

**NOTICE
CALCASIEU PARISH SCHOOL BOARD
FISCAL YEAR 2022**

In accordance with the provisions of Act 504, 1980, of the Louisiana Legislature, notice is hereby given as follows:

- (1) A public hearing on the Proposed Budget for Fiscal Year 2021-2022 will be conducted on Tuesday, July 13, 2021 at 4:30 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.
- (2) A detailed copy of the Proposed Budget is available for public inspection at the Office of the Chief Financial Officer, 3310 Broad Street, Lake Charles, Louisiana.

SUMMARY OF PROPOSED BUDGET

FISCAL YEAR 2021-2022

	<u>General Fund</u>	<u>Special Revenue Funds</u>
Projected Total Reserves 7/1/2021	<u>\$33,258,062</u>	<u>\$3,465,672</u>
Revenues & Other Sources:		
Local	\$202,675,629	\$79,816
State	124,765,354	382,848
Federal	115,000	93,851,404
Other Sources	11,257,357	1,200,000
Total Revenues And Other Sources	<u>\$338,813,340</u>	<u>\$95,514,068</u>
Expenditures & Other Uses:		
Regular Instruction	\$164,206,069	\$17,956,000
Special Instruction	35,339,649	4,918,000
Vocational Instruction	4,908,401	461,515
Special Programs	121,682	-
Other Instruction	4,159,106	5,878,000
Pupil Support	19,057,316	8,170,500
Instructional Staff Support	11,551,684	32,366,485
General Administration	5,359,419	17,000
School Administration	19,321,586	1,258,000
Business Administration	4,067,098	8,446,900
Operation & Maintenance	32,555,989	235,000
Transportation	12,297,906	442,200
Central Services	4,959,555	2,400
Other Support Services	67,017	-
Community Services	37,500	-
Construction/Capital	1,038,022	-
Debt Service	1,913,746	-
School Lunch	-	14,364,756
Operating Transfers	17,461,186	-
Total Expenditures & Other Uses	<u>\$338,422,930</u>	<u>\$94,516,756</u>
Projected Total Reserves 6/30/2022	<u>\$33,648,472</u>	<u>\$4,462,984</u>



Calcasieu Parish School Board

BUILDING FOUNDATIONS FOR THE FUTURE

Karl Bruchhaus, Superintendent

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

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

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

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

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

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

Net Salary decreases - \$16,148,440-salary categories across all departments reflect removal of salary supplements.
Teachers' Retirement - \$4,223,086 decrease due to net salary decreases and TRSL employer rate decreased from 25.8% to 25.2%.
Sch. Employees' Ret. - \$478,661 decrease due to net salary decreases, LSERS employer rate is unchanged at 28.7%.
C&I - \$2,000,00 decrease-substitute costs (ESSER funding & off hour stipends)
Warehouse - \$907,114 decrease-textbooks transitioning to electronic
- \$464,108 increase-increased workbook usage
Risk Management - \$718,000 increase-property premiums increase due to hurricane claims
Charter Transfer - \$1,530,499 decrease due to decreased economic activity
MFP formula driven

Building Foundations for the Future

2021-2022 General Fund Budget Summary

Original

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

Cumulative

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

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/21 (Projected)	<u>\$ 33,258,062</u>
Projected Result of Operations 2021-2022	<u>\$ 390,410</u>
Projected General Fund Total Reserves 6/30/22	<u>\$ 33,648,472</u>
Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,425,802)
Non-Spendable For Long Term Receivables	\$ -
Restricted & Committed For Grants	\$ (971,269)
* Restricted For Salary Enhancements-1995 S/T	\$ (13,075,674)
* Restricted For Salary Enhancements-2015 S/T	\$ (7,184,684)
Assigned for Construction and Materials & Suppli	\$ -
Assigned for E-Rate Funding	\$ (316,000)
Total Restrictions, Commitments & Assignments of Fund Bala	<u>\$ (23,973,429)</u>
Projected Unassigned Fund Balance 6/30/2022	<u>\$ 9,675,043</u>
	2.86%
Target Fund Balance @ 9.0% Of Projected Revenues	\$ 30,493,201
Target Fund Balance @ 8.5% Of Projected Revenues	\$ 28,799,134
Target Fund Balance @ 8.0% Of Projected Revenues	\$ 27,105,067

