



Shannon LaFargue, PhD, Superintendent

TO: Members, Calcasieu Parish School Board

FROM: Wilfred Bourne, Chief Financial Officer

DATE: June 4, 2024

RE: Budget/Fiscal Management Committee Meeting

Rev. Desmond Wallace, Chairman, has called a Budget/Fiscal Management Committee Meeting for **Tuesday, June 4, 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) 2023-24 Budget Revisions
 - A. Revision #3 – General Fund
 - B. Revision #1 – Special Revenue Funds
- 2) 2024-25 Proposed General Fund Budget
- 3) 2022-23 Audit Report Presentation
- 4) School Audits
- 5) Property/Casualty Insurance Renewal
- 6) Employee count Data (Information Only)
- 7) FY 2023 Per Pupil Expenditure Calculation (Information Only)

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.A

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: 2023-24 General Fund Budget Revision #3
DATE: May 27, 2024

Budget revision #3 for the 2023-24 General Fund includes Revenues and Other Sources of Funds of \$403,634,671, an increase of \$18,855,729, and Expenditures and Other Uses of Funds of \$405,010,745, an increase of \$782,725 over budget revision #3.

Major revenue increases/<decreases> include:

- \$7,719,000-Mid-year Ad valorem taxes collection adjustment
- \$4,260,448-Mid-year sales tax collection adjustment
- \$1,200,000-Mid-year interest earnings adjustment
- \$2,200,000-Mid-year Medicaid reimbursement adjustment
- \$2,593,561-MFP adjust (Add Career Dev Funds, count adj., Food Svc adj.)

Major expenditure increases/<decreases> include:

- \$ 131,203 – increase: Adjusted Security guard costs
- \$ 37,629 – increase: VocEd-State Ag supply allocation
- \$ 12,000 – increase: Temp. contract Social Wrkr due to retirement
- \$ 596,413 – increase: Charter transfer-MFP adj.

General Fund budget revision #3 projects a current deficit of \$1,376,074 resulting in a projected unassigned fund balance of \$36,428,806 or 9.03% 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	<u>\$ 18,855,729</u>
General Fund Budgeted Revenues and Other Sources	\$ 403,634,671
 General Fund Expenditures & Other Uses	
Original	\$ (373,223,121)
Add: Revision #1	\$ 742,421
Add: Encumbrances carried forward	\$ (208,444)
Add: Revision #2	\$ (31,538,876)
Add: Revision #3	<u>\$ (782,725)</u>
Total Expenditures and Other Uses	\$ (405,010,745)
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ (1,376,074)</u>

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/23 (Audited)	<u>\$ 105,172,455</u>
Projected Result of Operations 2023-2024	<u>\$ (1,376,074)</u>
Projected General Fund Total Reserves 6/30/24	\$ 103,796,381
Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,615,153)
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	<u>\$ (316,000)</u>
Total Restrictions, Commitments & Assignments of Fund Bala	<u>\$ (67,367,575)</u>
Projected Unassigned Fund Balance 6/30/2024	9.03% \$ 36,428,806

Target Fund Balance @ 9.0% Of Projected Revenues	\$ 36,327,120
Target Fund Balance @ 8.5% Of Projected Revenues	\$ 34,308,947
Target Fund Balance @ 8.0% Of Projected Revenues	\$ 32,290,774

* 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 # 3

For Fiscal Year 2023-2024

Revenues by source:

Local	Ad Valorem Tax	\$ 7,719,000	
	Sales Taxes	4,260,448	
	Tuition - Summer School	60,000	
	Bus Rental Fees	16,000	
	Interest Earnings	1,200,000	
	Rental of Board Property	20,000	
	Donations	8,020	
	Judgements	7,700	
	Medicaid Reimbursements	2,200,000	\$ 15,491,168
State	M.F.P.	\$ 2,593,561	
	PIPs	(60,000)	
	Revenue Sharing	30,000	2,563,561
Other Sources	Indirect Costs	\$ 1,600,000	
	Transfers In	(900,000)	
	Sales of Fixed Assets	65,000	
	Insurance Recovery-Auto Claims	36,000	801,000
Total Revenue Changes:			<u>\$ 18,855,729</u>

Expenditures:

Department:			
Superintendent	Travel	\$ (2,000)	
	Miscellaneous-PIE Brkfst,	7,480	\$ 5,480
C&I	Transfer to Alt. Program for Tchr Supply \$		(945)
	Contract Services-Security		131,203
Middle School	Transfer to Transportation for MS event		(971)
Vocational Education	State Ag Supply allocation		37,629
Alternative Program	Transfer from C&I for Tchr Supply \$		945
Pupil Appraisal	Temporary Contract Social Worker needed due to employee retirement		12,000
Transportation	Transfer from Middle School for MS event		971
Charter Transfer			<u>596,413</u>
Total Expenditure Changes:			<u>\$ 782,725</u>
Net Change to Budget Results:			<u><u>\$ 18,073,004</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	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL PROPOSED BUDGET	2023-2024 REVISED #1 APPROVED BUDGET	2023-2024 REVISED #2 APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	2023-2024 REVISED #3 APPROVED BUDGET	
LOCAL SOURCES:										
1110	511110	Constitutional Tax (5.06 mills)	\$ 12,237,653	\$ 13,623,872	\$13,679,594	\$ 12,900,000	\$ 12,900,000	\$ 12,900,000	\$ 1,900,000	\$ 14,800,000
1110	511120	Maintenance/Operation Tax (11.94 mills)	28,876,927	32,148,104	32,290,284	30,000,000	30,000,000	30,000,000	5,100,000	35,100,000
1110	511140	Contribution to Teacher Retirement	2,665,438	2,730,655	2,830,803	2,500,000	2,500,000	2,500,000	700,000	3,200,000
1110	511160	Penalties and Interest on Property Taxes	42,189	66,972	45,919	30,000	30,000	30,000	19,000	49,000
1110	511301	Sales and Use Tax, Penalty and Interest	104,591,022	109,712,780	113,102,226	108,256,769	108,256,769	111,566,939	2,935,214	114,502,153
1110	511321	Sales and Use Tax Salary Enhancements	34,861,697	36,567,970	37,701,346	35,557,859	35,557,859	36,516,872	683,869	37,200,741
1120	511331	Sales and Use Tax Salary Enhancements 2015	34,639,364	36,517,924	37,438,408	35,664,172	35,664,172	36,541,523	641,365	37,182,888
1110	512000	Other Local Revenue	-	-	5,067	-	-	-	-	-
1110	513103	Tuition - Summer School	90,341	4,000	13,400	30,000	30,000	30,000	60,000	90,000
1110	513105	Tuition - Driver's Education	-	-	-	-	-	-	-	-
1110	513109	Tuition - Other Programs	459	64,448	34,177	-	-	-	-	-
1110	513201	Tuition - Other Parishes	380,173	469,702	496,059	200,000	200,000	200,000	-	200,000
1110	514101	Bus Rental Fees	15,560	425	30,194	20,000	20,000	20,000	16,000	36,000
1110	515111	Interest Income	180,340	(2,174,533)	738,032	650,000	650,000	650,000	1,200,000	1,850,000
1110	515411	Income from 16th Sections	95,710	90,332	81,009	80,000	80,000	80,000	-	80,000
1110	515421	Rental of Board Property	36,386	39,316	57,872	45,000	45,000	45,000	20,000	65,000
1110	519200	Donations/Local Grants	39,415	82,550	3,802	3,200	3,200	16,790	8,020	24,810
1110	519350	Judgements	-	-	-	-	-	-	7,700	7,700
1110	519601	Tax Collection Fees	968,616	1,016,197	991,338	980,000	980,000	980,000	-	980,000
1110	519911	Medicaid Reimbursement	1,674,783	722,272	1,934,845	1,000,000	1,000,000	1,000,000	2,200,000	3,200,000
1110	519930	E Rate	584,839	433,494	911,907	500,000	500,000	500,000	-	500,000
1110	519999	Miscellaneous Income	496,471	453,777	669,779	200,000	200,000	200,000	-	200,000
1110	553201	Insurance Proceeds	-	93,165	-	-	-	-	-	-
1110	556001	Judgments	25	-	3,504	-	-	-	-	-
		Insurance Proceeds	-	-	-	-	-	-	-	-
TOTAL - LOCAL SOURCES		\$ 222,477,408	\$ 232,663,422	#####	\$ 228,617,000	\$ 228,617,000	\$ 233,777,124	\$ 15,491,168	\$ 249,268,292	
STATE SOURCES:										
1110	531101	Equalization	\$ 124,156,824	\$ 124,657,502	#####	\$ 144,261,812	\$ 137,002,446	\$ 137,002,446	\$ 2,593,561	\$ 139,596,007
1110	531901	Other Unrestricted State Revenue	-	8,339,651	-	-	-	-	-	-
1110	532101	Special Education	-	-	-	-	-	-	-	-
1110	532251	Adult Education 274	-	-	-	-	-	-	-	-
1110	532301	PIPs	74,411	37,903	48,946	100,000	100,000	100,000	(60,000)	40,000
1110	532501	Non-Public School Transportation	-	-	-	-	-	-	-	-
1110	532551	Non-Public Textbooks	74,087	68,680	74,708	84,112	84,112	80,395	-	80,395
1110	532901	Other Restricted State Revenue	57,059	33,646	42,279	-	9,593,977	9,593,977	-	9,593,977
1110	532000	State Revenue	-	-	99,597	-	-	-	-	-
1110	538110	Revenue Sharing	984,059	989,605	1,010,318	630,000	630,000	630,000	30,000	660,000
1110		Salary Supplement Support	-	-	-	-	-	-	-	-
1110	539101	State Cont Teacher Retirement	19,198	9,485	12,139	30,000	30,000	30,000	-	30,000
TOTAL-STATE SOURCES		\$ 125,365,638	\$ 134,136,472	#####	\$ 145,105,924	\$ 147,440,535	\$ 147,436,818	\$ 2,563,561	\$ 150,000,379	
FEDERAL SOURCES:										
1110	541100	Impact Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110	543301	ROTC Funding	138,003	114,886	124,378	115,000	115,000	115,000	-	115,000
1110	543901	EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-	-
TOTAL - FEDERAL SOURCES		\$ 138,003	\$ 114,886	\$ 124,378	\$ 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

Account	ITEM OR DESCRIPTION	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL PROPOSED BUDGET	2023-2024 REVISED #1 APPROVED BUDGET	2023-2024 REVISED #2 APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	2023-2024 REVISED #3 APPROVED BUDGET
OTHER SOURCES:									
1110	552101	Indirect Costs	\$ 2,048,788	\$ 5,223,784	\$ 4,701,417	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 3,100,000
1110	552201	Transfers In	5,050,107	-	-	1,920,000	1,920,000	1,920,000	1,020,000
1110	513107	Transfers In: Tuition - Extended Day	-	264,499	272,176	-	-	(900,000)	-
1110	553101	Sale of Fixed Assets	26,871	58,267	84,255	30,000	30,000	30,000	95,000
1110	554001	Other Loan Proceeds -	-	-	-	-	-	65,000	-
1110	553101	Sale of Surplus	-	-	-	-	-	-	-
1110	553202	Insurance Loss Recovery-Auto Claims	37,196	-	180,100	-	-	-	-
1110	553301	Lost/Damaged Textbooks	-	-	-	-	-	36,000	36,000
1110	551101	Proceeds from bond sale	-	-	-	-	-	-	-
		TOTAL - OTHER SOURCES	\$ 7,162,962	\$ 5,546,550	\$ 5,237,948	\$ 3,450,000	\$ 3,450,000	\$ 3,450,000	\$ 4,251,000
TOTAL REVENUES AND OTHER SOURCES			\$ 355,144,011	\$ 372,461,330	#####	\$ 377,287,924	\$ 379,622,535	\$ 384,778,942	\$ 403,634,671

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

Account	ITEM OR DESCRIPTION	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL PROPOSED BUDGET	2023-2024 REVISED #1 APPROVED BUDGET	2023-2024 REVISED #2 APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	2023-2024 REVISED #3 APPROVED BUDGET
LOCAL SOURCES:									
1110	511110	\$ 12,237,653	\$ 13,623,872	\$ 13,679,594	\$ 12,900,000	\$ 12,900,000	\$ 12,900,000	\$ 1,900,000	\$ 14,800,000
1110	511120	28,876,927	32,148,104	32,290,284	30,000,000	30,000,000	30,000,000	5,100,000	35,100,000
1110	511140	2,665,438	2,730,655	2,830,803	2,500,000	2,500,000	2,500,000	700,000	3,200,000
1110	511160	42,189	66,972	45,919	30,000	30,000	30,000	19,000	49,000
1110	511301	104,591,022	109,712,780	113,102,226	108,256,769	108,256,769	111,566,939	2,935,214	114,502,153
1110	511321	34,861,697	36,567,970	37,701,346	35,557,859	35,557,859	36,516,872	683,869	37,200,741
1120	511331	34,639,364	36,517,924	37,438,408	35,664,172	35,664,172	36,541,523	641,365	37,182,888
1110	512000	-	-	5,067	-	-	-	-	-
1110	513103	90,341	4,000	13,400	30,000	30,000	30,000	60,000	90,000
1110	513105	-	-	-	-	-	-	-	-
1110	513109	459	64,448	34,177	-	-	-	-	-
1110	513201	380,173	469,702	496,059	200,000	200,000	200,000	-	200,000
1110	514101	15,560	425	30,194	20,000	20,000	20,000	16,000	36,000
1110	515111	180,340	(2,174,533)	738,032	650,000	650,000	650,000	1,200,000	1,850,000
1110	515411	95,710	90,332	81,009	80,000	80,000	80,000	-	80,000
1110	515421	36,386	39,316	57,872	45,000	45,000	45,000	20,000	65,000
1110	519200	39,415	82,550	3,802	3,200	3,200	16,790	8,020	24,810
1110	519350	-	-	-	-	-	-	7,700	7,700
1110	519601	968,616	1,016,197	991,338	980,000	980,000	980,000	-	980,000
1110	519911	1,674,783	722,272	1,934,845	1,000,000	1,000,000	1,000,000	2,200,000	3,200,000
1110	519930	584,839	433,494	911,907	500,000	500,000	500,000	-	500,000
1110	519999	496,471	453,777	669,779	200,000	200,000	200,000	-	200,000
1110	553201	-	93,165	-	-	-	-	-	-
1110	556001	25	-	3,504	-	-	-	-	-
TOTAL - LOCAL SOURCES		\$ 222,477,408	\$ 232,663,422	\$ 243,059,565	\$ 228,617,000	\$ 228,617,000	\$ 233,777,124	\$ 15,491,168	\$ 249,268,292
STATE SOURCES:									
1110	531101	\$ 124,156,824	\$ 124,657,502	\$ 127,884,936	\$ 144,261,812	\$ 137,002,446	\$ 137,002,446	\$ 2,593,561	\$ 139,596,007
1110	531901	-	8,339,651	-	-	-	-	-	-
1110	532101	-	-	-	-	-	-	-	-
1110	532251	-	-	-	-	-	-	-	-
1110	532301	74,411	37,903	48,946	100,000	100,000	100,000	(60,000)	40,000
1110	532501	-	-	-	-	-	-	-	-
1110	532551	74,087	68,680	74,708	84,112	84,112	80,395	-	80,395
1110	532901	57,059	33,646	42,279	-	9,593,977	9,593,977	-	9,593,977
1110	532000	-	-	99,597	-	-	-	-	-
1110	538110	984,059	989,605	1,010,318	630,000	630,000	630,000	30,000	660,000
1110	539101	19,198	9,485	12,139	30,000	30,000	30,000	-	30,000
TOTAL-STATE SOURCES		\$ 125,365,638	\$ 134,136,472	\$ 129,172,923	\$ 145,105,924	\$ 147,440,535	\$ 147,436,818	\$ 2,563,561	\$ 150,000,379
FEDERAL SOURCES:									
1110	541100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110	543301	138,003	114,886	124,378	115,000	115,000	115,000	-	115,000
1110	543901	-	-	-	-	-	-	-	-
TOTAL - FEDERAL SOURCES		\$ 138,003	\$ 114,886	\$ 124,378	\$ 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

Account	ITEM OR DESCRIPTION	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL PROPOSED BUDGET	2023-2024 REVISED #1 APPROVED BUDGET	2023-2024 REVISED #2 APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	2023-2024 REVISED #3 APPROVED BUDGET
	OTHER SOURCES:								
1110 552101	Indirect Costs	\$ 2,048,788	\$ 5,223,784	\$ 4,701,417	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,600,000	\$ 3,100,000
1110 552201	Transfers In	5,050,107	-	-	1,920,000	1,920,000	1,920,000	(900,000)	1,020,000
1110 513107	Transfers In: Tuition - Extended Day	-	264,499	272,176	-	-	-	-	-
1110 553101	Sale of Fixed Assets	26,871	58,267	84,255	30,000	30,000	30,000	65,000	95,000
1110 554001	Other Loan Proceeds -	-	-	-	-	-	-	-	-
1110 553101	Sale of Surplus	-	-	-	-	-	-	-	-
1110 553202	Insurance Loss Recovery-Auto Claims	37,196	-	180,100	-	-	-	36,000	36,000
1110 553301	Lost/Damaged Textbooks	-	-	-	-	-	-	-	-
1110 551101	Proceeds from bond sale	-	-	-	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 7,162,962	\$ 5,546,550	\$ 5,237,948	\$ 3,450,000	\$ 3,450,000	\$ 3,450,000	\$ 801,000	\$ 4,251,000
	TOTAL REVENUES AND OTHER SOURCES	\$ 355,144,011	\$ 372,461,330	\$ 377,594,814	\$ 377,287,924	\$ 379,622,535	\$ 384,778,942	\$ 18,855,729	\$ 403,634,671

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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 GENERAL FUND ACTUAL</u>	<u>2023-2024 ORIGINAL APPROVED BUDGET</u>	<u>2023-2024 PROPOSED BUDGET REVISION #1</u>	<u>2023-2024 PROPOSED BUDGET REVISION #2</u>	<u>TRANSFERS AND ADJUSTMENTS</u>	<u>2023-2024 PROPOSED BUDGET REVISION #3</u>
AA	AA	\$ 476,149	\$ 719,117	\$ 572,205	\$ 546,200	\$ 546,200	\$ 546,200	\$ -	\$ 546,200
AB	AB	\$ 325,279	\$ 495,897	\$ 531,148	\$ 463,473	\$ 463,473	\$ 583,142	\$ 5,480	\$ 588,622
AC	AC	\$ 399,353	\$ 408,704	\$ 441,515	\$ 426,987	\$ 426,987	\$ 453,204	\$ -	\$ 453,204
AD	AD	\$ 6,850,530	\$ 7,802,431	\$ 8,778,471	\$ 9,265,153	\$ 9,285,153	\$ 10,539,720	\$ 130,258	\$ 10,669,978
AE	AE	\$ 51,369,012	\$ 51,580,838	\$ 54,519,624	\$ 50,643,504	\$ 50,643,504	\$ 55,770,678	\$ -	\$ 55,770,678
AF	AF	\$ 601,168	\$ 633,007	\$ 646,241	\$ 717,361	\$ 717,361	\$ 736,015	\$ -	\$ 736,015
AG	AG	\$ 27,994,349	\$ 28,279,565	\$ 30,103,238	\$ 28,325,075	\$ 28,328,575	\$ 31,103,024	\$ (971)	\$ 31,102,053
AH	AH	\$ 46,343,710	\$ 48,574,356	\$ 51,359,706	\$ 47,292,318	\$ 47,292,318	\$ 51,754,754	\$ -	\$ 51,754,754
AI	AI	\$ 2,127,819	\$ 2,665,622	\$ 2,984,304	\$ 2,453,424	\$ 2,534,285	\$ 2,621,027	\$ 37,629	\$ 2,658,656
EC	EC	\$ 68,749	\$ 28,782	\$ 26,964	\$ 135,200	\$ 135,899	\$ 135,899	\$ -	\$ 135,899
AK	AK	\$ 26,649,189	\$ 26,499,679	\$ 29,316,318	\$ 28,182,451	\$ 28,182,451	\$ 33,281,077	\$ -	\$ 33,281,077
AL	AL	\$ 3,322,323	\$ 3,402,776	\$ 3,584,178	\$ 3,503,744	\$ 3,504,182	\$ 3,828,026	\$ -	\$ 3,828,026
AP	AP	\$ 1,091,575	\$ 937,545	\$ 870,656	\$ 969,259	\$ 969,259	\$ 1,085,905	\$ 945	\$ 1,086,850
AR	AR	\$ 3,128,074	\$ 3,029,687	\$ 3,173,490	\$ 3,033,268	\$ 3,033,268	\$ 3,288,453	\$ 12,000	\$ 3,300,453
AS	AS	\$ 3,784,742	\$ 3,529,020	\$ 3,432,352	\$ 3,564,242	\$ 3,564,242	\$ 3,364,291	\$ -	\$ 3,364,291
AT	AT	\$ 743,036	\$ 800,462	\$ 971,911	\$ 1,060,740	\$ 1,060,740	\$ 1,156,052	\$ -	\$ 1,156,052
AU	AU	\$ 2,250,962	\$ 2,421,833	\$ 2,609,892	\$ 2,495,832	\$ 2,495,832	\$ 2,782,577	\$ -	\$ 2,782,577
AV	AV	\$ 601,822	\$ 444,764	\$ 189,145	\$ 700,175	\$ 700,175	\$ 710,730	\$ -	\$ 710,730
AW	AW	\$ 980,222	\$ 892,386	\$ 1,036,323	\$ 930,139	\$ 935,888	\$ 1,017,200	\$ -	\$ 1,017,200
AX	AX	\$ 520,728	\$ 701,512	\$ 603,732	\$ 942,224	\$ 942,224	\$ 977,518	\$ -	\$ 977,518
BA	BA	\$ 779,110	\$ 966,836	\$ 1,160,795	\$ 1,172,144	\$ 1,210,769	\$ 1,200,706	\$ -	\$ 1,200,706
BB	BB	\$ 151,714	\$ 151,825	\$ 153,752	\$ 148,883	\$ 148,883	\$ 156,389	\$ -	\$ 156,389
BC	BC	\$ 513,507	\$ 617,333	\$ 656,550	\$ 546,718	\$ 546,718	\$ 572,865	\$ -	\$ 572,865
BD	BD	\$ 192,004	\$ 201,511	\$ 234,418	\$ 211,413	\$ 211,413	\$ 214,512	\$ -	\$ 214,512
BE	BE	\$ 251,557	\$ 290,481	\$ 335,117	\$ 331,850	\$ 331,850	\$ 348,388	\$ -	\$ 348,388

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

Account	Description	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	2023-2024 PROPOSED BUDGET REVISION #3
BF	BF	\$ 6,185,289	\$ 8,121,520	\$ 10,071,766	\$ 13,484,370	\$ 13,491,365	\$ 13,495,285	\$ -	\$ 13,495,285
BG	BG	\$ 1,518,520	\$ 934,246	\$ 974,350	\$ 1,883,824	\$ 1,883,824	\$ 2,010,054	\$ -	\$ 2,010,054
BH	BH	\$ 3,906,108	\$ 3,077,713	\$ 3,745,969	\$ 6,320,852	\$ 6,341,417	\$ 6,651,092	\$ -	\$ 6,651,092
BI	BI	\$ 1,439,084	\$ 1,521,600	\$ 1,601,884	\$ 1,945,758	\$ 1,945,758	\$ 1,982,725	\$ -	\$ 1,982,725
BJ	BJ	\$ 2,969,387	\$ 1,807,008	\$ 757,065	\$ 2,688,603	\$ 2,688,603	\$ 2,769,501	\$ -	\$ 2,769,501
BK	BK	\$ 11,025,525	\$ 14,158,900	\$ 19,090,450	\$ 16,103,472	\$ 16,165,797	\$ 19,165,142	\$ 971	\$ 19,166,113
BL	BL	\$ 17,599,743	\$ 20,256,031	\$ 24,872,805	\$ 19,703,470	\$ 19,730,782	\$ 21,067,661	\$ -	\$ 21,067,661
BM	BM	\$ 245,200	\$ 248,343	\$ 441,968	\$ 106,184	\$ 106,184	\$ 116,604	\$ -	\$ 116,604
BN	BN	\$ -	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ -	\$ 1,913,746
BP	BP	\$ 7,436,989	\$ 9,981,216	\$ 11,478,109	\$ 11,557,800	\$ 11,557,800	\$ 11,557,800	\$ -	\$ 11,557,800
BR	BR	\$ 82,452,494	\$ 81,171,411	\$ 85,804,262	\$ 87,517,627	\$ 87,517,627	\$ 93,432,808	\$ -	\$ 93,432,808
BS	BS	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000
GX	GX	\$ 620,548	\$ 595,100	\$ 856,254	\$ 400,000	\$ 400,000	\$ 1,102,599	\$ -	\$ 1,102,599
	Total Other Uses	\$ 16,571,410	\$ 25,955,911	\$ 20,369,997	\$ 20,335,638	\$ 19,534,592	\$ 19,534,652	\$ 596,413	\$ 20,131,065
	Grand Total Expenditures	\$ 334,686,981	\$ 355,104,968	\$ 379,556,925	\$ 373,223,121	\$ 372,689,144	\$ 404,228,020	\$ 782,725	\$ 405,010,745

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

Account		Description	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	2023-2024 PROPOSED BUDGET REVISION #3
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	\$ -	\$ 145,200
<i>Purchased Professional Services</i>										
2311	AA 000 000 11102311AA000000	632015 Gen Admin Board Contract Services	7,350	31,686	3,264	1,000	1,000	1,000	-	1,000
2311	AA 000 000 11102311AA000000	633211 Gen Admin Board Legal Fees	99,658	122,492	113,070	125,000	125,000	125,000	-	125,000
2311	AA 000 000 11102311AA000000	633311 Gen Admin Board Audit Fee	120,000	191,900	168,500	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	17,119	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	8,241	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	1,478	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	34,505	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	7,210	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	73,618	50,000	50,000	50,000	-	50,000
AA	AA	Total Board	\$ 476,149	\$ 719,117	\$ 572,205	\$ 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	\$ 199,530	196,650	\$ 196,650	\$ 199,875	\$ -	\$ 199,875
2321	AB 000 000 11102321AB000000	611112 Auto Allowance - Superintendent	10,800	-	12,000	12,000	12,000	12,000	-	12,000
2321	AB 000 000 11102321AB000000	611411 Salary - Secretary	43,366	45,541	46,732	43,057	43,057	46,977	-	46,977
2321	AB 000 000 11102321AB000000	632015 Contracted Services	15,475	100,221	87,350	50,000	50,000	50,000	-	50,000
2321	AB 000 000 11102321AB000000	644212 Copier Lease	6,246	6,889	7,923	7,000	7,000	7,000	-	7,000
2321	AB 000 000 11102321AB000000	653051 Communications-Postage	69	213	136	400	400	400	-	400
2321	AB 000 000 11102321AB000000	658211 Travel	812	3,595	1,489	2,700	2,700	2,700	-	2,700
2321	AB 000 000 11102321AB000000	661001 Supplies Office Superintendent	8,523	19,373	18,592	3,300	3,300	3,300	578	3,878
2321	AB 000 000 11102321AB000000	661501 Tech Supplies	276	-	-	700	700	700	-	700
2321	AB 000 000 11102321AB000000	681011 Dues & Subscriptions	212	912	839	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	73,227	69,680	69,680	76,949	-	76,949
2823	AB 000 000 11102823AB000000	611822 Salary - PIO Digital Media Specialist	-	52,881	60,012	54,342	54,342	58,805	-	58,805
2823	AB 000 000 11102823AB000000	611411 Salary - Clerical	-	-	-	-	-	-	-	-
2823	AB 000 000 11102823AB000000	643011 R/M of Equipment	-	-	-	500	500	500	-	500
2823	AB 000 000 11102823AB000000	654011 Advertising	-	700	1,040	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	6,994	2,700	2,700	2,700	-	2,700
2823	AB 000 000 11102823AB000000	661001 Supplies - Public Information Services	-	-	3,851	2,700	2,700	2,700	(578)	2,122
2823	AB 000 000 11102823AB000000	661501 PIO Tech Supplies	102	572	933	720	720	720	-	720
2823	AB 000 000 11102823AB000000	681011 Dues & Subscriptions	1,075	2,253	1,730	-	-	-	-	-
<i>Special Projects Services</i>										
2219	AB SSP 0 11102219ABSSP000	611341 Salary - Special Projects Coordinator	-	-	-	-	-	93,791	-	93,791

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

Account		Description	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	2023-2024 PROPOSED BUDGET REVISION #3
2219 AB SSP 0 11102219ABSSP000	644111	C/S-Gen Repairs Maint	-	-	173	200	200	200	-	200
2219 AB SSP ## 11102219ABSSP780	644113	Rentals	-	-	-	-	-	750	-	750
2219 AB SSP 0 11102219ABSSP000	655011	Printing and Binding	-	-	251	400	400	400	-	400
2219 AB SSP 0 11102219ABSSP000	658211	Travel	-	-	1,075	1,000	1,000	8,000	(2,000)	6,000
2219 AB SSP 0 11102219ABSSP000	661001	Supplies	-	-	1,810	1,000	1,000	1,000	-	1,000
2219 AB SSP 0 11102219ABSSP000	661501	Tech Supplies	-	-	-	500	500	500	-	500
2219 AB SSP 0 11102219ABSSP000	681011	Dues and Fees	-	-	-	-	5,500	-	-	-
2219 AB SSP 0 11102219ABSSP000	689011	Miscellaneous	-	-	5,461	5,500	-	4,750	7,480	12,230
AB AB		Total Superintendent	\$ 325,279	\$ 495,897	\$ 531,148	\$ 463,473	\$ 463,473	\$ 583,142	\$ 5,480	\$ 588,622
Internal Audit										
<i>Internal Audit Services</i>										
2510 AC 000 000 11102510AC000000	611411	Salary - Clerical	\$ 32,436	\$ 33,876	\$ 35,491	\$ 31,816	\$ 31,816	\$ 35,736	\$ -	\$ 35,736
2516 AC 000 000 11102516AC000000	611116	Salary - Internal Auditor	95,239	97,952	101,489	97,879	97,879	101,834	-	101,834
2516 AC 000 000 11102516AC000000	611812	Salary - Auditors	258,681	267,290	288,379	273,412	273,412	291,754	-	291,754
2516 AC 000 000 11102516AC000000	644212	Copier Lease	-	-	845	1,700	1,700	1,700	-	1,700
2516 AC 000 000 11102516AC000000	653024	Communications Online Subscriptions	7,434	7,434	7,381	13,000	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	1,915	1,800	1,800	1,800	-	1,800
2516 AC 000 000 11102516AC000000	661001	Supplies Office Internal Audit	521	707	755	800	800	800	-	800
2516 AC 000 000 11102516AC000000	661025	Supplies Internal Audit	3,868	150	3,974	3,000	3,000	3,000	-	3,000
2516 AC 000 000 11102516AC000000	661501	Tech Supplies Internal Audit	662	827	1,286	3,500	3,500	3,500	-	3,500
AC AC		Total Internal Audit	\$ 399,353	\$ 408,704	\$ 441,515	\$ 426,987	\$ 426,987	\$ 453,204	\$ -	\$ 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	5,564,961	4,100,000	4,100,000	5,025,894	-	5,025,894
1110 AD 000 000 11101110AD000000	612411	Non-teacher Substitutes	12,379	206,391	241,330	300,000	300,000	300,000	-	300,000
1100 AD 000 000 11101100AD000000	632015	Contracted Services	-	-	3,034	3,800	3,800	3,800	-	3,800
1100 AD 000 000 11101100AD000000	661021	Supplies Instructional	205,645	196,861	309,069	240,000	240,000	240,000	-	240,000
1100 AD 000 000 11101100AD000000	661024	Supplies Classroom	1,725	7,571	2,328	-	-	-	-	-
1100 AD 000 000 11101100AD000000	661124	Supplies School Desks/Furniture	-	133,787	-	8,000	8,000	4,500	-	4,500
1100 AD 000 000 11101100ADSTM000	661124	Supplies School Desks/Furniture STEM	-	-	7,285	-	-	-	-	-
<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	-	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	13,300	-	-	-	-	-
<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 Cr	110,167	87,153	91,398	88,468	88,468	92,718	-	92,718
2219 AD 000 000 11102219AD000000	611342	Salary - Grant Coordinator	44,217	77,137	79,819	75,823	75,823	80,408	-	80,408
<i>Instruction and Curriculum Development Services</i>										

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

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND	BUDGET
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS	REVISION
						#1	#2		#3
2220 AD 000 000 11102220AD000000	611342 Salary - Research Analyst	210,691	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	611411 Salary - Grant Clerical/ Accountability Clerical	70,684	61,839	109,938	109,474	109,474	122,045	-	122,045
2220 AD NTA 000 11102220ADNTA000	611414 Salary - Teacher Academy Clerical	-	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	611914 Salary - Accountability	78,529	81,234	76,352	80,791	80,791	-	-	-
2220 AD NTA 000 11102220ADNTA000	632011 NTA Contracted Services Mentor Training	-	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	643011 R/M Grants	216	216	-	-	-	1,507	(536)	971
2220 AD 000 000 11102220AD000000	644212 Copier Lease	-	287	-	-	-	-	-	-
2220 AD NTA 000 11102220ADNTA000	644214 Copier Lease Transition to Teaching	1,960	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	658211 Travel Grants	1,267	241	2,371	3,000	3,000	2,500	59	2,559
2220 AD 000 000 11102220AD000000	658214 Travel Accountability	-	171	-	-	-	-	-	-
2220 AD NTA 000 11102220ADNTA000	661001 Supplies Transition to Teaching	-	777	17	-	-	-	-	-
2220 AD 000 000 11102220AD000000	661011 Supplies-Grants	2,713	1,234	2,119	1,500	1,500	2,035	477	2,512
2220 AD 000 000 11102220AD000000	661501 Tech Supplies Instructional Staff-Grants	4,264	7,804	9,441	4,800	4,800	3,258	-	3,258
2220 AD NTA 000 11102220ADNTA000	661501 Technology Supplies Transition to Teaching	-	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	681011 Dues and Fees	328	418	140	200	200	200	-	200
	<i>Instructional Staff Training Regular Education</i>								
2231 AD NTA 000 11102231ADNTA000	612311 New Teacher Academy Subs	-	-	-	45,000	45,000	45,000	-	45,000
2231 AD NTA 000 11102231ADNTA000	615012 Stipends New Teacher Training	1,065	25,020	192,600	6,000	6,000	363,800	-	363,800
2231 AD 000 000 11102231AD000000	615013 Other Reg Instr Stff Stipends	200	-	-	10,000	10,000	12,320	8,000	20,320
2231 AD NTA 000 11102231ADNTA000	632011 Contracted Services NTA	7,175	-	-	10,000	10,000	10,000	-	10,000
2231 AD 000 000 11102231AD000000	632015 Contracted Services	-	-	110	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA000	644214 Leases Copiers	1,392	1,392	1,276	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	-	80,000
2231 AD NTA 000 11102231ADNTA000	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	531	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA000	661001 NTA Supplies	7,228	21,586	26,750	22,000	22,000	22,000	16,000	38,000
2231 AD NTA 000 11102231ADNTA000	661501 NTA Tech Supplies	4,221	7,157	666	8,989	8,989	8,989	(5,000)	3,989
2231 AD NTA 000 11102231ADNTA000	664211 Books/References	10,644	20,817	22,896	20,400	20,400	20,400	(11,000)	9,400
2231 AD NTA 000 11102231ADNTA000	681011 Dues and Fees	-	-	40	-	-	-	-	-
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	113,229	-	113,229
2324 AD 000 000 11102324AD000000	611411 Salary - Clerical	34,736	36,176	37,791	34,116	34,116	38,036	-	38,036
2324 AD 000 000 11102324AD000000	653051 Communications-Postage	4,406	2,658	2,494	6,000	6,000	6,000	-	6,000
2324 AD 000 000 11102324AD000000	655011 Printing	13,315	11,023	6,668	15,000	15,000	15,000	-	15,000
2324 AD 000 000 11102324AD000000	658211 Travel Associate Superintendent	2,663	6,751	8,762	4,000	4,000	4,000	-	4,000
2324 AD 000 000 11102324AD000000	661001 Supplies Office	3,557	1,664	3,589	4,000	4,000	4,000	-	4,000
2324 AD 000 000 11102324AD000000	661501 Supplies Technology	-	-	2,107	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	7,176	10,000	10,000	13,556	-	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	-	-	-	1,750,000	1,750,000	1,750,000	131,203	1,881,203
2662 AD 000 000 11102662AD000000	632015 Contracted Services- Canines	750	3,000	2,700	14,000	14,000	14,000	-	14,000

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

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS	REVISION
Account	Description					#1	#2		#3
2662 AD 000 000 11102662AD000000	659016 Resource Officers <i>Tech Admin Services</i>	1,204,447	1,216,065	1,389,114	1,600,000	1,600,000	1,600,000	-	1,600,000
2841 AD 000 000 11102841AD000000	653027 BARK Program Subscription <i>Community Service Operations</i>	-	-	-	-	-	20,375	-	20,375
3300 AD 000 000 11103300AD000000	689011 Calcasieu Arts & Humanities Council	10,000	-	-	10,000	10,000	10,000	(8,000)	2,000
3300 AD 000 000 11103300AD000000	689022 Big Brother/Sister Program	-	-	12,000	25,000	25,000	25,000	-	25,000
5200 AD 000 000 11105200AD000000	693212 Transfers Out School Activity Funds (SAF)	-	379,300	377,785	431,000	431,000	431,000	(945)	430,055
AD AD	Total Curriculum & Instruction	\$ 6,850,530	\$ 7,802,431	\$ 8,778,471	\$ 9,265,153	\$ 9,285,153	\$ 10,539,720	\$ 130,258	\$ 10,669,978
Elementary									
<i>Regular Instruction Programs</i>									
<i>Salaries</i>									
1105 AE 000 000 11101105AE000000	611211 Salary - Kindergarten Teachers	\$ 5,391,182	\$ 4,996,370	\$ 5,281,884	5,024,018	\$ 5,024,018	\$ 5,492,909	\$ -	\$ 5,492,909
1110 AE 000 000 11101110AE000000	611211 Salary - Elementary Teachers	33,014,640	33,062,195	34,392,347	31,933,955	31,933,955	35,247,630	-	35,247,630
1110 AE 000 000 11101110AE000000	611511 Salary - Classroom Aides	30,355	21,600	23,846	20,308	20,308	24,228	-	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	-	56,000
1100 AE 000 000 11101100AE000000	658211 Teacher Travel	453	-	169	-	-	-	-	-
1100 AE 000 000 11101100AE000000	658223 Travel - Teachers	3,782	5,719	2,461	2,500	2,500	2,500	800	3,300
<i>Supplies Purchases</i>									
1100 AE 000 000 11101100AE000000	661026 Supplies - K thru 5	712	124,725	-	4,800	4,800	4,800	5,000	9,800
1100 AE 000 000 11101100AE000000	661526 Tech Supplies K - 5	-	-	679	31,820	31,820	31,820	500	32,320
<i>Equipment Purchases</i>									
<i>Other Instructional Programs - Co-Curricular Activities</i>									
1410 AE 000 000 11101410AE000000	611211 Teacher Salaries-Extracurricular Supplements	10,293	10,000	7,000	7,000	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	122,207	150,000	150,000	161,271	-	161,271
1480 AE 000 000 11101480AE000000	611511 Salaries ISI Aides	24,260	25,643	27,729	20,862	20,862	27,918	-	27,918
<i>Other Instructional Programs</i>									
1490 AE 000 000 11101490AE000000	611211 CODOFIL Teacher Salaries	1,336,743	1,568,604	2,341,950	1,991,905	1,991,905	2,102,616	-	2,102,616
1490 AE 000 000 11101490AE000000	611511 ESL Aides	79,017	103,428	4,745	10,000	10,000	22,846	-	22,846
1490 AE 000 000 11101490AE000000	658211 CODOFIL Travel	1,914	11,314	14,686	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	100,860	95,886	95,886	124,186	-	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	2,294,682	2,190,215	2,190,215	2,383,786	-	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	106,652	-	106,652
2211 AE 000 000 11102211AE000000	611411 Salary - Secretaries Administrative Directors	60,467	63,413	69,268	62,830	62,830	63,301	-	63,301
2211 AE 000 000 11102211AE000000	644212 Eq Lease Copier	1,635	1,716	1,787	4,500	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	(500)	-
2214 AE 000 000 11102214AE000000	611411 Salary - Clerical	25,306	25,477	30,163	27,169	27,169	56,867	-	56,867
<i>Instruction and Curriculum Development Services</i>									

**CALCASIEU PARISH SCHOOL BOARD
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	TRANSFERS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	AND	REVISION
						#1	#2	ADJUSTMENTS	#3
2220 AE 000 000 11102220AE000000	611342 Salary - Instructional Consultants Elementary	-	-	-	-	-	80,581	-	80,581
2220 AE 000 000 11102220AE000000	611361 Salaries/Supplements Elementary Programs	6,108	3,665	3,535	15,360	15,360	15,360	(5,000)	10,360
2220 AE 000 000 11102220AE000000	611411 Salaries - Clerical Instructional Staff	4,153	983	453	4,000	4,000	4,000	-	4,000
2220 AE 000 000 11102220AE000000	632013 Purchased Services	11	11,976	5,489	3,500	3,500	3,500	-	3,500
2220 AE 000 000 11102220AE000000	645011 Repair & Upkeep of Equipment	-	-	-	2,500	2,500	2,500	-	2,500
2220 AE 000 000 11102220AE000000	658211 Travel Elementary Teachers	37	202	4,680	36,000	36,000	36,000	(14,300)	21,700
2220 AE 000 000 11102220AE000000	658212 Travel - Supervisors & Consultants	-	-	93	-	-	-	-	-
2220 AE 000 000 11102220AE000000	658213 Travel - Administrative Directors	1,460	1,340	1,625	3,000	3,000	3,000	1,500	4,500
2220 AE 000 000 11102220AE000000	661025 Supplies Elementary	5,001	2,918	10,620	4,050	4,050	4,050	-	4,050
2220 AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	1,674	2,159	1,146	5,400	5,400	5,400	-	5,400
2220 AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	92,943	3,410	2,145	2,000	2,000	2,000	-	2,000
2220 AE 000 000 11102220AE000000	661525 Tech Supplies Elementary	-	-	-	-	-	-	-	-
2220 AE 000 000 11102220AE000000	664211 Books Elementary	-	-	-	2,000	2,000	2,000	-	2,000
		<i>Instructional Staff Training Services</i>							
2231 AE 000 000 11102231AE000000	661025 Supplies Training	-	-	23,188	-	-	-	-	-
		<i>Library and Media Services</i>							
2252 AE 000 000 11102252AE000000	611214 Salary - Librarians	1,834,307	1,883,668	1,957,758	1,735,352	1,735,352	1,889,349	-	1,889,349
		<i>School Administrative Services</i>							
2400 AE 000 000 11102400AE000000	611411 Salary - School Secretaries	1,609,960	1,730,154	1,842,187	1,600,688	1,600,688	1,884,508	-	1,884,508
2400 AE 000 000 11102400AE000000	661101 Supplies Office - Principals	26,318	25,831	38,164	36,000	36,000	36,000	-	36,000
2400 AE 000 000 11102400AE000000	661525 Tech Supplies Principals	7,762	11,712	80,889	30,500	30,500	30,500	12,000	42,500
2410 AE 000 000 11102410AE000000	611121 Salary - Principals	2,637,104	2,709,011	2,889,095	2,723,132	2,723,132	2,963,154	-	2,963,154
2420 AE 000 000 11102420AE000000	611123 Salary - Assistant Principals	2,652,180	2,674,673	2,835,787	2,686,900	2,686,900	2,871,444	-	2,871,444
AE AE	Total Elementary	\$ 51,369,012	\$ 51,580,838	\$ 54,519,624	\$ 50,643,504	\$ 50,643,504	\$ 55,770,678	\$ -	\$ 55,770,678

Elementary - Instructional

Regular Instruction Programs

1100 AF 000 000 11101100AF000000	653024 Online subscriptions	\$ 3,928	\$ 20,441	\$ 10,772	24,900	\$ 19,900	\$ 6,900	\$ (2,000)	\$ 4,900
1100 AF 000 000 11101100AF000000	661026 Supplies - K thru 5	2,638	57,280	27,586	25,343	25,343	35,343	(22,350)	12,993
1100 AF 000 000 11101100AF000000	661027 Supplies - Remediation	-	-	-	-	-	-	5,650	5,650
1100 AF 000 000 11101100AF000000	661031 Supplies Kindergarten Testing	8,369	893	10,071	10,071	9,071	9,071	(8,967)	104
1100 AF 000 000 11101100AF000000	661501 Tech Supplies Computers	-	-	-	-	-	-	-	-
1100 AF 000 000 11101100AF000000	661526 Tech Supplies K-5	54,775	-	-	-	19,000	22,000	25,600	47,600
		<i>Other Instructional Programs</i>							
1490 AF 000 000 11101490AF000000	611213 Remediation Teachers	6,240	3,920	12,960	15,000	15,000	7,064	-	7,064
1490 AF 000 000 11101490AF000000	611513 Supplements - Learning Interventionists/Tutor	135,480	138,870	132,994	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	32,718	-	32,718
2211 AF 000 000 11102211AF000000	644212 Eq Lease Copier	5,256	5,174	4,917	8,400	8,400	8,400	-	8,400
2211 AF 000 000 11102211AF000000	681011 Membership Fees	3,987	239	1,137	1,137	1,137	1,137	-	1,137
		<i>Instruction and Curriculum Development Services</i>							
2220 AF 000 000 11102220AF000000	611342 Salary - Instructional Consultants Elementary	330,813	344,915	363,737	343,512	343,512	366,182	-	366,182
2220 AF 000 000 11102220AF000000	632015 Purchased Services	-	-	-	-	-	-	13,017	13,017
2220 AF 000 000 11102220AF000000	658211 Travel Elementary Teachers	696	-	174	-	-	-	-	-
2220 AF 000 000 11102220AF000000	658212 Travel - Supervisors & Consultants	5,796	16,271	7,132	18,900	18,900	18,900	-	18,900
2220 AF 000 000 11102220AF000000	661001 Supplies - Supervisors/Consultants Elementar	4,482	2,553	3,921	7,200	7,200	7,200	(6,200)	1,000
2220 AF 000 000 11102220AF000000	661025 Supplies Elementary	4,641	7,468	10,618	21,950	13,950	13,950	(3,750)	10,200
2220 AF 000 000 11102220AF000000	661501 Tech Supplies - Supervisors/Consultants Elen	6,279	5,359	16,636	12,150	7,150	7,150	(1,000)	6,150
		<i>Staff Training</i>							
2231 AF 000 000 11102231AF000000	658212 Staff Travel	-	-	350	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
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		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS	REVISION
Account	Description					#1	#2		#3
2231 AF 000 000 11102231AF000000	661025 Staff Training Supplies	-	-	11,180	-	-	-	-	-
AF AF	Total Elementary Instructional	\$ 601,168	\$ 633,007	\$ 646,241	\$ 717,361	\$ 717,361	\$ 736,015	\$ -	\$ 736,015
	Middle School								
	<i>Regular Instruction:</i>								
1105 AG 000 000 11101105AG000000	611211 Salary - Kindergarten Teachers	\$ 306,726	\$ 315,496	\$ 287,211	263,205	\$ 263,205	\$ 290,530	\$ -	\$ 290,530
1110 AG 000 000 11101110AG000000	611211 Salary - Elementary Teachers	20,697,799	21,233,404	22,415,573	20,776,708	20,776,708	22,808,327	-	22,808,327
1110 AG 000 000 11101110AG000000	611213 Salary - Remediation	15,360	7,890	10,560	17,400	17,400	3,600	-	3,600
1110 AG 000 000 11101110AG000000	611511 Salary - Classroom Aides	22,489	24,611	25,327	22,726	22,726	26,646	-	26,646
1110 AG 000 000 11101110AG000000	632015 Purchased Services	-	-	548	-	-	-	-	-
1100 AG 000 000 11101100AG000000	643011 Purch Svcs Maintenance/Repair	-	-	3,549	2,300	2,300	2,300	-	2,300
1100 AG 000 000 11101100AG000000	653024 P/S Communications	176,649	22,828	63,727	168,900	153,826	148,535	(25,121)	123,414
1100 AG 000 000 11101100AG000000	658212 Travel FACE	60	325	-	-	-	750	-	750
1100 AG 000 000 11101100AG000000	658223 Travel - Teachers	627	4,550	2,463	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	61,996	-	61,996
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	6,191	23,138	23,138	23,138	8,000	31,138
1100 AG 000 000 11101100AG000000	661035 Supplies Math	6,129	8,692	29,678	20,521	23,479	23,479	7,789	31,268
1100 AG 000 000 11101100AG000000	661037 Supplies Science	17,982	2,386	2,969	19,980	24,020	28,128	-	28,128
1100 AG 000 000 11101100AG000000	661038 Supplies Social Studies	2,863	-	3,277	18,137	25,863	23,277	-	23,277
1100 AG 000 000 11101100AG000000	661055 Supplies Foreign Language	2,773	388	-	4,000	4,000	4,408	11,000	15,408
1100 AG 000 000 11101100AG000000	661524 Tech Supplies Gen Sch K-12	26,359	47,342	70,460	41,769	41,769	38,774	1,985	40,759
1100 AG 000 000 11101100AG000000	661527 Tech Supplies Remediation	5,742	-	4,132	10,000	10,000	5,843	-	5,843
1100 AG 000 000 11101100AG000000	661534 Tech Supplies Language	10,402	7,889	14,307	23,138	23,138	23,138	(8,000)	15,138
1100 AG 000 000 11101100AG000000	661535 Tech Supplies Math	3,075	11,936	9,640	20,521	20,521	20,521	(4,624)	15,897
1100 AG 000 000 11101100AG000000	661537 Tech Supplies Science	23,228	16,742	16,016	19,980	19,980	20,958	-	20,958
1100 AG 000 000 11101100AG000000	661538 Tech Supplies Social Studies	14,491	3,028	29,303	18,137	18,137	18,137	-	18,137
1100 AG 000 000 11101100AG000000	661555 Tech Supplies Foreign Language	43,403	16,293	-	44,267	44,267	42,155	(11,000)	31,155
1100 AG 000 000 11101100AG000000	661595 French Immersion Tech Supplies	2,705	-	-	2,000	2,000	2,000	-	2,000
1100 AG 000 000 11101100AG000000	664211 Instructional Texts	66,644	25,633	4,715	65,058	65,058	65,058	-	65,058
1100 AG 000 000 11101100AG000000	664411 Instructional Periodicals	-	-	-	1,335	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	47,671	46,940	46,940	45,732	-	45,732
1410 AG 000 000 11101410AG000000	611212 Salaries CoCurricular Esports	-	-	-	-	-	-	4,000	4,000
1410 AG 000 000 11101410AG000000	611511 Cocurricular Aides	747	-	-	-	-	560	-	560
	<i>Other Instructional Programs - Athletics</i>								
1420 AG 000 000 11101420AG000000	611211 Salaries Coaching Supplements	72,463	66,385	76,275	73,619	73,619	73,619	-	73,619
1420 AG 000 000 11101420AG000000	611511 Salaries Clerical Supplements	-	-	1,600	1,600	1,600	2,933	-	2,933
1420 AG 000 000 11101420AG000000	632015 Contracted Services	-	550	825	550	900	900	-	900
1420 AG 000 000 11101420AG000000	661057 Athletic Supplies	-	-	23,678	18,000	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	123,861	170,000	170,000	156,210	-	156,210
1480 AG 000 000 11101480AG000000	611511 ISI Aides	16,660	15,484	16,170	20,000	20,000	17,640	-	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	1,142,140	1,064,260	1,064,260	1,143,041	-	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	106,652	-	106,652

**CALCASIEU PARISH SCHOOL BOARD
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		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024		2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND	BUDGET
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS	REVISION
						#1	#2		#3
2211 AG 000 000 11102211AG000000	611411 Salary - Secretary to Admin Director	33,422	34,862	48,531	61,600	61,600	71,496	-	71,496
2211 AG 000 000 11102211AG000000	661101 Admin Office Supplies	-	-	11,229	6,000	6,000	10,157	-	10,157
2211 AG 000 000 11102211AG000000	681011 Misc Exp - Dues & Fees	539	564	250	650	650	920	-	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	-	1,341
		<i>Instruction and Curriculum Development Services</i>							
2220 AG 000 000 11102220AG000000	611342 Salary - Instructional Consultants Middle	364,292	429,041	430,221	367,346	367,346	464,123	-	464,123
2220 AG 000 000 11102220AG000000	611343 Salary - Instructional Coordinator	83,273	52,280	82,196	65,333	65,333	69,918	-	69,918
2220 AG 000 000 11102220AG000000	611344 Salary - Instructional Coaches	192,995	198,201	202,374	189,176	189,176	204,031	-	204,031
2220 AG 000 000 11102220AG000000	611347 Salary - Literacy Curriculum Administrator	83,745	85,343	-	71,450	71,450	71,450	-	71,450
2220 AG 000 000 11102220AG000000	611361 Salaries/Supplements Middle Programs	13,320	17,221	23,560	25,000	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	-	-	-	20,000	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	-	-	30,929	4,000	4,000	4,000	-	4,000
2220 AG 000 000 11102220AG000000	632015 Purchased Services - Middle	18,060	49,524	102,730	119,400	115,415	115,415	-	115,415
2220 AG 000 000 11102220AG000000	640011 Repair Office Equipment Middle	-	-	-	400	400	400	-	400
2220 AG 000 000 11102220AG000000	640012 Repair Services Property	5,502	4,703	4,746	6,500	6,500	6,500	-	6,500
2220 AG 000 000 11102220AG000000	653051 Communications-Postage	26	-	25	250	250	250	-	250
2220 AG 000 000 11102220AG000000	658211 Travel Middle	4,254	15,749	20,271	22,650	22,650	23,581	-	23,581
2220 AG 000 000 11102220AG000000	658212 Travel - Supervisors & Consultants	2,100	7,031	9,417	13,500	13,500	14,665	-	14,665
2220 AG 000 000 11102220AG000000	658213 Travel - Administrative Director	488	4,045	2,882	4,000	4,000	4,000	-	4,000
2220 AG 000 000 11102220AG000000	658214 Travel Accountability	164	-	321	-	-	-	-	-
2220 AG 000 000 11102220AG000000	661001 Supplies - Supervisors/Consultants Middle	420	74	553	1,550	1,550	1,550	-	1,550
2220 AG 000 000 11102220AG000000	661025 Supplies Middle	3,588	3,023	21,268	19,850	19,850	19,850	15,000	34,850
2220 AG 000 000 11102220AG000000	661101 Supplies Office (Admin, Director)	170	-	894	-	-	-	-	-
2220 AG 000 000 11102220AG000000	661104 Supplies - Accountability	-	-	1,521	-	-	-	-	-
2220 AG 000 000 11102220AG000000	661501 Tech Supplies - Supervisors/Consultants Middle	3,899	1,994	1,489	4,450	4,450	4,450	-	4,450
2220 AG 000 000 11102220AG000000	661504 Tech Supplies - Accountability	748	-	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	661525 Tech Supplies Middle	3,618	2,425	8,798	5,530	5,530	6,214	-	6,214
2220 AG 000 000 11102220AG000000	664211 Books Middle	4,041	-	2,490	3,000	3,000	3,000	-	3,000
2220 AG 000 000 11102220AGPBI000	664211 Books Middle PBI	-	2,717	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	681011 Misc Exp Dues and Fees	189	100	1,098	1,300	1,300	1,790	-	1,790
		<i>Instructional Staff Training Services</i>							
2231 AG 000 000 11102231AG000000	632011 Contracted Services	1,074	-	-	500	500	500	-	500
2231 AG 000 000 11102231AG000000	632013 French Immersion Purch Ed Svcs	-	-	-	-	-	-	-	-
2231 AG 000 000 11102231AG000000	658211 Travel	-	-	-	-	7,485	7,485	-	7,485
		<i>Library Services</i>							
2252 AG 000 000 11102252AG000000	611214 Salary - Librarians	822,411	789,293	750,159	696,732	696,732	802,328	-	802,328
		<i>Other Instructional Staff Services</i>							
2290 AG 000 000 11102290AG000000	661001 Supplies Office - Supervisory Staff Middle	-	585	921	4,000	4,000	4,000	-	4,000
2290 AG 000 000 11102290AG000000	661501 Tech Supplies Computers Supervisory Staff	1,655	455	188	4,000	4,000	4,895	-	4,895
		<i>School Administrative Services</i>							
2400 AG 000 000 11102400AG000000	611411 Salary - School Secretaries	784,579	835,677	909,757	774,913	774,913	853,502	-	853,502
2400 AG 000 000 11102400AG000000	659012 Misc Purch Svcs	3,646	-	-	-	-	-	-	-
2400 AG 000 000 11102400AG000000	661001 Supplies Office - Principals	4,927	-	26,339	26,200	26,200	26,200	-	26,200
2400 AG 000 000 11102400AG000000	661501 Tech Supplies Sch Admin	495	-	1,800	9,800	9,800	19,000	-	19,000
2400 AG 000 000 11102400AG000000	661503 Tech Supplies Sch Admin Other	-	-	-	9,200	9,200	-	-	-
2410 AG 000 000 11102410AG000000	611121 Salary - Principals	1,103,497	1,049,335	1,183,141	1,142,267	1,142,267	1,125,089	-	1,125,089
2420 AG 000 000 11102420AG000000	611123 Salary - Assistant Principals	1,437,192	1,408,534	1,570,958	1,410,226	1,410,226	1,774,879	-	1,774,879

**CALCASIEU PARISH SCHOOL BOARD
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FOR YEAR ENDING JUNE 30, 2024**

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	
						#1	#2	#3	
Account	Description							TRANSFERS AND ADJUSTMENTS	
2490 AG 000 000 11102490AG000000	611125 Salary - Dean of Discipline <i>Operation and Maintenance of Plant Services</i> <i>Transportation</i>	120,363	100,026	67,459	63,221	63,221	68,026	-	68,026
2721 AG 000 000 11102721AG000000	611621 Salary - Bus driver <i>Personnel Related Svcs</i>	-	-	-	-	159	159	-	159
2830 AG 000 000 11102830AG000000	633211 Legal - Visas	367	2,500	500	3,000	3,000	3,000	-	3,000
AG AG	Total Middle School	\$ 27,994,349	\$ 28,279,565	\$ 30,103,238	\$ 28,325,075	\$ 28,328,575	\$ 31,103,024	\$ (971)	\$ 31,102,053
High Schools									
<i>Regular Instruction Services</i>									
1105 AH 000 000 11101105AH000000	611211 Salary - Kindergarten Teachers	\$ 230,461	\$ 298,181	\$ 182,223	167,283	\$ 167,283	\$ 184,308	\$ -	\$ 184,308
1110 AH 000 000 11101110AH000000	611211 Salary - Elementary Teachers	3,133,864	3,076,028	3,259,957	2,991,018	2,991,018	3,084,795	-	3,084,795
1110 AH 000 000 11101110AH000000	611511 Salary - Classroom Aides	23,346	24,786	22,601	19,068	19,068	22,988	-	22,988
1130 AH 000 000 11101130AH000000	611211 Salary - Secondary Teachers	28,715,044	29,501,902	31,410,084	29,087,403	29,087,403	32,211,335	-	32,211,335
1130 AH 000 000 11101130AH000000	611212 Salary - Alternative Discipline Program	538	685	760	-	-	320	-	320
1130 AH 000 000 11101130AH000000	611216 Salary - Academic Competition	-	7,642	7,352	-	-	14,754	-	14,754
1130 AH 000 000 11101130AH000000	611511 Salary - Classroom Aides	83,875	74,180	170,177	125,860	125,860	184,452	-	184,452
1130 AH 000 000 11101130AH000000	644212 Art Purchased Services	6,763	-	1,017	-	-	-	-	-
1100 AH 000 000 11101100AH000000	653024 Tech Services Web Based Subscriptions	337,644	1,013,735	717,445	200,000	200,000	200,000	-	200,000
1100 AH 000 000 11101100AH000000	658211 Travel - Academic Competition	-	-	84	-	-	-	-	-
1100 AH 000 000 11101100AH000000	658223 Travel - Teachers	2,544	2,221	2,749	5,000	5,000	5,000	-	5,000
1100 AH 000 000 11101100AH000000	661009 Supplies - Academic Competition	-	3,035	4,853	4,800	4,800	4,800	-	4,800
1100 AH 000 000 11101100AH000000	661024 Supplies - General School	10,834	16,247	30,954	16,500	16,500	7,200	-	7,200
1100 AH 000 000 11101100AH000000	661034 Supplies - English	9,923	18,336	24,581	12,525	12,525	12,525	-	12,525
1100 AH 000 000 11101100AH000000	661035 Supplies - Mathematics	8,224	12,352	25,079	8,232	8,232	8,232	-	8,232
1100 AH 000 000 11101100AH000000	661037 Supplies - Science	54,617	35,463	75,231	54,617	54,617	54,617	-	54,617
1100 AH 000 000 11101100AH000000	661038 Supplies - Social Studies	7,163	6,019	17,176	11,385	11,385	11,385	-	11,385
1100 AH 000 000 11101100AH000000	661057 Supplies - Physical Education	9,427	10,724	9,890	25,000	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	22,091	42,000	42,000	42,000	-	42,000
1100 AH 000 000 11101100AH000000	661534 Tech Supplies English	23,118	28,019	24,539	23,126	23,126	23,126	-	23,126
1100 AH 000 000 11101100AH000000	661535 Tech Supplies Math	41,195	32,025	16,704	40,600	40,600	40,600	-	40,600
1100 AH 000 000 11101100AH000000	661537 Tech Supplies Science	23,862	23,476	2,389	23,732	23,732	23,732	-	23,732
1100 AH 000 000 11101100AH000000	661538 Tech Supplies Social Studies	18,077	17,729	12,676	28,160	28,160	28,160	(14,400)	13,760
1100 AH 000 000 11101100AH000000	664211 Books-Texts	14,746	8,517	5,811	15,000	15,000	15,000	-	15,000
1100 AH 0 ## 11101100AH000748	673062 Equipment-LCB Academy	-	-	-	11,590	11,590	20,890	-	20,890
1130 AH 000 000 11101130AH000000	611233 Salaries -Virtual Programs	48,115	75,736	99,458	90,000	90,000	190,738	-	190,738
1130 AH 000 000 11101130AH000000	661033 Supplies Virtual Program	963	1,578	254	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	745,205	707,670	707,670	840,002	-	840,002
1340 AH 000 000 11101340AH000000	611211 Salary - Home Economics Teachers	59,781	54,206	57,341	52,361	52,361	61,386	-	61,386
1350 AH 000 000 11101350AH000000	611211 Salary - Trades & Industry Teachers	2,061,316	2,003,437	1,974,041	1,832,687	1,832,687	1,997,749	-	1,997,749
1360 AH 000 000 11101360AH000000	611211 Salary - Business Teachers	396,547	360,408	381,289	353,966	353,966	395,591	-	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	134,217	131,030	131,030	145,014	-	145,014
1410 AH 000 000 11101410AH000000	611511 Aides CoCurricular Supplement	2,960	14,937	17,803	5,823	5,823	32,223	-	32,223
<i>Other Instructional Programs-Athletics</i>									
1420 AH 000 000 11101420AH000000	611211 Salaries Coaching Supplements	379,904	383,153	390,869	385,759	385,759	401,640	-	401,640

**CALCASIEU PARISH SCHOOL BOARD
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		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024		2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND	BUDGET
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS	REVISION
						#1	#2		#3
1420 AH 000 000 11101420AH000000	611511 Coaching Supplements Aides	7,196	3,483	21,870	20,718	20,718	20,718	-	20,718
1420 AH 000 000 11101420AH000000	633525 Athletic Drug Testing	3,213	8,455	6,263	10,000	10,000	10,000	-	10,000
1420 AH 000 000 11101420AH000000	661057 Supplies Helmet Certification	13,950	10,000	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	302,986	280,785	280,785	294,057	-	294,057
1450 AH 000 000 11101450AH000000	658241 ROTC Travel	3,000	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	-	3,000
		<i>After School Programs</i>							
		<i>Alternative School Programs</i>							
1480 AH 000 000 11101480AH000000	611211 Teachers Alternative Program	19,216	-	9,600	-	-	-	-	-
1480 AH 000 000 11101480AH000000	611213 ISI Teachers	125,050	132,395	160,163	170,000	170,000	189,714	-	189,714
1480 AH 000 000 11101480AH000000	611218 Detention Center Teacher	60,186	62,726	71,125	61,161	61,161	66,186	-	66,186
1480 AH 000 000 11101480AH000000	611511 ISI Aides	-	420	540	20,000	20,000	17,377	-	17,377
		<i>Other Programs</i>							
1490 AH 000 000 11101490AH000000	611211 Salaries Teachers	-	54,938	50,155	20,000	20,000	4,700	-	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	2,271	-	-	90	-	90
		<i>English Language Acquisition Title III</i>							
		<i>Other Programs-PreK</i>							
		<i>Pupil Support-Attendance Services</i>							
2112 AH 000 000 11102112AH000000	611919 Salary - Truancy Officer	-	62,406	131,547	123,061	123,061	132,028	-	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	67,967	-	67,967
		<i>Pupil Support-Guidance</i>							
2122 AH 000 000 11102122AH000000	611352 Salary - Counselors High	2,115,020	2,175,431	2,263,678	2,173,337	2,173,337	2,223,590	-	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	106,652	-	106,652
2211 AH 000 000 11102211AH000000	611411 Salary - High Secretary	33,422	60,535	64,420	57,410	57,410	65,250	-	65,250
2211 AH 000 000 11102211AH000000	658211 Travel - Admin Director	136	1,009	5,477	1,500	1,500	1,500	-	1,500
2211 AH 000 000 11102211AH000000	661101 Supplies Office (Admin Director)	-	619	96	800	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	66,615	-	66,615
		<i>Other Instructional Services</i>							
2219 AH 000 000 11102219AH000000	611343 Salary - Instructional Coordinator Suppl.	-	-	5,000	5,000	5,000	161,257	-	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	101,834	-	101,834
2220 AH 000 000 11102220AH000000	611341 Salary - Instructional Supervisors High	75,610	70,216	75,672	71,676	71,676	76,261	-	76,261
2220 AH 000 000 11102220AH000000	611342 Salary - Instructional Consultants High	269,032	269,677	285,150	269,210	269,210	213,414	-	213,414
2220 AH 000 000 11102220AH000000	611361 Supplements, High School Program	25,578	53,558	20,719	40,000	40,000	40,000	14,400	54,400
2220 AH 000 000 11102220AH000000	611334 Supplements Art	1,440	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	611411 Salary Clerical	69,326	71,073	62,349	26,028	26,028	42,872	-	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	-	3,000	3,000	3,000	-	3,000
2220 AH 000 000 11102220AH000000	653051 Communications Postage	18	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653024 Communications-Online subscriptions	-	-	236	-	-	-	-	-
2220 AH 000 000 11102220AH000000	658211 Travel - Supervisors & Consultants High	1,343	3,197	3,678	8,000	8,000	8,000	-	8,000
2220 AH 000 000 11102220AH000000	658212 Travel High	1,316	9,522	14,972	10,000	10,000	10,000	-	10,000

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		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND	BUDGET
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS	REVISION
						#1	#2		#3
2220 AH 000 000 11102220AH000000	658214 Travel Curriculum Director	-	-	171	1,700	1,700	1,700	-	1,700
2220 AH 000 000 11102220AH000000	661001 Supplies Support High	2,224	7,983	12,844	8,669	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	15,344	25,000	25,000	25,000	-	25,000
2220 AH 000 000 11102220AH000000	661035 Math Instructional Staff (IS) Supplies	-	-	84	-	-	-	-	-
2220 AH 0 000 11102220AH0000	661104 Supplies Curriculum Director	999	996	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	-	7,000
2220 AH 000 000 11102220AH000000	661525 Tech Supplies High	9,665	4,893	16,513	19,000	19,000	19,000	-	19,000
2220 AH 000 000 11102220AH000000	681011 Miscellaneous- Dues and Fees Instructional Staff Training Services	90	400	998	400	400	400	-	400
2231 AH 000 000 11102231AH000000	615011 Reg Instr Training Stipends	13,103	34,921	54,217	16,000	16,000	16,000	-	16,000
2231 AH 000 000 11102231AH000000	632011 Purch Svcs-Educational Svcs	-	11,976	3,201	3,500	3,500	3,500	-	3,500
2231 AH 000 000 11102231AH000000	644113 Rental Bldg Facility Library and Media Services	-	-	22,000	-	-	-	-	-
2251 AH 000 000 11102251AH000000	611117 Library Consultant	75,146	77,851	81,404	77,408	77,408	81,993	-	81,993
2252 AH 000 000 11102252AH000000	611214 Salary - Librarians School Administrative Services	898,710	950,583	1,025,896	960,457	960,457	1,015,648	-	1,015,648
2400 AH 000 000 11102400AH000000	611411 Salary - School Secretaries	1,351,002	1,514,964	1,626,317	1,396,858	1,396,858	1,653,038	-	1,653,038
2400 AH 000 000 11102400AH000000	661001 Supplies Office - Principals	16,306	11,917	15,564	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	1,496,018	1,412,219	1,412,219	1,493,544	-	1,493,544
2420 AH 000 000 11102420AH000000	611123 Salary - Assistant Principals	2,475,243	2,615,910	3,024,201	2,951,371	2,951,371	2,958,688	-	2,958,688
2490 AH 000 000 11102490AH000000	611125 Salary - Dean of Discipline Building Services	182,112	190,296	199,928	187,213	187,213	201,629	-	201,629
2620 AH 000 000 11102620AH000000	611111 R/M Building Services	1	-	-	-	-	-	-	-
AH AH	Total High Schools	\$ 46,343,710	\$ 48,574,356	\$ 51,359,706	\$ 47,292,318	\$ 47,292,318	\$ 51,754,754	\$ -	\$ 51,754,754
Vocational Education									
<i>Instructional Art/Band/Vocal</i>									
1100 AI 000 000 11101100AI000000	634041 Instrument Repair	\$ 10,129	\$ 63,128	\$ 75,006	105,478	\$ 106,207	\$ 106,207	\$ (45,914)	\$ 60,293
1100 AI 000 000 11101100AI000000	634044 Vocal Purchased Services	100	7,855	-	7,855	7,855	7,855	(6,000)	1,855
1100 AI 000 000 11101100AI000000	644212 Art P/S	-	10,502	9,864	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	4,589	8,000	8,000	8,000	-	8,000
1100 AI 000 000 11101100AI000000	661023 Art Supplies	-	718	9,617	1,440	1,440	1,440	7,709	9,149
1100 AI 000 000 11101100AI000000	661028 Visual Graphics Art	79,448	75,123	83,277	84,262	84,262	84,262	2,256	86,518
1100 AI 000 000 11101100AI000000	661054 Band Supplies	92,374	84,442	69,291	92,000	92,000	92,000	109,684	201,684
1100 AI 000 000 11101100AI000000	661058 Vocal Music Supplies	13,500	242	15,089	20,000	20,000	25,990	(16,957)	9,033
1100 AI 000 000 11101100AI000000	661523 Art Tech Supplies	-	-	499	-	-	-	-	-
1100 AI 000 000 11101100AI000000	661528 Graphic Arts	-	4,877	911	-	-	-	-	-
1100 AI 000 000 11101100AI000000	661554 Band Tech Supplies	-	-	1,215	-	-	-	-	-
1100 AI 000 000 11101100AI000000	661558 Graphic Arts Tech Supplies	8,633	-	-	-	-	-	-	-
1100 AI 000 000 11101100AI000000	673058 Vocal Music Equipment	-	-	5,188	-	-	-	5,722	5,722
1100 AI 000 000 11101100AI000000	611217 Arts Matching Instructional Supplement Curriculum Development Art/Band/Vocal	4,020	-	-	4,000	4,000	4,000	-	4,000
2220 AI 000 000 11102220AI000000	611334 Curriculum Devel Art	-	-	-	12,000	12,000	2,000	-	2,000
2220 AI 000 000 11102220AI000000	661023 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 Career and Technical Ed	-	-	-	12,238	12,238	12,238	-	12,238

