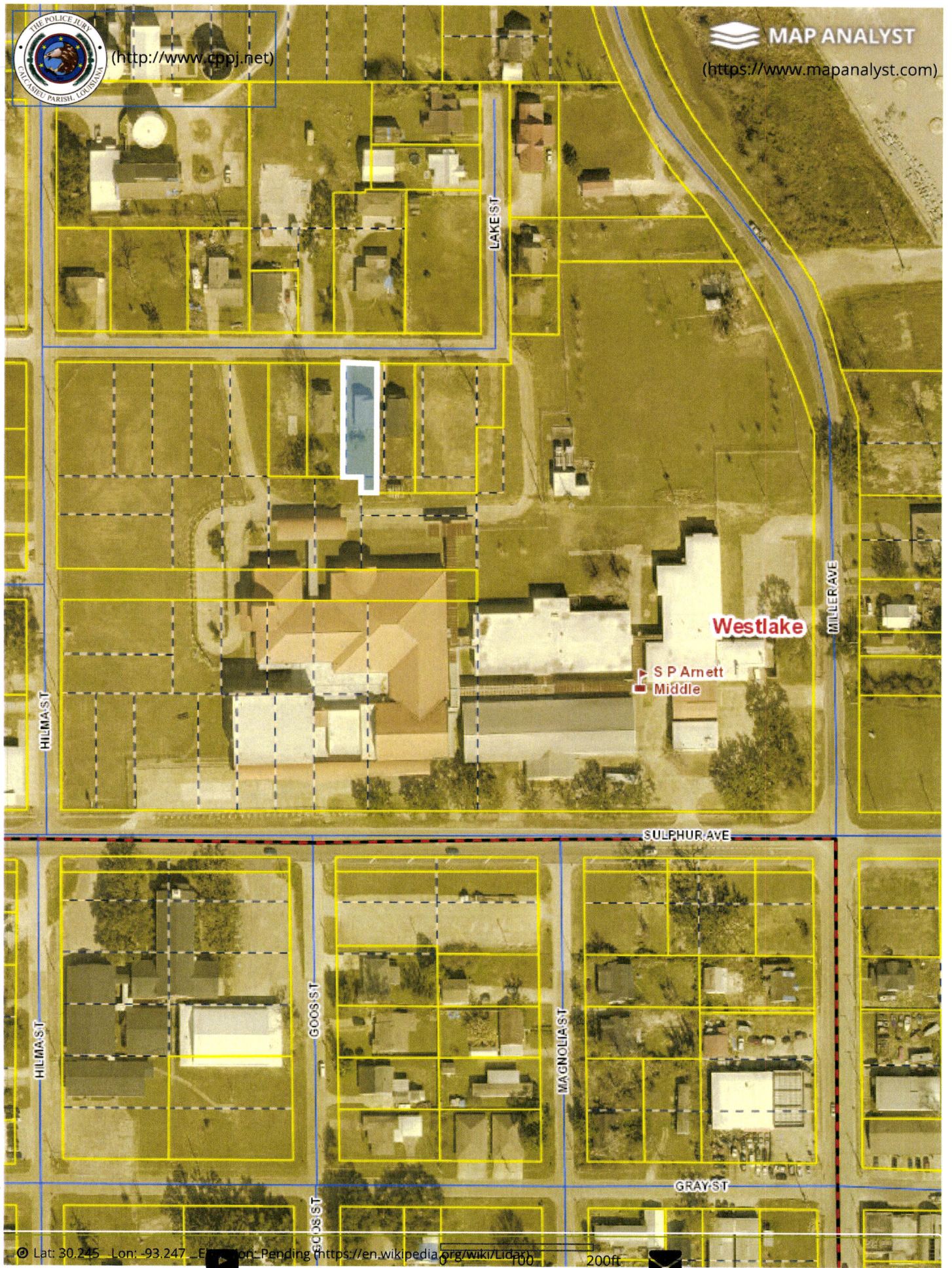
420 Cherry St., Sulphur





(http://www.cppj.net)

MAP ANALYST
(https://www.mapanalyst.com)



© Lat: 30.245 Lon: -93.247 Elevation: Pending (https://en.wikipedia.org/wiki/Lidar)

