

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

Analysis of General Fund Reserves

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

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

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

<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>	
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**

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

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

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

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

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

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

<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
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL 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
	<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 Directors	59,883	60,500	63,291	54,927	60,467	60,467	56,609
AE 000 000 11102211AE000000	644212 Eq Lease Copier	4,263	4,263	1,776	9,000	9,000	1,635	4,500
AE 000 000 11102211AE000000	653021 Communications Admin Telephone Cost	242	278	188	-	118	118	-
AE 000 000 11102211AE000000	681011 Dues and Fees	89	89	434	500	500	89	500
AE 000 000 11102214AE000000	611411 Salary - Clerical	-	16,966	27,159	23,974	25,561	25,561	24,374
	<i>Instruction and Curriculum Development Services</i>							
AE 000 000 11102220AE000000	611361 Salaries/Supplements Elementary Program:	14,810	15,196	12,045	15,360	11,360	4,160	15,360
AE 000 000 11102220AE000000	611411 Salaries - Clerical Instructional Staff	-	2,547	2,510	-	4,000	4,000	4,000
AE 000 000 11102220AE000000	632013 Purchased Services	-	-	-	3,500	3,382	82	3,500
AE 000 000 11102220AE000000	643011 Repair & Upkeep of Equipment	-	-	1,635	2,500	2,500	-	2,500
AE 000 000 11102220AE000000	658211 Travel Elementary Teachers	13,274	2,992	9,039	36,000	8,000	-	36,000
AE 000 000 11102220AE000000	658212 Travel - Supervisors & Consultants	2,102	2,611	1,284	-	-	-	-
AE 000 000 11102220AE000000	658213 Travel - Administrative Directors	-	-	1,171	3,000	3,000	1,500	3,000
AE 000 000 11102220AE000000	661025 Supplies Elementary	8,166	8,856	5,027	8,100	8,100	4,700	4,050
AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	1,989	4,362	2,501	5,400	5,400	2,000	5,400
AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	2,544	10,589	3,058	2,000	2,000	104,511	2,000
AE 000 000 11102220AE000000	664211 Books Elementary	1,664	9,286	806	2,000	2,000	-	2,000
AE 000 000 11102220AE000000	673001 Equipment	-	-	9,954	-	-	-	-
	<i>Instructional Staff Training Services</i>							
AE 000 000 11102231AE000000	615011 Stipends	-	-	11,250	-	-	-	-
AE 000 000 11102231AE000000	644113 Rental of Bldgs	10,000	20,000	-	10,000	10,000	8,500	10,000
	<i>Library and Media Services</i>							
AE 000 000 11102252AE000000	611214 Salary - Librarians	1,888,119	1,892,654	1,969,366	1,763,854	1,894,149	1,894,149	1,670,352
	<i>School Administrative Services</i>							

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
AE 000 000 11102400AE000000	611411 Salary - School Secretaries	1,608,437	1,631,389	1,792,370	1,527,388	1,647,341	1,647,341	1,401,349
AE 000 000 11102400AE000000	661101 Supplies Office - Principals	35,959	31,993	36,110	36,000	36,000	36,000	36,000
AE 000 000 11102400AE000000	661525 Tech Supplies Principals	17,893	15,748	12,272	30,500	30,500	7,674	30,500
AE 000 000 11102410AE000000	611121 Salary - Principals	2,866,441	2,766,738	2,905,256	2,695,240	2,602,566	2,602,566	2,647,597
AE 000 000 11102420AE000000	611123 Salary - Assistant Principals	2,697,872	2,787,962	2,867,312	2,671,009	2,709,099	2,709,099	2,534,279
AE AE	Total Elementary	\$ 53,617,008	\$ 53,210,255	\$ 55,708,614	\$ 49,096,789	\$ 52,413,363	\$ 52,413,363	\$ 48,474,804
Elementary - Instructional								
<i>Regular Instruction Programs</i>								
AF 000 000 11101100AF000000	653024 Online subscriptions	\$ 990	\$ 788	\$ 1,032	\$ 900	\$ 5,900	\$ 5,900	\$ 5,900
AF 000 000 11101100AF000000	661026 Supplies - K thru 5	24,330	40,871	1,070	4,343	4,343	2,637	4,343
AF 000 000 11101100AF000000	661027 Supplies - Remediation	-	-	-	9,000	9,000	-	9,000
AF 000 000 11101100AF000000	661031 Supplies Kindergarten Testing	-	10,162	11,327	7,200	7,200	8,400	7,200
AF 000 000 11101100AF000000	661526 Tech Supplies K-5	18,500	9,263	59,235	22,500	17,500	60,118	17,500
<i>Other Instructional Programs</i>								
AF 000 000 11101490AF000000	611213 Remediation Teachers	2,580	-	-	-	10,080	10,080	10,000
AF 000 000 11101490AF000000	611513 Supplements - Learning Interventionists/Tut <i>Improvement of Instructional Services - Regular Education Programs</i>	189,593	196,870	186,680	200,000	200,000	200,000	200,000
AF 000 000 11102211AF000000	611411 Salaries - Clerical	25,749	26,231	28,204	25,019	27,789	27,789	25,814
AF 000 000 11102211AF000000	644212 Eq Lease Copier	9,678	9,779	8,536	12,600	12,600	12,600	12,600
AF 000 000 11102211AF000000	681011 Membership Fees	3,164	686	914	4,500	6,500	5,987	6,500
<i>Instruction and Curriculum Development Services</i>								
AF 000 000 11102220AF000000	611116 Salary Instr Director	95,070	95,220	98,306	-	-	-	-
AF 000 000 11102220AF000000	611342 Salary - Instructional Consultants Elementar	337,709	316,087	321,687	293,437	326,203	326,203	318,165
AF 000 000 11102220AF000000	632015 Purchased Services	-	-	13,600	12,240	12,240	-	12,240
AF 000 000 11102220AF000000	643011 Repair & Upkeep of Equipment	-	65	-	900	900	-	900
AF 000 000 11102220AF000000	658211 Travel Elementary Teachers	906	-	-	5,400	3,400	(2,000)	3,400
AF 000 000 11102220AF000000	658212 Travel - Supervisors & Consultants	9,080	12,319	13,879	18,900	18,900	18,900	18,900
AF 000 000 11102220AF000000	661001 Supplies - Supervisors/Consultants Elemen	1,835	6,993	5,281	7,200	7,200	4,622	7,200
AF 000 000 11102220AF000000	661025 Supplies Elementary	4,057	3,707	6,494	12,218	12,218	4,641	12,218
AF 000 000 11102220AF000000	661501 Tech Supplies - Supervisors/Consultants El	16,634	12,977	14,765	12,150	12,150	8,246	12,150
AF AF	Total Elementary Instructional	\$ 739,875	\$ 742,016	\$ 771,010	\$ 648,507	\$ 694,123	\$ 694,123	\$ 684,030
Middle School								
<i>Regular Instruction:</i>								
AG 000 000 11101105AG000000	611211 Salary - Kindergarten Teachers	\$ 146,788	\$ 194,181	\$ 309,335	\$ 281,966	\$ 291,606	\$ 291,606	\$ 288,966
AG 000 000 11101110AG000000	611211 Salary - Elementary Teachers	19,903,123	20,465,936	21,565,302	18,392,425	20,934,833	20,934,833	19,197,108
AG 000 000 11101110AG000000	611213 Salary - Remediation	34,073	11,905	-	17,400	17,400	17,400	17,400
AG 000 000 11101110AG000000	611511 Salary - Classroom Aides	21,488	28,059	42,945	38,001	38,001	38,001	20,976
AG 000 000 11101100AG000000	643011 Purch Svcs Maintenance/Repair	2,250	195	1,405	2,300	2,300	2,300	2,300
AG 000 000 11101100AG000000	643013 Purch Svcs Property	600	5,550	-	-	-	-	-
AG 000 000 11101100AG000000	653024 P/S Communications	151,636	182,504	214,804	202,900	188,900	188,900	188,900
AG 000 000 11101100AG000000	658212 Travel FACE	-	428	-	-	-	-	-
AG 000 000 11101100AG000000	658223 Travel - Teachers	10,379	12,410	6,761	15,000	15,000	15,000	15,000
AG 000 000 11101100AG000000	661024 Supplies General School K-12	9,038	19,517	19,520	19,486	19,486	19,486	19,486
AG 000 000 11101100AG000000	661027 Supplies Remediation	18,460	1,975	4,795	28,695	28,695	26,595	26,595
AG 000 000 11101100AG000000	661034 Supplies Language	4,996	5,931	3,740	8,000	6,000	6,000	6,000
AG 000 000 11101100AG000000	661035 Supplies Math	5,775	3,495	6,868	9,800	9,800	9,800	9,800