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

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024		
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED		
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET		
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION		
Account	Description					#1	#2	TRANSFERS AND ADJUSTMENTS	#3	
<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	9,897	4,000	4,000	4,000	-	4,000	
1310 AI 000 000 11101310AI000000	658231 Travel Agriculture	5,705	11,924	15,451	13,600	13,600	13,600	-	13,600	
1310 AI 000 000 11101310AI000000	661041 Supplies Agriculture	25,349	57,886	53,868	88,469	90,793	90,793	-	90,793	
1310 AI 000 000 11101310AI000000	661501 Tech Supplies Agriculture	49,407	47,928	5,280	20,000	20,000	20,000	-	20,000	
1310 AI 000 000 11101310AI000000	681011 Dues and Fees	-	-	-	-	-	-	-	-	
<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	-	-	-	-	-	-	-	-	
1340 AI 000 000 11101340AI000000	653024 Communications-Online Subscriptions	300	275	17,641	-	-	-	-	-	
1340 AI 000 000 11101340AI000000	658235 Travel Home Economics	800	719	2,323	1,500	1,500	1,500	-	1,500	
1340 AI 000 000 11101340AI000000	661045 Supplies Home Economics	24,857	28,962	40,379	42,243	42,243	42,243	-	42,243	
1340 AI 000 000 11101340AI000000	661545 Tech Supplies Home Economics	21,052	22,466	6,074	22,000	22,000	22,000	(9,000)	13,000	
1340 AI 000 000 11101340AI000000	664211 Home Economics Books	-	-	-	-	-	-	-	-	
<i>Trade and Industry</i>										
1350 AI 000 000 11101350AI000002	611211 T&I Teachers	18,743	70,134	119,083	-	-	-	-	-	
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	7,098	8,000	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	17,811	1,000	1,000	1,000	-	1,000	
1350 AI CDF 000 11101350AICDF000	653024 Comm Online Subscrip T&I - CDF	7,440	41,524	37,812	-	1,307	1,307	-	1,307	
1350 AI 000 000 11101350AI000000	658211 Travel	-	-	1,051	-	-	-	-	-	
1350 AI 000 000 11101350AI000000	658237 Travel Trade and Industry	1,085	9,363	18,751	10,000	10,000	10,000	-	10,000	
1350 AI CDF 000 11101350AICDF000	658237 Travel Trade and Industry - CDF	-	7,930	-	-	-	-	-	-	
1350 AI 000 000 11101350AI000000	661001 Supplies	30,218	51,419	63,771	2,000	2,000	2,000	37,629	39,629	
1350 AI 000 000 11101350AI000000	661047 Supplies T&I/Health Occupations	159,176	185,100	325,875	261,031	270,431	273,931	(24,173)	249,758	
1350 AI CDF 000 11101350AICDF000	661047 Supplies T&I/Health Occupations - CDF	33,577	117,575	107,125	-	19,251	19,251	-	19,251	
1350 AI 000 000 11101350AI000000	661048 Supplies Technology Education	4,979	6,080	10,785	11,756	11,756	11,756	-	11,756	
1350 AI 000 000 11101350AI000000	661547 Tech Supplies T&I/Health Occupations	81,290	47,386	33,261	40,000	40,000	40,000	-	40,000	
1350 AI CDF 000 11101350AICDF000	661547 Tech Supplies T&I/Health Occupations - CDF	34,622	123,743	-	-	-	-	-	-	
1350 AI 000 000 11101350AI000000	661548 Tech Supplies Technology Education	8,162	9,638	9,714	13,000	13,000	13,000	-	13,000	
1350 AI 000 000 11101350AI000000	664211 Texts	1,519	5,335	12,947	-	-	-	-	-	
1350 AI CDF 000 11101350AICDF000	664211 Texts - CDF	-	6,216	90	-	-	-	-	-	
1350 AI 000 000 11101350AI000000	673001 Equipment	-	-	259,459	-	-	-	-	-	
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	78,961	20,000	20,000	20,000	-	20,000	
1350 AI CDF 000 11101350AICDF000	673047 Equipment T&I/Health Occupations CDF	9,574	-	11,707	17,000	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	175	-	-	-	-	-	
<i>Business and Administration</i>										
1360 AI 000 000 11101360AI000000	643037 R/M Property	14,878	28,749	40,958	55,785	55,785	55,785	-	55,785	
1360 AI 000 000 11101360AI000000	653024 Communications-Online Subscriptions	41,524	58,340	88,395	72,500	72,500	72,500	-	72,500	
1360 AI 000 000 11101360AI000000	658232 Travel Business and Office	297	8,899	10,536	3,000	3,000	3,000	-	3,000	
1360 AI 000 000 11101360AI000000	658233 Travel Marketing Education	-	-	-	-	-	-	-	-	
1360 AI 000 000 11101360AI000000	661042 Supplies Business and Office	7,005	19,762	44,702	73,995	98,895	98,895	-	98,895	
1360 AI 000 000 11101360AI000000	661542 Tech Supplies Business and Office	108,653	31,244	17,852	39,839	39,839	39,839	-	39,839	
1360 AI 000 000 11101360AI000000	661043 Supplies Marketing Education	-	-	-	-	-	-	-	-	
1360 AI 000 000 11101360AI000000	664211 Texts	-	-	-	-	-	-	-	-	

**CALCASIEU PARISH SCHOOL BOARD
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		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	REVISION
Account	Description					#1	#2	TRANSFERS AND ADJUSTMENTS	#3
1360 AI 000 000 11101360AI000000	673042 Equipment Business and Office	-	-	7,089	7,500	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	180,109	165,916	165,916	179,926	-	179,926
1390 AI 000 000 11101390AI000000	611511 Salary - Disadvantaged Aides	991	-	5,684	-	-	4,000	-	4,000
1390 AI 000 000 11101390AI000000	632015 C/S-Purch Ed Svcs	-	1,582	5,500	-	-	-	-	-
1390 AI 000 000 11101390AI000000	634011 Purchased Services	-	146,286	-	75,000	75,000	75,000	(50,000)	25,000
1390 AI 000 000 11101390AI000000	643012 Repairs Options	-	-	-	12,600	12,600	12,600	-	12,600
1390 AI 000 000 11101390AI000000	643013 R/M Property Guidance	-	-	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	644212 Copier	27,869	9,442	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	644221 Lease Equipment	1,098	12,078	14,274	22,600	22,600	22,600	13,717	22,600
1390 AI 000 000 11101390AI000000	653024 Online Subscriptions	33,450	24,430	5,970	25,000	25,000	25,000	-	25,000
1390 AI 000 000 11101390AI000000	658211 Travel Option 3	1,814	8,174	3,520	8,000	8,000	8,000	9,000	17,000
1390 AI 000 000 11101390AI000000	658236 Travel Guidance	2,211	7,463	12,869	3,000	3,000	3,000	-	3,000
1390 AI 000 000 11101390AI000000	661001 Supplies Options	16,887	7,419	38,313	70,000	73,000	73,000	16,346	89,346
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	4,861	24,000	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	-	-	-	2,000	2,000	2,000	-	2,000
1390 AI 000 000 11101390AI000000	661052 Supplies TECP Basic	-	-	-	2,900	2,900	2,900	-	2,900
1390 AI 000 000 11101390AI000000	661501 Tech Supplies Options	51,878	72,580	416	70,000	70,000	70,000	-	70,000
1390 AI 000 000 11101390AI000000	661546 Tech Supplies Guidance	35,606	18,552	12,993	29,000	29,000	29,000	-	29,000
1390 AI 000 000 11101390AI000000	664211 Tech Instructional Books	-	814	2,391	1,800	1,800	1,800	-	1,800
1390 AI 000 000 11101390AI000000	673001 Equipment Option 3	-	-	7,067	-	19,950	19,950	7,827	27,777
	<i>Improvement of Instructional Services Career and Technical Education Programs</i>								
2215 AI 000 000 11102215AI000000	611116 Salary - Director Vocational	95,239	97,952	102,658	99,879	99,879	103,834	-	103,834
2215 AI 000 000 11102215AI000000	611117 Salary-Option 3 Supervisors	-	-	77,774	-	-	-	-	-
2215 AI 000 000 11102215AI000000	611411 Salary - Vocational Clerical	64,813	67,271	72,490	48,918	48,918	75,085	-	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	81,189	-	81,189
	<i>Instruction and Curriculum Development Services</i>								
2220 AI 000 000 11102220AI000001	611334 Art Instructional Specialist	20,987	2,453	-	-	-	2,000	-	2,000
2220 AI 000 000 11102220AI000000	611342 Instructional Specialists	199,524	218,694	264,385	218,564	218,564	232,320	(10,325)	221,995
2220 AI 000 000 11102220AI000000	611361 Salaries/Supplements Vocational Programs	6,976	28,664	23,913	8,000	8,000	8,000	5,589	13,589
2220 AI 000 000 11102220AI000000	611937 Art Const Supplements	-	-	-	-	-	-	1,500	1,500
2220 AI 000 000 11102220AI000000	632013 Purchased Services Vocational	-	-	-	1,000	1,000	1,000	(1,000)	-
2220 AI 000 000 11102220AI000000	653051 Communication-Postage	321	209	330	110	110	110	-	110
2220 AI 000 000 11102220AI000000	658211 Travel Vocational	633	1,564	130	1,800	1,800	1,800	-	1,800
2220 AI 000 000 11102220AI000000	658212 Travel Voc/Art	-	-	-	-	-	-	-	-
2220 AI 000 000 11102220AI000000	658213 Travel Administrative Staff Vocational	1,150	1,807	2,796	1,500	1,500	1,500	2,261	2,261
2220 AI 000 000 11102220AI000000	661001 Supplies Vocational	775	4,452	1,307	4,000	4,000	4,000	(3,700)	300
2220 AI 000 000 11102220AI000000	661101 Supplies Office Vocational	-	531	-	-	-	-	-	-
2220 AI 000 000 11102220AI000000	661023 Supplies Art Curr Dev	10,518	7,095	30,832	7,000	7,000	7,000	6,006	13,006
2220 AI 000 000 11102220AI000000	661501 Tech Supplies Vocational	296	23	-	1,000	1,000	1,000	(331)	669
2220 AI 000 000 11102220AI000001	661523 Tech Supplies Art Curr Dev	3,381	-	2,112	-	-	-	-	-
	<i>Instructional Staff Training Services</i>								
2235 AI 000 000 11102235AI000000	615011 Stipends Vocational	-	750	-	-	-	-	-	-
2235 AI 000 000 11102235AI000000	632011 P/S Educational Services	-	-	-	3,400	3,400	3,400	-	3,400
2235 AI 000 000 11102235AI000000	632015 Contracted Services	1,310	1,965	3,930	2,800	2,800	2,800	-	2,800
	<i>School Administrative Services</i>								
2410 AI 000 000 11102410AH000000	611121 Salary - Principals	83,620	87,175	91,620	87,767	87,767	94,039	-	94,039

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		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS	PROPOSED
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS	REVISION
						#1	#2		#3
2420 AI 000 000 11102420AH000000	611123 Salary - Assistant Principals	84,125	87,755	75,602	77,750	77,750	84,336	-	84,336
	Operation and Maintenance								
2620 AI 000 000 11102620AI000000	661001 Supplies Business Machine Repairs	798	1,540	-	1,540	1,540	1,540	-	1,540
2620 AI 000 000 11102620AI000000	661501 Tech Supplies Business Machine Repairs	493	375	-	400	400	400	-	400
	Grounds Upkeep Services-Lawn Care								
2630 AI 000 000 11102630AI000000	642401 Grounds Upkeep Services-Lawn Care	-	-	2,375	-	-	-	-	-
	Other Operation and Maintenance of Plant Services								
2690 AI 000 000 11102690AI000000	611925 Salary - Craftsmen/Technical	51,911	54,144	57,504	53,829	53,829	57,749	-	57,749
2690 AI 000 000 11102690AI000000	611712 Student Worker	-	-	859	-	-	-	-	-
	Community Service Operations								
3300 AI 000 000 11103300AI000000	689012 4-H Program	27,405	27,405	27,405	27,500	27,500	27,500	-	27,500
	Building Improvement								
4600 AI 000 000 11104600AI000000	645123 Construction Services	-	-	22,748	-	-	-	-	-
AI AI	Total Vocational Education	\$ 2,127,819	\$ 2,665,622	\$ 2,984,304	\$ 2,453,424	\$ 2,534,285	\$ 2,621,027	\$ 37,629	\$ 2,658,656
Early Childhood									
<i>Pre-K Programs</i>									
1530 EC 000 000 11101530EC000000	658211 Travel Teachers	\$ -	\$ 1,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1530 EC 000 000 11101530EC000000	659011 Other Purch Svcs	-	332	-	-	-	-	-	-
1530 EC 000 000 11101530EC000000	661001 Supplies	-	-	4,037	74,000	74,699	74,699	-	74,699
1530 EC 000 000 11101530EC000000	661501 Tech Supplies	-	-	-	20,000	20,000	20,000	-	20,000
	Other Special Programs								
2214 EC 000 000 11102214EC000000	611411 Clerical	-	1,190	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	615011 Supplements	-	610	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	643011 R/M Equip	-	1,650	41	-	-	-	-	-
2214 EC 000 000 11102214EC000000	653024 Web Based Subscriptions	384	5,100	5,697	12,000	12,000	12,000	-	12,000
2214 EC 000 000 11102214EC000000	654011 Advertising	-	-	-	1,500	1,500	1,500	-	1,500
2214 EC 000 000 11102214EC000000	655011 Printing	-	-	-	2,000	2,000	2,000	-	2,000
2214 EC 000 000 11102214EC000000	658211 Travel Early Childhood Admin	270	-	-	2,500	2,500	2,500	-	2,500
2214 EC 000 000 11102214EC000000	659012 P/S Temps	7,683	3,440	9,309	10,000	10,000	10,000	-	10,000
2214 EC 000 000 11102214EC000000	661501 Tech Supplies Admin	-	117	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	681011 Misc Fees	-	-	50	-	-	-	-	-
	Other Special Programs Instr Staff								
2234 EC 000 000 11102234EC000000	615011 Training Stipends	353	578	7,212	7,000	7,000	7,000	-	7,000
2234 EC 000 000 11102234EC000000	632013 C/S Training	27,000	10,500	350	5,000	5,000	5,000	-	5,000
2234 EC 000 000 11102234EC000000	689511 Misc Fees	2,195	-	-	-	-	-	-	-
	Plant Operations								
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	643011 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	268	-	-	-	-	-
2620 EC 000 000 11102620EC000000	662211 Electricity	22,405	223	-	-	-	-	-	-
EC EC	Total Early Childhood	\$ 68,749	\$ 28,782	\$ 26,964	\$ 135,200	\$ 135,899	\$ 135,899	\$ -	\$ 135,899
Special Education									
<i>Special Education Programs - Special Needs</i>									
1211 AK 000 000 11101211AK000000	632011 Tuition to Other Parishes	\$ -	\$ 14,635	\$ 4,516	\$ -	\$ -	\$ -	\$ -	\$ -
1210 AK 000 000 11101210AK000000	643011 Repair & Maintenance of Equipment	-	635	2,570	2,500	2,500	2,500	-	2,500

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		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024		2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	TRANSFERS	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	AND	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	ADJUSTMENTS	REVISION
Account	Description					#1	#2	#3		#3
1210 AK 000 000 11101210AK000000	658211 Travel Teachers/Therapists	21,084	31,536	40,112	45,000	45,000	45,000	-	-	45,000
1210 AK 000 000 11101210AK000000	661001 Supplies Special Ed	1,170	852	1,003	2,549	2,549	2,649	-	-	2,649
1210 AK 000 000 11101210AK000000	661012 Supplies Sp Ed Elem Donation Funding	2,376	2,872	3,885	5,800	5,800	6,000	-	-	6,000
1210 AK 000 000 11101210AK000000	661021 Supplies Instructional	-	-	-	5,800	5,800	5,800	-	-	5,800
1210 AK 000 000 11101210AK000000	661501 Tech Supplies Instructional	158	582	-	7,800	7,800	7,800	-	-	7,800
1211 AK 000 000 11101211AK000000	611211 Salary Special Ed SC/Resource/Combo	14,721,589	15,366,880	16,712,490	16,695,465	16,695,465	19,299,991	-	-	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	6,118,011	5,553,518	5,553,518	6,674,144	-	-	6,674,144
1211 AK 000 000 11101211AK000000	611517 Special Ed Extended Day Staff	32,162	56,460	86,504	46,922	46,922	87,165	-	-	87,165
1212 AK 000 000 11101212AK000000	611211 Salary SpEd Classroom Support/Inclusion	2,586,604	2,156,281	1,899,781	1,783,906	1,783,906	1,867,428	-	-	1,867,428
1214 AK 000 000 11101214AK000000	611211 Salary-APE Teachers	606,718	638,253	649,794	612,571	612,571	670,966	-	-	670,966
1215 AK 000 000 11101215AK000000	611211 Salary Sp Ed Work Study	335,013	287,280	242,770	221,520	221,520	310,742	-	-	310,742
1215 AK 000 000 11101215AK000000	611511 Salary - Special Ed Work Study Aides	-	-	1,345	-	-	-	-	-	-
1214 AK 000 000 11101214AK000000	658211 Travel	-	17,731	21,320	-	-	-	-	-	-
1216 AK 000 000 11101216AK000000	611211 Salary-Special Ed Preschool	1,978,204	1,506,464	1,734,189	1,676,247	1,676,247	2,370,232	-	-	2,370,232
1216 AK 000 000 11101216AK000000	611511 Aides-Sp Ed Preschool	757,245	723,660	708,775	678,481	678,481	1,042,874	-	-	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	94,314	-	-	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	246,844	319,886	319,886	331,982	-	-	331,982
	<i>Occupational Therapy and Related Service</i>									
2169 AK 000 000 11102161AK000000	633111 C/S-Occupational Therapist	190,395	128,190	312,960	-	-	-	-	-	-
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	7,863	11,581	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	104,769	96,801	96,801	100,600	-	-	100,600
2212 AK 000 000 11102212AK000000	611116 Salary - Director Special Education	6,052	6,052	6,308	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	98,561	-	-	98,561
2212 AK 000 000 11102212AK000000	611411 Salary - Special Education Clerical	155,634	124,756	133,508	122,615	122,615	135,578	-	-	135,578
2212 AK 000 000 11102212AK000000	658211 Travel Special Education	3,449	5,275	3,981	-	-	-	-	-	-
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	78,213	-	-	78,213
	<i>Instruction and Curriculum Development Svcs</i>									
	<i>Professional Development</i>									
	<i>Plant Operations</i>									
	<i>Other</i>									
2290 AK 000 000 11102290AK000000	653051 Communication - Postage Special Education	1,767	2,094	3,271	2,100	2,100	2,100	-	-	2,100
2290 AK 000 000 11102290AK000000	655011 Printing and Binding	-	-	48	-	-	-	-	-	-
2290 AK 000 000 11102290AK000000	661001 Supplies Office Special Education	-	-	-	3,805	3,805	3,805	-	-	3,805
	<i>Special Needs Transportation</i>									
2731 AK 000 000 11102731AK000000	651311 Payment in Lieu of Transportation	-	1,769	1,257	5,000	5,000	5,000	-	-	5,000
	<i>Personnel Svcs Special Ed</i>									
2731 AK 000 000 11102830AK000000	633931 Fingerprinting	-	50	-	-	-	-	-	-	-
AK AK	Total Special Education	\$ 26,649,189	\$ 26,499,679	\$ 29,316,318	\$ 28,182,451	\$ 28,182,451	\$ 33,281,077	\$ -	\$ -	\$ 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	\$ 3,158,082	2,884,211	\$ 2,884,211	\$ 3,159,389	\$ -	\$ -	\$ 3,159,389

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

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024		
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED		
		FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	TRANSFERS	PROPOSED	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	AND	BUDGET	
Account	Description				BUDGET	#1	#2	ADJUSTMENTS	REVISION	
									#3	
1220 AL 000 000 11101220AL000000	611551 Testing Proctor	-	-	9,166	10,376	10,376	17,874	-	17,874	
1220 AL 000 000 11101220AL000000	653024 Communication Online Subscriptions	16,774	14,443	17,475	20,000	20,000	20,000	-	20,000	
1220 AL 000 000 11101220AL000000	658212 Travel Gifted Teachers	21,083	22,865	27,964	40,000	40,000	40,000	-	40,000	
1220 AL 000 000 11101220AL000000	661021 Supplies Gifted Educational Materials	30,246	39,906	27,134	45,888	46,326	46,326	-	46,326	
1220 AL 000 000 11101220AL000000	661521 Tech Educational Materials & Supplies Gifted	69,053	69,305	27,883	89,956	89,956	89,956	-	89,956	
1220 AL 000 000 11101220AL000000	664215 Textbooks Gifted	4,928	10,998	8,328	15,000	15,000	15,000	-	15,000	
1220 AL 000 000 11101220AL000000	664411 Periodicals/Newspapers Gifted	922	547	1,069	1,250	1,250	1,250	-	1,250	
1220 AL 000 000 11101220AL000000	681011 Dues and Fees	-	400	50	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	1,473	2,500	2,500	2,500	-	2,500	
1221 AL 000 000 11101221AL000000	661021 Supplies Talented Educational Materials	14,822	11,461	10,988	20,527	20,527	20,527	-	20,527	
1221 AL 000 000 11101221AL000000	661521 Tech Educational Materials & Supplies Talented	5,081	8,625	1,099	12,000	12,000	12,000	-	12,000	
1221 AL 000 000 11101221AL000000	664411 Periodicals/Newspapers Talented	317	470	445	500	500	500	-	500	
1222 AL 000 000 11101222AL000000	653024 Communication Online Subscriptions	-	-	-	1,500	1,500	1,500	-	1,500	
1222 AL 000 000 11101222AL000000	661021 Supplies A/P Educational Materials	3,602	2,640	7,599	9,040	9,040	9,040	-	9,040	
1222 AL 000 000 11101222AL000000	661521 Tech Educational Materials & Supplies A/P	22,014	50,842	22,560	40,000	40,000	40,000	-	40,000	
1222 AL 000 000 11101222AL000000	664215 AP Texts	6,183	7,219	1,974	20,000	20,000	20,000	-	20,000	
<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>										
2213 AL 000 000 11102213AL000000	611117 Salary - Supervisor Gifted/Talented/Adv Plac	81,812	85,273	83,518	79,574	79,574	85,048	-	85,048	
2213 AL 000 000 11102213AL000000	611411 Salary - Gifted/T/A Clerical	57,412	60,285	52,486	31,816	31,816	62,950	-	62,950	
2213 AL 000 000 11102213AL000000	611417 Clerical Supplements	1,070	3,378	7,442	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	8,789	12,700	12,700	12,700	-	12,700	
2213 AL 000 000 11102213AL000000	653051 Communication -Admin Postage	1,166	2,134	1,713	2,000	2,000	2,000	-	2,000	
2213 AL 000 000 11102213AL000000	658211 Travel Gifted/T/A	-	341	434	2,000	2,000	2,000	-	2,000	
2213 AL 000 000 11102213AL000000	659011 Other Purch Svcs Gifted	-	620	-	250	250	250	-	250	
2213 AL 000 000 11102213AL000000	661001 Supplies Office Gifted	1,877	7,700	8,021	10,000	10,000	10,000	-	10,000	
2213 AL 000 000 11102213AL000000	661021 Supplies Gifted	-	12,351	-	-	-	-	-	-	
2213 AL 000 000 11102213AL000000	661521 Tech Supplies Gifted	5,210	-	9,668	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	29,179	66,995	66,995	72,852	-	72,852	
2220 AL 000 000 11102220AL000000	632013 Purchased Services	-	-	180	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	10,996	11,600	11,600	11,600	-	11,600	
2220 AL 000 000 11102220AL000000	658212 Travel Talented	148	-	211	1,800	1,800	1,800	-	1,800	
2220 AL 000 000 11102220AL000000	658213 Travel Supervisors AP	5,950	4,700	6,532	11,671	11,671	11,671	-	11,671	
2220 AL 000 000 11102220AL000000	661001 Supplies Office Gifted	115	990	744	4,000	4,000	4,000	-	4,000	
<i>Instructional Staff Training Svcs - G/T Programs</i>										
2233 AL 000 000 11102233AL000000	615011 Salaries/Stipends Gifted Programs	15,600	12,440	35,108	23,500	23,500	22,203	-	22,203	
2233 AL 000 000 11102233AL000000	615012 Salaries/Stipends Talented	765	-	-	2,500	2,500	2,500	-	2,500	
2233 AL 000 000 11102233AL000000	615013 Salaries/Stipends Advanced Placement	4,222	3,000	5,868	5,600	5,600	5,600	-	5,600	
AL	AL	Total Advanced Studies - Gift/Talent/AP	\$ 3,322,323	\$ 3,402,776	\$ 3,584,178	\$ 3,503,744	\$ 3,504,182	\$ 3,828,026	\$ -	\$ 3,828,026

Alternative Programs

Instructional

1110 AP 000 000 11101110AP000000	611238 Reg Instr Homebound Tchr Salaries	161,428	-	8,527	-	-	-	-	-
1130 AP 000 000 11101130AP000000	611211 Reg Instr Secondary Tchr Salaries	54,421	13,365	-	-	-	-	-	-
1100 AP 000 000 11101100AP000000	653051 Postage	-	-	7	-	-	-	-	-
1100 AP RTI 000 11101100APRTI000	661501 RTI Instr Tech Supplies	14,133	20,348	1,694	34,264	34,264	34,264	-	34,264

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

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024		2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND	BUDGET
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS	REVISION
						#1	#2		#3
<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	900	-	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	47,501	40,893	40,893	48,659	-	48,659
1210 AP 000 000 11101210AP000000	658211 Travel Teachers/ Homebound	18,762	27,898	23,914	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	435,516	403,566	403,566	514,808	-	514,808
1480 AP 000 000 11101480AP000000	611511 Alt Program Aides	22,596	24,986	26,401	22,726	22,726	26,646	-	26,646
1480 AP 000 000 11101480AP000000	661001 Pos Connections Instructional Supplies	30	252	526	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	84,600	80,022	80,022	80,022	-	80,022
2122 AP 000 000 11102122AP000000	658211 Counselor Travel	1,407	3,758	5,014	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	66,943	65,663	65,663	97,481	-	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	5,042	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	-	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	35,622	-	-	-	-	-
2214 AP 10 000 11102214AP10000	653051 Postage Administrative	788	1	2	-	-	-	-	-
2214 AP 000 000 11102214AP000000	658211 Travel Alternative Programs	2,889	6,725	5,302	6,000	6,000	6,000	-	6,000
2214 AP 000 000 11102214AP000000	661001 Supplies	375	1,940	538	-	-	-	-	-
2214 AP 000 000 11102214AP000000	661101 Supplies Admin	12,303	8,980	29,007	3,900	3,900	3,900	945	4,845
2214 AP 000 000 11102214AP000000	661501 Tech Supplies Admin	52,478	34,308	37,725	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	-	-	-	-	-	-
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 11102220APPOS001	661001 Office Supplies Positive Connections	6,568	7,357	1,339	2,900	2,900	2,900	-	2,900
2220 AP POS 000 11102220APPOS001	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>									

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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FOR YEAR ENDING JUNE 30, 2024**

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024			2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS		PROPOSED
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND		BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS		REVISION
						#1	#2			#3
2239 AP 000 000 11102239AP000000	658211 Travel	310	-	1,106	-	-	-	-	-	-
	<i>School Admin</i>									
2400 AP 000 000 11102400AP000000	689711 Other Miscellaneous	10,222	10,225	10,650	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	\$ 870,656	\$ 969,259	\$ 969,259	\$ 1,085,905	\$ 945	\$	1,086,850
Pupil Appraisal										
<i>Social Work Svcs</i>										
2113 AR 000 000 11102113AR000000	611323 Salary - Social Workers	\$ 756,157	\$ 738,375	\$ 894,826	846,987	\$ 846,987	\$ 804,284	\$	-	\$ 804,284
2113 AR 000 000 11102113AR000000	611333 Salary-SI Social Workers	101,232	101,753	103,473	102,942	102,942	110,480	-	-	110,480
2113 AR 000 000 11102113AR000000	658211 Social Workers Travel	5,758	7,298	8,677	-	-	-	-	-	-
	<i>Guidance</i>									
2122 AR 000 000 11102122AR000000	611352 Counselor	56,637	59,232	62,576	58,338	58,338	63,143	-	-	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	356,191	-	-	356,191
2141 AR 000 000 11102141AR000000	611117 Salary - Psych Svcs Supervisor	85,523	89,057	94,325	91,491	91,491	95,646	-	-	95,646
2141 AR 000 000 11102141AR000000	611411 Salary - Clerical Psych Svcs	31,949	33,876	35,491	31,816	31,816	35,736	-	-	35,736
2142 AR 000 000 11102142AR000000	611322 Salary - Psychologist	679,799	610,290	364,303	342,870	342,870	367,116	-	-	367,116
2142 AR 000 000 11102142AR000000	611332 Salary - Social Worker/Advocate	77,307	68,397	65,324	64,192	64,192	96,979	-	-	96,979
2145 AR 000 000 11102145AR000000	611314 Salary - Social Worker/Advocate	65,021	67,506	70,641	66,161	66,161	44,199	-	-	44,199
2145 AR 000 000 11102145AR000000	611321 Salary - Educational Diagnosticians	435,130	380,750	502,001	442,165	442,165	570,237	-	-	570,237
2145 AR 000 000 11102145AR000000	611411 Clerical Social Work Svcs Sp Needs	60,831	63,493	63,490	56,964	56,964	64,804	-	-	64,804
2145 AR 000 000 11102145AR000000	632013 Consultants Ed Diagnstc Svcs	300	900	300	3,303	3,303	3,303	12,000	-	15,303
2145 AR 000 000 11102145AR000000	633941 Ed Diagnstc Services	446	-	-	-	-	-	-	-	-
2145 AR 000 000 11102145AR000000	640011 Repair & Maintenance of Equipment Ed Diagn	-	898	-	2,000	2,000	2,000	-	-	2,000
2145 AR 000 000 11102145AR000000	644214 Copier Rental	7,171	16,650	12,709	19,000	19,000	19,000	-	-	19,000
2145 AR 000 000 11102145AR000000	653024 Communications - Online Subscriptions	2,645	2,692	12,150	7,500	7,500	7,500	-	-	7,500
2145 AR 000 000 11102145AR000000	653051 Communication - Postage	3,538	4,478	3,341	6,400	6,400	6,400	-	-	6,400
2145 AR 000 000 11102145AR000000	658211 Travel Teachers	21,643	35,123	46,939	76,900	76,900	76,900	-	-	76,900
2145 AR 000 000 11102145AR000000	658213 Travel Pupil Appraisal	42	-	30	3,000	3,000	3,000	-	-	3,000
2145 AR 000 000 11102145AR000000	661001 Supplies &Materials	37,644	42,916	38,902	51,000	51,000	51,000	-	-	51,000
2145 AR 000 000 11102145AR000000	661501 Tech Materials & Supplies	8,535	14,540	46,950	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	365,237	-	-	365,237
	<i>Audiology Services</i>									
2153 AR 000 000 11102153AR000000	611312 Audiologists	141,599	117,123	84,035	80,159	80,159	84,635	-	-	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	\$ 3,173,490	\$ 3,033,268	\$ 3,033,268	\$ 3,288,453	\$ 12,000	\$	3,300,453
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	\$ 80,727	71,785	\$ 71,785	\$ 69,418	\$	-	\$ 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	2,777,029	2,696,404	2,696,404	2,450,110	-	-	2,450,110
2152 AS 000 000 11102152AS000000	611343 Salary - Speech Therapy Instr. Coord.	82,604	79,227	82,380	78,384	78,384	83,769	-	-	83,769

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

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024			2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS		PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND		BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS		REVISION
Account	Description					#1	#2			#3
2152 AS 000 000 11102152AS000000	611411 Salary - Speech Therapy Clerical	54,108	59,582	96,115	86,329	86,329	125,068			125,068
2152 AS 000 000 11102152AS000000	633111 Contract Svcs Therapists	46,789	106,581	280,682	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	644011 R/M Equipment	-	-	375	-	-	-			-
2152 AS 000 000 11102152AS000000	644212 Equipment Rental Copier	1,925	1,939	6,022	3,000	3,000	3,000			3,000
2152 AS 000 000 11102152AS000000	653051 Communication - Postage Speech	65	14	11	300	300	300			300
2152 AS 000 000 11102152AS000000	658211 Travel - Therapist/Aides/Consultants	4,949	13,761	11,344	25,000	25,000	25,000			25,000
2152 AS 000 000 11102152AS000000	658212 Travel Speech Therapy	827	1,791	1,595	-	-	-			-
2152 AS 000 000 11102152AS000000	661001 Supplies & Materials	5,204	1,342	2,791	5,000	5,000	5,000			5,000
2152 AS 000 000 11102152AS000000	661501 Tech Supplies Speech	27,722	4,963	4,142	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	76,237	72,041	72,041	76,626			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	12,423	-	-	-			-
2154 AS 000 000 11102154AS000000	658211 Travel	-	795	-	-	-	-			-
2154 AS 000 000 11102154AS000000	633111 Interpretive Services	-	348	479	-	-	-			-
2154 AS 000 000 11102154AS000000	661501 Tech Supplies	99	-	-	-	-	-			-
AS AS	Total Speech/Lang Therapy	\$ 3,784,742	\$ 3,529,020	\$ 3,432,352	\$ 3,564,242	\$ 3,564,242	\$ 3,364,291	\$ -		\$ 3,364,291

Child Welfare and Attendance

Attendance and Social Work Svcs

2110 AT 000 000 11102110AT000000	611411 Salary - Clerical	\$ 220,440	\$ 234,140	\$ 268,456	200,140	\$ 200,140	\$ 263,857	\$ -	\$ 263,857	
2110 AT 000 000 11102110AT000000	632018 C/S Counseling	5,425	15,180	35,730	177,000	177,000	177,000	-	177,000	
2110 AT 000 000 11102110AT000000	644212 Copier Rental	9,370	9,642	9,077	11,665	11,665	11,665	-	11,665	
2110 AT 000 000 11102110AT000000	653051 Communications-Postage	1,944	1,986	2,669	-	-	-	-	-	
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	24,903	32,400	32,400	32,400	-	32,400	
2110 AT 000 000 11102110AT000000	661001 Supplies Office	10,248	21,202	14,212	28,059	28,059	28,059	-	28,059	
2110 AT 000 000 11102110AT000000	661501 Tech Supplies	16,760	13,446	31,403	38,572	38,572	38,572	-	38,572	
2110 AT 000 000 11102110AT000000	664411 Books	168	186	-	-	-	-	-	-	
2110 AT 000 000 11102110AT000000	664411 Periodical	-	-	-	185	185	185	-	185	
2110 AT 000 000 11102110AT000000	681011 Dues and Fees	1,050	2,215	570	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	101,834	-	101,834	
2111 AT 000 000 11102111AT000000	611117 Salary - Supervisors	345,448	356,848	371,138	356,304	356,304	373,382	-	373,382	
<i>Pupil Support-Other Attendance & SW Services</i>										
2119 AT 000 000 11102119AH000000	611929 Salary - Discipline & Expulsion Officers	-	-	73,233	69,237	69,237	73,822	-	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 E Whse- Drivers	-	-	-	-	-	-	-	-	
2530 AT 000 000 11102530AT000000	611951 Drivers	35,466	37,249	39,031	36,219	36,219	42,196	-	42,196	
AT AT	Total Child Welfare & Attendance	\$ 743,036	\$ 800,462	\$ 971,911	\$ 1,060,740	\$ 1,060,740	\$ 1,156,052	\$ -		\$ 1,156,052

Nursing

Health Services All Students

2131 AU 000 000 11102131AU000000	611117 Salary - Coordinator	\$ 72,714	\$ 83,812	\$ 70,380	66,774	\$ 66,774	\$ 71,579	\$ -	\$ 71,579
2134 AU 000 000 11102134AU000000	611842 Salary - RN (nurses)	1,623,545	1,788,815	2,013,723	1,881,526	1,881,526	2,122,472	-	2,122,472

Detail of Expenditures by Department

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

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024		
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED		
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET		
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION		
Account	Description					#1	#2	TRANSFERS AND ADJUSTMENTS	#3	
2134 AU 000 000 11102134AU000000	611915 Salary LPN	456,548	469,391	423,414	397,393	397,393	434,467	-	434,467	
2130 AU 000 000 11102130AU000000	611411 Salary - Clerical	27,701	29,232	31,944	28,681	28,681	32,601	-	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	4,422	5,210	5,210	5,210	-	5,210	
2130 AU 000 000 11102130AU000000	642111 P/S Disposal Svcs	-	1,132	460	900	900	900	-	900	
2130 AU 000 000 11102130AU000000	644212 Copy Machine Rental	633	159	1,146	1,683	1,683	1,683	-	1,683	
2130 AU 000 000 11102130AU000000	653051 Communications-Postage	322	-	251	-	-	-	-	-	
2130 AU 000 000 11102130AU000000	658211 Travel	4,553	3,048	8,859	26,000	26,000	26,000	-	26,000	
2130 AU 000 000 11102130AU000000	661001 Supplies Office	8,405	4,228	5,019	13,719	13,719	13,719	-	13,719	
2130 AU 000 000 11102130AU000000	661047 Supplies Health	39,849	27,622	39,967	54,848	54,848	54,848	-	54,848	
2130 AU 000 000 11102130AU000000	661501 Tech Supplies Computers	8,898	5,624	5,249	13,533	13,533	13,533	-	13,533	
2130 AU 000 000 11102130AU000000	681011 Membership Dues and Fees	4,496	4,918	5,058	5,365	5,365	5,365	-	5,365	
AU AU	Total Nursing	\$ 2,250,962	\$ 2,421,833	\$ 2,609,892	\$ 2,495,832	\$ 2,495,832	\$ 2,782,577	\$ -	\$ 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	-	-	31,260	35,000	35,000	35,000	-	35,000	
1100 AV 000 000 11101100AV000000	633951 Testing/data platforms-Renaissance eduCLIM	401,889	269,431	-	402,000	402,000	402,000	-	402,000	
1100 AV 000 000 11101100AV000000	632013 Purch Services-Admin Consultants	-	3,000	1,563	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	5,119	80,168	80,168	80,168	-	80,168	
1100 AV 000 000 11101100AV000000	658211 Travel	-	2,756	560	3,000	3,000	3,000	-	3,000	
1100 AV 000 000 11101100AV000000	661001 Supplies	3,892	857	430	3,000	3,000	3,000	-	3,000	
1100 AV 000 000 11101100AV000000	661501 Tech Supplies	12,825	2,025	3,611	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	50,705	31,516	31,516	37,916	-	37,916	
2219 AV 000 000 11102219AV000000	653051 Communication-Postage	154	150	216	-	-	-	-	-	
<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	95,646	-	95,646	
2220 AV 000 000 11102220AV000000	661001 Supplies Instructional Staff	2,487	277	1,356	-	-	-	-	-	
AV AV	Total Testing	\$ 601,822	\$ 444,764	\$ 189,145	\$ 700,175	\$ 700,175	\$ 710,730	\$ -	\$ 710,730	
Library//Media Services										
<i>Regular Instruction Programs</i>										
<i>Library//Media Services</i>										
2252 AW 000 000 11102252AW000000	611411 Salary - Library Clerical	\$ 52,206	\$ 55,717	\$ 53,702	27,169	\$ 27,169	\$ 32,411	\$ -	\$ 32,411	
2252 AW 000 000 11102252AW000000	653024 Communication-Online Subscriptions	288,233	389,386	450,229	445,220	445,220	445,220	-	445,220	
2252 AW 000 000 11102252AW000000	658211 Travel Library	338	695	2,051	3,550	3,550	3,550	-	3,550	
2252 AW 000 000 11102252AW000000	661028 Supplies Library Parish Allocation	33,692	35,594	36,862	38,200	38,200	56,200	-	56,200	
2252 AW 000 000 11102252AW000000	661053 Supplies Library Alloc for Small Eq	8,428	22,328	15,862	39,000	39,000	31,000	-	31,000	
2252 AW 000 000 11102252AW000000	661101 Supplies Library Admin Office	9,597	5,088	9,835	10,500	10,500	10,500	13,000	23,500	
2252 AW 000 000 11102252AW000000	661501 Tech Supplies Library	105,983	29,568	38,543	45,500	45,500	35,500	(13,000)	22,500	
2252 AW 000 000 11102252AW000000	664111 Books Library Books & Reference Books	333,572	338,390	292,570	300,000	305,749	305,749	-	305,749	
2252 AW 000 000 11102252AW000000	664112 Books Library Nonallocation	-	-	-	-	-	5,000	-	5,000	
2252 AW 000 000 11102252AW000000	664411 Books Periodicals & Newspapers	16,454	15,164	18,545	20,000	20,000	20,000	-	20,000	
2252 AW 000 000 11102252AW000000	681011 Dues and Fees	418	456	217	1,000	1,000	1,000	-	1,000	
<i>Other Educational Media Services</i>										
2259 AW 000 000 11102259AW000000	611921 Salary - Media Center Personnel	80,888	-	64,665	-	-	71,070	-	71,070	

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

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024			2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED			PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET			BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION			REVISION
Account	Description					#1	#2	TRANSFERS AND ADJUSTMENTS		#3
2259 AW 000 000 11102259AW000000	643011 Repairs Media Center	27,569	-	27,923	-	-	-	-	-	-
2259 AW 000 000 11102259AW000000	644212 Rental of Copier	11,988	-	8,139	-	-	-	-	-	-
2259 AW 000 000 11102259AW000000	661021 Supplies - Media Center	4,974	-	13,065	-	-	-	-	-	-
2259 AW 000 000 11102259AW000000	661501 Tech Supplies - Media Center	5,846	-	4,115	-	-	-	-	-	-
		<i>Plant Maintenance</i>								
2620 AW 000 000 11102259AW000000	653012 Purchased Services	35	-	-	-	-	-	-	-	-
AW AW	Total Library & Media Services	\$ 980,222	\$ 892,386	\$ 1,036,323	\$ 930,139	\$ 935,888	\$ 1,017,200	\$ -	\$ -	\$ 1,017,200
Print Shop										
<i>Printing, Publishing and Duplicating Svcs</i>										
2540 AX 000 000 11102540AX000000	611916 Salary - Print Shop Supervisor	\$ -	\$ -	\$ 86,339	83,164	\$ 83,164	\$ 87,580	\$ -	\$ -	\$ 87,580
2540 AX 000 000 11102540AX000000	611961 Salary - Print Shop Personnel	143,901	129,452	96,844	48,343	48,343	79,221	-	-	79,221
2540 AX 000 000 11102540AX000000	643011 Repair & Upkeep of Equipment	1,195	1,144	3,721	5,000	5,000	5,000	-	-	5,000
2540 AX 000 000 11102540AX000000	644221 Lease of Print Shop Equipment	248,670	249,037	252,799	425,000	425,000	425,000	(7,922)	-	417,078
2540 AX 000 000 11102540AX000000	658211 Travel	-	-	-	5,000	5,000	5,000	-	-	5,000
2540 AX 000 000 11102540AX000000	661001 Supplies & Materials	126,963	126,688	163,119	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
2540 AX 000 000 11102540AX000000	673001 Equipment	-	-	-	-	-	-	7,922	-	7,922
		<i>Other Educational Media Services</i>								
2259 AX 000 000 11102259AX000000	611921 Salary - Media Center Personnel	-	102,941	-	49,490	49,490	49,490	-	-	49,490
2259 AX 000 000 11102259AX000000	643011 Repairs Media Center	-	34,025	-	17,000	17,000	17,000	-	-	17,000
2259 AX 000 000 11102259AX000000	644212 Rental of Copier	-	12,193	-	45,000	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	910	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	\$ 603,732	\$ 942,224	\$ 942,224	\$ 977,518	\$ -	\$ -	\$ 977,518
Personnel										
<i>Personnel (Human Resources) Svcs</i>										
2830 BA 000 000 11102830BA000000	611119 Salary - Compliance Officer	\$ -	\$ 150,127	\$ 201,191	235,091	\$ 235,091	\$ 254,934	\$ -	\$ -	\$ 254,934
2830 BA 000 000 11102830BA000000	611411 Salary - Clerical	289,945	298,556	329,166	263,949	263,949	309,692	-	-	309,692
2830 BA 000 000 11102830BA000000	615014 Bus Driver Referral Incentive	3,900	6,450	2,250	5,000	5,000	7,800	-	-	7,800
2830 BA 000 000 11102830BA000000	633211 Legal Services	35,734	13,848	13,999	50,000	50,000	50,000	-	-	50,000
2830 BA 000 000 11102830BA000000	633521 Medical Exams	6,740	5,937	13,978	12,000	12,000	12,000	-	-	12,000
2830 BA 000 000 11102830BA000000	633525 Drug Testing	12,838	15,532	20,571	20,000	20,000	20,000	-	-	20,000
2830 BA 000 000 11102830BA000000	633931 Finger Printing	425	7,218	1,788	14,500	14,500	14,500	-	-	14,500
2830 BA 000 000 11102830BA000000	633945 Purchased Services	33,000	7,645	35,530	32,000	70,625	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	-	-	-	-	-	-	-	-	-
2830 BA 000 000 11102830BA000000	644211 Rental of Equipment	3,542	3,395	4,167	4,000	4,000	4,000	-	-	4,000
2830 BA 000 000 11102830BA000000	653051 Communications-Postage	1,446	2,011	1,558	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	13,681	12,000	12,000	12,000	-	-	12,000
2830 BA 000 000 11102830BA000000	661001 Supplies Office/Recruiting	3,329	3,196	17,636	12,000	12,000	12,000	-	-	12,000
2830 BA 000 000 11102830BA000000	661501 Technology Supplies	5,854	7,485	10,241	6,000	6,000	6,000	-	-	6,000
2831 BA 000 000 11102831BA000000	611115 Salary - Chief Operating Officer	106,209	109,070	112,884	109,643	109,643	113,229	-	-	113,229
2831 BA 000 000 11102831BA000000	611117 Salary - Supervisors	271,576	324,382	382,155	368,960	368,960	286,926	-	-	286,926
BA BA	Total Personnel	\$ 779,110	\$ 966,836	\$ 1,160,795	\$ 1,172,144	\$ 1,210,769	\$ 1,200,706	\$ -	\$ -	\$ 1,200,706

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

Account		Description	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	2023-2024 PROPOSED BUDGET REVISION #3		
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	\$ 117,578	\$ -	\$ 117,578
2510	BB	000 000 11102510BB000000	611411	Salary - Secretary	36,053	30,984	33,468	30,241	30,241	34,161	-	34,161
2511	BB	000 000 11102511BB000000	653051	Communication-Postage	43	43	149	75	75	75	-	75
2511	BB	000 000 11102511BB000000	658211	Travel	1,487	535	700	1,500	1,500	1,500	-	1,500
2511	BB	000 000 11102511BB000000	661001	Supplies Office	93	244	357	500	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	1,845	2,500	2,500	2,500	-	2,500
BB		BB		Total Finance	\$ 151,714	\$ 151,825	\$ 153,752	\$ 148,883	\$ 148,883	\$ 156,389	\$ -	\$ 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	\$ 101,834	\$ -	\$ 101,834
2515	BC	000 000 11102515BC000000	611411	Salary - Secretary & Clerical	37,087	39,427	42,359	37,556	37,556	35,034	-	35,034
2515	BC	000 000 11102515BC000000	611811	Salary - Accounting Staff	200,931	209,059	221,600	209,306	209,306	223,062	-	223,062
2515-BC	000 000 11102515BC000000	640011	Repair & Upkeep of Equipment	480	505	440	600	600	600	600	-	600
2515-BC	000 000 11102515BC000000	634021	Banking Services	5,428	6,207	10,362	20,000	20,000	20,000	-	20,000	
2515-BC	000 000 11102515BC000000	644222	Eq Rental Postage Meter	2,747	2,709	4,203	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	4,029	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	79,339	-	-	-	-	-	
<i>Purchasing Services</i>												
2520	BC	000 000 11102520BC000000	611411	Salary - Purchasing Clerical	59,537	64,828	69,960	50,296	50,296	56,669	-	56,669
2520	BC	000 000 11102520BC000000	611117	Salary - Buyers	61,365	69,873	61,324	66,151	66,151	70,736	-	70,736
2520	BC	000 000 11102520BC000000	634012	Purchased Technical Services	43,261	43,261	51,924	45,000	45,000	45,000	-	45,000
2520	BC	000 000 11102520BC000000	610012	R/U Equipment	-	468	-	-	-	-	-	-
2520	BC	000 000 11102520BC000000	644212	Copier Rental	468	-	952	1,260	1,260	1,260	-	1,260
2520	BC	000 000 11102520BC000000	653051	Communications-Postage	273	181	62	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	-	600
2520	BC	000 000 11102520BC000000	661001	Supplies	829	5,323	996	2,000	2,000	2,000	-	2,000
2520	BC	000 000 11102520BC000000	661501	Tech Supplies	23	1,175	7,463	8,000	8,000	8,000	-	8,000
2520	BC	000 000 11102520BC000000	689011	Dues	50	-	48	200	200	200	-	200
BC		BC		Total Accounting / Purchasing	\$ 513,507	\$ 617,333	\$ 656,550	\$ 546,718	\$ 546,718	\$ 572,865	\$ -	\$ 572,865
Accounts Payable												
<i>Disbursing Funds Services</i>												
2513	BD	000 000 11102513BD000000	611117	Salary - Supervisor	\$ 74,359	\$ 76,062	\$ 86,770	75,314	\$ 75,314	\$ 65,720	\$ -	\$ 65,720
2513	BD	000 000 11102513BD000000	611411	Salary - Clerical	105,207	116,927	121,233	107,599	107,599	115,142	-	115,142
2513	BD	000 000 11102513BD000000	643011	Repair & Upkeep of Equipment	-	-	-	500	500	500	-	500
2513	BD	000 000 11102513BD000000	644212	Copier Rental	1,506	1,628	1,649	3,000	3,000	3,000	-	3,000
2513	BD	000 000 11102513BD000000	653051	Communications-Postage	3,939	5,176	7,117	7,500	7,500	7,500	-	7,500
2513	BD	000 000 11102513BD000000	658211	Travel	43	160	2,941	1,000	1,000	1,000	-	1,000
2513	BD	000 000 11102513BD000000	661001	Supplies Office	5,400	1,558	14,616	16,000	16,000	16,005	-	16,005
2513	BD	000 000 11102513BD000000	661501	Tech Supplies	1,550	-	92	500	500	500	-	500
2513	BD	000 000 11102513BD000000	673011	Equipment	-	-	-	-	-	5,145	-	5,145

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

Account		Description	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	2023-2024 PROPOSED BUDGET REVISION #3
BD	BD	Total Accounts Payable	\$ 192,004	\$ 201,511	\$ 234,418	\$ 211,413	\$ 211,413	\$ 214,512	\$ -	\$ 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	\$ 101,834	\$ -	\$ 101,834
2514	BE 000 000 11102514BE000000	611411 Salary - Clerical	167,104	191,821	225,911	203,721	203,721	216,304	-	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	588	750	750	750	-	750
2514	BE 000 000 11102514BE000000	653051 Communications-Postage	2,007	2,239	2,784	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	4,345	16,000	16,000	16,000	-	16,000
BE	BE	Total Payroll	\$ 251,557	\$ 290,481	\$ 335,117	\$ 331,850	\$ 331,850	\$ 348,388	\$ -	\$ 348,388
Risk Management/Insurance										
<i>Regular Education</i>										
XXXX	BF 000 000 1110XXXXBF000000	626011 Workers Compensation Payments	\$ 1,651,377	\$ 1,617,927	\$ 1,709,954	2,799,370	\$ 2,799,370	\$ 2,799,370	\$ -	\$ 2,799,370
1100	BF 000 000 11101100BF000000	626012 Loss Control Project	1,467	1,304	7,311	50,000	30,000	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	1,204,099	650,000	650,000	650,000	-	650,000
2311	BF 000 000 11102311BF000000	633212 Auto Liability Claims	173,695	948,194	845,535	238,000	238,000	238,000	-	238,000
2311	BF 000 000 11102311BF000000	652111 Liability Insurance (umbrella)	600,386	654,117	713,061	773,100	773,100	773,100	-	773,100
2311	BF 000 000 11102311BF000000	652112 Student Accident Insurance	19,095	17,185	18,140	25,000	25,000	25,000	-	25,000
2311	BF 000 000 11102311BF000000	652212 Cyber Liability Insurance	35,326	66,619	58,445	56,500	56,500	56,500	-	56,500
2311	BF 000 000 11102311BF000000	652214 Violent Acts	15,728	-	-	28,850	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	6,750	8,750	8,750	8,750	-	8,750
2311	BF 000 000 11102311BF000000	689037 Contracted Service - Medicaid/COBRA	47,841	72,166	313,155	222,000	222,000	222,000	-	222,000
2315	BF 000 000 11102315BF000000	631310 Pension Funds	1,374,622	1,440,869	1,531,417	1,535,000	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	48,503	53,000	53,000	53,000	-	53,000
2620	BF 000 000 11102620BF000000	652213 Property Insurance	1,595,163	2,590,784	3,506,888	6,750,000	6,750,000	6,750,000	-	6,750,000
2620	BF 000 000 11102620BF000000	652214 Property Insurance Violent Acts	1,166	16,618	-	22,000	22,000	22,000	-	22,000
2650	BF 000 000 11102620BF000000	652215 Property Claims Deductible Paid	489	25,377	2,127	25,000	25,000	25,000	-	25,000
2650	BF 000 000 11102650BF000000	652216 Claims	19,709	19,388	20,549	-	-	-	-	-
<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	5,157	-	66,995	66,995	-	66,995
<i>Security</i>										
2662	BF 000 000 11102662BF000000	633961 Contract Security	40,742	7,460	11,140	90,000	50,000	50,000	-	50,000
<i>Transportation Services</i>										
<i>Other Support Services</i>										
2900	BF 000 000 11102900BF000000	661001 Admin Supplies	-	-	9,064	-	-	-	-	-
<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	61,720	-	61,720

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

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024			2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED			PROPOSED
		FUND	FUND	FUND	BUDGET	BUDGET	BUDGET			BUDGET
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION			REVISION
					BUDGET	#1	#2			#3
Account	Description							TRANSFERS AND ADJUSTMENTS		
BF	BF									
	Total Risk Management/Insurance	\$ 6,185,289	\$ 8,121,520	\$ 10,071,766	\$ 13,484,370	\$ 13,491,365	\$ 13,495,285	\$ -	\$ -	\$ 13,495,285
	Data Processing									
	<i>Technology Supervision</i>									
2840	BG 000 000 11102840BG000000 611116	\$ 95,239	96,529	\$ 93,997	97,879	\$ 97,879	\$ 101,834	\$ -	\$ -	101,834
	Salary - Director of Data Processing									
	<i>Curriculum Development Services</i>									
2220	BG 000 000 11102220BG000000 611326	73,318	75,068	79,575	75,579	75,579	152,665	-	-	152,665
	Salary-Comp Curric Teacher Training									
	<i>Instructions Staff Training Services</i>									
2231	BG 000 000 11102231BG000000 615012	782	-	-	-	-	-	-	-	-
	Reg Stipend for Teachers EGT (electronic gra									
	<i>Systems Operations</i>									
2843	BG 000 000 11102843BG000000 611821	272,083	294,032	293,615	275,222	275,222	293,564	-	-	293,564
	Salary - Programmer/Analyst									
2840	BG 000 000 11102840BG000000 611411	169,002	175,569	197,154	170,615	170,615	197,462	-	-	197,462
	Salary - Clerical									
2840	BG 000 000 11102840BG000000 612912	-	1,538	-	-	-	-	-	-	-
	Supplemental - Interns									
2840	BG 000 000 11102840BG000000 634012	48,773	4,097	52,136	54,000	54,000	54,000	-	-	54,000
	Technical Services									
2840	BG 000 000 11102840BG000000 643011	534,575	31,481	25,960	600,000	600,000	600,000	-	-	600,000
	Maintenance Contract - Computers									
2840	BG 000 000 11102840BG000000 653024	67,098	6,145	7,908	109,000	109,000	109,000	-	-	109,000
	Online Subscriptions									
2840	BG 000 000 11102840BG000000 653051	223	270	327	500	500	500	-	-	500
	Communications-Postage									
2840	BG 000 000 11102840BG000000 658211	3,243	5,352	4,250	10,000	10,000	10,000	-	-	10,000
	Travel									
2840	BG 000 000 11102840BG000000 661001	9,453	19,599	9,934	21,079	21,079	21,079	-	-	21,079
	Supplies Office & Data Processing									
2840	BG 000 000 11102840BG000000 661501	244,729	224,566	209,494	439,950	439,950	439,950	-	-	439,950
	Tech Supplies									
2840	BG 000 000 11102840BG000000 673400	-	-	-	30,000	30,000	30,000	-	-	30,000
	Equipment									
	<i>Debt Service</i>									
BG	BG									
	Total Data Processing	\$ 1,518,520	\$ 934,246	\$ 974,350	\$ 1,883,824	\$ 1,883,824	\$ 2,010,054	\$ -	\$ -	2,010,054
	Technology									
	<i>Regular Instructional Services</i>									
1100	BH 000 000 11101100BH000000 634013	\$ 20,000	\$ 20,000	\$ 20,000	27,500	\$ 27,500	\$ 27,500	\$ -	\$ -	27,500
	Contracted Services Networking									
1100	BH 000 000 11101100BH000000 653024	445,719	25,226	35,792	771,126	771,126	771,126	-	-	771,126
	Communications-Subscriptions									
1100	BH 000 000 11101100BH000000 661011	5,486	-	26,301	-	1,714	1,714	51,200	-	52,914
	Supplies									
1100	BH 000 000 11101100BH000000 661501	485,931	19,584	39,939	43,712	60,584	60,584	20,100	-	80,684
	Supplies School Computer Materials/Software									
	<i>Improvement Of Instructional Services Other Ed Programs</i>									
2145	BH 000 000 11102145BH000000 611328	-	-	39,391	70,212	70,212	74,797	-	-	74,797
	Tech Facilitator									
	<i>Instruction and Curriculum Development Services</i>									
2220	BH 000 000 11102220BH000000 611342	106,995	368,829	430,251	443,311	443,311	649,975	-	-	649,975
	Salary Consultants									
2220	BH 000 000 11102220BH000000 611343	358,867	-	-	-	-	-	-	-	-
	Salary Coordinator									
2220	BH 000 000 11102220BH000000 611824	-	-	120,151	-	-	-	-	-	-
	Salary Tech Center									
2220	BH 000 000 11102220BH000000 611924	35,100	118,650	117,959	-	-	-	-	-	-
	Salary Tech Prof Devel Trainers-Erate									
2220	BH 000 000 11102220BH000000 611935	-	25,265	13,223	27,500	27,500	-	-	-	-
	Salary Computer Techs									
2200	BH 000 000 11102200BH000000 633412	32,896	-	-	-	-	-	-	-	-
	Consultants									
2220	BH 000 000 11102220BH000000 653051	49	372	481	-	-	-	-	-	-
	Communications - Postage/									
2200	BH 000 000 11102200BH000000 658011	350	-	-	-	-	-	-	-	-
	Tuition									
2220	BH 000 000 11102220BH000000 658211	-	4,568	12,647	15,300	15,300	15,300	-	-	15,300
	Travel Supervisors and Consultants									
2220	BH 000 000 11102220BH000000 659012	3,263	-	-	-	-	-	-	-	-
	Temporary Help Contract Svcs									
2220	BH 000 000 11102220BH000000 661001	-	7,836	19,856	49,395	49,395	49,395	(18,180)	-	31,215
	Supplies Tech Services									
2220	BH 000 000 11102220BH000000 661011	17,321	4,341	2,962	18,585	18,585	18,585	(6,300)	-	12,285
	Supplies Tech Center									
2220	BH 000 000 11102220BH000000 661226	1,970	-	-	-	-	-	-	-	-
	Technology Facilitator									
2220	BH 000 000 11102220BH000000 661501	-	74,794	20,603	-	1,979	1,979	22,900	-	24,879
	Tech Supplies Inst Staff									
2220	BH 000 000 11102220BH000000 664411	19,336	1,359	1,137	-	-	-	-	-	-
	References									
2220	BH 000 000 11102220BH000000 664411	1,111	-	-	-	-	-	-	-	-
	Periodicals									
2220	BH 000 000 11102220BH000000 673001	-	-	6,950	-	-	-	-	-	-
	Equipment									

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

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS	REVISION
Account	Description					#1	#2		#3
2220 BH 000 000 11102220BH000000	681011 Dues and Fees	495	1,139	1,092	-	-	-	1,580	1,580
	<i>Instructional Staff Training Other Programs</i>								
	<i>Media Services</i>								
	<i>School Administrative Svcs</i>								
2400 BH 000 000 11102400BH000000	653021 Purchased Services - Connect Ed.	227,269	-	-	454,255	454,255	454,255	-	454,255
	<i>Plant Operations and Maintenance Svcs</i>								
2620 BH 000 000 11102620BH000000	611712 Salary Computer Technicians	349,631	401,315	580,966	715,370	715,370	733,412	-	733,412
2620 BH 000 000 11102620BH000000	653022 Data Lines	596,139	823,212	824,168	988,800	988,800	988,800	-	988,800
2620 BH 000 000 11102620BH000000	653024 Online Subscriptions	-	10,436	2,902	-	-	-	10,150	10,150
2620 BH 000 000 11102620BH000000	658211 Travel Computer Technician	799	1,363	5,020	8,400	8,400	8,400	-	8,400
2620 BH 000 000 11102620BH000000	661001 Supplies Computer Repair	14,334	4,855	13,249	65,004	65,004	65,004	(39,230)	25,774
2620 BH 000 000 11102620BH000000	661501 Tech Supplies Tech Repair	17,883	85,947	91,486	54,458	54,458	54,458	28,700	83,158
2690 BH 000 000 11102620BH000000	681011 Dues and Fees	-	-	357	-	-	-	380	380
	<i>Administrative Tech Svcs (Data Processing)</i>								
2840 BH 000 000 11102840BH000000	612912 Other Temp Salaries	14,738	14,323	14,248	7,500	7,500	7,500	-	7,500
2840 BH 000 000 11102840BH000000	634011 P/S Technical Services Irate	3,432	-	90,464	-	-	-	-	-
2840 BH 000 000 11102840BH000000	634012 P/S Technical Services	-	68,524	-	-	-	-	-	-
2840 BH 000 000 11102840BH000000	640011 Maintenance Contracts Networks	78,741	2,977	38,138	962,004	962,004	962,004	25,000	987,004
2840 BH 000 000 11102840BH000000	640012 P/S Tech	-	-	354	335,627	335,627	335,627	(170,801)	164,826
2840 BH 000 000 11102840BH000000	653024 Online Subscriptions	284,807	26,543	39,836	181,000	181,000	181,000	(155,000)	26,000
2840 BH 000 000 11102840BH000000	653051 Postage	-	-	-	-	-	-	51	51
2840 BH 000 000 11102840BH000000	658211 Network Admin Travel	2,365	1,782	1,361	13,400	13,400	13,400	-	13,400
2840 BH 000 000 11102840BH000000	659012 Temporary Help	12,180	14,493	4,076	29,000	29,000	29,000	-	29,000
2840 BH 000 000 11102840BH000000	661011 Supplies network	677	7,669	9,854	54,472	54,472	54,472	-	54,472
2840 BH 000 000 11102840BH000000	661506 Supplies Tech FRATE	48,453	77,899	182,574	-	-	-	-	-
2840 BH 000 000 11102840BH000000	661501 Tech Supplies	62,064	10,365	16,930	-	-	-	227,300	227,300
2840 BH 000 000 11102840BH000000	673001 Eq Network	-	-	7,793	109,999	109,999	109,999	-	109,999
2840 BH 000 000 11102840BH000000	673211 Vehicles - Equipment	-	-	119,920	40,000	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	957	-	-	-	2,150	2,150
2841 BH 000 000 11102841BH000000	611117 Salary - Coordinator of Technology	191,302	197,632	204,663	197,385	197,385	205,353	-	205,353
2219 BH 000 000 11102219BH000000	611411 Salary Tech Clerical	-	104,990	-	108,447	108,447	121,030	-	121,030
2843 BH 000 000 11102843BH000000	611821 SQL Programmer	-	-	441,497	-	-	-	-	-
2845 BH 000 000 11102845BH000000	611922 Computer Network Specialist	51,319	53,601	56,942	54,152	54,152	58,072	-	58,072
2845 BH 000 000 11102845BH000000	611821 Salary Programmer/Analyst,Network	337,367	402,148	-	395,456	395,456	468,283	-	468,283
2846 BH 000 000 11102846BH000000	611926 Hardware manager	77,221	82,926	89,479	79,483	79,483	90,068	-	90,068
BH BH	Total Technology	\$ 3,906,108	\$ 3,077,713	\$ 3,745,969	\$ 6,320,852	\$ 6,341,417	\$ 6,651,092	\$ -	\$ 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	\$ 101,834	\$ -	\$ 101,834
2315 BI 000 000 11102315BI000000	611411 Salary - Clerical	147,384	153,947	165,300	148,137	148,137	167,737	-	167,737
2516 BI 000 000 11102516BI000000	611812 Salary - Auditors	807,989	833,101	841,427	841,458	841,458	854,870	-	854,870
2315 BI 000 000 11102315BI000000	633200 Legal Services	55,025	73,466	103,008	237,104	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	245,206	400,000	400,000	400,000	-	400,000
2315 BI 000 000 11102315BI000000	634012 Technical Services	14,500	14,500	14,500	15,700	15,700	15,700	-	15,700
2315 BI 000 000 11102315BI000000	640011 Repair & Upkeep of Equipment	14,966	16,471	16,798	20,715	20,715	20,715	-	20,715
2315 BI 000 000 11102315BI000000	653024 Technology Services	28,544	24,173	32,485	33,928	33,928	33,928	-	33,928
2315 BI 000 000 11102315BI000000	653051 Communications-Postage	40,243	22,437	42,884	56,756	56,756	56,756	-	56,756

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

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024			2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS		PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND		BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS		REVISION
Account	Description					#1	#2			#3
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	2,104	6,595	6,595	6,595	-	-	6,595
2315 BI 000 000 11102315BI000000	658211 Travel	3,410	17,967	23,376	43,600	43,600	43,600	-	-	43,600
2315 BI 000 000 11102315BI000000	661001 Supplies Office	3,152	4,452	4,194	8,809	8,809	8,809	-	-	8,809
2315 BI 000 000 11102315BI000000	661501 Supplies Technology	6,563	-	8,336	17,505	17,505	17,505	-	-	17,505
2315 BI 000 000 11102315BI000000	661503 Supplies Technology Other	-	15,855	-	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	664411 Books Periodicals	513	507	507	780	780	780	-	-	780
2315 BI 000 000 11102315BI000000	681011 Dues & Fees	355	462	270	842	842	842	-	-	842
		<i>Debt Service</i>								
BI	BI	Total Sales Tax	\$ 1,439,084	\$ 1,521,600	\$ 1,601,884	\$ 1,945,758	\$ 1,945,758	\$ 1,982,725	\$ -	\$ 1,982,725
Warehouse										
<i>Regular Instruction Services</i>										
1100 BJ 000 000 11101100BJ000000	664211 Books Textbooks- Regular	\$ 1,101,472	\$ 53,898	\$ 47	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	71,385	66,146	66,146	66,146	-	-	66,146
1100 BJ 000 000 11101100BJ000000	653024 Web Based Instructional Materials	138,419	-	-	195,100	195,100	195,100	-	-	195,100
<i>Special Education Instruction Services</i>										
1210 BJ 000 000 11101210BJ000000	664211 Books Textbooks- Special Education	39,453	-	-	-	-	-	-	-	-
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	108,515	97,879	97,879	101,834	-	-	101,834
2530 BJ 000 000 11102530BJ000000	611411 Salary - Clerical	113,659	113,173	114,280	104,323	104,323	116,083	-	-	116,083
2530 BJ 000 000 11102530BJ000000	611641 Salary - Drivers & Warehousemen	277,725	281,245	272,298	199,215	199,215	260,478	-	-	260,478
2530 BJ 000 000 11102530BJ000000	611932 Salary - Library & Textbook Services	33,750	31,087	35,775	32,444	32,444	36,364	-	-	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	-	349	349	349	-	-	349
2530 BJ 000 000 11102530BJ000000	643011 Repair & Upkeep of Equipment	3,939	14,685	7,032	17,000	17,000	17,000	-	-	17,000
2530 BJ 000 000 11102530BJ000000	653051 Communications-Shipping/Postage	726	38	1	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	658211 Travel	89	895	637	2,500	2,500	2,500	-	-	2,500
2530 BJ 000 000 11102530BJ000000	659011 Other Purchased Services	-	1,613	450	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	659012 Temporary Help Contract Svcs	16,915	24,788	42,568	40,000	40,000	40,000	-	-	40,000
2530 BJ 000 000 11102530BJ000000	661001 Materials & Supplies	20,769	6,314	14,967	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	2,156	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661063 Supplies Facilities Maintenance	-	-	2,246	2,246	2,246	2,246	-	-	2,246
2530 BJ 000 000 11102530BJ000000	661102 Inventory Adjustments	25,378	3,872	1,396	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661501 Tech Supplies	2,025	-	713	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	662611 Fuel - Vehicles	11,743	9,768	13,101	5,000	5,000	5,000	-	-	5,000
2530 BJ 000 000 11102530BJ000000	673001 Equipment	11,546	-	44,613	25,000	25,000	25,000	-	-	25,000
2530 BJ 000 000 11102530BJ000000	673211 Equipment Vehicles	87,010	-	-	99,000	99,000	99,000	-	-	99,000
2530 BJ 000 000 11102530BJ000000	681011 Dues and Fees	44	350	62	100	100	100	-	-	100
2530 BJ 000 000 11102530BJ000000	693311 Indirect Costs Nonpublic Texts	3,058	-	3,322	3,322	3,322	3,322	-	-	3,322
<i>Plant Maintenance</i>										
2620 BJ 000 000 11102620BJ000000	643011 R/M Eq	-	1,514	573	-	-	-	-	-	-
2620 BJ 000 000 11102620BJ000000	661061 Janitorial Supplies	-	344	7,914	-	-	-	-	-	-

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

			2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024			2023-2024
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS		PROPOSED
			FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND		BUDGET
			ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS		REVISION
			#1	#2	#3						
Account	Description										
Lawn Services											
2630	BJ	000 000 11102630BJ000000	661063	Supplies	-	828	449	-	-	-	-
2630	BJ	000 000 11102630BJ000000	673001	Equipment	-	18,409	12,565	-	-	-	-
	BJ	BJ		Total Warehouse & Textbooks	\$ 2,969,387	\$ 1,807,008	\$ 757,065	\$ 2,688,603	\$ 2,688,603	\$ 2,769,501	\$ - \$ 2,769,501
Transportation											
<i>Operation and Maintenance of Plant Services</i>											
<i>Care and Upkeep of Grounds</i>											
2630	BK	000 000 11102630BK000000	643003	Lawn Eq Tire Repairs	\$ 14	\$ -	\$ 159	900	\$ 900	\$ 900	\$ - \$ 900
2630	BK	000 000 11102630BK000000	643011	R/M Services	-	368	250	-	-	-	-
2630	BK	000 000 11102630BK000000	643012	Yard Equip Repair Services	530	650	30	1,750	1,750	1,750	- 1,750
2630	BK	000 000 11102630BK000000	661077	Parts Yard Eq	15,424	22,970	14,271	18,000	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	-	-	100	2,500	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	-	-	112	1,200	1,200	1,200	- 1,200
<i>Care and Upkeep of Equipment</i>											
2640	BK	000 000 11102640BK000000	661003	Repair Svcs-Eq Upkeep-Tires	-	-	300	-	-	-	-
2640	BK	000 000 11102640BK000000	661077	Parts Equipment	623	514	2,194	2,500	2,500	2,500	- 2,500
2640	BK	000 000 11102640BK000000	661171	Equipment Maintenace	213	-	-	-	-	-	-
<i>Vehicle Op and Maint (Exc. Student Trans)</i>											
2650	BK	000 000 11102650BK000000	643003	Vehicle Maint Svcs Tires	432	618	814	2,250	2,250	2,250	- 2,250
2650	BK	000 000 11102650BK000000	643011	Vehicle Maint Svcs General	9,017	8,818	5,365	15,000	15,000	15,000	- 15,000
2650	BK	000 000 11102650BK000000	661077	Parts Vehicles	13,928	12,386	13,865	12,500	12,500	12,500	- 12,500
2650	BK	000 000 11102650BK000000	661171	Supplies Vehicle Maint - Tires	560	2,136	6,401	7,500	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	101,664	97,879	97,879	101,834	- 101,834
2710	BK	000 000 11102710BK000000	611411	Salary - Clerical	326,589	352,431	405,564	272,759	272,759	412,769	- 412,769
2710	BK	000 000 11102710BK000000	611955	Salary Route Supervisor	109,507	78,545	152,605	120,597	120,597	153,565	- 153,565
2710	BK	000 000 11102710BK000000	612912	Wages Temporary Worker	90	-	-	-	-	-	-
2710	BK	000 000 11102710BK000000	631911	Other Fees	931	269	264	100	100	100	- 100
2710	BK	000 000 11102710BK000000	633914	Licenses/Registrations	60	-	60	200	200	200	- 200
2710	BK	000 000 11102710BK000000	633945	Purch Svcs	16,605	-	216	250	250	250	- 250
2710	BK	000 000 11102710BK000000	634012	Tech Services	51,592	50,604	219,102	80,000	140,817	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	308	8,500	8,500	8,500	- 8,500
2710	BK	000 000 11102710BK000000	643012	P/S Accident Repairs Trucks/Wreckers	720	5,682	2,978	4,000	4,000	4,000	- 4,000
2710	BK	000 000 11102710BK000000	643173	P/S Radio Repair	-	569	2,268	-	-	-	-
2710	BK	000 000 11102710BK000000	644211	Eq Rental	3,498	1,728	1,296	2,000	2,000	2,000	- 2,000
2710	BK	000 000 11102710BK000000	644212	Copier Rental	5,453	6,189	8,440	14,000	14,000	14,000	- 14,000
2710	BK	000 000 11102710BK000000	653013	Other Purchased Services	3,086	5,728	6,899	6,900	6,900	6,900	- 6,900
2710	BK	000 000 11102710BK000000	653024	Online Subscriptions	8,798	8,798	18,554	22,000	22,000	22,000	- 22,000
2710	BK	000 000 11102710BK000000	653051	Communications-Postage	-	-	-	400	400	400	- 400
2710	BK	000 000 11102710BK000000	658211	Travel - Transportation Supervisor	192	1,034	604	3,000	3,000	3,000	- 3,000
2710	BK	000 000 11102710BK000000	659011	Other P/S	-	7,830	-	30,000	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	20,431	22,950	22,950	22,950	- 22,950
2710	BK	000 000 11102710BK000000	661077	Parts Trucks and Wreckers	21,921	22,014	15,977	20,000	20,000	20,000	- 20,000
2710	BK	000 000 11102710BK000000	661103	Supplies Shop	12,553	5,336	12,320	13,500	13,500	13,500	- 13,500