100 200ft

Tuto

Mail Us



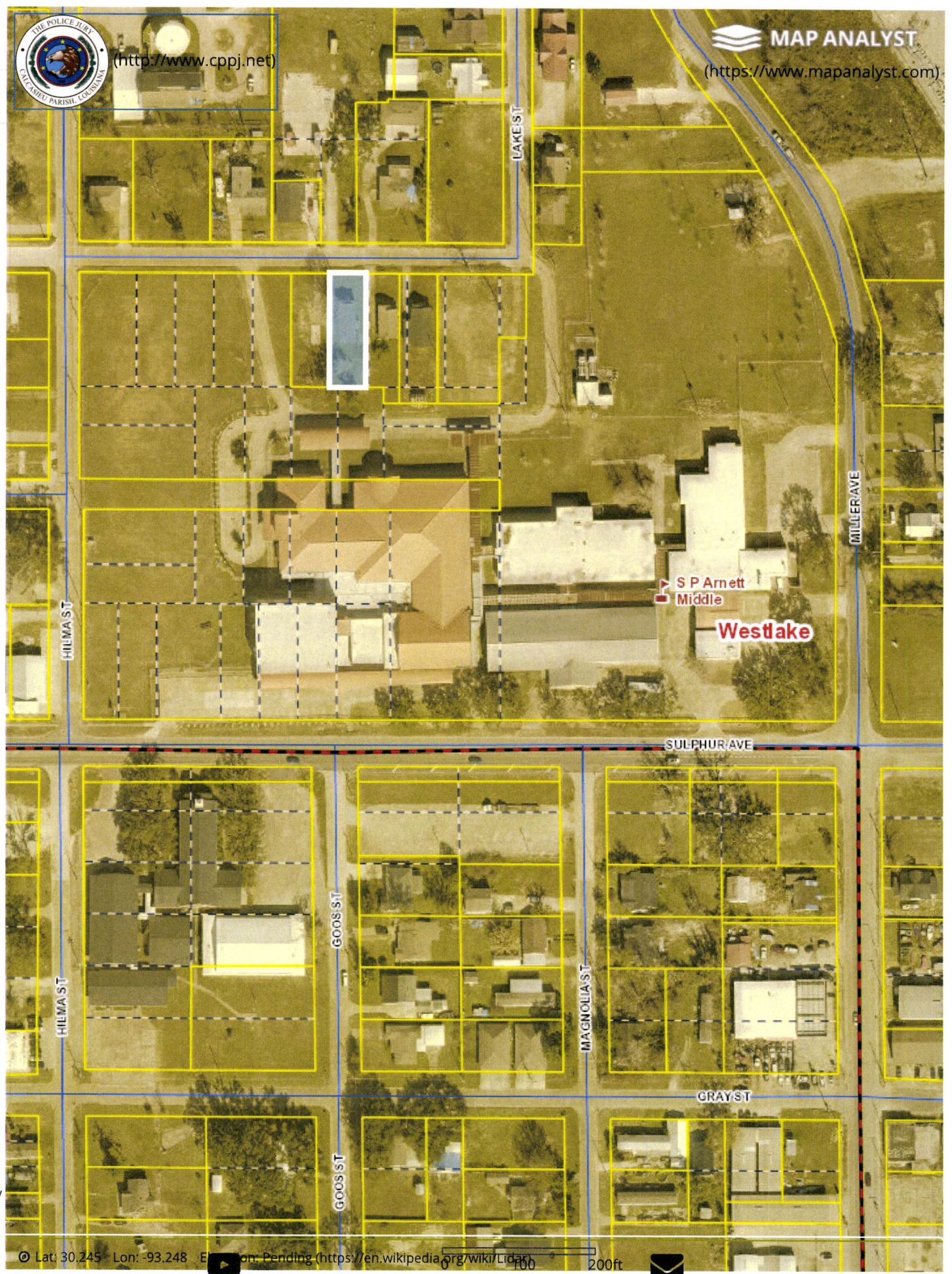
509 Lake St., Westlake





(http://www.cppj.net)

MAP ANALYST
(https://www.mapanalyst.com)