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

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

Account	ITEM OR DESCRIPTION	2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL PROPOSED BUDGET	2020-2021 REVISED #1 PROPOSED BUDGET	2020-2021 REVISED #2 PROPOSED BUDGET	2021-2022 ORIGINAL PROPOSED BUDGET	
LOCAL SOURCES:									
1110	511110	Constitutional Tax (5.13 mills)	\$ 10,821,413	\$ 11,352,598	\$ 12,348,346	\$ 11,500,000	\$ 11,500,000	\$ 11,808,000	\$ 11,500,000
1110	511120	Maintenance/Operation Tax (12.10 mills)	25,524,281	26,777,160	29,125,808	28,000,000	28,000,000	28,000,000	28,000,000
1110	511140	Contribution to Teacher Retirement	2,214,963	2,304,745	2,583,354	2,400,000	2,400,000	2,650,000	2,400,000
1110	511160	Penalties and Interest on Property Taxes	44,817	45,240	42,116	20,000	20,000	27,000	20,000
1110	511301	Sales and Use Tax, Penalty and Interest	119,170,250	104,088,278	89,344,795	84,336,695	92,876,425	97,801,701	94,534,907
1110	511321	Sales and Use Tax Salary Enhancements	39,710,020	34,695,733	29,781,890	28,117,578	31,015,157	32,671,135	31,281,740
1120	511331	Sales and Use Tax Salary Enhancements 2015	39,154,901	34,273,165	29,650,997	27,787,553	30,402,826	32,071,304	31,233,982
1110	512000	Other Local Revenue	136,456	132,093	-	-	-	-	-
1110	513103	Tuition - Summer School	107,920	61,400	60,700	-	-	-	30,000
1110	513105	Tuition - Driver's Education	-	-	-	-	-	-	-
1110	513109	Tuition - Other Programs	30,379	216,779	34,865	-	-	-	-
1110	513201	Tuition - Other Parishes	453,235	418,283	33,000	200,000	200,000	200,000	200,000
1110	514101	Bus Rental Fees	47,878	46,256	395,222	20,000	20,000	20,000	20,000
1110	515111	Interest Income	1,261,977	2,796,230	19,470	650,000	650,000	650,000	650,000
1110	515411	Income from 16th Sections	97,661	36,371	1,895,306	80,000	80,000	80,000	80,000
1110	515421	Rental of Board Property	50,091	54,056	71,129	35,000	35,000	35,000	45,000
1110	519200	Donations/Local Grants	142,158	231,101	31,406	-	28,000	28,000	-
1110	519601	Tax Collection Fees	1,068,653	1,018,282	-	980,000	980,000	980,000	980,000
1110	519911	Medicaid Reimbursement	1,248,265	3,503,741	972,303	1,000,000	1,000,000	1,000,000	1,000,000
1110	519930	E Rate	721,909	284,185	1,576,945	500,000	500,000	500,000	500,000
1110	519999	Miscellaneous Income	212,234	79,662	575,831	200,000	200,105	200,105	200,000
1110	553201	Insurance Proceeds	42,244	47,033	209,943	-	-	-	-
1110	556001	Judgments	-	883	123,739	-	-	-	-
TOTAL - LOCAL SOURCES		\$242,261,705	\$ 222,463,274	\$ 198,954,025	\$ 185,826,826	\$ 199,907,513	\$ 208,722,245	\$ 202,675,629	
STATE SOURCES:									
1110	531101	Equalization	\$143,054,388	\$ 137,565,771	\$ 131,631,245	\$ 140,273,871	\$ 125,961,983	\$ 125,961,983	\$ 123,600,354
1110	531901	Other Unrestricted State Revenue	-	1,500	27,166	-	-	-	-
1110	532101	Special Education	-	-	-	-	-	-	-
1110	532251	Adult Education 274	-	-	-	-	-	-	-
1110	532301	PIPs	107,244	102,091	71,695	100,000	100,000	100,000	100,000
1110	532501	Non-Public School Transportation	-	-	-	-	-	-	-
1110	532551	Non-Public Textbooks	74,719	78,555	76,087	75,000	74,502	74,502	75,000
1110	532901	Other Restricted State Revenue	19,750	16,836	-	-	-	30,059	-
1110	532000	State Revenue	-	-	-	-	-	-	-
1110	538110	Revenue Sharing	954,736	966,115	977,893	960,000	960,000	960,000	960,000
1110		Salary Supplement Support	-	-	-	-	-	-	-
1110	539101	State Cont Teacher Retirement	27,319	26,050	19,008	30,000	30,000	30,000	30,000
TOTAL-STATE SOURCES		\$144,238,156	\$ 138,756,918	\$ 132,803,094	\$ 141,438,871	\$ 127,126,485	\$ 127,156,544	\$ 124,765,354	
FEDERAL SOURCES:									
1110	541100	Impact Aid	\$ 378,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110	543301	ROTC Funding	134,978	75,022	134,419	115,000	115,000	115,000	115,000
1110	543901	EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-
TOTAL - FEDERAL SOURCES		\$ 513,603	\$ 75,022	\$ 134,419	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	

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

<u>Account</u>	<u>ITEM OR DESCRIPTION</u>	<u>2017-18 GENERAL FUND ACTUAL</u>	<u>2018-19 GENERAL FUND ACTUAL</u>	<u>2019-2020 GENERAL FUND ACTUAL</u>	<u>2020-2021 ORIGINAL PROPOSED BUDGET</u>	<u>2020-2021 REVISED #1 PROPOSED BUDGET</u>	<u>2020-2021 REVISED #2 PROPOSED BUDGET</u>	<u>2021-2022 ORIGINAL PROPOSED BUDGET</u>
	OTHER SOURCES:							
1110	552101 Indirect Costs	\$ 1,480,039	\$ 1,384,749	\$ 1,440,281	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 9,307,357
1110	552201 Transfers In	3,887,760	-	-	1,920,000	1,920,000	1,920,000	1,920,000
1110	513107 Transfers In: Tuition - Extended Day	226,890	245,624	168,366	-	-	-	-
1110	553101 Sale of Fixed Assets	39,985	52,658	80	30,000	30,000	30,000	30,000
1110	554001 Other Loan Proceeds -	-	-	-	-	-	-	-
1110	553101 Sale of Surplus	-	-	-	-	-	-	-
1110	553301 Lost/Damaged Textbooks	-	-	-	-	-	-	-
1110	551101 Proceeds from bond sale	-	-	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 5,634,674	\$ 1,683,031	\$ 1,608,727	\$ 4,250,000	\$ 4,250,000	\$ 4,250,000	\$ 11,257,357
	TOTAL REVENUES AND OTHER SOURCES	\$392,648,137	\$ 362,978,245	\$ 333,500,265	\$ 331,630,697	\$ 331,398,998	\$ 340,243,789	\$ 338,813,340