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

Account	Description	2017-18	2018-19	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	ORIGINAL PROPOSED BUDGET
AG 000 000 11101100AG000000	661037 Supplies Science	20,974	21,865	65,811	36,000	36,000	36,000	36,000
AG 000 000 11101100AG000000	661038 Supplies Social Studies	2,070	4,962	672	5,000	5,000	5,000	5,000
AG 000 000 11101100AG000000	661055 Supplies Foreign Language	3,037	523	1,169	4,000	3,100	3,100	3,100
AG 000 000 11101100AG000000	661058 Supplies Vocal	-	-	-	2,000	2,000	2,000	-
AG 000 000 11101100AG000000	661501 Supplies Software/Computers	-	-	22	-	-	-	-
AG 000 000 11101100AG000000	661524 Tech Supplies Gen Sch K-12	149,919	148,227	126,058	64,700	64,700	48,700	64,700
AG 000 000 11101100AG000000	661527 Tech Supplies Remediation	12,000	52,825	1,522	10,000	10,000	10,000	10,000
AG 000 000 11101100AG000000	661534 Tech Supplies Language	43,538	40,776	34,203	34,255	34,255	34,255	34,255
AG 000 000 11101100AG000000	661535 Tech Supplies Math	19,581	32,812	41,108	38,242	38,242	38,242	38,242
AG 000 000 11101100AG000000	661537 Tech Supplies Science	25,686	11,131	1,432	18,960	18,960	18,960	18,900
AG 000 000 11101100AG000000	661538 Tech Supplies Social Studies	30,788	24,601	33,735	31,274	31,274	31,274	31,274
AG 000 000 11101100AG000000	661555 Tech Supplies Foreign Language	48,531	45,795	49,747	44,267	44,267	44,267	44,267
AG 000 000 11101100AG000000	661595 French Immersion Tech Supplies	1,806	4,983	3,430	2,000	2,000	2,000	2,000
AG 000 000 11101100AG000000	664211 Instructional Texts	109,117	63,093	79,453	34,626	52,526	70,626	54,626
AG 000 000 11101100AG000000	664216 Books (FACE)	771	447	-	-	-	-	-
AG 000 000 11101100AG000000	664411 Instructional Periodicals	-	-	247	1,335	1,335	1,335	1,335
	<i>Other Instructional Programs - Co-Curricular Activities</i>							
AG 000 000 11101410AG000000	611211 Salaries CoCurricular	46,437	48,752	45,826	45,838	43,399	43,399	43,178
AG 000 000 11101410AG000000	611511 Cocurricular Aides	560	560	372	560	653	653	747
	<i>Other Instructional Programs - Athletics</i>							
AG 000 000 11101420AG000000	611211 Salaries Coaching Supplements	51,112	56,759	69,400	64,226	66,757	66,757	102,913
AG 000 000 11101420AG000000	632015 Contracted Services	-	-	550	550	550	550	550
AG 000 000 11101420AG000000	643011 Athletic R/M	1,000	9,708	-	-	-	-	-
AG 000 000 11101420AG000000	661057 Athletic Supplies	3,024	3,365	-	3,100	3,100	3,100	3,100
	<i>After School Programs</i>							
	<i>Other Instructional Programs -Alternative School Programs</i>							
AG 000 000 11101480AG000000	611213 ISI Teachers	135,398	130,542	130,323	186,000	186,000	186,000	186,000
AG 000 000 11101480AG000000	611511 ISI Aides	16,352	15,848	17,150	6,000	25,872	25,872	6,000
	<i>Alternative Programs</i>							
	<i>Guidance Services</i>							
AG 000 000 11102122AG000000	611352 Salary - Counselors Middle	1,068,783	1,053,586	1,107,491	1,014,397	1,087,694	1,087,694	1,029,921
	<i>Improvement of Instructional Services - Regular Education Programs</i>							
AG 000 000 11102211AG000000	611115 Salary - Administrative Director	99,630	113,282	100,467	95,917	99,877	99,877	97,207
AG 000 000 11102211AG000000	611411 Salary - Secretary to Admin Director	32,152	32,252	33,837	30,652	33,422	33,422	31,052
AG 000 000 11102211AG000000	681011 Misc Exp - Dues & Fees	189	75	1,029	500	850	850	500
	<i>Improvement of Instructional Services - Other Educational Programs</i>							
AG 000 000 11102219AG000000	658215 French Immersion Travel	491	-	-	1,500	-	-	1,500
	<i>Instruction and Curriculum Development Services</i>							
AG 000 000 11102220AG000000	611342 Salary - Instructional Consultants Middle	432,752	426,354	447,980	344,492	364,292	364,292	350,015
AG 000 000 11102220AG000000	611343 Salary - Instructional Coordinator	80,456	80,849	83,863	79,313	83,273	83,273	80,113
AG 000 000 11102220AG000000	611344 Salary - Instructional Coaches	186,412	186,384	194,765	181,115	192,995	192,995	184,137
AG 000 000 11102220AG000000	611347 Salary - Literacy Curriculum Administrator	81,480	81,405	84,835	79,785	83,745	83,745	80,585
AG 000 000 11102220AG000000	611361 Salaries/Supplements Middle Programs	29,823	87,443	16,068	29,700	29,700	29,700	29,700
AG 000 000 11102220AG000000	611411 Salary - Instructional Clerical	52,972	44,974	32,551	-	21,704	21,704	23,000
AG 000 000 11102220AG000000	611412 Salaries- Clerical Supplements	39,829	21,147	8,958	24,000	24,000	24,000	24,000
AG 000 000 11102220AG000000	611416 Accountability Clerical Supplements	-	-	-	1,000	1,000	1,000	1,000
AG 000 000 11102220AG000000	632013 Purchased Services - Consultants Middle	2,950	8,200	4,600	4,000	4,000	4,000	4,000
AG 000 000 11102220AG000000	632015 Purchased Services - Middle	4,000	60,047	20,199	26,200	26,200	22,200	23,200