© Lat: 30.245 Lon: -93.248 Elevation: Pending (https://en.wikipedia.org/wiki/Lidar) 100 200ft

Tutoria

Us



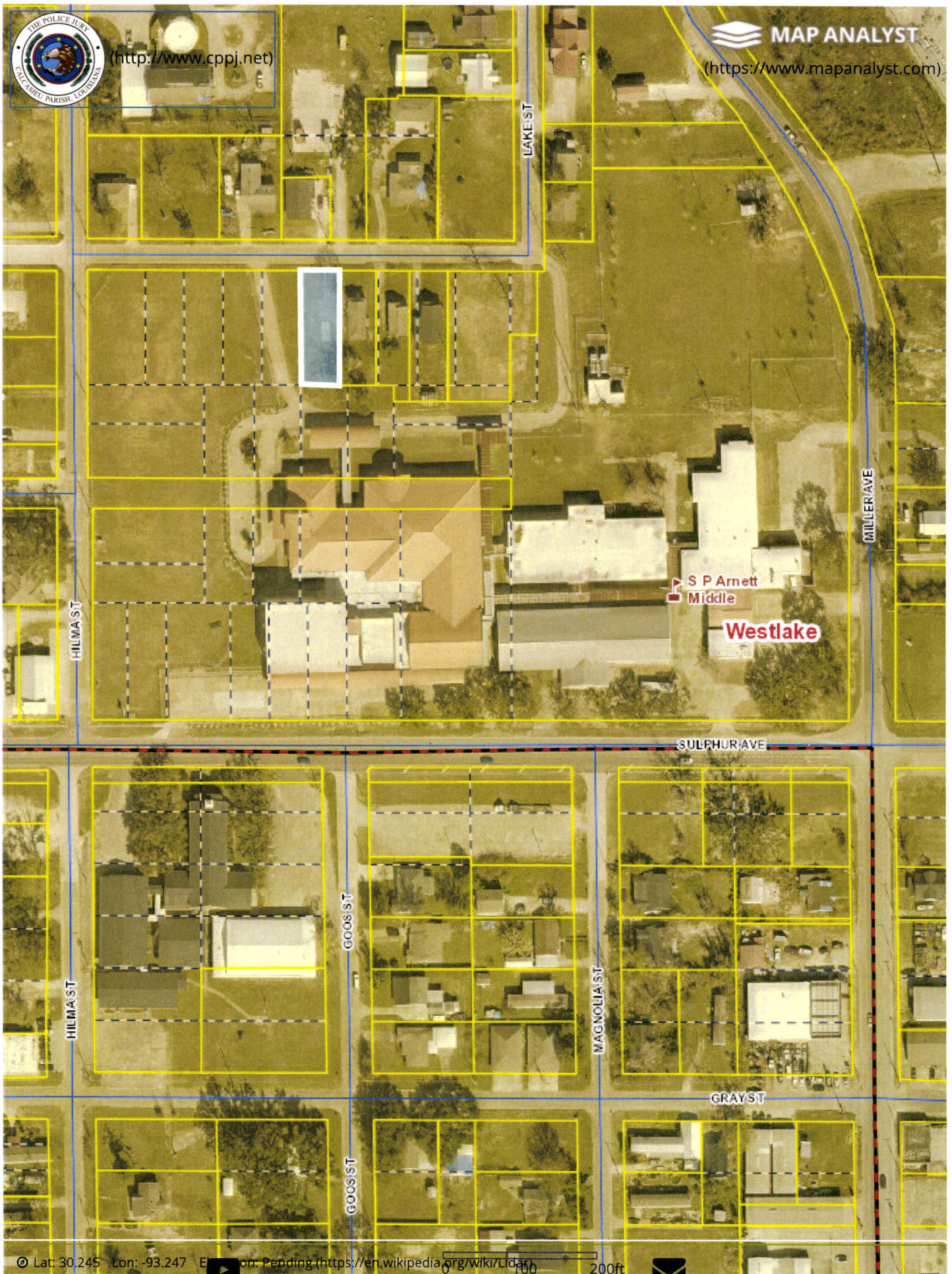
513 Lake St., Westlake

W 10/20/2014 10:20:00





(http://www.cppj.net)