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

Account	Description	2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
AA	AA	\$ 529,947	\$ 494,814	\$ 505,257	\$ 505,900	\$ 510,700	\$ 510,700	\$ 526,200
AB	AB	\$ 406,527	\$ 395,945	\$ 427,183	\$ 390,117	\$ 400,807	\$ 400,807	\$ 392,422
AC	AC	\$ 383,656	\$ 387,393	\$ 403,795	\$ 381,466	\$ 404,036	\$ 404,036	\$ 386,892
AD	AD	\$ 7,325,778	\$ 7,711,570	\$ 6,490,361	\$ 7,609,009	\$ 7,670,780	\$ 7,670,780	\$ 5,548,067
AE	AE	\$ 53,619,946	\$ 53,210,255	\$ 55,708,614	\$ 49,096,789	\$ 52,413,363	\$ 52,413,363	\$ 48,474,804
AF	AF	\$ 739,875	\$ 742,016	\$ 771,010	\$ 648,507	\$ 694,123	\$ 694,123	\$ 684,030
AG	AG	\$ 27,344,377	\$ 28,041,753	\$ 29,383,149	\$ 25,554,489	\$ 28,680,534	\$ 28,680,534	\$ 26,564,338
AH	AH	\$ 47,115,595	\$ 47,133,737	\$ 49,733,874	\$ 42,655,502	\$ 46,707,873	\$ 46,707,873	\$ 44,059,342
AI	AI	\$ 1,706,787	\$ 1,865,101	\$ 2,225,963	\$ 1,671,869	\$ 2,910,645	\$ 2,940,704	\$ 2,160,477
EC	EC	\$ 142,277	\$ 127,493	\$ 65,649	\$ 146,638	\$ 146,638	\$ 146,638	\$ 135,200
AK	AK	\$ 28,645,575	\$ 29,545,589	\$ 30,676,287	\$ 26,256,738	\$ 28,211,920	\$ 28,211,920	\$ 25,813,527
AL	AL	\$ 3,263,133	\$ 3,600,949	\$ 3,584,875	\$ 3,322,108	\$ 3,541,758	\$ 3,541,758	\$ 3,353,516
AP	AP	\$ 1,782,624	\$ 1,508,859	\$ 1,453,343	\$ 1,456,252	\$ 1,269,180	\$ 1,269,180	\$ 1,158,510
AR	AR	\$ 3,466,724	\$ 3,302,590	\$ 3,473,752	\$ 3,249,302	\$ 3,279,843	\$ 3,288,978	\$ 2,999,510
AS	AS	\$ 3,858,267	\$ 3,700,105	\$ 3,799,587	\$ 3,703,161	\$ 3,797,571	\$ 3,797,571	\$ 3,758,195
AT	AT	\$ 798,394	\$ 845,605	\$ 900,445	\$ 900,318	\$ 944,443	\$ 944,443	\$ 907,569
AU	AU	\$ 1,816,178	\$ 2,017,011	\$ 2,201,122	\$ 2,053,424	\$ 2,304,519	\$ 2,304,519	\$ 2,176,971
AV	AV	\$ 707,486	\$ 731,710	\$ 720,947	\$ 759,493	\$ 772,543	\$ 772,543	\$ 756,194
AW	AW	\$ 1,223,061	\$ 1,156,151	\$ 1,181,527	\$ 1,069,700	\$ 1,095,467	\$ 1,095,467	\$ 1,085,986
AX	AX	\$ 605,709	\$ 683,055	\$ 567,400	\$ 555,604	\$ 608,626	\$ 608,626	\$ 556,895
BA	BA	\$ 841,470	\$ 843,254	\$ 865,676	\$ 762,558	\$ 813,034	\$ 813,034	\$ 809,469
BB	BB	\$ 149,374	\$ 147,594	\$ 151,521	\$ 144,999	\$ 151,729	\$ 151,729	\$ 146,125
BC	BC	\$ 517,703	\$ 506,185	\$ 517,908	\$ 507,319	\$ 535,960	\$ 535,960	\$ 514,820