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

			2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	
			FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	
			ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	
			#1	#2	#3	TRANSFERS AND ADJUSTMENTS				
Account	Description									
2710 BK 000 000 11102710BK000000	661163	Supplies Small Tools	-	3,973	-	11,500	11,500	11,500	-	11,500
2710 BK 000 000 11102710BK000000	661171	Supplies Shop (Trucks/Wreckers) Tires	2,194	3,205	-	7,000	7,000	7,000	-	7,000
2710 BK 000 000 11102710BK000000	661173	Supplies Radio Repair	-	950	1,673	4,300	5,808	5,808	-	5,808
2710 BK 000 000 11102710BK000000	661174	Supplies Radio Purchases	2,240	1,296	-	4,700	4,700	4,700	-	4,700
2710 BK 000 000 11102710BK000000	661175	Supplies -Lubes, Bulk Oil	499	7,695	17,277	14,000	14,000	14,000	-	14,000
2710 BK 000 000 11102710BK000000	661178	Supplies First Aid	516	611	843	1,200	1,200	1,200	-	1,200
2710 BK 000 000 11102710BK000000	661180	Supplies Bus Washing	-	259	23,327	3,000	3,000	3,000	-	3,000
2710 BK 000 000 11102710BK000000	661501	Tech Supplies-Admin	13,438	3,685	245	3,500	3,500	3,500	-	3,500
2710 BK 000 000 11102710BK000000	673011	Office Equipment	-	-	-	6,200	6,200	6,200	-	6,200
2710 BK 000 000 11102710BK000000	673111	Shop Equipment	-	-	-	17,000	17,000	17,000	-	17,000
2710 BK 000 000 11102710BK000000	673211	Trucks/Trailers/Vehicles	-	-	87,751	90,000	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	5,785,902	4,919,652	4,919,652	6,344,628	971	6,345,599
2721 BK 000 000 11102721BK000000	612412	Salary - Substitute Drivers Regular	304,449	331,251	319,098	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	212,037	150,000	150,000	452,725	-	452,725
2722 BK 000 000 11102722BK000000	612413	Salary-Substitutes Aides	84,042	104,091	208,836	150,000	150,000	150,000	-	150,000
			<i>Regular Transportation - Vehicles Svcs</i>							
2723 BK 000 000 11102723BK000000	611721	Salary - Mechanics	324,789	339,975	303,294	217,098	217,098	390,186	-	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	9,918	10,000	10,000	10,000	-	10,000
2723 BK 000 000 11102723BK000000	643011	Reg Trans C/S Gen Maint Repairs	61,625	143,949	228,515	175,000	175,000	175,000	-	175,000
2723 BK 000 000 11102723BK000000	643012	Reg Trans C/S Accident Repairs	5,227	34,281	6,630	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	347,985	300,000	300,000	300,000	-	300,000
2723 BK 000 000 11102723BK000000	652311	Reg Fleet Insurance	54,000	-	284,000	-	-	-	-	-
2723 BK 000 000 11102723BK000000	653051	Communications-Postage	69	306	365	300	300	300	-	300
2723 BK 000 000 11102723BK000000	661077	Supplies Parts Regular Buses	365,154	577,669	803,170	504,000	504,000	504,000	-	504,000
2723 BK 000 000 11102723BK000000	661092	Supplies Limestone - Bus Turnarounds	2,253	2,388	-	17,500	17,500	17,500	-	17,500
2723 BK 000 000 11102723BK000000	661121	Supplies Bus Cameras	-	49,152	-	70,000	70,000	70,000	-	70,000
2723 BK 000 000 11102723BK000000	661171	Supplies Tires/Tube	19,169	95,958	92,109	75,000	75,000	75,000	-	75,000
2723 BK 000 000 11102723BK000000	661173	Supplies Radio Repair	-	456	30,186	25,000	25,000	25,000	-	25,000
2723 BK 000 000 11102723BK000000	661174	Supplies Radio Purchases	-	-	3,595	8,000	8,000	8,000	-	8,000
2723 BK 000 000 11102723BK000000	661175	Supplies Lubricants Bulk Oil	11,622	18,049	16,300	26,500	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	1,662,616	1,500,000	1,500,000	1,500,000	-	1,500,000
2723 BK 000 000 11102723BK000000	673221	Replacement Buses-Regular	-	1,203,284	4,241,106	3,200,000	3,200,000	3,200,000	-	3,200,000
2723 BK 000 000 11102723BK000000	689011	Miscellaneous Expenses	-	1,660	6,729	7,500	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	1,063,447	678,449	678,449	1,123,873	-	1,123,873
2731 BK 000 000 11102731BK000000	612412	Salary - Substitute Drivers Special Education	37,038	20,805	58,457	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	1,700,889	1,337,217	1,337,217	1,813,417	-	1,813,417
2732 BK 000 000 11102732BK000000	612413	Salary - Substitute Aides Special Education B	46,407	52,428	61,640	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	71,071	-	-	-	-	-
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	4,074	3,000	3,000	3,000	-	3,000
2733 BK 000 000 11102733BK000000	643011	Sp Ed C/S Gen Maint Repairs	15,109	45,211	73,117	60,000	60,000	60,000	-	60,000

**CALCASIEU PARISH SCHOOL BOARD
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FOR YEAR ENDING JUNE 30, 2024**

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024			2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS		PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND		BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS		REVISION
						#1	#2			#3
Account	Description									
2733 BK 000 000 11102733BK000000	644012 Sp Ed C/S Accident Repairs	3,790	5,236	502	20,000	20,000	20,000	-	-	20,000
2733 BK 000 000 11102733BK000000	644027 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	55,955	55,000	55,000	55,000	-	-	55,000
2733 BK 000 000 11102733BK000000	652311 Sp Ed Fleet Ins	213,000	-	74,000	-	-	-	-	-	-
2733 BK 000 000 11102733BK000000	661077 Supplies Parts Special Education Buses	95,961	112,536	137,868	135,000	135,000	135,000	-	-	135,000
2733 BK 000 000 11102733BK000000	661092 Supplies Limestone - Bus Turnarounds Sp Ed	-	-	-	1,350	1,350	1,350	-	-	1,350
2733 BK 000 000 11102733BK000000	661121 Supplies Sp Ed - Bus Cameras	-	-	-	8,000	8,000	8,000	-	-	8,000
2733 BK 000 000 11102733BK000000	661171 Supplies Sp Ed - Tires and Tubes	12,891	13,079	19,183	19,000	19,000	19,000	-	-	19,000
2733 BK 000 000 11102733BK000000	661173 Supplies Sp Ed - Radio Repair	-	-	285	900	900	900	-	-	900
2733 BK 000 000 11102733BK000000	661174 Supplies Sp Ed - Radio Purchases	-	-	178	4,000	4,000	4,000	-	-	4,000
2733 BK 000 000 11102733BK000000	661175 Supplies Lubes - Special Education Transport	-	-	-	15,000	15,000	15,000	-	-	15,000
2733 BK 000 000 11102733BK000000	662611 Supplies Fuel - SpEd Transportation	120,681	312,858	21,063	200,000	200,000	200,000	-	-	200,000
2733 BK 000 000 11102733BK000000	673221 Replacement Buses-Special Education	-	-	-	500,000	500,000	500,000	-	-	500,000
		<i>Personnel Services</i>								
2830 BK 000 000 11102830BK000000	633521 Medical Exams	18,831	18,152	13,398	32,000	32,000	32,000	-	-	32,000
2830 BK 000 000 11102830BK000000	633525 Drug Testing	13,328	16,834	28,405	35,000	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	\$ 19,090,450	\$ 16,103,472	\$ 16,165,797	\$ 19,165,142	\$ 971	\$	\$ 19,166,113

Maintenance

*Other Pupil Support Services
Administrative Services*

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	-	-	-	-	-	-	-	-
2324 BL 000 000 11102324BL000000	673001 Office Equipment - Assoc Super	-	-	6,781	-	-	-	-	-	-
2324 BL 000 000 11102324BL000000	681011 Dues and Membership Fees	54	-	1,465	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	111,703	105,622	105,622	125,389	-	-	125,389
2610 BL 000 000 11102610BL000000	611132 Salary - Maintenance Planner	94,234	97,482	102,132	98,462	98,462	102,477	-	-	102,477
		<i>Operation and Maintenance of Buildings</i>								
2620 BL 000 000 11102620BL000000	611631 Salary - Custodians	5,607,944	6,063,002	6,653,695	5,327,226	5,315,626	6,386,780	-	-	6,386,780
2620 BL 000 000 11102620BL000000	611632 Salary - Janitor Substitutes	50,500	25,740	8,362	25,000	25,000	5,942	-	-	5,942
2620 BL 000 000 11102620BL000000	611634 Building Facilities Use Custodian Payroll	-	240	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	611712 Salary - Maintenance Employees	1,697,398	1,816,638	1,987,179	1,589,707	1,589,707	1,844,707	-	-	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 Servi	497,658	560,545	596,179	300,000	300,000	300,000	-	-	300,000
2620 BL 000 000 11102620BL000000	642300 C/S Maintenance	75,174	83,726	82,512	83,400	83,400	83,400	-	-	83,400
2620 BL 000 000 11102620BL000000	642301 Uniform and Water Services	59,000	35,783	28,991	57,000	57,000	57,000	-	-	57,000
2620 BL 000 000 11102620BL000000	643011 Contracted Services-Repair/Upkeep of Equipr	91,380	148,896	84,994	100,000	100,000	100,000	-	-	100,000
2620 BL 000 000 11102620BL000000	643012 Contracted Services-Repair/Upkeep of Bldg E	-	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	9,600	176,750	176,750	176,750	-	-	176,750
2620 BL 000 000 11102620BL000000	643021 Cont Services Air Conditioning	3,075,379	3,307,187	3,491,553	3,350,905	3,350,905	3,350,905	-	-	3,350,905

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

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024			2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS		PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND		BUDGET
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS		REVISION
						#1	#2			#3
2620 BL 000 000 11102620BL000000	643002 Cont Services Elevator Repair	204,777	60,672	78,599	135,000	135,000	135,000	-	-	135,000
2620 BL 000 000 11102620BL000000	643004 Cont Services Pest Control	89,461	188,387	183,775	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	643005 P/S Painting	66,198	9,490	78,813	157,000	157,000	157,000	-	-	157,000
2620 BL 000 000 11102620BL000000	643006 P/S Plumbing	959,292	1,380,383	1,763,870	950,000	950,000	950,000	-	-	950,000
2620 BL 000 000 11102620BL000000	643007 P/S Roofing	80,997	50,841	77,528	300,000	300,000	300,000	-	-	300,000
2620 BL 000 000 11102620BL000000	643008 C/S R/U Stadiums	33,488	12,976	19,584	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643009 P/S Windows and Glass	40,912	37,150	72,686	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	80,407	50,000	50,000	50,000	-	-	50,000
2620 BL 000 000 11102620BL000000	643073 P/S Electrical	153,014	308,833	805,666	290,000	290,000	290,000	-	-	290,000
2620 BL 000 000 11102620BL000000	643074 P/S General Repairs	458,573	540,376	631,635	746,268	765,838	765,838	-	-	765,838
2620 BL 000 000 11102620BL000000	643075 P/S Clocks and PA's	28,702	60,661	45,807	40,000	40,000	40,000	-	-	40,000
2620 BL 000 000 11102620BL000000	643076 P/S Heaters and Boiler Repair	2,084	2,298	2,413	9,500	9,500	9,500	-	-	9,500
2620 BL 000 000 11102620BL000000	643081 P/S Waste Water	39,413	47,833	34,085	29,700	29,700	29,700	-	-	29,700
2620 BL 000 000 11102620BL000000	643083 P/S Appliance Repair	24,885	192,944	345,219	45,000	45,000	45,000	-	-	45,000
2620 BL 000 000 11102620BL000000	643084 P/S A/C Large Units	37,755	131,949	836,419	75,000	75,000	75,000	-	-	75,000
2620 BL 000 000 11102620BL000000	643085 P/S A/C Small	44,826	17,694	6,711	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643087 P/S Wiring	717	21,911	4,318	76,500	76,500	76,500	-	-	76,500
2620 BL 000 000 11102620BL000000	643088 P/S Demolition	125	-	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643089 P/S Lunchroom R/M	308,824	498,763	460,464	215,564	215,564	215,564	-	-	215,564
2620 BL 000 000 11102620BL000000	644111 Rent Temporary Classrooms	-	667	3,416	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	644212 P/S Rental of Copier	-	299	949	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	644221 P/S Other Rentals/Leases	8,434	16,725	21,113	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	652511 P/S Other Bond	200	-	100	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	653024 P/S Communication Online Subscriptions	25,785	30,237	33,260	12,000	12,000	12,000	-	-	12,000
2620 BL 000 000 11102620BL000000	653051 P/S Communications-Postage	60	110	32	500	500	500	-	-	500
2620 BL 000 000 11102620BL000000	658211 Travel	14	1,009	237	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	659011 Other P/S	-	-	100	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	659012 P/S Temp Help	81,914	25,577	32,477	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	661001 Supplies Office	13,298	12,148	12,075	7,200	14,942	14,942	-	-	14,942
2620 BL 000 000 11102620BL000000	661002 Supplies Tools	37,912	28,753	63,451	25,000	25,000	25,000	-	-	25,000
2620 BL 000 000 11102620BL000000	661061 Supplies Janitorial	728,119	924,890	1,106,175	616,152	616,152	616,152	-	-	616,152
2620 BL 000 000 11102620BL000000	661062 Supplies Summer Janitorial	29,833	(44,757)	22,183	20,000	20,000	20,000	-	-	20,000
2620 BL 000 000 11102620BL000000	661063 Supplies Facilities Maintenance	5,218	6,735	6,790	12,000	12,000	12,000	-	-	12,000
2620 BL 000 000 11102620BL000000	661065 Supplies for Repair & Upkeep-Paint	12,068	22,637	42,175	30,000	30,000	30,000	-	-	30,000
2620 BL 000 000 11102620BL000000	661066 Supplies for Repair & Upkeep-Plumbing	145,712	50,457	69,476	120,000	120,000	120,000	-	-	120,000
2620 BL 000 000 11102620BL000000	661067 Supplies for Repair & Upkeep-Roofs	10,330	3,377	7,259	2,000	2,000	2,000	-	-	2,000
2620 BL 000 000 11102620BL000000	661068 Supplies for Repair & Upkeep-Stadiums/Track	-	3,695	4,023	15,000	15,000	15,000	-	-	15,000
2620 BL 000 000 11102620BL000000	661069 Supplies for Repair & Upkeep-Windows & Gla	1,660	6,406	6,179	5,000	5,000	5,000	-	-	5,000
2620 BL 000 000 11102620BL000000	661071 Supplies for Repair & Upkeep-Cabinets & She	1,652	4,364	1,228	7,500	7,500	7,500	-	-	7,500
2620 BL 000 000 11102620BL000000	661072 Supplies for Repair & Upkeep-Doors & Hardw	101,830	213,099	214,221	102,000	102,000	102,000	-	-	102,000
2620 BL 000 000 11102620BL000000	661073 Supplies for Repair & Upkeep-Electrical Work	95,620	182,467	299,992	80,000	80,000	80,000	-	-	80,000
2620 BL 000 000 11102620BL000000	661074 Supplies for Repair & Upkeep-General Supplie	109,590	171,690	254,600	120,598	120,598	120,598	-	-	120,598
2620 BL 000 000 11102620BL000000	661075 Supplies for Repair Clocks, PA's & Radios	578	1,766	3,516	8,000	8,000	8,000	-	-	8,000
2620 BL 000 000 11102620BL000000	661077 Supplies Parts for Maintenance Equipment	41,570	36,236	79,712	35,000	35,000	35,000	-	-	35,000
2620 BL 000 000 11102620BL000000	661078 Supplies for Repair Heating & Boilers	1,030	-	643	2,000	2,000	2,000	-	-	2,000
2620 BL 000 000 11102620BL000000	661081 Supplies for Repair & Upkeep-Waste Water S	48,064	46,365	40,133	45,000	45,000	45,000	-	-	45,000
2620 BL 000 000 11102620BL000000	661083 Supplies for Repair Appliances/Electronics	4,128	20,415	17,262	10,000	10,000	10,000	-	-	10,000
2620 BL 000 000 11102620BL000000	661084 Supplies for Repair A/C Large Units	623	3,336	37	10,000	10,000	10,000	-	-	10,000

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

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024		2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS	REVISION
Account	Description					#1	#2		#3
2620 BL 000 000 11102620BL000000	661085 Supplies for Repair/Replace A/C Window Unit	178,883	273,925	345,751	200,000	200,000	200,000	-	200,000
2620 BL 000 000 11102620BL000000	661087 Supplies Wiring	4,757	3,058	1,570	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	43,014	-	-	-	-	-
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	24,509	16,000	16,000	16,000	-	16,000
2620 BL 000 000 11102620BL000000	673001 School Maintenance Equipment	6,187	(3,375)	151,756	13,000	13,000	13,000	-	13,000
2620 BL 000 000 11102620BL000000	673172 Equipment A/C Units	-	-	63,812	-	-	-	-	-
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	-	15,000	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	330,785	225,000	236,600	242,600	-	242,600
2630 BL 000 000 11102630BL000000	643001 P/S Grounds Upkeep- Fencing	26,812	79,082	130,262	49,500	49,500	49,500	-	49,500
2630 BL 000 000 11102630BL000000	643003 R/M Grounds Services Other	187,157	226,144	427,743	370,180	370,180	370,180	-	370,180
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	7,689	5,086	5,086	5,086	-	5,086
2630 BL 000 000 11102630BL000000	661092 Supplies for Upkeep of Grounds-Shell/Limestc	33,778	69,317	143,563	85,000	85,000	85,000	-	85,000
2630 BL 000 000 11102630BL000000	661093 Supplies for Upkeep of Grounds - Sitework	95,132	86,929	116,542	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	5,792	-	-	-	-	-
2640 BL 000 000 11102640BL000000	644211 Rental of Maint Copier	2,032	1,367	5,222	3,000	3,000	3,000	-	3,000
2640 BL 000 000 11102640BL000000	644221 Rental of Maintenance Equipment	15,208	8,644	12,960	4,500	4,500	4,500	-	4,500
2640 BL 000 000 11102640BL000000	661077 Supplies Parts for Eq	2,543	4,458	4,456	-	-	-	-	-
2640 BL 000 000 11102640BL000000	662611 Supplies Fuel	-	-	37	-	-	-	-	-
2640 BL 000 000 11102640BL000000	673111 Maintenance Equipment	-	-	35,531	-	-	-	-	-
	<i>Vehicle Operation and Maintenance</i>								
2650 BL 000 000 11102650BL000000	643011 Repair and Maintenance	2,384	23,038	10,298	-	-	-	-	-
2650 BL 000 000 11102650BL000000	661105 Supplies - Parts Maintenance	71,352	1,091	7,840	-	-	-	-	-
2650 BL 000 000 11102650BL000000	662611 Vehicle Fuel	101,699	203,676	269,153	130,000	130,000	130,000	-	130,000
2650 BL 000 000 11102650BL000000	673200 Equipment - Vehicles	81,130	11,796	225,472	250,000	250,000	250,000	-	250,000
	<i>Safety Services</i>								
2661 BL 000 000 11102661BL000000	643023 Cont Services Fire Extinguishers	97,591	98,777	100,659	75,000	75,000	75,000	-	75,000
2661 BL 000 000 11102661BL000000	643076 P/S Fire Alarms	210,493	226,154	269,502	202,686	202,686	202,686	-	202,686
2661 BL 000 000 11102661BL000000	643078 P/S Inspections Pipeline/Boilers	220	953	1,179	1,000	1,000	1,000	-	1,000
2661 BL 000 000 11102661BL000000	643091 P/S Fire Marshall	117,362	98,590	128,334	100,000	100,000	100,000	-	100,000
2661 BL 000 000 11102661BL000000	643094 Other P/S-Safety	-	784	9,300	-	-	-	-	-
2661 BL 000 000 11102661BL000000	659015 Crossing Guards	376,311	477,954	476,320	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	-	-	2,310	15,000	15,000	15,000	-	15,000
2661 BL 000 000 11102661BL000000	661114 Safety Supplies	-	-	2,622	-	-	-	-	-
2661 BL 000 000 11102661BL000000	681011 Dues and Fees	780	529	1,063	-	-	-	-	-
	<i>Security Services</i>								
2662 BL 000 000 11102662BL000000	633961 Contracted Security	66,993	86,030	82,658	-	-	-	-	-
2662 BL 000 000 11102662BL000000	643069 Security	1,365	8,746	6,422	10,000	10,000	10,000	-	10,000
2662 BL 000 000 11102662BL000000	643099 C/S Monitor Security Systems	170,368	165,221	164,416	227,585	227,585	227,585	-	227,585
2662 BL 000 000 11102662BL000000	661089 Supplies Security System	33,653	13,940	13,536	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

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

		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS	PROPOSED
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS	REVISION
						#1	#2		#3
2662 BL 000 000 11102662BL000000	673113 Security Equipment	-	-	-	50,000	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	-	423	10,000	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	-	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	-	-	186,526	40,000	40,000	40,000	-	40,000
4600 BL 000 000 11104600BL000000	645123 Building Renovation Projects	45,894	-	-	300,000	300,000	300,000	-	300,000
4600 BL 000 000 11104600BL000000	645124 Const Serv - Archt/Engr	3,000	-	-	20,000	20,000	20,000	-	20,000
	<i>16th Section Lands</i>								
4700 BL 000 000 11104700BL000000	689014 Repairs Section 16 Lands	2,662	71,474	27,819	-	-	-	-	-
	<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>								
BL BL	Total Maintenance	\$ 17,599,743	\$ 20,256,031	\$ 24,872,805	\$ 19,703,470	\$ 19,730,782	\$ 21,067,661	\$ -	\$ 21,067,661
Planning and Construction									
<i>Operation and Maintenance of Buildings</i>									
2620 BM 000 000 11102620BM000000	643002 Indoor Air Quality (Mold)	\$ 93,071	\$ 124,564	\$ 230,808	-	-	-	-	-
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	-	-	61,065	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	6	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	1,814	3,443	3,443	3,443	-	3,443
4000 BM 000 000 11104000BM000000	661001 Supplies Office	1,870	1,755	5,663	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	234	-	-	-	-	-
	<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	-	35,436
4500 BM 000 000 11104500BM000000	633411 Architect/Engineering Services	-	-	-	10,000	10,000	10,000	-	10,000
4500 BM 000 000 11104500BM000000	645122 Construction Services New Construction	-	-	15,696	-	-	-	-	-
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	21,500	-	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	\$ 441,968	\$ 106,184	\$ 106,184	\$ 116,604	\$ -	\$ 116,604
Debt Service									
5100 BN 000 000 11105100BN000000	683201 Debt Interest Expense	\$ -	\$ -	\$ -	618,746	618,746	618,746	\$ -	618,746

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

Account		Description	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	2023-2024 PROPOSED BUDGET REVISION #3
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	\$ 288,714	490,000	\$ 490,000	\$ 490,000	\$ -	\$ 490,000
2620	BP 000 000 11102620BP000000	641112 Sewage	233,468	200,973	212,833	400,000	400,000	400,000	-	400,000
2620	BP 000 000 11102620BP000000	653012 Utilities - Cable Expenses	2,865	2,082	2,452	2,800	2,800	2,800	-	2,800
2620	BP 000 000 11102620BP000000	653021 Telephone Charges	156,017	168,096	191,200	165,000	165,000	165,000	-	165,000
2620	BP 000 000 11102620BP000000	662111 Supplies Natural Gas	442,076	604,706	510,963	500,000	500,000	500,000	-	500,000
2620	BP 000 000 11102620BP000000	662211 Supplies Electricity	6,307,363	8,712,173	10,271,947	10,000,000	10,000,000	10,000,000	-	10,000,000
	BP BP	Total Utilities	\$ 7,436,989	\$ 9,981,216	\$ 11,478,109	\$ 11,557,800	\$ 11,557,800	\$ 11,557,800	\$ -	\$ 11,557,800
Employee Benefits										
XXXX	BR 000 000 1110XXXXBR000000	611XXX PIPS Salaries Grant Employees/Compass Re	-	-	\$ 74,675	15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
1100	BR 000 000 11101100BR000000	614011 Salary - Sabbatical Leave	1,476,713	2,168,634	1,639,184	1,451,492	1,451,492	951,088	-	951,088
1100	BR 000 000 11101100BR000000	621011 Employee Insurance Plans	20,153,816	18,072,939	20,429,945	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	2,857,515	2,633,166	2,633,166	2,965,713	-	2,965,713
1100	BR 000 000 11101100BR000000	623111 Teachers Retirement System	43,587,419	44,078,010	46,213,407	42,773,575	42,773,575	47,910,445	-	47,910,445
1100	BR 000 000 11101100BR000000	623114 Optional Retirement System	201,588	174,963	138,878	210,000	210,000	210,000	-	210,000
1100	BR 000 000 11101100BR000000	623311 School Employees Retirement	4,129,700	4,478,606	4,710,057	3,773,394	3,773,394	4,719,563	-	4,719,563
1100	BR 000 000 11101100BR000000	623117 Other Retirement	5,467	6,399	7,209	6,000	6,000	6,000	-	6,000
1100	BR 000 000 11101100BR000000	623911 LA State Employees Retirement	103,479	71,104	59,410	115,000	115,000	115,000	-	115,000
1100	BR 000 000 11101100BR000000	624011 Educational Reimbursement	14,270	6,345	5,124	50,000	50,000	50,000	-	50,000
1100	BR 000 000 11101100BR000000	625011 Unemployment Compensation	61,679	43,202	21,527	50,000	50,000	50,000	-	50,000
1100	BR 000 000 11101100BR000000	627011 Retiree Health/Life Insurance	9,342,225	8,471,943	9,028,248	11,500,000	11,500,000	11,500,000	-	11,500,000
1100	BR 000 000 11101100BR000000	628111 Sick Leave Pay	608,996	656,651	407,181	650,000	650,000	650,000	-	650,000
1100	BR 000 000 11101100BR000000	628211 Severance Pay	198,905	250,316	202,349	250,000	250,000	250,000	-	250,000
1100	BR 000 000 11101100BR000000	626001 Workers' Compensation Benefit Payments	11,020	10,856	9,553	40,000	40,000	40,000	-	40,000
	BR BR	Total Employee Benefits	\$ 82,452,494	\$ 81,171,411	\$ 85,804,262	\$ 87,517,627	\$ 87,517,627	\$ 93,432,808	\$ -	\$ 93,432,808
5200	BS 000 000 11105200BS000000	693211 School Lunch Support	\$ 1,200,000	\$ 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	\$ -	\$ 1,200,000
Other Miscellaneous Grants										
2100	GA 000 000 11102100GA000000	633000 Other grants-expenses	-	193,543	114,235	-	-	-	-	-
2220	GA 000 000 11102220GA000000	689011 Comparability and Other	196,106	-	253,771	-	-	-	-	-
2231	GA 000 000 11102231GA000000	611931 Other Salaries/Suppl. McNeese Mentors/Gran	-	-	76,846	-	-	702,599	-	702,599
3100	00 000 000	School Lunch 1/2cent S/T portion	424,442	401,557	411,402	400,000	400,000	400,000	-	400,000
	GX GX	Total Other Misc Grants	\$ 620,548	\$ 595,100	\$ 856,254	\$ 400,000	\$ 400,000	\$ 1,102,599	\$ -	\$ 1,102,599
Other Uses										
Interfund Transactions										
5200	0 000 000 1110520000000000	693211 Transfers out	\$ 486,993	\$ 8,444,687	\$ 94,244	600,000	\$ 600,000	\$ 600,060	\$ -	\$ 600,060
Local Revenue Transfers Out										
5200	0 000 000 1110520000000000	694001 Charter Local Costs	16,084,417	17,511,224	20,275,753	19,735,638	18,934,592	18,934,592	596,413	19,531,005
		Total Other Uses	\$ 16,571,410	\$ 25,955,911	\$ 20,369,997	\$ 20,335,638	\$ 19,534,592	\$ 19,534,652	\$ 596,413	\$ 20,131,065
Grand Total Expenditures			\$ 334,686,981	\$ 355,104,968	\$ 379,556,925	\$ 373,223,121	\$ 372,689,144	\$ 404,228,020	\$ 782,725	\$ 405,010,745

Item #1.B.

TO: Board Members

FROM: Wilfred Bourne

DATE: May 27, 2024

SUBJECT: 2023-2024 Special Revenue Funds Revision #1

Projected revenues and other sources of funds for 2023-2024 Special Revenue Funds are \$131,371,716, a decrease of \$22,970,989 from the original budget. Expenditures and other uses of funds are \$130,916,744, a decrease of \$20,308,783, with a projected surplus of \$454,972, all in School Food Services.

Major changes involve adjustments to grants from authorizing agencies:

	2023-24 <u>Original</u>	2023-24 <u>Revised</u>	+ (-) <u>Change</u>	<u>Surplus/ (Deficit)</u>
Vocational Education	\$ 450,000	\$ 455,950	\$ 5,950	
I.D.E.A. (Special Education)	\$ 15,500,000	\$ 16,175,810	\$ 675,810	
E.S.S.A. (Title)	\$ 14,500,000	\$ 13,291,879	\$ (1,208,121)	
Head Start	\$ 5,300,000	\$ 4,708,648	\$ (591,352)	
School Food Service	\$ 21,317,276	\$ 21,610,899	\$ 293,623	\$ 454,972
Other Funds:				
ESSER	\$ 95,765,942	\$ 70,970,994	\$ (24,794,948)	
COPS	\$ -	\$ 666,667	\$ 666,667	
Early Childhood	\$ -	\$ 207,588	\$ 207,588	
Believe & Prepare	\$ -	\$ 358,588	\$ 358,588	
Comp. Literacy Develop.	\$ 881,298	\$ 1,210,222	\$ 328,924	
CCDBG	\$ -	\$ 101,209	\$ 101,209	
Real Time Literacy	\$ 575,064	\$ 1,311,102	\$ 736,038	
Positive Behavior	\$ 53,125	\$ -	\$ (53,125)	
Miscellaneous	\$ -	\$ 302,160	\$ 302,160	
TOTAL	<u>\$ 154,342,705</u>	<u>\$ 131,371,716</u>	<u>\$ (22,970,989)</u>	<u>\$ 454,972</u>

School Food Services is one of the larger Special Revenue Funds with projected revenues and other sources of funds of \$21,610,899, an increase of \$293,623 from the original budget.

Major changes are:

Revenues and Other Sources

Interest Income - \$ 293,623 increase-adj. YTD

Expenditures and Other Uses

Cafeteria Supervisors - \$ 327,860 increase - S/T suppl.

Cafeteria Workers - \$ 1,200,567 increase - filled vacancies, S/T suppl.

Drivers & Warehouse - \$ 108,534 increase - S/T suppl. & O/T

Teacher's Retire., Plan B- \$ 397,124 increase - vacancies filled, S/T suppl.

Purchased services - \$ 50,974 increase - new refrigeration maintenance contract

Kitchen Supplies - \$ 114,620 increase - more meals served (CEP)

Small Equipment - \$ 235,500 increase - more meals served (CEP)

Cafeteria Equipment - \$ 436,309 increase - updated equipment

The Food Services Fund is projecting a surplus of \$454,972, leaving a fund balance of \$14,363,905 or 66.47% of projected revenues.

**CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED BUDGET REVISION #1
COMBINING STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED JUNE 30, 2024**

	Vocational Education Act	IDEA	ESSA	Headstart	Other Special Revenue Grants	School Food Service	Total Proposed Revision #1 Special Revenue Budget 2023-2024
Revenues							
Parish sources:							
Interest earned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,623	\$ 303,623
Other parish sources	-	-	-	-	-	-	-
Food services income	-	-	-	-	-	109,110	109,110
Federal revenues	455,950	16,175,810	13,291,879	4,708,648	75,128,530	19,615,318	129,376,135
Equalization	-	-	-	-	-	382,848	382,848
Total Revenues	\$ 455,950	\$ 16,175,810	\$ 13,291,879	\$ 4,708,648	\$ 75,128,530	\$ 20,410,899	\$ 130,171,716
Expenditures							
Instruction:							
Regular programs	\$ -	\$ -	\$ -	\$ -	\$ 29,526,862	\$ -	\$ 29,526,862
Special and other education programs	-	5,572,350	8,154,216	-	881,878	-	14,608,444
Vocational education programs	183,523	-	-	-	7,629	-	191,152
Other programs	-	-	-	2,631,646	2,822,615	-	5,454,261
Adult continuing education programs	-	-	-	-	-	-	-
Total Instructional	\$ 183,523	\$ 5,572,350	\$ 8,154,216	\$ 2,631,646	\$ 33,238,984	\$ -	\$ 49,780,719
Support Services:							
Student services	\$ -	\$ 7,333,237	\$ -	\$ 574,627	\$ 266,767	\$ -	\$ 8,174,631
Instructional staff support	272,427	2,186,687	4,332,253	907,806	9,422,569	-	17,121,742
General administration	-	-	-	26,300	-	-	26,300
School administration	-	-	-	380,766	238,838	-	619,604
Business services	-	705,424	613,610	89,273	8,448,351	-	9,856,658
Plant services	-	92,420	26,000	10,584	1,099,874	-	1,228,878
Student transportation	-	285,692	165,800	2,646	11,750,728	-	12,204,866
Central services	-	-	-	10,000	350,506	-	360,506
Facilities Acquisition	-	-	-	-	10,211,000	-	10,211,000
Total Support Services	\$ 272,427	\$ 10,603,460	\$ 5,137,663	\$ 2,002,002	\$ 31,577,633	\$ -	\$ 49,593,185
Food services	-	-	-	75,000	100,913	21,155,927	21,331,840
Debt service	-	-	-	-	-	-	-
Total expenditures	\$ 455,950	\$ 16,175,810	\$ 13,291,879	\$ 4,708,648	\$ 75,128,530	\$ 21,155,927	\$ 130,916,744
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (745,028)	\$ (745,028)
Other Financing Sources (Uses)							
Transfers in	-	-	-	-	-	1,200,000	1,200,000
Transfers Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 454,972	\$ 454,972
Fund Balance at Beginning of Year	-	-	-	-	-	13,908,933	13,908,933
Fund Balance at End of Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,363,905	\$ 14,363,905

(See next
page for detail)

**CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED REVISION #1-OTHER SPECIAL REVENUE GRANTS SUPPLEMENTAL LISTING
FOR THE YEAR ENDED JUNE 30, 2024**

Proposed
Revision #1
Total Other Misc.
Special
Revenue
Budget
2023-2024

	ESSER	COPS	Early Childhood	CLSD	Believe and Prepare	Comprehensive Literacy Development	CCDBG	Other	
Revenues									
Federal & State sources:									
Federal revenues	\$ 70,970,994	\$ 666,667	\$ 207,588	\$ 1,210,222	\$ 358,588	\$ 1,311,102	\$ 101,209	\$ 302,160	\$ 75,128,530
Total Revenues	\$ 70,970,994	\$ 666,667	\$ 207,588	\$ 1,210,222	\$ 358,588	\$ 1,311,102	\$ 101,209	\$ 302,160	\$ 75,128,530
Expenditures									
Current:									
Instruction:									
Regular programs	\$ 29,476,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 29,526,862
Special and other education programs	671,758	-	-	-	132,690	-	-	77,430	881,878
Vocational education programs	7,629	-	-	-	-	-	-	-	7,629
Other programs	1,568,047	-	-	-	-	1,246,381	-	8,187	2,822,615
Total Instruction:	\$ 31,724,296	\$ -	\$ -	\$ -	\$ 132,690	\$ 1,246,381	\$ -	\$ 135,617	\$ 33,238,984
Support Services:									
Student services	\$ 266,767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,767
Instructional staff support	7,595,843	-	207,588	1,158,511	209,175	-	96,489	154,963	9,422,569
School administration	238,838	-	-	-	-	-	-	-	238,838
Business services	8,303,189	-	-	51,711	16,723	61,080	4,720	10,928	8,448,351
Plant services	433,207	666,667	-	-	-	-	-	-	1,099,874
Student transportation	11,746,435	-	-	-	-	3,641	-	652	11,750,728
Central services	350,506	-	-	-	-	-	-	-	350,506
Food services	100,913	-	-	-	-	-	-	-	100,913
Facilities Acquisition	10,211,000	-	-	-	-	-	-	-	10,211,000
Total Support Services:	\$ 39,246,698	\$ -	\$ 207,588	\$ 1,210,222	\$ 358,588	\$ 1,311,102	\$ 101,209	\$ 302,160	\$ 75,128,530
Total Expenditures	\$ 70,970,994	\$ 666,667	\$ 207,588	\$ 1,210,222	\$ 358,588	\$ 1,311,102	\$ 101,209	\$ 302,160	\$ 75,128,530
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Sources (Uses)									
Operating Transfers In	-	-	-	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance at Beginning of Year	-	-	-	-	-	-	-	-	-
Fund Balance at End of Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED 2023-2024 BUDGET REVISION #1
WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2020-2021</u>	<u>ACTUAL 2021-2022</u>	<u>ACTUAL 2022-2023</u>	<u>2023-2024 APPROVED ORIGINAL BUDGET</u>	<u>TRANSFERS AND ADJUSTMENTS</u>	<u>2023-2024 PROPOSED REVISED #1 BUDGET</u>
<u>LOCAL REVENUE</u>						
INTEREST INCOME	\$ 17,602	\$ 13,496	\$ 51,442	\$ 10,000	\$ 293,623	\$ 303,623
PUPIL BREAKFAST	22	36	12	40	-	40
PUPIL LUNCHES	312	276	56	70	-	70
ADULT BREAKFAST	528	662	1,516	1,800	-	1,800
ADULT LUNCHES	45,106	75,226	105,670	105,600	-	105,600
A LA CARTE / MILK SOLD	796	1,940	1,726	1,600	-	1,600
ONLINE FEES	-	-	-	-	-	-
SUMMER FEEDING	-	-	-	-	-	-
MISC REV OTHER LOCAL GOVTS	-	-	-	-	-	-
MISCELLANEOUS	10,000	-	14,518	-	-	-
TOTAL LOCAL REVENUE	\$ 74,366	\$ 91,636	\$ 174,940	\$ 119,110	\$ 293,623	\$ 412,733
<u>STATE REVENUE</u>						
MFP / EQUALIZATION	\$ 382,848	\$ 382,848	\$ 382,848	\$ 382,848	\$ -	\$ 382,848
<u>FEDERAL REVENUE</u>						
FEDERAL SECTION 4 and 11	\$ 9,146,679	\$ 11,015,445	\$ 12,911,158	\$ 13,423,761	\$ -	\$ 13,423,761
FEDERAL SECTION 4	-	-	-	-	-	-
FEDERAL BREAKFAST	-	3,132,228	2,793,706	4,212,439	-	4,212,439
FEDERAL SNACKS	-	114,265	109,992	169,556	-	169,556
MENU CERTIFICATION REIMBURSEMENT	-	-	164,856	246,874	-	246,874
FRUIT AND VEG REIMBURSEMENT	23,058	60,426	103,481	104,022	-	104,022
CACFP SUPPER REIMBURSEMENT	59,604	-	-	-	-	-
SUMMER FEEDING	-	1,145	-	-	-	-
U.S.D.A. COMMODITIES	614,234	1,060,467	1,096,952	1,458,666	-	1,458,666
OTHER RESTRICTED GRANTS THROUGH STA	1,085,938	611,415	831,636	-	-	-
COMMODITY STORAGE REIMBURSEMENT	-	57,038	-	-	-	-
TOTAL FEDERAL REVENUE	\$ 10,929,513	\$ 16,052,429	\$ 18,011,781	\$ 19,615,318	\$ -	\$ 19,615,318
<u>OTHER SOURCES</u>						
GENERAL FUND CONTRIBUTION	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000
TOTAL REVENUE AND OTHER SOURCES	\$ 12,586,727	\$ 17,726,913	\$ 19,769,569	\$ 21,317,276	\$ 293,623	\$ 21,610,899
<u>EXPENDITURES</u>						
SAL DIRECTOR FOOD SERVICES	\$ 89,499	\$ 92,212	\$ 95,749	\$ 89,100	\$ 9,575	\$ 98,675
SAL CLERICAL STAFF	43,267	45,930	49,257	41,800	10,088	51,888
SAL LUNCH ROOM SUPERVISORS	1,386,041	1,378,158	1,457,461	1,223,600	327,860	1,551,460
SAL CAFETERIA WORKERS	3,288,282	3,338,108	3,769,175	2,918,200	1,200,567	4,118,767
SAL SYSTEM ANALYST/SUPERVSR	-	-	-	-	-	-
SAL HEAD CHEF	50,750	53,053	56,461	52,000	6,305	58,305
OTHER SUPPLEMENTS	-	-	-	-	-	-
NUTRITIONIST/DIETICIAN	-	51,372	54,111	47,500	9,575	57,075
SAL DRIVERS AND WAREHOUSE	287,128	285,137	303,088	240,500	108,534	349,034
SAL ACCOUNTANT	-	58,361	53,312	52,000	9,575	61,575
SAL ACCOUNTANT	55,458	-	-	-	-	-
SUBSTITUTES	190,374	160,708	148,788	140,000	-	140,000
SUBSTITUTES	20,408	6,816	-	8,000	-	8,000
OVERTIME	12,482	22,517	14,794	13,000	-	13,000
SFS NETWORK ANALYST	40,998	-	-	-	-	-
HEALTH/LIFE INSURANCE	583,309	462,312	543,809	536,800	-	536,800
MEDICARE	71,768	73,361	79,516	74,250	23,622	97,872
TEACHERS RETIREMENT	1,255,322	1,242,020	1,359,345	1,233,900	397,124	1,631,024
PLAN A RETIREMENT	-	-	-	-	-	-
SCHOOL EMPLOYEES/OTHER RETIREMENT	20,627	22,220	29,423	30,000	14,101	44,101
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
WORKERS COMPENSATION PAYMENTS PRE	-	-	-	-	-	-
WORKERS COMPENSATION	346,274	312,438	332,652	363,420	-	363,420
SICK LEAVE SEVERANCE	21,685	9,440	9,217	6,000	-	6,000
ANNUAL LEAVE SEVERANCE	7,634	8,365	5,555	-	-	-
CONTRACTED SERVICES	-	-	-	-	400	400
AUDIT FEE	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED 2023-2024 BUDGET REVISION #1
WITH COMPARATIVE AMOUNTS**

ITEM OR DESCRIPTION	ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	2023-2024 APPROVED ORIGINAL BUDGET	TRANSFERS AND ADJUSTMENTS	2023-2024 PROPOSED REVISED #1 BUDGET
DRUG TESTING	-	-	-	-	380	380
PURCH SERV TECHNOLOGY SERVICES	59,769	9,490	9,490	9,500	50,974	60,474
BANKING FEES	2,385	3,105	4,262	3,232	-	3,232
WATER/SEWAGE	-	-	-	-	-	-
GARBAGE PICK-UP	37,966	37,333	37,333	37,400	-	37,400
PURCHASED SERVICES UNIFORM LEASING	-	-	-	-	-	-
PURCH SERV-R/U OF EQUIP	15,152	7,787	31,708	32,380	-	32,380
PEST CONTROL	14,914	14,665	14,665	14,700	-	14,700
Purch Svcs Lunchroom	-	-	76,250	77,000	720	77,720
RENTAL OF COPIER	3,649	2,640	2,880	2,900	-	2,900
DISHWASHER RENTAL	83,443	88,186	97,227	93,000	-	93,000
TELEPHONE	-	-	-	-	-	-
POSTAGE	16	836	1,720	500	-	500
ADVERTISING	-	-	-	-	-	-
PRINTING AND BINDING	-	-	-	-	-	-
FOOD SVC MGMT	-	-	-	-	-	-
TRAVEL	8,355	15,860	15,930	17,400	-	17,400
COMMODITY STORAGE	-	-	-	-	-	-
PURCHASED SERVICES LEA	18,116	-	-	-	-	-
SUPPLIES OFFICE	5,134	7,319	10,010	10,700	-	10,700
SUPPLIES SITES	-	-	-	-	-	-
SUPPLIES JANITORIAL	113,917	161,782	197,779	204,000	-	204,000
MAINTENANCE/REPAIR	2,309	1,288	676	1,300	-	1,300
VEHICLE MAINTENANCE PARTS	4,737	2,391	7,274	9,360	-	9,360
KITCHEN SUPPLIES	264,717	290,029	529,870	525,000	114,620	639,620
PARTS	-	-	-	-	-	-
SMALL EQUIPMENT	82,751	45,509	150,201	173,000	235,500	408,500
TECH SUPPLIES	15,306	18,513	25,636	27,000	-	27,000
NATURAL GAS/BOTTLED GAS	-	-	-	-	-	-
ELECTRICITY	-	-	-	-	-	-
FUEL/GASOLINE	9,691	7,447	5,486	10,000	-	10,000
FOOD EXPENSE	2,930,710	3,857,725	5,959,782	8,000,000	-	8,000,000
COMMODITY EXPENSE	771,000	1,168,812	1,218,550	1,458,666	-	1,458,666
COMMODITIES PROCESSING	18,379	-	-	-	-	-
CAFETERIA EQUIPMENT	78,448	177,494	-	212,000	436,309	648,309
FURNITURE/FIXTURES	-	-	-	-	-	-
VEHICLES	-	-	59,942	30,000	-	30,000
TECHNOLOGY - SOFTWARE	-	-	-	-	-	-
MISCELLANEOUS EXPENSES (Commodity Stor	56,659	99,867	70,440	94,070	-	94,070
LAW ENFORCEMENT MEALTS	-	-	60	2,400	-	2,400
FOSTER GRANDPARENT MEALS	-	360	3,699	4,020	-	4,020
INTEREST EXPENSE	-	-	-	-	-	-
PRINCIPAL PAYMENTS	-	-	-	-	-	-
REFUNDS	-	-	-	-	-	-
BAD DEBT EXPENSE	-	11	76,996	80,500	-	80,500
TOTAL EXPENDITURES	\$ 12,368,829	\$ 13,640,997	\$ 16,969,579	\$ 18,200,098	\$ 2,955,829	\$ 21,155,927
EXCESS OF REVENUE OVER (UNDER) EXPENDITURES	\$ 217,898	\$ 4,085,916	\$ 2,799,990	\$ 3,117,178	\$ (2,662,206)	\$ 454,972
FUND BALANCE, JULY 1	6,803,946	7,021,844	11,108,943	14,587,977	(679,044)	13,908,933
FUND BALANCE, JUNE 30	\$ 7,021,844	\$ 11,107,760	\$ 13,908,933	\$ 17,705,155	\$ (3,341,250)	\$ 14,363,905

Item #2

TO: Board Members
FROM: Wilfred Bourne
DATE: May 27, 2024
RE: 2024-2025 Budget Message

Presented herein is the Proposed General Fund Budget for the fiscal year beginning July 1, 2024 and ending June 30, 2025. This budget document includes estimated revenues, expenditures and fund balances for the General Fund. The budget represents a continuation of present service levels.

The following is a brief overview of major changes in the proposed budget for 2024-2025 as compared to the final revised budget of 2023-2024:

Proposed revenues and other sources of funds are \$382,554,274, a decrease of \$21,080,397 from the final revision for 2023-2024. Major changes include:

- Property taxes- decrease of \$5,100,000 - more conservative estimate
- Sales taxes - decrease of \$6,171,035 – Estimate based on normal collections
- M.F.P. – increase of \$5,558,520 – initial estimate by DOE based on increased student count & weighted student count (MFP formula driven).

Expenditures and other uses of funds are projected at \$363,322,889, a decrease of \$41,687,856 from the final revision of 2023-2024. Major changes include:

- Net Salary decreases - \$ 28,212,718 - salary categories across all departments reflect step increases and removal of salary supplements.
- Teachers' Retirement - \$ 10,554,247 -decrease due to net salary decreases and TRSL employer rate decreased from 24.1% to 21.51%.
- Sch. Employees' Ret. - \$ 1,255,796 -decrease due to net salary decreases and LSERS employer rate decrease from 27.6% to 25.8%.
- Transportation -\$1,200,000 – reduced planned bus purchases
- Utilities -\$ 1,100,000-increased costs

The proposed budget for 2024-2025 projects an operating surplus of \$19,231,385 leaving a projected unassigned fund balance of \$55,660,191 or 14.55% of projected revenues.

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

2024-2025 General Fund Budget Summary

Original

General Fund Revenues and Other Sources	\$ 382,554,274
General Fund Expenditures and Other Uses	<u>\$ (363,322,889)</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ 19,231,385</u>

Cumulative

General Fund Revenues & Other Sources	
Original	\$ 382,554,274
Add: Revision #1	\$ -
Add: Revision #2	\$ -
Add: Revision #3	\$ -
General Fund Budgeted Revenues and Other Sources	<u>\$ 382,554,274</u>
 General Fund Expenditures & Other Uses	
Original	\$ (363,322,889)
Add: Revision #1	\$ -
Add: Encumbrances carried forward	\$ -
Add: Revision #2	\$ -
Add: Revision #3	\$ -
Total Expenditures and Other Uses	<u>\$ (363,322,889)</u>
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ 19,231,385</u>

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/24 (Projected)	<u>\$ 103,796,381</u>
Projected Result of Operations 2024-2025	<u>\$ 19,231,385</u>
Projected General Fund Total Reserves 6/30/25	<u>\$ 123,027,766</u>
Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,615,153)
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	<u>\$ (67,367,575)</u>
Projected Unassigned Fund Balance 6/30/2025	<u>14.55% \$ 55,660,191</u>
Target Fund Balance @ 9.0% Of Projected Revenues	\$ 34,429,885
Target Fund Balance @ 8.5% Of Projected Revenues	\$ 32,517,113
Target Fund Balance @ 8.0% Of Projected Revenues	\$ 30,604,342

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

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND
DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET
FOR YEAR ENDING JUNE 30, 2025**

Account	ITEM OR DESCRIPTION	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL PROPOSED BUDGET	2023-2024 REVISED #1 APPROVED BUDGET	2023-2024 REVISED #2 APPROVED BUDGET	2023-2024 REVISED #3 APPROVED BUDGET	2024-2025 ORIGINAL PROPOSED BUDGET
LOCAL SOURCES:								
1110	511110	Constitutional Tax (5.06 mills)	\$ 13,623,872	\$ 13,679,594	\$ 12,900,000	\$ 12,900,000	\$ 12,900,000	\$ 14,800,000
1110	511120	Maintenance/Operation Tax (11.94 mills)	32,148,104	32,290,284	30,000,000	30,000,000	30,000,000	35,100,000
1110	511140	Contribution to Teacher Retirement	2,730,655	2,830,803	2,500,000	2,500,000	2,500,000	3,200,000
1110	511160	Penalties and Interest on Property Taxes	66,972	45,919	30,000	30,000	30,000	49,000
1110	511301	Sales and Use Tax, Penalty and Interest	109,712,780	113,102,226	108,256,769	108,256,769	111,566,939	114,502,153
1110	511321	Sales and Use Tax Salary Enhancements	36,567,970	37,701,346	35,557,859	35,557,859	36,516,872	37,200,741
1120	511331	Sales and Use Tax Salary Enhancements 2015	36,517,924	37,438,408	35,664,172	35,664,172	36,541,523	37,182,888
1110	512000	Other Local Revenue	-	5,067	-	-	-	-
1110	513103	Tuition - Summer School	4,000	13,400	30,000	30,000	30,000	90,000
1110	513105	Tuition - Driver's Education	-	-	-	-	-	-
1110	513109	Tuition - Other Programs	64,448	34,177	-	-	-	-
1110	513201	Tuition - Other Parishes	469,702	496,059	200,000	200,000	200,000	250,000
1110	514101	Bus Rental Fees	425	30,194	20,000	20,000	20,000	36,000
1110	515111	Interest Income	(2,174,533)	738,032	650,000	650,000	650,000	1,850,000
1110	515411	Income from 16th Sections	90,332	81,009	80,000	80,000	80,000	80,000
1110	515421	Rental of Board Property	39,316	57,872	45,000	45,000	45,000	65,000
1110	519200	Donations/Local Grants	82,550	3,802	3,200	3,200	16,790	24,810
1110	519350	Judgements	-	-	-	-	-	7,700
1110	519601	Tax Collection Fees	1,016,197	991,338	980,000	980,000	980,000	980,000
1110	519911	Medicaid Reimbursement	722,272	1,934,845	1,000,000	1,000,000	1,000,000	3,200,000
1110	519930	E Rate	433,494	911,907	500,000	500,000	500,000	600,000
1110	519999	Miscellaneous Income	453,777	669,779	200,000	200,000	200,000	250,000
1110	553201	Insurance Proceeds	93,165	-	-	-	-	-
1110	556001	Judgments	-	3,504	-	-	-	-
		Insurance Proceeds	-	-	-	-	-	-
TOTAL - LOCAL SOURCES			\$ 232,663,422	\$ 243,059,565	\$ 228,617,000	\$ 228,617,000	\$ 233,777,124	\$ 249,268,292
STATE SOURCES:								
1110	531101	Equalization	\$ 124,657,502	\$ 127,884,936	\$ 144,261,812	\$ 137,002,446	\$ 137,002,446	\$ 139,596,007
1110	531901	Other Unrestricted State Revenue	8,339,651	-	-	-	-	-
1110	532101	Special Education	-	-	-	-	-	-
1110	532251	Adult Education 274	-	-	-	-	-	-
1110	532301	PIPs	37,903	48,946	100,000	100,000	100,000	40,000
1110	532501	Non-Public School Transportation	-	-	-	-	-	-
1110	532551	Non-Public Textbooks	68,680	74,708	84,112	84,112	80,395	80,395
1110	532901	Other Restricted State Revenue	33,646	42,279	-	9,593,977	9,593,977	-
1110	532000	State Revenue	-	99,597	-	-	-	-
1110	538110	Revenue Sharing	989,605	1,010,318	630,000	630,000	630,000	660,000
1110		Salary Supplement Support	-	-	-	-	-	-
1110	539101	State Cont Teacher Retirement	9,485	12,139	30,000	30,000	30,000	30,000
TOTAL-STATE SOURCES			\$ 134,136,472	\$ 129,172,923	\$ 145,105,924	\$ 147,440,535	\$ 147,436,818	\$ 150,000,379
FEDERAL SOURCES:								
1110	541100	Impact Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110	543301	ROTC Funding	114,886	124,378	115,000	115,000	115,000	115,000
1110	543901	EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-
TOTAL - FEDERAL SOURCES			\$ 114,886	\$ 124,378	\$ 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, 2025

Account	ITEM OR DESCRIPTION	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL PROPOSED BUDGET	2023-2024 REVISED #1 APPROVED BUDGET	2023-2024 REVISED #2 APPROVED BUDGET	2023-2024 REVISED #3 APPROVED BUDGET	2024-2025 ORIGINAL PROPOSED BUDGET
	OTHER SOURCES:							
1110 552101	Indirect Costs	\$ 5,223,784	\$ 4,701,417	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 3,100,000	\$ 1,750,000
1110 552201	Transfers In	-	-	1,920,000	1,920,000	1,920,000	1,020,000	-
1110 513107	Transfers In: Tuition - Extended Day	264,499	272,176	-	-	-	-	-
1110 553101	Sale of Fixed Assets	58,267	84,255	30,000	30,000	30,000	95,000	50,000
1110 554001	Other Loan Proceeds -	-	-	-	-	-	-	-
1110 553101	Sale of Surplus	-	-	-	-	-	-	-
1110 553202	Insurance Loss Recovery-Auto Claims	-	180,100	-	-	-	-	-
1110 553301	Lost/Damaged Textbooks	-	-	-	-	-	36,000	-
1110 551101	Proceeds from bond sale	-	-	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 5,546,550	\$ 5,237,948	\$ 3,450,000	\$ 3,450,000	\$ 3,450,000	\$ 4,251,000	\$ 1,800,000
	TOTAL REVENUES AND OTHER SOURCES	\$ 372,461,330	\$ 377,594,814	\$ 377,287,924	\$ 379,622,535	\$ 384,778,942	\$ 403,634,671	\$ 382,554,274

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTME
FOR YEAR ENDING JUNE 30, 2025**

<u>Account</u>	<u>Description</u>	<u>2021-2022 GENERAL FUND ACTUAL</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 ORIGINAL APPROVED BUDGET</u>	<u>2023-2024 PROPOSED BUDGET REVISION #1</u>	<u>2023-2024 PROPOSED BUDGET REVISION #2</u>	<u>2023-2024 PROPOSED BUDGET REVISION #3</u>	<u>2024-2025 ORIGINAL APPROVED BUDGET</u>
AA	AA	\$ 719,117	\$ 572,205	\$ 546,200	\$ 546,200	\$ 546,200	\$ 546,200	\$ 546,200
AB	AB	\$ 495,897	\$ 531,148	\$ 463,473	\$ 463,473	\$ 583,142	\$ 588,622	\$ 536,939
AC	AC	\$ 408,704	\$ 441,515	\$ 426,987	\$ 426,987	\$ 453,204	\$ 453,204	\$ 412,890
AD	AD	\$ 7,802,431	\$ 8,778,471	\$ 9,265,153	\$ 9,285,153	\$ 10,539,720	\$ 10,669,978	\$ 10,766,580
AE	AE	\$ 51,580,838	\$ 54,519,624	\$ 50,643,504	\$ 50,643,504	\$ 55,770,678	\$ 55,770,678	\$ 48,906,274
AF	AF	\$ 633,007	\$ 646,241	\$ 717,361	\$ 717,361	\$ 736,015	\$ 736,015	\$ 649,520
AG	AG	\$ 28,279,565	\$ 30,103,238	\$ 28,325,075	\$ 28,328,575	\$ 31,103,024	\$ 31,102,053	\$ 27,526,112
AH	AH	\$ 48,574,356	\$ 51,359,706	\$ 47,292,318	\$ 47,292,318	\$ 51,754,754	\$ 51,754,754	\$ 45,516,537
AI	AI	\$ 2,665,622	\$ 2,984,304	\$ 2,453,424	\$ 2,534,285	\$ 2,621,027	\$ 2,658,656	\$ 2,554,930
EC	EC	\$ 28,782	\$ 26,964	\$ 135,200	\$ 135,899	\$ 135,899	\$ 135,899	\$ 114,500
AK	AK	\$ 26,499,679	\$ 29,316,318	\$ 28,182,451	\$ 28,182,451	\$ 33,281,077	\$ 33,281,077	\$ 29,005,427
AL	AL	\$ 3,402,776	\$ 3,584,178	\$ 3,503,744	\$ 3,504,182	\$ 3,828,026	\$ 3,828,026	\$ 3,233,154
AP	AP	\$ 937,545	\$ 870,656	\$ 969,259	\$ 969,259	\$ 1,085,905	\$ 1,086,850	\$ 793,133
AR	AR	\$ 3,029,687	\$ 3,173,490	\$ 3,033,268	\$ 3,033,268	\$ 3,288,453	\$ 3,300,453	\$ 2,872,537
AS	AS	\$ 3,529,020	\$ 3,432,352	\$ 3,564,242	\$ 3,564,242	\$ 3,364,291	\$ 3,364,291	\$ 3,073,147
AT	AT	\$ 800,462	\$ 971,911	\$ 1,060,740	\$ 1,060,740	\$ 1,156,052	\$ 1,156,052	\$ 1,015,857
AU	AU	\$ 2,421,833	\$ 2,609,892	\$ 2,495,832	\$ 2,495,832	\$ 2,782,577	\$ 2,782,577	\$ 2,488,665
AV	AV	\$ 444,764	\$ 189,145	\$ 700,175	\$ 700,175	\$ 710,730	\$ 710,730	\$ 668,422
AW	AW	\$ 892,386	\$ 1,036,323	\$ 930,139	\$ 935,888	\$ 1,017,200	\$ 1,017,200	\$ 1,017,139
AX	AX	\$ 701,512	\$ 603,732	\$ 942,224	\$ 942,224	\$ 977,518	\$ 977,518	\$ 860,549
BA	BA	\$ 966,836	\$ 1,160,795	\$ 1,172,144	\$ 1,210,769	\$ 1,200,706	\$ 1,200,706	\$ 1,043,095
BB	BB	\$ 151,825	\$ 153,752	\$ 148,883	\$ 148,883	\$ 156,389	\$ 156,389	\$ 144,621
BC	BC	\$ 617,333	\$ 656,550	\$ 546,718	\$ 546,718	\$ 572,865	\$ 572,865	\$ 502,705

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTME
FOR YEAR ENDING JUNE 30, 2025**

<u>Account</u>	<u>Description</u>	<u>2021-2022 GENERAL FUND ACTUAL</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 ORIGINAL APPROVED BUDGET</u>	<u>2023-2024 PROPOSED BUDGET REVISION #1</u>	<u>2023-2024 PROPOSED BUDGET REVISION #2</u>	<u>2023-2024 PROPOSED BUDGET REVISION #3</u>	<u>2024-2025 ORIGINAL APPROVED BUDGET</u>
BD	BD							
	Total Accounts Payable	\$ 201,511	\$ 234,418	\$ 211,413	\$ 211,413	\$ 214,512	\$ 214,512	\$ 167,739
BE	BE							
	Total Payroll	\$ 290,481	\$ 335,117	\$ 331,850	\$ 331,850	\$ 348,388	\$ 348,388	\$ 311,701
BF	BF							
	Total Risk Management/Insurance	\$ 8,121,520	\$ 10,071,766	\$ 13,484,370	\$ 13,491,365	\$ 13,495,285	\$ 13,495,285	\$ 13,686,461
BG	BG							
	Total Data Processing	\$ 934,246	\$ 974,350	\$ 1,883,824	\$ 1,883,824	\$ 2,010,054	\$ 2,010,054	\$ 1,768,943
BH	BH							
	Total Technology	\$ 3,077,713	\$ 3,745,969	\$ 6,320,852	\$ 6,341,417	\$ 6,651,092	\$ 6,651,092	\$ 6,321,236
BI	BI							
	Total Sales Tax	\$ 1,521,600	\$ 1,601,884	\$ 1,945,758	\$ 1,945,758	\$ 1,982,725	\$ 1,982,725	\$ 1,720,155
BJ	BJ							
	Total Warehouse & Textbooks	\$ 1,807,008	\$ 757,065	\$ 2,688,603	\$ 2,688,603	\$ 2,769,501	\$ 2,769,501	\$ 3,860,939
BK	BK							
	Total Transportation	\$ 14,158,900	\$ 19,090,450	\$ 16,103,472	\$ 16,165,797	\$ 19,165,142	\$ 19,166,113	\$ 15,563,037
BL	BL							
	Total Maintenance	\$ 20,256,031	\$ 24,872,805	\$ 19,703,470	\$ 19,730,782	\$ 21,067,661	\$ 21,067,661	\$ 19,670,908
BM	BM							
	Total Planning & Construction	\$ 248,343	\$ 441,968	\$ 106,184	\$ 106,184	\$ 116,604	\$ 116,604	\$ 107,434
BN	BN							
	Total Debt Service on GO Bonds	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ -
BP	BP							
	Total Utilities	\$ 9,981,216	\$ 11,478,109	\$ 11,557,800	\$ 11,557,800	\$ 11,557,800	\$ 11,557,800	\$ 12,557,800
BR	BR							
	Total Employee Benefits	\$ 81,171,411	\$ 85,804,262	\$ 87,517,627	\$ 87,517,627	\$ 93,432,808	\$ 93,432,808	\$ 81,425,925
BS	BS							
	Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
GX	GX							
	Total Other Misc Grants	\$ 595,100	\$ 856,254	\$ 400,000	\$ 400,000	\$ 1,102,599	\$ 1,102,599	\$ 700,000
	Total Other Uses	\$ 25,955,911	\$ 20,369,997	\$ 20,335,638	\$ 19,534,592	\$ 19,534,652	\$ 20,131,065	\$ 20,011,679
	Grand Total Expenditures	\$ 355,104,968	\$ 379,556,925	\$ 373,223,121	\$ 372,689,144	\$ 404,228,020	\$ 405,010,745	\$ 363,322,889

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account		Description	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	2023-2024 PROPOSED BUDGET REVISION #3	2024-2025 ORIGINAL APPROVED BUDGET
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	\$ 145,200
<i>Purchased Professional Services</i>									
2311	AA 000 000 11102311AA000000	632015 Gen Admin Board Contract Services	31,686	3,264	1,000	1,000	1,000	1,000	1,000
2311	AA 000 000 11102311AA000000	633211 Gen Admin Board Legal Fees	122,492	113,070	125,000	125,000	125,000	125,000	125,000
2311	AA 000 000 11102311AA000000	633311 Gen Admin Board Audit Fee	191,900	168,500	165,000	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	10,000
<i>Purchased Other Services</i>									
2311	AA 000 000 11102311AA000000	654011 Gen Admin Board Advertising	27,966	17,119	11,000	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	4,321	8,241	10,000	10,000	10,000	10,000	10,000
<i>Supplies Purchased</i>									
2311	AA 000 000 11102311AA000000	661001 Gen Admin Board Supplies Board	773	1,478	1,500	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	34,405	34,505	22,500	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	7,210	5,000	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	63,359	73,618	50,000	50,000	50,000	50,000	50,000
AA	AA	Total Board	\$ 719,117	\$ 572,205	\$ 546,200	\$ 546,200	\$ 546,200	\$ 546,200	\$ 546,200
Superintendent									
<i>Office of Superintendent Services</i>									
2321	AB 000 000 11102321AB000000	611112 Salary - Superintendent	\$ 189,665	\$ 199,530	196,650	\$ 196,650	\$ 199,875	\$ 199,875	192,850
2321	AB 000 000 11102321AB000000	611112 Auto Allowance - Superintendent	-	12,000	12,000	12,000	12,000	12,000	12,000
2321	AB 000 000 11102321AB000000	611411 Salary - Secretary	45,541	46,732	43,057	43,057	46,977	46,977	42,057
2321	AB 000 000 11102321AB000000	632015 Contracted Services	100,221	87,350	50,000	50,000	50,000	50,000	10,000
2321	AB 000 000 11102321AB000000	644212 Copier Lease	6,889	7,923	7,000	7,000	7,000	7,000	7,000
2321	AB 000 000 11102321AB000000	653051 Communications-Postage	213	136	400	400	400	400	400
2321	AB 000 000 11102321AB000000	658211 Travel	3,595	1,489	2,700	2,700	2,700	2,700	2,700
2321	AB 000 000 11102321AB000000	661001 Supplies Office Superintendent	19,373	18,592	3,300	3,300	3,300	3,878	3,300
2321	AB 000 000 11102321AB000000	661501 Tech Supplies	-	-	700	700	700	700	700
2321	AB 000 000 11102321AB000000	681011 Dues & Subscriptions	912	839	1,000	1,000	1,000	1,000	1,000
<i>Public Information Services</i>									
2823	AB 000 000 11102823AB000000	611819 Salary - Public Information Officer	69,205	73,227	69,680	69,680	76,949	76,949	67,929
2823	AB 000 000 11102823AB000000	611822 Salary - PIO Digital Media Specialist	52,881	60,012	54,342	54,342	58,805	58,805	53,675
2823	AB 000 000 11102823AB000000	611411 Salary - Clerical	-	-	-	-	-	-	-
2823	AB 000 000 11102823AB000000	654011 R/M of Equipment	-	-	500	500	500	500	500
2823	AB 000 000 11102823AB000000	654011 Advertising	700	1,040	7,200	7,200	7,200	7,200	6,840
2823	AB 000 000 11102823AB000000	655011 Printing-Binding: Share/Annual Report	-	-	225	225	225	225	225
2823	AB 000 000 11102823AB000000	658211 Travel	3,877	6,994	2,700	2,700	2,700	2,700	2,850
2823	AB 000 000 11102823AB000000	661001 Supplies - Public Information Services	-	3,851	2,700	2,700	2,700	2,122	2,375

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

		2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	2023-2024 PROPOSED BUDGET REVISION #3	2024-2025 ORIGINAL APPROVED BUDGET	
2823	AB 000 000 11102823AB000000	661501	572	933	720	720	720	684	
2823	AB 000 000 11102823AB000000	681011	2,253	1,730	-	-	-	1,615	
2219	AB SSP 0 11102219ABSSP000	611341	-	-	-	-	-	-	
2219	AB SSP 0 11102219ABSSP000	611411	-	-	-	93,791	93,791	88,621	
2219	AB SSP 0 11102219ABSSP000	644111	-	-	-	-	-	23,268	
2219	AB SSP ## 11102219ABSSP780	644113	-	173	200	200	200	-	
2219	AB SSP 0 11102219ABSSP000	655011	-	251	400	750	750	1,900	
2219	AB SSP 0 11102219ABSSP000	658211	-	-	-	400	400	950	
2219	AB SSP 0 11102219ABSSP000	661001	-	1,810	1,000	8,000	6,000	6,745	
2219	AB SSP 0 11102219ABSSP000	661501	-	-	1,000	1,000	1,000	1,425	
2219	AB SSP 0 11102219ABSSP000	681011	-	-	500	500	500	475	
2219	AB SSP 0 11102219ABSSP000	689011	-	-	-	5,500	-	105	
	AB AB								
		Total Superintendent	\$ 495,897	\$ 531,148	\$ 463,473	\$ 463,473	\$ 583,142	\$ 588,622	\$ 536,939
		Internal Audit							
		<i>Internal Audit Services</i>							
2510	AC 000 000 11102510AC000000	611411	\$ 33,876	\$ 35,491	31,816	\$ 31,816	\$ 35,736	30,816	
2516	AC 000 000 11102516AC000000	611116	97,952	101,489	97,879	97,879	101,834	94,809	
2516	AC 000 000 11102516AC000000	611812	267,290	288,379	273,412	273,412	291,754	264,770	
2516	AC 000 000 11102516AC000000	644212	-	845	1,700	1,700	1,700	1,425	
2516	AC 000 000 11102516AC000000	653024	7,434	7,381	13,000	13,000	13,000	12,350	
2516	AC 000 000 11102516AC000000	653051	16	-	80	80	80	75	
2516	AC 000 000 11102516AC000000	658211	452	1,915	1,800	1,800	1,800	1,710	
2516	AC 000 000 11102516AC000000	661001	707	755	800	800	800	760	
2516	AC 000 000 11102516AC000000	661025	150	3,974	3,000	3,000	3,000	2,850	
2516	AC 000 000 11102516AC000000	661501	827	1,286	3,500	3,500	3,500	3,325	
	AC AC								
		Total Internal Audit	\$ 408,704	\$ 441,515	\$ 426,987	\$ 426,987	\$ 453,204	\$ 453,204	\$ 412,890
		Curriculum and Instruction							
		<i>Regular Instruction Programs</i>							
1110	AD 000 000 11101110AD000000	611214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1110	AD 000 000 11101110AD000000	612311	5,054,821	5,564,961	4,100,000	4,100,000	5,025,894	5,025,894	
1110	AD 000 000 11101110AD000000	612411	206,391	241,330	300,000	300,000	300,000	300,000	
1100	AD 000 000 11101100AD000000	632015	-	3,034	3,800	3,800	3,800	3,600	
1100	AD 000 000 11101100AD000000	661021	196,861	309,069	240,000	240,000	240,000	240,000	
1100	AD 000 000 11101100AD000000	661024	7,571	2,328	-	-	-	-	
1100	AD 000 000 11101100AD000000	661124	133,787	-	8,000	8,000	4,500	4,275	
1100	AD 000 000 11101100ADSTM000	661124	-	7,285	-	-	-	-	
		<i>After School Programs</i>							
		<i>Summer School Programs</i>							
1470	AD 000 000 11101470AD000000	611211	-	-	30,000	30,000	30,000	30,000	
		<i>Alternative School Programs</i>							
		<i>Other Instructional Programs</i>							
1490	AD 000 000 11101490AD000000	632011	3,000	3,000	3,000	3,000	3,000	3,000	
		<i>Other Special Program Svcs- Positive Connections</i>							

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account		Description	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	2023-2024 PROPOSED BUDGET REVISION #3	2024-2025 ORIGINAL APPROVED BUDGET
<i>Counseling Svcs- Positive Connections</i>									
<i>Nursing Services</i>									
2134	AD 000 000 11102134AD000000	611842 Nurses	18,725	13,300	-	-	-	-	-
<i>Ed Diagnostician Services</i>									
<i>Improvement of Instructional Services - Other Educational Programs</i>									
2219	AD 000 000 11102219AD000000	61141Z Salary - Clerical: R3 Zone	-	-	-	-	-	-	-
2219	AD 000 000 11102219AD000000	611117 Salary - Supervisors: Grants also Schl Eval Cc	87,153	91,398	88,468	88,468	92,718	92,718	86,669
2219	AD 000 000 11102219AD000000	611342 Salary - Grant Coordinator	77,137	79,819	75,823	75,823	80,408	80,408	73,627
<i>Instruction and Curriculum Development Services</i>									
2220	AD 000 000 11102220AD000000	611342 Salary - Research Analyst	-	-	-	-	-	-	-
2220	AD 000 000 11102220AD000000	611411 Salary - Grant Clerical/ Accountability Clerical	61,839	109,938	109,474	109,474	122,045	122,045	83,802
2220	AD NTA 000 11102220ADNTA000	611414 Salary - Teacher Academy Clerical	-	-	-	-	-	-	-
2220	AD 000 000 11102220AD000000	611914 Salary - Accountability	81,234	76,352	80,791	80,791	-	-	-
2220	AD NTA 000 11102220ADNTA000	632011 NTA Contracted Services Mentor Training	-	-	-	-	-	-	34,200
2220	AD 000 000 11102220AD000000	644211 R/M Grants	216	-	-	-	1,507	971	1,848
2220	AD 000 000 11102220AD000000	644212 Copier Lease	287	-	-	-	-	-	-
2220	AD NTA 000 11102220ADNTA000	644214 Copier Lease Transition to Teaching	-	-	-	-	-	-	-
2220	AD 000 000 11102220AD000000	658211 Travel Grants	241	2,371	3,000	3,000	2,500	2,559	4,085
2220	AD 000 000 11102220AD000000	658214 Travel Accountability	171	-	-	-	-	-	-
2220	AD NTA 000 11102220ADNTA000	661001 Supplies Transition to Teaching	777	17	-	-	-	-	-
2220	AD 000 000 11102220AD000000	661011 Supplies-Grants	1,234	2,119	1,500	1,500	2,035	2,512	1,900
2220	AD 000 000 11102220AD000000	661501 Tech Supplies Instructional Staff-Grants	7,804	9,441	4,800	4,800	3,258	3,258	4,370
2220	AD NTA 000 11102220ADNTA000	661501 Technology Supplies Transition to Teaching	-	-	-	-	-	-	-
2220	AD 000 000 11102220AD000000	681011 Dues and Fees	418	140	200	200	200	200	200
<i>Instructional Staff Training Regular Education</i>									
2231	AD NTA 000 11102231ADNTA000	612311 New Teacher Academy Subs	-	-	45,000	45,000	45,000	45,000	42,750
2231	AD NTA 000 11102231ADNTA000	615012 Stipends New Teacher Training	25,020	192,600	6,000	6,000	363,800	363,800	90,000
2231	AD 000 000 11102231AD000000	615013 Other Reg Instr Stff Stipends	-	-	10,000	10,000	12,320	20,320	6,650
2231	AD NTA 000 11102231ADNTA000	632011 Contracted Services NTA	-	-	10,000	10,000	10,000	10,000	9,500
2231	AD 000 000 11102231AD000000	632015 Contracted Services	-	110	-	-	-	-	-
2231	AD NTA 000 11102231ADNTA000	644214 Leases Copiers	1,392	1,276	1,800	1,800	1,800	1,800	-
2231	AD 000 000 11102231AD000000	653024 Online Subscriptions	-	60,000	60,000	80,000	80,000	80,000	80,000
2231	AD NTA 000 11102231ADNTA000	658212 Travel	1,845	-	4,150	4,150	4,150	4,150	3,990
2231	AD 000 000 11102231AD000000	658211 Travel-Aspiring Principal Fellowship	13,574	531	-	-	-	-	-
2231	AD NTA 000 11102231ADNTA000	661001 NTA Supplies	21,586	26,750	22,000	22,000	22,000	38,000	20,900
2231	AD NTA 000 11102231ADNTA000	661501 NTA Tech Supplies	7,157	666	8,989	8,989	8,989	3,989	8,455
2231	AD NTA 000 11102231ADNTA000	664211 Books/References	20,817	22,896	20,400	20,400	20,400	9,400	19,380
2231	AD NTA 000 11102231ADNTA000	681011 Dues and Fees	-	40	-	-	-	-	-
2234	AD NTA 000 11102234ADNTA000	658211 Travel Training Other Programs	-	-	-	-	-	-	-
<i>Other Instructional Staff Activities</i>									
<i>Office of Assistant Superintendent Services</i>									
2324	AD 000 000 11102324AD000000	611114 Salary - Chief Academic Officer	109,070	107,514	109,643	109,643	113,229	113,229	106,204
2324	AD 000 000 11102324AD000000	611411 Salary - Clerical	36,176	37,791	34,116	34,116	38,036	38,036	33,116
2324	AD 000 000 11102324AD000000	653051 Communications-Postage	2,658	2,494	6,000	6,000	6,000	6,000	5,700
2324	AD 000 000 11102324AD000000	655011 Printing	11,023	6,668	15,000	15,000	15,000	15,000	14,250
2324	AD 000 000 11102324AD000000	658211 Travel Associate Superintendent	6,751	8,762	4,000	4,000	4,000	4,000	3,800