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
AG 000 000 11102220AG0000000	643011 Repair Office Equipment Middle	-	-	375	400	400	400	400
AG 000 000 11102220AG0000000	643012 Repair Services Property	3,433	2,207	5,578	6,500	6,500	6,500	6,500
AG 000 000 11102220AG0000000	644212 Rental	13,324	14,129	-	-	-	-	-
AG 000 000 11102220AG0000000	653051 Communications-Postage	32	90	116	250	250	250	250
AG 000 000 11102220AG0000000	658211 Travel Middle	11,794	16,779	15,200	10,000	7,650	7,650	7,650
AG 000 000 11102220AG0000000	658212 Travel - Supervisors & Consultants	5,280	17,276	7,318	11,000	11,000	11,000	11,000
AG 000 000 11102220AG0000000	658213 Travel - Administrative Director	1,003	3,411	1,970	2,000	2,000	2,000	2,000
AG 000 000 11102220AG0000000	658214 Travel Accountability	-	-	-	4,500	4,500	4,500	4,500
AG 000 000 11102220AG0000000	658223 Travel Other Staff	-	259	-	-	-	-	-
AG 000 000 11102220AG0000000	661001 Supplies - Supervisors/Consultants Middle	1,555	988	803	1,550	1,550	1,550	1,550
AG 000 000 11102220AG0000000	661025 Supplies Middle	6,276	17,095	7,768	11,850	11,850	11,850	11,850
AG 000 000 11102220AG0000000	661101 Supplies Office (Admin. Director)	975	885	-	1,000	1,000	1,000	1,000
AG 000 000 11102220AG0000000	661104 Supplies - Accountability	-	-	62	1,500	1,500	1,500	1,500
AG 000 000 11102220AG0000000	661501 Tech Supplies - Supervisors/Consultants Mi	4,181	4,274	4,450	4,450	4,450	4,450	4,450
AG 000 000 11102220AG0000000	661504 Tech Supplies - Accountability	-	-	1,999	2,000	2,000	2,000	2,000
AG 000 000 11102220AG0000000	661525 Tech Supplies Middle	11,359	14,508	11,583	5,530	5,530	5,530	5,530
AG 000 000 11102220AG0000000	664211 Books Middle	-	-	1,859	1,000	3,000	4,000	3,000
AG 000 000 11102220AGPBI000	664211 Books Middle PBI	-	-	718	1,000	1,000	1,000	2,000
AG 000 000 11102220AGPBI000	661025 Supplies PBI	-	-	298	2,000	2,000	2,000	2,000
AG 000 000 11102220AGPBI000	661501 Tech Supplies PBI	-	-	2,590	2,000	2,000	2,000	-
AG 000 000 11102220AG0000000	681011 Misc Exp Dues and Fees	454	647	224	800	800	800	800
<i>Instructional Staff Training Services</i>								
AG 000 000 11102231AG0000000	632011 Contracted Services	-	-	-	-	500	500	500
AG 000 000 11102231AG0000000	632013 French Immersion Purch Ed Svcs	600	-	-	1,500	1,500	1,500	1,500
<i>Library Services</i>								
AG 000 000 11102252AG0000000	611214 Salary - Librarians	793,843	792,838	832,687	759,454	818,870	818,870	773,454
<i>Other Instructional Staff Services</i>								
AG 000 000 11102290AG0000000	661001 Supplies Office - Supervisory Staff Middle	3,980	3,986	2,046	4,000	4,000	4,000	4,000
AG 000 000 11102290AG0000000	661501 Tech Supplies Computers Supervisory Staff	3,952	3,982	2,971	4,000	4,000	4,000	4,000
<i>School Administrative Services</i>								
AG 000 000 11102400AG0000000	611411 Salary - School Secretaries	742,114	740,883	808,620	687,424	771,178	771,178	690,814
AG 000 000 11102400AG0000000	661001 Supplies Office - Principals	11,142	8,340	10,620	24,000	24,000	24,000	24,000
AG 000 000 11102400AG0000000	661501 Tech Supplies Sch Admin	3,765	2,439	2,510	12,000	12,000	12,000	12,000
AG 000 000 11102400AG0000000	661503 Tech Supplies Sch Admin Other	-	2,685	13,871	14,200	14,200	14,200	14,200
AG 000 000 11102410AG0000000	611121 Salary - Principals	1,026,274	1,007,140	1,047,282	976,210	1,104,196	1,104,196	1,072,643
AG 000 000 11102420AG0000000	611123 Salary - Assistant Principals	1,310,768	1,432,069	1,463,752	1,328,659	1,462,752	1,462,752	1,343,320
AG 000 000 11102490AG0000000	611125 Salary - Dean of Discipline	238,463	109,187	121,535	112,235	119,595	119,595	114,279
<i>Operation and Maintenance of Plant Services</i>								
<i>Personnel Related Svcs</i>								
AG 000 000 11102830AG0000000	633211 Legal - Visas	-	-	-	-	-	3,000	3,000
AG	AG							
Total Middle School		\$ 27,336,795	\$ 28,041,753	\$ 29,383,149	\$ 25,554,489	\$ 28,680,534	\$ 28,680,534	\$ 26,564,338
High Schools								
<i>Regular Instruction Services</i>								
AH 000 000 11101105AH0000000	611211 Salary - Kindergarten Teachers	\$ 275,810	\$ 221,688	\$ 234,371	\$ 214,221	\$ 230,461	\$ 230,461	\$ 218,221
AH 000 000 11101110AH0000000	611211 Salary - Elementary Teachers	3,134,043	3,202,608	5,624,867	2,932,610	3,112,409	3,112,409	2,993,294
AH 000 000 11101110AH0000000	611511 Salary - Classroom Aides	29,384	30,047	39,474	20,576	23,346	23,346	20,976
AH 000 000 11101130AH0000000	611211 Salary - Secondary Teachers	27,067,466	27,588,044	26,840,036	25,430,211	29,001,066	29,001,066	27,181,849

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

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

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
AH 000 000 11101340AH000000	611211 Salary - Home Economics Teachers	326,063	147,939	107,922	98,322	68,041	68,041	48,261
AH 000 000 11101350AH000000	611211 Salary - Trades & Industry Teachers	2,081,337	2,152,652	2,243,247	2,069,756	2,085,331	2,085,331	1,931,419
AH 000 000 11101360AH000000	611211 Salary - Business Teachers	739,356	565,870	410,094	373,665	396,247	396,247	375,427
	<i>Other Instructional Programs</i>							
	<i>Other Instructional Programs-CoCurricular</i>							
AH 000 000 11101410AH000000	611211 Salaries CoCurricular Supplements	134,530	132,239	128,443	128,546	129,950	129,950	131,084
AH 000 000 11101410AH000000	612411 Nonteacher Sub CoCurricular	-	-	-	-	19,200	19,200	19,200
AH 000 000 11101410AH000000	611511 Aides CoCurricular Supplement	4,495	3,240	3,276	2,960	2,960	2,960	2,960
	<i>Other Instructional Programs-Athletics</i>							
AH 000 000 11101420AH000000	611211 Salaries Coaching Supplements	340,067	368,640	381,403	373,437	373,437	373,437	378,676
AH 000 000 11101420AH000000	611511 Coaching Supplements Aides	10,004	11,243	7,657	7,718	7,718	7,718	5,596
AH 000 000 11101420AH000000	633525 Athletic Drug Testing	5,327	5,605	5,015	10,000	10,000	10,000	10,000
AH 000 000 11101420AH000000	661057 Supplies Helmet Certification	14,000	16,750	16,000	18,000	18,000	18,000	18,000
	<i>Other Instructional Programs Driver's Education</i>							
	<i>Other Instructional Programs JROTC</i>							
AH 000 000 11101450AH000000	611231 ROTC Instructors	335,391	205,705	351,238	316,950	349,987	349,987	337,347
AH 000 000 11101450AH000000	658241 ROTC Travel	3,000	3,000	3,000	3,000	3,000	3,000	3,000
AH 000 000 11101450AH000000	661021 Supplies ROTC	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	<i>After School Programs</i>							
	<i>Alternative School Programs</i>							
AH 000 000 11101480AH000000	611211 Teachers Alternative Program	549,551	566,672	629,568	-	31,807	31,807	-
AH 000 000 11101480AH000000	611213 ISI Teachers	153,783	144,806	192,604	140,000	140,000	140,000	140,000
AH 000 000 11101480AH000000	611218 Detention Center Teacher	58,861	58,921	61,381	-	60,141	60,141	57,061
AH 000 000 11101480AH000000	611511 ISI Aides	29,887	21,225	864	19,780	19,780	19,780	20,000
	<i>Other Programs</i>							
AH 000 000 11101490AH000000	611211 Salaries Teachers	59,597	66,172	19,782	20,000	20,000	20,000	20,000
AH 000 000 11101490AH000000	611213 Salaries Remediation Teachers	1,000	-	-	5,000	5,000	5,000	5,000
AH 000 000 11101490AH000000	611511 Salaries Remediation Aides	2,865	833	656	-	-	-	-
	<i>English Language Acquisition Title III</i>							
	<i>Other Programs-PreK</i>							
	<i>Pupil Support-Social Work</i>							
	<i>Pupil Support-Guidance</i>							
AH 000 000 11102122AH000000	611352 Salary - Counselors High	2,066,365	1,998,600	2,129,163	1,973,570	2,103,926	2,103,926	2,008,813
	<i>Improvement of Instructional Services-Regular Programs</i>							
AH 000 000 11102211AH000000	611115 Salary - Administrative Director	97,153	97,303	100,467	95,917	99,877	99,877	97,293
AH 000 000 11102211AH000000	611411 Salary - High Secretary	32,152	32,252	33,837	30,652	33,422	33,422	31,052
AH 000 000 11102211AH000000	658211 Travel - Admin Director	827	763	638	1,500	1,500	1,500	1,500
AH 000 000 11102211AH000000	661101 Supplies Office (Admin Director)	647	419	825	880	880	880	880
	<i>Improvement of Instructional Services-Other Special Programs</i>							
	<i>Improvement of Instructional Services-CTE</i>							
AH 000 000 11102215AH000000	611931 Salary - Data Analyst	55,673	56,254	59,455	54,905	58,865	58,865	56,138
	<i>Instruction and Curriculum Development Services</i>							
AH 000 000 11102220AH000000	611116 Director of High School Curriculum	92,593	92,743	95,829	91,279	95,239	95,239	92,507
AH 000 000 11102220AH000000	611341 Salary - Instructional Supervisors High	92,245	92,395	95,427	90,877	94,837	94,837	66,498
AH 000 000 11102220AH000000	611342 Salary - Instructional Consultants High	290,153	283,737	287,592	240,592	256,432	256,432	247,768
AH 000 000 11102220AH000000	611361 Supplements, High School Program	20,483	31,175	39,336	38,240	38,240	44,040	40,000
AH 000 000 11102220AH000000	611334 Supplements Art	7,000	6,980	9,060	12,000	-	-	-
AH 000 000 11102220AH000000	611411 Salary Clerical	76,977	88,123	74,783	37,141	70,852	70,852	38,083