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

<u>Account</u>	<u>Description</u>	<u>2017-18</u> <u>GENERAL</u> <u>FUND</u> <u>ACTUAL</u>	<u>2018-19</u> <u>GENERAL</u> <u>FUND</u> <u>ACTUAL</u>	<u>2019-2020</u> <u>GENERAL</u> <u>FUND</u> <u>ACTUAL</u>	<u>2020-2021</u> <u>ORIGINAL</u> <u>APPROVED</u> <u>BUDGET</u>	<u>2020-2021</u> <u>PROPOSED</u> <u>REVISED</u> <u>BUDGET #1</u>	<u>2020-2021</u> <u>PROPOSED</u> <u>REVISED</u> <u>BUDGET #2</u>	<u>2021-2022</u> <u>ORIGINAL</u> <u>PROPOSED</u> <u>BUDGET</u>
BD	BD	\$ 177,321	\$ 181,574	\$ 188,094	\$ 179,203	\$ 198,687	\$ 198,687	\$ 186,710
	Total Accounts Payable							
BE	BE	\$ 259,706	\$ 280,878	\$ 248,520	\$ 232,718	\$ 272,630	\$ 272,630	\$ 239,242
	Total Payroll							
BF	BF	\$ 6,973,709	\$ 5,985,961	\$ 6,422,465	\$ 7,747,622	\$ 7,842,071	\$ 7,842,071	\$ 8,790,778
	Total Risk Management/Insurance							
BG	BG	\$ 1,427,422	\$ 1,546,233	\$ 1,721,250	\$ 1,767,027	\$ 1,838,579	\$ 1,838,579	\$ 1,803,293
	Total Data Processing							
BH	BH	\$ 4,721,966	\$ 4,538,394	\$ 4,941,417	\$ 4,047,490	\$ 4,247,978	\$ 4,247,978	\$ 4,582,132
	Total Technology							
BI	BI	\$ 1,607,515	\$ 1,547,316	\$ 1,535,825	\$ 1,723,968	\$ 1,825,683	\$ 1,825,683	\$ 1,812,301
	Total Sales Tax							
BJ	BJ	\$ 2,470,804	\$ 3,494,271	\$ 2,008,357	\$ 3,004,332	\$ 3,131,735	\$ 3,131,735	\$ 2,434,008
	Total Warehouse & Textbooks							
BK	BK	\$ 14,973,149	\$ 15,907,563	\$ 12,699,940	\$ 12,292,897	\$ 13,268,565	\$ 13,268,565	\$ 11,966,706
	Total Transportation							
BL	BL	\$ 21,884,768	\$ 21,947,788	\$ 21,948,452	\$ 18,606,133	\$ 19,024,785	\$ 19,024,785	\$ 17,400,844
	Total Maintenance							
BM	BM	\$ 340,421	\$ 500,142	\$ 278,162	\$ 415,207	\$ 420,747	\$ 420,747	\$ 187,431
	Total Planning & Construction							
BN	BN	\$ -	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746
	Total Debt Service on GO Bonds							
BP	BP	\$ 8,672,659	\$ 8,419,063	\$ 7,347,798	\$ 9,385,000	\$ 9,385,000	\$ 10,727,500	\$ 10,486,000
	Total Utilities							
BR	BR	\$ 90,044,356	\$ 84,003,598	\$ 88,768,473	\$ 86,416,605	\$ 91,298,139	\$ 91,298,139	\$ 86,189,493
	Total Employee Benefits							
BS	BS	\$ 1,430,723	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
	Total School Lunch Support							
GX	GX	\$ 637,009	\$ 656,281	\$ 749,394	\$ -	\$ -	\$ -	\$ 365,795
	Total Other Misc Grants							
	Total Other Uses	\$ 47,176,922	\$ 17,440,823	\$ 16,395,133	\$ 16,152,661	\$ 17,425,890	\$ 17,425,890	\$ 15,895,391
	Grand Total Expenditures	\$ 389,788,914	\$ 356,348,818	\$ 362,262,524	\$ 338,485,869	\$ 361,160,327	\$ 362,542,021	\$ 338,422,930

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
Board								
<i>Board of Education Services</i>								
<i>Salaries</i>								
AA 000 000 11102311AA000000	611111 Gen Admin Board - Per Diem	\$ 145,200	\$ 145,200	\$ 145,600	\$ 140,400	\$ 145,200	\$ 145,200	\$ 145,200
<i>Purchased Professional Services</i>								
AA 000 000 11102311AA000000	632015 Gen Admin Board Contract Services	-	-	-	1,000	1,000	1,000	1,000
AA 000 000 11102311AA000000	633211 Gen Admin Board Legal Fees	134,287	111,952	108,692	125,000	125,000	125,000	125,000
AA 000 000 11102311AA000000	633311 Gen Admin Board Audit Fee	121,750	143,500	147,500	145,000	145,000	145,000	145,000
AA 000 000 11102311AA000000	633921 Gen Admin Board Policy Manual	9,400	9,700	10,000	10,000	10,000	10,000	10,000
<i>Purchased Other Services</i>								
AA 000 000 11102311AA000000	654011 Gen Admin Board Advertising	14,740	10,189	6,747	11,000	11,000	11,000	11,000
AA 000 000 11102311AA000000	658211 Gen Admin Board Travel - Board	8,643	7,204	7,077	10,000	10,000	10,000	10,000
<i>Supplies Purchased</i>								
AA 000 000 11102311AA000000	661001 Gen Admin Board Supplies Board	1,084	911	498	2,000	2,000	2,000	1,500
AA 000 000 11102311AA000000	661501 Gen Admin Board Tech Supplies Board	-	83	-	-	-	-	-
<i>Equipment Purchased</i>								
<i>Miscellaneous</i>								
AA 000 000 11102311AA000000	681011 Gen Admin Board Dues - LSBA/ITEE/NSBA	23,627	23,798	25,482	22,500	22,500	22,500	22,500
<i>Purchased Services</i>								
AA 000 000 11102314AA000000	631611 Gen Admin Board Election Costs	24,909	4,908	2,424	-	-	-	5,000
<i>Warehousing and Distribution Services</i>								
AA 000 000 11102530AA000000	632015 Gen Admin Board Fees-Record Storage	46,307	37,369	51,235	39,000	39,000	39,000	50,000
AA AA	Total Board	\$ 529,947	\$ 494,814	\$ 505,257	\$ 505,900	\$ 510,700	\$ 510,700	\$ 526,200
Superintendent								
<i>Office of Superintendent Services</i>								
AB 000 000 11102321AB000000	611112 Salary - Superintendent	\$ 172,850	\$ 173,000	\$ 176,450	\$ 171,900	\$ 175,860	\$ 175,860	\$ 173,420
AB 000 000 11102321AB000000	611112 Auto Allowance - Superintendent	10,800	10,800	10,800	10,800	10,800	10,800	10,800
AB 000 000 11102321AB000000	611411 Salary - Secretary	41,961	42,061	43,781	40,596	43,366	43,366	40,996
AB 000 000 11102321AB000000	632015 Contracted Services	92,789	86,270	111,723	75,000	75,000	75,000	75,000
AB 000 000 11102321AB000000	644212 Copier Lease	6,777	6,771	6,631	7,000	7,000	7,000	7,000
AB 000 000 11102321AB000000	653051 Communications-Postage	395	160	88	500	500	500	400
AB 000 000 11102321AB000000	658211 Travel	1,269	1,144	1,506	3,000	3,000	3,000	2,700
AB 000 000 11102321AB000000	661001 Supplies Office Superintendent	8,551	10,267	9,298	3,720	3,720	3,720	3,300
AB 000 000 11102321AB000000	661501 Tech Supplies	-	-	700	700	700	700	700
AB 000 000 11102321AB000000	681011 Dues & Subscriptions	1,221	542	799	1,000	1,000	1,000	1,000
AB 000 000 11102820AB000000	658211 Travel	-	2,234	648	-	-	-	-
<i>Public Information Services</i>								
AB 000 000 11102823AB000000	611819 Salary - Public Information Officer	56,968	57,669	60,901	56,351	60,311	60,311	59,061
AB 000 000 11102823AB000000	611411 Salary - Clerical	-	-	2,035	4,000	4,000	4,000	4,000
AB 000 000 11102823AB000000	643011 R/M of Equipment	-	325	-	500	500	500	500
AB 000 000 11102823AB000000	644113 Rental Other Bldg Facility	-	-	390	-	-	-	-
AB 000 000 11102823AB000000	654011 Advertising	6,164	605	-	8,000	8,000	8,000	7,200