© Lat: 30.245 Lon: -93.247 Elevation: Pending (https://en.wikipedia.org/wiki/Lidar) 200ft

Tutorial

Js



517 Lake St., Westlake

W 1/4 2014 2000

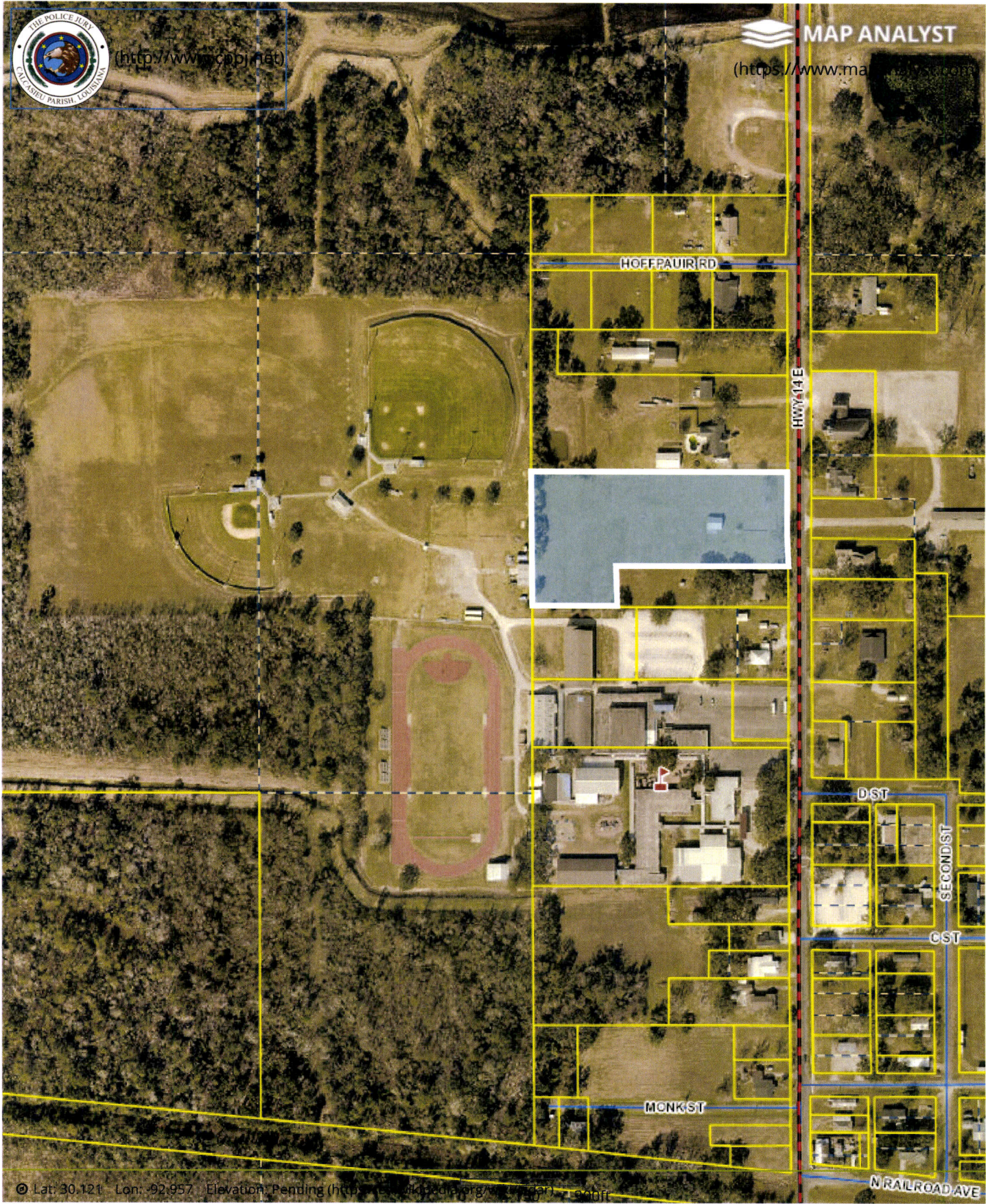




(http://www.copj.net)