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
AH 000 000 11102220AH000000	611931 Other Supplements	2,889	3,296	1,997	-	4,034	4,034	4,000
AH 000 000 11102220AH000000	632015 Purchased Services High	-	-	100	-	-	1,500	1,500
AH 000 000 11102220AH000000	643011 Purchased Services - Consultants High	2,162	1,728	3,172	-	-	-	-
AH 000 000 11102220AH000000	643028 Art P/S Propert Services	945	1,542	-	2,500	-	-	-
AH 000 000 11102220AH000000	653051 Communications Postage	65	108	47	150	150	150	150
AH 000 000 11102220AH000000	653024 Communications-Online subscriptions	-	192	-	-	-	-	-
AH 000 000 11102220AH000000	658211 Travel - Supervisors & Consultants High	6,204	8,825	4,790	8,600	8,600	8,600	8,600
AH 000 000 11102220AH000000	658212 Travel High	7,504	14,797	8,892	11,535	11,535	6,485	6,485
AH 000 000 11102220AH000000	658214 Travel Curriculum Director	-	-	-	1,700	1,700	-	-
AH 000 000 11102220AH000000	661001 Supplies Support High	2,519	40	5,529	8,669	8,669	8,669	8,669
AH 000 000 11102220AH000000	661023 Supplies Art Studio	7,357	14,553	36,774	15,040	-	-	-
AH 000 000 11102220AH000000	661025 Supplies High	11,303	14,605	24,510	24,225	24,225	24,672	24,672
AH 0 000 11102220AH000000	661104 Supplies Curriculum Director	1,355	1,859	806	1,000	1,000	1,000	1,000
AH 000 000 11102220AH000000	661501 Supplies Technology Computers	308	-	-	7,000	7,000	7,000	7,000
AH 000 000 11102220AH000000	661523 Tech Supplies Art Studio	36,731	13,268	1,850	12,238	-	-	-
AH 000 000 11102220AH000000	661525 Tech Supplies High	17,010	25,753	20,087	12,435	12,435	18,700	18,700
AH 000 000 11102220AH000000	681011 Miscellaneous- Dues and Fees	150	460	550	-	-	-	-
		<i>Instructional Staff Training Services</i>						
AH 000 000 11102231AH000000	615011 Reg Instr Training Stipends	9,383	12,966	10,799	15,856	15,856	15,856	15,856
AH 000 000 11102231AH000000	632011 Purch Svcs-Educational Svcs	12,610	-	3,144	3,144	3,144	3,144	3,144
		<i>Library and Media Services</i>						
AH 000 000 11102251AH000000	611117 Library Consultant	75,379	73,223	75,736	71,186	75,146	75,146	72,230
AH 000 000 11102252AH000000	611214 Salary - Librarians	952,500	948,129	989,548	901,437	883,337	883,337	869,376
		<i>School Administrative Services</i>						
AH 000 000 11102400AH000000	611411 Salary - School Secretaries	1,328,661	1,302,829	1,417,510	1,199,338	1,338,143	1,338,143	1,224,982
AH 000 000 11102400AH000000	681011 Dues and Fees (Southern Assoc, etc)	-	90	-	-	-	-	-
AH 000 000 11102400AH000000	661001 Supplies Office - Principals	13,883	19,669	16,750	15,000	15,000	15,000	15,000
AH 000 000 11102400AH000000	689711 Alternative School General Fund	-	-	-	7,000	7,000	7,000	7,000
AH 000 000 11102410AH000000	611121 Salary - Principals	1,261,345	1,243,958	1,303,655	1,227,555	1,223,230	1,223,230	1,246,692
AH 000 000 11102420AH000000	611123 Salary - Assistant Principals	2,410,010	2,405,350	2,511,527	2,362,935	2,531,550	2,531,550	2,398,977
AH 000 000 11102490AH000000	611125 Salary - Dean of Discipline	113,348	174,548	184,111	170,232	182,112	182,112	173,298
		<i>Building Services</i>						
AH 000 000 11102620AH000000	643011 R/M Building Services	-	-	49,572	6,300	6,300	6,300	-
AH AH	Total High Schools	\$ 47,114,462	\$ 47,133,737	\$ 49,733,874	\$ 42,655,502	\$ 46,707,873	\$ 46,707,873	\$ 44,059,342
		Vocational Education						
		<i>Instructional Art/Band/Vocal</i>						
AI 000 000 11101100AI000000	634041 Instrument Repair	\$ -	\$ -	\$ -	\$ -	\$ 105,478	\$ 105,478	\$ 105,478
AI 000 000 11101100AI000000	634044 Vocal Purchased Services	-	-	-	-	3,960	3,960	3,960
AI 000 000 11101100AI000000	644212 Art P/S	-	-	-	-	13,717	13,717	13,717
AI 000 000 11101100AI000000	633941 Art Matching Consultant	-	-	-	-	6,500	6,500	6,500
AI 000 000 11101100AI000000	658221 Art Travel	-	-	-	-	8,000	8,000	8,000
AI 000 000 11101100AI000000	661023 Art Supplies	-	-	-	-	1,440	1,440	1,440
AI 000 000 11101100AI000000	661028 Visual Graphics Art	-	-	-	-	84,262	79,449	84,262
AI 000 000 11101100AI000000	661054 Band Supplies	-	-	-	-	48,718	168,041	48,718
AI 000 000 11101100AI000000	661058 Vocal Music Supplies	-	-	-	-	20,700	20,700	20,700
AI 000 000 11101100AI000000	661523 Art Tech Supplies	-	-	-	-	1,000	1,000	1,000
AI 000 000 11101100AI000000	661528 Graphic Arts	-	-	-	-	14,295	9,890	14,295

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
AI 000 000 11101100AI000000	661554 Band Tech Supplies	-	-	-	-	21,500	21,500	21,500
AI 000 000 11101100AI000000	661558 Graphic Arts Tech Supplies	-	-	-	-	5,000	5,000	5,000
AI 000 000 11101100AI000000	673058 Vocal Music Equipment	-	-	-	-	6,695	11,100	695
AI 000 000 11101100AI000000	611217 Arts Matching Instructional Supplement <i>Curriculum Development Art/Band/Vocal</i>	-	-	-	-	4,000	4,000	4,000
AI 000 000 11102220AI000000	611334 Curriculum Devel Art	-	-	-	-	12,000	1,440	12,000
AI 000 000 11102220AI000000	643028 Arts Purchased Services	-	-	-	-	2,500	-	2,500
AI 000 000 11102220AI000000	661023 Supplies Art Studio	-	-	-	-	15,040	10,694	15,040
AI 000 000 11102220AI000000	661523 Art Tech Supplies <i>Career and Technical Ed Agriculture</i>	-	-	-	-	12,238	4,003	12,238
AI 000 000 11101310AI000000	643031 R/M Property Agriculture	336	671	2,513	2,000	2,000	2,000	2,000
AI 000 000 11101310AI000000	653024 Online Subscriptions	2,185	2,225	2,826	1,645	1,645	4,990	1,645
AI 000 000 11101310AI000000	658231 Travel Agriculture	13,301	15,777	11,697	13,600	13,600	13,600	13,600
AI 000 000 11101310AI000000	661041 Supplies Agriculture	33,784	31,282	41,570	47,984	48,469	55,483	78,528
AI 000 000 11101310AI000000	661501 Tech Supplies Agriculture	20,405	1,427	30,055	10,000	14,089	33,789	14,089
AI 000 000 11101310AI000000	664211 Texts	-	-	928	-	-	-	-
AI 000 000 11101310AI000000	664311 Workbooks	-	-	213	-	-	-	-
AI 000 000 11101310AI000000	681011 Dues and Fees <i>Family and Consumer Sciences</i>	225	-	-	225	225	225	225
AI 000 000 11101340AI000000	643035 R/M Property Home Economics	1,356	747	827	2,000	2,000	2,000	2,000
AI 000 000 11101340AI000000	653024 Communications-Online Subscriptions	2,355	-	1,440	-	-	-	-
AI 000 000 11101340AI000000	658235 Travel Home Economics	721	2,304	1,623	1,500	1,500	1,500	1,500
AI 000 000 11101340AI000000	661045 Supplies Home Economics	52,699	44,780	32,380	45,243	45,243	45,243	45,243
AI 000 000 11101340AI000000	661545 Tech Supplies Home Economics	2,844	5,018	21,217	6,923	6,923	6,923	6,923
AI 000 000 11101340AI000000	664211 Home Economics Books <i>Trade and Industry</i>	124	-	-	3,479	3,479	3,479	3,479
AI 000 000 11101350AI000000	643037 R/M Property T & I	1,324	173	2,937	8,737	8,737	8,737	8,737
AI 000 000 11101350AI000000	643038 R/M Property Tech Ed	-	-	-	2,000	2,000	2,000	2,000
AI 000 000 11101350AI000000	653024 Comm Online Subscrip T&I	8,225	10,575	46,204	1,000	1,000	1,000	1,000
AI CDF 000 11101350AICDF000	653024 Comm Online Subscrip T&I - CDF	4,480	6,540	-	-	-	-	-
AI 000 000 11101350AI000000	658237 Travel Trade and Industry	9,740	21,596	15,191	10,000	10,000	10,000	10,000
AI 000 000 11101350AI000000	661047 Supplies T&I/Health Occupations	82,032	219,050	260,736	237,129	243,329	243,329	243,329
AI CDF 000 11101350AICDF000	661047 Supplies T&I/Health Occupations - CDF	10,239	-	-	13,881	784,104	784,104	-
AI 000 000 11101350AI000000	661048 Supplies Technology Education	3,079	1,167	2,172	11,756	11,756	5,235	11,756
AI 000 000 11101350AI000000	661547 Tech Supplies T&I/Health Occupations	39,913	13,993	379,999	10,000	10,000	10,000	10,000
AI CDF 000 11101350AICDF000	661547 Tech Supplies T&I/Health Occupations - CC	3,275	27,272	-	-	-	-	-
AI 000 000 11101350AI000000	661548 Tech Supplies Technology Education	20,848	16,679	19,957	13,464	13,464	8,163	13,464
AI 000 000 11101350AI000000	664211 Texts	310	-	3,212	310	310	310	310
AI 000 000 11101350AI000000	673047 Equipment T&I/Health Occupations	16,200	13,500	22,621	20,000	20,000	20,000	20,000
AI 000 000 11101350AI000000	681011 Dues and Fees <i>Business and Administration</i>	450	335	610	-	-	-	-
AI 000 000 11101360AI000000	634032 Repair Business Education	-	-	14,248	-	-	-	-
AI 000 000 11101360AI000000	643032 R/M Property	21,233	7,433	-	50,158	50,158	50,158	50,158
AI 000 000 11101360AI000000	653024 Communications-Online Subscriptions	21,842	17,666	54,133	11,500	11,500	11,500	11,500
AI 000 000 11101360AI000000	658232 Travel Business and Office	2,570	8,538	9,336	3,000	3,000	3,000	3,000
AI 000 000 11101360AI000000	658233 Travel Marketing Education	-	306	-	1,500	1,500	1,500	1,500
AI 000 000 11101360AI000000	661042 Supplies Business and Office	2,072	63,199	19,701	73,995	73,995	73,995	73,995