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
2324 AD 000 000 11102324AD000000	661001 Supplies Office	1,664	3,589	4,000	4,000	4,000	4,000	3,800
2324 AD 000 000 11102324AD000000	661501 Supplies Technology	-	2,107	5,000	5,000	5,000	5,000	4,750
	<i>School Administrative Services</i>							
2400 AD 000 000 11102400AD000000	661001 Supplies Sch Admin Non-Instructional	5,666	7,176	10,000	10,000	13,556	13,556	6,000
2400 AD 000 000 11102400AD000000	661501 Tech Supplies Sch Admin Non-Instructional	-	-	-	-	-	-	-
2410 AD 000 000 11102410AD000000	611121 Summer School Salaries Principals	-	-	5,000	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	5,000
	<i>Warehouse and Distribution Services</i>							
2530 AD 000 000 11102530AD000000	661001 Supplies Mail	-	-	200	200	200	200	190
	<i>Operation and Maintenance of Plant Services</i>							
2620 AD 000 000 11102620AD000000	653021 Communications Telephone	-	-	-	-	-	-	-
2662 AD 000 000 11102662AD000000	659011 Other Purchased Services - Security	-	-	1,750,000	1,750,000	1,750,000	1,881,203	2,100,000
2662 AD 000 000 11102662AD000000	632015 Contracted Services- Canines	3,000	2,700	14,000	14,000	14,000	14,000	13,300
2662 AD 000 000 11102662AD000000	659016 Resource Officers	1,216,065	1,389,114	1,600,000	1,600,000	1,600,000	1,600,000	1,800,000
	<i>Tech Admin Services</i>							
2841 AD 000 000 11102841AD000000	653027 BARK Program Subscription	-	-	-	-	20,375	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	2,000	10,000
3300 AD 000 000 11103300AD000000	689022 Big Brother/Sister Program	-	12,000	25,000	25,000	25,000	25,000	25,000
5200 AD 000 000 11105200AD000000	693212 Transfers Out School Activity Funds (SAF)	379,300	377,785	431,000	431,000	431,000	430,055	431,000
AD AD	Total Curriculum & Instruction	\$ 7,802,431	\$ 8,778,471	\$ 9,265,153	\$ 9,285,153	\$ 10,539,720	\$ 10,669,978	\$ 10,766,580
Elementary								
<i>Regular Instruction Programs</i>								
<i>Salaries</i>								
1105 AE 000 000 11101105AE000000	611211 Salary - Kindergarten Teachers	\$ 4,996,370	\$ 5,281,884	5,024,018	\$ 5,024,018	\$ 5,492,909	\$ 5,492,909	4,869,518
1110 AE 000 000 11101110AE000000	611211 Salary - Elementary Teachers	33,062,195	34,392,347	31,933,955	31,933,955	35,247,630	35,247,630	30,924,430
1110 AE 000 000 11101110AE000000	611511 Salary - Classroom Aides	21,600	23,846	20,308	20,308	24,228	24,228	19,447
<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	-	169	-	-	-	-	-
1100 AE 000 000 11101100AE000000	658223 Travel - Teachers	5,719	2,461	2,500	2,500	2,500	3,300	2,375
	<i>Supplies Purchases</i>							
1100 AE 000 000 11101100AE000000	661026 Supplies - K thru 5	124,725	-	4,800	4,800	4,800	9,800	4,560
1100 AE 000 000 11101100AE000000	661526 Tech Supplies K - 5	-	679	31,820	31,820	31,820	32,320	30,200
	<i>Equipment Purchases</i>							
	<i>Other Instructional Programs - Co-Curricular Activities</i>							
1410 AE 000 000 11101410AE000000	611211 Teacher Salaries-Extracurricular Supplements	10,000	7,000	7,000	7,000	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	118,760	122,207	150,000	150,000	161,271	161,271	150,000
1480 AE 000 000 11101480AE000000	611511 Salaries ISI Aides	25,643	27,729	20,862	20,862	27,918	27,918	19,999
	<i>Other Instructional Programs</i>							
1490 AE 000 000 11101490AE000000	611211 CODOFIL Teacher Salaries	1,568,604	2,341,950	1,991,905	1,991,905	2,102,616	2,102,616	1,843,443

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description				#1	#2	#3	
1490 AE 000 000 11101490AE000000	611511 ESL Aides	103,428	4,745	10,000	10,000	22,846	22,846	18,068
1490 AE 000 000 11101490AE000000	658211 CODOFIL Travel <i>Special Programs - NCLB</i>	11,314	14,686	16,000	16,000	16,000	16,000	15,200
	<i>Special Programs - ELAcquisition</i>							
1520 AE 000 000 11101520AE000000	611511 Salary-ELA Paraprofessional <i>Special Programs - Pre-K</i>	36,500	100,860	95,886	95,886	124,186	124,186	73,186
	<i>Guidance Services</i>							
2122 AE 000 000 11102122AE000000	611352 Salary - Counselors Elementary <i>Diagnostic Services</i>	2,185,020	2,294,682	2,190,215	2,190,215	2,383,786	2,383,786	2,068,479
	<i>Improvement of Instructional Services - Regular Education Programs</i>							
2211 AE 000 000 11102211AE000000	611115 Salary - Administrative Directors	102,652	106,307	102,853	102,853	106,652	106,652	99,627
2211 AE 000 000 11102211AE000000	611411 Salary - Secretaries Administrative Directors	63,413	69,268	62,830	62,830	63,301	63,301	55,445
2211 AE 000 000 11102211AE000000	644212 Eq Lease Copier	1,716	1,787	4,500	4,500	4,500	4,500	4,275
2211 AE 000 000 11102211AE000000	653021 Communications Admin Telephone Cost	-	-	-	-	-	-	-
2211 AE 000 000 11102211AE000000	681011 Dues and Fees	-	-	500	500	500	-	475
2214 AE 000 000 11102214AE000000	611411 Salary - Clerical <i>Instruction and Curriculum Development Services</i>	25,477	30,163	27,169	27,169	56,867	56,867	48,783
2220 AE 000 000 11102220AE000000	611342 Salary - Instructional Consultants Elementary	-	-	-	-	80,581	80,581	80,993
2220 AE 000 000 11102220AE000000	611361 Salaries/Supplements Elementary Programs	3,665	3,535	15,360	15,360	15,360	10,360	5,000
2220 AE 000 000 11102220AE000000	611411 Salaries - Clerical Instructional Staff	983	453	4,000	4,000	4,000	4,000	1,000
2220 AE 000 000 11102220AE000000	632013 Purchased Services	11,976	5,489	3,500	3,500	3,500	3,500	3,325
2220 AE 000 000 11102220AE000000	645011 Repair & Upkeep of Equipment	-	-	2,500	2,500	2,500	2,500	2,375
2220 AE 000 000 11102220AE000000	658211 Travel Elementary Teachers	202	4,680	36,000	36,000	36,000	21,700	30,000
2220 AE 000 000 11102220AE000000	658212 Travel - Supervisors & Consultants	-	93	-	-	-	-	-
2220 AE 000 000 11102220AE000000	658213 Travel - Administrative Directors	1,340	1,625	3,000	3,000	3,000	4,500	2,850
2220 AE 000 000 11102220AE000000	661025 Supplies Elementary	2,918	10,620	4,050	4,050	4,050	4,050	3,850
2220 AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	2,159	1,146	5,400	5,400	5,400	5,400	5,130
2220 AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	3,410	2,145	2,000	2,000	2,000	2,000	1,900
2220 AE 000 000 11102220AE000000	661525 Tech Supplies Elementary	-	-	-	-	-	-	-
2220 AE 000 000 11102220AE000000	664211 Books Elementary <i>Instructional Staff Training Services</i>	-	-	2,000	2,000	2,000	2,000	1,900
2231 AE 000 000 11102231AE000000	661025 Supplies Training <i>Library and Media Services</i>	-	23,188	-	-	-	-	-
2252 AE 000 000 11102252AE000000	611214 Salary - Librarians <i>School Administrative Services</i>	1,883,668	1,957,758	1,735,352	1,735,352	1,889,349	1,889,349	1,618,591
2400 AE 000 000 11102400AE000000	611411 Salary - School Secretaries	1,730,154	1,842,187	1,600,688	1,600,688	1,884,508	1,884,508	1,556,882
2400 AE 000 000 11102400AE000000	661101 Supplies Office - Principals	25,831	38,164	36,000	36,000	36,000	36,000	34,200
2400 AE 000 000 11102400AE000000	661525 Tech Supplies Principals	11,712	80,889	30,500	30,500	30,500	42,500	28,975
2410 AE 000 000 11102410AE000000	611121 Salary - Principals	2,709,011	2,889,095	2,723,132	2,723,132	2,963,154	2,963,154	2,725,736
2420 AE 000 000 11102420AE000000	611123 Salary - Assistant Principals	2,674,673	2,835,787	2,686,900	2,686,900	2,871,444	2,871,444	2,549,056
AE AE	Total Elementary	\$ 51,580,838	\$ 54,519,624	\$ 50,643,504	\$ 50,643,504	\$ 55,770,678	\$ 55,770,678	\$ 48,906,274
Elementary - Instructional								
<i>Regular Instruction Programs</i>								
1100 AF 000 000 11101100AF000000	653024 Online subscriptions	\$ 20,441	\$ 10,772	24,900	\$ 19,900	\$ 6,900	\$ 4,900	6,555
1100 AF 000 000 11101100AF000000	661026 Supplies - K thru 5	57,280	27,586	25,343	25,343	35,343	12,993	33,576

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
					#1	#2	#3	
1100 AF 000 000 11101100AF000000	661027 Supplies - Remediation	-	-	-	-	-	-	-
1100 AF 000 000 11101100AF000000	661031 Supplies Kindergarten Testing	893	10,071	10,071	9,071	9,071	5,650	-
1100 AF 000 000 11101100AF000000	661501 Tech Supplies Computers	-	-	-	-	-	104	8,617
1100 AF 000 000 11101100AF000000	661526 Tech Supplies K-5	-	-	-	-	-	-	-
	<i>Other Instructional Programs</i>				19,000	22,000	47,600	20,900
1490 AF 000 000 11101490AF000000	611213 Remediation Teachers	3,920	12,960	15,000	15,000	7,064	7,064	15,000
1490 AF 000 000 11101490AF000000	611513 Supplements - Learning Interventionists/Tutor:	138,870	132,994	200,000	200,000	200,000	200,000	150,000
	<i>Improvement of Instructional Services - Regular Education Programs</i>							
2211 AF 000 000 11102211AF000000	611411 Salaries - Clerical	29,624	32,056	28,798	28,798	32,718	32,718	28,240
2211 AF 000 000 11102211AF000000	644212 Eq Lease Copier	5,174	4,917	8,400	8,400	8,400	8,400	7,980
2211 AF 000 000 11102211AF000000	681011 Membership Fees	239	1,137	1,137	1,137	1,137	1,137	1,080
	<i>Instruction and Curriculum Development Services</i>							
2220 AF 000 000 11102220AF000000	611342 Salary - Instructional Consultants Elementary	344,915	363,737	343,512	343,512	366,182	366,182	332,732
2220 AF 000 000 11102220AF000000	632015 Purchased Services	-	-	-	-	-	13,017	-
2220 AF 000 000 11102220AF000000	658211 Travel Elementary Teachers	-	174	-	-	-	-	-
2220 AF 000 000 11102220AF000000	658212 Travel - Supervisors & Consultants	16,271	7,132	18,900	18,900	18,900	18,900	17,955
2220 AF 000 000 11102220AF000000	661001 Supplies - Supervisors/Consultants Elementar	2,553	3,921	7,200	7,200	7,200	1,000	6,840
2220 AF 000 000 11102220AF000000	661025 Supplies Elementary	7,468	10,618	21,950	13,950	13,950	10,200	13,253
2220 AF 000 000 11102220AF000000	661501 Tech Supplies - Supervisors/Consultants Elerr	5,359	16,636	12,150	7,150	7,150	6,150	6,793
	Staff Training	-	-	-	-	-	-	-
2231 AF 000 000 11102231AF000000	658212 Staff Travel	-	350	-	-	-	-	-
2231 AF 000 000 11102231AF000000	661025 Staff Training Supplies	-	11,180	-	-	-	-	-
AF AF	Total Elementary Instructional	\$ 633,007	\$ 646,241	\$ 717,361	\$ 717,361	\$ 736,015	\$ 736,015	\$ 649,520
Middle School								
<i>Regular Instruction:</i>								
1105 AG 000 000 11101105AG000000	611211 Salary - Kindergarten Teachers	\$ 315,496	\$ 287,211	263,205	\$ 263,205	\$ 290,530	\$ 290,530	252,405
1110 AG 000 000 11101110AG000000	611211 Salary - Elementary Teachers	21,233,404	22,415,573	20,776,708	20,776,708	22,808,327	22,808,327	20,110,303
1110 AG 000 000 11101110AG000000	611213 Salary - Remediation	7,890	10,560	17,400	17,400	3,600	3,600	10,000
1110 AG 000 000 11101110AG000000	611511 Salary - Classroom Aides	24,611	25,327	22,726	22,726	26,646	26,646	21,726
1110 AG 000 000 11101110AG000000	632015 Purchased Services	-	548	-	-	-	-	-
1100 AG 000 000 11101100AG000000	653011 Purch Svcs Maintenance/Repair	-	3,549	2,300	2,300	2,300	2,300	2,300
1100 AG 000 000 11101100AG000000	653024 P/S Communications	22,828	63,727	168,900	153,826	148,535	123,414	168,900
1100 AG 000 000 11101100AG000000	658212 Travel FACE	325	-	-	-	750	750	750
1100 AG 000 000 11101100AG000000	658223 Travel - Teachers	4,550	2,463	15,000	15,000	15,000	15,000	8,000
1100 AG 000 000 11101100AG000000	661024 Supplies General School K-12	17,867	46,050	66,996	66,996	61,996	61,996	66,996
1100 AG 000 000 11101100AG000000	661027 Supplies Remediation	-	-	2,545	2,545	2,545	2,545	2,545
1100 AG 000 000 11101100AG000000	661034 Supplies Language	10,705	6,191	23,138	23,138	23,138	31,138	23,138
1100 AG 000 000 11101100AG000000	661035 Supplies Math	8,692	29,678	20,521	23,479	23,479	31,268	20,521
1100 AG 000 000 11101100AG000000	661037 Supplies Science	2,386	2,969	19,980	24,020	28,128	28,128	19,980
1100 AG 000 000 11101100AG000000	661038 Supplies Social Studies	-	3,277	18,137	25,863	23,277	23,277	18,137
1100 AG 000 000 11101100AG000000	661055 Supplies Foreign Language	388	-	4,000	4,000	4,408	15,408	4,000
1100 AG 000 000 11101100AG000000	661524 Tech Supplies Gen Sch K-12	47,342	70,460	41,769	41,769	38,774	40,759	41,769
1100 AG 000 000 11101100AG000000	661527 Tech Supplies Remediation	-	4,132	10,000	10,000	5,843	5,843	10,000
1100 AG 000 000 11101100AG000000	661534 Tech Supplies Language	7,889	14,307	23,138	23,138	23,138	15,138	23,138
1100 AG 000 000 11101100AG000000	661535 Tech Supplies Math	11,936	9,640	20,521	20,521	20,521	15,897	20,521

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

			2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
			GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
			ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description					#1	#2	#3	
1100 AG 000 000 11101100AG000000	661537	Tech Supplies Science	16,742	16,016	19,980	19,980	20,958	20,958	19,980
1100 AG 000 000 11101100AG000000	661538	Tech Supplies Social Studies	3,028	29,303	18,137	18,137	18,137	18,137	18,137
1100 AG 000 000 11101100AG000000	661555	Tech Supplies Foreign Language	16,293	-	44,267	44,267	42,155	31,155	44,267
1100 AG 000 000 11101100AG000000	661595	French Immersion Tech Supplies	-	-	2,000	2,000	2,000	2,000	2,000
1100 AG 000 000 11101100AG000000	664211	Instructional Texts	25,633	4,715	65,058	65,058	65,058	65,058	29,058
1100 AG 000 000 11101100AG000000	664411	Instructional Periodicals	-	-	1,335	1,335	1,335	1,335	1,335
1100 AG 000 000 11101100AG000000	673024	Equipment General School	-	-	-	-	2,995	2,995	2,995
		<i>Other Instructional Programs - Co-Curricular Activities</i>							
1410 AG 000 000 11101410AG000000	611211	Salaries CoCurricular	43,020	47,671	46,940	46,940	45,732	45,732	45,893
1410 AG 000 000 11101410AG000000	611212	Salaries CoCurricular E-sports	-	-	-	-	-	4,000	-
1410 AG 000 000 11101410AG000000	611511	Cocurricular Aides	-	-	-	-	560	560	560
		<i>Other Instructional Programs - Athletics</i>							
1420 AG 000 000 11101420AG000000	611211	Salaries Coaching Supplements	66,385	76,275	73,619	73,619	73,619	73,619	68,013
1420 AG 000 000 11101420AG000000	611511	Salaries Clerical Supplements	-	1,600	1,600	1,600	2,933	2,933	2,400
1420 AG 000 000 11101420AG000000	632015	Contracted Services	550	825	550	900	900	900	900
1420 AG 000 000 11101420AG000000	661057	Athletic Supplies	-	23,678	18,000	18,000	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	114,329	123,861	170,000	170,000	156,210	156,210	170,000
1480 AG 000 000 11101480AG000000	611511	ISI Aides	15,484	16,170	20,000	20,000	17,640	17,640	20,000
		<i>Alternative Programs</i>							
1490 AG 000 000 11101490AG000000	611213	Remediation / ISI	-	-	-	-	-	-	48,932
		<i>Guidance Services</i>							
2122 AG 000 000 11102122AG000000	611352	Salary - Counselors Middle	1,065,707	1,142,140	1,064,260	1,064,260	1,143,041	1,143,041	1,031,345
		<i>Improvement of Instructional Services - Regular Education Programs</i>							
2211 AG 000 000 11102211AG000000	611115	Salary - Administrative Director	100,783	106,307	102,853	102,853	106,652	106,652	99,627
2211 AG 000 000 11102211AG000000	611411	Salary - Secretary to Admin Director	34,862	48,531	61,600	61,600	71,496	71,496	28,987
2211 AG 000 000 11102211AG000000	661101	Admin Office Supplies	-	11,229	6,000	6,000	10,157	10,157	6,000
2211 AG 000 000 11102211AG000000	681011	Misc Exp - Dues & Fees	564	250	650	650	920	920	650
		<i>Improvement of Instructional Services - Other Educational Programs</i>							
2219 AG 000 000 11102219AG000000	658215	French Immersion Travel	-	-	1,500	1,341	1,341	1,341	1,500
		<i>Instruction and Curriculum Development Services</i>							
2220 AG 000 000 11102220AG000000	611342	Salary - Instructional Consultants Middle	429,041	430,221	367,346	367,346	464,123	464,123	423,258
2220 AG 000 000 11102220AG000000	611343	Salary - Instructional Coordinator	52,280	82,196	65,333	65,333	69,918	69,918	63,137
2220 AG 000 000 11102220AG000000	611344	Salary - Instructional Coaches	198,201	202,374	189,176	189,176	204,031	204,031	183,578
2220 AG 000 000 11102220AG000000	611347	Salary - Literacy Curriculum Administrator	85,343	-	71,450	71,450	71,450	71,450	-
2220 AG 000 000 11102220AG000000	611361	Salaries/Supplements Middle Programs	17,221	23,560	25,000	25,000	25,000	25,000	25,000
2220 AG 000 000 11102220AG000000	611411	Salary - Instructional Clerical	-	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	611412	Salaries- Clerical Supplements	-	-	20,000	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	-	30,929	4,000	4,000	4,000	4,000	4,000
2220 AG 000 000 11102220AG000000	632015	Purchased Services - Middle	49,524	102,730	119,400	115,415	115,415	115,415	119,400
2220 AG 000 000 11102220AG000000	643011	Repair Office Equipment Middle	-	-	400	400	400	400	400
2220 AG 000 000 11102220AG000000	643012	Repair Services Property	4,703	4,746	6,500	6,500	6,500	6,500	6,500
2220 AG 000 000 11102220AG000000	653051	Communications-Postage	-	25	250	250	250	250	250
2220 AG 000 000 11102220AG000000	658211	Travel Middle	15,749	20,271	22,650	22,650	23,581	23,581	22,650

**CALCASIEU PARISH SCHOOL BOARD
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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			2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
			GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description		ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
2220 AG 000 000 11102220AG0000000	658212 Travel - Supervisors & Consultants		7,031	9,417	13,500	13,500	14,665	14,665	13,500
2220 AG 000 000 11102220AG0000000	658213 Travel - Administrative Director		4,045	2,882	4,000	4,000	4,000	4,000	4,000
2220 AG 000 000 11102220AG0000000	658214 Travel Accountability		-	321	-	-	-	-	-
2220 AG 000 000 11102220AG0000000	661001 Supplies - Supervisors/Consultants Middle		74	553	1,550	1,550	1,550	1,550	1,550
2220 AG 000 000 11102220AG0000000	661025 Supplies Middle		3,023	21,268	19,850	19,850	19,850	34,850	19,850
2220 AG 000 000 11102220AG0000000	661101 Supplies Office (Admin. Director)		-	894	-	-	-	-	-
2220 AG 000 000 11102220AG0000000	661104 Supplies - Accountability		-	1,521	-	-	-	-	-
2220 AG 000 000 11102220AG0000000	661501 Tech Supplies - Supervisors/Consultants Midd		1,994	1,489	4,450	4,450	4,450	4,450	4,450
2220 AG 000 000 11102220AG0000000	661504 Tech Supplies - Accountability		-	-	-	-	-	-	-
2220 AG 000 000 11102220AG0000000	661525 Tech Supplies Middle		2,425	8,798	5,530	5,530	6,214	6,214	5,530
2220 AG 000 000 11102220AG0000000	664211 Books Middle		-	2,490	3,000	3,000	3,000	3,000	3,000
2220 AG 000 000 11102220AGPBI000	664211 Books Middle PBI		2,717	-	-	-	-	-	-
2220 AG 000 000 11102220AG0000000	681011 Misc Exp Dues and Fees		100	1,098	1,300	1,300	1,790	1,790	1,300
	<i>Instructional Staff Training Services</i>								
2231 AG 000 000 11102231AG0000000	632011 Contracted Services		-	-	500	500	500	500	500
2231 AG 000 000 11102231AG0000000	632013 French Immersion Purch Ed Svcs		-	-	-	-	-	-	-
2231 AG 000 000 11102231AG0000000	658211 Travel		-	-	-	7,485	7,485	7,485	7,485
	<i>Library Services</i>								
2252 AG 000 000 11102252AG0000000	611214 Salary - Librarians		789,293	750,159	696,732	696,732	802,328	802,328	705,893
	<i>Other Instructional Staff Services</i>								
2290 AG 000 000 11102290AG0000000	661001 Supplies Office - Supervisory Staff Middle		585	921	4,000	4,000	4,000	4,000	4,000
2290 AG 000 000 11102290AG0000000	661501 Tech Supplies Computers Supervisory Staff		455	188	4,000	4,000	4,895	4,895	4,895
	<i>School Administrative Services</i>								
2400 AG 000 000 11102400AG0000000	611411 Salary - School Secretaries		835,677	909,757	774,913	774,913	853,502	853,502	701,686
2400 AG 000 000 11102400AG0000000	659012 Misc Purch Svcs		-	-	-	-	-	-	-
2400 AG 000 000 11102400AG0000000	661001 Supplies Office - Principals		-	26,339	26,200	26,200	26,200	26,200	26,200
2400 AG 000 000 11102400AG0000000	661501 Tech Supplies Sch Admin		-	1,800	9,800	9,800	19,000	19,000	9,800
2400 AG 000 000 11102400AG0000000	661503 Tech Supplies Sch Admin Other		-	-	9,200	9,200	-	-	-
2410 AG 000 000 11102410AG0000000	611121 Salary - Principals		1,049,335	1,183,141	1,142,267	1,142,267	1,125,089	1,125,089	1,023,926
2420 AG 000 000 11102420AG0000000	611123 Salary - Assistant Principals		1,408,534	1,570,958	1,410,226	1,410,226	1,774,879	1,774,879	1,590,443
2490 AG 000 000 11102490AG0000000	611125 Salary - Dean of Discipline		100,026	67,459	63,221	63,221	68,026	68,026	61,223
	<i>Operation and Maintenance of Plant Services</i>								
	<i>Transportation</i>								
2721 AG 000 000 11102721AG0000000	611621 Salary - Bus driver		-	-	-	159	159	159	-
	<i>Personnel Related Svcs</i>								
2830 AG 000 000 11102830AG0000000	633211 Legal - Visas		2,500	500	3,000	3,000	3,000	3,000	3,000
AG AG	Total Middle School		\$ 28,279,565	\$ 30,103,238	\$ 28,325,075	\$ 28,328,575	\$ 31,103,024	\$ 31,102,053	\$ 27,526,112
High Schools									
<i>Regular Instruction Services</i>									
1105 AH 000 000 11101105AH0000000	611211 Salary - Kindergarten Teachers	\$	298,181	\$ 182,223	167,283	\$ 167,283	\$ 184,308	\$ 184,308	161,883
1110 AH 000 000 11101110AH0000000	611211 Salary - Elementary Teachers		3,076,028	3,259,957	2,991,018	2,991,018	3,084,795	3,084,795	2,659,526
1110 AH 000 000 11101110AH0000000	611511 Salary - Classroom Aides		24,786	22,601	19,068	19,068	22,988	22,988	18,203
1130 AH 000 000 11101130AH0000000	611211 Salary - Secondary Teachers		29,501,902	31,410,084	29,087,403	29,087,403	32,211,335	32,211,335	28,395,395
1130 AH 000 000 11101130AH0000000	611212 Salary - Alternative Discipline Program		685	760	-	-	320	320	-
1130 AH 000 000 11101130AH0000000	611216 Salary - Academic Competition		7,642	7,352	-	-	14,754	14,754	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

			2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
			GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
			ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description					#1	#2	#3	
1130 AH 000 000 11101130AH000000	611511	Salary - Classroom Aides	74,180	170,177	125,860	125,860	184,452	184,452	139,618
1130 AH 000 000 11101130AH000000	644212	Art Purchased Services	-	1,017	-	-	-	-	-
1100 AH 000 000 11101100AH000000	653024	Tech Services Web Based Subscriptions	1,013,735	717,445	200,000	200,000	200,000	200,000	180,000
1100 AH 000 000 11101100AH000000	658211	Travel - Academic Competition	-	84	-	-	-	-	-
1100 AH 000 000 11101100AH000000	658223	Travel - Teachers	2,221	2,749	5,000	5,000	5,000	5,000	4,500
1100 AH 000 000 11101100AH000000	661009	Supplies - Academic Competition	3,035	4,853	4,800	4,800	4,800	4,800	4,560
1100 AH 000 000 11101100AH000000	661024	Supplies - General School	16,247	30,954	16,500	16,500	7,200	7,200	7,200
1100 AH 000 000 11101100AH000000	661034	Supplies - English	18,336	24,581	12,525	12,525	12,525	12,525	11,900
1100 AH 000 000 11101100AH000000	661035	Supplies - Mathematics	12,352	25,079	8,232	8,232	8,232	8,232	7,820
1100 AH 000 000 11101100AH000000	661037	Supplies - Science	35,463	75,231	54,617	54,617	54,617	54,617	51,890
1100 AH 000 000 11101100AH000000	661038	Supplies - Social Studies	6,019	17,176	11,385	11,385	11,385	11,385	-
1100 AH 000 000 11101100AH000000	661057	Supplies - Physical Education	10,724	9,890	25,000	25,000	25,000	25,000	15,000
1100 AH 000 000 11101100AH000000	661501	Supplies Technology -Computers	1,349	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661524	Tech Supplies Gen Sch	31,795	22,091	42,000	42,000	42,000	42,000	30,000
1100 AH 000 000 11101100AH000000	661534	Tech Supplies English	28,019	24,539	23,126	23,126	23,126	23,126	21,970
1100 AH 000 000 11101100AH000000	661535	Tech Supplies Math	32,025	16,704	40,600	40,600	40,600	40,600	38,570
1100 AH 000 000 11101100AH000000	661537	Tech Supplies Science	23,476	2,389	23,732	23,732	23,732	23,732	22,550
1100 AH 000 000 11101100AH000000	661538	Tech Supplies Social Studies	17,729	12,676	28,160	28,160	28,160	13,760	26,750
1100 AH 000 000 11101100AH000000	664211	Books-Texts	8,517	5,811	15,000	15,000	15,000	15,000	14,250
1100 AH 0 ## 11101100AH000748	673062	Equipment-LCB Academy	-	-	11,590	11,590	20,890	20,890	-
1130 AH 000 000 11101130AH000000	611233	Salaries -Virtual Programs	75,736	99,458	90,000	90,000	190,738	190,738	190,000
1130 AH 000 000 11101130AH000000	661033	Supplies Virtual Program	1,578	254	3,500	3,500	3,500	3,500	1,500
1130 AH 000 000 11101130AH000000	661533	Tech Supplies Virtual Program	2,924	-	-	-	-	-	-
<i>Career and Technical Education Programs</i>									
1310 AH 000 000 11101310AH000000	611211	Salary - Agriculture Teachers	700,911	745,205	707,670	707,670	840,002	840,002	749,902
1340 AH 000 000 11101340AH000000	611211	Salary - Home Economics Teachers	54,206	57,341	52,361	52,361	61,386	61,386	50,561
1350 AH 000 000 11101350AH000000	611211	Salary - Trades & Industry Teachers	2,003,437	1,974,041	1,832,687	1,832,687	1,997,749	1,997,749	1,768,857
1360 AH 000 000 11101360AH000000	611211	Salary - Business Teachers	360,408	381,289	353,966	353,966	395,591	395,591	343,166
<i>Other Instructional Programs</i>									
<i>Other Instructional Programs-CoCurricular</i>									
1410 AH 000 000 11101410AH000000	611211	Salaries CoCurricular Supplements	132,286	134,217	131,030	131,030	145,014	145,014	138,882
1410 AH 000 000 11101410AH000000	611511	Aides CoCurricular Supplement	14,937	17,803	5,823	5,823	32,223	32,223	8,223
<i>Other Instructional Programs-Athletics</i>									
1420 AH 000 000 11101420AH000000	611211	Salaries Coaching Supplements	383,153	390,869	385,759	385,759	401,640	401,640	392,143
1420 AH 000 000 11101420AH000000	611511	Coaching Supplements Aides	3,483	21,870	20,718	20,718	20,718	20,718	1,985
1420 AH 000 000 11101420AH000000	633525	Athletic Drug Testing	8,455	6,263	10,000	10,000	10,000	10,000	9,000
1420 AH 000 000 11101420AH000000	661057	Supplies Helmet Certification	10,000	10,000	18,000	18,000	18,000	18,000	14,000
<i>Other Instructional Programs Driver's Education</i>									
<i>Other Instructional Programs JROTC</i>									
1450 AH 000 000 11101450AH000000	611231	ROTC Instructors	363,471	302,986	280,785	280,785	294,057	294,057	272,807
1450 AH 000 000 11101450AH000000	658241	ROTC Travel	3,000	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	3,000
<i>After School Programs</i>									
<i>Alternative School Programs</i>									
1480 AH 000 000 11101480AH000000	611211	Teachers Alternative Program	-	9,600	-	-	-	-	-
1480 AH 000 000 11101480AH000000	611213	ISI Teachers	132,395	160,163	170,000	170,000	189,714	189,714	170,000

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		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
1480 AH 000 000 11101480AH000000	611218 Detention Center Teacher	62,726	71,125	61,161	61,161	66,186	66,186	59,361
1480 AH 000 000 11101480AH000000	611511 ISI Aides	420	540	20,000	20,000	17,377	17,377	20,000
	<i>Other Programs</i>							
1490 AH 000 000 11101490AH000000	611211 Salaries Teachers	54,938	50,155	20,000	20,000	4,700	4,700	5,000
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	2,271	-	-	90	90	-
	<i>English Language Acquisition Title III</i>							
	<i>Other Programs-PreK</i>							
	<i>Pupil Support-Attendance Services</i>							
2112 AH 000 000 11102112AH000000	611919 Salary - Truancy Officer	62,406	131,547	123,061	123,061	132,028	132,028	119,249
	<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	67,967	67,967	61,186
	<i>Pupil Support-Guidance</i>							
2122 AH 000 000 11102122AH000000	611352 Salary - Counselors High	2,175,431	2,263,678	2,173,337	2,173,337	2,223,590	2,223,590	1,975,010
	<i>Improvement of Instructional Services-Regular Programs</i>							
2211 AH 000 000 11102211AH000000	611115 Salary - Administrative Director	102,652	106,307	102,853	102,853	106,652	106,652	99,627
2211 AH 000 000 11102211AH000000	611411 Salary - High Secretary	60,535	64,420	57,410	57,410	65,250	65,250	55,752
2211 AH 000 000 11102211AH000000	658211 Travel - Admin Director	1,009	5,477	1,500	1,500	1,500	1,500	1,350
2211 AH 000 000 11102211AH000000	661101 Supplies Office (Admin Director)	619	96	800	800	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	61,759	65,837	62,030	62,030	66,615	66,615	60,022
	<i>Other Instructional Services</i>							
2219 AH 000 000 11102219AH000000	611343 Salary - Instructional Coordinator Suppl.	-	5,000	5,000	5,000	161,257	161,257	54,997
	<i>Instruction and Curriculum Development Services</i>							
2220 AH 000 000 11102220AH000000	611116 Director of High School Curriculum	97,952	101,489	97,879	97,879	101,834	101,834	94,809
2220 AH 000 000 11102220AH000000	611341 Salary - Instructional Supervisors High	70,216	75,672	71,676	71,676	76,261	76,261	69,480
2220 AH 000 000 11102220AH000000	611342 Salary - Instructional Consultants High	269,677	285,150	269,210	269,210	213,414	213,414	193,071
2220 AH 000 000 11102220AH000000	611361 Supplements, High School Program	53,558	20,719	40,000	40,000	40,000	40,000	50,000
2220 AH 000 000 11102220AH000000	611334 Supplements Art	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	611411 Salary Clerical	71,073	62,349	26,028	26,028	42,872	42,872	25,399
2220 AH 000 000 11102220AH000000	611931 Other Supplements	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	632015 Purchased Services High	1,792	-	3,000	3,000	3,000	3,000	1,500
2220 AH 000 000 11102220AH000000	653051 Communications Postage	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653024 Communications-Online subscriptions	-	236	-	-	-	-	-
2220 AH 000 000 11102220AH000000	658211 Travel - Supervisors & Consultants High	3,197	3,678	8,000	8,000	8,000	8,000	7,200
2220 AH 000 000 11102220AH000000	658212 Travel High	9,522	14,972	10,000	10,000	10,000	10,000	9,500
2220 AH 000 000 11102220AH000000	658214 Travel Curriculum Director	-	171	1,700	1,700	1,700	1,700	1,615
2220 AH 000 000 11102220AH000000	661001 Supplies Support High	7,983	12,844	8,669	8,669	8,669	8,669	8,235
2220 AH 000 000 11102220AH000000	661023 Supplies Art Studio	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661025 Supplies High	14,691	15,344	25,000	25,000	25,000	25,000	23,750
2220 AH 000 000 11102220AH000000	661035 Math Instructional Staff (IS) Supplies	-	84	-	-	-	-	-
2220 AH 0 000 11102220AH0000	661104 Supplies Curriculum Director	996	996	1,000	1,000	1,000	1,000	950
2220 AH 000 000 11102220AH000000	661501 Supplies Technology Computers	4,022	2,132	7,000	7,000	7,000	7,000	6,650
2220 AH 000 000 11102220AH000000	661525 Tech Supplies High	4,893	16,513	19,000	19,000	19,000	19,000	18,050

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			2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
			GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
			ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description					#1	#2	#3	
2220 AH 000 000 11102220AH000000	681011	Miscellaneous- Dues and Fees <i>Instructional Staff Training Services</i>	400	998	400	400	400	400	400
2231 AH 000 000 11102231AH000000	615011	Reg Instr Training Stipends	34,921	54,217	16,000	16,000	16,000	16,000	20,000
2231 AH 000 000 11102231AH000000	632011	Purch Svcs-Educational Svcs	11,976	3,201	3,500	3,500	3,500	3,500	3,500
2231 AH 000 000 11102231AH000000	644113	Rental Bldg Facility <i>Library and Media Services</i>	-	22,000	-	-	-	-	-
2251 AH 000 000 11102251AH000000	611117	Library Consultant	77,851	81,404	77,408	77,408	81,993	81,993	75,212
2252 AH 000 000 11102252AH000000	611214	Salary - Librarians <i>School Administrative Services</i>	950,583	1,025,896	960,457	960,457	1,015,648	1,015,648	879,776
2400 AH 000 000 11102400AH000000	611411	Salary - School Secretaries	1,514,964	1,626,317	1,396,858	1,396,858	1,653,038	1,653,038	1,312,897
2400 AH 000 000 11102400AH000000	661001	Supplies Office - Principals	11,917	15,564	15,000	15,000	15,000	15,000	13,500
2400 AH 000 000 11102400AH000000	689711	Alternative School General Fund	-	-	7,000	7,000	7,000	7,000	6,650
2410 AH 000 000 11102410AH000000	611121	Salary - Principals	1,416,859	1,496,018	1,412,219	1,412,219	1,493,544	1,493,544	1,283,055
2420 AH 000 000 11102420AH000000	611123	Salary - Assistant Principals	2,615,910	3,024,201	2,951,371	2,951,371	2,958,688	2,958,688	2,789,152
2490 AH 000 000 11102490AH000000	611125	Salary - Dean of Discipline <i>Building Services</i>	190,296	199,928	187,213	187,213	201,629	201,629	181,220
2620 AH 000 000 11102620AH000000	611311	R/M Building Services	-	-	-	-	-	-	-
AH AH		Total High Schools	\$ 48,574,356	\$ 51,359,706	\$ 47,292,318	\$ 47,292,318	\$ 51,754,754	\$ 51,754,754	\$ 45,516,537
Vocational Education									
<i>Instructional Art/Band/Vocal</i>									
1100 AI 000 000 11101100AI000000	634041	Instrument Repair	\$ 63,128	\$ 75,006	105,478	\$ 106,207	\$ 106,207	\$ 60,293	106,207
1100 AI 000 000 11101100AI000000	634044	Vocal Purchased Services	7,855	-	7,855	7,855	7,855	1,855	7,855
1100 AI 000 000 11101100AI000000	644212	Art P/S	10,502	9,864	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	4,589	8,000	8,000	8,000	8,000	8,000
1100 AI 000 000 11101100AI000000	661023	Art Supplies	718	9,617	1,440	1,440	1,440	9,149	1,440
1100 AI 000 000 11101100AI000000	661028	Visual Graphics Art	75,123	83,277	84,262	84,262	84,262	86,518	84,262
1100 AI 000 000 11101100AI000000	661054	Band Supplies	84,442	69,291	92,000	92,000	92,000	201,684	92,000
1100 AI 000 000 11101100AI000000	661058	Vocal Music Supplies	242	15,089	20,000	20,000	25,990	9,033	25,990
1100 AI 000 000 11101100AI000000	661523	Art Tech Supplies	-	499	-	-	-	-	-
1100 AI 000 000 11101100AI000000	661528	Graphic Arts	4,877	911	-	-	-	-	-
1100 AI 000 000 11101100AI000000	661554	Band Tech Supplies	-	1,215	-	-	-	-	-
1100 AI 000 000 11101100AI000000	661558	Graphic Arts Tech Supplies	-	-	-	-	-	-	-
1100 AI 000 000 11101100AI000000	673058	Vocal Music Equipment	-	5,188	-	-	-	5,722	-
1100 AI 000 000 11101100AI000000	611217	Arts Matching Instructional Supplement <i>Curriculum Development Art/Band/Vocal</i>	-	-	4,000	4,000	4,000	4,000	-
2220 AI 000 000 11102220AI000000	611334	Curriculum Devel Art	-	-	12,000	12,000	2,000	2,000	-
2220 AI 000 000 11102220AI000000	643023	Arts Purchased Services	195	-	2,500	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	15,040
2220 AI 000 000 11102220AI000000	661523	Art Tech Supplies <i>Career and Technical Ed Agriculture</i>	-	-	12,238	12,238	12,238	12,238	12,238
1310 AI 000 000 11101310AI000000	611331	R/M Property Agriculture	-	-	2,000	2,000	2,000	2,000	2,000
1310 AI 000 000 11101310AI000000	653024	Online Subscriptions	4,108	9,897	4,000	4,000	4,000	4,000	4,000
1310 AI 000 000 11101310AI000000	658231	Travel Agriculture	11,924	15,451	13,600	13,600	13,600	13,600	13,600

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			2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
			GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
			ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description					#1	#2	#3	
1310 AI 000 000 11101310AI000000	661041	Supplies Agriculture	57,886	53,868	88,469	90,793	90,793	90,793	80,793
1310 AI 000 000 11101310AI000000	661501	Tech Supplies Agriculture	47,928	5,280	20,000	20,000	20,000	20,000	20,000
1310 AI 000 000 11101310AI000000	681011	Dues and Fees	-	-	-	-	-	-	-
		<i>Family and Consumer Sciences</i>							
1340 AI 000 000 11101340AI000000	634035	Repair Home Economics	595	-	-	-	-	-	-
1340 AI 000 000 11101340AI000000	643035	R/M Property Home Economics	-	-	-	-	-	-	-
1340 AI 000 000 11101340AI000000	653024	Communications-Online Subscriptions	275	17,641	-	-	-	-	-
1340 AI 000 000 11101340AI000000	658235	Travel Home Economics	719	2,323	1,500	1,500	1,500	1,500	1,500
1340 AI 000 000 11101340AI000000	661045	Supplies Home Economics	28,962	40,379	42,243	42,243	42,243	42,243	42,243
1340 AI 000 000 11101340AI000000	661545	Tech Supplies Home Economics	22,466	6,074	22,000	22,000	22,000	13,000	22,000
1340 AI 000 000 11101340AI000000	664211	Home Economics Books	-	-	-	-	-	-	-
		<i>Trade and Industry</i>							
1350 AI 000 000 11101350AI000002	611211	T&I Teachers	70,134	119,083	-	-	-	-	-
1350 AI 000 000 11101350AI000000	611212	Alt Discipline	273	-	-	-	-	-	-
1350 AI 000 000 11101350AI000001	612912	Other Salary	42,503	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	643037	R/M Property T & I	1,889	7,098	8,000	8,000	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	2,000
1350 AI 000 000 11101350AI000000	653024	Comm Online Subscrip T&I	31,458	17,811	1,000	1,000	1,000	1,000	1,000
1350 AI CDF 000 11101350AICDF000	653024	Comm Online Subscrip T&I - CDF	41,524	37,812	-	1,307	1,307	1,307	-
1350 AI 000 000 11101350AI000000	658211	Travel	-	1,051	-	-	-	-	-
1350 AI 000 000 11101350AI000000	658237	Travel Trade and Industry	9,363	18,751	10,000	10,000	10,000	10,000	1,000
1350 AI CDF 000 11101350AICDF000	658237	Travel Trade and Industry - CDF	7,930	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661001	Supplies	51,419	63,771	2,000	2,000	2,000	39,629	2,000
1350 AI 000 000 11101350AI000000	661047	Supplies T&I/Health Occupations	185,100	325,875	261,031	270,431	273,931	249,758	255,545
1350 AI CDF 000 11101350AICDF000	661047	Supplies T&I/Health Occupations - CDF	117,575	107,125	-	19,251	19,251	19,251	-
1350 AI 000 000 11101350AI000000	661048	Supplies Technology Education	6,080	10,785	11,756	11,756	11,756	11,756	11,755
1350 AI 000 000 11101350AI000000	661547	Tech Supplies T&I/Health Occupations	47,386	33,261	40,000	40,000	40,000	40,000	40,000
1350 AI CDF 000 11101350AICDF000	661547	Tech Supplies T&I/Health Occupations - CDF	123,743	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661548	Tech Supplies Technology Education	9,638	9,714	13,000	13,000	13,000	13,000	13,000
1350 AI 000 000 11101350AI000000	664211	Texts	5,335	12,947	-	-	-	-	-
1350 AI CDF 000 11101350AICDF000	664211	Texts - CDF	6,216	90	-	-	-	-	-
1350 AI 000 000 11101350AI000000	673001	Equipment	-	259,459	-	-	-	-	-
1350 AI CDF 000 11101350AICDF000	673001	Equipment CDF	43,321	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	673047	Equipment T&I/Health Occupations	23,686	78,961	20,000	20,000	20,000	20,000	15,000
1350 AI CDF 000 11101350AICDF000	673047	Equipment T&I/Health Occupations CDF	-	11,707	17,000	17,000	17,000	17,000	17,000
1350 AI 000 000 11101350AI000000	673048	Equipment Technology Education	-	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	681011	Dues and Fees	700	175	-	-	-	-	-
		<i>Business and Administration</i>							
1360 AI 000 000 11101360AI000000	643037	R/M Property	28,749	40,958	55,785	55,785	55,785	55,785	48,785
1360 AI 000 000 11101360AI000000	653024	Communications-Online Subscriptions	58,340	88,395	72,500	72,500	72,500	72,500	72,500
1360 AI 000 000 11101360AI000000	658232	Travel Business and Office	8,899	10,536	3,000	3,000	3,000	3,000	3,000
1360 AI 000 000 11101360AI000000	658233	Travel Marketing Education	-	-	-	-	-	-	-
1360 AI 000 000 11101360AI000000	661042	Supplies Business and Office	19,762	44,702	73,995	98,895	98,895	98,895	93,895
1360 AI 000 000 11101360AI000000	661542	Tech Supplies Business and Office	31,244	17,852	39,839	39,839	39,839	39,839	36,839
1360 AI 000 000 11101360AI000000	661043	Supplies Marketing Education	-	-	-	-	-	-	-
1360 AI 000 000 11101360AI000000	664211	Texts	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

				2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025	
				GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL	
				FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED	
				ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET	
Account	Description						#1	#2	#3		
1360 AI 000 000 11101360AI000000	673042	Equipment Business and Office <i>Other Career and Technical Programs</i>			-	7,089	7,500	7,500	7,500	7,500	7,500
1390 AI 000 000 11101390AI000000	611211	Salary - TECP Consortium			182,916	180,109	165,916	165,916	179,926	179,926	161,683
1390 AI 000 000 11101390AI000000	611511	Salary - Disadvantaged Aides			-	5,684	-	-	4,000	4,000	-
1390 AI 000 000 11101390AI000000	632015	C/S-Purch Ed Svcs			1,582	5,500	-	-	-	-	-
1390 AI 000 000 11101390AI000000	634011	Purchased Services			146,286	-	75,000	75,000	75,000	25,000	65,000
1390 AI 000 000 11101390AI000000	643010	Repairs Options			-	-	12,600	12,600	12,600	12,600	12,600
1390 AI 000 000 11101390AI000000	643030	R/M Property Guidance			-	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	644212	Copier			9,442	-	-	-	-	13,717	-
1390 AI 000 000 11101390AI000000	644221	Lease Equipment			12,078	14,274	22,600	22,600	22,600	22,600	22,600
1390 AI 000 000 11101390AI000000	653024	Online Subscriptions			24,430	5,970	25,000	25,000	25,000	25,000	25,000
1390 AI 000 000 11101390AI000000	658211	Travel Option 3			8,174	3,520	8,000	8,000	8,000	17,000	8,000
1390 AI 000 000 11101390AI000000	658236	Travel Guidance			7,463	12,869	3,000	3,000	3,000	3,000	3,000
1390 AI 000 000 11101390AI000000	661001	Supplies Options			7,419	38,313	70,000	73,000	73,000	89,346	73,000
1390 AI 000 000 11101390AI000000	661044	Supplies TECP			180	-	1,000	1,000	1,000	1,000	1,000
1390 AI 000 000 11101390AI000000	661046	Supplies Guidance			10,140	4,861	24,000	24,000	24,000	24,000	24,000
1390 AI 000 000 11101390AI000000	661049	Supplies O/A Guidance			-	-	2,000	2,000	2,000	2,000	2,000
1390 AI 000 000 11101390AI000000	661051	Supplies TECP Outreach			-	-	2,000	2,000	2,000	2,000	2,000
1390 AI 000 000 11101390AI000000	661052	Supplies TECP Basic			-	-	2,900	2,900	2,900	2,900	2,900
1390 AI 000 000 11101390AI000000	661501	Tech Supplies Options			72,580	416	70,000	70,000	70,000	70,000	70,000
1390 AI 000 000 11101390AI000000	661546	Tech Supplies Guidance			18,552	12,993	29,000	29,000	29,000	29,000	29,000
1390 AI 000 000 11101390AI000000	664211	Tech Instructional Books			814	2,391	1,800	1,800	1,800	1,800	1,800
1390 AI 000 000 11101390AI000000	673001	Equipment Option 3			-	7,067	-	19,950	19,950	27,777	19,950
				<i>Improvement of Instructional Services Career and Technical Education Programs</i>							
2215 AI 000 000 11102215AI000000	611116	Salary - Director Vocational			97,952	102,658	99,879	99,879	103,834	103,834	96,809
2215 AI 000 000 11102215AI000000	611117	Salary-Option 3 Supervisors			-	77,774	-	-	-	-	-
2215 AI 000 000 11102215AI000000	611342	Salary-CTE Career Coach			-	-	-	-	-	-	69,968
2215 AI 000 000 11102215AI000000	611411	Salary - Vocational Clerical			67,271	72,490	48,918	48,918	75,085	75,085	48,718
				<i>Improvement of Instructional Services Other Programs</i>							
2219 AI 000 000 11102219AI000000	611117	Salary - Admin for STEPS-HS <i>Instruction and Curriculum Development Services</i>			75,547	79,100	74,604	74,604	81,189	81,189	72,407
2220 AI 000 000 11102220AI000001	611334	Art Instructional Specialist			2,453	-	-	-	2,000	2,000	-
2220 AI 000 000 11102220AI000000	611342	Instructional Specialists			218,694	264,385	218,564	218,564	232,320	221,995	275,357
2220 AI 000 000 11102220AI000000	611361	Salaries/Supplements Vocational Programs			28,664	23,913	8,000	8,000	8,000	13,589	12,000
2220 AI 000 000 11102220AI000000	611937	Art Const Supplements			-	-	-	-	-	1,500	-
2220 AI 000 000 11102220AI000000	632013	Purchased Services Vocational			-	-	1,000	1,000	1,000	-	1,000
2220 AI 000 000 11102220AI000000	653051	Communication-Postage			209	330	110	110	110	110	110
2220 AI 000 000 11102220AI000000	658211	Travel Vocational			1,564	130	1,800	1,800	1,800	1,800	1,800
2220 AI 000 000 11102220AI000000	658212	Travel Voc/Art			-	-	-	-	-	2,261	1,500
2220 AI 000 000 11102220AI000000	658213	Travel Administrative Staff Vocational			1,807	2,796	1,500	1,500	1,500	1,500	4,000
2220 AI 000 000 11102220AI000000	661001	Supplies Vocational			4,452	1,307	4,000	4,000	4,000	300	-
2220 AI 000 000 11102220AI000000	661101	Supplies Office Vocational			531	-	-	-	-	-	-
2220 AI 000 000 11102220AI000000	661023	Supplies Art Curr Dev			7,095	30,832	7,000	7,000	7,000	13,006	7,000
2220 AI 000 000 11102220AI000000	661501	Tech Supplies Vocational			23	-	1,000	1,000	1,000	669	1,000
2220 AI 000 000 11102220AI000001	661523	Tech Supplies Art Curr Dev			-	2,112	-	-	-	-	-
				<i>Instructional Staff Training Services</i>							

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

				2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
				GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
				FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
				ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
				#1	#2	#3				
Account	Description									
2235 AI 000 000 11102235AI000000	615011 Stipends Vocational		750	-	-	-	-	-	-	-
2235 AI 000 000 11102235AI000000	632011 P/S Educational Services		-	-	3,400	3,400	3,400	3,400	3,400	3,400
2235 AI 000 000 11102235AI000000	632015 Contracted Services		1,965	3,930	2,800	2,800	2,800	2,800	2,800	2,800
	<i>School Administrative Services</i>									
2410 AI 000 000 11102410AH000000	611121 Salary - Principals		87,175	91,620	87,767	87,767	94,039	94,039	94,039	85,582
2420 AI 000 000 11102420AH000000	611123 Salary - Assistant Principals		87,755	75,602	77,750	77,750	84,336	84,336	84,336	75,873
	<i>Operation and Maintenance</i>									
2620 AI 000 000 11102620AI000000	661001 Supplies Business Machine Repairs		1,540	-	1,540	1,540	1,540	1,540	1,540	1,540
2620 AI 000 000 11102620AI000000	661501 Tech Supplies Business Machine Repairs		375	-	400	400	400	400	400	400
	<i>Grounds Upkeep Services-Lawn Care</i>									
2630 AI 000 000 11102630AI000000	642401 Grounds Upkeep Services-Lawn Care		-	2,375	-	-	-	-	-	-
	<i>Other Operation and Maintenance of Plant Services</i>									
2690 AI 000 000 11102690AI000000	611925 Salary - Craftsmen/Technical		54,144	57,504	53,829	53,829	57,749	57,749	57,749	52,829
2690 AI 000 000 11102690AI000000	611712 Student Worker		-	859	-	-	-	-	-	-
	<i>Community Service Operations</i>									
3300 AI 000 000 11103300AI000000	689012 4-H Program		27,405	27,405	27,500	27,500	27,500	27,500	27,500	27,500
	<i>Building Improvement</i>									
4600 AI 000 000 11104600AI000000	645123 Construction Services		-	22,748	-	-	-	-	-	-
AI AI	Total Vocational Education		\$ 2,665,622	\$ 2,984,304	\$ 2,453,424	\$ 2,534,285	\$ 2,621,027	\$ 2,658,656	\$ 2,554,930	
Early Childhood										
<i>Pre-K Programs</i>										
1530 EC 000 000 11101530EC000000	658211 Travel Teachers		\$ 1,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1530 EC 000 000 11101530EC000000	659011 Other Purch Svcs		332	-	-	-	-	-	-	-
1530 EC 000 000 11101530EC000000	661001 Supplies		-	4,037	74,000	74,699	74,699	74,699	74,699	75,000
1530 EC 000 000 11101530EC000000	661501 Tech Supplies		-	-	20,000	20,000	20,000	20,000	20,000	20,000
	<i>Other Special Programs</i>									
2214 EC 000 000 11102214EC000000	611411 Clerical		1,190	-	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	615011 Supplements		610	-	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	613011 R/M Equip		1,650	41	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	653024 Web Based Subscriptions		5,100	5,697	12,000	12,000	12,000	12,000	12,000	-
2214 EC 000 000 11102214EC000000	654011 Advertising		-	-	1,500	1,500	1,500	1,500	1,500	-
2214 EC 000 000 11102214EC000000	655011 Printing		-	-	2,000	2,000	2,000	2,000	2,000	-
2214 EC 000 000 11102214EC000000	658211 Travel Early Childhood Admin		-	-	2,500	2,500	2,500	2,500	2,500	2,500
2214 EC 000 000 11102214EC000000	659012 P/S Temps		3,440	9,309	10,000	10,000	10,000	10,000	10,000	10,000
2214 EC 000 000 11102214EC000000	661501 Tech Supplies Admin		117	-	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	681011 Misc Fees		-	50	-	-	-	-	-	-
	<i>Other Special Programs Instr Staff</i>									
2234 EC 000 000 11102234EC000000	615011 Training Stipends		578	7,212	7,000	7,000	7,000	7,000	7,000	7,000
2234 EC 000 000 11102234EC000000	632013 C/S Training		10,500	350	5,000	5,000	5,000	5,000	5,000	-
2234 EC 000 000 11102234EC000000	689511 Misc Fees		-	-	-	-	-	-	-	-
	<i>Plant Operations</i>									
2620 EC 000 000 11102620EC000000	644113 Rental of Facilities		1,380	-	1,200	1,200	1,200	1,200	1,200	-
2620 EC 000 000 11102620EC000000	641111 Water		2	-	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	642111 Disposal		619	-	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	643011 Security PS		1,110	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description				#1	#2	#3	
2620 EC 000 000 11102620EC000000	653021 Admin Telecommunications	165	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	661001 Supplies	240	268	-	-	-	-	-
2620 EC 000 000 11102620EC000000	662211 Electricity	223	-	-	-	-	-	-
EC EC	Total Early Childhood	\$ 28,782	\$ 26,964	\$ 135,200	\$ 135,899	\$ 135,899	\$ 135,899	\$ 114,500
Special Education								
<i>Special Education Programs - Special Needs</i>								
1211 AK 000 000 11101211AK000000	632011 Tuition to Other Parishes	\$ 14,635	\$ 4,516	-	-	-	-	4,290
1210 AK 000 000 11101210AK000000	658211 Repair & Maintenance of Equipment	635	2,570	2,500	2,500	2,500	2,500	2,442
1210 AK 000 000 11101210AK000000	658211 Travel Teachers/Therapists	31,536	40,112	45,000	45,000	45,000	45,000	38,106
1210 AK 000 000 11101210AK000000	661001 Supplies Special Ed	852	1,003	2,549	2,549	2,649	2,649	953
1210 AK 000 000 11101210AK000000	661012 Supplies Sp Ed Elem Donation Funding	2,872	3,885	5,800	5,800	6,000	6,000	3,691
1210 AK 000 000 11101210AK000000	661021 Supplies Instructional	-	-	5,800	5,800	5,800	5,800	-
1210 AK 000 000 11101210AK000000	661501 Tech Supplies Instructional	582	-	7,800	7,800	7,800	7,800	-
1211 AK 000 000 11101211AK000000	611211 Salary Special Ed SC/Resource/Combo	15,366,880	16,712,490	16,695,465	16,695,465	19,299,991	19,299,991	16,910,032
1211 AK 000 000 11101211AK000000	611238 Salary Special Ed Homebound	-	-	-	-	-	-	-
1211 AK 000 000 11101211AK000000	611511 Salary - Special Ed Teacher Aides	4,717,425	6,118,011	5,553,518	5,553,518	6,674,144	6,674,144	5,512,641
1211 AK 000 000 11101211AK000000	611517 Special Ed Extended Day Staff	56,460	86,504	46,922	46,922	87,165	87,165	-
1212 AK 000 000 11101212AK000000	611211 Salary SpEd Classroom Support/Inclusion	2,156,281	1,899,781	1,783,906	1,783,906	1,867,428	1,867,428	1,609,771
1214 AK 000 000 11101214AK000000	611211 Salary-APE Teachers	638,253	649,794	612,571	612,571	670,966	670,966	599,589
1215 AK 000 000 11101215AK000000	611211 Salary Sp Ed Work Study	287,280	242,770	221,520	221,520	310,742	310,742	273,034
1215 AK 000 000 11101215AK000000	611511 Salary - Special Ed Work Study Aides	-	1,345	-	-	-	-	-
1214 AK 000 000 11101214AK000000	658211 Travel	17,731	21,320	-	-	-	-	20,254
1216 AK 000 000 11101216AK000000	611211 Salary-Special Ed Preschool	1,506,464	1,734,189	1,676,247	1,676,247	2,370,232	2,370,232	2,132,603
1216 AK 000 000 11101216AK000000	611511 Aides-Sp Ed Preschool	723,660	708,775	678,481	678,481	1,042,874	1,042,874	837,097
1214 AK 000 000 11101214AK000000	658211 Travel APE Tchrs	-	-	-	-	-	-	-
1214 AK 000 000 11101214AK000000	661010 Tchr Allotment Supplies APE	-	-	-	-	-	-	-
<i>Pupil Support Services - Social Work</i>								
2145 AK 000 000 11102145AK000000	611327 Salary - Program Facilitator	68,779	93,567	88,404	88,404	94,314	94,314	85,851
<i>Pupil Support Services - Speech Pathology and Audiology</i>								
2154 AK 000 000 11102154AK000000	611917 Salary - Sign Language Interpr	185,666	246,844	319,886	319,886	331,982	331,982	291,329
<i>Occupational Therapy and Related Service</i>								
2169 AK 000 000 11102161AK000000	633111 C/S-Occupational Therapist	128,190	312,960	-	-	-	-	121,781
2169 AK 000 000 11102166AK000000	633111 C/S-Physical Therapist	181,290	-	-	-	-	-	172,226
2169 AK 000 000 11102169AK000000	611326 Orientation and Mobility Specialist	11,581	7,863	11,581	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	97,897	104,769	96,801	96,801	100,600	100,600	93,575
2212 AK 000 000 11102212AK000000	611116 Salary - Director Special Education	6,052	6,308	6,052	6,052	6,052	6,052	6,052
2212 AK 000 000 11102212AK000000	611117 Salary - Supervisors Special Education	90,972	97,253	94,500	94,500	98,561	98,561	91,536
2212 AK 000 000 11102212AK000000	611411 Salary - Special Education Clerical	124,756	133,508	122,615	122,615	135,578	135,578	119,003
2212 AK 000 000 11102212AK000000	658211 Travel Special Education	5,275	3,981	-	-	-	-	3,782
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	73,762	77,624	73,628	73,628	78,213	78,213	71,432
<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 COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account		Description	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	2023-2024 PROPOSED BUDGET REVISION #3	2024-2025 ORIGINAL APPROVED BUDGET
<i>Other</i>									
2290	AK 000 000 11102290AK000000	653051 Communication - Postage Special Education	2,094	3,271	2,100	2,100	2,100	2,100	3,107
2290	AK 000 000 11102290AK000000	655011 Printing and Binding	-	48	-	-	-	-	-
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	1,257	5,000	5,000	5,000	5,000	1,250
2731	AK 000 000 11102830AK000000	633931 Fingerprinting	50	-	-	-	-	-	-
AK	AK	Total Special Education	\$ 26,499,679	\$ 29,316,318	\$ 28,182,451	\$ 28,182,451	\$ 33,281,077	\$ 33,281,077	\$ 29,005,427
Advanced Studies - Gifted/Talented/Advanced Placement									
<i>Gifted and Talented Programs</i>									
1220	AL 000 000 11101220AL000000	611211 Salary - Teachers Gifted	\$ 2,919,778	\$ 3,158,082	2,884,211	\$ 2,884,211	\$ 3,159,389	\$ 3,159,389	2,616,315
1220	AL 000 000 11101220AL000000	611551 Testing Proctor	-	9,166	10,376	10,376	17,874	17,874	18,203
1220	AL 000 000 11101220AL000000	653024 Communication Online Subscriptions	14,443	17,475	20,000	20,000	20,000	20,000	19,000
1220	AL 000 000 11101220AL000000	658212 Travel Gifted Teachers	22,865	27,964	40,000	40,000	40,000	40,000	45,000
1220	AL 000 000 11101220AL000000	661021 Supplies Gifted Educational Materials	39,906	27,134	45,888	46,326	46,326	46,326	43,388
1220	AL 000 000 11101220AL000000	661521 Tech Educational Materials & Supplies Gifted	69,305	27,883	89,956	89,956	89,956	89,956	62,456
1220	AL 000 000 11101220AL000000	664215 Textbooks Gifted	10,998	8,328	15,000	15,000	15,000	15,000	14,000
1220	AL 000 000 11101220AL000000	664411 Periodicals/Newspapers Gifted	547	1,069	1,250	1,250	1,250	1,250	750
1221	AL 000 000 11101221AL000000	681011 Dues and Fees	400	50	1,000	1,000	1,000	1,000	1,000
1221	AL 000 000 11101221AL000000	611211 Salary - Teachers Talented	-	-	-	-	-	-	-
1221	AL 000 000 11101221AL000000	632014 Purchased Services Talented	-	-	1,000	1,000	1,000	1,000	1,000
1221	AL 000 000 11101221AL000000	658212 Teacher Travel Talented	1,056	1,473	2,500	2,500	2,500	2,500	2,500
1221	AL 000 000 11101221AL000000	661021 Supplies Talented Educational Materials	11,461	10,988	20,527	20,527	20,527	20,527	19,527
1221	AL 000 000 11101221AL000000	661521 Tech Educational Materials & Supplies Talented	8,625	1,099	12,000	12,000	12,000	12,000	11,200
1221	AL 000 000 11101221AL000000	664411 Periodicals/Newspapers Talented	470	445	500	500	500	500	500
1222	AL 000 000 11101222AL000000	653024 Communication Online Subscriptions	-	-	1,500	1,500	1,500	1,500	-
1222	AL 000 000 11101222AL000000	661021 Supplies A/P Educational Materials	2,640	7,599	9,040	9,040	9,040	9,040	7,540
1222	AL 000 000 11101222AL000000	661521 Tech Educational Materials & Supplies A/P	50,842	22,560	40,000	40,000	40,000	40,000	9,500
1222	AL 000 000 11101222AL000000	664215 AP Texts	7,219	1,974	20,000	20,000	20,000	20,000	13,750
<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>									
2213	AL 000 000 11102213AL000000	611117 Salary - Supervisor Gifted/Talented/Adv Plac	85,273	83,518	79,574	79,574	85,048	85,048	78,974
2213	AL 000 000 11102213AL000000	611411 Salary - Gifted/T/A Clerical	60,285	52,486	31,816	31,816	62,950	62,950	53,429
2213	AL 000 000 11102213AL000000	611417 Clerical Supplements	3,378	7,442	8,450	8,450	8,450	8,450	7,500
2213	AL 000 000 11102213AL000000	644212 Repair & Upkeep of Equipment	-	-	540	540	540	540	540
2213	AL 000 000 11102213AL000000	644212 Rental of Copier/Equipment	9,713	8,789	12,700	12,700	12,700	12,700	12,700
2213	AL 000 000 11102213AL000000	653051 Communication -Admin Postage	2,134	1,713	2,000	2,000	2,000	2,000	2,000
2213	AL 000 000 11102213AL000000	658211 Travel Gifted/T/A	341	434	2,000	2,000	2,000	2,000	7,000
2213	AL 000 000 11102213AL000000	659011 Other Purch Svcs Gifted	620	-	250	250	250	250	250
2213	AL 000 000 11102213AL000000	661001 Supplies Office Gifted	7,700	8,021	10,000	10,000	10,000	10,000	9,000
2213	AL 000 000 11102213AL000000	661021 Supplies Gifted	12,351	-	-	-	-	-	-
2213	AL 000 000 11102213AL000000	661521 Tech Supplies Gifted	-	9,668	10,000	10,000	10,000	10,000	9,000
<i>Instruction & Curriculum Development Svcs</i>									
2220	AL 000 000 11102220AL000000	611342 Specialist Gifted/Talented	35,890	29,179	66,995	66,995	72,852	72,852	61,961
2220	AL 000 000 11102220AL000000	632013 Purchased Services	-	180	2,000	2,000	2,000	2,000	1,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
2220 AL 000 000 11102220AL000000	632015 Purchased Services Advanced Placement	-	-	2,000	2,000	2,000	2,000	1,000
2220 AL 000 000 11102220AL000000	653051 Communication -Postage Gifted	-	-	-	-	-	-	20,100
2220 AL 000 000 11102220AL000000	658211 Travel - Supervisor/Teachers Gifted	3,406	10,996	11,600	11,600	11,600	11,600	6,800
2220 AL 000 000 11102220AL000000	658212 Travel Talented	-	211	1,800	1,800	1,800	1,800	20,171
2220 AL 000 000 11102220AL000000	658213 Travel Supervisors AP	4,700	6,532	11,671	11,671	11,671	11,671	4,000
2220 AL 000 000 11102220AL000000	661001 Supplies Office Gifted	990	744	4,000	4,000	4,000	4,000	-
<i>Instructional Staff Training Svcs - G/T Programs</i>								
2233 AL 000 000 11102233AL000000	615011 Salaries/Stipends Gifted Programs	12,440	35,108	23,500	23,500	22,203	22,203	42,500
2233 AL 000 000 11102233AL000000	615012 Salaries/Stipends Talented	-	-	2,500	2,500	2,500	2,500	-
2233 AL 000 000 11102233AL000000	615013 Salaries/Stipends Advanced Placement	3,000	5,868	5,600	5,600	5,600	5,600	9,600
AL AL	Total Advanced Studies - Gift/Talent/AP	\$ 3,402,776	\$ 3,584,178	\$ 3,503,744	\$ 3,504,182	\$ 3,828,026	\$ 3,828,026	\$ 3,233,154
Alternative Programs								
<i>Instructional</i>								
1110 AP 000 000 11101110AP000000	611238 Reg Instr Homebound Tchr Salaries	-	8,527	-	-	-	-	-
1130 AP 000 000 11101130AP000000	611211 Reg Instr Secondary Tchr Salaries	13,365	-	-	-	-	-	-
1100 AP 000 000 11101100AP000000	653051 Postage	-	7	-	-	-	-	-
1100 AP RTI 000 11101100APRTI000	661501 RTI Instr Tech Supplies	20,348	1,694	34,264	34,264	34,264	34,264	1,600
<i>Special Education</i>								
1211 AP 000 000 11101211AP000000	611211 Sp Ed Positive Conn Teacher Salaries	107,651	43,680	39,000	39,000	900	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	44,073	47,501	40,893	40,893	48,659	48,659	39,170
1210 AP 000 000 11101210AP000000	658211 Travel Teachers/ Homebound	27,898	23,914	49,500	49,500	49,500	49,500	23,000
1210 AP 000 000 11101210AP000000	661001 Homebound supplies	1,148	-	1,800	1,800	1,800	1,800	-
<i>Alt Programs</i>								
1480 AP 000 000 11101480AP000000	611211 Alt Program Salaries	148,353	435,516	403,566	403,566	514,808	514,808	451,488
1480 AP 000 000 11101480AP000000	611511 Alt Program Aides	24,986	26,401	22,726	22,726	26,646	26,646	21,726
1480 AP 000 000 11101480AP000000	661001 Pos Connections Instructional Supplies	252	526	900	900	900	900	900
<i>Other Programs</i>								
<i>Pupil Support - Other Services</i>								
2122 AP 000 000 11102122AP000000	611352 Counselor	81,204	84,600	80,022	80,022	80,022	80,022	-
2122 AP 000 000 11102122AP000000	658211 Counselor Travel	3,758	5,014	4,500	4,500	4,500	4,500	4,500
2129 AP 000 000 11102129AP000000	661001 Supplies	-	-	9,000	9,000	9,000	9,000	-
<i>Pupil Support - Diagnostic Services</i>								
2145 AP RTI 000 11102145APRTI000	611328 Tech Facilitator	15,364	-	-	-	-	-	-
2145 AP RTI 000 11102145APRTI000	611329 Behavior Facilitator	66,557	66,943	65,663	65,663	97,481	97,481	164,249
2145 AP RTI 000 11102145APRTI000	613011 Purchased Services Maintenance/Repairs	-	-	500	500	500	500	-
2145 AP RTI 000 11102145APRTI000	644212 Copier Rental	3,576	5,042	8,600	8,600	8,600	8,600	5,000
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	3,262	-	800	800	800	800	-
2145 AP RTI 000 11102145APRTI000	659012 PS Temp Help	9,635	-	21,600	21,600	21,600	21,600	-
2145 AP RTI 000 11102145APRTI000	661021 RTI Instructional Supplies	6,403	-	9,000	9,000	9,000	9,000	-
2145 AP RTI 000 11102145APRTI000	661101 Admin Office Supplies RTI	2,470	-	7,000	7,000	7,000	7,000	-
2145 AP RTI 000 11102145APRTI000	661501 Admin Technology Office Supplies RTI	2,649	-	3,000	3,000	3,000	3,000	-
2145 AP RTI 000 11102145APRTI000	664411 Periodicals/Newspapers	-	-	100	100	100	100	-
2145 AP RTI 000 11102145APRTI000	681011 Dues and Fees	-	-	200	200	200	200	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