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
AB 000 000 11102823AB000000	655011 Printing-Binding: Share/Annual Report	70	-	33	250	250	250	225
AB 000 000 11102823AB000000	658211 Travel	3,184	-	-	3,000	3,000	3,000	2,700
AB 000 000 11102823AB000000	661001 Supplies - Public Information Services	2,918	3,568	989	3,000	3,000	3,000	2,700
AB 000 000 11102823AB000000	661501 PIO Tech Supplies	-	120	-	800	800	800	720
AB 000 000 11102823AB000000	681011 Dues & Subscriptions	610	410	410	-	-	-	-
AB AB	Total Superintendent	\$ 406,527	\$ 395,945	\$ 427,183	\$ 390,117	\$ 400,807	\$ 400,807	\$ 392,422
Internal Audit								
<i>Internal Audit Services</i>								
AC 000 000 11102510AC000000	611411 Salary - Clerical	\$ 31,166	\$ 31,266	\$ 32,851	\$ 29,666	\$ 32,436	\$ 32,436	\$ 30,066
AC 000 000 11102516AC000000	611116 Salary - Internal Auditor	92,593	92,743	95,829	91,279	95,239	95,239	92,507
AC 000 000 11102516AC000000	611812 Salary - Auditors	243,902	247,941	261,041	242,841	258,681	258,681	248,039
AC 000 000 11102516AC000000	653024 Communications Online Subscriptions	7,130	7,284	7,434	9,000	9,000	9,000	8,000
AC 000 000 11102516AC000000	653051 Communications -Postage	32	-	-	80	80	80	80
AC 000 000 11102516AC000000	658211 Travel	1,561	1,291	1,135	2,000	2,000	2,000	1,800
AC 000 000 11102516AC000000	661001 Supplies Office Internal Audit	906	634	518	800	800	800	800
AC 000 000 11102516AC000000	661025 Supplies Internal Audit	4,958	5,092	4,476	4,000	4,000	4,000	4,000
AC 000 000 11102516AC000000	661501 Tech Supplies Internal Audit	1,408	1,141	511	1,800	1,800	1,800	1,600
AC AC	Total Internal Audit	\$ 383,656	\$ 387,393	\$ 403,795	\$ 381,466	\$ 404,036	\$ 404,036	\$ 386,892
Curriculum and Instruction								
<i>Regular Instruction Programs</i>								
AD 000 000 11101110AD000000	612311 Teacher Substitutes Day-By-Day	4,337,285	4,389,224	3,792,900	4,600,000	4,600,000	4,600,000	2,600,000
AD 000 000 11101110AD000000	612411 Non-teacher Substitutes	345,212	332,016	290,855	300,000	300,000	300,000	300,000
AD 000 000 11101110AD000000	632011 C/S Stem	-	-	-	9,000	9,000	9,000	-
AD 000 000 11101100AD000000	632015 Contracted Services	8,700	-	-	63,800	63,800	800	3,800
AD 000 000 11101100AD000000	643071 Purchased Services Property R/M	-	180	-	-	-	-	-
AD 000 000 11101100AD000000	661001 Supplies (R3)	-	-	5,321	1,000	1,000	1,000	-
AD 000 000 11101100AD000000	661021 Supplies Instructional	280,851	316,239	316,804	240,000	240,000	240,000	240,000
AD 000 000 11101100ADSTM000	661021 Supplies Instructional STEM	-	-	-	3,000	3,000	3,000	-
AD 000 000 11101100AD000000	661024 Supplies Classroom	432,562	431,263	437,414	431,250	431,250	431,250	431,000
AD 000 000 11101100AD000000	661124 Supplies School Desks/Furniture	56,825	49,358	518	8,000	8,000	8,000	8,000
AD 000 000 11101100ADSTM000	661124 Supplies School Desks/Furniture STEM	-	-	-	700	700	700	-
AD 000 000 11101100AD000000	661501 Supplies Instructional Technology	21,925	-	-	25,000	15,000	15,000	-
AD 000 000 11101100AD000000	664211 Texts	-	146	-	-	-	-	-
AD 000 000 11101100AD000000	681011 AdvanceED	52,200	52,200	-	-	-	-	-
<i>After School Programs</i>								
AD 000 000 11101460AD000000	611239 Academic Support Supplements	7,238	7,803	1,000	-	-	-	-
<i>Summer School Programs</i>								
AD 000 000 11101470AD000000	611211 Summer School Salaries Teachers	96,479	100,817	17,208	30,000	30,000	30,000	30,000
<i>Alternative School Programs</i>								
<i>Other Instructional Programs</i>								
AD 000 000 11101490AD000000	632011 Contracted Services - 4H Program Svcs	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<i>Other Special Program Svcs- Positive Connections</i>								