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

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

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET		
AI	000 000 11102620AI000000	643063	PS Facilities Maint	-	-	54,492	-	-		
AI	000 000 11102620AI000000	643074	P/S Property R/M	-	21,529	-	-	-		
AI	000 000 11102620AI000000	661001	Supplies Business Machine Repairs	1,243	1,024	1,116	1,090	1,090		
AI	000 000 11102620AI000000	661501	Tech Supplies Business Machine Repairs	246	453	293	400	400		
		<i>Other Operation and Maintenance of Plant Services</i>								
AI	000 000 11102690AI000000	611925	Salary - Craftsmen/Technical	48,927	49,848	52,269	49,084	51,854		
AI	000 000 11102690AI000000	612112	Salary- Part Time Technical	12,509	2,307	-	-	-		
		<i>Community Service Operations</i>								
AI	000 000 11103300AI000000	689012	4-H Program	27,405	27,405	27,405	27,500	27,500		
		<i>Building Improvement</i>								
AI	000 000 11104600AI000000	645123	Construction Services	332,916	164,220	-	-	-		
AI	AI	Total Vocational Education		\$ 1,673,608	\$ 1,865,101	\$ 2,225,963	\$ 1,671,869	\$ 2,910,645	\$ 2,940,704	\$ 2,160,477
		Early Childhood								
		<i>Pre-K Programs</i>								
EC	000 000 11101530EC000000	658211	Travel Teachers	\$ 1,935	\$ 60	\$ -	\$ -	\$ -		
EC	000 000 11101530EC000000	659011	Other Purch Svcs	-	-	334	-	-		
EC	000 000 11101530EC000000	661001	Supplies	50,255	43,119	770	91,438	91,438		
EC	000 000 11101530EC000000	661501	Tech Supplies	23,851	22,142	9,069	20,000	20,000		
		<i>Other Special Programs</i>								
EC	000 000 11102214EC000000	611411	Clerical	695	1,009	612	-	-		
EC	000 000 11102214EC000000	643005	Copier Maintenance Agreement	-	-	399	-	-		
EC	000 000 11102214EC000000	653024	Web Based Subscriptions	20,000	12,285	8,384	6,000	6,000		
EC	000 000 11102214EC000000	654011	Advertising	-	-	-	1,500	1,500		
EC	000 000 11102214EC000000	655011	Printing	900	2,106	317	2,000	2,000		
EC	000 000 11102214EC000000	658211	Travel Early Childhood Admin	1,000	1,779	2,112	3,500	3,500		
EC	000 000 11102214EC000000	659012	P/S Temps	4,962	1,396	4,660	9,000	9,000		
EC	000 000 11102214EC000000	661501	Tech Supplies Admin	-	-	389	-	-		
EC	000 000 11102214EC000000	681011	Misc Fees	150	-	79	-	-		
		<i>Other Special Programs Instr Staff</i>								
EC	000 000 11102234EC000000	615011	Training Stipends	5,700	-	1,080	7,000	7,000		
EC	000 000 11102234EC000000	632013	C/S Training	6,353	39,907	26,189	5,000	5,000		
EC	000 000 11102234EC000000	661001	Supplies Training	605	190	398	-	-		
		<i>Plant Operations</i>								
EC	000 000 11102620EC000000	644113	Rental of Facilities	1,040	3,500	-	1,200	1,200		
EC	000 000 11102620EC000000	641111	Water	-	-	339	-	-		
EC	000 000 11102620EC000000	642111	Disposal	-	-	1,178	-	-		
EC	000 000 11102620EC000000	643074	Gen Repair Svcs	-	-	2,910	-	-		
EC	000 000 11102620EC000000	643089	Security PS	-	-	393	-	-		
EC	000 000 11102620EC000000	653021	Admin Telecommunications	-	-	1,627	-	-		
EC	000 000 11102620EC000000	661001	Supplies	-	-	166	-	-		
EC	000 000 11102620EC000000	662211	Electricity	-	-	4,244	-	-		
EC	EC	Total Early Childhood		\$ 117,446	\$ 127,493	\$ 65,649	\$ 146,638	\$ 146,638	\$ 146,638	\$ 135,200
		Special Education								
		<i>Special Education Programs - Special Needs</i>								
AK	000 000 11101211AK000000	632011	Tuition to Other Parishes	\$ 7,688	\$ 6,796	\$ 22,669	\$ -	\$ -	\$ -	
AK	000 000 11101210AK000000	643011	Repair & Maintenance of Equipment	-	-	-	2,595	2,595	2,595	2,236