				2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
				GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
				FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
				ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
							#1	#2	#3	
Account	Description									
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	-
	Instructional Staff Admin									
2214 AP 10 000 11102214AP10000	661011 Repair & Maintenance of Equipment			24,249	35,622	-	-	-	-	-
2214 AP 10 000 11102214AP10000	653051 Postage Administrative			1	2	-	-	-	-	-
2214 AP 000 000 11102214AP000000	658211 Travel Alternative Programs			6,725	5,302	6,000	6,000	6,000	6,000	5,500
2214 AP 000 000 11102214AP000000	661001 Supplies			1,940	538	-	-	-	-	500
2214 AP 000 000 11102214AP000000	661101 Supplies Admin			8,980	29,007	3,900	3,900	3,900	4,845	28,000
2214 AP 000 000 11102214AP000000	661501 Tech Supplies Admin			34,308	37,725	82,670	82,670	82,670	82,670	35,000
	Instr Staff - Other Educational Programs									
	Instructional Staff Development									
2220 AP 000 000 11102220AP000000	611327 Program Facilitator			85,254	-	-	-	-	-	-
2220 AP 000 000 11102220AP000000	611343 Instructional Coordinator-Reading			23,461	-	-	-	-	-	-
2220 AP 000 000 11102220AP000000	644212 Copier Rental			-	-	55,000	55,000	55,000	55,000	-
2220 AP 000 000 11102220AP000000	653051 Postage			10	-	-	-	-	-	-
2220 AP POS 000 11102220APPOS000	661001 Office Supplies Positive Connections			7,357	1,339	2,900	2,900	2,900	2,900	1,500
2220 AP POS 000 11102220APPOS000	661501 Tech Supplies Positive Connections			-	-	-	-	-	-	-
	Training Regular Ed									
2231 AP 000 000 11102231AP000000	658211 Training Reg Ed Travel			443	-	-	-	-	-	-
	Training Special Ed									
	Training Other Special Programs									
	Training Other Educational Programs									
2239 AP 000 000 11102239AP000000	658211 Travel			-	1,106	-	-	-	-	1,000
	School Admin									
2400 AP 000 000 11102400AP000000	689711 Other Miscellaneous			10,225	10,650	10,000	10,000	10,000	10,000	10,000
2420 AP 000 000 11102420AP000000	611123 Assistant Principal-Alt. School			-	-	-	-	-	-	-
AP AP	Total Alternative Programs			\$ 937,545	\$ 870,656	\$ 969,259	\$ 969,259	\$ 1,085,905	\$ 1,086,850	\$ 793,133
Pupil Appraisal										
<i>Social Work Svcs</i>										
2113 AR 000 000 11102113AR000000	611323 Salary - Social Workers			\$ 738,375	\$ 894,826	846,987	\$ 846,987	\$ 804,284	\$ 804,284	730,932
2113 AR 000 000 11102113AR000000	611333 Salary-SI Social Workers			101,753	103,473	102,942	102,942	110,480	110,480	100,242
2113 AR 000 000 11102113AR000000	658211 Social Workers Travel			7,298	8,677	-	-	-	-	-
	Guidance									
2122 AR 000 000 11102122AR000000	611352 Counselor			59,232	62,576	58,338	58,338	63,143	63,143	56,340
	Educational Assessments -Special Needs									
2140 AR 000 000 11102140AR000000	611348 Salary-504 Screening Specialists			231,673	300,605	278,205	278,205	356,191	356,191	312,766
2141 AR 000 000 11102141AR000000	611117 Salary - Psych Svcs Supervisor			89,057	94,325	91,491	91,491	95,646	95,646	89,597
2141 AR 000 000 11102141AR000000	611411 Salary - Clerical Psych Svcs			33,876	35,491	31,816	31,816	35,736	35,736	30,816
2142 AR 000 000 11102142AR000000	611322 Salary - Psychologist			610,290	364,303	342,870	342,870	367,116	367,116	333,079
2142 AR 000 000 11102142AR000000	611332 Salary - Social Worker/Advocate			68,397	65,324	64,192	64,192	96,979	96,979	86,742
2145 AR 000 000 11102145AR000000	611314 Salary - Social Worker/Advocate			67,506	70,641	66,161	66,161	44,199	44,199	-
2145 AR 000 000 11102145AR000000	611321 Salary - Educational Diagnosticians			380,750	502,001	442,165	442,165	570,237	570,237	503,478
2145 AR 000 000 11102145AR000000	611411 Clerical Social Work Svcs Sp Needs			63,493	63,490	56,964	56,964	64,804	64,804	55,810
2145 AR 000 000 11102145AR000000	632013 Consultants Ed Diagnstc Svcs			900	300	3,303	3,303	3,303	15,303	3,000
2145 AR 000 000 11102145AR000000	633941 Ed Diagnstc Services			-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

			2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
			GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
			ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description					#1	#2	#3	
2145 AR 000 000 11102145AR000000	653011	Repair & Maintenance of Equipment Ed Diagn	898	-	2,000	2,000	2,000	2,000	-
2145 AR 000 000 11102145AR000000	644214	Copier Rental	16,650	12,709	19,000	19,000	19,000	19,000	13,000
2145 AR 000 000 11102145AR000000	653024	Communications - Online Subscriptions	2,692	12,150	7,500	7,500	7,500	7,500	12,150
2145 AR 000 000 11102145AR000000	653051	Communication - Postage	4,478	3,341	6,400	6,400	6,400	6,400	3,500
2145 AR 000 000 11102145AR000000	658211	Travel Teachers	35,123	46,939	76,900	76,900	76,900	76,900	48,000
2145 AR 000 000 11102145AR000000	658213	Travel Pupil Appraisal	-	30	3,000	3,000	3,000	3,000	-
2145 AR 000 000 11102145AR000000	661001	Supplies & Materials	42,916	38,902	51,000	51,000	51,000	51,000	38,000
2145 AR 000 000 11102145AR000000	661501	Tech Materials & Supplies	14,540	46,950	55,647	55,647	55,647	55,647	46,000
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	-	17	17	17	17	-
			<i>Speech Pathology & Audiology - Special Needs</i>						
2152 AR 000 000 11102152AR000000	611313	Salary - Speech Evaluator/Pathologist	342,623	362,402	341,211	341,211	365,237	365,237	331,222
			<i>Audiology Services</i>						
2153 AR 000 000 11102153AR000000	611312	Audiologists	117,123	84,035	80,159	80,159	84,635	84,635	77,864
			<i>Instructional Staff Training</i>						
2231 AR 000 000 11102231AR000000	632011	Educational Services	-	-	-	-	-	-	-
			<i>Operation and Maintenance of Plant Services</i>						
AR	AR	Total Pupil Appraisal	\$ 3,029,687	\$ 3,173,490	\$ 3,033,268	\$ 3,033,268	\$ 3,288,453	\$ 3,300,453	\$ 2,872,537
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	\$ 71,019	\$ 80,727	71,785	\$ 71,785	\$ 69,418	\$ 69,418	44,898
1211 AS 000 000 11101211AS000000	658211	Travel	58	-	-	-	-	-	-
2152 AS 000 000 11102152AS000000	611311	Salary - Speech Therapists	2,614,285	2,777,029	2,696,404	2,696,404	2,450,110	2,450,110	2,386,757
2152 AS 000 000 11102152AS000000	611343	Salary - Speech Therapy Instr. Coord.	79,227	82,380	78,384	78,384	83,769	83,769	76,188
2152 AS 000 000 11102152AS000000	611411	Salary - Speech Therapy Clerical	59,582	96,115	86,329	86,329	125,068	125,068	79,459
2152 AS 000 000 11102152AS000000	633111	Contract Svcs Therapists	106,581	280,682	500,000	500,000	500,000	500,000	375,000
2152 AS 000 000 11102152AS000000	633941	Instructional Consultants	-	-	1,000	1,000	1,000	1,000	-
2152 AS 000 000 11102152AS000000	643011	R/M Equipment	-	375	-	-	-	-	-
2152 AS 000 000 11102152AS000000	644212	Equipment Rental Copier	1,939	6,022	3,000	3,000	3,000	3,000	6,000
2152 AS 000 000 11102152AS000000	653051	Communication - Postage Speech	14	11	300	300	300	300	-
2152 AS 000 000 11102152AS000000	658211	Travel - Therapist/Aides/Consultants	13,761	11,344	25,000	25,000	25,000	25,000	13,000
2152 AS 000 000 11102152AS000000	658212	Travel Speech Therapy	1,791	1,595	-	-	-	-	1,500
2152 AS 000 000 11102152AS000000	661001	Supplies & Materials	1,342	2,791	5,000	5,000	5,000	5,000	3,000
2152 AS 000 000 11102152AS000000	661501	Tech Supplies Speech	4,963	4,142	25,000	25,000	25,000	25,000	5,000
2152 AS 000 000 11102152AS000000	673021	Equipment	-	-	-	-	-	-	-
			<i>Audiology Services</i>						
2153 AS 000 000 11102153AS000000	611343	Audiology Instr. Coord.	72,684	76,237	72,041	72,041	76,626	76,626	69,845
			<i>Interpretive Services</i>						
2154 AS 000 000 11102154AS000000	611917	Salary - interpreters	75	-	-	-	-	-	-
2154 AS 000 000 11102154AS000000	633111	Purchased Services Speech Interpreters	500,556	12,423	-	-	-	-	12,000
2154 AS 000 000 11102154AS000000	658211	Travel	795	-	-	-	-	-	-
2154 AS 000 000 11102154AS000000	633111	Interpretive Services	348	479	-	-	-	-	500
2154 AS 000 000 11102154AS000000	661501	Tech Supplies	-	-	-	-	-	-	-
AS	AS	Total Speech/Lang Therapy	\$ 3,529,020	\$ 3,432,352	\$ 3,564,242	\$ 3,564,242	\$ 3,364,291	\$ 3,364,291	\$ 3,073,147

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	2023-2024 PROPOSED BUDGET REVISION #3	2024-2025 ORIGINAL APPROVED BUDGET
Child Welfare and Attendance								
<i>Attendance and Social Work Svcs</i>								
2110 AT 000 000 11102110AT000000	611411 Salary - Clerical	\$ 234,140	\$ 268,456	200,140	\$ 200,140	\$ 263,857	\$ 263,857	186,723
2110 AT 000 000 11102110AT000000	632018 C/S Counseling	15,180	35,730	177,000	177,000	177,000	177,000	168,150
2110 AT 000 000 11102110AT000000	644212 Copier Rental	9,642	9,077	11,665	11,665	11,665	11,665	11,082
2110 AT 000 000 11102110AT000000	653051 Communications-Postage	1,986	2,669	-	-	-	-	-
2110 AT 000 000 11102110AT000000	654011 Ads	4,510	-	2,500	2,500	2,500	2,500	2,375
2110 AT 000 000 11102110AT000000	655011 Printing	-	-	8,080	8,080	8,080	8,080	7,676
2110 AT 000 000 11102110AT000000	658211 Travel	5,906	24,903	32,400	32,400	32,400	32,400	30,780
2110 AT 000 000 11102110AT000000	661001 Supplies Office	21,202	14,212	28,059	28,059	28,059	28,059	26,656
2110 AT 000 000 11102110AT000000	661501 Tech Supplies	13,446	31,403	38,572	38,572	38,572	38,572	36,643
2110 AT 000 000 11102110AT000000	664411 Books	186	-	-	-	-	-	-
2110 AT 000 000 11102110AT000000	664411 Periodical	-	-	185	185	185	185	176
2110 AT 000 000 11102110AT000000	681011 Dues and Fees	2,215	570	2,500	2,500	2,500	2,500	2,375
2111 AT 000 000 11102111AT000000	611116 Salary - Director	97,952	101,489	97,879	97,879	101,834	101,834	94,809
2111 AT 000 000 11102111AT000000	611117 Salary - Supervisors	356,848	371,138	356,304	356,304	373,382	373,382	346,153
<i>Pupil Support-Other Attendance & SW Services</i>								
2119 AT 000 000 11102119AH000000	611929 Salary - Discipline & Expulsion Officers	-	73,233	69,237	69,237	73,822	73,822	67,040
<i>Guidance Services All Students</i>								
<i>Curriculum and Development Services</i>								
2220 AT PBI 000 11102220ATPBI000	611342 Salary - District Coordinator of Discipline and I	-	-	-	-	-	-	-
<i>Whse- Drivers</i>								
2530 AT 000 000 11102530AT000000	611951 Drivers	37,249	39,031	36,219	36,219	42,196	42,196	35,219
AT AT	Total Child Welfare & Attendance	\$ 800,462	\$ 971,911	\$ 1,060,740	\$ 1,060,740	\$ 1,156,052	\$ 1,156,052	\$ 1,015,857
Nursing								
<i>Health Services All Students</i>								
2131 AU 000 000 11102131AU000000	611117 Salary - Coordinator	\$ 83,812	\$ 70,380	66,774	\$ 66,774	\$ 71,579	\$ 71,579	65,201
2134 AU 000 000 11102134AU000000	611842 Salary - RN (nurses)	1,788,815	2,013,723	1,881,526	1,881,526	2,122,472	2,122,472	1,915,640
2134 AU 000 000 11102134AU000000	611915 Salary LPN	469,391	423,414	397,393	397,393	434,467	434,467	364,437
2130 AU 000 000 11102130AU000000	611411 Salary - Clerical	29,232	31,944	28,681	28,681	32,601	32,601	28,098
2130 AU 000 000 11102130AU000000	633515 P/S Other Medical Svcs	252	-	200	200	200	200	200
2130 AU 000 000 11102130AU000000	633515 Repair of Equipment	3,600	4,422	5,210	5,210	5,210	5,210	5,420
2130 AU 000 000 11102130AU000000	642111 P/S Disposal Svcs	1,132	460	900	900	900	900	900
2130 AU 000 000 11102130AU000000	644212 Copy Machine Rental	159	1,146	1,683	1,683	1,683	1,683	1,790
2130 AU 000 000 11102130AU000000	653051 Communications-Postage	-	251	-	-	-	-	-
2130 AU 000 000 11102130AU000000	658211 Travel	3,048	8,859	26,000	26,000	26,000	26,000	24,600
2130 AU 000 000 11102130AU000000	661001 Supplies Office	4,228	5,019	13,719	13,719	13,719	13,719	11,170
2130 AU 000 000 11102130AU000000	661047 Supplies Health	27,622	39,967	54,848	54,848	54,848	54,848	53,840
2130 AU 000 000 11102130AU000000	661501 Tech Supplies Computers	5,624	5,249	13,533	13,533	13,533	13,533	11,714
2130 AU 000 000 11102130AU000000	681011 Membership Dues and Fees	4,918	5,058	5,365	5,365	5,365	5,365	5,655
AU AU	Total Nursing	\$ 2,421,833	\$ 2,609,892	\$ 2,495,832	\$ 2,495,832	\$ 2,782,577	\$ 2,782,577	\$ 2,488,665
Testing								
<i>Regular Instruction Programs</i>								

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
					#1	#2	#3	
1100 AV 000 000 11101100AV000000	633951 ITBS/ITED & other tests	\$ -	\$ -	10,000	\$ 10,000	\$ 10,000	\$ 10,000	10,000
1100 AV 000 000 11101100AV000000	633951 ACT/SAT/PLAN-ACT Linkage reports	-	31,260	35,000	35,000	35,000	35,000	35,000
1100 AV 000 000 11101100AV000000	633951 Testing/data platforms-Renaissance eduCLIM	269,431	-	402,000	402,000	402,000	402,000	402,000
1100 AV 000 000 11101100AV000000	632013 Purch Services-Admin Consultants	3,000	1,563	10,000	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	15,000
1100 AV 000 000 11101100AV000000	644212 Copier Rental	22,757	5,119	80,168	80,168	80,168	80,168	51,309
1100 AV 000 000 11101100AV000000	658211 Travel	2,756	560	3,000	3,000	3,000	3,000	3,000
1100 AV 000 000 11101100AV000000	661001 Supplies	857	430	3,000	3,000	3,000	3,000	3,000
1100 AV 000 000 11101100AV000000	661501 Tech Supplies	2,025	3,611	19,000	19,000	19,000	19,000	19,000
1100 AV 000 000 11101100AV000000	681011 Dues and Fees	-	-	-	-	-	-	-
	<i>Improvement of Other Educational Programs</i>							
2219 AV 000 000 11102219AV000000	611411 Salary - Clerical	53,502	50,705	31,516	31,516	37,916	37,916	30,516
2219 AV 000 000 11102219AV000000	653051 Communication-Postage	150	216	-	-	-	-	-
	<i>Instruction & Curriculum Development Svcs</i>							
2220 AV 000 000 11102220AV000000	611914 Supervisor of Assessment	90,009	94,325	91,491	91,491	95,646	95,646	89,597
2220 AV 000 000 11102220AV000000	661001 Supplies Instructional Staff	277	1,356	-	-	-	-	-
AV AV	Total Testing	\$ 444,764	\$ 189,145	\$ 700,175	\$ 700,175	\$ 710,730	\$ 710,730	\$ 668,422
	Library//Media Services							
	<i>Regular Instruction Programs</i>							
	<i>Library//Media Services</i>							
2252 AW 000 000 11102252AW000000C	611411 Salary - Library Clerical	\$ 55,717	\$ 53,702	27,169	\$ 27,169	\$ 32,411	\$ 32,411	27,381
2252 AW 000 000 11102252AW000000C	653024 Communication-Online Subscriptions	389,386	450,229	445,220	445,220	445,220	445,220	449,502
2252 AW 000 000 11102252AW000000C	658211 Travel Library	695	2,051	3,550	3,550	3,550	3,550	3,500
2252 AW 000 000 11102252AW000000C	661028 Supplies Library Parish Allocation	35,594	36,862	38,200	38,200	56,200	56,200	53,390
2252 AW 000 000 11102252AW000000C	661053 Supplies Library Alloc for Small Eq	22,328	15,862	39,000	39,000	31,000	31,000	29,450
2252 AW 000 000 11102252AW000000C	661101 Supplies Library Admin Office	5,088	9,835	10,500	10,500	10,500	23,500	9,900
2252 AW 000 000 11102252AW000000C	661501 Tech Supplies Library	29,568	38,543	45,500	45,500	35,500	22,500	33,000
2252 AW 000 000 11102252AW000000C	664111 Books Library Books & Reference Books	338,390	292,570	300,000	305,749	305,749	305,749	338,381
2252 AW 000 000 11102252AW000000C	664112 Books Library Nonallocation	-	-	-	-	5,000	5,000	4,800
2252 AW 000 000 11102252AW000000C	664411 Books Periodicals & Newspapers	15,164	18,545	20,000	20,000	20,000	20,000	19,000
2252 AW 000 000 11102252AW000000C	681011 Dues and Fees	456	217	1,000	1,000	1,000	1,000	950
	<i>Other Educational Media Services</i>							
2259 AW 000 000 11102259AW000000C	611921 Salary - Media Center Personnel	-	64,665	-	-	71,070	71,070	47,885
2259 AW 000 000 11102259AW000000C	643011 Repairs Media Center	-	27,923	-	-	-	-	-
2259 AW 000 000 11102259AW000000C	644212 Rental of Copier	-	8,139	-	-	-	-	-
2259 AW 000 000 11102259AW000000C	661021 Supplies - Media Center	-	13,065	-	-	-	-	-
2259 AW 000 000 11102259AW000000C	661501 Tech Supplies - Media Center	-	4,115	-	-	-	-	-
	<i>Plant Maintenance</i>							
2620 AW 000 000 11102259AW000000C	653012 Purchased Services	-	-	-	-	-	-	-
AW AW	Total Library & Media Services	\$ 892,386	\$ 1,036,323	\$ 930,139	\$ 935,888	\$ 1,017,200	\$ 1,017,200	\$ 1,017,139
	Print Shop							
	<i>Printing, Publishing and Duplicating Svcs</i>							
2540 AX 000 000 11102540AX000000	611916 Salary - Print Shop Supervisor	\$ -	\$ 86,339	83,164	\$ 83,164	\$ 87,580	\$ 87,580	81,450
2540 AX 000 000 11102540AX000000	611961 Salary - Print Shop Personnel	129,452	96,844	48,343	48,343	79,221	79,221	55,933

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
2540 AX 000 000 11102540AX0000000	Repair & Upkeep of Equipment	1,144	3,721	5,000	5,000	5,000	5,000	4,750
2540 AX 000 000 11102540AX0000000	644221 Lease of Print Shop Equipment	249,037	252,799	425,000	425,000	425,000	417,078	403,750
2540 AX 000 000 11102540AX0000000	658211 Travel	-	-	5,000	5,000	5,000	5,000	4,750
2540 AX 000 000 11102540AX0000000	661001 Supplies & Materials	126,688	163,119	187,227	187,227	187,227	187,227	177,866
2540 AX 000 000 11102540AX0000000	661501 Tech Supplies Other	2,195	-	4,000	4,000	4,000	4,000	3,800
2540 AX 000 000 11102540AX0000000	673001 Equipment	-	-	-	-	-	7,922	-
<i>Other Educational Media Services</i>								
2259 AX 000 000 11102259AX0000000	611921 Salary - Media Center Personnel	102,941	-	49,490	49,490	49,490	49,490	-
2259 AX 000 000 11102259AX0000000	644011 Repairs Media Center	34,025	-	17,000	17,000	17,000	17,000	16,150
2259 AX 000 000 11102259AX0000000	644212 Rental of Copier	12,193	-	45,000	45,000	45,000	45,000	42,750
2259 AX 000 000 11102259AX0000000	658211 Travel - Media Center	-	-	3,000	3,000	3,000	3,000	2,850
2259 AX 000 000 11102259AX0000000	661021 Supplies - Media Center	24,084	-	40,000	40,000	40,000	40,000	38,000
2259 AX 000 000 11102259AX0000000	661501 Tech Supplies - Media Center	3,763	910	5,000	5,000	5,000	5,000	4,750
2259 AX 000 000 11102259AX0000000	673021 Equipment - Media Center	15,990	-	25,000	25,000	25,000	25,000	23,750
AX AX	Total Print Shop	\$ 701,512	\$ 603,732	\$ 942,224	\$ 942,224	\$ 977,518	\$ 977,518	\$ 860,549
Personnel								
<i>Personnel (Human Resources) Svcs</i>								
2830 BA 000 000 11102830BA0000000	611119 Salary - Compliance Officer	\$ 150,127	\$ 201,191	235,091	\$ 235,091	\$ 254,934	\$ 254,934	231,126
2830 BA 000 000 11102830BA0000000	611411 Salary - Clerical	298,556	329,166	263,949	263,949	309,692	309,692	284,775
2830 BA 000 000 11102830BA0000000	615014 Bus Driver Referral Incentive	6,450	2,250	5,000	5,000	7,800	7,800	4,000
2830 BA 000 000 11102830BA0000000	633211 Legal Services	13,848	13,999	50,000	50,000	50,000	50,000	25,000
2830 BA 000 000 11102830BA0000000	633521 Medical Exams	5,937	13,978	12,000	12,000	12,000	12,000	14,000
2830 BA 000 000 11102830BA0000000	633525 Drug Testing	15,532	20,571	20,000	20,000	20,000	20,000	20,000
2830 BA 000 000 11102830BA0000000	633931 Finger Printing	7,218	1,788	14,500	14,500	14,500	14,500	2,500
2830 BA 000 000 11102830BA0000000	633945 Purchased Services	7,645	35,530	32,000	70,625	70,625	70,625	35,000
2830 BA 000 000 11102830BA0000000	659011 Temporary Help Contract Svcs	-	-	10,000	10,000	10,000	10,000	5,000
2830 BA 000 000 11102830BA0000000	644211 Repair & Upkeep of Equipment	-	-	-	-	-	-	-
2830 BA 000 000 11102830BA0000000	644211 Rental of Equipment	3,395	4,167	4,000	4,000	4,000	4,000	4,200
2830 BA 000 000 11102830BA0000000	653051 Communications-Postage	2,011	1,558	4,000	4,000	4,000	4,000	2,000
2830 BA 000 000 11102830BA0000000	654011 Advertising	5,275	-	11,000	11,000	11,000	11,000	5,000
2830 BA 000 000 11102830BA0000000	655011 Printing	750	-	2,000	2,000	2,000	2,000	-
2830 BA 000 000 11102830BA0000000	658211 Travel	5,959	13,681	12,000	12,000	12,000	12,000	13,000
2830 BA 000 000 11102830BA0000000	661001 Supplies Office/Recruiting	3,196	17,636	12,000	12,000	12,000	12,000	16,000
2830 BA 000 000 11102830BA0000000	661501 Technology Supplies	7,485	10,241	6,000	6,000	6,000	6,000	7,500
2831 BA 000 000 11102831BA0000000	611115 Salary - Chief Operating Officer	109,070	112,884	109,643	109,643	113,229	113,229	106,204
2831 BA 000 000 11102831BA0000000	611117 Salary - Supervisors	324,382	382,155	368,960	368,960	286,926	286,926	267,790
BA BA	Total Personnel	\$ 966,836	\$ 1,160,795	\$ 1,172,144	\$ 1,210,769	\$ 1,200,706	\$ 1,200,706	\$ 1,043,095
Finance								
<i>Supervising Fiscal Services</i>								
2511 BB 000 000 11102511BB0000000	611113 Salary - Chief Financial Officer	\$ 113,419	\$ 117,233	113,992	\$ 113,992	\$ 117,578	\$ 117,578	110,553
2510 BB 000 000 11102510BB0000000	611411 Salary - Secretary	30,984	33,468	30,241	30,241	34,161	34,161	29,693
2511 BB 000 000 11102511BB0000000	653051 Communication-Postage	43	149	75	75	75	75	50
2511 BB 000 000 11102511BB0000000	658211 Travel	535	700	1,500	1,500	1,500	1,500	1,425
2511 BB 000 000 11102511BB0000000	661001 Supplies Office	244	357	500	500	500	500	475

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account		Description	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	2023-2024 PROPOSED BUDGET REVISION #3	2024-2025 ORIGINAL APPROVED BUDGET
2511	BB 000 000 11102511BB000000	661501 Supplies Tech	-	-	75	75	75	75	50
2511	BB 000 000 11102511BB000000	681011 Dues & Fees	6,600	1,845	2,500	2,500	2,500	2,500	2,375
	BB BB	Total Finance	\$ 151,825	\$ 153,752	\$ 148,883	\$ 148,883	\$ 156,389	\$ 156,389	\$ 144,621

Accounting/Purchasing
Financial Accounting Services

2515	BC 000 000 11102515BC000000	611116 Salary - Director	\$ 97,952	\$ 101,489	97,879	\$ 97,879	\$ 101,834	\$ 101,834	94,809
2515	BC 000 000 11102515BC000000	611411 Salary - Secretary & Clerical	39,427	42,359	37,556	37,556	35,034	35,034	12,206
2515	BC 000 000 11102515BC000000	611811 Salary - Accounting Staff	209,059	221,600	209,306	209,306	223,062	223,062	202,414
2515-	BC 000 000 11102515BC000000	643011 Repair & Upkeep of Equipment	505	440	600	600	600	600	600
2515-	BC 000 000 11102515BC000000	634021 Banking Services	6,207	10,362	20,000	20,000	20,000	20,000	15,000
2515-	BC 000 000 11102515BC000000	644222 Eq Rental Postage Meter	2,709	4,203	3,500	3,500	3,500	3,500	4,000
2515-	BC 000 000 11102515BC000000	653051 Communications-Postage	(312)	-	100	100	100	100	100
2515-	BC 000 000 11102515BC000000	658211 Travel	-	-	1,000	1,000	1,000	1,000	1,000
2515-	BC 000 000 11102515BC000000	661001 Supplies Office	5,423	4,029	2,250	2,250	2,250	2,250	4,000
2515-	BC 000 000 11102515BC000000	661501 Tech Supplies	407	-	400	400	400	400	500
2515-	BC 000 000 11102515BC000000	689011 Misc/Dues	70,450	79,339	-	-	-	-	500

Purchasing Services

2520	BC 000 000 11102520BC000000	611411 Salary - Purchasing Clerical	64,828	69,960	50,296	50,296	56,669	56,669	48,636
2520	BC 000 000 11102520BC000000	611117 Salary - Buyers	69,873	61,324	66,151	66,151	70,736	70,736	64,144
2520	BC 000 000 11102520BC000000	634012 Purchased Technical Services	43,261	51,924	45,000	45,000	45,000	45,000	42,750
2520	BC 000 000 11102520BC000000	643011 R/U Equipment	468	-	-	-	-	-	-
2520	BC 000 000 11102520BC000000	644212 Copier Rental	-	952	1,260	1,260	1,260	1,260	1,197
2520	BC 000 000 11102520BC000000	653051 Communications-Postage	181	62	500	500	500	500	475
2520	BC 000 000 11102520BC000000	653024 Communications-Subscriptions	-	-	120	120	120	120	114
2520	BC 000 000 11102520BC000000	658211 Travel	397	-	600	600	600	600	570
2520	BC 000 000 11102520BC000000	661001 Supplies	5,323	996	2,000	2,000	2,000	2,000	1,900
2520	BC 000 000 11102520BC000000	661501 Tech Supplies	1,175	7,463	8,000	8,000	8,000	8,000	7,600
2520	BC 000 000 11102520BC000000	689011 Dues	-	48	200	200	200	200	190
	BC BC	Total Accounting / Purchasing	\$ 617,333	\$ 656,550	\$ 546,718	\$ 546,718	\$ 572,865	\$ 572,865	\$ 502,705

Accounts Payable

Disbursing Funds Services

2513	BD 000 000 11102513BD000000	611117 Salary - Supervisor	\$ 76,062	\$ 86,770	75,314	\$ 75,314	\$ 65,720	\$ 65,720	59,157
2513	BD 000 000 11102513BD000000	611411 Salary - Clerical	116,927	121,233	107,599	107,599	115,142	115,142	81,502
2513	BD 000 000 11102513BD000000	643011 Repair & Upkeep of Equipment	-	-	500	500	500	500	475
2513	BD 000 000 11102513BD000000	644212 Copier Rental	1,628	1,649	3,000	3,000	3,000	3,000	2,850
2513	BD 000 000 11102513BD000000	653051 Communications-Postage	5,176	7,117	7,500	7,500	7,500	7,500	7,125
2513	BD 000 000 11102513BD000000	658211 Travel	160	2,941	1,000	1,000	1,000	1,000	950
2513	BD 000 000 11102513BD000000	661001 Supplies Office	1,558	14,616	16,000	16,000	16,005	16,005	15,205
2513	BD 000 000 11102513BD000000	661501 Tech Supplies	-	92	500	500	500	500	475
2513	BD 000 000 11102513BD000000	673011 Equipment	-	-	-	-	5,145	5,145	-
	BD BD	Total Accounts Payable	\$ 201,511	\$ 234,418	\$ 211,413	\$ 211,413	\$ 214,512	\$ 214,512	\$ 167,739

Payroll

Payroll Services

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account		Description	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	2023-2024 PROPOSED BUDGET REVISION #3	2024-2025 ORIGINAL APPROVED BUDGET
2514	BE 000 000 11102514BE000000	611117 Salary - Director	\$ 91,774	\$ 101,489	97,879	\$ 97,879	\$ 101,834	\$ 101,834	94,809
2514	BE 000 000 11102514BE000000	611411 Salary - Clerical	191,821	225,911	203,721	203,721	216,304	216,304	188,154
2514	BE 000 000 11102514BE000000	659012 Contracted Services	-	-	3,000	3,000	3,000	3,000	2,850
2514	BE 000 000 11102514BE000000	644212 Repair & Upkeep of Equipment	-	-	1,200	1,200	1,200	1,200	1,140
2514	BE 000 000 11102514BE000000	644212 Copier Rental	588	588	750	750	750	750	713
2514	BE 000 000 11102514BE000000	653051 Communications-Postage	2,239	2,784	7,800	7,800	7,800	7,800	7,410
2514	BE 000 000 11102514BE000000	658211 Travel	-	-	1,500	1,500	1,500	1,500	1,425
2514	BE 000 000 11102514BE000000	661001 Supplies Office	4,059	4,345	16,000	16,000	16,000	16,000	15,200
	BE BE	Total Payroll	\$ 290,481	\$ 335,117	\$ 331,850	\$ 331,850	\$ 348,388	\$ 348,388	\$ 311,701
Risk Management/Insurance									
<i>Regular Education</i>									
XXXX	BF 000 000 1110XXXXBF000000	626011 Workers Compensation Payments	\$ 1,617,927	\$ 1,709,954	2,799,370	\$ 2,799,370	\$ 2,799,370	\$ 2,799,370	2,659,402
1100	BF 000 000 11101100BF000000	626012 Loss Control Project	1,304	7,311	50,000	30,000	30,000	30,000	25,000
<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	534,772	1,204,099	650,000	650,000	650,000	650,000	617,500
2311	BF 000 000 11102311BF000000	633212 Auto Liability Claims	948,194	845,535	238,000	238,000	238,000	238,000	380,000
2311	BF 000 000 11102311BF000000	652111 Liability Insurance (umbrella)	654,117	713,061	773,100	773,100	773,100	773,100	734,445
2311	BF 000 000 11102311BF000000	652112 Student Accident Insurance	17,185	18,140	25,000	25,000	25,000	25,000	25,000
2311	BF 000 000 11102311BF000000	652212 Cyber Liability Insurance	66,619	58,445	56,500	56,500	56,500	56,500	56,500
2311	BF 000 000 11102311BF000000	652214 Violent Acts	-	-	28,850	28,850	28,850	28,850	28,850
2311	BF 000 000 11102311BF000000	652215 Property Claims Deductible Paid	-	-	-	-	-	-	-
2311	BF 000 000 11102311BF000000	652511 Bonding Employees	3,740	6,750	8,750	8,750	8,750	8,750	2,000
2311	BF 000 000 11102311BF000000	689037 Contracted Service - Medicaid/COBRA	72,166	313,155	222,000	222,000	222,000	222,000	250,000
2315	BF 000 000 11102315BF000000	631310 Pension Funds	1,440,869	1,531,417	1,535,000	1,535,000	1,535,000	1,535,000	1,750,000
<i>Plant and Maintenance Operations</i>									
2620	BF 000 000 11102620BF000000	652211 Boiler Insurance	35,029	48,503	53,000	53,000	53,000	53,000	53,000
2620	BF 000 000 11102620BF000000	652213 Property Insurance	2,590,784	3,506,888	6,750,000	6,750,000	6,750,000	6,750,000	6,800,000
2620	BF 000 000 11102620BF000000	652214 Property Insurance Violent Acts	16,618	-	22,000	22,000	22,000	22,000	22,000
2650	BF 000 000 11102620BF000000	652215 Property Claims Deductible Paid	25,377	2,127	25,000	25,000	25,000	25,000	25,000
2650	BF 000 000 11102650BF000000	652216 Claims	19,388	20,549	-	-	-	-	-
<i>Vehicle Operations and Maintenance Services</i>									
2650	BF 000 000 11102650BF000000	652215 Property Claims Deductible	-	-	100,000	100,000	100,000	100,000	100,000
<i>Safety</i>									
2661	BF 000 000 11102661BF000000	661114 Safety Supplies - AED et al	14,463	5,157	-	66,995	66,995	66,995	60,000
<i>Security</i>									
2662	BF 000 000 11102662BF000000	633961 Contract Security	7,460	11,140	90,000	50,000	50,000	50,000	40,000
<i>Transportation Services</i>									
<i>Other Support Services</i>									
2900	BF 000 000 11102900BF000000	661001 Admin Supplies	-	9,064	-	-	-	-	-
<i>Food Service</i>									
<i>Other Operation Services</i>									
3200	BF 000 000 11103200BF000000	611933 Salary - Claims Adjuster	55,508	60,471	57,800	57,800	61,720	61,720	57,764

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025		
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL		
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED		
Account	Description	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET		
BF	BF	\$ 8,121,520	\$ 10,071,766	\$ 13,484,370	\$ 13,491,365	\$ 13,495,285	\$ 13,495,285	\$ 13,686,461		
Total Risk Management/Insurance										
Data Processing										
<i>Technology Supervision</i>										
2840	BG 000 000 11102840BG000000	611116	Salary - Director of Data Processing	96,529	\$ 93,997	97,879	\$ 97,879	\$ 101,834	\$ 101,834	94,809
			<i>Curriculum Development Services</i>							
2220	BG 000 000 11102220BG000000	611326	Salary-Comp Curric Teacher Training	75,068	79,575	75,579	75,579	152,665	152,665	145,303
			<i>Instructions Staff Training Services</i>							
2231	BG 000 000 11102231BG000000	615012	Reg Stipend for Teachers EGT (electronic gra-	-	-	-	-	-	-	-
			<i>Systems Operations</i>							
2843	BG 000 000 11102843BG000000	611821	Salary - Programmer/Analyst	294,032	293,615	275,222	275,222	293,564	293,564	266,873
2840	BG 000 000 11102840BG000000	611411	Salary - Clerical	175,569	197,154	170,615	170,615	197,462	197,462	164,939
2840	BG 000 000 11102840BG000000	612912	Supplemental - Interns	1,538	-	-	-	-	-	-
2840	BG 000 000 11102840BG000000	634012	Technical Services	4,097	52,136	54,000	54,000	54,000	54,000	54,000
2840	BG 000 000 11102840BG000000	653011	Maintenance Contract - Computers	31,481	25,960	600,000	600,000	600,000	600,000	654,334
2840	BG 000 000 11102840BG000000	653024	Online Subscriptions	6,145	7,908	109,000	109,000	109,000	109,000	67,185
2840	BG 000 000 11102840BG000000	653051	Communications-Postage	270	327	500	500	500	500	500
2840	BG 000 000 11102840BG000000	658211	Travel	5,352	4,250	10,000	10,000	10,000	10,000	10,000
2840	BG 000 000 11102840BG000000	661001	Supplies Office & Data Processing	19,599	9,934	21,079	21,079	21,079	21,079	22,000
2840	BG 000 000 11102840BG000000	661501	Tech Supplies	224,566	209,494	439,950	439,950	439,950	439,950	259,000
2840	BG 000 000 11102840BG000000	673400	Equipment	-	-	30,000	30,000	30,000	30,000	30,000
			<i>Debt Service</i>							
BG	BG	\$ 934,246	\$ 974,350	\$ 1,883,824	\$ 1,883,824	\$ 2,010,054	\$ 2,010,054	\$ 1,768,943		
Total Data Processing										
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	27,500
1100	BH 000 000 11101100BH000000	653024	Communications-Subscriptions	25,226	35,792	771,126	771,126	771,126	771,126	853,031
1100	BH 000 000 11101100BH000000	661011	Supplies	-	26,301	-	1,714	1,714	52,914	-
1100	BH 000 000 11101100BH000000	661501	Supplies School Computer Materials/Software	19,584	39,939	43,712	60,584	60,584	80,684	43,712
			<i>Improvement Of Instructional Services Other Ed Programs</i>							
2145	BH 000 000 11102145BH000000	611328	Tech Facilitator	-	39,391	70,212	70,212	74,797	74,797	68,016
			<i>Instruction and Curriculum Development Services</i>							
2220	BH 000 000 11102220BH000000	611342	Salary Consultants	368,829	430,251	443,311	443,311	649,975	649,975	492,787
2220	BH 000 000 11102220BH000000	611343	Salary Coordinator	-	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	611824	Salary Tech Center	-	120,151	-	-	-	-	-
2220	BH 000 000 11102220BH000000	611924	Salary Tech Prof Devel Trainers-Erate	118,650	117,959	-	-	-	-	-
2220	BH 000 000 11102220BH000000	611935	Salary Computer Techs	25,265	13,223	27,500	27,500	-	-	27,500
2200	BH 000 000 11102200BH000000	633412	Consultants	-	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	653051	Communications - Postage/	372	481	-	-	-	-	-
2200	BH 000 000 11102200BH000000	658011	Tuition	-	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	658211	Travel Supervisors and Consultants	4,568	12,647	15,300	15,300	15,300	15,300	15,300
2220	BH 000 000 11102220BH000000	659012	Temporary Help Contract Svcs	-	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	661001	Supplies Tech Services	7,836	19,856	49,395	49,395	49,395	31,215	46,926
2220	BH 000 000 11102220BH000000	661011	Supplies Tech Center	4,341	2,962	18,585	18,585	18,585	12,285	18,585
2220	BH 000 000 11102220BH000000	661226	Technology Facilitator	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
2220 BH 000 000 11102220BH000000	661501 Tech Supplies Inst Staff	74,794	20,603	-	1,979	1,979	24,879	-
2220 BH 000 000 11102220BH000000	664411 References	1,359	1,137	-	-	-	-	-
2220 BH 000 000 11102220BH000000	664411 Periodicals	-	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	673001 Equipment	-	6,950	-	-	-	-	-
2220 BH 000 000 11102220BH000000	681011 Dues and Fees	1,139	1,092	-	-	-	1,580	-
	<i>Instructional Staff Training Other Programs</i>							
	<i>Media Services</i>							
	<i>School Administrative Svcs</i>							
2400 BH 000 000 11102400BH000000	653021 Purchased Services - Connect Ed.	-	-	454,255	454,255	454,255	454,255	428,255
	<i>Plant Operations and Maintenance Svcs</i>							
2620 BH 000 000 11102620BH000000	611712 Salary Computer Technicians	401,315	580,966	715,370	715,370	733,412	733,412	618,387
2620 BH 000 000 11102620BH000000	653022 Data Lines	823,212	824,168	988,800	988,800	988,800	988,800	988,800
2620 BH 000 000 11102620BH000000	653024 Online Subscriptions	10,436	2,902	-	-	-	10,150	-
2620 BH 000 000 11102620BH000000	658211 Travel Computer Technician	1,363	5,020	8,400	8,400	8,400	8,400	8,400
2620 BH 000 000 11102620BH000000	661001 Supplies Computer Repair	4,855	13,249	65,004	65,004	65,004	25,774	65,004
2620 BH 000 000 11102620BH000000	661501 Tech Supplies Tech Repair	85,947	91,486	54,458	54,458	54,458	83,158	54,458
2690 BH 000 000 11102620BH000000	681011 Dues and Fees	-	357	-	-	-	380	-
	<i>Administrative Tech Svcs (Data Processing)</i>							
2840 BH 000 000 11102840BH000000	612912 Other Temp Salaries	14,323	14,248	7,500	7,500	7,500	7,500	7,500
2840 BH 000 000 11102840BH000000	634011 P/S Technical Services Rate	-	90,464	-	-	-	-	-
2840 BH 000 000 11102840BH000000	634012 P/S Technical Services	68,524	-	-	-	-	-	-
2840 BH 000 000 11102840BH000000	643011 Maintenance Contracts Networks	2,977	38,138	962,004	962,004	962,004	987,004	962,004
2840 BH 000 000 11102840BH000000	643012 P/S Tech	-	354	335,627	335,627	335,627	164,826	335,627
2840 BH 000 000 11102840BH000000	653024 Online Subscriptions	26,543	39,836	181,000	181,000	181,000	26,000	181,000
2840 BH 000 000 11102840BH000000	653051 Postage	-	-	-	-	-	51	-
2840 BH 000 000 11102840BH000000	658211 Network Admin Travel	1,782	1,361	13,400	13,400	13,400	13,400	13,400
2840 BH 000 000 11102840BH000000	659012 Temporary Help	14,493	4,076	29,000	29,000	29,000	29,000	29,000
2840 BH 000 000 11102840BH000000	661011 Supplies network	7,669	9,854	54,472	54,472	54,472	54,472	54,472
2840 BH 000 000 11102840BH000000	661506 Supplies Tech TRAFF	77,899	182,574	-	-	-	-	-
2840 BH 000 000 11102840BH000000	661501 Tech Supplies	10,365	16,930	-	-	-	227,300	-
2840 BH 000 000 11102840BH000000	673001 Eq Network	-	7,793	109,999	109,999	109,999	109,999	109,999
2840 BH 000 000 11102840BH000000	673211 Vehicles - Equipment	-	119,920	40,000	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	1,000	957	-	-	-	2,150	-
2841 BH 000 000 11102841BH000000	611117 Salary - Coordinator of Technology	197,632	204,663	197,385	197,385	205,353	205,353	191,303
2219 BH 000 000 11102219BH000000	611411 Salary Tech Clerical	104,990	-	108,447	108,447	121,030	121,030	106,033
2843 BH 000 000 11102843BH000000	611821 SQL Programmer	-	441,497	-	-	-	-	-
2845 BH 000 000 11102845BH000000	611922 Computer Network Specialist	53,601	56,942	54,152	54,152	58,072	58,072	54,054
2845 BH 000 000 11102845BH000000	611821 Salary Programmer/Analyst,Network	402,148	-	395,456	395,456	468,283	468,283	442,896
2846 BH 000 000 11102846BH000000	611926 Hardware manager	82,926	89,479	79,483	79,483	90,068	90,068	77,287
BH BH	Total Technology	\$ 3,077,713	\$ 3,745,969	\$ 6,320,852	\$ 6,341,417	\$ 6,651,092	\$ 6,651,092	\$ 6,321,236
Sales Tax								
<i>Tax and Assessment Collection Services</i>								
2315 BI 000 000 11102315BI000000	611116 Salary - Director	\$ 97,952	\$ 101,489	97,879	\$ 97,879	\$ 101,834	\$ 101,834	94,809
2315 BI 000 000 11102315BI000000	611411 Salary - Clerical	153,947	165,300	148,137	148,137	167,737	167,737	143,896

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description				#1	#2	#3	
2516 BI 000 000 11102516BI000000	611812 Salary - Auditors	833,101	841,427	841,458	841,458	854,870	854,870	677,816
2315 BI 000 000 11102315BI000000	633200 Legal Services	73,466	103,008	237,104	237,104	237,104	237,104	228,209
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	245,213	245,206	400,000	400,000	400,000	400,000	375,000
2315 BI 000 000 11102315BI000000	634012 Technical Services	14,500	14,500	15,700	15,700	15,700	15,700	15,834
2315 BI 000 000 11102315BI000000	634011 Repair & Upkeep of Equipment	16,471	16,798	20,715	20,715	20,715	20,715	20,000
2315 BI 000 000 11102315BI000000	653024 Technology Services	24,173	32,485	33,928	33,928	33,928	33,928	34,928
2315 BI 000 000 11102315BI000000	653051 Communications-Postage	22,437	42,884	56,756	56,756	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	-	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	654011 Advertising	(423)	-	575	575	575	575	575
2315 BI 000 000 11102315BI000000	655011 Printing/Binding	1,520	2,104	6,595	6,595	6,595	6,595	7,005
2315 BI 000 000 11102315BI000000	658211 Travel	17,967	23,376	43,600	43,600	43,600	43,600	38,500
2315 BI 000 000 11102315BI000000	661001 Supplies Office	4,452	4,194	8,809	8,809	8,809	8,809	7,000
2315 BI 000 000 11102315BI000000	661501 Supplies Technology	-	8,336	17,505	17,505	17,505	17,505	18,205
2315 BI 000 000 11102315BI000000	661503 Supplies Technology Other	15,855	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	664411 Books Periodicals	507	507	780	780	780	780	780
2315 BI 000 000 11102315BI000000	681011 Dues & Fees	462	270	842	842	842	842	842
BI	BI							
	Total Sales Tax	\$ 1,521,600	\$ 1,601,884	\$ 1,945,758	\$ 1,945,758	\$ 1,982,725	\$ 1,982,725	\$ 1,720,155
	Warehouse							
	<i>Regular Instruction Services</i>							
1100 BJ 000 000 11101100BJ000000	664211 Books Textbooks- Regular	\$ 53,898	\$ 47	260,000	\$ 260,000	\$ 260,000	\$ 260,000	2,994,975
1100 BJ 000 000 11101100BJ000000	664311 Workbooks- Regular	964,772	-	1,438,474	1,438,474	1,438,474	1,438,474	-
1100 BJ 000 000 11101100BJ000000	664213 Books Nonpublic Textbooks	68,429	71,385	66,146	66,146	66,146	66,146	76,655
1100 BJ 000 000 11101100BJ000000	653024 Web Based Instructional Materials	-	-	195,100	195,100	195,100	195,100	-
	<i>Special Education Instruction Services</i>							
1210 BJ 000 000 11101210BJ000000	664211 Books Textbooks- Special Education	-	-	-	-	-	-	-
	<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	85,250
	<i>Instructional Staff Training</i>							
	<i>Warehousing and Distribution Svcs</i>							
2530 BJ 000 000 11102530BJ000000	611116 Salary - Director Warehouse/Transportation	195,606	108,515	97,879	97,879	101,834	101,834	94,809
2530 BJ 000 000 11102530BJ000000	611411 Salary - Clerical	113,173	114,280	104,323	104,323	116,083	116,083	102,054
2530 BJ 000 000 11102530BJ000000	611641 Salary - Drivers & Warehousemen	281,245	272,298	199,215	199,215	260,478	260,478	219,825
2530 BJ 000 000 11102530BJ000000	611932 Salary - Library & Textbook Services	31,087	35,775	32,444	32,444	36,364	36,364	31,787
2530 BJ 000 000 11102530BJ000000	633945 P/S Physicals Warehouse Drivers	65	-	300	300	300	300	-
2530 BJ 000 000 11102530BJ000000	643003 Copier Maintenance Agreement	349	-	349	349	349	349	349
2530 BJ 000 000 11102530BJ000000	643011 Repair & Upkeep of Equipment	14,685	7,032	17,000	17,000	17,000	17,000	10,000
2530 BJ 000 000 11102530BJ000000	653051 Communications-Shipping/Postage	38	1	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	658211 Travel	895	637	2,500	2,500	2,500	2,500	1,000
2530 BJ 000 000 11102530BJ000000	659011 Other Purchased Services	1,613	450	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	659012 Temporary Help Contract Svcs	24,788	42,568	40,000	40,000	40,000	40,000	40,000
2530 BJ 000 000 11102530BJ000000	661001 Materials & Supplies	6,314	14,967	14,955	14,955	14,955	14,955	12,000
2530 BJ 000 000 11102530BJ000000	661024 Whse Supplies Loss/Damaged	133	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

			2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
			GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
			ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description					#1	#2	#3	
2530 BJ 000 000 11102530BJ000000	661025	Supplies Boxes	3,747	2,156	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661063	Supplies Facilities Maintenance	-	2,246	2,246	2,246	2,246	2,246	1,500
2530 BJ 000 000 11102530BJ000000	661102	Inventory Adjustments	3,872	1,396	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661501	Tech Supplies	-	713	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	662611	Fuel - Vehicles	9,768	13,101	5,000	5,000	5,000	5,000	9,500
2530 BJ 000 000 11102530BJ000000	673001	Equipment	-	44,613	25,000	25,000	25,000	25,000	10,000
2530 BJ 000 000 11102530BJ000000	673211	Equipment Vehicles	-	-	99,000	99,000	99,000	99,000	167,813
2530 BJ 000 000 11102530BJ000000	681011	Dues and Fees	350	62	100	100	100	100	100
2530 BJ 000 000 11102530BJ000000	693311	Indirect Costs Nonpublic Texts <i>Plant Maintenance</i>	-	3,322	3,322	3,322	3,322	3,322	3,322
2620 BJ 000 000 11102620BJ000000	661011	R/M Eq	1,514	573	-	-	-	-	-
2620 BJ 000 000 11102620BJ000000	661061	Janitorial Supplies <i>Lawn Services</i>	344	7,914	-	-	-	-	-
2630 BJ 000 000 11102630BJ000000	661063	Supplies	828	449	-	-	-	-	-
2630 BJ 000 000 11102630BJ000000	673001	Equipment	18,409	12,565	-	-	-	-	-
BJ BJ		Total Warehouse & Textbooks	\$ 1,807,008	\$ 757,065	\$ 2,688,603	\$ 2,688,603	\$ 2,769,501	\$ 2,769,501	\$ 3,860,939
Transportation									
<i>Operation and Maintenance of Plant Services</i>									
<i>Care and Upkeep of Grounds</i>									
2630 BK 000 000 11102630BK000000	661011	Lawn Eq Tire Repairs	\$ -	\$ 159	900	\$ 900	\$ 900	\$ 900	750
2630 BK 000 000 11102630BK000000	661011	R/M Services	368	250	-	-	-	-	-
2630 BK 000 000 11102630BK000000	661012	Yard Equip Repair Services	650	30	1,750	1,750	1,750	1,750	1,750
2630 BK 000 000 11102630BK000000	661077	Parts Yard Eq	22,970	14,271	18,000	18,000	18,000	18,000	21,000
2630 BK 000 000 11102630BK000000	661163	Supplies -Yard Upkeep	-	-	225	225	225	225	225
2630 BK 000 000 11102630BK000000	661171	Supplies Tires/Tube	-	100	2,500	2,500	2,500	2,500	2,500
2630 BK 000 000 11102630BK000000	661175	Supplies -Yard Upkeep Lubricants	-	-	45	45	45	45	45
2630 BK 000 000 11102630BK000000	661179	Supplies Mower Parts <i>Care and Upkeep of Equipment</i>	-	112	1,200	1,200	1,200	1,200	1,200
2640 BK 000 000 11102640BK000000	661003	Repair Svcs-Eq Upkeep-Tires	-	300	-	-	-	-	-
2640 BK 000 000 11102640BK000000	661077	Parts Equipment	514	2,194	2,500	2,500	2,500	2,500	2,750
2640 BK 000 000 11102640BK000000	661171	Equipment Maintenance <i>Vehicle Op and Maint (Exc. Student Trans)</i>	-	-	-	-	-	-	-
2650 BK 000 000 11102650BK000000	661003	Vehicle Maint Svcs Tires	618	814	2,250	2,250	2,250	2,250	2,250
2650 BK 000 000 11102650BK000000	661011	Vehicle Maint Svcs General	8,818	5,365	15,000	15,000	15,000	15,000	15,000
2650 BK 000 000 11102650BK000000	661077	Parts Vehicles	12,386	13,865	12,500	12,500	12,500	12,500	12,500
2650 BK 000 000 11102650BK000000	661171	Supplies Vehicle Maint - Tires <i>Security</i>	2,136	6,401	7,500	7,500	7,500	7,500	7,500
<i>Supervision of Student Transportation</i>									
2710 BK 000 000 11102710BK000000	611116	Salary - Director	97,242	101,664	97,879	97,879	101,834	101,834	94,809
2710 BK 000 000 11102710BK000000	611411	Salary - Clerical	352,431	405,564	272,759	272,759	412,769	412,769	268,040
2710 BK 000 000 11102710BK000000	611955	Salary Route Supervisor	78,545	152,605	120,597	120,597	153,565	153,565	120,614
2710 BK 000 000 11102710BK000000	612912	Wages Temporary Worker	-	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	631911	Other Fees	269	264	100	100	100	100	100
2710 BK 000 000 11102710BK000000	633914	Licenses/Registrations	-	60	200	200	200	200	200
2710 BK 000 000 11102710BK000000	633945	Purch Svcs	-	216	250	250	250	250	250

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

			2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
			GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
			ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description					#1	#2	#3	
2710 BK 000 000 11102710BK000000	634012	Tech Services	50,604	219,102	80,000	140,817	140,817	140,817	145,000
2710 BK 000 000 11102710BK000000	643003	P/S Tire Repair Trucks/Wreckers	-	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	643011	Office Equipment Maintenance	6,368	308	8,500	8,500	8,500	8,500	8,500
2710 BK 000 000 11102710BK000000	643012	P/S Accident Repairs Trucks/Wreckers	5,682	2,978	4,000	4,000	4,000	4,000	4,000
2710 BK 000 000 11102710BK000000	644173	P/S Radio Repair	569	2,268	-	-	-	-	1,000
2710 BK 000 000 11102710BK000000	644211	Eq Rental	1,728	1,296	2,000	2,000	2,000	2,000	200
2710 BK 000 000 11102710BK000000	644212	Copier Rental	6,189	8,440	14,000	14,000	14,000	14,000	14,000
2710 BK 000 000 11102710BK000000	653013	Other Purchased Services	5,728	6,899	6,900	6,900	6,900	6,900	6,900
2710 BK 000 000 11102710BK000000	653024	Online Subscriptions	8,798	18,554	22,000	22,000	22,000	22,000	35,000
2710 BK 000 000 11102710BK000000	653051	Communications-Postage	-	-	400	400	400	400	400
2710 BK 000 000 11102710BK000000	658211	Travel - Transportation Supervisor	1,034	604	3,000	3,000	3,000	3,000	3,000
2710 BK 000 000 11102710BK000000	659011	Other P/S	7,830	-	30,000	30,000	30,000	30,000	25,000
2710 BK 000 000 11102710BK000000	659012	Temporary Help Contract Svcs	-	-	13,500	13,500	13,500	13,500	8,500
2710 BK 000 000 11102710BK000000	661001	Office & Training Supplies	19,598	20,431	22,950	22,950	22,950	22,950	25,000
2710 BK 000 000 11102710BK000000	661077	Parts Trucks and Wreckers	22,014	15,977	20,000	20,000	20,000	20,000	20,000
2710 BK 000 000 11102710BK000000	661103	Supplies Shop	5,336	12,320	13,500	13,500	13,500	13,500	13,500
2710 BK 000 000 11102710BK000000	661163	Supplies Small Tools	3,973	-	11,500	11,500	11,500	11,500	11,500
2710 BK 000 000 11102710BK000000	661171	Supplies Shop (Trucks/Wreckers) Tires	3,205	-	7,000	7,000	7,000	7,000	6,000
2710 BK 000 000 11102710BK000000	661173	Supplies Radio Repair	950	1,673	4,300	5,808	5,808	5,808	6,000
2710 BK 000 000 11102710BK000000	661174	Supplies Radio Purchases	1,296	-	4,700	4,700	4,700	4,700	175,000
2710 BK 000 000 11102710BK000000	661175	Supplies -Lubes, Bulk Oil	7,695	17,277	14,000	14,000	14,000	14,000	14,000
2710 BK 000 000 11102710BK000000	661178	Supplies First Aid	611	843	1,200	1,200	1,200	1,200	1,200
2710 BK 000 000 11102710BK000000	661180	Supplies Bus Washing	259	23,327	3,000	3,000	3,000	3,000	5,000
2710 BK 000 000 11102710BK000000	661501	Tech Supplies-Admin	3,685	245	3,500	3,500	3,500	3,500	4,500
2710 BK 000 000 11102710BK000000	673011	Office Equipment	-	-	6,200	6,200	6,200	6,200	6,200
2710 BK 000 000 11102710BK000000	673111	Shop Equipment	-	-	17,000	17,000	17,000	17,000	17,000
2710 BK 000 000 11102710BK000000	673211	Trucks/Trailers/Vehicles	-	87,751	90,000	90,000	90,000	90,000	100,000
2710 BK 000 000 11102710BK000000	673501	Tech Software	-	-	15,000	15,000	15,000	15,000	15,000
2710 BK 000 000 11102710BK000000	689011	Miscellaneous Expenses	-	-	-	-	-	-	385,000
			<i>Regular Transportation - Vehicle Op</i>						
2721 BK 000 000 11102721BK000000	611621	Salary - Bus Drivers Regular Education	5,375,397	5,785,902	4,919,652	4,919,652	6,344,628	6,345,599	4,767,886
2721 BK 000 000 11102721BK000000	612412	Salary - Substitute Drivers Regular	331,251	319,098	380,000	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	212,037	150,000	150,000	452,725	452,725	352,000
2722 BK 000 000 11102722BK000000	612413	Salary-Substitutes Aides	104,091	208,836	150,000	150,000	150,000	150,000	150,000
			<i>Regular Transportation - Vehicles Svcs</i>						
2723 BK 000 000 11102723BK000000	611721	Salary - Mechanics	339,975	303,294	217,098	217,098	390,186	390,186	331,142
2723 BK 000 000 11102723BK000000	633915	Reg Trans Licenses/Registrations	-	-	1,500	1,500	1,500	1,500	1,500
2723 BK 000 000 11102723BK000000	643003	Reg Trans Tire Repair	10,670	9,918	10,000	10,000	10,000	10,000	10,000
2723 BK 000 000 11102723BK000000	643011	Reg Trans C/S Gen Maint Repairs	143,949	228,515	175,000	175,000	175,000	175,000	175,000
2723 BK 000 000 11102723BK000000	643012	Reg Trans C/S Accident Repairs	34,281	6,630	135,000	135,000	135,000	135,000	135,000
2723 BK 000 000 11102723BK000000	643027	Bus GPS Service	165,178	-	17,500	17,500	17,500	17,500	20,000
2723 BK 000 000 11102723BK000000	644211	Rental of Equipment	430,920	347,985	300,000	300,000	300,000	300,000	275,000
2723 BK 000 000 11102723BK000000	652311	Reg Fleet Insurance	-	284,000	-	-	-	-	-
2723 BK 000 000 11102723BK000000	653051	Communications-Postage	306	365	300	300	300	300	300
2723 BK 000 000 11102723BK000000	661077	Supplies Parts Regular Buses	577,669	803,170	504,000	504,000	504,000	504,000	504,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description				#1	#2	#3	
2723 BK 000 000 11102723BK000000	661092 Supplies Limestone - Bus Turnarounds	2,388	-	17,500	17,500	17,500	17,500	17,500
2723 BK 000 000 11102723BK000000	661121 Supplies Bus Cameras	49,152	-	70,000	70,000	70,000	70,000	85,000
2723 BK 000 000 11102723BK000000	661171 Supplies Tires/Tube	95,958	92,109	75,000	75,000	75,000	75,000	75,000
2723 BK 000 000 11102723BK000000	661173 Supplies Radio Repair	456	30,186	25,000	25,000	25,000	25,000	30,000
2723 BK 000 000 11102723BK000000	661174 Supplies Radio Purchases	-	3,595	8,000	8,000	8,000	8,000	12,000
2723 BK 000 000 11102723BK000000	661175 Supplies Lubricants Bulk Oil	18,049	16,300	26,500	26,500	26,500	26,500	26,500
2723 BK 000 000 11102723BK000000	662611 Bus GPS Supplies	-	-	2,000	2,000	2,000	2,000	4,000
2723 BK 000 000 11102723BK000000	662611 Supplies Fuel & Oil - Regular Transportation	1,260,306	1,662,616	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
2723 BK 000 000 11102723BK000000	673221 Replacement Buses-Regular	1,203,284	4,241,106	3,200,000	3,200,000	3,200,000	3,200,000	2,000,000
2723 BK 000 000 11102723BK000000	689011 Miscellaneous Expenses	1,660	6,729	7,500	7,500	7,500	7,500	7,500
		<i>Special Needs Transportation - Vehicle Operation</i>						
2731 BK 000 000 11102731BK000000	611621 Salary - Bus Drivers Special Education	920,760	1,063,447	678,449	678,449	1,123,873	1,123,873	567,600
2731 BK 000 000 11102731BK000000	612412 Salary - Substitute Drivers Special Education	20,805	58,457	75,000	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	1,473,511	1,700,889	1,337,217	1,337,217	1,813,417	1,813,417	1,267,526
2732 BK 000 000 11102732BK000000	612413 Salary - Substitute Aides Special Education B	52,428	61,640	55,000	55,000	55,000	55,000	55,000
		<i>Special Needs Transportation - Vehicle Svcs</i>						
2733 BK 000 000 11102733BK000000	611721 Salary - Mechanics	79,076	71,071	-	-	-	-	-
2733 BK 000 000 11102733BK000000	633916 Special Ed Licenses/Registrations	-	-	1,000	1,000	1,000	1,000	1,000
2733 BK 000 000 11102733BK000000	644211 Special Ed Tire Repair	2,142	4,074	3,000	3,000	3,000	3,000	4,000
2733 BK 000 000 11102733BK000000	644211 Sp Ed C/S Gen Maint Repairs	45,211	73,117	60,000	60,000	60,000	60,000	60,000
2733 BK 000 000 11102733BK000000	644211 Sp Ed C/S Accident Repairs	5,236	502	20,000	20,000	20,000	20,000	20,000
2733 BK 000 000 11102733BK000000	644211 Sp Ed C/S GPS	-	-	2,700	2,700	2,700	2,700	2,700
2733 BK 000 000 11102733BK000000	644211 Rental Vehicles	31,920	55,955	55,000	55,000	55,000	55,000	55,000
2733 BK 000 000 11102733BK000000	652311 Sp Ed Fleet Ins	-	74,000	-	-	-	-	-
2733 BK 000 000 11102733BK000000	661077 Supplies Parts Special Education Buses	112,536	137,868	135,000	135,000	135,000	135,000	145,000
2733 BK 000 000 11102733BK000000	661092 Supplies Limestone - Bus Turnarounds Sp Ed	-	-	1,350	1,350	1,350	1,350	2,000
2733 BK 000 000 11102733BK000000	661121 Supplies Sp Ed - Bus Cameras	-	-	8,000	8,000	8,000	8,000	10,000
2733 BK 000 000 11102733BK000000	661171 Supplies Sp Ed - Tires and Tubes	13,079	19,183	19,000	19,000	19,000	19,000	19,000
2733 BK 000 000 11102733BK000000	661173 Supplies Sp Ed - Radio Repair	-	285	900	900	900	900	2,000
2733 BK 000 000 11102733BK000000	661174 Supplies Sp Ed - Radio Purchases	-	178	4,000	4,000	4,000	4,000	10,000
2733 BK 000 000 11102733BK000000	661175 Supplies Lubes - Special Education Transport	-	-	15,000	15,000	15,000	15,000	15,000
2733 BK 000 000 11102733BK000000	662611 Supplies Fuel - SpEd Transportation	312,858	21,063	200,000	200,000	200,000	200,000	200,000
2733 BK 000 000 11102733BK000000	673221 Replacement Buses-Special Education	-	-	500,000	500,000	500,000	500,000	500,000
		<i>Personnel Services</i>						
2830 BK 000 000 11102830BK000000	633521 Medical Exams	18,152	13,398	32,000	32,000	32,000	32,000	50,000
2830 BK 000 000 11102830BK000000	633525 Drug Testing	16,834	28,405	35,000	35,000	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	\$ 14,158,900	\$ 19,090,450	\$ 16,103,472	\$ 16,165,797	\$ 19,165,142	\$ 19,166,113	\$ 15,563,037
		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	1,000
2324 BL 000 000 11102324BL000000	661001 Supplies Office - Assoc Super	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

			2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
			GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
			ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
			#1	#2	#3				
Account	Description								
2324 BL 000 000 11102324BL000000	673001	Office Equipment - Assoc Super	-	6,781	-	-	-	-	-
2324 BL 000 000 11102324BL000000	681011	Dues and Membership Fees <i>School Admin</i> <i>Distributing Svcs</i>	-	1,465	1,200	1,200	1,200	1,200	1,200
2530 BL 000 000 11102530BL000000	659012	P/S Warehouse <i>Supervision Services</i>	147	-	-	-	-	-	-
2610 BL 000 000 11102610BL000000	611711	Salary - Project Estimator	-	-	-	-	-	-	-
2610 BL 000 000 11102610BL000000	611411	Salary - Clerical	84,029	111,703	105,622	105,622	125,389	125,389	103,300
2610 BL 000 000 11102610BL000000	611132	Salary - Maintenance Planner <i>Operation and Maintenance of Buildings</i>	97,482	102,132	98,462	98,462	102,477	102,477	95,452
2620 BL 000 000 11102620BL000000	611631	Salary - Custodians	6,063,002	6,653,695	5,327,226	5,315,626	6,386,780	6,386,780	5,415,427
2620 BL 000 000 11102620BL000000	611632	Salary - Janitor Substitutes	25,740	8,362	25,000	25,000	5,942	5,942	-
2620 BL 000 000 11102620BL000000	611634	Building Facilities Use Custodian Payroll	240	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	611712	Salary - Maintenance Employees	1,816,638	1,987,179	1,589,707	1,589,707	1,844,707	1,844,707	1,505,184
2620 BL 000 000 11102620BL000000	633411	Engineering/Architect Fees	-	-	6,498	6,498	6,498	6,498	6,498
2620 BL 000 000 11102620BL000000	633419	ADA Compliance	-	-	75,000	75,000	75,000	75,000	75,000
2620 BL 000 000 11102620BL000000	642111	Cont Services Trash Collection/Disposal Servi	560,545	596,179	300,000	300,000	300,000	300,000	300,000
2620 BL 000 000 11102620BL000000	642300	C/S Maintenance	83,726	82,512	83,400	83,400	83,400	83,400	79,230
2620 BL 000 000 11102620BL000000	642301	Uniform and Water Services	35,783	28,991	57,000	57,000	57,000	57,000	54,150
2620 BL 000 000 11102620BL000000	643011	Contracted Services-Repair/Upkeep of Equipn	148,896	84,994	100,000	100,000	100,000	100,000	95,000
2620 BL 000 000 11102620BL000000	643012	Contracted Services-Repair/Upkeep of Bldg E	7,728	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643013	Purch Svcs Cafeteria R/U	-	-	15,000	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	5,000
2620 BL 000 000 11102620BL000000	643017	Asbestos Abatement	26,200	9,600	176,750	176,750	176,750	176,750	166,750
2620 BL 000 000 11102620BL000000	643021	Cont Services Air Conditioning	3,307,187	3,491,553	3,350,905	3,350,905	3,350,905	3,350,905	3,350,905
2620 BL 000 000 11102620BL000000	643022	Cont Services Elevator Repair	60,672	78,599	135,000	135,000	135,000	135,000	135,000
2620 BL 000 000 11102620BL000000	643024	Cont Services Pest Control	188,387	183,775	150,000	150,000	150,000	150,000	150,000
2620 BL 000 000 11102620BL000000	643025	Repair & Upkeep-Moving Buildings	-	-	315,000	315,000	315,000	315,000	300,000
2620 BL 000 000 11102620BL000000	643065	P/S Painting	9,490	78,813	157,000	157,000	157,000	157,000	157,000
2620 BL 000 000 11102620BL000000	643066	P/S Plumbing	1,380,383	1,763,870	950,000	950,000	950,000	950,000	950,000
2620 BL 000 000 11102620BL000000	643067	P/S Roofing	50,841	77,528	300,000	300,000	300,000	300,000	300,000
2620 BL 000 000 11102620BL000000	643068	C/S R/U Stadiums	12,976	19,584	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643069	P/S Windows and Glass	37,150	72,686	30,000	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	5,000
2620 BL 000 000 11102620BL000000	643072	P/S Doors and Hardware	23,782	80,407	50,000	50,000	50,000	50,000	50,000
2620 BL 000 000 11102620BL000000	643073	P/S Electrical	308,833	805,666	290,000	290,000	290,000	290,000	290,000
2620 BL 000 000 11102620BL000000	643074	P/S General Repairs	540,376	631,635	746,268	765,838	765,838	765,838	765,838
2620 BL 000 000 11102620BL000000	643075	P/S Clocks and PA's	60,661	45,807	40,000	40,000	40,000	40,000	40,000
2620 BL 000 000 11102620BL000000	643076	P/S Heaters and Boiler Repair	2,298	2,413	9,500	9,500	9,500	9,500	9,000
2620 BL 000 000 11102620BL000000	643081	P/S Waste Water	47,833	34,085	29,700	29,700	29,700	29,700	29,700
2620 BL 000 000 11102620BL000000	643083	P/S Appliance Repair	192,944	345,219	45,000	45,000	45,000	45,000	45,000
2620 BL 000 000 11102620BL000000	643084	P/S A/C Large Units	131,949	836,419	75,000	75,000	75,000	75,000	75,000
2620 BL 000 000 11102620BL000000	643085	P/S A/C Small	17,694	6,711	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643087	P/S Wiring	21,911	4,318	76,500	76,500	76,500	76,500	76,500
2620 BL 000 000 11102620BL000000	643089	P/S Demolition	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643097	P/S Lunchroom R/M	498,763	460,464	215,564	215,564	215,564	215,564	215,564

**CALCASIEU PARISH SCHOOL BOARD
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

				2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025			
				GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL			
				FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED			
				ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET			
Account	Description						#1	#2	#3				
2620	BL	000	000	11102620BL000000	644111	Rent Temporary Classrooms	667	3,416	-	-	-	-	-
2620	BL	000	000	11102620BL000000	644212	P/S Rental of Copier	299	949	-	-	-	-	-
2620	BL	000	000	11102620BL000000	644221	P/S Other Rentals/Leases	16,725	21,113	-	-	-	-	-
2620	BL	000	000	11102620BL000000	652511	P/S Other Bond	-	100	-	-	-	-	-
2620	BL	000	000	11102620BL000000	653024	P/S Communication Online Subscriptions	30,237	33,260	12,000	12,000	12,000	12,000	9,000
2620	BL	000	000	11102620BL000000	653051	P/S Communications-Postage	110	32	500	500	500	500	500
2620	BL	000	000	11102620BL000000	658211	Travel	1,009	237	-	-	-	-	-
2620	BL	000	000	11102620BL000000	659011	Other P/S	-	100	-	-	-	-	-
2620	BL	000	000	11102620BL000000	659012	P/S Temp Help	25,577	32,477	-	-	-	-	-
2620	BL	000	000	11102620BL000000	661001	Supplies Office	12,148	12,075	7,200	14,942	14,942	14,942	14,942
2620	BL	000	000	11102620BL000000	661002	Supplies Tools	28,753	63,451	25,000	25,000	25,000	25,000	25,000
2620	BL	000	000	11102620BL000000	661061	Supplies Janitorial	924,890	1,106,175	616,152	616,152	616,152	616,152	616,152
2620	BL	000	000	11102620BL000000	661062	Supplies Summer Janitorial	(44,757)	22,183	20,000	20,000	20,000	20,000	20,000
2620	BL	000	000	11102620BL000000	661063	Supplies Facilities Maintenance	6,735	6,790	12,000	12,000	12,000	12,000	12,000
2620	BL	000	000	11102620BL000000	661065	Supplies for Repair & Upkeep-Paint	22,637	42,175	30,000	30,000	30,000	30,000	30,000
2620	BL	000	000	11102620BL000000	661066	Supplies for Repair & Upkeep-Plumbing	50,457	69,476	120,000	120,000	120,000	120,000	120,000
2620	BL	000	000	11102620BL000000	661067	Supplies for Repair & Upkeep-Roofs	3,377	7,259	2,000	2,000	2,000	2,000	2,000
2620	BL	000	000	11102620BL000000	661068	Supplies for Repair & Upkeep-Stadiums/Track	3,695	4,023	15,000	15,000	15,000	15,000	15,000
2620	BL	000	000	11102620BL000000	661069	Supplies for Repair & Upkeep-Windows & Gla	6,406	6,179	5,000	5,000	5,000	5,000	5,000
2620	BL	000	000	11102620BL000000	661071	Supplies for Repair & Upkeep-Cabinets & She	4,364	1,228	7,500	7,500	7,500	7,500	7,500
2620	BL	000	000	11102620BL000000	661072	Supplies for Repair & Upkeep-Doors & Hardw.	213,099	214,221	102,000	102,000	102,000	102,000	102,000
2620	BL	000	000	11102620BL000000	661073	Supplies for Repair & Upkeep-Electrical Work	182,467	299,992	80,000	80,000	80,000	80,000	80,000
2620	BL	000	000	11102620BL000000	661074	Supplies for Repair & Upkeep-General Supplie	171,690	254,600	120,598	120,598	120,598	120,598	120,598
2620	BL	000	000	11102620BL000000	661075	Supplies for Repair Clocks, PA's & Radios	1,766	3,516	8,000	8,000	8,000	8,000	8,000
2620	BL	000	000	11102620BL000000	661077	Supplies Parts for Maintenance Equipment	36,236	79,712	35,000	35,000	35,000	35,000	35,000
2620	BL	000	000	11102620BL000000	661078	Supplies for Repair Heating & Boilers	-	643	2,000	2,000	2,000	2,000	2,000
2620	BL	000	000	11102620BL000000	661081	Supplies for Repair & Upkeep-Waste Water S	46,365	40,133	45,000	45,000	45,000	45,000	45,000
2620	BL	000	000	11102620BL000000	661083	Supplies for Repair Appliances/Electronics	20,415	17,262	10,000	10,000	10,000	10,000	10,000
2620	BL	000	000	11102620BL000000	661084	Supplies for Repair A/C Large Units	3,336	37	10,000	10,000	10,000	10,000	10,000
2620	BL	000	000	11102620BL000000	661085	Supplies for Repair/Replace A/C Window Unit:	273,925	345,751	200,000	200,000	200,000	200,000	200,000
2620	BL	000	000	11102620BL000000	661087	Supplies Wiring	3,058	1,570	10,000	10,000	10,000	10,000	10,000
2620	BL	000	000	11102620BL000000	661094	Supplies School Maintenance	197	-	-	-	-	-	-
2620	BL	000	000	11102620BL000000	661097	Supplies Lunchroom Maintenance	9,698	-	5,000	5,000	5,000	5,000	5,000
2620	BL	000	000	11102620BL000000	661102	Supplies Inventory Adjustments	12,903	43,014	-	-	-	-	-
2620	BL	000	000	11102620BL000000	661105	Supplies Maint Vehicle	-	-	13,500	13,500	13,500	13,500	13,500
2620	BL	000	000	11102620BL000000	661501	Supplies Maint Software	25,770	24,509	16,000	16,000	16,000	16,000	16,000
2620	BL	000	000	11102620BL000000	673001	School Maintenance Equipment	(3,375)	151,756	13,000	13,000	13,000	13,000	13,000
2620	BL	000	000	11102620BL000000	673172	Equipment A/C Units	-	63,812	-	-	-	-	-
2620	BL	000	000	11102620BL000000	673068	Equipment Stadiums	-	-	25,200	25,200	25,200	25,200	22,500
2620	BL	000	000	11102620BL000000	673111	Equipment/Maintenance	108,564	-	15,000	15,000	15,000	15,000	15,000
2620	BL	000	000	11102620BL000000	681011	Dues and Fees	1,805	-	1,350	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	189,677	330,785	225,000	236,600	242,600	242,600	75,000
2630	BL	000	000	11102630BL000000	642402	P/S Grounds Upkeep- Fencing	79,082	130,262	49,500	49,500	49,500	49,500	49,500
2630	BL	000	000	11102630BL000000	642403	R/M Grounds Services Other	226,144	427,743	370,180	370,180	370,180	370,180	370,180
2630	BL	000	000	11102630BL000000	661077	Parts	1,512	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