MAP ANALYST

(https://www.mapanalyst.com)



© Lat: 30.121 Lon: -92.957 Elevation: Pending (http://www.fgdl.org/v2/1591) 900ft



4 Acres in Bell City



General Tutorial

Valuations

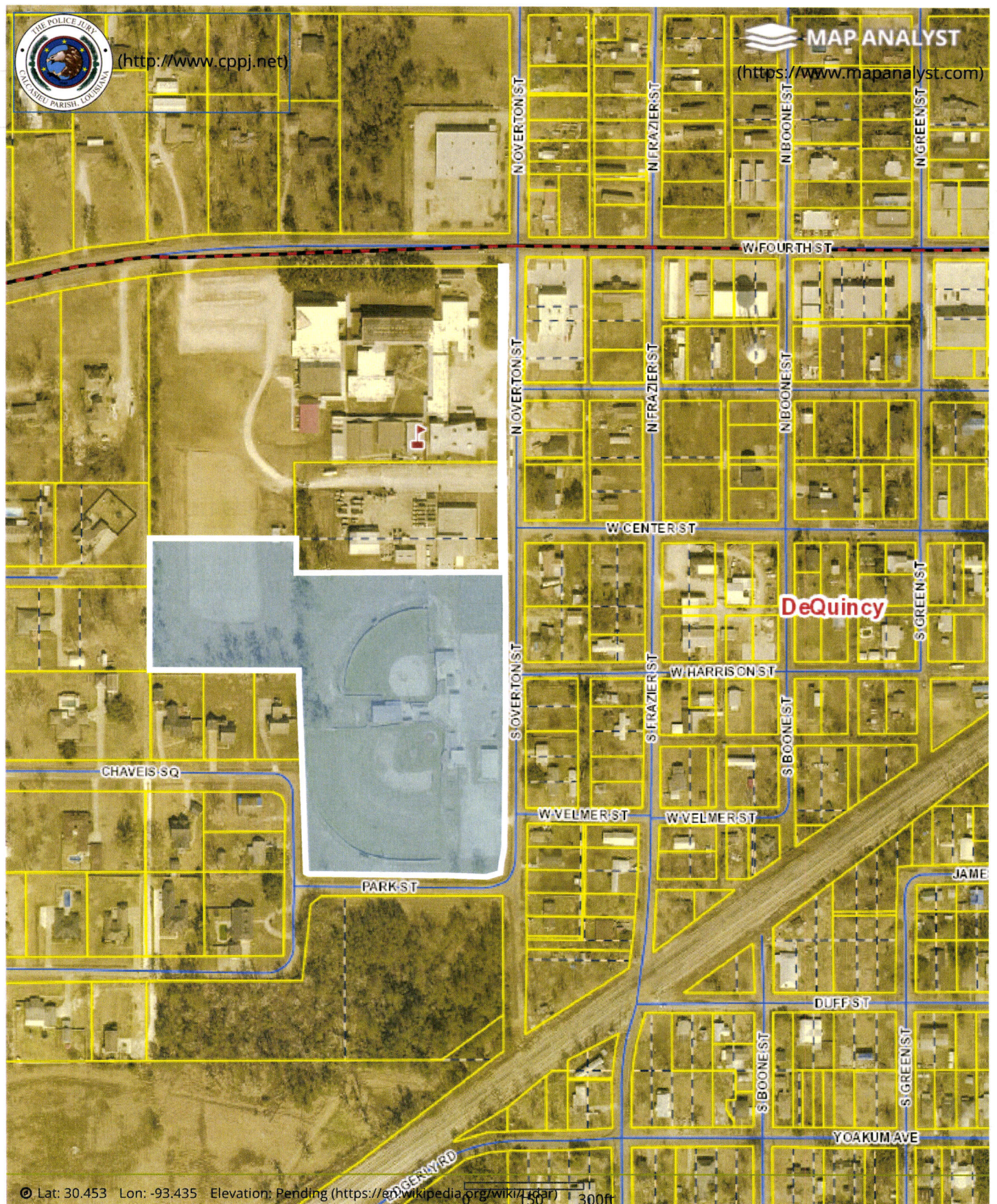
Tax Breakdown
Email Us

PARCEL LOCATION(S)