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

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

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
AK 000 000 11102830AK000000	633931 Fingerprinting	-	645	357	-	-	-	
AK 000 000 11102830AK000000	AK Total Special Education	\$ 28,618,782	\$ 29,545,589	\$ 30,676,287	\$ 26,256,738	\$ 28,211,920	\$ 28,211,920 \$ 25,813,527	
Advanced Studies - Gifted/Talented/Advanced Placement								
<i>Gifted and Talented Programs</i>								
AL 000 000 11101220AL000000	611211 Salary - Teachers Gifted	\$ 2,646,948	\$ 2,925,920	\$ 2,978,717	\$ 2,644,424	\$ 2,897,372	\$ 2,897,372 \$ 2,721,815	
AL 000 000 11101220AL000000	653024 Communication Online Subscriptions	248	10,640	2,637	5,000	5,000	5,000 5,000	
AL 000 000 11101220AL000000	658212 Travel Gifted Teachers	16,803	17,351	12,215	20,000	20,000	20,000 20,000	
AL 000 000 11101220AL000000	661021 Supplies Gifted Educational Materials	39,558	40,634	37,699	45,739	45,888	45,888 45,888	
AL 000 000 11101220AL000000	661521 Tech Educational Materials & Supplies Gifte	89,096	101,007	79,846	86,000	89,956	89,956 89,956	
AL 000 000 11101220AL000000	664215 Textbooks Gifted	4,515	6,306	6,192	10,000	10,000	10,000 10,000	
AL 000 000 11101220AL000000	664411 Periodicals/Newspapers Gifted	243	155	300	500	500	500 500	
AL 000 000 11101220AL000000	681011 Dues and Fees	400	330	169	1,000	1,000	1,000 1,000	
AL 000 000 11101221AL000000	611211 Salary - Teachers Talented	93,854	92,965	98,786	62,198	10,650	10,650 11,000	
AL 000 000 11101221AL000000	632014 Purchased Services Talented	-	-	-	1,000	1,000	1,000 1,000	
AL 000 000 11101221AL000000	658212 Teacher Travel Talented	2,144	1,608	1,165	2,500	2,500	2,500 2,500	
AL 000 000 11101221AL000000	661021 Supplies Talented Educational Materials	16,358	19,682	12,231	19,842	20,527	20,527 20,527	
AL 000 000 11101221AL000000	661521 Tech Educational Materials & Supplies Tale	21,132	25,770	14,768	26,000	26,000	26,000 26,000	
AL 000 000 11101221AL000000	664411 Periodicals/Newspapers Talented	527	678	642	1,000	1,000	1,000 1,000	
AL 000 000 11101222AL000000	653024 Communication Online Subscriptions	-	873	541	2,000	2,000	2,000 2,000	
AL 000 000 11101222AL000000	661021 Supplies A/P Educational Materials	3,746	6,673	2,518	9,040	9,040	9,040 9,040	
AL 000 000 11101222AL000000	661521 Tech Educational Materials & Supplies A/P	39,502	51,644	51,588	53,000	53,000	53,000 53,000	
AL 000 000 11101222AL000000	664215 AP Texts	18,112	23,801	8,283	32,421	32,421	32,421 32,421	
<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>								
AL 000 000 11102213AL000000	611117 Salary - Supervisor Gifted/Talented/Adv Plac	77,604	78,654	82,402	77,852	81,812	81,812 79,815	
AL 000 000 11102213AL000000	611411 Salary - Gifted/T/A Clerical	60,260	60,821	59,619	51,872	57,412	57,412 53,012	
AL 000 000 11102213AL000000	611417 Clerical Supplements	-	-	3,002	8,700	8,700	8,700 5,000	
AL 000 000 11102213AL000000	643011 Repair & Upkeep of Equipment	100	-	-	540	540	540 540	
AL 000 000 11102213AL000000	644212 Rental of Copier/Equipment	9,016	8,737	8,663	12,700	12,700	12,700 12,700	
AL 000 000 11102213AL000000	653051 Communication -Admin Postage	2,423	1,760	2,498	2,000	2,000	2,000 2,000	
AL 000 000 11102213AL000000	658211 Travel Gifted/T/A	707	696	1,079	2,000	2,000	2,000 2,000	
AL 000 000 11102213AL000000	659011 Other Purch Svcs Gifted	650	560	620	1,000	1,000	1,000 1,000	
AL 000 000 11102213AL000000	661001 Supplies Office Gifted	4,203	7,910	3,722	10,000	10,000	10,000 10,000	
AL 000 000 11102213AL000000	661521 Tech Supplies Gifted	7,569	9,211	3,179	10,000	10,000	10,000 10,000	
<i>Instruction & Curriculum Development Svcs</i>								
AL 000 000 11102220AL000000	611342 Specialist Gifted/Talented	61,276	61,448	64,330	59,780	63,740	63,740 60,802	
AL 000 000 11102220AL000000	632013 Purchased Services	2,980	-	-	2,000	2,000	2,000 2,000	
AL 000 000 11102220AL000000	632012 Purchased Services Talented	-	200	-	-	-	- -	
AL 000 000 11102220AL000000	632015 Purchased Services Advanced Placement	-	-	-	2,000	2,000	2,000 2,000	
AL 000 000 11102220AL000000	658211 Travel - Supervisor/Teachers Gifted	3,147	3,071	3,645	10,100	10,100	10,100 10,100	
AL 000 000 11102220AL000000	658212 Travel Talented	701	-	545	1,800	1,800	1,800 1,800	
AL 000 000 11102220AL000000	658213 Travel Supervisors AP	10,084	5,654	8,690	10,000	10,000	10,000 10,000	
AL 000 000 11102220AL000000	661001 Supplies Office Gifted	835	1,369	1,627	4,000	4,000	4,000 4,000	
<i>Instructional Staff Training Svcs - G/T Programs</i>								
AL 000 000 11102233AL000000	615011 Salaries/Stipends Gifted Programs	23,056	27,025	23,926	23,500	23,500	23,500 23,500	
AL 000 000 11102233AL000000	615012 Salaries/Stipends Talented	1,305	3,420	3,405	5,000	5,000	5,000 5,000	
AL 000 000 11102233AL000000	615013 Salaries/Stipends Advanced Placement	4,031	4,376	5,626	5,600	5,600	5,600 5,600	
AL 000 000 11102233AL000000	AL Total Advanced Studies - Gift/Talent/AF	\$ 3,263,133	\$ 3,600,949	\$ 3,584,875	\$ 3,322,108	\$ 3,541,758	\$ 3,541,758 \$ 3,353,516	

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

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

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
AP 000 000 11102214AP000000	658211 Travel Alternative Programs	-	-	1,019	6,000	6,000	6,000	6,000
AP 000 000 11102214AP000000	661001 Supplies	187	1,457	1,351	-	-	-	-
AP 000 000 11102214AP000000	661101 Supplies Admin	31,334	19,046	9,104	3,900	3,900	3,900	3,900
AP 000 000 11102214AP000000	661501 Tech Supplies Admin	67,193	69,695	31,894	101,888	101,888	101,888	82,670
AP POS 000 11102214APPOS000	658212 Travel Positive Connections Admin	-	-	-	3,000	3,000	3,000	-
	<i>Instr Staff - Other Educational Programs</i>							
AP 000 000 11102220AP000000	611117 Supervisor	-	-	58,869	-	-	-	-
	<i>Instructional Staff Development</i>							
AP 000 000 11102220AP000000	611327 Program Facilitator	82,331	80,725	85,738	81,188	82,844	82,844	77,683
AP 000 000 11102220AP000000	611343 Instructional Coordinator-Reading	-	22,042	22,808	21,671	23,756	23,756	22,006
AP 000 000 11102220AP000000	611931 Supplemental Pay Alt Programs Curr	24,541	2,238	-	-	-	-	-
AP 000 000 11102220AP000000	644212 Copier Rental	-	-	-	55,000	55,000	55,000	55,000
AP 000 000 11102220AP000000	653051 Postage	77	36	46	-	-	-	-
AP 000 000 11102220AP000000	658211 Travel	8,639	8,260	3,818	-	-	-	-
AP POS 000 11102220APPOS000	661001 Office Supplies Positive Connections	17	3,869	2,155	3,532	3,637	3,637	2,874
AP POS 000 11102220APPOS000	661501 Tech Supplies Positive Connections	-	1,140	-	-	-	-	-
	<i>Training Regular Ed</i>							
	<i>Training Special Ed</i>							
	<i>Training Other Special Programs</i>							
	<i>Training Other Educational Programs</i>							
	<i>School Admin</i>							
AP 000 000 11102400AP000000	689711 Other Miscellaneous	10,000	10,000	10,000	10,000	10,000	10,000	10,000
AP 000 000 11102420AP000000	611123 Assistant Principal-Alt. School	141,818	69,290	141,292	143,967	81,443	81,443	79,561
AP AP	Total Alternative Programs	\$ 1,767,525	\$ 1,508,859	\$ 1,453,343	\$ 1,456,252	\$ 1,269,180	\$ 1,269,180	\$ 1,158,510
Pupil Appraisal								
<i>Social Work Svcs</i>								
AR 000 000 11102113AR000000	611323 Salary - Social Workers	\$ 815,906	\$ 864,115	\$ 856,560	\$ 803,550	\$ 829,943	\$ 829,943	\$ 676,529
AR 000 000 11102113AR000000	611333 Salary-SI Social Workers	97,106	97,992	102,117	95,292	103,422	103,422	96,792
AR 000 000 11102113AR000000	658211 Social Workers Travel	13,863	11,894	9,363	-	-	-	-
	<i>Guidance</i>							
AR 000 000 11102122AR000000	611352 Counselor	53,973	54,345	57,227	52,677	56,637	56,637	53,699
	<i>Educational Assessments -Special Needs</i>							
AR 000 000 11102140AR000000	611348 Salary-504 Screening Specialists	247,467	234,718	213,119	194,444	210,284	210,284	198,444
AR 000 000 11102141AR000000	611117 Salary - Psych Svcs Supervisor	81,193	82,267	86,113	81,563	85,523	85,523	83,599
AR 000 000 11102141AR000000	611411 Salary - Clerical Psych Svcs	29,762	30,315	32,364	29,179	31,949	31,949	30,066
AR 000 000 11102142AR000000	611322 Salary - Psychologist	772,727	726,628	704,678	645,341	674,799	674,799	645,374
AR 000 000 11102142AR000000	611332 Salary - Social Worker/Advocate	183,046	156,766	174,068	161,805	90,722	90,722	62,407
AR 000 000 11102145AR000000	611314 Salary - Social Worker/Advocate	-	-	65,611	61,061	65,021	65,021	62,061
AR 000 000 11102145AR000000	611321 Salary - Educational Diagnosticians	446,729	401,365	519,723	416,609	388,249	388,249	369,637
AR 000 000 11102145AR000000	611411 Clerical Social Work Svcs Sp Needs	57,001	58,087	61,661	55,291	60,831	60,831	56,505
AR 000 000 11102145AR000000	632013 Consultants Ed Diagnstc Svcs	600	600	600	3,303	3,303	3,303	3,303
AR 000 000 11102145AR000000	643011 Repair & Maintenance of Equipment Ed Dia	438	275	232	1,000	1,000	1,000	1,000
AR 000 000 11102145AR000000	644214 Copier Rental	4,541	5,848	8,184	11,000	12,500	12,500	15,000
AR 000 000 11102145AR000000	653024 Communications - Online Subscriptions	8,896	4,245	6,996	7,500	7,500	7,500	7,500
AR 000 000 11102145AR000000	653051 Communication - Postage	6,511	5,980	4,757	6,400	6,400	6,400	6,400
AR 000 000 11102145AR000000	658211 Travel Teachers	42,380	48,745	33,187	76,900	76,900	76,900	76,900
AR 000 000 11102145AR000000	658213 Travel Pupil Appraisal	74	149	146	3,000	3,000	3,000	3,000