			2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
			GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
			ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description					#1	#2	#3	
2630 BL 000 000 11102630BL000000	661091	Supplies for Upkeep of Grounds-Fencing	7,349	7,689	5,086	5,086	5,086	5,086	5,086
2630 BL 000 000 11102630BL000000	661092	Supplies for Upkeep of Grounds-Shell/Limestc	69,317	143,563	85,000	85,000	85,000	85,000	245,000
2630 BL 000 000 11102630BL000000	661093	Supplies for Upkeep of Grounds - Sitework	86,929	116,542	36,731	36,731	36,731	36,731	36,731
2630 BL 000 000 11102630BL000000	673111	Equipment	-	-	150,000	150,000	150,000	150,000	150,000
			<i>Care and Upkeep of Equipment</i>						
2640 BL 000 000 11102640BL000000	643011	R/M Equipment	8,614	5,792	-	-	-	-	-
2640 BL 000 000 11102640BL000000	644211	Rental of Maint Copier	1,367	5,222	3,000	3,000	3,000	3,000	3,000
2640 BL 000 000 11102640BL000000	644221	Rental of Maintenance Equipment	8,644	12,960	4,500	4,500	4,500	4,500	4,500
2640 BL 000 000 11102640BL000000	661077	Supplies Parts for Eq	4,458	4,456	-	-	-	-	-
2640 BL 000 000 11102640BL000000	662611	Supplies Fuel	-	37	-	-	-	-	-
2640 BL 000 000 11102640BL000000	673111	Maintenance Equipment	-	35,531	-	-	-	-	-
			<i>Vehicle Operation and Maintenance</i>						
2650 BL 000 000 11102650BL000000	643011	Repair and Maintenance	23,038	10,298	-	-	-	-	-
2650 BL 000 000 11102650BL000000	661105	Supplies - Parts Maintenance	1,091	7,840	-	-	-	-	-
2650 BL 000 000 11102650BL000000	662611	Vehicle Fuel	203,676	269,153	130,000	130,000	130,000	130,000	130,000
2650 BL 000 000 11102650BL000000	673200	Equipment - Vehicles	11,796	225,472	250,000	250,000	250,000	250,000	250,000
			<i>Safety Services</i>						
2661 BL 000 000 11102661BL000000	643023	Cont Services Fire Extinguishers	98,777	100,659	75,000	75,000	75,000	75,000	75,000
2661 BL 000 000 11102661BL000000	643076	P/S Fire Alarms	226,154	269,502	202,686	202,686	202,686	202,686	202,686
2661 BL 000 000 11102661BL000000	643078	P/S Inspections Pipeline/Boilers	953	1,179	1,000	1,000	1,000	1,000	1,000
2661 BL 000 000 11102661BL000000	643079	P/S Fire Marshall	98,590	128,334	100,000	100,000	100,000	100,000	100,000
2661 BL 000 000 11102661BL000000	643094	Other P/S-Safety	784	9,300	-	-	-	-	-
2661 BL 000 000 11102661BL000000	659015	Crossing Guards	477,954	476,320	300,000	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	4,500
2661 BL 000 000 11102661BL000000	661079	Supplies for Fire Marshall Compliance	-	2,310	15,000	15,000	15,000	15,000	15,000
2661 BL 000 000 11102661BL000000	661114	Safety Supplies	-	2,622	-	-	-	-	-
2661 BL 000 000 11102661BL000000	681011	Dues and Fees	529	1,063	-	-	-	-	-
			<i>Security Services</i>						
2662 BL 000 000 11102662BL000000	633961	Contracted Security	86,030	82,658	-	-	-	-	-
2662 BL 000 000 11102662BL000000	643073	Security	8,746	6,422	10,000	10,000	10,000	10,000	10,000
2662 BL 000 000 11102662BL000000	643080	C/S Monitor Security Systems	165,221	164,416	227,585	227,585	227,585	227,585	227,585
2662 BL 000 000 11102662BL000000	661089	Supplies Security System	13,940	13,536	16,000	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	7,000
2662 BL 000 000 11102662BL000000	673113	Security Equipment	-	-	50,000	50,000	50,000	50,000	50,000
			<i>Transportation Admin</i>						
4200 BL 000 000 11104200BL000000	645131	Construction Services	34,226	-	16,400	16,400	16,400	16,400	16,400
			<i>Architecture and Engineering Services</i>						
4300 BL 000 000 11104300BL000000	633411	Engineering/Arch/Tech Services	-	-	3,000	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	10,000
4300 BL 000 000 11104300BL000000	633419	ADA Compliance Non-construction	-	423	10,000	10,000	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	150,000
4500 BL 000 000 11104500BL000000	645122	Construction Services	-	-	205,000	205,000	205,000	205,000	205,000
4500 BL 000 000 11104500BL000000	645123	Construction Services Architect	-	-	20,000	20,000	20,000	20,000	20,000
			<i>Building Improvements Renovations</i>						
4600 BL 000 000 11104600BL000000	645122	Construction Services	-	186,526	40,000	40,000	40,000	40,000	40,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

		Account	Description	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	2023-2024 PROPOSED BUDGET REVISION #3	2024-2025 ORIGINAL APPROVED BUDGET
4600	BL 000 000 11104600BL000000	645123	Building Renovation Projects	-	-	300,000	300,000	300,000	300,000	300,000
4600	BL 000 000 11104600BL000000	645124	Const Serv - Archt/Engr 16th Section Lands	-	-	20,000	20,000	20,000	20,000	20,000
4700	BL 000 000 11104700BL000000	689014	Repairs Section 16 Lands Other Facilities Acq and Construction Svcs	71,474	27,819	-	-	-	-	-
4900	BL 000 000 11104900BL000000	645122	Other Construction Services Debt Service Expenditures	-	-	90,000	90,000	90,000	90,000	90,000
	BL BL		Total Maintenance	\$ 20,256,031	\$ 24,872,805	\$ 19,703,470	\$ 19,730,782	\$ 21,067,661	\$ 21,067,661	\$ 19,670,908
Planning and Construction										
<i>Operation and Maintenance of Buildings</i>										
2620	BM 000 000 11102620BM000000	645011	Indoor Air Quality (Mold)	\$ 124,564	\$ 230,808	-	\$ -	\$ -	\$ -	-
2620	BM 000 000 11102620BM000000	645017	Asbestos Abatement Contracted	-	-	25,000	25,000	25,000	25,000	23,750
2620	BM 000 000 11102620BM000000	645018	Asbestos Abatement Inspection	-	61,065	6,000	6,000	6,000	6,000	6,000
2620	BM 000 000 11102620BM000000	645012	Asbestos Inspection	-	-	1,000	1,000	1,000	1,000	1,000
2620	BM 000 000 11102620BM000000	653051	Communications-Postage	2	6	225	225	225	225	225
<i>Facilities Acquisition and Construction</i>										
4000	BM 000 000 11104000BM000000	645011	Gen Maintenance Services	305	-	5,000	5,000	5,000	5,000	4,000
4000	BM 000 000 11104000BM000000	644212	Rental of Copier	1,922	1,814	3,443	3,443	3,443	3,443	3,443
4000	BM 000 000 11104000BM000000	661001	Supplies Office	1,755	5,663	3,000	3,000	3,000	3,000	2,500
4000	BM 000 000 11104000BM000000	661501	Technology Supplies	-	-	1,500	1,500	1,500	1,500	1,500
4000	BM 000 000 11104000BM000000	664411	References	194	234	-	-	-	-	-
<i>Building Acquisitions and Construction</i>										
4500	BM 000 000 11104500BM000000	611117	Salary - Coordinator of Construction	87,811	91,978	-	-	-	-	-
4500	BM 000 000 11104500BM000000	611411	Salary - Secretary	31,790	34,704	31,516	31,516	35,436	35,436	30,516
4500	BM 000 000 11104500BM000000	633411	Architect/Engineering Services	-	-	10,000	10,000	10,000	10,000	10,000
4500	BM 000 000 11104500BM000000	645122	Construction Services New Construction	-	15,696	-	-	-	-	-
4500	BM 000 000 11104500BM000000	658211	Travel	-	-	2,500	2,500	2,500	2,500	2,500
4500	BM 000 000 11104500BM000000	681011	Dues	-	-	1,000	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	21,500	21,500	20,000
4600	BM 000 000 11104600BM000000	645124	Const Serv - Archt/Engr	-	-	1,000	1,000	1,000	1,000	1,000
	BM BM		Total Planning & Construction	\$ 248,343	\$ 441,968	\$ 106,184	\$ 106,184	\$ 116,604	\$ 116,604	\$ 107,434
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	\$ 293,186	\$ 288,714	490,000	\$ 490,000	\$ 490,000	\$ 490,000	490,000
2620	BP 000 000 11102620BP000000	641112	Sewage	200,973	212,833	400,000	400,000	400,000	400,000	400,000
2620	BP 000 000 11102620BP000000	653012	Utilities - Cable Expenses	2,082	2,452	2,800	2,800	2,800	2,800	2,800
2620	BP 000 000 11102620BP000000	653021	Telephone Charges	168,096	191,200	165,000	165,000	165,000	165,000	165,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
Account	Description	FUND ACTUAL	FUND ACTUAL	APPROVED BUDGET	BUDGET REVISION #1	BUDGET REVISION #2	BUDGET REVISION #3	APPROVED BUDGET
2620 BP 000 000 11102620BP0000000	662111 Supplies Natural Gas	604,706	510,963	500,000	500,000	500,000	500,000	500,000
2620 BP 000 000 11102620BP0000000	662211 Supplies Electricity	8,712,173	10,271,947	10,000,000	10,000,000	10,000,000	10,000,000	11,000,000
	<i>Debt Service</i>							
BP	BP	Total Utilities	\$ 9,981,216	\$ 11,478,109	\$ 11,557,800	\$ 11,557,800	\$ 11,557,800	\$ 12,557,800
Employee Benefits								
XXXX BR 000 000 1110XXXXBR0000000	611XXX PIPS Salaries Grant Employees/Compass Ret \$	-	\$ 74,675	15,000	\$ 15,000	\$ 15,000	\$ 15,000	15,000
1100 BR 000 000 11101100BR0000000	614011 Salary - Sabbatical Leave	2,168,634	1,639,184	1,451,492	1,451,492	951,088	951,088	1,177,735
1100 BR 000 000 11101100BR0000000	621011 Employee Insurance Plans	18,072,939	20,429,945	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
1100 BR 000 000 11101100BR0000000	622511 Medicare Taxation	2,681,443	2,857,515	2,633,166	2,633,166	2,965,713	2,965,713	2,577,226
1100 BR 000 000 11101100BR0000000	623111 Teachers Retirement System	44,078,010	46,213,407	42,773,575	42,773,575	47,910,445	47,910,445	37,356,198
1100 BR 000 000 11101100BR0000000	623114 Optional Retirement System	174,963	138,878	210,000	210,000	210,000	210,000	175,000
1100 BR 000 000 11101100BR0000000	623311 School Employees Retirement	4,478,606	4,710,057	3,773,394	3,773,394	4,719,563	4,719,563	3,463,767
1100 BR 000 000 11101100BR0000000	623117 Other Retirement	6,399	7,209	6,000	6,000	6,000	6,000	6,000
1100 BR 000 000 11101100BR0000000	623911 LA State Employees Retirement	71,104	59,410	115,000	115,000	115,000	115,000	115,000
1100 BR 000 000 11101100BR0000000	624011 Educational Reimbursement	6,345	5,124	50,000	50,000	50,000	50,000	50,000
1100 BR 000 000 11101100BR0000000	625011 Unemployment Compensation	43,202	21,527	50,000	50,000	50,000	50,000	50,000
1100 BR 000 000 11101100BR0000000	627011 Retiree Health/Life Insurance	8,471,943	9,028,248	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
1100 BR 000 000 11101100BR0000000	628111 Sick Leave Pay	656,651	407,181	650,000	650,000	650,000	650,000	650,000
1100 BR 000 000 11101100BR0000000	628211 Severance Pay	250,316	202,349	250,000	250,000	250,000	250,000	250,000
1100 BR 000 000 11101100BR0000000	626001 Workers' Compensation Benefit Payments	10,856	9,553	40,000	40,000	40,000	40,000	40,000
BR	BR	Total Employee Benefits	\$ 81,171,411	\$ 85,804,262	\$ 87,517,627	\$ 87,517,627	\$ 93,432,808	\$ 81,425,925
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	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	114,235	-	-	-	-	-
2220 GA 000 000 11102220GA0000000	689011 Comparability and Other	-	253,771	-	-	-	-	-
2231 GA 000 000 11102231GA0000000	611931 Other Salaries/Suppl. McNeese Mentors/Gran	-	76,846	-	-	702,599	702,599	700,000
3100 00 000 000	School Lunch 1/2cent S/T portion	401,557	411,402	400,000	400,000	400,000	400,000	-
GX	GX	Total Other Misc Grants	\$ 595,100	\$ 856,254	\$ 400,000	\$ 400,000	\$ 1,102,599	\$ 700,000
Other Uses								
Interfund Transactions								
5200 0 000 000 11105200000000000	693211 Transfers out	\$ 8,444,687	\$ 94,244	600,000	\$ 600,000	\$ 600,060	\$ 600,060	600,000
Local Revenue Transfers Out								
5200 0 000 000 11105200000000000	694001 Charter Local Costs	17,511,224	20,275,753	19,735,638	18,934,592	18,934,592	19,531,005	19,411,679
	Total Other Uses	\$ 25,955,911	\$ 20,369,997	\$ 20,335,638	\$ 19,534,592	\$ 19,534,652	\$ 20,131,065	\$ 20,011,679
Grand Total Expenditures		\$ 355,104,968	\$ 379,556,925	\$ 373,223,121	\$ 372,689,144	\$ 404,228,020	\$ 405,010,745	\$ 363,322,889

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**INTERNAL AUDITING DEPARTMENT
CALCASIEU PARISH SCHOOL BOARD**
3310 Broad Street, Lake Charles LA 70601
(318) 217-4190

To: Chairman Desmond Wallace, Fiscal Mgmt. Committee
Dr. Shannon LaFargue, Superintendent

From: Wayne Foster, Director of Internal Auditing *W.F.*

Date: June 4, 2024

Subject: School Audit Report Significant Deficiencies

Per examination of the books and records, the following significant deficiencies were noted for the following school:

<u>School</u>	<u>Fiscal Year</u>
S.J. Welsh Middle School	June 1, 2019 – May 31, 2023
LaGrange High School	Current (Outside of Audit Plan)
Combres-Fondel Elementary School	June 1, 2017—May 31, 2023

The noted deficiencies resulted in the school receiving an overall audit grade of 'Unsatisfactory.' An unsatisfactory deficiency (exception) as defined by the Index to Individual Finding Ratings, is as follows:

Significant exception to Regulation, internal controls, school policies and procedures and/or prudent business practices was noted, which most likely would result in fines, penalties, a loss of funds and/or exposure of school assets.

The following exceptions were noted:

S.J. Welsh Middle School

Per review of the secretarial supplemental payroll for the audit period, the following exceptions were noted:

- a. On 28 occasions, the overtime hours to pay were calculated without regard for holidays and sick leave; therefore, the four (4) clerks were overpaid.
- b. In all cases, the Excel Employee sheets were not attached with the Summary sheets as supporting check documentation.
- c. The Overtime Documentation Logs submitted with the check documentation to the Payroll Department were not itemized for each date and time worked. Also, the logs did not include any time worked, only a range of dates worked. For several months during the audit period, the check documentation included a school generated itemized time sheet; however, this is not the approved form, and it did not include a signature line for the principal's approval.

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- d. On 34 occasions, overtime hours were claimed; however, an Overtime Documentation Log was not completed.

***School Response** – The Principal stated that the payroll secretary keeps time sheets for secretary and custodial overtime. The bookkeeper enters the checks in accounts payable and prints check to CPSB for payroll secretary to send with monthly supplementals and overtime. The bookkeeper ensures that payments are coming out of the correct accounts, but she does not verify amounts. He stated that the payroll secretary and bookkeeper feel they did not receive adequate training in payroll procedures upon hiring. Going forward, the payroll secretary and bookkeeper will verify that overtime is not paid when a secretary is out sick or there is a holiday during the week overtime is claimed.*

Note: It should be noted that other schools do not pay similar amounts of overtime to school secretaries. It is the opinion of Internal Auditing that there is a lack of oversight regarding hours worked for school secretaries at S. J. Welsh. Also, the current supplemental pay and overtime forms consist of multiple excel sheets, which involves the logging of hours worked with formulas calculating straight and overtime compensation. If not carefully reviewed by the Principal, errors are less likely to be corrected at the multiple layers of the approval process. Also, audits of supplemental compensation are limited to smaller samples due to the outdated process.

LaGrange High School

Per examination of school receipts and deposits for September through October 2023, it was noted that two (2) deposits (\$745 and \$1,590) in the school accounting system were not deposited into the school checking account. All funds were receipted into the system on 9/7/2023 and 10/4/2023 by a clerk who temporarily replaced the school bookkeeper while she was on maternity leave.

***School Response** – Internal Auditing notified applicable personnel regarding the missing funds for further action. It should be noted that the new Principal was designated in March 2024. While the Principal was notified of the missing funds, a formal response was not obtained.*

Combre-Fondel Elementary School

Complete financial records for Combre-Fondel Elementary were not consistently maintained. Records for the 2017-2018, 2018-2019, and 2019-2020 school years could not be located.

***School Response** – The Principal stated that this occurred prior to the merging of Combre-Fondel with J.D. Clifton Elementary School. While the current Principal was not responsible for these records, she stated that all efforts have been exhausted by the school to locate the documents.*

Note: An audit of the school was conducted, and it was the opinion of Internal Auditing that the transactions in the school accounting system and supporting documentation from July 2020 to May 2023, reflected the fiscal position of the school.

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To: Chairman Desmond Wallace, Fiscal Mgmt. Committee
Dr. Shannon Lafargue, Superintendent

From: Wayne Foster, Director of Internal Auditing *WF*

Date: June 4, 2024

Subject: Extended Day Program Field Reviews

The Internal Auditing Department conducted field reviews and account analysis for the following:

School

T.S. Cooley Elementary School
Cypress Cove Elementary School
Lebleu Elementary School
Maplewood Elementary School
Moss Bluff Elementary School
Prien Lake Elementary School
W.T. Henning Elementary School
Westwood Elementary School

Extended Day Program observations and account analysis were conducted to ensure compliance with the Internal Controls. While there were no significant deficiencies noted during the course of these reviews, Internal Control Exception Reports ("ICER") were distributed to the related schools to address exceptions and ensure corrective action.

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CALCASIEU PARISH SCHOOL BOARD**
3310 Broad Street, Lake Charles LA 70601
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To: Mr. Desmond Wallace Fiscal Mgmt. Committee
Dr. Shannon LaFargue, Superintendent

From: Wayne Foster, Director of Internal Auditing



Date: June 4, 2024

Subject: School Audit Reports

We have examined the books and records for the following schools:

<u>Schools</u>	<u>Audit Scope</u>
DeQuincy Elementary School	January 1, 2020 – December 31, 2023
Iowa High School	June 1, 2021 – May 2023
Moss Bluff Elementary School	June 1, 2018 - December 31, 2023
Oak Park Elementary School	June 1, 2018 – May 31, 2023
St. John Elementary School	June 1, 2018 – December 31, 2023
S. J. Welsh Middle School	June 1, 2019 – May 31, 2023

Cash receipts and disbursements were reviewed and analyzed. Cash receipts were traced to deposit slips, which were verified with the bank statements. Disbursements were compared to vouchers and examined for proper authorization and classification.

We have reviewed the System of Internal Controls (collectively referred to as the “System”) for adequacy and examined or tested the accounting records utilizing a standard workprogram to gain relative assurance of the school’s compliance with the policies and the reliability of the school’s financial information. Our examination was restricted to ascertaining that funds recorded as received and disbursed were properly justified.

It is the opinion of the Internal Auditing Department that the accompanying statements of cash receipts and disbursements, reflect the recorded transactions of the school for the period noted.

Enclosures

Exhibit A
DeQuincy Elementary School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For the Period Beginning June 1, 2023, and Ending December 31, 2023

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$14,779.90	\$3,681.25	(\$7,172.38)	\$0.00	\$11,288.77
Instructional	\$8,181.22	\$4,089.42	(\$3,643.87)	\$0.00	\$8,626.77
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$3,242.49	\$9,966.88	(\$7,593.79)	(\$976.22)	\$4,639.36
Boosters	\$3,090.57	\$450.00	\$0.00	\$0.00	\$3,540.57
School Activities	\$10,143.78	\$5,353.69	(\$4,500.36)	\$976.22	\$11,973.33
Grants	\$81.11	\$0.00	(\$51.48)	\$0.00	\$29.63
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	<u>\$39,519.07</u>	<u>\$23,541.24</u>	<u>(\$22,961.88)</u>	<u>\$0.00</u>	<u>\$40,098.43</u>

Exhibit B
DeQuincy Elementary School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2022, and Ending May 31, 2023

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$10,631.65	\$15,946.43	\$22,233.87	\$10,435.69	\$14,779.90
Instructional	\$7,333.96	\$4,848.00	\$5,825.63	\$1,824.89	\$8,181.22
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$925.00	\$48,648.44	\$27,443.61	(\$18,887.34)	\$3,242.49
Boosters	\$2,115.57	\$975.00	\$0.00	\$0.00	\$3,090.57
School Activity	\$10,206.00	\$11,212.56	\$17,901.54	\$6,626.76	\$10,143.78
Grants	\$0.00	\$250.00	\$168.89	\$0.00	\$81.11
Other	\$158.09	\$0.00	\$158.09	\$0.00	\$0.00
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$31,370.27	\$81,880.43	\$73,731.63	\$0.00	\$39,519.07

Exhibit C
DeQuincy Elementary School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2021, and Ending May 31, 2022

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$11,569.99	\$6,884.75	\$10,629.07	\$2,805.98	\$10,631.65
Instructional	\$7,161.12	\$8,913.75	\$9,760.64	\$1,019.73	\$7,333.96
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$5,835.79	\$7,161.84	\$6,194.23	(\$5,878.40)	\$925.00
Boosters	\$1,623.78	\$675.00	\$183.21	\$0.00	\$2,115.57
School Activities	\$9,320.34	\$9,177.11	\$10,344.14	\$2,052.69	\$10,206.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$1,524.09	\$35.20	\$1,401.20	\$0.00	\$158.09
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	<u>\$37,035.11</u>	<u>\$32,847.65</u>	<u>\$38,512.49</u>	<u>\$0.00</u>	<u>\$31,370.27</u>

Exhibit D
DeQuincy Elementary School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2020, and Ending May 31, 2021

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activitiy Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$10,533.95	\$9,284.49	\$8,858.71	\$610.26	\$11,569.99
Instructional	\$7,698.58	\$4,049.00	\$4,231.20	(\$355.26)	\$7,161.12
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$5,262.50	\$11,082.00	\$5,271.21	(\$5,237.50)	\$5,835.79
Boosters	\$1,273.78	\$350.00	\$0.00	\$0.00	\$1,623.78
School Activities	\$5,651.36	\$540.26	\$1,853.78	\$4,982.50	\$9,320.34
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$2,648.75	\$113.67	\$1,238.33	\$0.00	\$1,524.09
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	<u>\$33,068.92</u>	<u>\$25,419.42</u>	<u>\$21,453.23</u>	<u>\$0.00</u>	<u>\$37,035.11</u>

Exhibit E
DeQuincy Elementary School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2019, and Ending May 31, 2020

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$60.00	\$0.00	(\$60.00)	\$0.00
Administrative	\$2,216.91	\$17,274.84	\$16,346.20	\$7,388.40	\$10,533.95
Instructional	\$5,615.67	\$7,479.91	\$7,818.13	\$2,421.13	\$7,698.58
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$2,741.74	\$41,252.67	\$24,127.84	(\$14,604.07)	\$5,262.50
Boosters	\$973.78	\$300.00	\$0.00	\$0.00	\$1,273.78
School Activities	\$3,077.03	\$5,678.60	\$(7,958.81)	\$4,854.54	\$5,651.36
Grants		\$0.00	\$(0.00)	\$0.00	\$0.00
Other	\$3,096.72	\$1,090.74	\$(1,538.71)	\$0.00	\$2,648.75
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	<u>\$17,721.85</u>	<u>\$73,136.76</u>	<u>\$57,789.69</u>	<u>(\$0.00)</u>	<u>\$33,068.92</u>

Exhibit A
Iowa High School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For the Period Beginning June 1, 2022, and Ending May 31, 2023

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$27,273.51	\$16,129.54	\$18,514.21	\$37,702.51	\$62,591.35
Instructional	\$39,735.73	\$53,609.81	\$68,391.71	\$23,348.33	\$48,302.16
Athletics	\$124,830.66	\$330,740.83	\$411,001.57	\$102,794.79	\$147,364.71
Fund Raisers	\$451.46	\$318,147.92	\$153,340.11	(\$165,259.24)	\$0.03
Boosters	\$19,836.65	\$0.00	\$8,793.10	\$6,825.84	\$17,869.39
School Activities	\$38,633.68	\$46,905.44	\$34,953.34	(\$4,963.13)	\$45,622.65
Grants	\$759.67	\$250.00	\$385.39	\$0.00	\$624.28
Other	\$2,135.91	\$2,059.65	\$1,266.58	(\$449.10)	\$2,479.88
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	<u>\$253,657.27</u>	<u>\$767,843.19</u>	<u>\$696,646.01</u>	<u>\$0.00</u>	<u>\$324,854.45</u>

Exhibit B
Iowa High School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2021, and Ending May 31, 2022

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$22,683.17	\$15,236.62	\$12,268.99	\$1,622.71	\$27,273.51
Instructional	\$44,570.51	\$37,210.61	\$63,505.16	\$21,459.77	\$39,735.73
Athletics	\$66,818.61	\$312,249.36	\$366,410.90	\$112,173.59	\$124,830.66
Fund Raisers	(\$382.71)	\$262,686.20	\$110,766.68	(\$151,085.35)	\$451.46
Boosters	\$9,296.96	\$157.04	\$3,290.64	\$13,673.29	\$19,836.65
School Activities	\$32,868.02	\$51,237.38	\$47,627.71	\$2,155.99	\$38,633.68
Grants	\$0.00	\$1,141.00	\$381.33	\$0.00	\$759.67
Other	\$200.64	\$2,479.19	\$543.92	\$0.00	\$2,135.91
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$176,055.20	\$682,397.40	\$604,795.33	\$0.00	\$253,657.27

Exhibit A
Moss Buff Elementary School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For the Period beginning June 1,2023, and Ending December 31, 2023

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$121,728.62	\$47,379.45	\$(42,886.96)	\$9,917.83	\$136,138.94
Instructional	\$33,820.37	\$32,084.34	\$(20,303.65)	\$0.00	\$45,601.06
Athletics	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Fund Raisers	\$25,153.53	\$68,946.92	\$(30,516.22)	(\$11,364.82)	\$52,219.41
Boosters	\$10,885.40	\$1,600.00	\$(5,505.38)	\$1,446.99	\$8,427.01
School Activities	\$2,708.05	\$20,975.50	\$(21,604.51)	\$0.00	\$2,079.04
Grants	\$1,484.26	\$500.00	\$(442.08)	\$0.00	\$1,542.18
Other	\$584.51	\$122.24	\$(0.00)	\$0.00	\$706.75
Investment	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	\$196,364.74	\$171,608.45	\$121,258.80	\$0.00	\$246,714.39

Exhibit B
Moss Buff Elementary School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2022, and Ending May 2023

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$107,524.54	\$74,294.98	\$(98,286.62)	\$38,195.72	\$121,728.62
Instructional	\$31,759.64	\$40,472.40	\$(55,071.19)	\$16,659.52	\$33,820.37
Athletics	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Fund Raisers	\$24,133.36	\$109,882.70	\$(53,547.29)	\$(55,315.24)	\$25,153.53
Boosters	\$12,545.93	\$4,883.00	\$(6,543.53)	\$0.00	\$10,885.40
School Activities	\$14,907.73	\$36,802.88	\$(49,462.56)	\$460.00	\$2,708.05
Grants	\$1,484.26	\$538.00	\$(538.00)	\$0.00	\$1,484.26
Other	\$787.08	\$206.37	\$(408.94)	\$0.00	\$584.51
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	\$193,142.54	\$267,080.33	\$263,858.13	\$0.00	\$196,364.74

Exhibit C
Moss Buff Elementary School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2021, and Ending May 31, 2022

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$121,204.98	\$87,855.01	\$(171,746.39)	\$70,210.94	\$107,524.54
Instructional	\$32,732.67	\$37,907.99	\$(54,218.96)	\$15,337.94	\$31,759.64
Athletics	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Fund Raisers	\$67,952.63	\$117,743.37	\$(67,184.26)	(\$94,378.38)	\$24,133.36
Boosters	\$14,048.90	\$2,100.00	\$(3,602.97)	\$0.00	\$12,545.93
School Activities	\$5,428.08	\$30,372.63	\$(30,044.23)	\$9,151.25	\$14,907.73
Grants	\$1,806.01	\$0.00	\$(0.00)	(\$321.75)	\$1,484.26
Other	\$658.61	\$176.99	\$(48.52)	\$0.00	\$787.08
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	<u>\$243,831.88</u>	<u>\$276,155.99</u>	<u>\$326,845.33</u>	<u>(\$0.00)</u>	<u>\$193,142.54</u>

Exhibit D
Moss Buff Elementary School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2020, and Ending May 31, 2021

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$216,085.94	\$49,085.34	\$(131,408.30)	(\$12,558.00)	\$121,204.98
Instructional	\$25,048.22	\$24,517.94	\$(29,408.49)	\$12,575.00	\$32,732.67
Athletics	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Fund Raisers	\$30,527.28	\$67,167.35	\$(29,742.00)	\$0.00	\$67,952.63
Boosters	\$11,316.99	\$2,800.00	\$(68.09)	\$0.00	\$14,048.90
School Activities	\$6,193.11	\$0.00	\$(748.03)	(\$17.00)	\$5,428.08
Grants	\$132.83	\$2,000.00	\$(326.82)	\$0.00	\$1,806.01
Other	\$590.23	\$68.38	\$(0.00)	\$0.00	\$658.61
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	<u>\$289,894.60</u>	<u>\$145,639.01</u>	<u>\$191,701.73</u>	<u>\$0.00</u>	<u>\$243,831.88</u>

Exhibit E
Moss Buff Elementary School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2019, and Ending May 31, 2020

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$75,144.87	\$130,646.38	\$(84,494.93)	\$94,789.62	\$216,085.94
Instructional	\$22,548.56	\$20,149.83	\$(37,195.17)	\$19,545.00	\$25,048.22
Athletics	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Fund Raisers	\$86,756.08	\$119,741.59	\$(63,070.18)	(\$112,900.21)	\$30,527.28
Boosters	\$9,946.49	\$4,400.00	\$(3,029.50)	\$0.00	\$11,316.99
School Activities	\$4,065.74	\$32,802.95	\$(30,231.58)	(\$444.00)	\$6,193.11
Grants	\$322.24	\$0.00	\$(189.41)	\$0.00	\$132.83
Other	\$1,211.90	\$368.74	\$(0.00)	(\$990.41)	\$590.23
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	\$199,995.88	\$308,109.49	\$218,210.77	\$0.00	\$289,894.60

Exhibit F
Moss Buff Elementary School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2018, and Ending May 31, 2019

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$69,753.89	\$122,189.88	\$(106,648.90)	(\$10,150.00)	\$75,144.87
Instructional	\$23,291.21	\$31,067.12	\$(52,177.68)	\$20,367.91	\$22,548.56
Girls Athletics	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Fund Raisers	\$45,886.71	\$144,389.90	\$(80,974.54)	(\$22,545.99)	\$86,756.08
Boosters	\$2,581.82	\$4,650.00	\$(9,613.41)	\$12,328.08	\$9,946.49
School Activities	\$4,891.75	\$33,520.03	\$(34,346.04)	\$0.00	\$4,065.74
Grants	\$83.50	\$2,041.71	\$(1,802.97)	\$0.00	\$322.24
Other	\$1,622.09	\$689.81	\$(1,100.00)	\$0.00	\$1,211.90
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	<u>\$148,110.97</u>	<u>\$338,548.45</u>	<u>\$286,663.54</u>	<u>\$0.00</u>	<u>\$199,995.88</u>

Exhibit A
Oak Park Elementary School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2022, and Ending May 31, 2023

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$1,537.90	\$5,697.18	\$9,400.98	\$9,339.77	\$7,173.87
Instructional	\$10,426.35	\$10,342.42	\$13,157.12	\$3,142.74	\$10,754.39
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$2,322.91	\$12,508.47	\$7,656.47	(\$6,935.30)	\$239.61
Boosters	\$540.03	\$30.00	\$0.00	\$0.00	\$570.03
School Activities	\$5,471.43	\$9,525.25	\$7,767.58	(\$5,547.21)	\$1,681.89
Grants	\$311.00	\$0.00	\$0.00	\$0.00	\$311.00
Other	\$531.40	\$190.18	\$465.00	\$0.00	\$256.58
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	<u>\$21,141.02</u>	<u>\$38,293.50</u>	<u>\$38,447.15</u>	<u>(\$0.00)</u>	<u>\$20,987.37</u>

Exhibit B
Oak Park Elementary School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2021, and Ending May 31, 2022

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$1,566.89	\$5,519.00	\$10,806.22	\$5,258.23	\$1,537.90
Instructional	\$13,872.28	\$6,764.02	\$10,650.77	\$440.82	\$10,426.35
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$734.00	\$19,251.78	\$12,483.19	(\$5,179.68)	\$2,322.91
Boosters	\$365.92	\$0.00	(\$174.11)	\$0.00	\$540.03
School Activities	\$8,813.83	\$7,518.35	\$10,341.38	(\$519.37)	\$5,471.43
Grants	\$311.00	\$0.00	\$0.00	\$0.00	\$311.00
Other	\$239.57	\$387.83	\$96.00	\$0.00	\$531.40
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$25,903.49	\$39,440.98	\$44,203.45	(\$0.00)	\$21,141.02

Exhibit C
Oak Park Elementary School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2020, and Ending May 31, 2021

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$3,586.15	\$6,081.05	\$12,622.31	\$4,522.00	\$1,566.89
Instructional	\$18,648.76	\$7,005.01	\$11,980.49	\$199.00	\$13,872.28
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$1,923.95	\$5,206.00	\$3,454.95	(\$2,941.00)	\$734.00
Boosters	\$365.92	\$0.00	\$0.00	\$0.00	\$365.92
School Activities	\$4,719.28	\$6,000.00	\$125.45	(\$1,780.00)	\$8,813.83
Grants	\$0.00	\$2,000.00	\$1,689.00	\$0.00	\$311.00
Other	\$160.67	\$78.90	\$0.00	\$0.00	\$239.57
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	<u>\$29,404.73</u>	<u>\$26,370.96</u>	<u>\$29,872.20</u>	<u>\$0.00</u>	<u>\$25,903.49</u>

Exhibit D
Oak Park Elementary School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2019, and Ending May 31, 2020

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$4,279.58	\$5,373.61	\$11,436.61	\$5,369.57	\$3,586.15
Instructional	\$18,173.54	\$9,428.00	\$9,509.26	\$556.48	\$18,648.76
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$19,565.18	\$11,290.44	(\$6,350.79)	\$1,923.95
Boosters	(\$29.82)	\$0.00	\$0.00	\$395.74	\$365.92
School Activities	\$4,398.97	\$4,961.30	\$4,669.99	\$29.00	\$4,719.28
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.66	\$160.01	\$0.00	\$0.00	\$160.67
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$26,822.93	\$39,488.10	\$36,906.30	\$0.00	\$29,404.73

Exhibit E
 Oak Park Elementary School
 Summary of Cash Receipts, Disbursements and Transfers - All Funds
 For Fiscal Year Beginning June 1, 2018, and Ending May 31, 2019

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$7,834.12	\$6,306.73	\$14,342.74	\$4,481.47	\$4,279.58
Instructional	\$12,781.59	\$14,285.85	\$13,121.30	\$4,227.40	\$18,173.54
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$20,291.52	\$11,582.65	(\$8,708.87)	\$0.00
Boosters	\$900.56	\$1,484.00	\$2,414.38	\$0.00	(\$29.82) *
School Activities	\$3,609.60	\$9,841.76	\$9,052.39	\$0.00	\$4,398.97
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$10.78	\$1,364.88	\$1,375.00	\$0.00	\$0.66
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$25,136.65	\$53,574.74	\$51,888.46	\$0.00	\$26,822.93

* - Negative balance resulted in lower than anticipated yearbook sales. Account has since been replenished.

Exhibit A
 St. John Elementary School
 Summary of Cash Receipts, Disbursements and Transfers - All Funds
 For the Period Beginning June 1, 2023, and Ending December 31, 2023

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$128,791.76	\$68,852.69	\$(55,276.72)	(\$1,963.13)	\$140,404.60
Instructional	\$13,884.73	\$18,872.97	\$(9,097.24)	\$0.00	\$23,660.46
Athletics	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Fund Raisers	\$1,250.20	\$20,817.03	\$(12,927.79)	(\$613.05)	\$8,526.39
Boosters	\$27,139.52	\$1,534.00	\$(4,389.69)	\$2,711.05	\$26,994.88
School Activities	\$6,457.38	\$4,118.34	\$(5,543.08)	(\$134.87)	\$4,897.77
Grants	\$51.08	\$0.00	\$(0.00)	\$0.00	\$51.08
Other	\$2,634.73	\$166.10	\$(815.67)	\$0.00	\$1,985.16
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	<u>\$180,209.40</u>	<u>\$114,361.13</u>	<u>\$88,050.19</u>	<u>\$0.00</u>	<u>\$206,520.34</u>

Exhibit B
 St. John Elementary School
 Summary of Cash Receipts, Disbursements and Transfers - All Funds
 For the Period Beginning June 1, 2022, and Ending May 31, 2023

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$113,464.05	\$96,901.83	\$(81,574.12)	\$0.00	\$128,791.76
Instructional	\$16,245.93	\$22,263.26	\$(31,329.35)	\$6,704.89	\$13,884.73
Athletics	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Fund Raisers	\$9,888.51	\$18,767.68	\$(8,647.18)	(\$18,758.81)	\$1,250.20
Boosters	\$14,601.93	\$956.00	\$(472.33)	\$12,053.92	\$27,139.52
School Activities	\$7,137.93	\$11,847.58	\$(12,528.13)	\$0.00	\$6,457.38
Grants	\$51.08	\$0.00	\$(0.00)	\$0.00	\$51.08
Other	\$366.42	\$2,731.74	\$(463.43)	\$0.00	\$2,634.73
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	<u>\$161,755.85</u>	<u>\$153,468.09</u>	<u>\$135,014.54</u>	<u>\$0.00</u>	<u>\$180,209.40</u>

Exhibit C
 St. John Elementary School
 Summary of Cash Receipts, Disbursements and Transfers - All Funds
 For the Period Beginning June 1, 2021, and Ending May 31, 2022

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$101,351.04	\$87,142.04	\$(75,029.03)	\$0.00	\$113,464.05
Instructional	\$21,997.43	\$23,788.29	\$(30,165.45)	\$625.66	\$16,245.93
Athletics	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Fund Raisers	\$3,531.85	\$18,778.97	\$(10,833.70)	(\$1,588.61)	\$9,888.51
Boosters	\$11,829.34	\$4,897.84	\$(3,018.30)	\$893.05	\$14,601.93
School Activities	\$6,997.94	\$13,614.50	\$(13,544.41)	\$69.90	\$7,137.93
Grants	\$360.03	\$0.00	\$(308.95)	\$0.00	\$51.08
Other	\$351.77	\$291.81	\$(277.16)	\$0.00	\$366.42
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	<u>\$146,419.40</u>	<u>\$148,513.45</u>	<u>\$133,177.00</u>	<u>(\$0.00)</u>	<u>\$161,755.85</u>

Exhibit D
 St. John Elementary School
 Summary of Cash Receipts, Disbursements and Transfers - All Funds
 For the Period Beginning June 1, 2020, and Ending May 31, 2021

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$114,710.73	\$41,643.79	\$(55,384.68)	\$381.20	\$101,351.04
Instructional	\$21,245.46	\$17,227.43	\$(16,651.13)	\$175.67	\$21,997.43
Athletics	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Fund Raisers	\$1,380.10	\$2,151.75	\$(0.00)	\$0.00	\$3,531.85
Boosters	\$11,105.13	\$2,134.20	\$(993.79)	(\$416.20)	\$11,829.34
School Activities	\$6,763.58	\$2,055.70	\$(1,680.67)	(\$140.67)	\$6,997.94
Grants	\$0.00	\$2,728.67	\$(2,368.64)	\$0.00	\$360.03
Other	\$1,082.30	\$169.76	\$(900.29)	\$0.00	\$351.77
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	<u>\$156,287.30</u>	<u>\$68,111.30</u>	<u>\$(77,979.20)</u>	<u>(\$0.00)</u>	<u>\$146,419.40</u>

Exhibit E
 St. John Elementary School
 Summary of Cash Receipts, Disbursements and Transfers - All Funds
 For the Period Beginning June 1, 2019 , and Ending May 31, 2020

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$92,902.91	\$93,405.53	\$(76,058.85)	\$4,461.14	\$114,710.73
Instructional	\$13,136.69	\$23,891.97	\$(17,616.62)	\$1,833.42	\$21,245.46
Athletics	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Fund Raisers	\$1,450.30	\$4,710.25	\$(464.15)	(\$4,316.30)	\$1,380.10
Boosters	\$13,230.78	\$620.00	\$(2,755.65)	\$10.00	\$11,105.13
School Activities	\$6,975.52	\$27,810.80	\$(26,034.48)	(\$1,988.26)	\$6,763.58
Grants	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Other	\$1,488.90	\$248.40	\$(655.00)	\$0.00	\$1,082.30
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	\$129,185.10	\$150,686.95	\$123,584.75	(\$0.00)	\$156,287.30

Exhibit F
 St. John Elementary School
 Summary of Cash Receipts, Disbursements and Transfers - All Funds
 For the Period Beginning June 1, 2018, and Ending May 31, 2019

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$53,167.35	\$123,612.60	\$(95,368.69)	\$11,491.65	\$92,902.91
Instructional	\$13,864.19	\$23,834.26	\$(35,925.46)	\$11,363.70	\$13,136.69
Athletics	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Fund Raisers	\$3,178.00	\$48,578.67	\$(27,785.70)	(\$22,520.67)	\$1,450.30
Boosters	\$14,430.44	\$18,006.28	\$(17,726.26)	(\$1,479.68)	\$13,230.78
School Activities	\$6,086.21	\$22,793.22	\$(23,048.91)	\$1,145.00	\$6,975.52
Grants	\$0.00	\$786.92	\$(786.92)	\$0.00	\$0.00
Other	\$1,842.17	\$1,307.55	\$(1,660.82)	\$0.00	\$1,488.90
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	<u>\$92,568.36</u>	<u>\$238,919.50</u>	<u>\$202,302.76</u>	<u>(\$0.00)</u>	<u>\$129,185.10</u>

Exhibit A
 SJ Welsh Middle School
 Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds
 For the Fiscal Year Beginning June 1, 2022 and Ending May 31, 2023

Accounts	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$120,010.57	\$75,456.38	\$119,049.93	\$51,682.98	\$128,100.00
Instructional	\$71,677.77	\$54,437.10	\$56,680.16	\$3,100.81	\$72,535.52
Athletics	\$42,451.47	\$65,585.93	\$71,653.27	\$20,040.21	\$56,424.34
Fund Raisers	\$15,075.27	\$224,235.04	\$127,549.45	(\$102,741.42)	\$9,019.44
Boosters	\$6,188.48	\$0.00	\$3,870.63	\$0.00	\$2,317.85
School Activities	\$76,210.70	\$98,262.16	\$133,860.25	\$32,093.93	\$72,706.54
Grants	\$1,274.15	\$0.00	\$826.58	\$0.00	\$447.57
Other	\$9,188.92	\$2,305.16	\$4,966.55	(\$4,176.51)	\$2,351.02
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$342,077.33	\$520,281.77	\$518,456.82	\$0.00	\$343,902.28

Exhibit B
 SJ Welsh Middle School
 Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds
 For the Fiscal Year Beginning June 1, 2021 and Ending May 31, 2022

Accounts	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$196.44	\$196.44	\$0.00
Administrative	\$135,167.29	\$48,246.21	\$105,554.86	\$42,151.93	\$120,010.57
Instructional	\$63,589.13	\$44,339.00	\$41,436.53	\$5,186.17	\$71,677.77
Athletics	\$44,834.97	\$45,540.94	\$65,762.18	\$17,837.74	\$42,451.47
Fund Raisers	\$9,669.93	\$191,106.19	\$95,206.99	(\$90,493.86)	\$15,075.27
Boosters	\$6,188.48	\$0.00	\$0.00	\$0.00	\$6,188.48
School Activities	\$59,609.34	\$108,191.84	\$111,232.65	\$19,642.17	\$76,210.70
Grants	\$3,410.49	\$250.00	\$2,303.72	(\$82.62)	\$1,274.15
Other	\$10,533.71	\$4,140.03	\$11,046.85	\$5,562.03	\$9,188.92
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$333,003.34	\$441,814.21	\$432,740.22	(\$0.00)	\$342,077.33

Exhibit C
 SJ Welsh Middle School
 Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds
 For the Fiscal Year Beginning June 1, 2020 and Ending May 31, 2021

Accounts	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$132,646.37	\$57,069.47	\$88,363.71	\$33,815.16	\$135,167.29
Instructional	\$68,437.18	\$25,725.00	\$22,612.29	(\$7,960.76)	\$63,589.13
Athletics	\$49,110.46	\$16,040.00	\$21,502.30	\$1,186.81	\$44,834.97
Fund Raisers	\$18,781.91	\$82,783.65	\$43,539.25	(\$48,356.38)	\$9,669.93
Boosters	\$176.08	\$6,012.40	\$0.00	\$0.00	\$6,188.48
School Activities	\$51,681.84	\$29,042.09	\$36,915.89	\$15,801.30	\$59,609.34
Grants	\$3,731.71	\$3,968.59	\$4,295.13	\$5.32	\$3,410.49
Other	\$7,018.40	\$380.50	\$2,373.74	\$5,508.55	\$10,533.71
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$331,583.95	\$221,021.70	\$219,602.31	(\$0.00)	\$333,003.34

Exhibit D
 SJ Welsh Middle School
 Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds
 For the Fiscal Year Beginning June 1, 2019 and Ending May 31, 2020

Accounts	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$154,683.05	\$56,075.18	\$136,397.19	\$58,285.33	\$132,646.37
Instructional	\$49,592.34	\$64,313.72	\$66,956.46	\$21,487.58	\$68,437.18
Athletics	\$56,656.31	\$49,987.91	\$78,295.50	\$20,761.74	\$49,110.46
Fund Raisers	\$13,164.58	\$189,297.83	\$98,215.38	-\$85,465.12	\$18,781.91
Boosters	\$5,438.37	\$799.50	\$6,601.67	\$539.88	\$176.08
School Activities	\$82,235.84	\$52,128.49	\$91,607.28	\$8,924.79	\$51,681.84
Grants	\$0.00	\$4,801.70	\$1,069.99	\$0.00	\$3,731.71
Other	\$12,001.15	\$53,964.52	\$34,413.07	-\$24,534.20	\$7,018.40
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	<u>\$373,771.64</u>	<u>\$471,368.85</u>	<u>\$513,556.54</u>	<u>\$0.00</u>	<u>\$331,583.95</u>

Item #6

Employee Count Data - Information only

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

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

As of May 30, 2024 the Calcasieu Parish School Board has 4,746 active employees not counting Board Members and substitute labor.

District totals by Job Group and Job Class @ 5/30/2024

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

Bus Drivers & Bus Aides

64 Job Class 6000 BUS DRIVER (SEP)

172 Job Class 6001 BUS DRIVER (AUG)

16 Job Class 6100 BUS ATTENDANT (SEP)

73 Job Class 6101 BUS ATTENDANT (AUG)

325 Total ALL Bus Drivers & Bus Aides

Cafeteria

13 Job Class 7001 CAFETERIA TECH (SEP)

2 Job Class 7002 CAFETERIA TECH P/T (SEP)

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

176 Job Class 7004 CAFETERIA TECH (AUG)

17 Job Class 7010 CAFETERIA MANAGER (SEP)

32 Job Class 7011 CAFETERIA MANAGER (AUG)

256 Total ALL Cafeteria

Clerical

106 Job Class 3000 CENTRAL OFFICE CLERK

6 Job Class 3005 HDSTART CLERK CENTRAL OFF

132 Job Class 3100 SCHOOL CLERK 185 (AUG)

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

22 Job Class 3102 SCHOOL CLERK 185 (SEP)

1 Job Class 3104 SCHOOL CLERK 190 (SEP)

12 Job Class 3106 SCHOOL CLERK 200 (AUG)

8 Job Class 3108 SCHOOL CLERK 190 (AUG)

7 Job Class 3120 SCHOOL CLERK 260

2 Job Class 3126 HDST SCL CLERK 190 (AUG)

299 Total ALL Clerical

Maint & Janitorial

40 Job Class 5000 MAINTENANCE

1 Job Class 5001 MAINTENANCE P/T

10 Job Class 5100 WAREHOUSE

63 Job Class 8000 HEAD JANITOR

120 Job Class 8001 JANITOR 12 MONTH

2 Job Class 8002 MAID 9 MONTH

11 Job Class 8004 JANITOR 9 MONTH

5 Job Class 8006 SWEEPER 9 MONTH

8 Job Class 8007 JANITOR P/T 12 MONTH

260 Total ALL Maint & Janitorial

Nurse

1 Job Class 1026 NURSE COORDINATOR 202(AUG)

37 Job Class 102C NURSE RN 182 (AUG)

13 Job Class 102D NURSE LPN 182 (AUG)

2 Job Class 102H NURSE LPN 182 (SEP)

2 Job Class 1122 HDST NURSE RN 202 (AUG)

55 Total ALL Nurse

Office Admin

1 Job Class 2000 SUPERINTENDENT

1 Job Class 2011 CHIEF OPERATING OFFICER

- 1 Job Class 2012 CHIEF ACADEMIC OFFICER
- 12 Job Class 2013 DIRECTOR
- 12 Job Class 2014 SUPERVISOR
- 4 Job Class 2016 SUPERVISOR 11 MONTH
- 2 Job Class 2017 COORDINATOR 12 MONTH
- 3 Job Class 2018 OFFICE MANAGER
- 2 Job Class 2019 OTHER C/O SUPERVISOR
- 5 Job Class 2020 OTHER C/O ADMINISTRATOR
- 1 Job Class 2023 MAINTENANCE PLANNER
- 1 Job Class 2025 STEM ADMINISTRATOR
- 5 Job Class 2902 ADMINISTRATIVE DIRECTOR
- 1 Job Class 2903 CHIEF FINANCIAL OFFICER
- 1 Job Class 2904 RISK MANAGER
- 1 Job Class 2905 PUBLIC INFORMATION OFFICE

53 Total ALL Office Admin

Other Support

- 5 Job Class 3200 PROGRAMMER ANALYST
- 19 Job Class 3202 OFF EQ/COMPUTER REPAIRMAN
- 6 Job Class 3206 COMPTR NETWORK SPECIALIST
- 1 Job Class 3207 RESOURCE MANAGEMENT COOR
- 6 Job Class 3210 ACCOUNTANT
- 12 Job Class 3220 TAX AUDITOR
- 4 Job Class 3240 INTERNAL AUDITOR
- 12 Job Class 4000 AIDE (SEP)
- 49 Job Class 4002 AIDE (AUG)
- 15 Job Class 4010 HDST AIDE (AUG)
- 1 Job Class 4012 HDST AIDE (SEP)
- 3 Job Class 4100 TUTOR (SEP)
- 14 Job Class 4102 TUTOR (AUG)
- 49 Job Class 4200 SPED AIDE (SEP)
- 285 Job Class 4202 SPED AIDE (AUG)
- 8 Job Class 4301 FED LAB MGR AIDE (SEP)
- 27 Job Class 4302 FED LAB MGR AIDE (AUG)
- 2 Job Class 4400 INTERPRETER (SEP)
- 11 Job Class 4401 INTERPRETER (AUG)
- 2 Job Class 6200 ROUTE/WAREHOUSE SUPV
- 7 Job Class 6300 BUS MECHANIC
- 3 Job Class 7012 LUNCHROOM MGR FIELD SUPV
- 1 Job Class 7013 SCHOOL LUNCH HEAD CHEF
- 11 Job Class 7022 SCHOOL LUNCH TRUCK DRIVER

553 Total ALL Other Support

School Admin

- 36 Job Class 2100 PRINCIPAL ELEM (AUG)
- 12 Job Class 2101 PRINCIPAL MIDDLE (AUG)
- 18 Job Class 2102 PRINCIPAL HIGH (AUG)
- 96 Job Class 2103 ASSISTANT PRINCIPAL (AUG)
- 2 Job Class 2104 SITE ADMINISTRATOR (SEP)
- 5 Job Class 2105 SITE ADMINISTRATOR (AUG)
- 1 Job Class 2107 PRINCIPAL HEADSTART (AUG)
- 1 Job Class 210B PRINCIPAL MIDDLE (JUL)

171 Total ALL School Admin

Teachers in Schools

302	Job Class 1000	TEACHER 182 (SEP)
4	Job Class 1004	TEACHER 192 (SEP)
143	Job Class 1006	TEACHER 202 (AUG)
7	Job Class 1007	TEACHER 188 (AUG)
12	Job Class 1009	TEACHER 202 (SEP)
2	Job Class 100C	TEACHER 222 (SEP)
1266	Job Class 100E	TEACHER 182 (AUG)
35	Job Class 100F	TEACHER 192 (AUG)
4	Job Class 100L	TEACHER 196 (AUG)
5	Job Class 1010	VTIE TEACHER 182 (SEP)
2	Job Class 1011	VTIE TEACHER 182 (AUG)
4	Job Class 1013	VTIE TEACHER 202 (AUG)
4	Job Class 1014	VTIE TEACHER 222 (JUL)
1	Job Class 1018	VTIE TEACHER 192 (AUG)
28	Job Class 1019	LIBRARIAN 182 (AUG)
1	Job Class 101A	VTIE TEACHER 222 (SEP)
27	Job Class 1020	LIBRARIAN 182 (SEP)
56	Job Class 1021	SPED TEACHER 182 (SEP)
15	Job Class 1022	SPED TEACHER 202 (AUG)
21	Job Class 1023	GIFTED TEACHER 182 (SEP)
29	Job Class 102E	GIFTED TEACHER 182 (AUG)
292	Job Class 102G	SPED TEACHER 182 (AUG)
8	Job Class 1030	GUIDANCE ELEM 187 (SEP)
11	Job Class 1031	GUIDANCE MID 197 (SEP)
9	Job Class 1032	GUIDANCE HIGH 207 (SEP)
9	Job Class 103D	GUIDANCE MID 197 (AUG)
17	Job Class 103E	GUIDANCE HIGH 207 (AUG)
28	Job Class 103F	GUIDANCE ELEM 187 (AUG)
11	Job Class 1042	VOC AG/TEACHER 242 (JUL)
38	Job Class 1043	CODOFIL TEACHER
3	Job Class 104A	VOC AG/TEACHER 242 (AUG)
1	Job Class 1050	SPED TEACHER 188 (AUG)
7	Job Class 1051	SPED TEACHER 192 (AUG)
1	Job Class 1056	SPED TEACHER 202 (SEP)
2	Job Class 1060	TEACHER 185 (AUG)
1	Job Class 1061	TEACHER 185 (SEP)
36	Job Class 1064	SPRINGBD TEACHER 182(AUG)
1	Job Class 1068	SPRINGBD TEACHER 188(AUG)
1	Job Class 1069	SPRINGBD TEACHER 192(AUG)
6	Job Class 1086	VTIE TCH ND 222 (JUL)
19	Job Class 1100	HDST TEACHER 182 (AUG)
1	Job Class 1101	HDST TEACHER 182 (SEP)

2470 Total ALL Teachers in Schools

Teachers other locations

8	Job Class 1000	TEACHER 182 (SEP)
9	Job Class 1006	TEACHER 202 (AUG)
32	Job Class 1008	TEACHER 222 (JUL)
3	Job Class 1009	TEACHER 202 (SEP)
15	Job Class 100B	TEACHER 222 (AUG)
2	Job Class 100C	TEACHER 222 (SEP)
28	Job Class 100E	TEACHER 182 (AUG)

- 6 Job Class 100F TEACHER 192 (AUG)
- 4 Job Class 1011 VTIE TEACHER 182 (AUG)
- 5 Job Class 1014 VTIE TEACHER 222 (JUL)
- 1 Job Class 1015 VTIE TEACHER 202 (SEP)
- 1 Job Class 1018 VTIE TEACHER 192 (AUG)
- 15 Job Class 1021 SPED TEACHER 182 (SEP)
- 3 Job Class 1022 SPED TEACHER 202 (AUG)
- 1 Job Class 1023 GIFTED TEACHER 182 (SEP)
- 1 Job Class 1024 AUDIOLOGIST 232 (JUL)
- 11 Job Class 1027 SPEECH THERAPIST 182 (SEP)
- 33 Job Class 1029 SPEECH THERAPIST 182 (AUG)
- 28 Job Class 102G SPED TEACHER 182 (AUG)
- 2 Job Class 1032 GUIDANCE HIGH 207 (SEP)
- 3 Job Class 1033 PUPIL APPRAISAL 182 (SEP)
- 8 Job Class 1035 PUPIL APPRAISAL 202 (SEP)
- 1 Job Class 1036 PUPIL APPRAISAL 212 (AUG)
- 2 Job Class 1037 PUPIL APPRAISAL 222 (AUG)
- 1 Job Class 1038 PUPIL APPRAISAL 232 (JUL)
- 3 Job Class 103A PUPIL APPRAISAL 202 (JUL)
- 1 Job Class 103B PUPIL APPRAISAL 222 (JUL)
- 6 Job Class 103C PUPIL APPRAISAL 202 (AUG)
- 1 Job Class 103E GUIDANCE HIGH 207 (AUG)
- 6 Job Class 103H PUPIL APPRAISAL 192 (AUG)
- 32 Job Class 103J PUPIL APPRAISAL 182 (AUG)
- 1 Job Class 1041 TEACHER 232 (JUL)
- 1 Job Class 1042 VOC AG/TEACHER 242 (JUL)
- 1 Job Class 1051 SPED TEACHER 192 (AUG)
- 2 Job Class 1056 SPED TEACHER 202 (SEP)
- 1 Job Class 1064 SPRINGBD TEACHER 182(AUG)
- 8 Job Class 1086 VTIE TCH ND 222 (JUL)
- 3 Job Class 1088 VTIE TCH ND 242 (JUL)
- 1 Job Class 1101 HDST TEACHER 182 (SEP)
- 13 Job Class 1105 HDST TEACHER 202 (AUG)
- 1 Job Class 1106 HDST TEACHER 202 (SEP)

304 Total ALL Teachers other locations

4746 Districtwide Total all employees

ITEM #7

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: Per Pupil Expenditure Report – Information only
DATE: May 30, 2024

In our continuing effort to keep Board Members informed of our operations, the attached annual General Fund Per Pupil Expenditure (PPE) calculation report for fiscal year 2023 is provided (pages A1-A3).

PPE is calculated by totaling the direct expenditures for each location from the General Fund and dividing that total by the February 1, 2023 student count (excluding Pre-K) of each location to arrive at the direct per pupil expenditure.

Expenditures not directly attributed to a specific location are totaled and divided by the entire student population to arrive at the indirect expenditure per student.

The direct and indirect are added together to get a total PPE at each location.

Finally, PPEs are ranked highest to lowest.

Also provided are the PPEs grouped by bonding district (pages B1-B2) and a five year history (pages C1-C2).

Calcasieu Parish School Board
2022-2023 General Fund Expenditures-ONLY

Direct & Indirect

ID #	Location	School Type	Bonding District	Expenditure Amount	Students	Students % of Total	Per Pupil Amount Direct	Per Pupil Amount Indirect	Total GF	FY2023 Ranking	Title 1 School?
					2/1/2023 No Pre-K				Direct & Indirect Per Pupil		e,m,h
067	067 Total	Ralph Wilson	1 31	1,596,009	83	0.31%	\$ 19,229	\$ 4,082	\$ 23,311	1	T1-e
027	027 Total	J.J. Johnson	1 31	1,727,961	153	0.56%	\$ 11,294	\$ 4,082	\$ 15,375	15	T1-e
002	002 Total	Barbe Elementary	1 34	1,500,207	134	0.49%	\$ 11,196	\$ 4,082	\$ 15,277	16	T1-e
010	010 Total	College Oaks	1 34	3,066,235	206	0.76%	\$ 14,885	\$ 4,082	\$ 18,966	3	T1-e
051	051 Total	Starks	5 24	4,303,265	288	1.06%	\$ 14,942	\$ 4,082	\$ 19,023	2	T1-e,m,h
033	033 Total	LaGrange	7 33	10,742,029	764	2.82%	\$ 14,060	\$ 4,082	\$ 18,142	4	T1-h
024	024 Total	Henry Heights	1 33	3,473,273	260	0.96%	\$ 13,359	\$ 4,082	\$ 17,440	8	T1-e
006	006 Total	Brentwood	1 33	2,494,128	246	0.91%	\$ 10,139	\$ 4,082	\$ 14,220	26	T1-e
028	028 Total	Kaufman	1 33	2,907,414	261	0.96%	\$ 11,140	\$ 4,082	\$ 15,221	17	T1-e
056	056 Total	Vinton High	3 26	3,682,685	276	1.02%	\$ 13,343	\$ 4,082	\$ 17,425	9	
015	015 Total	DeQuincy Midde	2 21	2,741,693	201	0.74%	\$ 13,640	\$ 4,082	\$ 17,722	6	
059	059 Total	T.H. Watkins	1 33	2,137,319	188	0.69%	\$ 11,369	\$ 4,082	\$ 15,450	14	T1-e
061	061 Total	Pearl Watson	1 31	2,895,482	265	0.98%	\$ 10,926	\$ 4,082	\$ 15,008	20	T1-e
014	014 Total	DeQuincy High	3 21	4,018,531	299	1.10%	\$ 13,440	\$ 4,082	\$ 17,521	7	
038	038 Total	Molo	2 31	3,372,217	296	1.09%	\$ 11,393	\$ 4,082	\$ 15,474	13	T1-m
057	057 Total	Vinton Middle	2 26	2,400,786	210	0.77%	\$ 11,432	\$ 4,082	\$ 15,514	12	T1-m
064	064 Total	Westlake High	7 23	5,502,061	497	1.83%	\$ 11,071	\$ 4,082	\$ 15,152	18	
066	066 Total	FK White	2 33	6,350,215	583	2.15%	\$ 10,892	\$ 4,082	\$ 14,974	21	T1-m
016	016 Total	Dolby	1 34	3,447,408	342	1.26%	\$ 10,080	\$ 4,082	\$ 14,162	28	T1-e
054	054 Total	R.W. Vincent	1 30	2,739,275	249	0.92%	\$ 11,001	\$ 4,082	\$ 15,083	19	T1-e
044	044 Total	Oak Park Middle	2 33	4,822,426	351	1.30%	\$ 13,739	\$ 4,082	\$ 17,821	5	T1-m
081	081 Total	DeQuincy Elementary	1 21	2,063,802	204	0.75%	\$ 10,117	\$ 4,082	\$ 14,198	27	T1-e
058	058 Total	Washington Marion	3 31	5,453,647	529	1.95%	\$ 10,309	\$ 4,082	\$ 14,391	24	T1-h
036	036 Total	Maplewood Middle	2 23	3,868,873	319	1.18%	\$ 12,128	\$ 4,082	\$ 16,210	10	
043	043 Total	Oak Park Elementary	1 33	2,749,475	235	0.87%	\$ 11,700	\$ 4,082	\$ 15,781	11	T1-e
013	013 Total	DeQuincy Primary	1 21	2,438,732	226	0.83%	\$ 10,791	\$ 4,082	\$ 14,872	22	T1-e
062	062 Total	S.J. Welsh	2 34	10,613,192	1,034	3.82%	\$ 10,264	\$ 4,082	\$ 14,346	25	
035	035 Total	LeBlanc	2 30	3,824,606	361	1.33%	\$ 10,594	\$ 4,082	\$ 14,676	23	T1-m
065	065 Total	Westwood	1 23	3,521,222	367	1.35%	\$ 9,595	\$ 4,082	\$ 13,676	31	T1-e
030	030 Total	E.K. Key	1 30	4,705,570	512	1.89%	\$ 9,191	\$ 4,082	\$ 13,272	37	T1-e
053	053 Total	Vincent Settlement	1 30	2,666,464	293	1.08%	\$ 9,101	\$ 4,082	\$ 13,182	38	T1-e
060	060 Total	J.I. Watson	4 25	4,179,418	450	1.66%	\$ 9,288	\$ 4,082	\$ 13,369	33	T1-e

Calcasieu Parish School Board
2022-2023 General Fund Expenditures-ONLY

Direct & Indirect

ID #	Location	School Type	Bonding District	Expenditure Amount	Students	Students % of Total	Per Pupil Amount Direct	Per Pupil Amount Indirect	Total GF	FY2023 Ranking	Title 1	
					2/1/2023 No Pre-K				Direct & Indirect Per Pupil		School? e,m,h	
055	055 Total	Vinton Elementary	1	26	3,644,532	419	1.55%	\$ 8,698	\$ 4,082	\$ 12,780	46	T1-e
034	034 Total	W.W. Lewis	2	30	6,806,666	735	2.71%	\$ 9,261	\$ 4,082	\$ 13,342	35	
046	046 Total	Prien Lake	1	34	5,369,195	598	2.21%	\$ 8,979	\$ 4,082	\$ 13,060	40	
018	018 Total	Fairview	1	33	4,235,120	493	1.82%	\$ 8,591	\$ 4,082	\$ 12,672	49	T1-e
019	019 Total	Frasch	1	30	4,552,182	509	1.88%	\$ 8,943	\$ 4,082	\$ 13,025	41	T1-e
001	001 Total	S.P. Arnett	2	23	3,292,724	366	1.35%	\$ 8,997	\$ 4,082	\$ 13,078	39	
063	063 Total	Western Heights	1	23	2,901,263	328	1.21%	\$ 8,845	\$ 4,082	\$ 12,927	42	T1-e
050	050 Total	St John	1	34	5,047,981	577	2.13%	\$ 8,749	\$ 4,082	\$ 12,830	43	T1-e
023	023 Total	Henning	1	30	3,219,847	335	1.24%	\$ 9,611	\$ 4,082	\$ 13,693	30	T1-e
082	082 Total	Maplewood Elementary	1	23	5,116,958	586	2.16%	\$ 8,732	\$ 4,082	\$ 12,814	44	T1-e
004	004 Total	Bell City	5	28	6,694,665	790	2.92%	\$ 8,474	\$ 4,082	\$ 12,556	50	T1-e,m,h
052	052 Total	Sulphur High	3	30	12,288,387	1,326	4.89%	\$ 9,267	\$ 4,082	\$ 13,349	34	
011	011 Total	Combre-Fondel	1	31	3,127,781	334	1.23%	\$ 9,365	\$ 4,082	\$ 13,446	32	T1-e
068	068 Total	Gillis	1	27	6,468,540	662	2.44%	\$ 9,771	\$ 4,082	\$ 13,853	29	T1-e
126	126 Total	Iowa Middle	5	25	3,783,897	411	1.52%	\$ 9,207	\$ 4,082	\$ 13,288	36	
026	026 Total	Iowa High	5	25	5,161,881	599	2.21%	\$ 8,617	\$ 4,082	\$ 12,699	48	
045	045 Total	Cypress Cove	1	30	4,162,076	482	1.78%	\$ 8,635	\$ 4,082	\$ 12,717	47	T1-e
042	042 Total	Nelson	1	34	5,609,036	675	2.49%	\$ 8,310	\$ 4,082	\$ 12,391	52	T1-e
040	040 Total	Moss Bluff Middle	2	27	7,376,486	846	3.12%	\$ 8,719	\$ 4,082	\$ 12,801	45	
005	005 Total	LeBleu Settlement	1	25	3,373,245	402	1.48%	\$ 8,391	\$ 4,082	\$ 12,473	51	T1-e
012	012 Total	T.S. Cooley	1	33	2,170,649	284	1.05%	\$ 7,643	\$ 4,082	\$ 11,725	54	
152	152 Total	Sulphur 9th Grade	3	30	4,243,374	535	1.97%	\$ 7,932	\$ 4,082	\$ 12,013	53	
039	039 Total	Moss Bluff Elementary	1	27	6,633,378	906	3.34%	\$ 7,322	\$ 4,082	\$ 11,403	55	T1-e
025	025 Total	Sam Houston	3	27	8,376,895	1,163	4.29%	\$ 7,203	\$ 4,082	\$ 11,284	56	
003	003 Total	Barbe High	3	34	12,860,057	1,852	6.83%	\$ 6,944	\$ 4,082	\$ 11,025	57	
				Subtotal	\$ 258,522,435	26,895		Avg. Direct PPA \$ 10,365.80		Avg. Dir. + Indir. PPA \$ 14,447.32		
1000	General Location (Indirect Costs)			\$ 110,605,266				Indirect Cost per student	\$ 4,081.53			

Calcasieu Parish School Board
 2022-2023 General Fund Expenditures-ONLY
 Direct & Indirect

ID #	Location	School Type	Bonding District	Expenditure Amount	Students 2/1/2023 No Pre-K	Students % of Total	Per Pupil Amount Direct	Per Pupil Amount Indirect	Total GF		Title 1 School? e,m,h
									Direct & Indirect	FY2023 Ranking	
				Subtotal			\$ 389,127,701				
Other Unallocated Costs											
009	009 Total	J.D. Clifton	1	31	627,310	20	0.07%				
029	029 Total	Kennedy	1	33	545,668	12	0.04%				
748	748 Total	Lake Charles Boston Academy	6		3,552,848	0	0.00%				
749	749 Total	College Street T & I	6		1,236,656	0	0.00%				
750	750 Total	Westlake T & I	6		207,311	0	0.00%				
078	078 Total	CASES	6		-	0	0.00%				
700	700 Total	Administration	6		73,159	141	0.52%				
071	071 Total	Drost	6	30	229,691	12	0.04%				
073	073 Total	Brenda Hunter Head Start Center	6		392,364	19	0.07%				
047	047 Total	Reynaud	6		-	0	0.00%				
772	772 Total	Alternative School	6		3,564,215	0	0.00%				
		Other Headstart	6		-	0	0.00%				
				Sub-Total			\$ 10,429,221				
				Subtotal			\$ 379,556,921		27,099		
						100.0%	Amount per Student (All Students)		\$ 14,006.31		

Calcasieu Parish School Board
2022-2023 General Fund Expenditures-ONLY
Direct & Indirect
Sorted by Bonding District