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

<u>Account</u>	<u>Description</u>	<u>2017-18 GENERAL FUND ACTUAL</u>	<u>2018-19 GENERAL FUND ACTUAL</u>	<u>2019-2020 GENERAL FUND ACTUAL</u>	<u>2020-2021 ORIGINAL APPROVED BUDGET</u>	<u>2020-2021 PROPOSED REVISED BUDGET #1</u>	<u>2020-2021 PROPOSED REVISED BUDGET #2</u>	<u>2021-2022 ORIGINAL PROPOSED BUDGET</u>
	<i>Counseling Svcs- Positive Connections</i>							
	<i>Nursing Services</i>							
	<i>Ed Diagnostician Services</i>							
	<i>Improvement of Instructional Services - Other Educational Programs</i>							
AD 000 000 11102219AD000000	61141Z Salary - Clerical: R3 Zone	-	24,135	26,964	23,779	26,549	26,549	-
AD 000 000 11102219AD000000	661101 Supplies Admin	-	7,924	-	-	-	-	-
AD 000 000 11102219AD000000	611117 Salary - Supervisors: Grants also Schl Eval	171,612	172,836	108,916	82,502	116,628	116,628	81,695
AD 000 000 11102219AD000000	611342 Salary - Grant Coordinator	-	-	52,778	66,674	71,610	71,610	93,020
	<i>Instruction and Curriculum Development Services</i>							
AD 000 000 11102220AD000000	611411 Salary - Grant Clerical/ Accountability Cleric	52,123	60,882	70,738	62,726	68,381	68,381	69,512
AD NTA 000 11102220ADNTA000	611414 Salary - Teacher Academy Clerical	11,539	1,296	-	3,600	3,600	3,600	3,600
AD 000 000 11102220AD000000	611416 Accountability Clerical Supplements	985	999	1,001	-	-	-	-
AD 000 000 11102220AD000000	611914 Salary - Accountability	75,712	76,105	79,119	74,569	78,529	78,529	75,613
AD NTA 000 11102220ADNTA000	632011 NTA Contracted Services Mentor Training	-	26,250	-	36,000	36,000	36,000	36,000
AD 000 000 11102220AD000000	643011 R/M Grants	216	216	216	400	400	216	400
AD 000 000 11102220AD000000	644212 Copier Lease	-	1,957	2,231	-	-	-	-
AD 000 000 11102220AD000000	658211 Travel Grants	4,975	4,409	4,252	4,500	4,500	900	4,500
AD 000 000 11102220AD000000	658214 Travel Accountability	472	818	-	-	-	-	-
AD 000 000 11102220AD000000	658216 Travel Other Inst Staff	-	-	-	7,000	7,000	7,000	-
AD NTA 000 11102220ADNTA000	661001 Supplies Transition to Teaching	26	278	1,693	-	-	-	-
AD 000 000 11102220AD000000	661011 Supplies-Grants	1,338	1,237	-	1,500	1,500	2,284	1,500
AD 000 000 11102220AD000000	661104 Supplies Accountability	395	972	-	-	-	-	-
AD 000 000 11102220AD000000	661501 Tech Supplies Instructional Staff-Grants	2,487	3,045	3,004	3,080	3,080	6,080	3,080
AD 000 000 11102220AD000000	661504 Tech Supplies Accountability	1,763	3,566	-	-	-	-	-
AD 000 000 11102220AD000000	681011 Dues and Fees	223	89	-	-	239	239	300
AD NTA 000 11102220ADNTA000	689011 Misc Instr Staff Exp	-	-	179	-	-	-	-
	<i>Instructional Staff Training Regular Education</i>							
AD NTA 000 11102231ADNTA000	611414 NTA Clerical	844	1,221	1,628	5,000	-	-	-
AD NTA 000 11102231ADNTA000	612311 New Teacher Academy Subs	-	30,510	-	52,200	52,200	52,200	52,000
AD NTA 000 11102231ADNTA000	615012 Stipends New Teacher Training	4,364	2,360	2,525	1,000	1,000	1,000	1,000
AD 000 000 11102231AD000000	615013 Other Reg Instr Stff Stipends	59,710	51,593	3,750	10,000	10,000	10,000	10,000
AD NTA 000 11102231ADNTA000	632011 Contracted Services NTA	14,591	-	5,250	-	7,350	7,350	7,350
AD 000 000 11102231AD000000	632015 Contracted Services	-	-	7,385	4,000	4,000	4,000	-
AD NTA 000 11102231ADNTA000	644214 Leases Copiers	1,392	-	1,392	1,800	1,800	1,800	1,800
AD 000 000 11102231AD000000	653024 Online Subscriptions	14,323	-	6,500	26,500	26,500	89,500	60,000
AD NTA 000 11102231ADNTA000	658212 Travel	2,389	1,901	2,066	6,500	4,150	4,150	4,150
AD 000 000 11102231AD000000	658211 Travel-Aspiring Principal Fellowship	2,389	1,901	-	-	-	-	10,000
AD NTA 000 11102231ADNTA000	661001 NTA Supplies	13,294	17,999	9,836	18,400	19,057	25,057	19,057
AD 000 000 11102231AD000000	661001 Instr Staff Training Supplies	4,051	-	-	6,000	6,000	6,000	-
AD NTA 000 11102231ADNTA000	661501 NTA Tech Supplies	16,414	8,933	11,901	8,100	8,100	8,100	8,100