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
AR 000 000 11102145AR000000	661001 Supplies &Materials	38,419	56,262	38,889	51,000	51,000	51,000	51,000
AR 000 000 11102145AR000000	661501 Tech Materials & Supplies	43,799	33,042	18,525	45,000	43,500	43,500	43,500
AR 000 000 11102145AR000000	673001 Equipment	-	-	-	5,000	5,000	5,000	5,000
AR 000 000 11102145AR000000	681011 Dues and Fees Misc	17	17	44	17	17	17	17
AR 000 000 11102146AR000000	611323 Social Work Svcs Sp Needs <i>Speech Pathology & Audiology - Special Needs</i>	120,822	13,843	-	-	-	-	-
AR 000 000 11102152AR000000	611313 Salary - Speech Evaluator/Pathologist <i>Audiology Services</i>	273,443	295,647	337,446	307,651	329,704	329,704	315,003
AR 000 000 11102153AR000000	611312 Audiologists <i>Instructional Staff Training</i>	128,011	119,445	142,142	134,719	142,639	142,639	136,774
AR 000 000 11102231AR000000	632011 Educational Services <i>Operation and Maintenance of Plant Services</i>	-	-	-	-	-	9,135	-
AR	AR							
	Total Pupil Appraisal	\$ 3,466,724	\$ 3,302,590	\$ 3,473,752	\$ 3,249,302	\$ 3,279,843	\$ 3,288,978	\$ 2,999,510
	Speech/Language Therapy <i>Improvement of Instructional Staff - Special Needs</i> <i>Pupil Support - Speech Pathology and Audiology</i>							
AS 000 000 11101211AS000000	611511 Salary - Speech Aides	61,260	62,085	70,651	74,612	66,146	66,146	59,749
AS 000 000 11102152AS000000	611311 Salary - Speech Therapists	2,907,151	2,648,783	2,685,853	2,641,628	2,706,542	2,706,542	2,690,699
AS 000 000 11102152AS000000	611343 Salary - Speech Therapy Instr. Coord.	72,085	72,479	75,492	70,942	74,902	74,902	71,986
AS 000 000 11102152AS000000	611411 Salary - Speech Therapy Clerical	30,822	27,314	29,304	26,119	56,162	56,162	52,262
AS 000 000 11102152AS000000	633111 Contract Svcs Therapists	70,280	-	783,352	750,000	750,000	750,000	750,000
AS 000 000 11102152AS000000	633941 Instructional Consultants	-	-	-	1,000	1,000	1,000	1,000
AS 000 000 11102152AS000000	643011 R/M Equipment	-	-	180	-	-	-	-
AS 000 000 11102152AS000000	644212 Equipment Rental Copier	9,319	2,629	2,141	3,000	3,000	3,000	3,000
AS 000 000 11102152AS000000	653051 Communication - Postage Speech	50	73	2,133	300	300	300	300
AS 000 000 11102152AS000000	658211 Travel - Therapist/Aides/Consultants	42,141	45,331	15,377	45,500	45,500	45,500	45,500
AS 000 000 11102152AS000000	658212 Travel Speech Therapy	1,613	393	477	2,500	2,500	2,500	2,500
AS 000 000 11102152AS000000	661001 Supplies &Materials	5,604	7,977	14,543	4,740	4,740	4,740	3,010
AS 000 000 11102152AS000000	661501 Tech Supplies Speech <i>Audiology Services</i>	27,915	38,044	49,156	17,000	17,000	17,000	11,326
AS 000 000 11102153AS000000	611343 Audiology Instr. Coord. <i>Interpretive Services</i>	67,344	67,556	70,369	65,819	69,779	69,779	66,863
AS 000 000 11102154AS000000	611917 Salary - interpreters	-	11,594	559	-	-	-	-
AS 000 000 11102154AS000000	633111 Purchased Services Speech Interpreters	562,653	715,023	-	-	-	-	-
AS 000 000 11102154AS000000	658211 Travel	31	824	-	-	-	-	-
AS 000 000 11102154AS000000	661501 Tech Supplies	-	197	-	-	-	-	-
AS	AS							
	Total Speech/Lang Therapy	\$ 3,858,267	\$ 3,700,105	\$ 3,799,587	\$ 3,703,161	\$ 3,797,571	\$ 3,797,571	\$ 3,758,195
	Child Welfare and Attendance <i>Attendance and Social Work Svcs</i>							
AT 000 000 11102110AT000000	611411 Salary - Clerical	\$ 215,945	\$ 228,020	\$ 234,653	\$ 185,897	\$ 207,452	\$ 207,452	\$ 184,374
AT 000 000 11102110AT000000	632018 C/S Counseling	77,845	111,278	138,805	177,000	177,000	177,000	177,000
AT 000 000 11102110AT000000	643011 Repair & Upkeep of Equipment	349	-	-	2,800	2,800	2,800	-
AT 000 000 11102110AT000000	644212 Copier Rental	7,467	6,927	9,201	9,000	9,000	9,000	9,842
AT 000 000 11102110AT000000	653051 Communications-Postage	2,648	2,784	3,058	-	-	-	-
AT 000 000 11102110AT000000	654011 Ads	3,000	-	2,480	-	-	-	2,500
AT 000 000 11102110AT000000	655011 Printing	4,413	1,335	1,350	8,080	8,080	8,080	8,080