ID #	Account Title	School Type	Bonding District	Expenditure Amount	Students	Students	Per Pupil Amount Direct	Per Pupil Amount Indirect	Total GF Per Pupil	Ranking
					2/1/2021 No Pre-K	% of Total				
013	DeQuincy Primary	1	21	\$ 2,438,732	226	0.83%	\$ 10,791	\$ 4,082	\$ 14,872	22
014	DeQuincy High	3	21	\$ 4,018,531	299	1.10%	\$ 13,440	\$ 4,082	\$ 17,521	7
015	DeQuincy Midde	2	21	\$ 2,741,693	201	0.74%	\$ 13,640	\$ 4,082	\$ 17,722	6
081	DeQuincy Elementary	1	21	\$ 2,063,802	204	0.75%	\$ 10,117	\$ 4,082	\$ 14,198	27
	Total			\$ 11,262,758	930					
	Average								\$ 16,078	
001	S.P. Arnett	2	23	\$ 3,292,724	366	1.35%	\$ 8,997	\$ 4,082	\$ 13,078	39
036	Maplewood Middle	2	23	\$ 3,868,873	319	1.18%	\$ 12,128	\$ 4,082	\$ 16,210	10
063	Western Heights	1	23	\$ 2,901,263	328	1.21%	\$ 8,845	\$ 4,082	\$ 12,927	42
064	Westlake High	7	23	\$ 5,502,061	497	1.83%	\$ 11,071	\$ 4,082	\$ 15,152	18
065	Westwood	1	23	\$ 3,521,222	367	1.35%	\$ 9,595	\$ 4,082	\$ 13,676	31
082	Maplewood Elementary	1	23	\$ 5,116,958	586	2.16%	\$ 8,732	\$ 4,082	\$ 12,814	44
	Total			\$ 24,203,100	2463					
	Average								\$ 13,976	
051	Starks	5	24	\$ 4,303,265	288	1.06%	\$ 14,942	\$ 4,082	\$ 19,023	2
	Total			\$ 4,303,265	288					
	Average								\$ 19,023	
005	LeBleu Settlement	1	25	\$ 3,373,245	402	1.48%	\$ 8,391	\$ 4,082	\$ 12,473	51
026	Iowa High	5	25	\$ 5,161,881	599	2.21%	\$ 8,617	\$ 4,082	\$ 12,699	48
126	Iowa Middle	5	25	\$ 3,783,897	411	1.52%	\$ 9,207	\$ 4,082	\$ 13,288	36
060	J.I. Watson	4	25	\$ 4,179,418	450	1.66%	\$ 9,288	\$ 4,082	\$ 13,369	33
	Total			\$ 16,498,442	1862					
	Average								\$ 12,957	
055	Vinton Elementary	1	26	\$ 3,644,532	419	1.55%	\$ 8,698	\$ 4,082	\$ 12,780	46
056	Vinton High	3	26	\$ 3,682,685	276	1.02%	\$ 13,343	\$ 4,082	\$ 17,425	9
057	Vinton Middle	2	26	\$ 2,400,786	210	0.77%	\$ 11,432	\$ 4,082	\$ 15,514	12
	Total			\$ 9,728,003	905					
	Average								\$ 15,239	
025	Sam Houston	3	27	\$ 8,376,895	1163	4.29%	\$ 7,203	\$ 4,082	\$ 11,284	56
039	Moss Bluff Elementary	1	27	\$ 6,633,378	906	3.34%	\$ 7,322	\$ 4,082	\$ 11,403	55
040	Moss Bluff Middle	2	27	\$ 7,376,486	846	3.12%	\$ 8,719	\$ 4,082	\$ 12,801	45
068	Gillis	1	27	\$ 6,468,540	662	2.44%	\$ 9,771	\$ 4,082	\$ 13,853	29
	Total			\$ 28,855,299	3577					
	Average								\$ 12,335	
004	Bell City	5	28	\$ 6,694,665	790	2.92%	\$ 8,474	\$ 4,082	\$ 12,556	50
	Total			\$ 6,694,665	790					
	Average								\$ 12,556	
019	Frasch	1	30	\$ 4,552,182	509	1.88%	\$ 8,943	\$ 4,082	\$ 13,025	41
023	Henning	1	30	\$ 3,219,847	335	1.24%	\$ 9,611	\$ 4,082	\$ 13,693	30
030	E.K. Key	1	30	\$ 4,705,570	512	1.89%	\$ 9,191	\$ 4,082	\$ 13,272	37
034	W.W. Lewis	2	30	\$ 6,806,666	735	2.71%	\$ 9,261	\$ 4,082	\$ 13,342	35
035	LeBlanc	2	30	\$ 3,824,606	361	1.33%	\$ 10,594	\$ 4,082	\$ 14,676	23
045	Cypress Cove	1	30	\$ 4,162,076	482	1.78%	\$ 8,635	\$ 4,082	\$ 12,717	47
052	Sulphur High	3	30	\$ 12,288,387	1326	4.89%	\$ 9,267	\$ 4,082	\$ 13,349	34
053	Vincent Settlement	1	30	\$ 2,666,464	293	1.08%	\$ 9,101	\$ 4,082	\$ 13,182	38
054	R.W. Vincent	1	30	\$ 2,739,275	249	0.92%	\$ 11,001	\$ 4,082	\$ 15,083	19
152	Sulphur 9th Grade	3	30	\$ 4,243,374	535	1.97%	\$ 7,932	\$ 4,082	\$ 12,013	53
	Total			\$ 49,208,446	5337					
	Average								\$ 13,435	
011	Combre-Fondel	1	31	\$ 3,127,781	334	1.23%	\$ 9,365	\$ 4,082	\$ 13,446	32
027	J.J. Johnson	1	31	\$ 1,727,961	153	0.56%	\$ 11,294	\$ 4,082	\$ 15,375	15
038	Molo	2	31	\$ 3,372,217	296	1.09%	\$ 11,393	\$ 4,082	\$ 15,474	13
058	Washington Marion	3	31	\$ 5,453,647	529	1.95%	\$ 10,309	\$ 4,082	\$ 14,391	24
061	Pearl Watson	1	31	\$ 2,895,482	265	0.98%	\$ 10,926	\$ 4,082	\$ 15,008	20
067	Ralph Wilson	1	31	\$ 1,596,009	83	0.31%	\$ 19,229	\$ 4,082	\$ 23,311	1
	Total			\$ 18,173,098	1660					
	Average								\$ 16,167	
006	Brentwood	1	33	\$ 2,494,128	246	0.91%	\$ 10,139	\$ 4,082	\$ 14,220	26
012	T.S. Cooley	1	33	\$ 2,170,649	284	1.05%	\$ 7,643	\$ 4,082	\$ 11,725	54
018	Fairview	1	33	\$ 4,235,120	493	1.82%	\$ 8,591	\$ 4,082	\$ 12,672	49
024	Henry Heights	1	33	\$ 3,473,273	260	0.96%	\$ 13,359	\$ 4,082	\$ 17,440	8
028	Kaufman	1	33	\$ 2,907,414	261	0.96%	\$ 11,140	\$ 4,082	\$ 15,221	17
033	LaGrange	7	33	\$ 10,742,029	764	2.82%	\$ 14,060	\$ 4,082	\$ 18,142	4

Calcasieu Parish School Board
 2022-2023 General Fund Expenditures-ONLY
 Direct & Indirect
 Sorted by Bonding District

ID #	Account Title	School Type	Bonding District	Expenditure Amount	Students 2/1/2021 No Pre-K	Students % of Total	Per Pupil Amount Direct	Per Pupil Amount Indirect	Total GF Per Pupil	Ranking
043	Oak Park Elementary	1	33	\$ 2,749,475	235	0.87%	\$ 11,700	\$ 4,082	\$ 15,781	11
044	Oak Park Middle	2	33	\$ 4,822,426	351	1.30%	\$ 13,739	\$ 4,082	\$ 17,821	5
059	T.H. Watkins	1	33	\$ 2,137,319	188	0.69%	\$ 11,369	\$ 4,082	\$ 15,450	14
066	FK White	2	33	\$ 6,350,215	583	2.15%	\$ 10,892	\$ 4,082	\$ 14,974	21
	Total			\$ 42,082,047	3665				\$ 15,345	
	Average								\$ 15,345	
002	Barbe Elementary	1	34	\$ 1,500,207	134	0.49%	\$ 11,196	\$ 4,082	\$ 15,277	16
003	Barbe High	3	34	\$ 12,860,057	1852	6.83%	\$ 6,944	\$ 4,082	\$ 11,025	57
010	College Oaks	1	34	\$ 3,066,235	206	0.76%	\$ 14,885	\$ 4,082	\$ 18,966	3
016	Dolby	1	34	\$ 3,447,408	342	1.26%	\$ 10,080	\$ 4,082	\$ 14,162	28
042	Nelson	1	34	\$ 5,609,036	675	2.49%	\$ 8,310	\$ 4,082	\$ 12,391	52
046	Prien Lake	1	34	\$ 5,369,195	598	2.21%	\$ 8,979	\$ 4,082	\$ 13,060	40
050	St John	1	34	\$ 5,047,981	577	2.13%	\$ 8,749	\$ 4,082	\$ 12,830	43
062	S.J. Welsh	2	34	\$ 10,613,192	1034	3.82%	\$ 10,264	\$ 4,082	\$ 14,346	25
	Total			\$ 47,513,311	5418				\$ 14,007	
	Average								\$ 14,007	
1000	General Location			\$ 110,605,266			Indirect Costs \$ 4,082			
009	J.D. Clifton	1	31	\$ 627,310	20	0.07%	\$ 31,365	\$ 4,082	\$ 35,447	
029	Kennedy	1	33	\$ 545,668	12	0.04%	\$ 45,472	\$ 4,082	\$ 49,554	
047	Reynaud	6	31	\$ -	0					
071	Drost	6	30	\$ 229,691	12	0.04%	\$ 19,141	\$ 4,082	\$ 23,222	
073	Brenda Hunter Head Start Center	6		\$ 392,364	19	0.07%	\$ 20,651	\$ 4,082	\$ 24,732	
078	CASES	6		\$ -	0					
700	Administration	6		\$ 73,159	141	0.52%	\$ 519	\$ 4,082	\$ 4,600	
748	Lake Charles Boston Academy	6	31	\$ 3,552,848	0					
749	College Street T & I	6	33	\$ 1,236,656	0					
750	Westlake T & I	6	23	\$ 207,311	0					
772	Alternative School	6	31	\$ 3,564,215	0					
	Other Headstart	6		\$ -	0					
	Sub-Total			\$ 10,429,221	204					
			Subtotal	\$ 379,556,921	27,099	100.0%	\$ 14,006			

Calcasieu Parish School Board
 General Fund Expenditures-ONLY - FY2023
 Direct & Indirect
 5-year Comparative

ID #	School	School Type	Bonding District	2022-2023			2021-2022			2020-2021			2019-2020			2018-2019		
				Students 2/1/2023 No Pre-K	Total GF Per Pupil	2022-2023 Ranking	Students 2/1/2022 No Pre-K	Total GF Per Pupil	2021-2022 Ranking	Students 2/1/2021 No Pre-K	Total GF Per Pupil	2020-2021 Ranking	Students 2/1/2020 No Pre-K	Total GF Per Pupil	2019-2020 Ranking	Students 2/1/2019 No Pre-K	Total GF Per Pupil	2018-2019 Ranking
067	Ralph Wilson	1	31	83	\$ 23,311	1	88	\$ 20,899	1	131	\$ 16,593	9	174	\$ 15,416	8	202	\$ 12,672	20
051	Starks	5	24	288	\$ 19,023	2	320	\$ 17,071	5	303	\$ 16,613	8	309	\$ 16,737	4	317	\$ 15,864	3
010	College Oaks	1	34	206	\$ 18,966	3	212	\$ 17,784	4	221	\$ 17,436	5	273	\$ 17,242	2	269	\$ 17,081	1
033	LaGrange	7	33	764	\$ 18,142	4	759	\$ 16,920	6	719	\$ 19,024	1	941	\$ 16,896	3	1018	\$ 15,399	5
044	Oak Park Middle	2	33	351	\$ 17,821	5	393	\$ 14,452	21	401	\$ 14,651	13	512	\$ 12,673	21	478	\$ 13,903	11
015	DeQuincy Midde	2	21	201	\$ 17,722	6	228	\$ 15,721	11	237	\$ 13,617	21	260	\$ 13,678	13	263	\$ 13,855	12
014	DeQuincy High	3	21	299	\$ 17,521	7	313	\$ 15,162	14	340	\$ 13,482	23	358	\$ 13,630	14	377	\$ 13,362	14
024	Henry Heights	1	33	260	\$ 17,440	8	245	\$ 16,614	7	278	\$ 14,336	14	326	\$ 13,389	16	307	\$ 13,951	9
056	Vinton High	3	26	276	\$ 17,425	9	293	\$ 15,734	10	291	\$ 14,297	15	299	\$ 15,504	7	265	\$ 16,753	2
036	Maplewood Middle	2	23	319	\$ 16,210	10	339	\$ 14,219	24	340	\$ 12,693	29	348	\$ 13,484	15	357	\$ 12,920	18
043	Oak Park Elementary	1	33	235	\$ 15,781	11	267	\$ 13,879	25	279	\$ 12,887	28	349	\$ 12,186	29	370	\$ 11,813	32
057	Vinton Middle	2	26	210	\$ 15,514	12	213	\$ 14,947	16	244	\$ 13,597	22	269	\$ 12,450	23	267	\$ 12,991	16
038	Molo	2	31	296	\$ 15,474	13	295	\$ 15,085	15	316	\$ 14,155	16	385	\$ 13,040	18	426	\$ 11,755	33
059	T.H. Watkins	1	33	188	\$ 15,450	14	185	\$ 15,297	12	191	\$ 15,524	11	198	\$ 12,936	19	208	\$ 12,537	21
027	J.J. Johnson	1	31	153	\$ 15,375	15	105	\$ 20,010	2	124	\$ 17,908	3	177	\$ 15,158	9	210	\$ 13,806	13
002	Barbe Elementary	1	34	134	\$ 15,277	16	110	\$ 18,581	3	148	\$ 17,139	7	248	\$ 12,308	26	240	\$ 12,507	22
028	Kaufman	1	33	261	\$ 15,221	17	227	\$ 15,930	9	240	\$ 17,384	6	406	\$ 12,287	27	424	\$ 11,357	39
064	Westlake High	7	23	497	\$ 15,152	18	473	\$ 14,818	17	472	\$ 13,728	19	504	\$ 12,857	20	497	\$ 13,932	10
054	R.W. Vincent	1	30	249	\$ 15,083	19	249	\$ 14,475	20	206	\$ 15,649	10	269	\$ 13,738	12	312	\$ 12,938	17
061	Pearl Watson	1	31	265	\$ 15,008	20	230	\$ 15,180	13	197	\$ 18,452	2	291	\$ 14,677	11	313	\$ 14,709	7
066	FK White	2	33	583	\$ 14,974	21	541	\$ 14,782	18	563	\$ 13,687	20	708	\$ 11,896	32	706	\$ 12,240	24
013	DeQuincy Primary	1	21	226	\$ 14,872	22	233	\$ 13,804	26	222	\$ 14,119	17	288	\$ 11,848	33	285	\$ 11,837	29
035	LeBlanc	2	30	361	\$ 14,676	23	358	\$ 13,438	28	343	\$ 12,604	31	371	\$ 12,348	25	386	\$ 11,870	27
058	Washington Marion	3	31	529	\$ 14,391	24	522	\$ 14,315	23	537	\$ 13,203	27	596	\$ 12,419	24	624	\$ 12,902	19
062	S.J. Welsh	2	34	1034	\$ 14,346	25	1054	\$ 13,459	27	1144	\$ 12,063	38	1323	\$ 11,226	44	1381	\$ 10,790	50
006	Brentwood	1	33	246	\$ 14,220	26	195	\$ 16,250	8	189	\$ 17,594	4	239	\$ 15,816	6	247	\$ 14,941	6
081	DeQuincy Elementary	1	21	204	\$ 14,198	27	175	\$ 14,438	22	206	\$ 12,437	32	228	\$ 12,548	22	247	\$ 11,511	36
016	Dolby	1	34	342	\$ 14,162	28	298	\$ 14,689	19	321	\$ 13,298	26	353	\$ 13,232	17	358	\$ 12,453	23
068	Gillis	1	27	662	\$ 13,853	29	680	\$ 12,234	46	626	\$ 12,434	33	711	\$ 12,221	28	781	\$ 11,132	44
023	Henning	1	30	335	\$ 13,693	30	351	\$ 12,424	41	358	\$ 11,837	40	369	\$ 11,356	43	387	\$ 11,472	37
065	Westwood	1	23	367	\$ 13,676	31	330	\$ 13,369	29	329	\$ 13,474	24	390	\$ 11,564	39	379	\$ 11,843	28
011	Combre-Fondel	1	31	334	\$ 13,446	32	311	\$ 12,244	45	217	\$ 15,053	12	138	\$ 16,234	5	170	\$ 14,235	8
060	J.I. Watson	4	25	450	\$ 13,369	33	419	\$ 13,070	32	396	\$ 14,003	18	548	\$ 11,510	41	526	\$ 11,832	31
052	Sulphur High	3	30	1326	\$ 13,349	34	1319	\$ 12,267	44	1380	\$ 11,107	49	1345	\$ 11,687	37	1405	\$ 11,253	43
034	W.W. Lewis	2	30	735	\$ 13,342	35	754	\$ 12,970	34	747	\$ 12,108	37	827	\$ 11,589	38	881	\$ 11,319	41
126	Iowa Middle	5	25	411	\$ 13,288	36	431	\$ 11,912	47	448	\$ 11,192	48	483	\$ 10,521	50	486	\$ 10,509	54
030	E.K. Key	1	30	512	\$ 13,272	37	479	\$ 13,188	30	479	\$ 12,337	34	516	\$ 11,754	34	495	\$ 12,120	25
053	Vincent Settlement	1	30	293	\$ 13,182	38	297	\$ 13,152	31	274	\$ 12,226	36	332	\$ 11,204	46	361	\$ 10,623	52
001	S.P. Arnett	2	23	366	\$ 13,078	39	344	\$ 12,531	38	362	\$ 11,451	45	374	\$ 11,128	48	396	\$ 10,798	49
046	Prien Lake	1	34	598	\$ 13,060	40	601	\$ 12,677	35	621	\$ 11,945	39	740	\$ 10,770	49	775	\$ 10,548	53
019	Frasch	1	30	509	\$ 13,025	41	489	\$ 12,615	37	518	\$ 11,395	47	536	\$ 11,415	42	544	\$ 11,300	42
063	Western Heights	1	23	328	\$ 12,927	42	324	\$ 12,528	39	315	\$ 12,239	35	329	\$ 11,556	40	338	\$ 11,432	38
050	St John	1	34	577	\$ 12,830	43	606	\$ 12,516	40	633	\$ 11,430	46	821	\$ 10,173	56	782	\$ 10,405	55
082	Maplewood Elementary	1	23	586	\$ 12,814	44	606	\$ 12,308	42	573	\$ 11,806	41	614	\$ 11,217	45	605	\$ 11,016	45
040	Moss Bluff Middle	2	27	846	\$ 12,801	45	862	\$ 11,734	51	855	\$ 11,071	50	943	\$ 10,491	52	928	\$ 10,767	51
055	Vinton Elementary	1	26	419	\$ 12,780	46	379	\$ 12,996	33	348	\$ 13,378	25	419	\$ 12,161	30	426	\$ 11,703	35
045	Cypress Cove	1	30	482	\$ 12,717	47	479	\$ 11,821	49	470	\$ 10,946	51	477	\$ 11,197	47	475	\$ 11,335	40
026	Iowa High	5	25	599	\$ 12,699	48	606	\$ 11,842	48	577	\$ 11,485	44	572	\$ 11,980	31	565	\$ 12,062	26
018	Fairview	1	33	493	\$ 12,672	49	429	\$ 12,656	36	379	\$ 12,636	30	442	\$ 11,696	36	413	\$ 11,736	34
004	Bell City	5	28	790	\$ 12,556	50	761	\$ 12,275	43	745	\$ 11,637	42	747	\$ 11,748	35	729	\$ 11,837	30

Calcasieu Parish School Board
 General Fund Expenditures-ONLY - FY2023
 Direct & Indirect
 5-year Comparative

ID #	School	School Type	Bonding District	2022-2023			2021-2022			2020-2021			2019-2020			2018-2019		
				Students	Total GF	Ranking	Students	Total GF	Ranking	Students	Total GF	Ranking	Students	Total GF	Ranking	Students	Total GF	Ranking
				2/1/2023	Per Pupil	2022-2023	2/1/2022	Per Pupil	2021-2022	2/1/2021	Per Pupil	2020-2021	2/1/2020	Per Pupil	2019-2020	2/1/2019	Per Pupil	2018-2019
005	LeBleu Settlement	1	25	402	\$ 12,473	51	413	\$ 11,139	52	398	\$ 10,889	52	437	\$ 10,497	51	412	\$ 10,969	46
042	Nelson	1	34	675	\$ 12,391	52	670	\$ 11,775	50	649	\$ 11,506	43	776	\$ 10,455	53	746	\$ 10,877	47
152	Sulphur 9th Grade	3	30	535	\$ 12,013	53	573	\$ 10,840	54	509	\$ 10,757	53	593	\$ 10,095	57	555	\$ 10,816	48
012	T.S. Cooley	1	33	284	\$ 11,725	54	282	\$ 11,030	53	282	\$ 10,714	54	294	\$ 10,443	54	296	\$ 10,113	57
039	Moss Bluff Elementary	1	27	906	\$ 11,403	55	883	\$ 10,813	55	868	\$ 10,239	56	924	\$ 9,834	58	949	\$ 9,934	58
025	Sam Houston	3	27	1163	\$ 11,284	56	1196	\$ 10,628	56	1153	\$ 10,488	55	1221	\$ 10,217	55	1263	\$ 9,898	59
003	Barbe High	3	34	1852	\$ 11,025	57	1848	\$ 10,362	57	1862	\$ 9,895	57	2014	\$ 9,741	59	1972	\$ 10,369	56
009	J.D. Clifton	1	31										198	\$ 14,738	10	240	\$ 13,231	15
029	Kennedy	1	33										108	\$ 17,653	1	131	\$ 15,465	4



Calcasieu Parish School Board

**Annual Comprehensive
Financial Report**

2022-2023



Components

Management's Discussion & Analysis

Narrative Overview Of Government – Wide Activities

Government – Wide Statements

(Full Accrual Basis – Like A Business)

(Includes Depreciation Of Assets)

Statement of Net Position

Assets + Deferred Outflows – Liabilities - Deferred Inflows
= Net Position

Statement of Activities

Shows Changes In Net Position

Statement of Net Position

	Governmental Activities 2022-2023	Governmental Activities 2021-2022
Assets & Deferred Outflows		
Cash & Investments	\$ 259,967,848	\$ 258,143,383
Receivables	\$ 81,960,710	\$ 104,056,938
Internal Balances	\$ -	\$ -
Inventory	\$ 2,189,154	\$ 2,537,968
Prepaid Items	\$ -	\$ 221,541
Capital Assets - Net of Depreciation	\$ 294,897,528	\$ 372,032,734
Capital Assets - Land	\$ 9,817,151	\$ -
Capital Assets - Construction in Progress	\$ 121,216,602	\$ -
Restricted Assets-Cash & Cash Equiv.	\$ -	\$ -
Deferred Outflows	\$ 191,366,976	\$ 186,334,618
Total Assets & Deferred Outflows	\$ 961,415,969	\$ 923,327,182
Liabilities & Deferred Inflows		
Payables	\$ 72,867,550	\$ 91,187,301
Unearned Revenues	\$ 27,386,612	\$ -
Long Term Liabilities	\$ 338,309,100	\$ 369,771,380
Net pension liability	\$ 391,776,696	\$ 225,924,462
Post-employment benefit obligation	\$ 699,790,629	\$ 675,947,955
Deferred Inflows	\$ 54,901,822	\$ 218,493,008
Total Liabilities & Deferred Inflows	\$ 1,585,032,409	\$ 1,581,324,106
Net Assets		
Invested In Capital Assets - Net of Related Debt	\$ 237,650,251	\$ 155,956,206
Restricted	\$ 113,123,216	\$ 142,226,509
Unrestricted	\$ (974,389,907)	\$ (956,179,639)
Total Net Assets	\$ (623,616,440)	\$ (657,996,924)

Capital Assets

	<u>Balance @ June 30, 2023</u>	<u>Accumulated Depreciation</u>	<u>Net Capital Assets</u>	<u>Balance @ June 30, 2022</u>
Land	\$ 9,817,151	\$ -	\$ 9,817,151	\$ 9,817,151
Buildings & Improvements	690,862,002	413,478,804	277,383,198	574,049,154
Machinery & Equipment	46,229,532	28,715,202	17,514,330	46,663,357
Construction In Progress	121,216,602	-	121,216,602	172,352,093
Lease Right of Use Assets	-	-	-	\$ 2,602,995
Totals	<u>\$ 868,125,287</u>	<u>\$ 442,194,006</u>	<u>\$ 425,931,281</u>	<u>\$ 805,484,750</u>
	Historical Cost			Historical Cost

Statement of Activities

Government-Wide Revenues

From Property Taxes	\$	68,390,696
From Sales Taxes	\$	188,296,054
From M.F.P.	\$	129,408,247
From Riverboat Head Taxes	\$	2,807,291
From Interest and Investment Earnings	\$	1,484,149
From Miscellaneous	\$	5,872,215
From Net Loss on Asset Impairment	\$	-

Total General Revenues (Taxpayer) \$ **396,258,652**

Add Charges For Services	\$	16,798,606
Add Grants & Contributions	\$	149,081,611
Add Transfers/Special Items	\$	-

Total Revenues From Other Sources \$ **165,880,217**

Total Government-Wide Revenues Available \$ **562,138,869**

Total Government -Wide Expenses \$ **(527,758,385)**

Change In Net Position \$ **34,380,484**

Net Position - beginning \$ **(657,996,924)**

Net Position - ending \$ **(623,616,440)**



Report Sections

1. Introductory Sections

2. Financial Section

3. Statistical Section

**Supplemental Report On Single Audit Compliance &
Additional Agreed Upon Procedures (AUP)**



Fund Accounting Structure

- General Fund
- Special Revenue Funds
- Debt Service Funds
- Capital Projects Funds
- Internal Service Funds
- Custodial Funds

Calcasieu Parish School Board

General Fund

Fund Balance

Fund Balance Analyzed

Non Spendable

For Inventory & Prepaid Items	\$	1,615,153
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Restricted

For Sales Tax Salary Enhancements	\$	59,385,610
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For Grant & Donor Restricted	\$	5,906,282
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Committed

For Insurance	\$	1,000,000
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Assigned

For E-Rate (Technology)	\$	316,000
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Construction	\$	-
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Materials and Supplies	\$	-
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Unassigned	\$	36,949,410
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Total Fund Balance	\$	105,172,455
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Calcasieu Parish School Board

General Fund

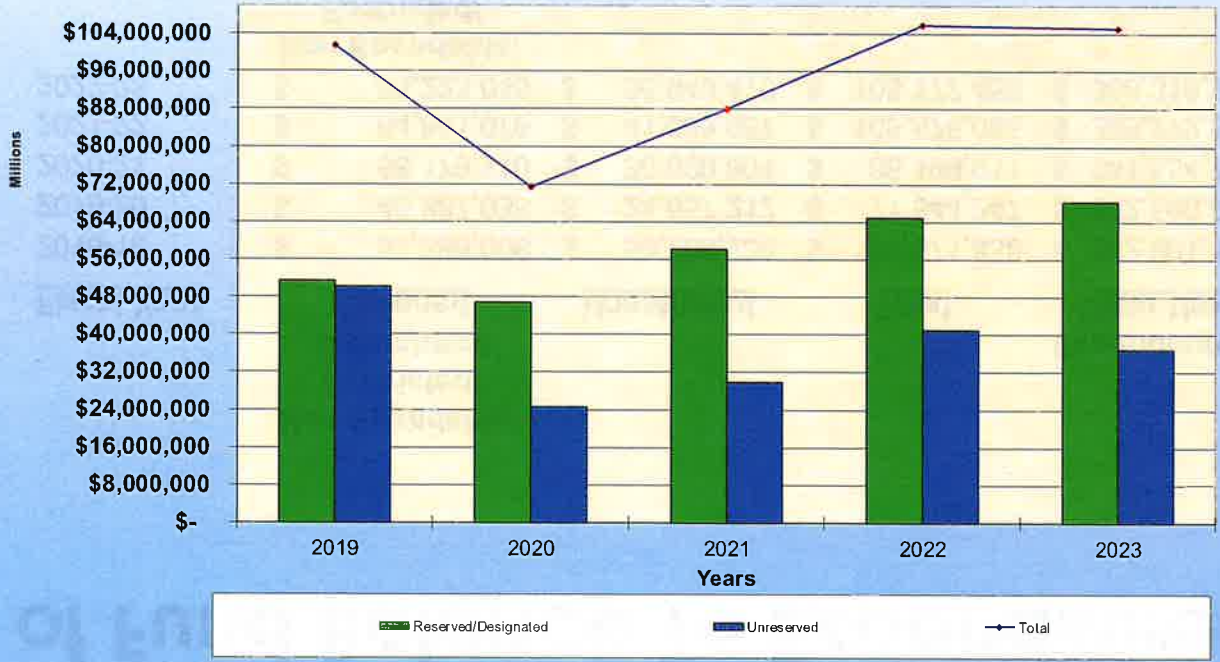
Ratio of Fund Balance To Expenditures

<u>Fiscal Year</u>	<u>Non Spendable/ Restricted/ Committed/ Assigned</u>	<u>Unassigned</u>	<u>Total</u>	<u>Expenditures/ Other Uses</u>
2018-19	\$ 51,386,608	\$ 50,285,230	\$ 101,671,838	\$ 362,901,165
2019-20	\$ 46,887,035	\$ 24,657,212	\$ 71,544,247	\$ 372,500,997
2020-21	\$ 58,179,110	\$ 30,020,801	\$ 88,199,911	\$ 341,554,735
2021-22	\$ 64,841,078	\$ 41,033,987	\$ 105,875,065	\$ 363,272,513
2022-23	\$ 68,223,045	\$ 36,949,410	\$ 105,172,455	\$ 388,316,921

<u>Fiscal Year</u>	<u>Non Spendable/ Restricted/ Committed/ Assigned</u>	<u>Unassigned</u>	<u>Total</u>
2018-19	14.2%	13.8%	28.0%
2019-20	12.6%	6.6%	19.2%
2020-21	17.03%	8.79%	25.82%
2021-22	17.85%	11.30%	29.15%
2022-23	17.57%	10.51%	28.08%

Note : School Lunch Transfers Are Included In Expenditures

General Fund Fund Balance History





General Fund
Statement of Revenues, Expenditures, and Changes In
Fund Balance For The Year Ended June 30, 2023

Revenues	\$	382,554,716
Expenditures	\$	<u>(385,825,040)</u>
Excess Revenues (Expenditures)	\$	(3,270,324)
Other Sources/Uses		
Out	\$	(2,491,881)
In	\$	<u>5,059,595</u>
Net Change in Fund Balance	\$	<u>(702,610)</u>

General Fund Operating Results & Fund Balance Last Five Years

<u>Fiscal Year</u>	<u>Beginning Fund Balance</u>	<u>Surplus (Deficiency)</u>	<u>Ending Fund Balance</u>
2018-19	\$ 95,073,126	\$ 6,598,712	\$ 101,671,838
2019-20	\$ 101,671,838	\$ (30,127,591)	\$ 71,544,247
2020-21	\$ 71,544,247	\$ 16,655,664	\$ 88,199,911
2021-22	\$ 88,199,911	\$ 17,675,154	\$ 105,875,065
2022-23	\$ 105,875,065	\$ (702,610)	\$ 105,172,455

General Fund Revenues

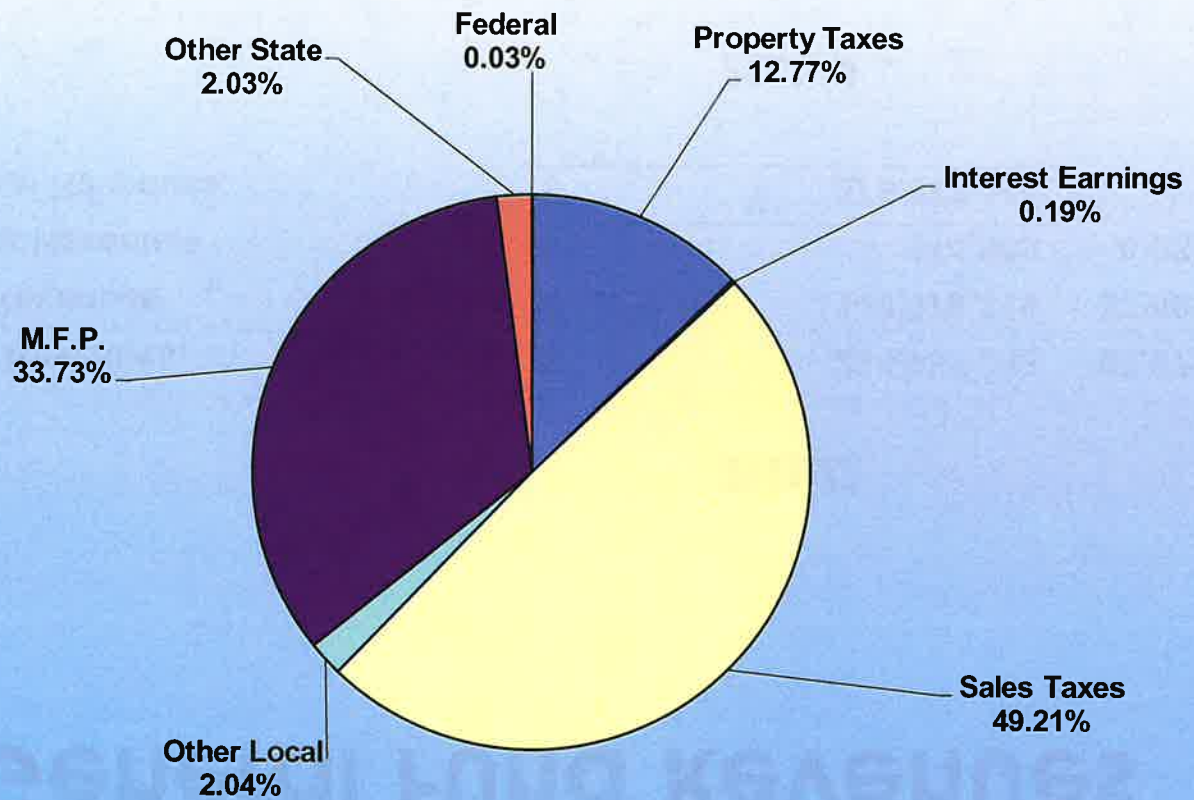
2021-22

Local Revenues	\$	234,987,243	62.57%
State Revenues	\$	140,470,319	37.40%
Federal Revenues	\$	114,886	0.03%
Total Revenues	\$	<u>375,572,448</u>	

2022-23

Local Revenues	\$	245,635,998	64.21%
State Revenues	\$	136,794,340	35.76%
Federal Revenues	\$	124,378	0.03%
Total Revenues	\$	<u>382,554,716</u>	

General Fund Revenues

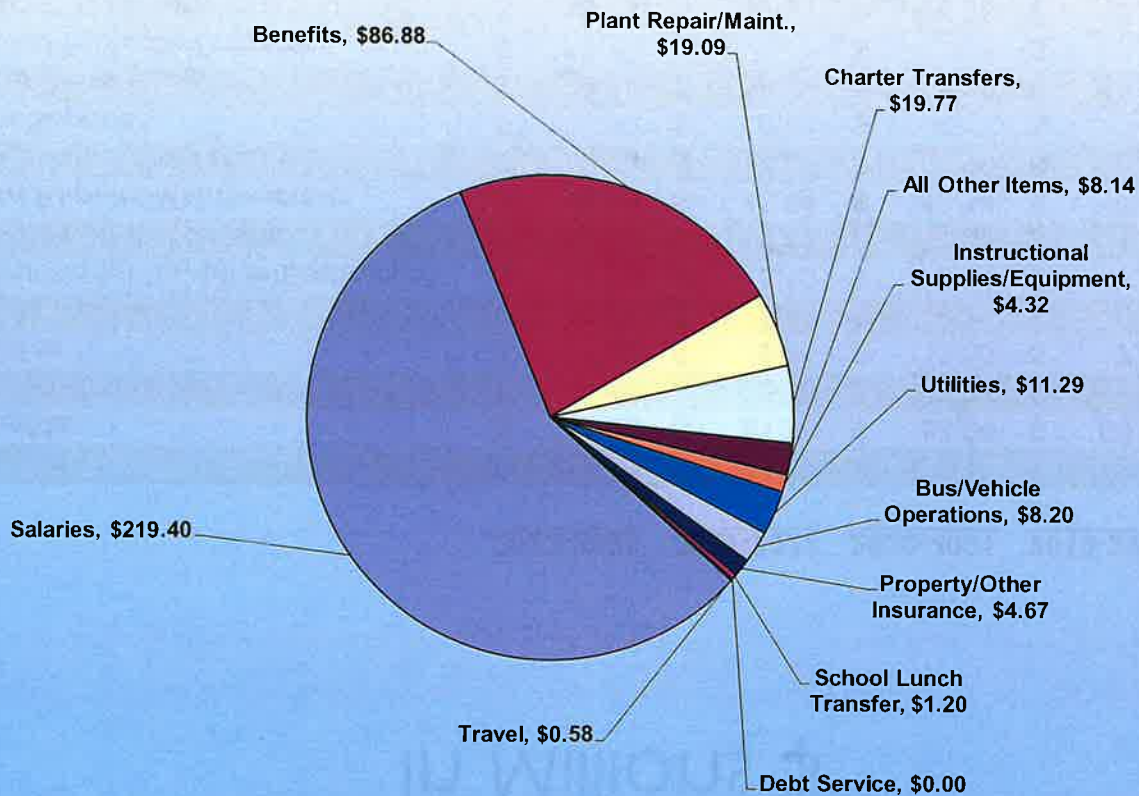


2022-2023 General Fund Expenditures In Millions \$

	<u>2022-2023</u>	<u>2021-2022</u>	<u>2020-2021</u>	<u>2019-2020</u>	<u>2018-2019</u>
Salaries	\$ 219.40	\$ 204.27	\$ 199.12	\$ 212.62	\$ 203.25
Benefits	\$ 86.88	\$ 81.76	\$ 83.94	\$ 90.70	\$ 85.47
Property/Other Insurance	\$ 4.67	\$ 3.36	\$ 2.27	\$ 2.08	\$ 2.06
Utilities	\$ 11.29	\$ 9.81	\$ 7.30	\$ 7.16	\$ 8.22
Travel	\$ 0.58	\$ 0.49	\$ 0.26	\$ 0.53	\$ 0.71
Instructional Supplies/Equipment	\$ 4.32	\$ 5.12	\$ 6.81	\$ 7.61	\$ 8.66
School Lunch Transfer	\$ 1.20	\$ 1.20	\$ 1.31	\$ 1.21	\$ 1.28
Plant Repairs/Maintenance	\$ 19.09	\$ 15.04	\$ 13.14	\$ 17.65	\$ 18.05
Bus/Vehicle Operations	\$ 8.20	\$ 4.68	\$ 1.96	\$ 2.37	\$ 6.19
Debt Services	\$ -	\$ 0.01	\$ -	\$ -	\$ 0.17
Other items	\$ 8.14	\$ 18.22	\$ 8.32	\$ 10.15	\$ 9.73
Capital Projects Transfer	\$ -	\$ -	\$ -	\$ -	\$ -
Charter Transfers	\$ 19.77	\$ 17.51	\$ 16.08	\$ 16.39	\$ 17.36
Totals	<u>\$ 383.54</u>	<u>\$ 361.47</u>	<u>\$ 340.51</u>	<u>\$ 368.47</u>	<u>\$ 361.15</u>

Expenditures shown per Annual Financial Report, not audit report

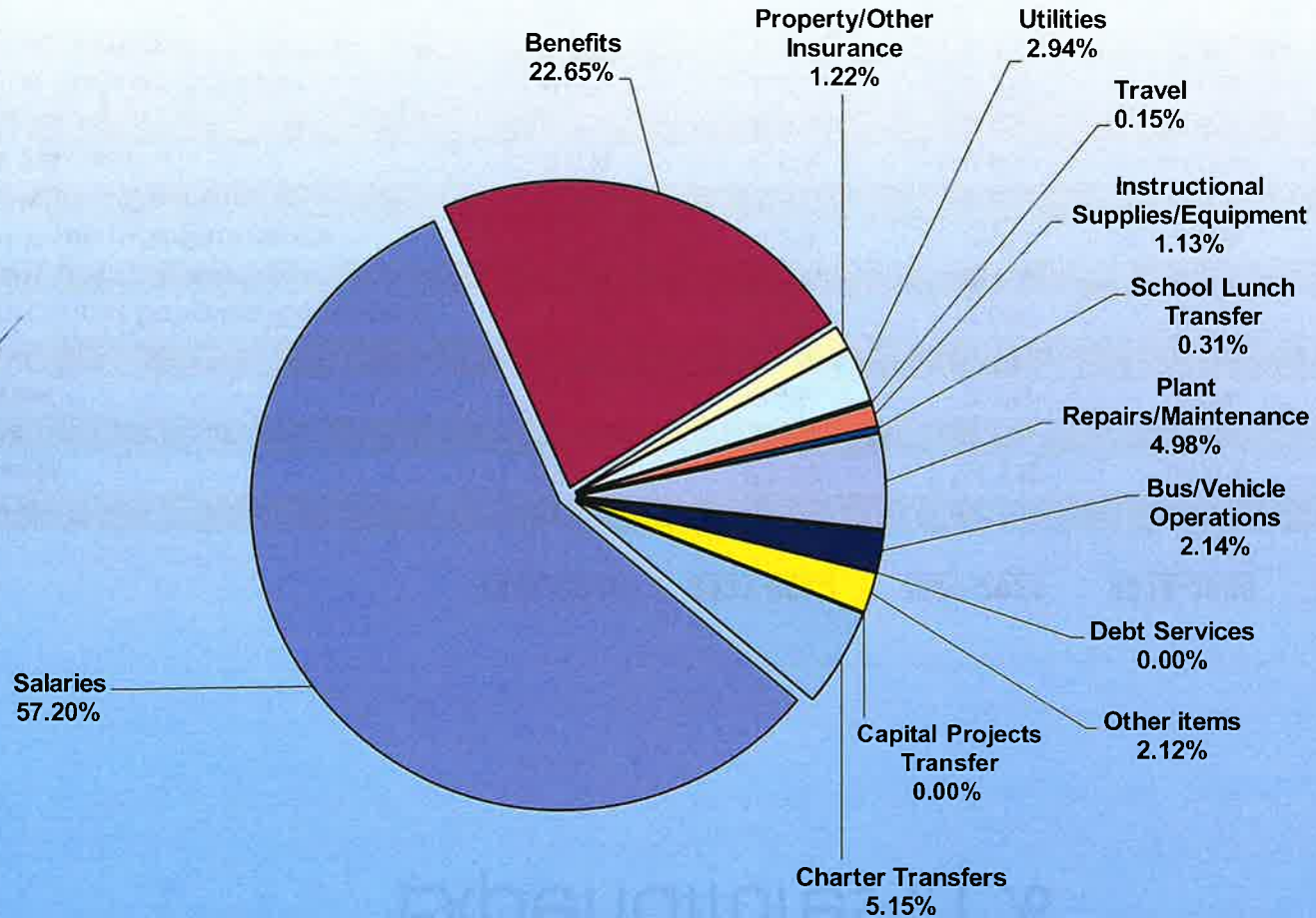
2022-2023 General Fund Expenditures In Millions (\$383.54)



2022-2023 General Fund Expenditures In %

	<u>2022-2023</u>	<u>2021-2022</u>	<u>2020-2021</u>	<u>2019-2020</u>	<u>2018-2019</u>
Salaries	57.2%	56.5%	58.5%	57.7%	56.3%
Benefits	22.7%	22.6%	24.7%	24.6%	23.7%
Property/Other Insurance	1.2%	0.9%	0.7%	0.6%	0.6%
Utilities	2.9%	2.7%	2.1%	1.9%	2.3%
Travel	0.2%	0.1%	0.1%	0.1%	0.2%
Instructional Supplies/Equipment	1.1%	1.4%	2.0%	2.1%	2.4%
School Lunch Transfer	0.3%	0.3%	0.4%	0.3%	0.4%
Plant Repairs/Maintenance	5.0%	4.2%	3.9%	4.8%	5.0%
Bus/Vehicle Operations	2.1%	1.3%	0.6%	0.6%	1.7%
Debt Services	0.0%	0.0%	0.0%	0.0%	0.0%
Other items	2.1%	5.0%	2.4%	2.8%	2.7%
Capital Projects Transfer	0.0%	0.0%	0.0%	0.0%	0.0%
Charter Transfers	5.2%	4.8%	4.7%	4.4%	4.8%
Totals	100%	100%	100%	100%	100%

2022-2023 General Fund Expenditures In % (\$383.54)

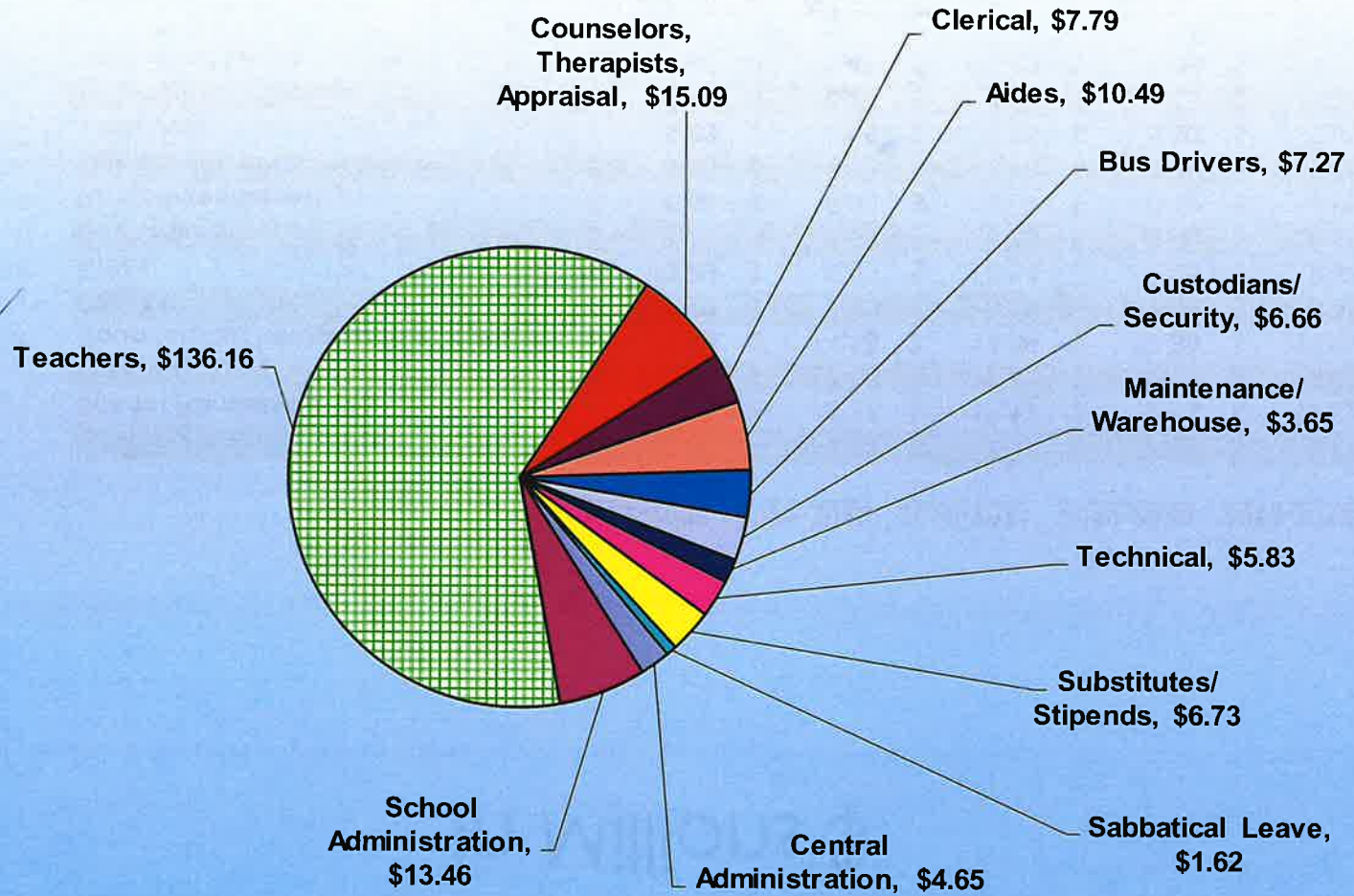


2024-2023 General Fund Salaries In Millions \$

	<u>2022-2023</u>	<u>2021-2022</u>	<u>2020-2021</u>	<u>2019-2020</u>	<u>2018-2019</u>
Central Administration	\$ 4.65	\$ 4.42	\$ 4.12	\$ 4.06	\$ 3.69
School Administration	\$ 13.46	\$ 12.37	\$ 12.17	\$ 12.73	\$ 12.22
Teachers	\$ 136.16	\$ 127.60	\$ 127.21	\$ 136.71	\$ 129.53
Counselors/Therapists/Appraisal	\$ 15.09	\$ 14.18	\$ 14.06	\$ 14.39	\$ 14.05
Clerical	\$ 7.79	\$ 7.13	\$ 6.69	\$ 7.04	\$ 6.61
Aides	\$ 10.49	\$ 9.03	\$ 8.34	\$ 9.95	\$ 9.44
Bus Drivers	\$ 7.27	\$ 6.53	\$ 6.14	\$ 6.92	\$ 6.50
Custodians/Security	\$ 6.66	\$ 6.09	\$ 5.66	\$ 6.19	\$ 5.90
Maintenance/Warehouse/SFS	\$ 3.65	\$ 3.33	\$ 3.18	\$ 3.42	\$ 3.55
Technical	\$ 5.83	\$ 5.65	\$ 5.18	\$ 5.50	\$ 5.06
Substitutes/Stipends	\$ 6.73	\$ 5.77	\$ 4.94	\$ 4.63	\$ 5.35
Sabbatical Leave	\$ 1.62	\$ 2.17	\$ 1.43	\$ 1.08	\$ 1.35
Totals	<u>\$ 219.40</u>	<u>\$ 204.27</u>	<u>\$ 199.12</u>	<u>\$ 212.62</u>	<u>\$ 203.25</u>

Expenditures shown per Annual Financial Report, not audit report

2022-2023 General Fund Salaries In Millions (\$219.40)

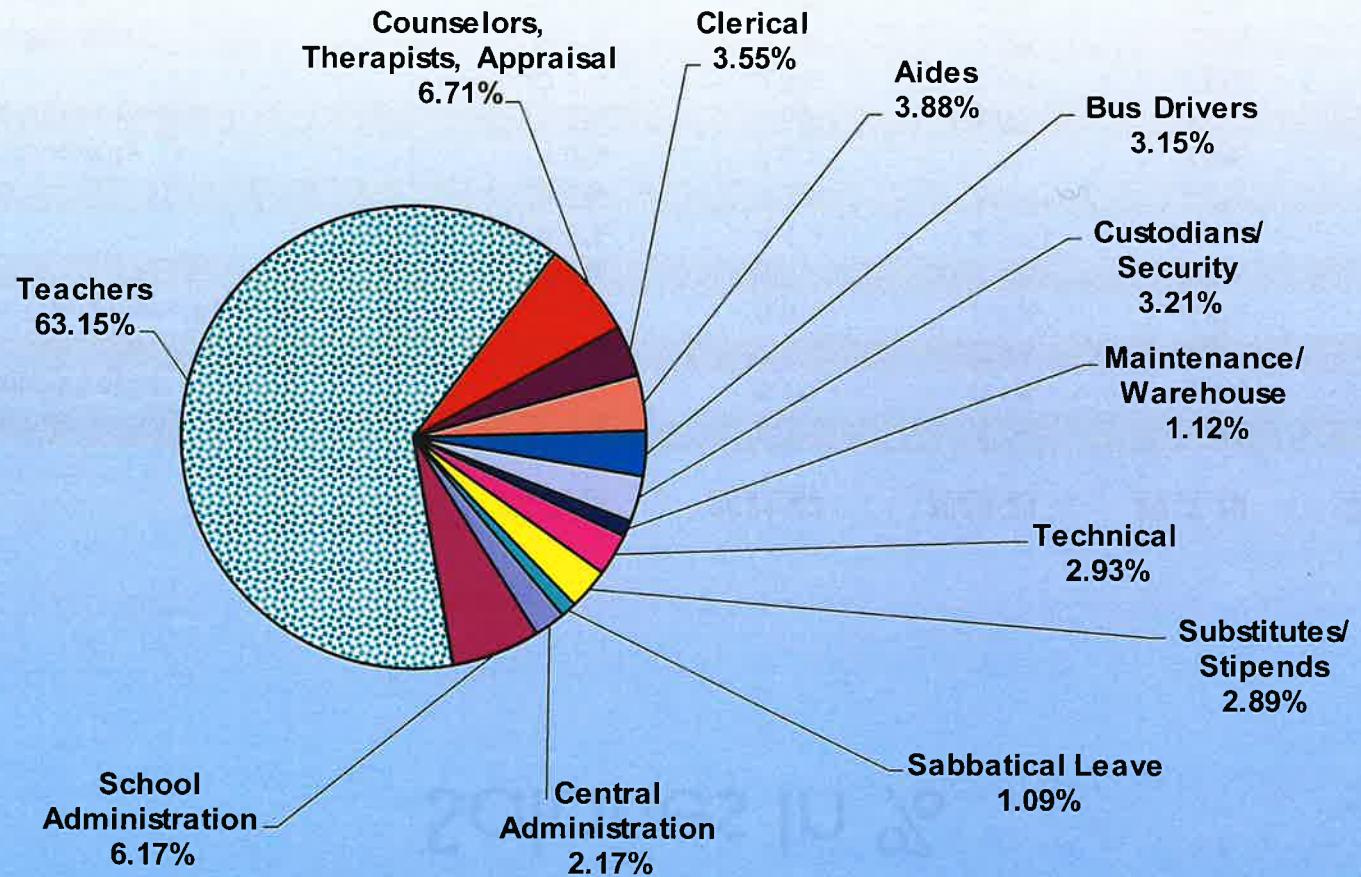


2022-2023 General Fund Salaries In %

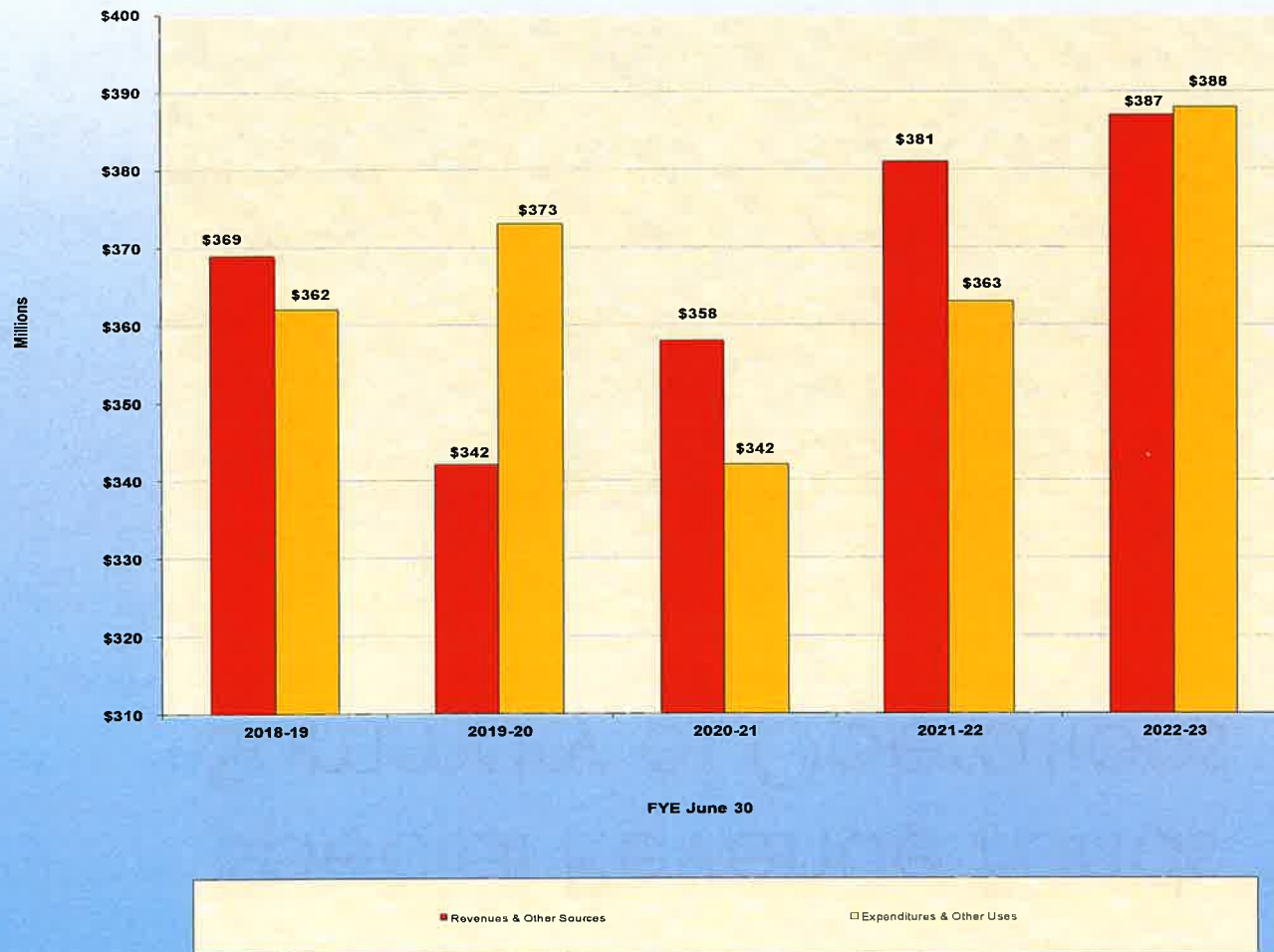
	<u>2022-23</u>	<u>2021-22</u>	<u>2020-21</u>	<u>2019-20</u>	<u>2018-19</u>
Central Administration	2.1%	2.2%	2.1%	1.9%	1.8%
School Administration	6.1%	6.1%	6.1%	6.0%	6.0%
Teachers	62.1%	62.5%	63.9%	64.3%	63.7%
Counselors/Therapists/Appraisal	6.9%	6.9%	7.1%	6.8%	6.9%
Clerical	3.6%	3.5%	3.4%	3.3%	3.3%
Aides	4.8%	4.4%	4.2%	4.7%	4.6%
Bus Drivers	3.3%	3.2%	3.1%	3.3%	3.2%
Custodians/Security	3.0%	3.0%	2.8%	2.9%	2.9%
Maintenance/Warehouse	1.7%	1.6%	1.6%	1.6%	1.7%
Technical	2.7%	2.8%	2.6%	2.6%	2.5%
Substitutes/Stipends	3.1%	2.8%	2.5%	2.2%	2.6%
Sabbatical Leave	0.7%	0.7%	0.5%	0.7%	0.8%
Totals	100%	100%	100%	100%	100%

Expenditures shown per Annual Financial Report, not audit report

2023-2023 General Fund Salaries In % (\$219.40)



General Fund Revenue/Expenditure History



Special Revenue Funds Summary of Operations

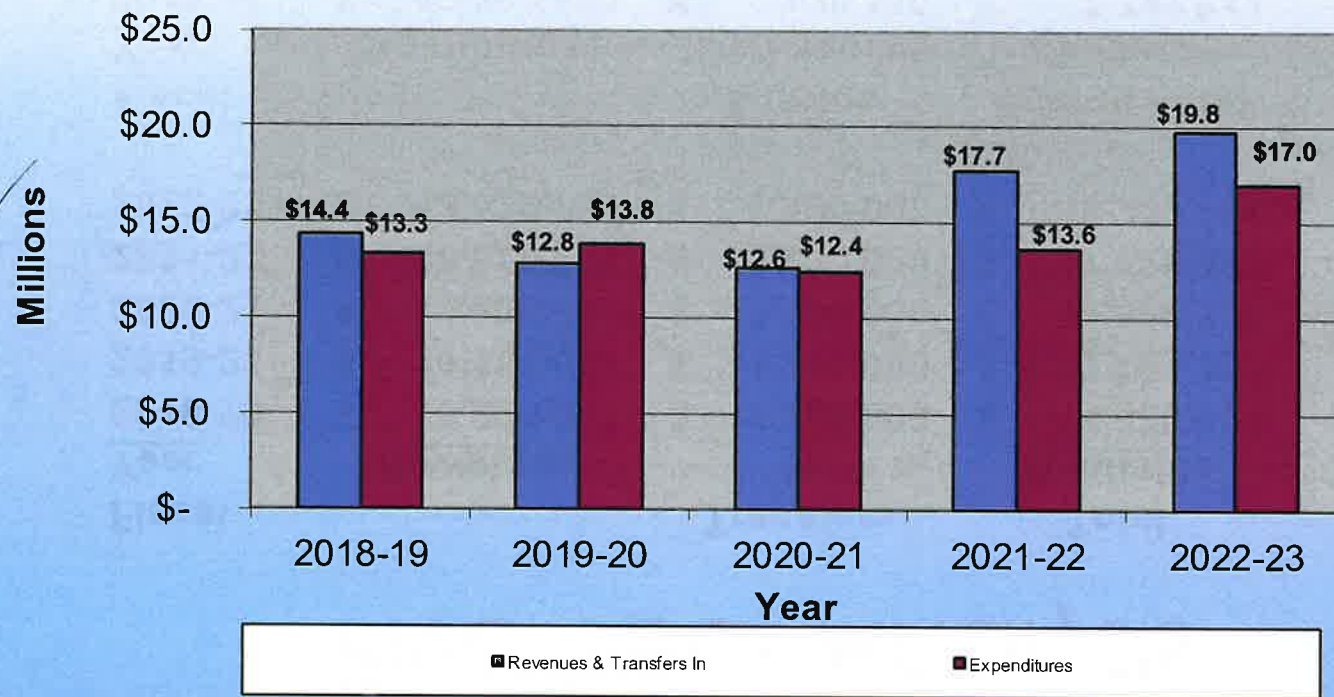
	School Lunch	All Other	Total
Revenues	\$ 18,572,751	\$ 77,771,100	\$ 96,343,851
Expenditures	\$ (16,972,760)	\$ (73,082,484)	\$ (90,055,244)
Excess of Rev. Over (Under) Expenditures	\$ 1,599,991	\$ 4,688,616	\$ 6,288,607
Operating Transfers			
In	\$ 1,200,000	\$ 1,194,314	\$ 2,394,314
Out	\$ -	\$ (4,697,413)	\$ (4,697,413)
Net Excess	\$ 2,799,991	\$ 1,185,517	\$ 3,985,508


School Lunch Five Year Analysis

<u>Fiscal Year</u>	<u>Revenues</u>	<u>Transfers In</u>	<u>Total Available</u>
2018-19	\$ 13,226,001	\$ 1,200,000	\$ 14,426,001
2019-20	\$ 11,581,537	\$ 1,200,000	\$ 12,781,537
2020-21	\$ 11,386,737	\$ 1,200,000	\$ 12,586,737
2021-22	\$ 16,526,913	\$ 1,200,000	\$ 17,726,913
2022-23	\$ 18,572,751	\$ 1,200,000	\$ 19,772,751

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>Surplus (Deficiency)</u>	<u>Ending Fund Balance</u>
2018-19	\$ 13,297,891	\$ 1,128,110	\$ 7,781,743
2019-20	\$ 13,758,154	\$ (976,617)	\$ 6,805,126
2020-21	\$ 12,368,838	\$ 217,899	\$ 7,023,025
2021-22	\$ 13,640,995	\$ 4,085,918	\$ 11,108,943
2022-23	\$ 16,972,760	\$ 2,799,991	\$ 13,908,934

School Lunch Fund Revenue/Expenditure History

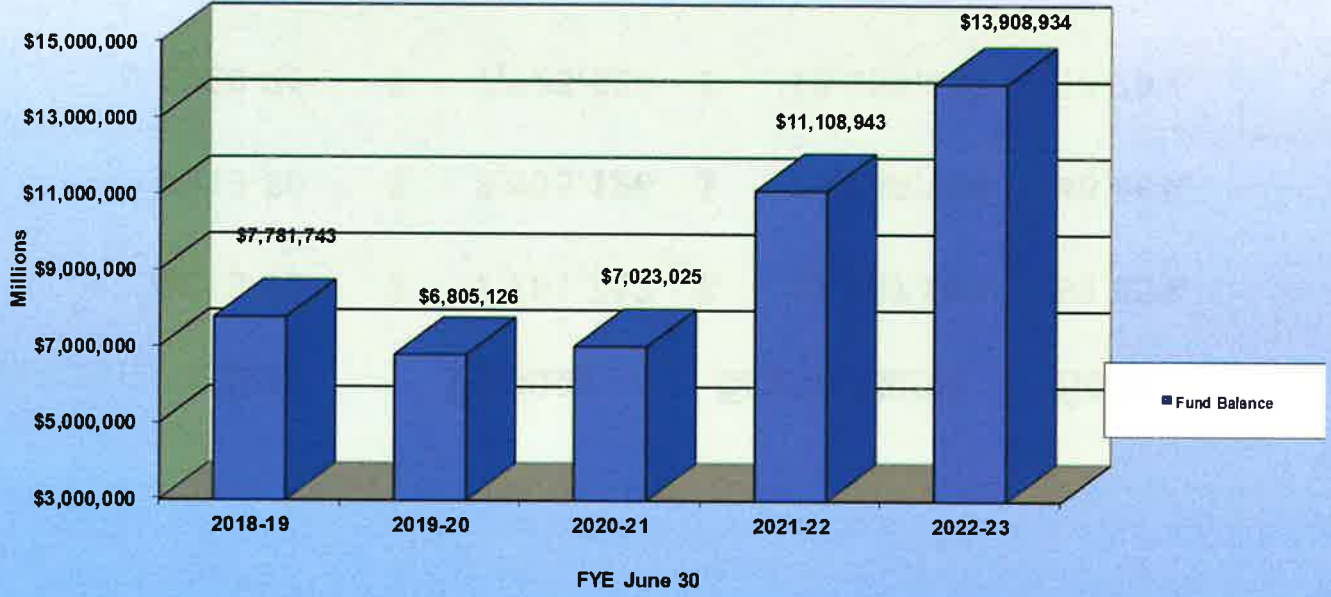




School Lunch Fund Ratio of Fund Balance To Expenditures

<u>Year</u>	<u>Balance</u>	<u>Expenditures</u>	<u>Ratio</u>
2018-19	\$ 7,781,743	\$ 13,297,891	58.52%
2019-20	\$ 6,805,126	\$ 13,758,154	49.46%
2020-21	\$ 7,023,025	\$ 12,368,838	56.78%
2021-22	\$ 11,108,943	\$ 13,640,995	81.44%
2022-23	\$ 13,908,934	\$ 16,972,760	81.95%

School Lunch Fund Fund Balance History



Debt Service Fund Balances By District

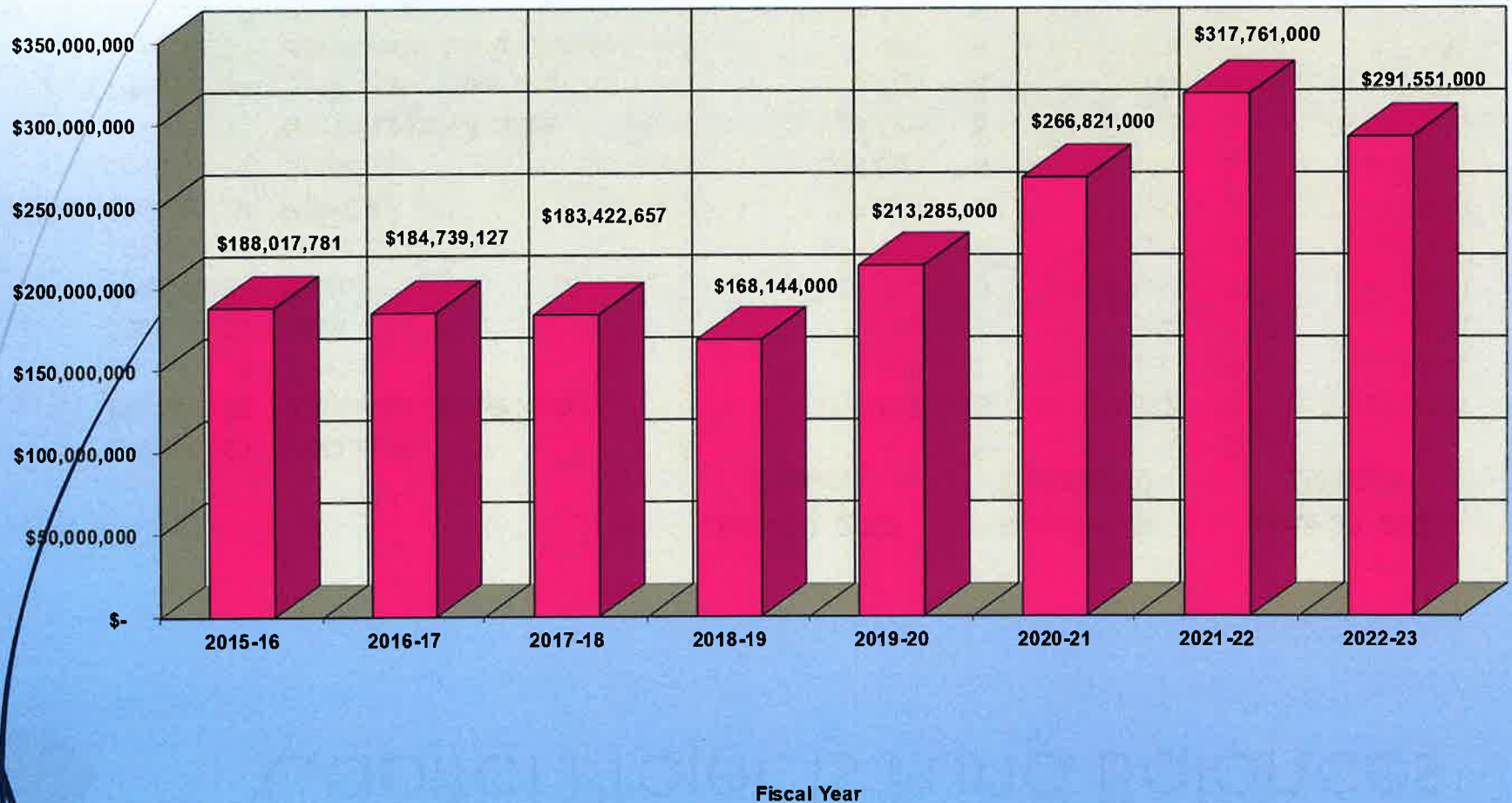
All Restricted For The Payment of Debt

	June 30, 2023	June 30, 2022
	<u>Balance</u>	<u>Balance</u>
District 21 DeQuincy	\$ 664,982	\$ 665,146
District 22 South Lake Charles	\$ -	\$ -
District 23 Westlake /Maplewood	\$ 4,396,021	\$ 5,289,630
District 24 Starks	\$ 421,802	\$ 397,874
District 25 Iowa	\$ 975,606	\$ 1,019,993
District 26 Vinton	\$ 915,574	\$ 905,734
District 27 Moss Bluff/Gillis	\$ 12,449	\$ 12,416
District 28 Bell City	\$ 267,130	\$ 286,466
District 30 Sulphur	\$ 2,960,003	\$ 2,867,692
District 31 North Lake Charles	\$ 1,396,046	\$ 2,423,212
District 33 Southeast Lake Charles	\$ 291,685	\$ 597,278
District 34 Southwest Lake Charles	\$ 173,992	\$ 1,093,703
Total	<u>\$ 12,475,290</u>	<u>\$ 15,559,144</u>

General Long Term Debt Summary of Bond Transactions

	<u>2022-2023</u>	<u>2021-2022</u>
Beginning Balance - Outstanding Bonds	\$ 317,761,000	\$ 266,821,000
New Bonds Issued	\$ -	\$ 77,890,000
Old Bonds Retired	\$ 26,210,000	\$ 26,950,000
Ending Balance - Outstanding Bonds	<u>\$ 291,551,000</u>	<u>\$ 317,761,000</u>

General Long Term Debt Outstanding Bonded Debt



Capital Projects Fund Balances

	<u>June 30, 2023</u> <u>Balance</u>	<u>Restricted/</u> <u>Committed</u>	<u>June 30, 2022</u> <u>Balance</u>
District 21 DeQuincy	\$ -	\$ -	\$ -
District 23 Westlake /Maplewood	\$ 31,859,812	\$ 31,859,812	\$ 36,222,844
District 24 Starks	\$ 3,520	\$ 3,520	\$ 3,511
District 25 Iowa	\$ 64	\$ 64	\$ 64
District 26 Vinton	\$ 11,142	\$ 11,142	\$ 11,113
District 27 Moss Bluff/Gillis	\$ 411,125	\$ 411,125	\$ 1,574,028
District 28 Bell City	\$ (6,529)	\$ (6,529)	\$ 1,476,036
District 30 Sulphur	\$ 309,043	\$ 309,043	\$ 305,235
District 31 North Lake Charles	\$ 21,265,826	\$ 21,265,826	\$ 25,674,975
District 33 Southeast Lake Charles	\$ 3,785	\$ 3,785	\$ 3,775
District 34 Southwest Lake Charles	\$ 301	\$ 301	\$ 300
Riverboat	\$ 4,166,686	\$ 4,166,686	\$ 3,863,645
2017 All Districts C.P.F.	\$ (4,247,040)	\$ (4,247,040)	\$ (2,691,374)
Hurricane Rita Rebuild	\$ 2,604,503	\$ 2,604,503	\$ 2,597,653
Hurricane Laura Rebuild	\$ 7,921,489	\$ 7,921,489	\$ 39,512,456
Total	<u>\$ 64,303,727</u>	<u>\$ 64,303,727</u>	<u>\$ 108,554,261</u>

Group Insurance Fund Balance Sheet Summary

	<u>2022-23</u>	<u>2021-22</u>	<u>2020-21</u>	<u>2019-20</u>	<u>2018-19</u>
Total Assets	\$ 16,822,741	\$ 20,020,408	\$ 30,692,373	\$ 30,004,914	\$ 25,331,065
Total Liabilities	\$ (6,740,646)	\$ (7,281,670)	\$ (7,877,858)	\$ (7,642,540)	\$ (8,440,846)
Total Net Position	<u>\$ 10,082,095</u>	<u>\$ 12,738,738</u>	<u>\$ 22,814,515</u>	<u>\$ 22,362,374</u>	<u>\$ 16,890,219</u>

Group Insurance Fund Operating Results

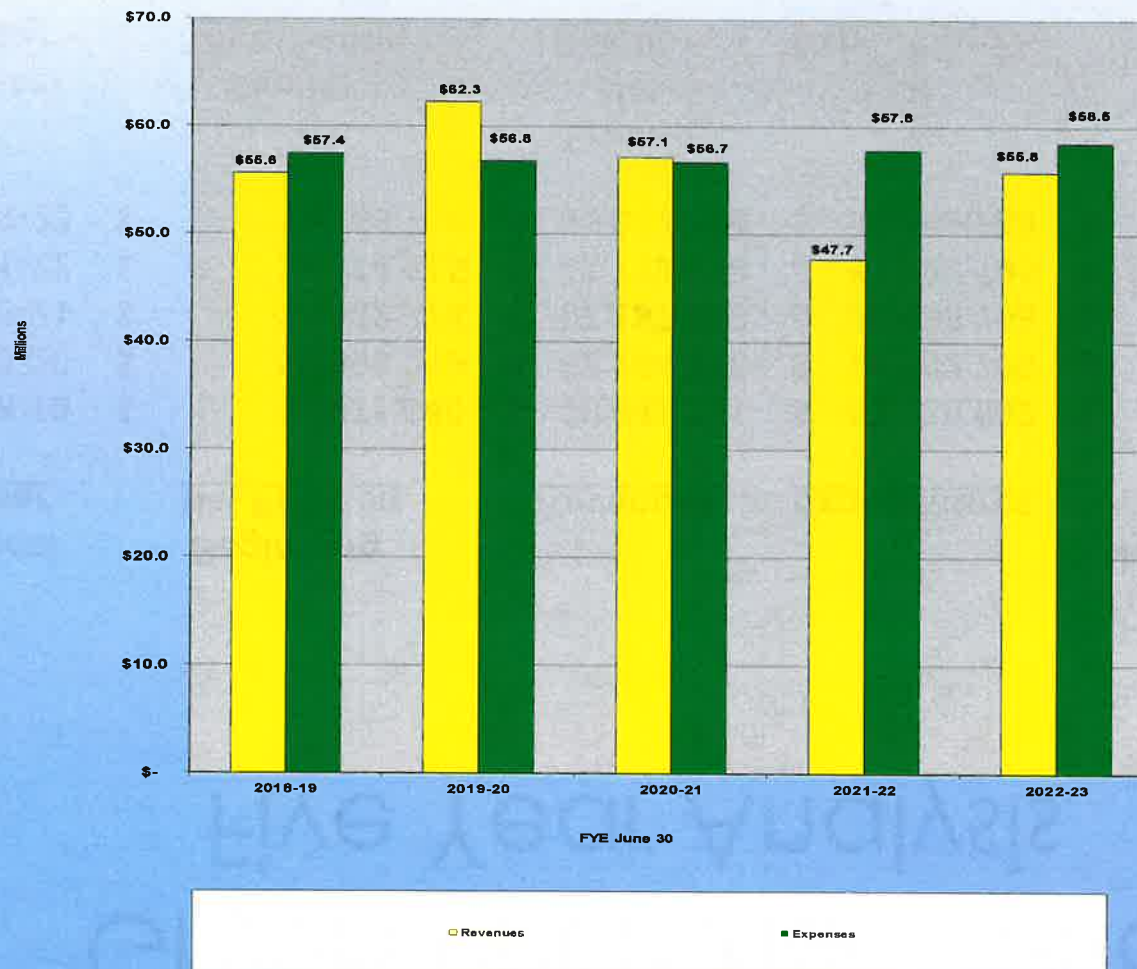
	<u>2022-2023</u>	<u>2021-2022</u>
Operating Revenues	\$ 55,763,707	\$ 47,908,375
Operating Expenses	<u>\$ (58,489,388)</u>	<u>\$ (57,789,105)</u>
Operating Income	\$ (2,725,681)	\$ (9,880,730)
Interest Income	<u>\$ 69,038</u>	<u>\$ (195,047)</u>
Net Income From Operations	<u>\$ (2,656,643)</u>	<u>\$ (10,075,777)</u>
Net Position, Beginning	<u>\$ 12,738,738</u>	<u>\$ 22,814,515</u>
Net Position, Ending	<u>\$ 10,082,095</u>	<u>\$ 12,738,738</u>

Group Insurance Fund Five Year Analysis

<u>Fiscal Year</u>		<u>Beginning Net Position</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Net Income (Loss)</u>
2018-19	\$	18,671,540	\$ 55,649,361	\$ 57,430,682	\$ (1,781,321)
2019-20	\$	16,890,219	\$ 62,254,855	\$ 56,782,700	\$ 5,472,155
2020-21	\$	22,362,374	\$ 57,137,309	\$ 56,685,168	\$ 452,141
2021-22	\$	22,814,515	\$ 47,713,328	\$ 57,789,105	\$ (10,075,777)
2022-23	\$	12,738,738	\$ 55,832,745	\$ 58,489,388	\$ (2,656,643)

<u>Fiscal Year</u>		<u>Capital Contribution</u>	<u>Ending Net Position</u>	<u>% Of Expenditures</u>
2018-19	\$	-	\$ 16,890,219	29.4%
2019-20	\$	-	\$ 22,362,374	39.4%
2020-21	\$	-	\$ 22,814,515	40.2%
2021-22	\$	-	\$ 12,738,738	22.0%
2022-23	\$	-	\$ 10,082,095	17.2%

Group Insurance Fund Revenue/Expense History



Group Insurance Fund Net Position History



Workers' Compensation Fund Balance Sheet Summary

	<u>2022-23</u>	<u>2021-22</u>	<u>2020-21</u>	<u>2019-20</u>	<u>2018-19</u>
Total Assets	\$6,419,053	\$6,853,952	\$6,749,086	\$6,965,447	\$6,924,690
Total Liabilities	(\$1,803,706)	(\$1,487,398)	(\$1,726,157)	(\$1,975,803)	(\$1,199,398)
Total Net Position	<u>\$4,615,347</u>	<u>\$5,366,554</u>	<u>\$5,022,929</u>	<u>\$4,989,644</u>	<u>\$5,725,292</u>

Workers' Compensation Fund Operating Results

	<u>2022-2023</u>	<u>2021-2022</u>
Operating Revenues	\$2,146,227	\$2,304,755
Operating Expenses	<u>(\$2,931,357)</u>	<u>(\$1,854,106)</u>
Operating Income	(\$785,130)	\$450,649
Interest Income	\$33,923	(\$107,024)
Net Income From Operations	<u>(\$751,207)</u>	<u>\$343,625</u>
Beginning Net Position	\$5,366,554	\$5,022,929
Ending Net Position	<u>\$4,615,347</u>	<u>\$5,366,554</u>

Workers' Compensation Fund Five Year Analysis

<u>Fiscal Year</u>	<u>Beginning Net Position</u>	<u>Revenues</u>	<u>Expenses & Transfers Out</u>	<u>Net Income</u>
2018-19	\$5,057,124	\$2,904,736	\$2,236,568	\$668,168
2019-20	\$5,725,292	\$2,729,848	\$3,465,496	(\$735,648)
2020-21	\$4,989,644	\$2,319,392	\$2,286,107	\$33,285
2021-22	\$5,022,929	\$2,197,731	\$1,854,106	\$343,625
2022-23	\$5,366,554	\$2,180,150	\$2,931,357	(\$751,207)

<u>Fiscal Year</u>	<u>Ending Net Position</u>	<u>Ratio of Net Position To Exp./Transfers</u>
2018-19	\$5,725,292	256.0%
2019-20	\$4,989,644	144.0%
2020-21	\$5,022,929	219.7%
2021-22	\$5,366,554	289.4%
2022-23	\$4,615,347	157.4%

Workers' Compensation Fund Revenue/Expense History



Workers' Compensation Fund Net Position History



Net Position

Financial Reporting Awards

Association of School Business Officials International

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Excellence In Financial Reporting**

32 Consecutive Years



2022-2023 Audit Summary by CFO

- ▶ **Unmodified Audit Opinion (Clean)**
- ▶ **Solid Financial Condition**
- ▶ **Good Accountability For Funds**
- ▶ **Award Winning Reporting**
- ▶ Finally, I want to thank my assistant Nanette for her help in compiling this presentation and a special thanks to Accounting Director Dennis Bent and his staff for the great job they do all year in maintaining the accounting records for the school board and working with the auditors.