(http://www.cppj.net)

MAP ANALYST
(https://www.mapanalyst.com)



© Lat: 30.453 Lon: -93.435 Elevation: Pending (https://en.wikipedia.org/wiki/404r) 150 300ft



Baseball & Softball Fields in DeQuincy

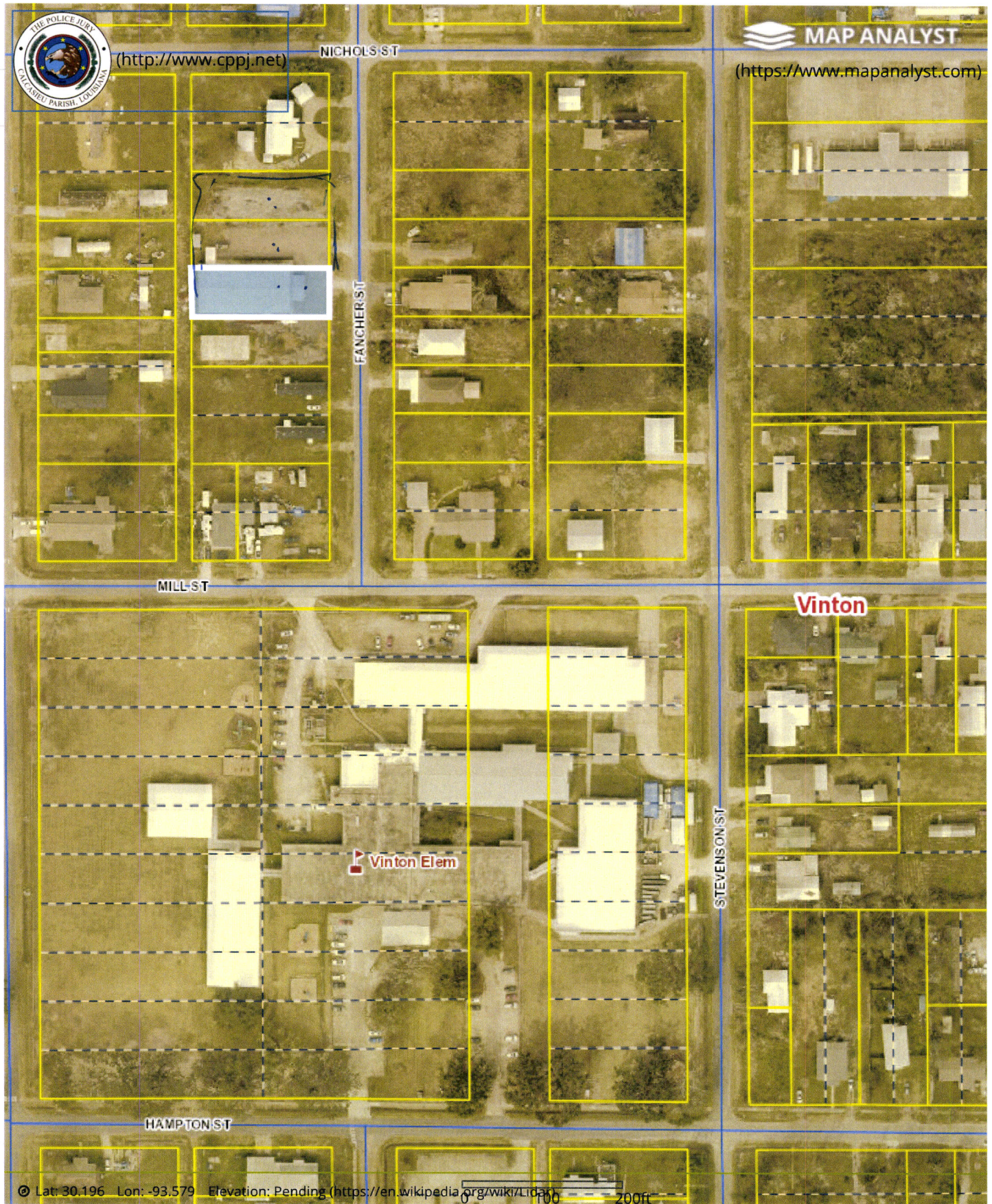
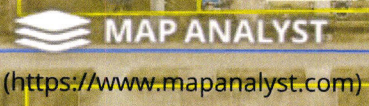