AD NTA 000 11102231ADNTA000	664211 Books/References	19,819	22,622	22,503	20,400	20,400	14,400	20,400
AD NTA 000 11102231ADNTA000	681011 Dues and Fees	-	-	239	-	-	-	-
AD NTA 000 11102234ADNTA000	658211 Travel Training Other Programs	-	14,807	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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<u>Account</u>	<u>Description</u>	2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
<i>Other Instructional Staff Activities</i>								
<i>Office of Assistant Superintendent Services</i>								
AD 000 000 11102324AD000000	611114 Salary - Chief Academic Officer	103,379	102,779	106,799	102,249	106,209	106,209	103,625
AD 000 000 11102324AD000000	611411 Salary - Clerical	33,466	33,566	35,151	31,966	34,736	34,736	32,366
AD 000 000 11102324AD000000	653051 Communications-Postage	4,561	5,282	3,655	7,000	7,000	7,000	6,000
AD 000 000 11102324AD000000	655011 Printing	19,342	11,100	7,374	15,000	17,937	17,937	15,000
AD 000 000 11102324AD000000	658211 Travel Associate Superintendent	2,948	5,143	2,451	5,000	4,761	4,761	4,000
AD 000 000 11102324AD000000	661001 Supplies Office	949	2,370	1,724	4,500	4,500	4,500	4,000
AD 000 000 11102324AD000000	661501 Supplies Technology	697	2,106	4,631	5,000	5,000	5,000	5,000
<i>School Administrative Services</i>								
AD 000 000 11102400AD000000	611411 School Clerical	8,160	8,566	-	-	-	-	-
AD 000 000 11102400AD000000	661001 Supplies Sch Admin Non-Instructional	-	4,000	11,575	10,000	10,000	10,000	10,000
AD 000 000 11102400AD000000	661501 Tech Supplies Sch Admin Non-Instructional	-	1,000	-	-	-	-	-
AD 000 000 11102410AD000000	611121 Summer School Salaries Principals	38,814	33,916	-	5,000	5,000	5,000	5,000
AD 000 000 11102420AD000000	611123 Summer School Salaries Asst Princpls	-	10,560	864	5,000	5,000	5,000	5,000
<i>Warehouse and Distribution Services</i>								
AD 000 000 11102530AD000000	661001 Supplies Mail	-	-	-	200	200	200	200
<i>Operation and Maintenance of Plant Services</i>								
AD 000 000 11102620AD000000	653021 Communications Telephone	-	5,694	42,297	-	10,000	10,000	-
AD 000 000 11102662AD000000	632015 Contracted Services- Canines	-	8,850	5,850	14,000	14,000	14,000	14,000
AD 000 000 11102662AD000000	659016 Resource Officers	887,923	1,243,533	966,904	1,153,114	1,153,114	1,153,114	1,155,000
<i>Community Service Operations</i>								
AD 000 000 11103300AD000000	689011 Calcasieu Arts & Humanities Council	10,000	10,000	10,000	10,000	10,000	10,000	10,000
AD AD	Total Curriculum & Instruction	\$ 7,229,963	\$ 7,711,570	\$ 6,490,361	\$ 7,609,009	\$ 7,670,780	\$ 7,670,780	\$ 5,548,067
Elementary								
<i>Regular Instruction Programs</i>								
<i>Salaries</i>								
AE 000 000 11101105AE000000	611211 Salary - Kindergarten Teachers	\$ 5,925,829	\$ 5,357,569	\$ 5,629,121	\$ 5,092,945	\$ 5,470,915	\$ 5,470,915	\$ 5,060,665
AE 000 000 11101110AE000000	611211 Salary - Elementary Teachers	33,535,765	34,091,838	35,504,240	31,046,663	33,501,292	33,501,292	31,176,347
AE 000 000 11101110AE000000	611511 Salary - Classroom Aides	23,757	30,421	32,570	34,795	37,533	37,533	35,872
<i>Purchased Professional Services</i>								
<i>Purchased Property Services</i>								
<i>Purchased Other Services</i>								
AE 000 000 11101100AE000000	653024 Online Subscription License Fees	-	-	28,000	-	-	-	-
AE 000 000 11101100AE000000	658211 Teacher Travel	-	131	-	-	-	-	-
AE 000 000 11101100AE000000	658223 Travel - Teachers	2,972	2,761	2,225	2,500	2,500	2,500	2,500
<i>Supplies Purchases</i>								
AE 000 000 11101100AE000000	661501 Supplies Software/Computer	-	-	-	-	28,000	28,000	28,000
AE 000 000 11101100AE000000	661026 Supplies - K thru 5	9,377	5,807	1,813	8,000	8,000	711	4,800
AE 000 000 11101100AE000000	661526 Tech Supplies K - 5	19,676	41,381	81,847	31,820	31,820	-	31,820
<i>Equipment Purchases</i>								