TO: Members, Calcasieu Parish School Board
 FROM: Jay Bergeron, Risk Manager
 DATE: June 13, 2024
 SUBJECT: Property & Casualty Renewal

Casualty insurance renewal information has been received for the 2024-2025 policy year as marketed by Gallagher on behalf of the Calcasieu Parish School Board. All incumbents, as well as multiple new carriers were approached. The Property renewal is in progress and at the time of this writing, the pricing is not available. The following coverages are presented for renewal effective July 1, 2024:

Coverage	Coverage Details Expiring program	Expiring Year Premiums	2024-2025 Premiums	Significant Differences	Premium Changes
Casualty Package	See below:	\$773,038.00	\$1,073,393.00*	39% premium increase; *Option 2 : \$500K SIR All - \$810,317 (Savings \$263,076) Option 3: \$500K SIR Auto \$935,162 (Savings \$138,231) Risk Management funds of \$5K available for your use.	\$300,355.00
General Liability	\$3.75M occurrence/\$4.5 M aggregate	Included	Included		
Wrongful Acts Liability	\$4M occurrence/\$4M aggregate	Included	Included		
Sexual Abuse Coverage	\$2M occurrence/\$2M aggregate	Included	Included		
Automobile Liability	\$3.75M per occurrence	Included	Included		
		Lloyds	Lloyds		
Terrorism Package	\$25,000,000 Liability; \$50,000,000 Property	\$28,833.75	\$35,177.18	Premium increase due to value changes	\$6,343.43
Disaster Management	\$1,000,000 per Insured Event/\$2,000,000 aggregate	\$21,247.85	\$22,841.45	Increase due to value changes.	\$1,593.60
Cyber Liability	\$2,000,000 Each Claim/Event	\$56,213.23	\$47,811.60	SIR \$150K each claim	(-\$8,401.63)
Total Casualty		\$879,332.83	\$1,179,223.23		\$299,890.40
Property	\$50M Limit for risks of direct physical loss or damage including Named Windstorm. \$90M All other Wind and Hail. \$10M Flood. Earth Movement. Sprinkler leakage. Storm Surge Included. exclusions per policy forms and specified in the quote. - \$85M Excess of \$40M Limit all other perils except Named Windstorm. - \$5M Mold Coverage -AOP Deductible:\$100,000 - 5% Named Storm/\$250,000 Wind/Hail Deductible	\$5,080,254.08	\$6,502,725.00	Values increased 28% - Estimated total property if rate remains flat: \$6,502,725	\$1,422,471.00
Boiler Machinery Equipment Breakdown	\$250,000,000	\$52,652.00	\$62,963.00	Premium increase due to value changes.	\$10,311.00
Total Property		\$5,132,906.08	\$6,565,688.00		\$1,432,782.00
Excess Workers Compensation	Statutory/\$1,000,000 Employers Liability	\$220,018.00	\$220,018.00	2 nd Year Billing of two year term.	\$0
AJG Fee		\$200,000.00	\$200,000.00		\$0
Total All Lines		\$6,432,256.91	\$8,164,929.23		\$1,732,672.40

Staff Recommendations:

- Approve property and casualty coverages for 2024-2025
- Approval to Reject Automobile uninsured/underinsured motorist coverage for 2024-2025
- Give Superintendent or his designee permission to sign all renewal related documents.
- If Option 2 of the Casualty Package is selected, the premium will be \$810,317, bringing the total premiums to \$7,901,853.23 (if the property rate stays the same as last year).



2022-2023 Audit Summary by CFO

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- ▶ **Solid Financial Condition**
- ▶ **Good Accountability For Funds**
- ▶ **Award Winning Reporting**
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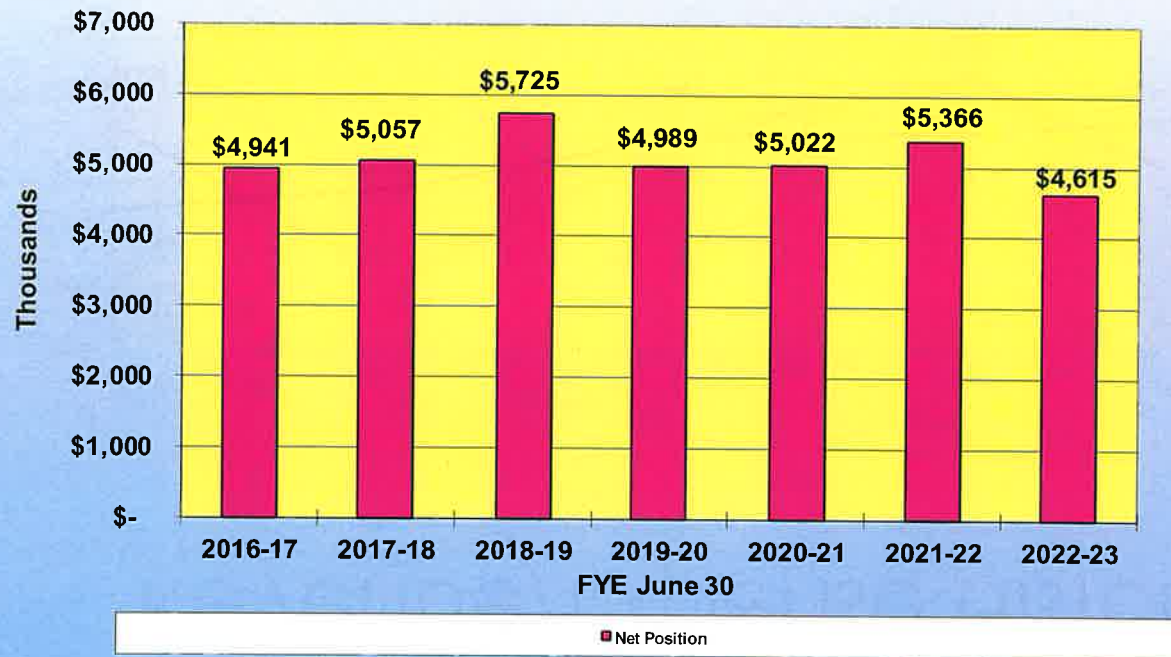
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Workers' Compensation Fund Net Position History



Workers' Compensation Fund Revenue/Expense History



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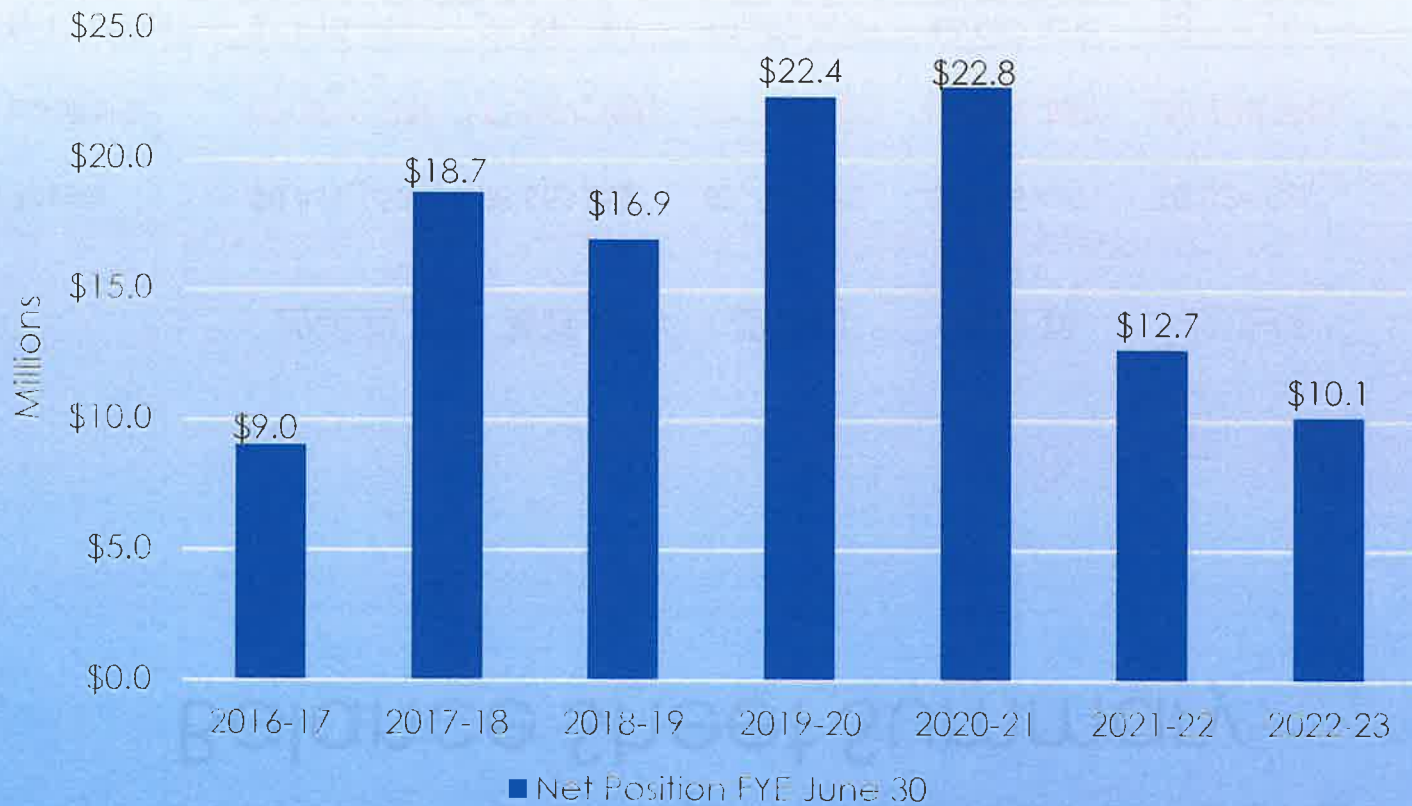
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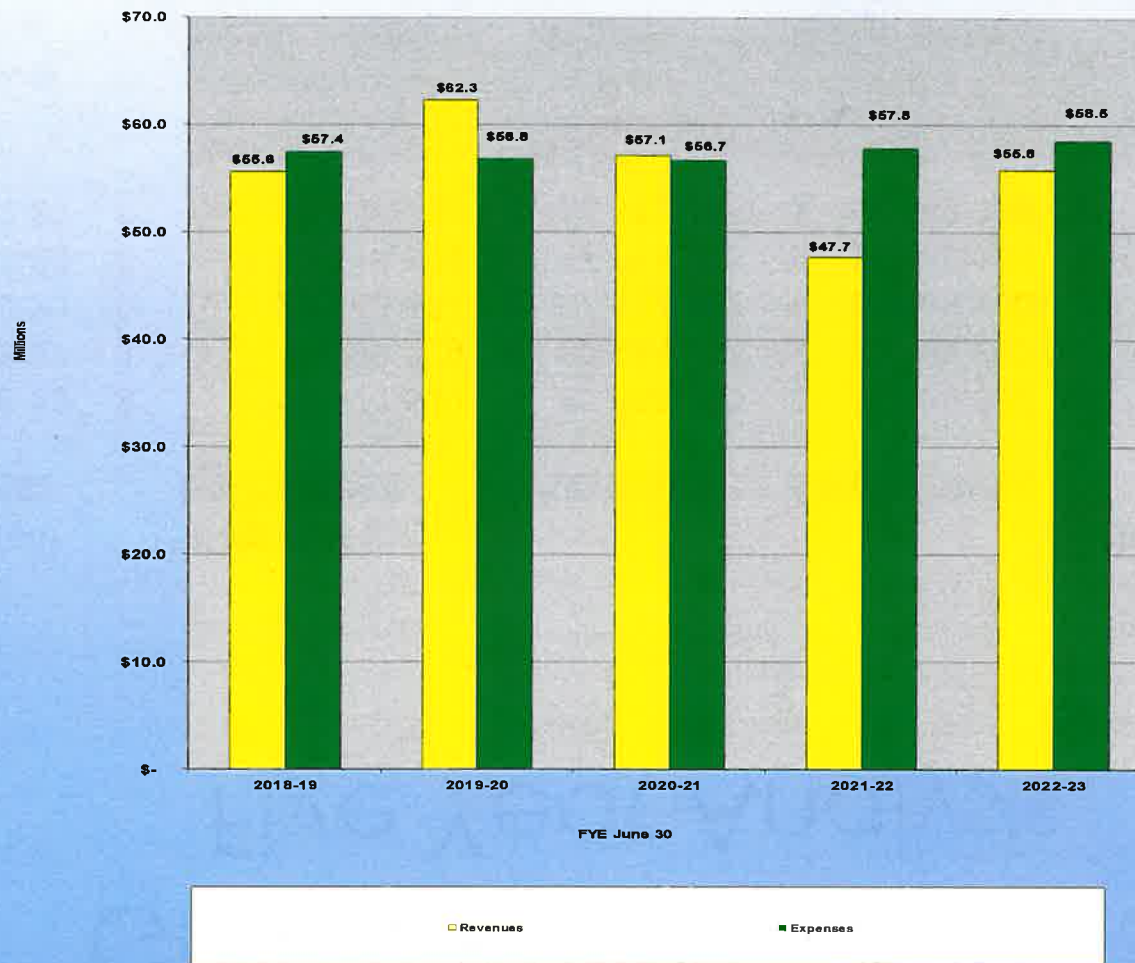
Workers' Compensation Fund Balance Sheet Summary

	<u>2022-23</u>	<u>2021-22</u>	<u>2020-21</u>	<u>2019-20</u>	<u>2018-19</u>
Total Assets	\$6,419,053	\$6,853,952	\$6,749,086	\$6,965,447	\$6,924,690
Total Liabilities	(\$1,803,706)	(\$1,487,398)	(\$1,726,157)	(\$1,975,803)	(\$1,199,398)
Total Net Position	<u>\$4,615,347</u>	<u>\$5,366,554</u>	<u>\$5,022,929</u>	<u>\$4,989,644</u>	<u>\$5,725,292</u>

Group Insurance Fund Net Position History



Group Insurance Fund Revenue/Expense History



Group Insurance Fund Five Year Analysis

<u>Fiscal Year</u>		<u>Beginning Net Position</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Net Income (Loss)</u>
2018-19	\$	18,671,540	\$ 55,649,361	\$ 57,430,682	\$ (1,781,321)
2019-20	\$	16,890,219	\$ 62,254,855	\$ 56,782,700	\$ 5,472,155
2020-21	\$	22,362,374	\$ 57,137,309	\$ 56,685,168	\$ 452,141
2021-22	\$	22,814,515	\$ 47,713,328	\$ 57,789,105	\$ (10,075,777)
2022-23	\$	12,738,738	\$ 55,832,745	\$ 58,489,388	\$ (2,656,643)

<u>Fiscal Year</u>		<u>Capital Contribution</u>	<u>Ending Net Position</u>	<u>% Of Expenditures</u>
2018-19	\$	-	\$ 16,890,219	29.4%
2019-20	\$	-	\$ 22,362,374	39.4%
2020-21	\$	-	\$ 22,814,515	40.2%
2021-22	\$	-	\$ 12,738,738	22.0%
2022-23	\$	-	\$ 10,082,095	17.2%

Group Insurance Fund Operating Results

	<u>2022-2023</u>	<u>2021-2022</u>
Operating Revenues	\$ 55,763,707	\$ 47,908,375
Operating Expenses	<u>\$ (58,489,388)</u>	<u>\$ (57,789,105)</u>
Operating Income	\$ (2,725,681)	\$ (9,880,730)
Interest Income	<u>\$ 69,038</u>	<u>\$ (195,047)</u>
Net Income From Operations	<u>\$ (2,656,643)</u>	<u>\$ (10,075,777)</u>
Net Position, Beginning	<u>\$ 12,738,738</u>	<u>\$ 22,814,515</u>
Net Position, Ending	<u>\$ 10,082,095</u>	<u>\$ 12,738,738</u>

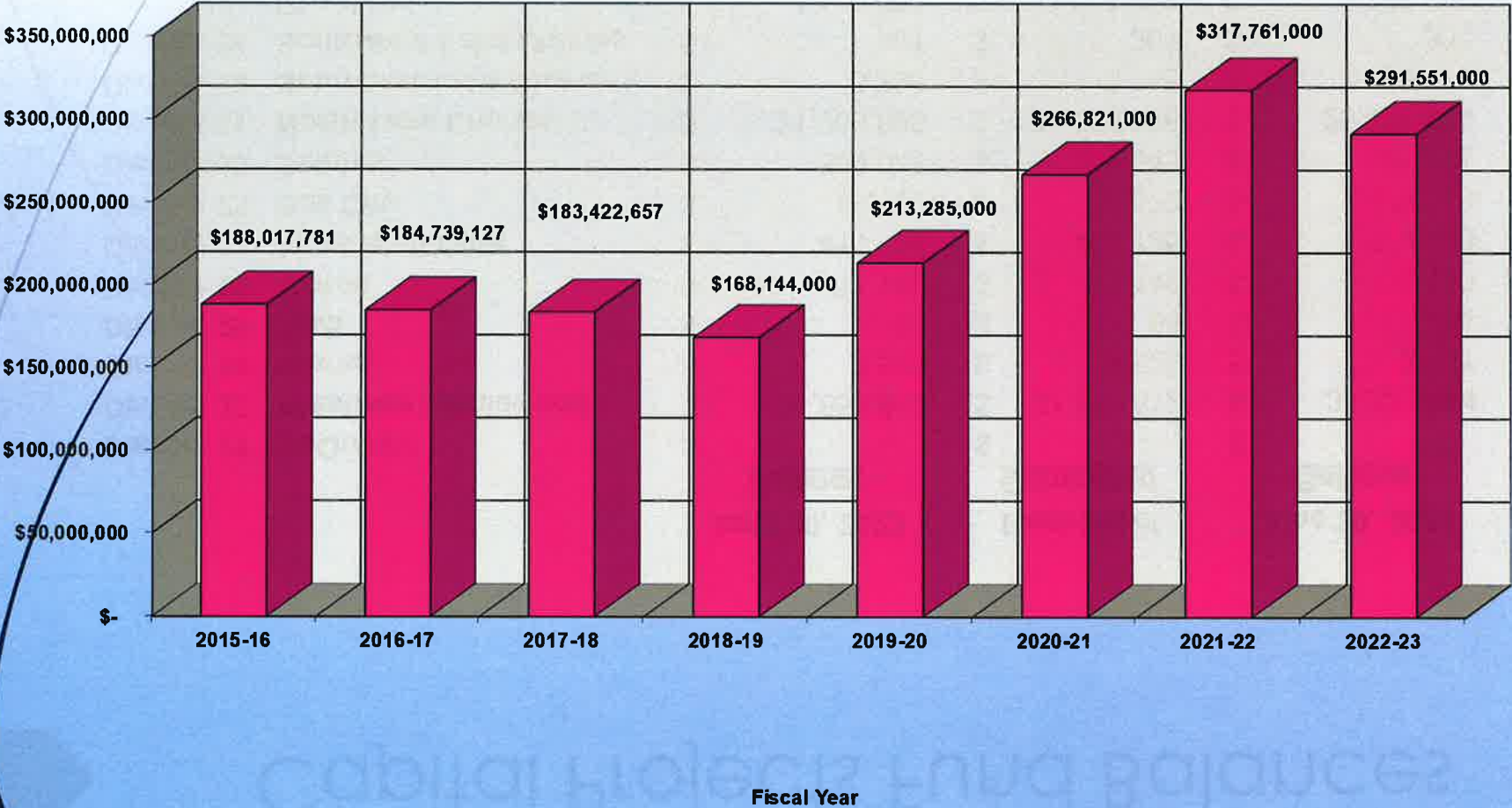
Group Insurance Fund Balance Sheet Summary

	<u>2022-23</u>	<u>2021-22</u>	<u>2020-21</u>	<u>2019-20</u>	<u>2018-19</u>
Total Assets	\$ 16,822,741	\$ 20,020,408	\$ 30,692,373	\$ 30,004,914	\$ 25,331,065
Total Liabilities	\$ (6,740,646)	\$ (7,281,670)	\$ (7,877,858)	\$ (7,642,540)	\$ (8,440,846)
Total Net Position	<u>\$ 10,082,095</u>	<u>\$ 12,738,738</u>	<u>\$ 22,814,515</u>	<u>\$ 22,362,374</u>	<u>\$ 16,890,219</u>

Capital Projects Fund Balances

	<u>June 30, 2023</u> <u>Balance</u>	<u>Restricted/</u> <u>Committed</u>	<u>June 30, 2022</u> <u>Balance</u>
District 21 DeQuincy	\$ -	\$ -	\$ -
District 23 Westlake /Maplewood	\$ 31,859,812	\$ 31,859,812	\$ 36,222,844
District 24 Starks	\$ 3,520	\$ 3,520	\$ 3,511
District 25 Iowa	\$ 64	\$ 64	\$ 64
District 26 Vinton	\$ 11,142	\$ 11,142	\$ 11,113
District 27 Moss Bluff/Gillis	\$ 411,125	\$ 411,125	\$ 1,574,028
District 28 Bell City	\$ (6,529)	\$ (6,529)	\$ 1,476,036
District 30 Sulphur	\$ 309,043	\$ 309,043	\$ 305,235
District 31 North Lake Charles	\$ 21,265,826	\$ 21,265,826	\$ 25,674,975
District 33 Southeast Lake Charles	\$ 3,785	\$ 3,785	\$ 3,775
District 34 Southwest Lake Charles	\$ 301	\$ 301	\$ 300
Riverboat	\$ 4,166,686	\$ 4,166,686	\$ 3,863,645
2017 All Districts C.P.F.	\$ (4,247,040)	\$ (4,247,040)	\$ (2,691,374)
Hurricane Rita Rebuild	\$ 2,604,503	\$ 2,604,503	\$ 2,597,653
Hurricane Laura Rebuild	\$ 7,921,489	\$ 7,921,489	\$ 39,512,456
Total	<u>\$ 64,303,727</u>	<u>\$ 64,303,727</u>	<u>\$ 108,554,261</u>

General Long Term Debt Outstanding Bonded Debt





General Long Term Debt Summary of Bond Transactions

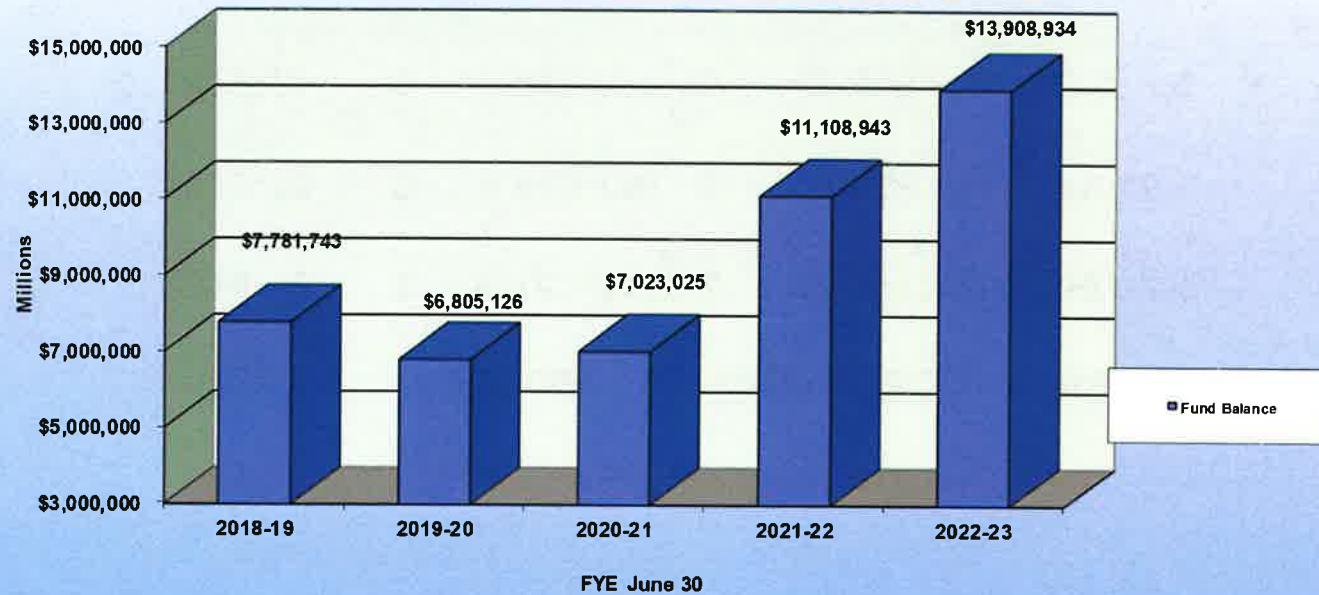
	<u>2022-2023</u>	<u>2021-2022</u>
Beginning Balance - Outstanding Bonds	\$ 317,761,000	\$ 266,821,000
New Bonds Issued	\$ -	\$ 77,890,000
Old Bonds Retired	\$ 26,210,000	\$ 26,950,000
Ending Balance - Outstanding Bonds	<u>\$ 291,551,000</u>	<u>\$ 317,761,000</u>

Debt Service Fund Balances By District

All Restricted For The Payment of Debt

		June 30, 2023		June 30, 2022
		<u>Balance</u>		<u>Balance</u>
District 21	DeQuincy	\$ 664,982	\$	665,146
District 22	South Lake Charles	\$ -	\$	-
District 23	Westlake /Maplewood	\$ 4,396,021	\$	5,289,630
District 24	Starks	\$ 421,802	\$	397,874
District 25	Iowa	\$ 975,606	\$	1,019,993
District 26	Vinton	\$ 915,574	\$	905,734
District 27	Moss Bluff/Gillis	\$ 12,449	\$	12,416
District 28	Bell City	\$ 267,130	\$	286,466
District 30	Sulphur	\$ 2,960,003	\$	2,867,692
District 31	North Lake Charles	\$ 1,396,046	\$	2,423,212
District 33	Southeast Lake Charles	\$ 291,685	\$	597,278
District 34	Southwest Lake Charles	\$ 173,992	\$	1,093,703
	Total	\$ 12,475,290	\$	15,559,144

School Lunch Fund Fund Balance History

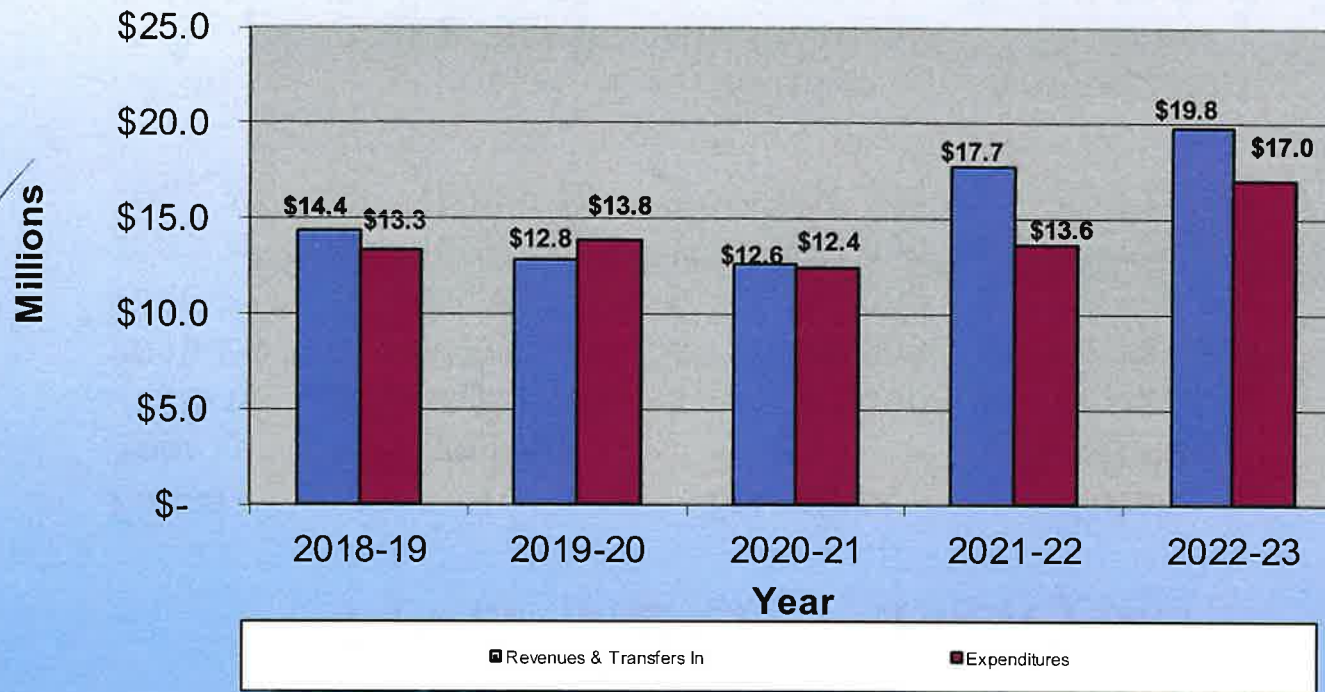




School Lunch Fund Ratio of Fund Balance To Expenditures

<u>Year</u>	<u>Balance</u>	<u>Expenditures</u>	<u>Ratio</u>
2018-19	\$ 7,781,743	\$ 13,297,891	58.52%
2019-20	\$ 6,805,126	\$ 13,758,154	49.46%
2020-21	\$ 7,023,025	\$ 12,368,838	56.78%
2021-22	\$ 11,108,943	\$ 13,640,995	81.44%
2022-23	\$ 13,908,934	\$ 16,972,760	81.95%

School Lunch Fund Revenue/Expenditure History



School Lunch Five Year Analysis

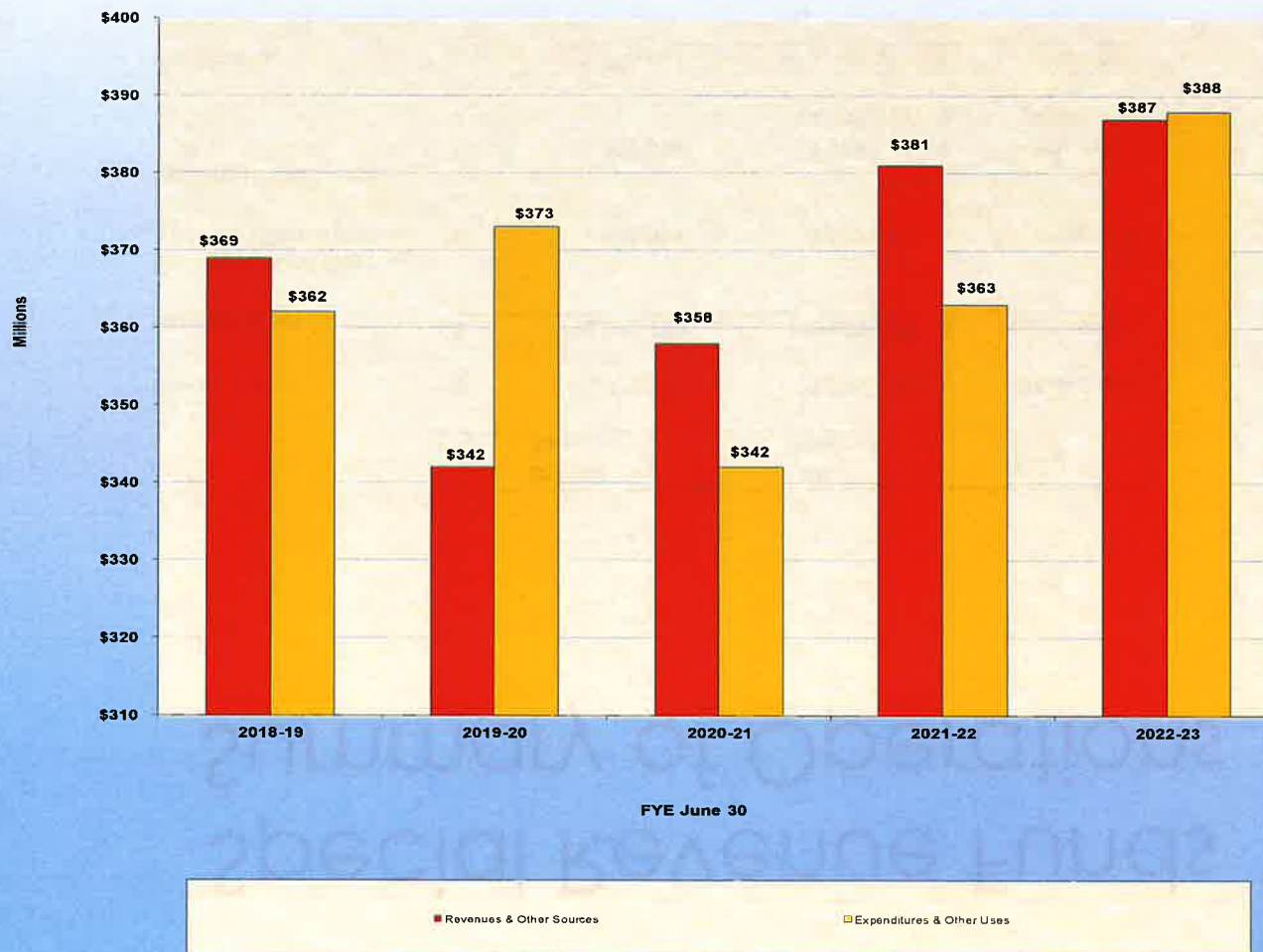
<u>Fiscal Year</u>	<u>Revenues</u>	<u>Transfers In</u>	<u>Total Available</u>
2018-19	\$ 13,226,001	\$ 1,200,000	\$ 14,426,001
2019-20	\$ 11,581,537	\$ 1,200,000	\$ 12,781,537
2020-21	\$ 11,386,737	\$ 1,200,000	\$ 12,586,737
2021-22	\$ 16,526,913	\$ 1,200,000	\$ 17,726,913
2022-23	\$ 18,572,751	\$ 1,200,000	\$ 19,772,751

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>Surplus (Deficiency)</u>	<u>Ending Fund Balance</u>
2018-19	\$ 13,297,891	\$ 1,128,110	\$ 7,781,743
2019-20	\$ 13,758,154	\$ (976,617)	\$ 6,805,126
2020-21	\$ 12,368,838	\$ 217,899	\$ 7,023,025
2021-22	\$ 13,640,995	\$ 4,085,918	\$ 11,108,943
2022-23	\$ 16,972,760	\$ 2,799,991	\$ 13,908,934

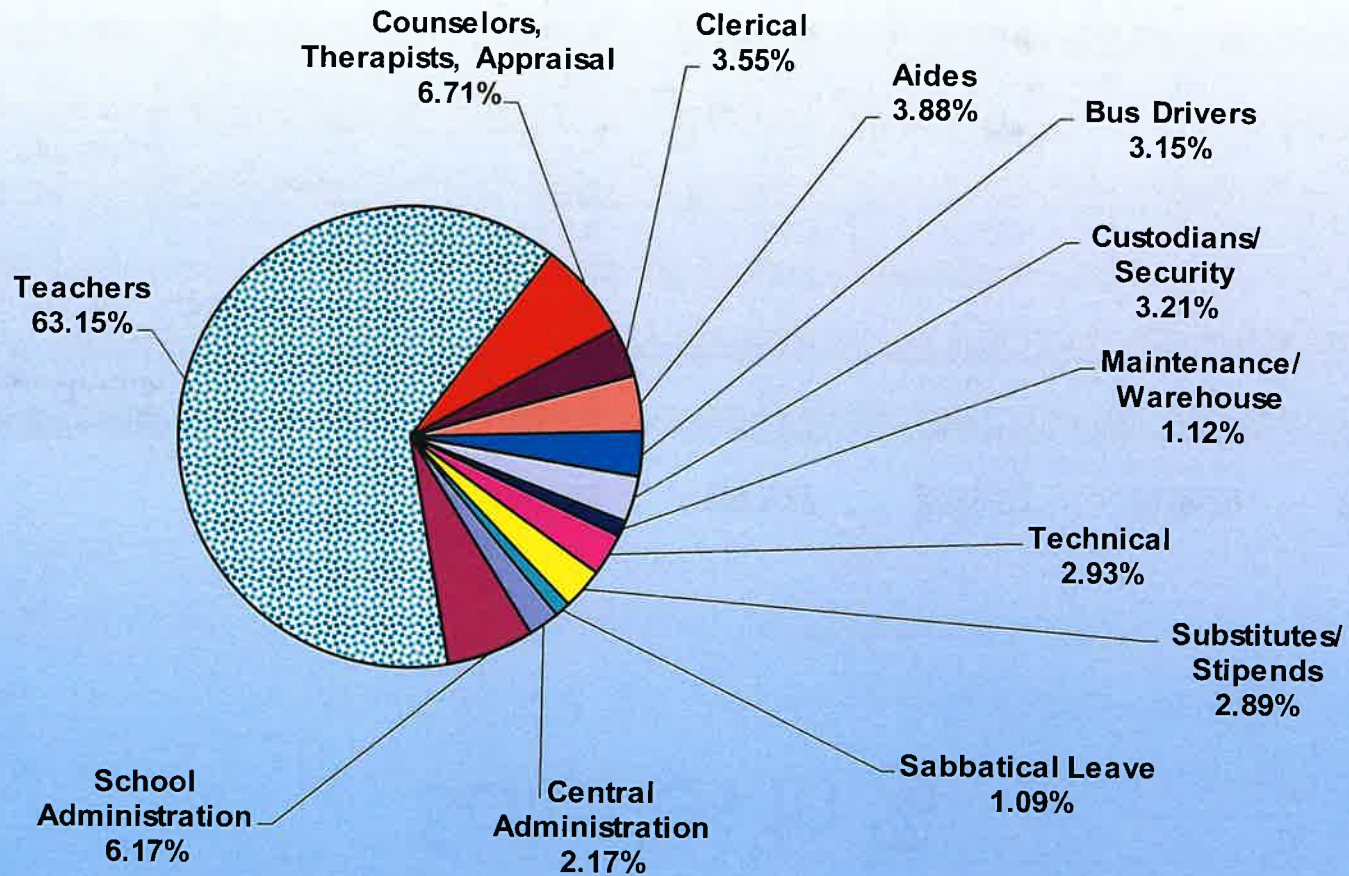
Special Revenue Funds Summary of Operations

	School Lunch	All Other	Total
Revenues	\$ 18,572,751	\$ 77,771,100	\$ 96,343,851
Expenditures	\$ (16,972,760)	\$ (73,082,484)	\$ (90,055,244)
Excess of Rev. Over (Under) Expenditures	\$ 1,599,991	\$ 4,688,616	\$ 6,288,607
Operating Transfers In	\$ 1,200,000	\$ 1,194,314	\$ 2,394,314
Out	\$ -	\$ (4,697,413)	\$ (4,697,413)
Net Excess	\$ 2,799,991	\$ 1,185,517	\$ 3,985,508

General Fund Revenue/Expenditure History



2023-2023 General Fund Salaries In % (\$219.40)

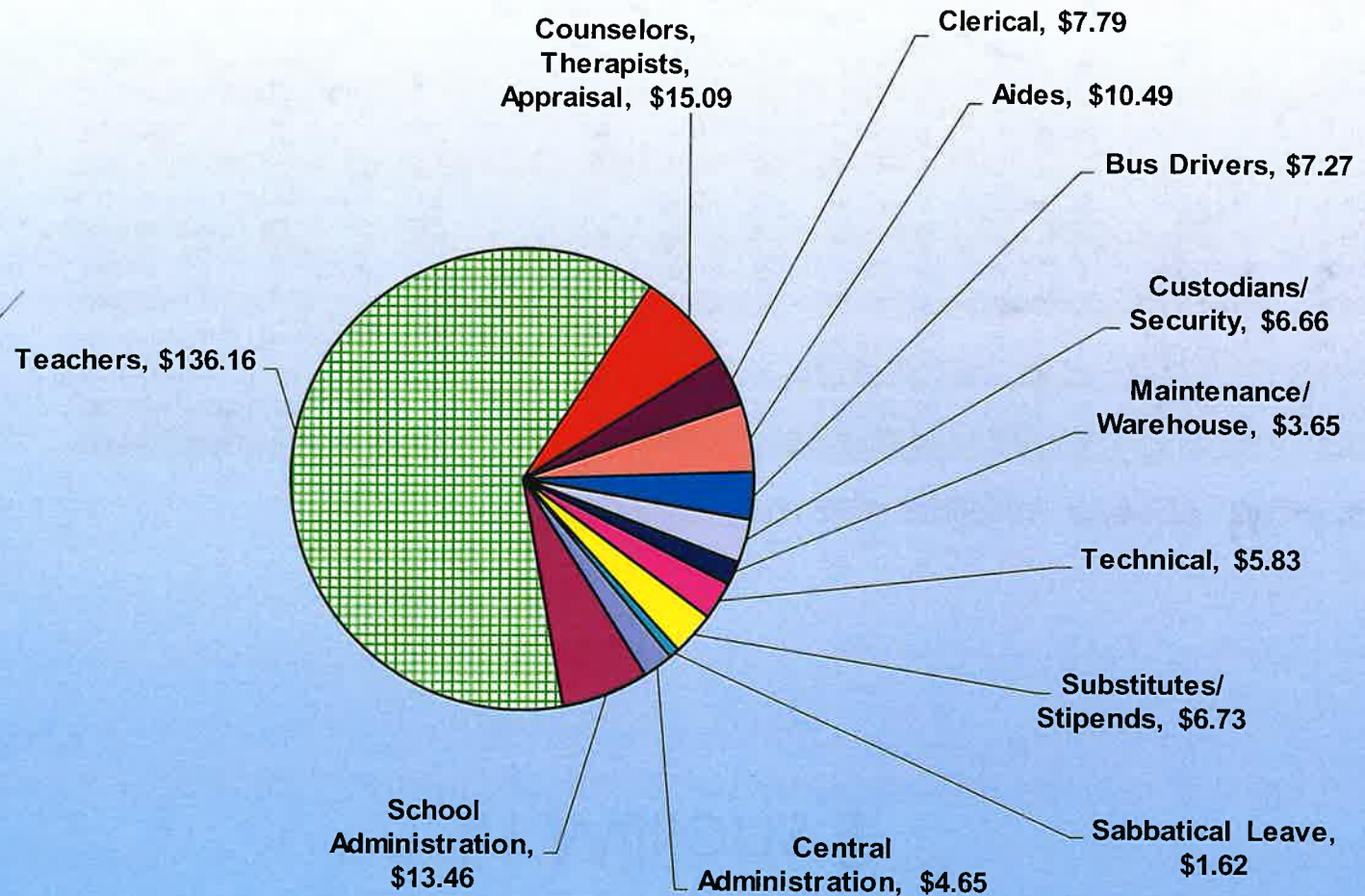


2022-2023 General Fund Salaries In %

	<u>2022-23</u>	<u>2021-22</u>	<u>2020-21</u>	<u>2019-20</u>	<u>2018-19</u>
Central Administration	2.1%	2.2%	2.1%	1.9%	1.8%
School Administration	6.1%	6.1%	6.1%	6.0%	6.0%
Teachers	62.1%	62.5%	63.9%	64.3%	63.7%
Counselors/Therapists/Appraisal	6.9%	6.9%	7.1%	6.8%	6.9%
Clerical	3.6%	3.5%	3.4%	3.3%	3.3%
Aides	4.8%	4.4%	4.2%	4.7%	4.6%
Bus Drivers	3.3%	3.2%	3.1%	3.3%	3.2%
Custodians/Security	3.0%	3.0%	2.8%	2.9%	2.9%
Maintenance/Warehouse	1.7%	1.6%	1.6%	1.6%	1.7%
Technical	2.7%	2.8%	2.6%	2.6%	2.5%
Substitutes/Stipends	3.1%	2.8%	2.5%	2.2%	2.6%
Sabbatical Leave	0.7%	0.7%	0.5%	0.7%	0.8%
Totals	100%	100%	100%	100%	100%

Expenditures shown per Annual Financial Report, not audit report

2022-2023 General Fund Salaries In Millions (\$219.40)

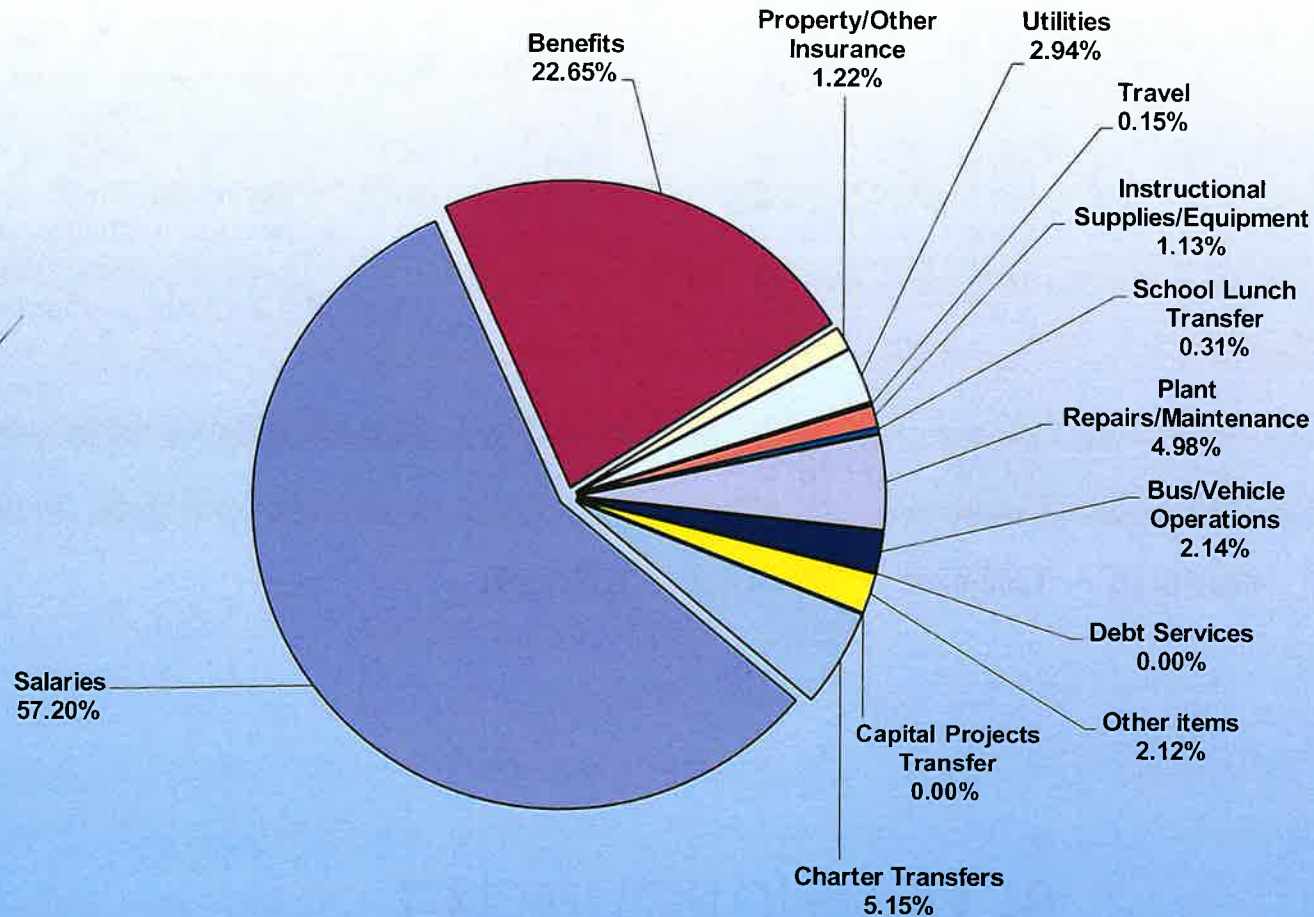


2024-2023 General Fund Salaries In Millions \$

	<u>2022-2023</u>	<u>2021-2022</u>	<u>2020-2021</u>	<u>2019-2020</u>	<u>2018-2019</u>
Central Administration	\$ 4.65	\$ 4.42	\$ 4.12	\$ 4.06	\$ 3.69
School Administration	\$ 13.46	\$ 12.37	\$ 12.17	\$ 12.73	\$ 12.22
Teachers	\$ 136.16	\$ 127.60	\$ 127.21	\$ 136.71	\$ 129.53
Counselors/Therapists/Appraisal	\$ 15.09	\$ 14.18	\$ 14.06	\$ 14.39	\$ 14.05
Clerical	\$ 7.79	\$ 7.13	\$ 6.69	\$ 7.04	\$ 6.61
Aides	\$ 10.49	\$ 9.03	\$ 8.34	\$ 9.95	\$ 9.44
Bus Drivers	\$ 7.27	\$ 6.53	\$ 6.14	\$ 6.92	\$ 6.50
Custodians/Security	\$ 6.66	\$ 6.09	\$ 5.66	\$ 6.19	\$ 5.90
Maintenance/Warehouse/SFS	\$ 3.65	\$ 3.33	\$ 3.18	\$ 3.42	\$ 3.55
Technical	\$ 5.83	\$ 5.65	\$ 5.18	\$ 5.50	\$ 5.06
Substitutes/Stipends	\$ 6.73	\$ 5.77	\$ 4.94	\$ 4.63	\$ 5.35
Sabbatical Leave	\$ 1.62	\$ 2.17	\$ 1.43	\$ 1.08	\$ 1.35
Totals	<u>\$ 219.40</u>	<u>\$ 204.27</u>	<u>\$ 199.12</u>	<u>\$ 212.62</u>	<u>\$ 203.25</u>

Expenditures shown per Annual Financial Report, not audit report

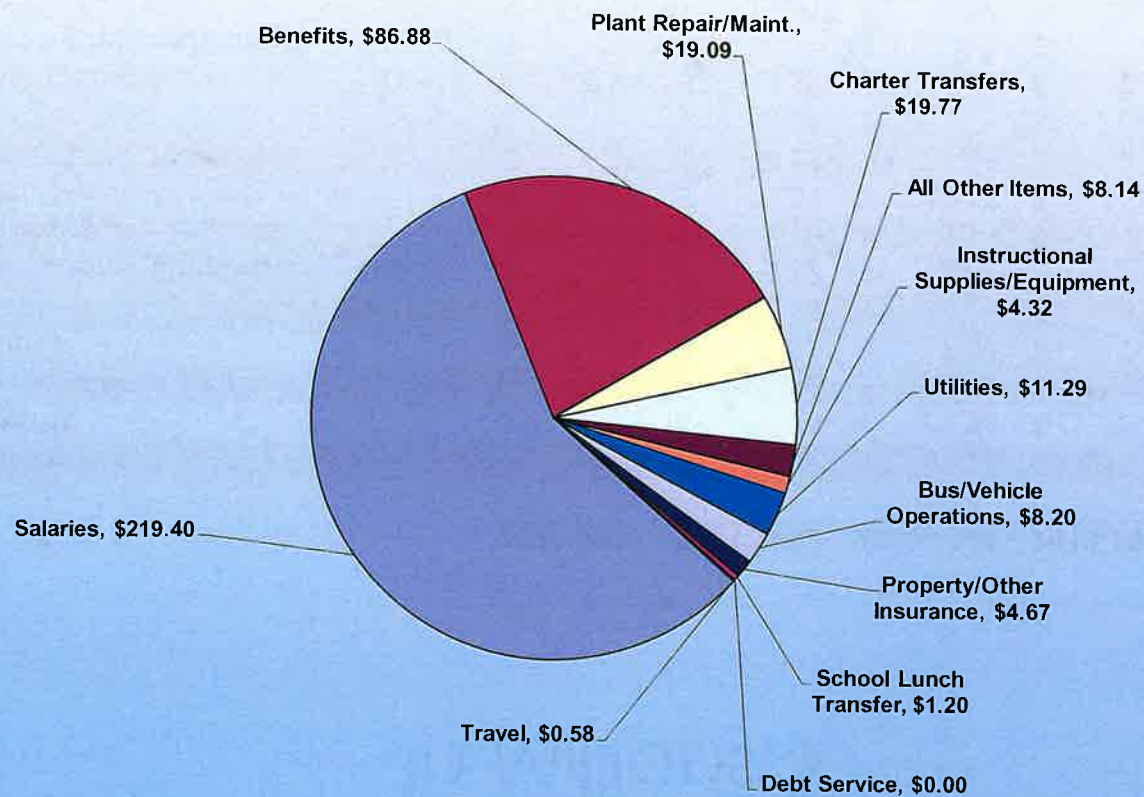
2022-2023 General Fund Expenditures In % (\$383.54)



2022-2023 General Fund Expenditures In %

	<u>2022-2023</u>	<u>2021-2022</u>	<u>2020-2021</u>	<u>2019-2020</u>	<u>2018-2019</u>
Salaries	57.2%	56.5%	58.5%	57.7%	56.3%
Benefits	22.7%	22.6%	24.7%	24.6%	23.7%
Property/Other Insurance	1.2%	0.9%	0.7%	0.6%	0.6%
Utilities	2.9%	2.7%	2.1%	1.9%	2.3%
Travel	0.2%	0.1%	0.1%	0.1%	0.2%
Instructional Supplies/Equipment	1.1%	1.4%	2.0%	2.1%	2.4%
School Lunch Transfer	0.3%	0.3%	0.4%	0.3%	0.4%
Plant Repairs/Maintenance	5.0%	4.2%	3.9%	4.8%	5.0%
Bus/Vehicle Operations	2.1%	1.3%	0.6%	0.6%	1.7%
Debt Services	0.0%	0.0%	0.0%	0.0%	0.0%
Other items	2.1%	5.0%	2.4%	2.8%	2.7%
Capital Projects Transfer	0.0%	0.0%	0.0%	0.0%	0.0%
Charter Transfers	5.2%	4.8%	4.7%	4.4%	4.8%
Totals	100%	100%	100%	100%	100%

2022-2023 General Fund Expenditures In Millions (\$383.54)

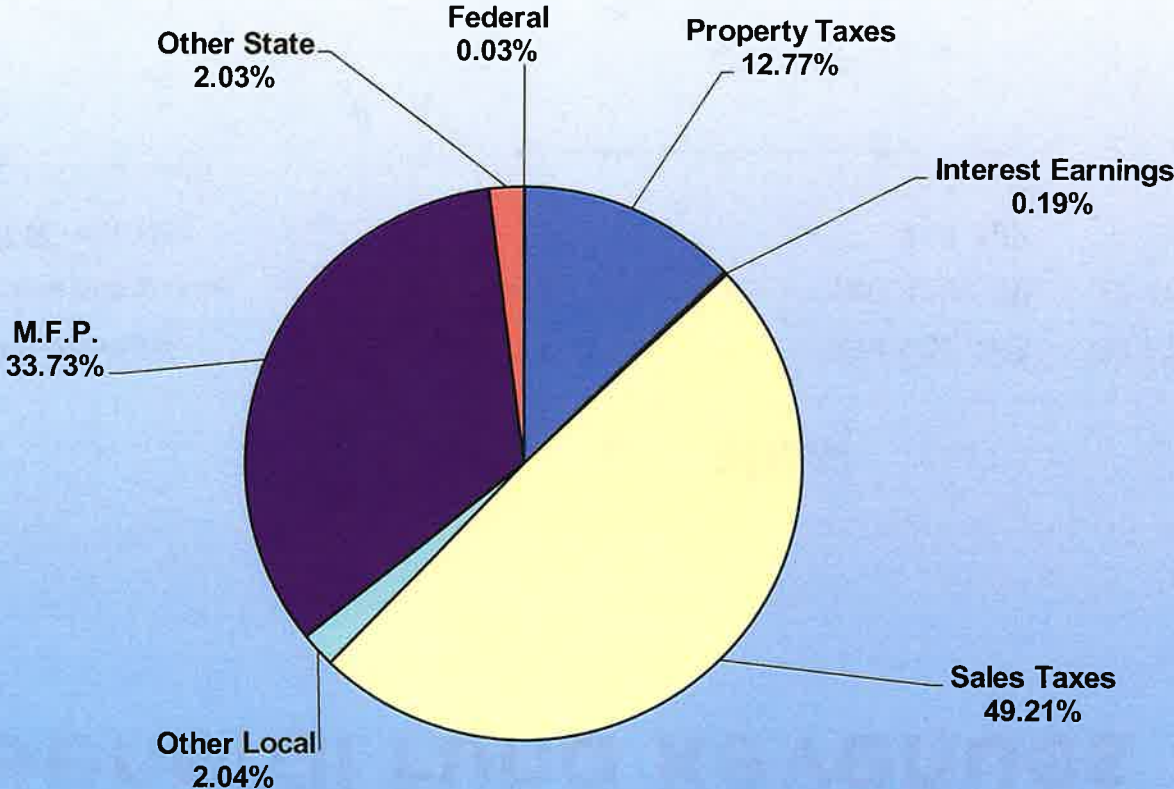


2022-2023 General Fund Expenditures In Millions \$

	<u>2022-2023</u>	<u>2021-2022</u>	<u>2020-2021</u>	<u>2019-2020</u>	<u>2018-2019</u>
Salaries	\$ 219.40	\$ 204.27	\$ 199.12	\$ 212.62	\$ 203.25
Benefits	\$ 86.88	\$ 81.76	\$ 83.94	\$ 90.70	\$ 85.47
Property/Other Insurance	\$ 4.67	\$ 3.36	\$ 2.27	\$ 2.08	\$ 2.06
Utilities	\$ 11.29	\$ 9.81	\$ 7.30	\$ 7.16	\$ 8.22
Travel	\$ 0.58	\$ 0.49	\$ 0.26	\$ 0.53	\$ 0.71
Instructional Supplies/Equipment	\$ 4.32	\$ 5.12	\$ 6.81	\$ 7.61	\$ 8.66
School Lunch Transfer	\$ 1.20	\$ 1.20	\$ 1.31	\$ 1.21	\$ 1.28
Plant Repairs/Maintenance	\$ 19.09	\$ 15.04	\$ 13.14	\$ 17.65	\$ 18.05
Bus/Vehicle Operations	\$ 8.20	\$ 4.68	\$ 1.96	\$ 2.37	\$ 6.19
Debt Services	\$ -	\$ 0.01	\$ -	\$ -	\$ 0.17
Other items	\$ 8.14	\$ 18.22	\$ 8.32	\$ 10.15	\$ 9.73
Capital Projects Transfer	\$ -	\$ -	\$ -	\$ -	\$ -
Charter Transfers	\$ 19.77	\$ 17.51	\$ 16.08	\$ 16.39	\$ 17.36
Totals	<u>\$ 383.54</u>	<u>\$ 361.47</u>	<u>\$ 340.51</u>	<u>\$ 368.47</u>	<u>\$ 361.15</u>

Expenditures shown per Annual Financial Report, not audit report

General Fund Revenues



General Fund Revenues

2021-22

Local Revenues	\$	234,987,243	62.57%
State Revenues	\$	140,470,319	37.40%
Federal Revenues	\$	114,886	0.03%
Total Revenues	\$	<u>375,572,448</u>	

2022-23

Local Revenues	\$	245,635,998	64.21%
State Revenues	\$	136,794,340	35.76%
Federal Revenues	\$	124,378	0.03%
Total Revenues	\$	<u>382,554,716</u>	

General Fund Operating Results & Fund Balance Last Five Years

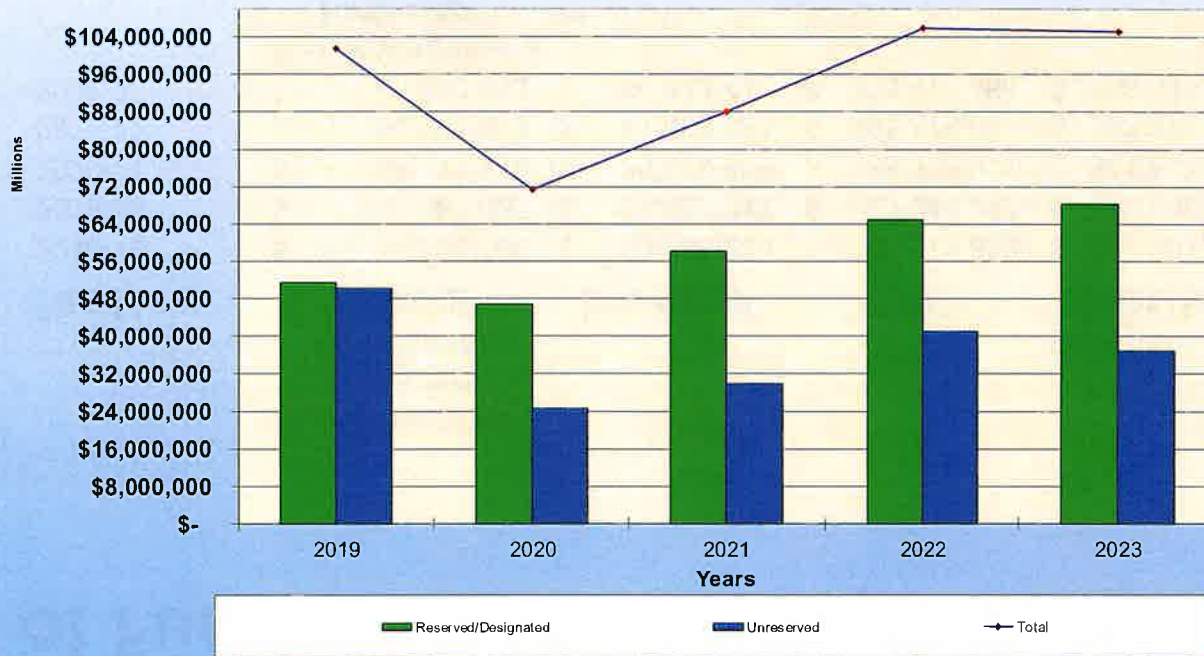
<u>Fiscal Year</u>	<u>Beginning Fund Balance</u>	<u>Surplus (Deficiency)</u>	<u>Ending Fund Balance</u>
2018-19	\$ 95,073,126	\$ 6,598,712	\$ 101,671,838
2019-20	\$ 101,671,838	\$ (30,127,591)	\$ 71,544,247
2020-21	\$ 71,544,247	\$ 16,655,664	\$ 88,199,911
2021-22	\$ 88,199,911	\$ 17,675,154	\$ 105,875,065
2022-23	\$ 105,875,065	\$ (702,610)	\$ 105,172,455



**General Fund
Statement of Revenues, Expenditures, and Changes In
Fund Balance For The Year Ended June 30, 2023**

Revenues	\$ 382,554,716
Expenditures	\$ <u>(385,825,040)</u>
Excess Revenues (Expenditures)	\$ (3,270,324)
Other Sources/Uses	
Out	\$ (2,491,881)
In	\$ <u>5,059,595</u>
Net Change in Fund Balance	\$ <u>(702,610)</u>

General Fund Fund Balance History



Calcasieu Parish School Board

General Fund

Ratio of Fund Balance To Expenditures

<u>Fiscal Year</u>	<u>Non Spendable/ Restricted/ Committed/ Assigned</u>	<u>Unassigned</u>	<u>Total</u>	<u>Expenditures/ Other Uses</u>
2018-19	\$ 51,386,608	\$ 50,285,230	\$ 101,671,838	\$ 362,901,165
2019-20	\$ 46,887,035	\$ 24,657,212	\$ 71,544,247	\$ 372,500,997
2020-21	\$ 58,179,110	\$ 30,020,801	\$ 88,199,911	\$ 341,554,735
2021-22	\$ 64,841,078	\$ 41,033,987	\$ 105,875,065	\$ 363,272,513
2022-23	\$ 68,223,045	\$ 36,949,410	\$ 105,172,455	\$ 388,316,921

	<u>Non Spendable/ Restricted/ Committed/ Assigned</u>	<u>Unassigned</u>	<u>Total</u>
2018-19	14.2%	13.8%	28.0%
2019-20	12.6%	6.6%	19.2%
2020-21	17.03%	8.79%	25.82%
2021-22	17.85%	11.30%	29.15%
2022-23	17.57%	10.51%	28.08%

Note : School Lunch Transfers Are Included In Expenditures

Calcasieu Parish School Board

General Fund

Fund Balance

Fund Balance Analyzed

Non Spendable

For Inventory & Prepaid Items	\$	1,615,153
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Restricted

For Sales Tax Salary Enhancements	\$	59,385,610
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For Grant & Donor Restricted	\$	5,906,282
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Committed

For Insurance	\$	1,000,000
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Assigned

For E-Rate (Technology)	\$	316,000
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Construction	\$	-
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Materials and Supplies	\$	-
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Unassigned

	\$	36,949,410
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Total Fund Balance

	\$	<u>105,172,455</u>
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Fund Accounting Structure

- General Fund
- Special Revenue Funds
- Debt Service Funds
- Capital Projects Funds
- Internal Service Funds
- Custodial Funds



Report Sections

1. Introductory Sections

2. Financial Section

3. Statistical Section

**Supplemental Report On Single Audit Compliance &
Additional Agreed Upon Procedures (AUP)**

Statement of Activities

Government-Wide Revenues

From Property Taxes	\$	68,390,696
From Sales Taxes	\$	188,296,054
From M.F.P.	\$	129,408,247
From Riverboat Head Taxes	\$	2,807,291
From Interest and Investment Earnings	\$	1,484,149
From Miscellaneous	\$	5,872,215
From Net Loss on Asset Impairment	\$	-

Total General Revenues (Taxpayer) \$ **396,258,652**

Add Charges For Services	\$	16,798,606
Add Grants & Contributions	\$	149,081,611
Add Transfers/Special Items	\$	-

Total Revenues From Other Sources \$ **165,880,217**

Total Government-Wide Revenues Available \$ **562,138,869**

Total Government -Wide Expenses \$ **(527,758,385)**

Change In Net Position \$ **34,380,484**

Net Position - beginning \$ **(657,996,924)**

Net Position - ending \$ **(623,616,440)**

Capital Assets

	<u>Balance @ June 30, 2023</u>	<u>Accumulated Depreciation</u>	<u>Net Capital Assets</u>	<u>Balance @ June 30, 2022</u>
Land	\$ 9,817,151	\$ -	\$ 9,817,151	\$ 9,817,151
Buildings & Improvements	690,862,002	413,478,804	277,383,198	574,049,154
Machinery & Equipment	46,229,532	28,715,202	17,514,330	46,663,357
Construction In Progress	121,216,602	-	121,216,602	172,352,093
Lease Right of Use Assets	-	-	-	\$ 2,602,995
Totals	<u>\$ 868,125,287</u>	<u>\$ 442,194,006</u>	<u>\$ 425,931,281</u>	<u>\$ 805,484,750</u>
	Historical Cost			Historical Cost

Statement of Net Position

	Governmental Activities 2022-2023	Governmental Activities 2021-2022
Assets & Deferred Outflows		
Cash & Investments	\$ 259,967,848	\$ 258,143,383
Receivables	\$ 81,960,710	\$ 104,056,938
Internal Balances	\$ -	\$ -
Inventory	\$ 2,189,154	\$ 2,537,968
Prepaid Items	\$ -	\$ 221,541
Capital Assets - Net of Depreciation	\$ 294,897,528	\$ 372,032,734
Capital Assets - Land	\$ 9,817,151	\$ -
Capital Assets - Construction in Progress	\$ 121,216,602	\$ -
Restricted Assets-Cash & Cash Equiv.	\$ -	\$ -
Deferred Outflows	\$ 191,366,976	\$ 186,334,618
Total Assets & Deferred Outflows	\$ 961,415,969	\$ 923,327,182
Liabilities & Deferred Inflows		
Payables	\$ 72,867,550	\$ 91,187,301
Unearned Revenues	\$ 27,386,612	\$ -
Long Term Liabilities	\$ 338,309,100	\$ 369,771,380
Net pension liability	\$ 391,776,696	\$ 225,924,462
Post-employment benefit obligation	\$ 699,790,629	\$ 675,947,955
Deferred Inflows	\$ 54,901,822	\$ 218,493,008
Total Liabilities & Deferred Inflows	\$ 1,585,032,409	\$ 1,581,324,106
Net Assets		
Invested In Capital Assets - Net of Related Debt	\$ 237,650,251	\$ 155,956,206
Restricted	\$ 113,123,216	\$ 142,226,509
Unrestricted	\$ (974,389,907)	\$ (956,179,639)
Total Net Assets	\$ (623,616,440)	\$ (657,996,924)



Components

Management's Discussion & Analysis

Narrative Overview Of Government – Wide Activities

Government – Wide Statements

(Full Accrual Basis – Like A Business)

(Includes Depreciation Of Assets)

Statement of Net Position

Assets + Deferred Outflows – Liabilities - Deferred Inflows
= Net Position

Statement of Activities

Shows Changes In Net Position

Calcasieu Parish School Board

Annual Comprehensive Financial Report

2022-2023