General Tutorial

Valuations

Tax Breakdown
Email Us

PARCEL LOCATION(S)



© Lat: 30.196 Lon: -93.579 Elevation: Pending (https://en.wikipedia.org/wiki/Lidar) 0 100 200ft



1010 Francher St., Vinton



General Tutorial

Valuations

Email Us Tax Breakdown

PARCEL LOCATION(S)

SALE OF BUILDINGS AND LAND

Whenever the Calcasieu Parish School Board determines that any school lands or other immovable property under its control are no longer needed for school purposes and that the best interest of the School Board would be served by the sale of such lands, the School Board shall have authority to dispose of such lands at public auction, under sealed bids, or by a licensed real estate broker.

The School Board may obtain appraisals from up to three (3) Louisiana state-licensed commercial real estate appraisers to ascertain the current value of the property.

The appraisals shall be obtained within six (6) months prior to conducting the sale of the property.

PROCEDURES

Real estate that has been declared as no longer needed for public school purposes shall be disposed of as outlined below:

1. Sale Utilizing Public Auction or Sealed Bids
 - A. At least one (1) real estate appraisal shall be obtained reflecting the fair market value.
 - B. Local governmental authorities shall be notified that such property is no longer needed for school purposes and invited to submit a proposal if there is a need for such property.
 - C. Advertisement for sealed bids shall be published in the School Board's official journal on at least three (3) separate days for at least thirty (30) days prior to the date the land is to be offered for sale, or as otherwise provided for in state law.
 - D. Upon receipt and opening of bids at the time designated, all bids shall be considered by the School Board and the property sold to the highest bidder in accordance with such terms and conditions as the School Board shall determine. The School Board shall reserve the right to reject any and all bids.
1. The first time the School Board offers a particular property for sale, the minimum bid shall be eighty-five percent (85%) of the appraised value of the property.
2. If the School Board fails to sell the property because the maximum bid received was not equal to or greater than the minimum bid in item D 1) above, the School Board may make a second effort to sell the property. The minimum bid for a second effort to sell the same property shall be eighty percent (80%) of the appraised value.
3. If the School Board has twice failed to sell property because the maximum bid received was not equal to or greater than the minimum bid provided above, there shall be no minimum bid at the third effort to sell the property, and the School Board may sell the property to the highest bidder.

2. Sale of School Board Property Utilizing Real Estate Broker

- A. In lieu of public auction or sealed bids, and when it is in the best interest of the School Board, the School Board may contract for the services of a licensed real estate broker to conduct the sale of the property. The licensed commercial real estate broker shall be selected utilizing a request for quotes/qualifications process based on the following minimum qualifications:
- Licensed within the State of Louisiana;
 - Ability to provide substantial real estate-related analytical data and financial information; and
 - Well-established local and regional business relationships and partnerships to promote effective business solutions.
- B. The term of the contract shall not exceed six (6) months. A minimum sale price and a time period within which the sale is to occur shall be specified by the School Board as conditions of the contract. Payment to the real estate broker for conducting the sale shall not exceed five percent (5%) of the sale price and shall be contingent upon completion of the sale in accordance with the terms and conditions of the contract. The School Board shall have the right to cancel the contract at any time for any reason prior to the sale and conduct the sale as otherwise provided by law.
- C. No member or immediate family, as defined in La. Rev. Stat. Ann. §42:1102, of the School Board or legislature shall perform the services of appraiser or real estate broker authorized by this Section.

The deed evidencing act of sale executed by the President of the School Board shall be full and complete evidence of the sale, shall convey a good and valid title to the property sold, and shall have the force and effect of a notarial act.

SIXTEENTH SECTION LANDS

The Calcasieu Parish School Board shall conduct all elections to authorize the sale of sixteenth section land and the funds realized from the sale of such land, after deduction for necessary expenses connected with such elections, shall be promptly forwarded to the state auditor. These funds shall be credited to the general school funds of the School Board.