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
	<i>Other Instructional Programs - Co-Curricular Activities</i>							
AE 000 000 11101410AE000000	611211 Teacher Salaries-Extracurricular Supplemer After School Programs	13,404	12,462	13,543	13,560	13,560	13,560	13,560
	<i>Other Instructional Programs -Alternative School Programs</i>							
AE 000 000 11101480AE000000	611213 Salaries ISI Teachers	140,212	134,910	148,727	-	130,000	130,000	150,000
AE 000 000 11101480AE000000	611511 Salaries ISI Aides	21,520	22,300	24,801	18,158	18,158	18,158	18,697
	<i>Other Instructional Programs</i>							
AE 000 000 11101490AE000000	611211 CODOFIL Teacher Salaries	1,501,969	1,534,190	1,814,542	1,517,373	1,517,373	1,517,373	1,183,247
AE 000 000 11101490AE000000	611511 ESL Aides	50,257	72,594	90,605	84,855	84,855	84,855	70,090
AE 000 000 11101490AE000000	658211 CODOFIL Travel	9,531	8,588	11,543	16,000	16,000	16,000	16,000
	<i>Special Programs - NCLB</i>							
	<i>Special Programs - ELAcquisition</i>							
AE 000 000 11101520AE000000	611511 Salary-ELA Paraprofessional	-	-	17,632	16,776	19,546	19,546	17,318
	<i>Special Programs - Pre-K</i>							
AE 000 000 11101530AE000000	611211 Salary - Preschool Teachers	563,105	113,029	79,364	56,061	56,061	56,061	-
AE 000 000 11101530AE000000	611511 Salary - Preschool Aides	168,865	45,052	29,613	16,776	16,776	16,776	-
	<i>Guidance Services</i>							
AE 000 000 11102122AE000000	611352 Salary - Counselors Elementary Diagnostic Services	2,299,867	2,354,901	2,362,145	2,144,338	2,286,054	2,286,054	2,074,810
	<i>Improvement of Instructional Services - Regular Education Programs</i>							
AE 000 000 11102211AE000000	611115 Salary - Administrative Directors	97,153	97,303	100,467	95,917	99,877	99,877	97,207
AE 000 000 11102211AE000000	611411 Salary - Secretaries Administrative Director	59,883	60,500	63,291	54,927	60,467	60,467	56,609
AE 000 000 11102211AE000000	644212 Eq Lease Copier	4,263	4,263	1,776	9,000	9,000	1,635	4,500
AE 000 000 11102211AE000000	653021 Communications Admin Telephone Cost	242	278	188	-	118	118	-
AE 000 000 11102211AE000000	681011 Dues and Fees	89	89	434	500	500	89	500
AE 000 000 11102214AE000000	611411 Salary - Clerical	-	16,966	27,159	23,974	25,561	25,561	24,374
	<i>Instruction and Curriculum Development Services</i>							
AE 000 000 11102220AE000000	611361 Salaries/Supplements Elementary Program	14,810	15,196	12,045	15,360	11,360	4,160	15,360
AE 000 000 11102220AE000000	611411 Salaries - Clerical Instructional Staff	-	2,547	2,510	-	4,000	4,000	4,000
AE 000 000 11102220AE000000	632013 Purchased Services	-	-	-	3,500	3,382	82	3,500
AE 000 000 11102220AE000000	643011 Repair & Upkeep of Equipment	-	-	1,635	2,500	2,500	-	2,500
AE 000 000 11102220AE000000	658211 Travel Elementary Teachers	13,274	2,992	9,039	36,000	8,000	-	36,000
AE 000 000 11102220AE000000	658212 Travel - Supervisors & Consultants	2,102	2,611	1,284	-	-	-	-
AE 000 000 11102220AE000000	658213 Travel - Administrative Directors	-	-	1,171	3,000	3,000	1,500	3,000
AE 000 000 11102220AE000000	661025 Supplies Elementary	8,166	8,856	5,027	8,100	8,100	4,700	4,050
AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	1,989	4,362	2,501	5,400	5,400	2,000	5,400
AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	2,544	10,589	3,058	2,000	2,000	104,511	2,000
AE 000 000 11102220AE000000	664211 Books Elementary	1,664	9,286	806	2,000	2,000	-	2,000
AE 000 000 11102220AE000000	673001 Equipment	-	-	9,954	-	-	-	-
	<i>Instructional Staff Training Services</i>							
AE 000 000 11102231AE000000	615011 Stipends	-	-	11,250	-	-	-	-
AE 000 000 11102231AE000000	644113 Rental of Bldgs	10,000	20,000	-	10,000	10,000	8,500	10,000
	<i>Library and Media Services</i>							
AE 000 000 11102252AE000000	611214 Salary - Librarians	1,888,119	1,892,654	1,969,366	1,763,854	1,894,149	1,894,149	1,670,352
	<i>School Administrative Services</i>							