Revised: November, 2010

Revised and Recoded: January, 2013

Revised: March 13, 2018

Ref: La. Rev. Stat. Ann. §§17:87, 17:87.6, 41:640, 41:891, 41:892
Board minutes, 2-8-11, 2-5-13, 3-13-18

Calcasieu Parish School Board

Calcasieu Parish School Board
Riverboat Financial Statement thru and as of 3/20/24
3-20-24 Balance Sheet, FY24 Revenues, FY24 Expenditures

<u>FUND</u>	<u>ACCOUNT TITLE</u>	<u>ACCOUNT</u>	<u>DEBITS</u>	<u>CREDITS</u>
6550 - CAPITAL PROJECTS-RIVERBT	CASH 1ST HORIZONOPERATING	110211	\$ 3,321,361.23	\$ -
6550 - CAPITAL PROJECTS-RIVERBT	LA ASSET MANAGEMENT POOL	111111	\$ 526,136.54	\$ -
6550 - CAPITAL PROJECTS-RIVERBT	RBOAT GAMING TAX RECEIVBL	112131	\$ -	\$ -
6550 - CAPITAL PROJECTS-RIVERBT	DUE FROM CPF 6590	113119	\$ -	\$ -
6550 - CAPITAL PROJECTS-RIVERBT	ACCOUNTS PAYABLE	242111	\$ -	\$ -
6550 - CAPITAL PROJECTS-RIVERBT	RESTRICTED FUND BALANCE	379500	\$ -	\$ 3,847,497.77
			\$ 3,847,497.77	\$ 3,847,497.77

<u>FUND</u>	<u>ACCOUNT TITLE</u>	<u>ORGANIZATION</u>	<u>ACCOUNT</u>	<u>YEAR TO DATE REVENUES</u>
6550 - CAPITAL PROJECTS-RIVERBT	EARNINGS ON INVESTMENTS	6550-09	515111	\$ 21,397.15
6550 - CAPITAL PROJECTS-RIVERBT	GAMING PROCEEDS	6550-09	519999	\$ 1,923,614.76
				\$ 1,945,011.91

<u>FUND</u>	<u>ACCOUNT TITLE</u>	<u>ORGANIZATION</u>	<u>ACCOUNT</u>	<u>YEAR TO DATE EXPENDITURES</u>
6550 - CAPITAL PROJECTS-RIVERBT	APPRAISAL AND REAL ESTATE	6550-26-2620-00-000-00-000	633911	\$ 2,700.00
6550 - CAPITAL PROJECTS-RIVERBT	BANKING SERVICES	6550-25-2510-00-000-00-000	634021	\$ 97.70
6550 - CAPITAL PROJECTS-RIVERBT	CON SVCS >\$100K	6550-46-4600-00-000-00-000	645122	\$ 1,416.00
6550 - CAPITAL PROJECTS-RIVERBT	BAND UNIFORMS-BHS	6550-11-1100-00-000-03-003	661154	\$ 103,092.76
6550 - CAPITAL PROJECTS-RIVERBT	BAND UNIFORMS-WHS	6550-11-1100-00-000-03-064	661154	\$ 98,085.52
6550 - CAPITAL PROJECTS-RIVERBT	BAND UNIFORMS-VHS	6550-11-1100-00-000-03-056	661154	\$ 57,258.85
6550 - CAPITAL PROJECTS-RIVERBT	BAND UNIFORMS-DQH	6550-11-1100-00-000-03-014	661154	\$ 50,469.82
6550 - CAPITAL PROJECTS-RIVERBT	BAND UNIFORMS-SHS	6550-11-1100-00-000-03-052	661154	\$ 29,912.50
6550 - CAPITAL PROJECTS-RIVERBT	PRINCIPAL ON BONDS	6550-51-5100-00-000-00-000	683101	\$ 1,705,000.00
6550 - CAPITAL PROJECTS-RIVERBT	INTEREST EXP ON BONDS	6550-51-5100-00-000-00-000	683201	\$ 214,665.76
6550 - CAPITAL PROJECTS-RIVERBT	PAYING AGENT FEES	6550-51-5100-00-000-00-000	683311	\$ 1,500.00
				\$ 2,264,198.91