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
AT 000 000 11102110AT000000	658211 Travel	7,476	10,201	5,837	13,897	13,897	13,897	13,897
AT 000 000 11102110AT000000	661001 Supplies Office	10,887	9,685	15,115	24,380	24,380	24,380	24,380
AT 000 000 11102110AT000000	661501 Tech Supplies	15,414	13,176	9,210	25,681	25,681	25,681	25,681
AT 000 000 11102110AT000000	664411 Books	144	168	168	-	-	-	-
AT 000 000 11102110AT000000	681011 Dues and Fees	900	900	1,050	-	-	-	-
AT 000 000 11102111AT000000	611116 Salary - Director	92,593	92,743	95,829	91,279	95,239	95,239	92,507
AT 000 000 11102111AT000000	611117 Salary - Supervisors	328,629	334,496	347,808	329,608	345,448	345,448	335,869
	<i>Guidance Services All Students</i>							
	<i>Whse- Drivers</i>							
AT 000 000 11102530AT000000	611951 Drivers	30,684	33,892	35,881	32,696	35,466	35,466	33,439
AT AT	Total Child Welfare & Attendance	\$ 798,394	\$ 845,605	\$ 900,445	\$ 900,318	\$ 944,443	\$ 944,443	\$ 907,569
Nursing								
	<i>Health Services All Students</i>							
AU 000 000 11102131AU000000	611841 Salary - Supervisors	\$ 63,717	\$ 70,256	\$ 73,304	\$ 68,754	\$ 72,714	\$ 72,714	\$ 69,554
AU 000 000 11102134AU000000	611842 Salary - RN (nurses)	1,247,813	1,380,247	1,495,526	1,427,595	1,641,608	1,641,608	1,563,237
AU 000 000 11102134AU000000	611915 Salary LPN	430,663	464,978	514,837	415,883	446,236	446,236	407,151
AU 000 000 11102130AU000000	611411 Salary - Clerical	26,247	21,973	28,116	24,931	27,701	27,701	25,719
AU 000 000 11102130AU000000	633515 P/S Other Medical Svcs	-	-	-	200	200	200	200
AU 000 000 11102130AU000000	643011 Repair of Equipment	-	3,474	3,756	5,110	5,110	5,110	5,110
AU 000 000 11102130AU000000	642111 P/S Disposal Svcs	-	210	420	1,100	1,100	1,100	1,100
AU 000 000 11102130AU000000	644212 Copy Machine Rental	2,001	2,400	789	1,160	1,160	1,160	1,450
AU 000 000 11102130AU000000	653051 Communications-Postage	30	2	8	-	-	-	-
AU 000 000 11102130AU000000	658211 Travel	13,345	15,894	22,928	30,513	30,513	30,513	30,223
AU 000 000 11102130AU000000	661001 Supplies Office	4,158	4,109	6,737	11,089	11,089	11,089	11,089
AU 000 000 11102130AU000000	661047 Supplies Health	17,454	10,169	43,535	51,137	51,137	51,137	51,137
AU 000 000 11102130AU000000	661501 Tech Supplies Computers	-	39,365	7,091	11,001	11,001	11,001	11,001
AU 000 000 11102130AU000000	681011 Membership Dues and Fees	3,794	3,934	4,075	4,950	4,950	4,950	-
AU AU	Total Nursing	\$ 1,809,222	\$ 2,017,011	\$ 2,201,122	\$ 2,053,424	\$ 2,304,519	\$ 2,304,519	\$ 2,176,971
Testing								
	<i>Regular Instruction Programs</i>							
AV 000 000 11101100AV000000	633951 ITBS/ITED & other tests	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
AV 000 000 11101100AV000000	633951 ACT/SAT/PLAN-ACT Linkage reports	-	85,747	-	35,000	35,000	35,000	35,000
AV 000 000 11101100AV000000	633951 Scantron	458,395	386,220	509,568	402,000	402,000	402,000	402,000
AV 000 000 11101100AV000000	632013 Purch Services-Admin Consultants	-	1,149	-	3,000	3,000	3,000	3,000
AV 000 000 11101100AV000000	643011 Repair & Upkeep of Equipment	179	-	-	30,000	30,000	30,000	30,000
AV 000 000 11101100AV000000	644212 Copier Rental	59,247	59,717	41,939	106,000	106,000	106,000	106,000
AV 000 000 11101100AV000000	658211 Travel	1,745	963	2,772	3,000	3,000	3,000	3,000
AV 000 000 11101100AV000000	661001 Supplies	2,134	2,443	928	3,000	3,000	3,000	3,000
AV 000 000 11101100AV000000	661501 Tech Supplies	29,477	26,793	3,259	50,000	50,000	50,000	50,000
	<i>Improvement of Other Educational Programs</i>							
AV 000 000 11102219AV000000	611411 Salary - Clerical	66,131	78,254	69,376	29,366	38,456	38,456	29,766
AV 000 000 11102219AV000000	653051 Communication-Postage	139	173	5	-	-	-	-
	<i>Instruction & Curriculum Development Svcs</i>							
AV 000 000 11102220AV000000	611914 Supervisor of Assessment	89,495	89,645	92,677	88,127	92,087	92,087	84,428
AV 000 000 11102220AV000000	661001 Supplies Instructional Staff	544	606	423	-	-	-	-
AV AV	Total Testing	\$ 707,486	\$ 731,710	\$ 720,947	\$ 759,493	\$ 772,543	\$ 772,543	\$ 756,194

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

<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>
Library//Media Services								
<i>Regular Instruction Programs</i>								
<i>Library//Media Services</i>								
AW 000 000 11102252AW000000	611411 Salary - Library Clerical	47,664	48,503	52,658	46,666	52,206	52,206	48,189
AW 000 000 11102252AW000000	611931 Salary - Textbook Warehouse	38,314	38,414	16,641	-	-	-	-
AW 000 000 11102252AW000000	644212 Rental of Copier	-	1,206	1,604	4,000	4,000	4,000	-
AW 000 000 11102252AW000000	653024 Communication-Online Subscriptions	394,485	357,477	364,350	380,397	355,397	290,397	391,397
AW 000 000 11102252AW000000	658211 Travel Library	1,435	4,367	1,618	5,000	5,000	5,000	3,550
AW 000 000 11102252AW000000	661028 Supplies Library Parish Allocation	28,876	30,306	31,372	38,700	42,700	34,700	42,700
AW 000 000 11102252AW000000	661053 Supplies Library Alloc for Small Eq	6,013	10,911	11,776	43,000	39,000	11,000	39,000
AW 000 000 11102252AW000000	661101 Supplies Library Admin Office	9,103	9,592	12,422	4,000	4,000	12,000	4,000
AW 000 000 11102252AW000000	661501 Tech Supplies Library	119,271	94,154	112,763	25,000	50,000	115,000	25,000
AW 000 000 11102252AW000000	664111 Books Library Books & Reference Books	354,671	347,563	343,159	345,000	345,000	345,000	345,000
AW 000 000 11102252AW000000	664112 Books Library Nonallocation	23,337	2,831	8,163	-	-	28,000	-
AW 000 000 11102252AW000000	664411 Books Periodicals & Newspapers	34,956	39,844	38,556	25,000	25,000	25,000	18,000
AW 000 000 11102252AW000000	681011 Dues and Fees	647	353	368	1,000	1,000	1,000	1,000
<i>Other Educational Media Services</i>								
AW 000 000 11102259AW000000	611921 Salary - Media Center Personnel	73,033	77,152	81,832	52,559	72,786	72,786	43,970
AW 000 000 11102259AW000000	643011 Repairs Media Center	29,135	15,584	30,128	27,000	27,000	27,000	27,000
AW 000 000 11102259AW000000	644212 Rental of Copier	17,851	11,989	13,287	-	-	-	27,000
AW 000 000 11102259AW000000	658211 Travel - Media Center	-	-	727	180	180	180	180
AW 000 000 11102259AW000000	661021 Supplies - Media Center	24,301	31,762	33,410	45,198	45,198	45,198	55,000
AW 000 000 11102259AW000000	661501 Tech Supplies - Media Center	19,285	25,988	10,478	-	-	-	5,000
AW 000 000 11102259AW000000	673021 Equipment - Media Center	-	7,860	15,725	27,000	27,000	27,000	10,000
<i>Plant Maintenance</i>								
AW 000 000 11102259AW000000	653012 Purchased Services	-	295	490	-	-	-	-
AW	AW							
Total Library & Media Services		\$ 1,222,377	\$ 1,156,151	\$ 1,181,527	\$ 1,069,700	\$ 1,095,467	\$ 1,095,467	\$ 1,085,986
Print Shop								
<i>Printing, Publishing and Duplicating Svcs</i>								
AX 000 000 11102540AX000000	611961 Salary - Print Shop Personnel	\$ 123,583	\$ 153,659	\$ 167,411	\$ 69,454	\$ 122,476	\$ 122,476	\$ 71,745
AX 000 000 11102540AX000000	643011 Repair & Upkeep of Equipment	3,858	3,371	492	1,000	1,000	1,000	1,000
AX 000 000 11102540AX000000	644221 Lease of Print Shop Equipment	298,842	309,582	287,232	295,000	295,000	295,000	295,000
AX 000 000 11102540AX000000	658211 Travel	-	-	-	150	150	150	150
AX 000 000 11102540AX000000	661001 Supplies & Materials	179,410	216,426	112,221	185,000	185,000	185,000	185,000
AX 000 000 11102540AX000000	661501 Tech Supplies Other	-	-	-	4,000	4,000	4,000	4,000
AX 000 000 11102540AX000000	681011 Dues and Fees	16	17	44	-	-	-	-
AX 000 000 11102540AX000000	673001 Equipment	-	-	-	1,000	1,000	1,000	-
AX	AX							
Total Print Shop		\$ 605,709	\$ 683,055	\$ 567,400	\$ 555,604	\$ 608,626	\$ 608,626	\$ 556,895
Personnel								
<i>Personnel (Human Resources) Svcs</i>								
BA 000 000 11102830BA000000	611411 Salary - Clerical	270,244	277,092	291,288	241,673	275,394	275,394	272,775
BA 000 000 11102830BA000000	615014 Bus Driver Referral Incentive	7,350	4,800	2,250	5,000	5,000	5,000	5,000
BA 000 000 11102830BA000000	633211 Legal Services	64,170	53,939	23,564	50,000	50,000	50,000	50,000
BA 000 000 11102830BA000000	633521 Medical Exams	5,609	5,637	5,655	10,000	10,000	10,000	10,000
BA 000 000 11102830BA000000	633525 Drug Testing	13,656	15,092	15,276	20,000	20,000	20,000	20,000

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
BA 000 000 11102830BA000000	633931 Finger Printing	2,967	7,061	2,927	14,500	14,500	14,500	14,500
BA 000 000 11102830BA000000	633945 Purchased Services	-	-	50,000	-	-	-	10,000
BA 000 000 11102830BA000000	659011 Temporary Help Contract Svcs	-	-	-	-	-	-	10,000
BA 000 000 11102830BA000000	643011 Repair & Upkeep of Equipment	-	-	-	1,440	1,440	1,440	1,440
BA 000 000 11102830BA000000	644211 Rental of Equipment	5,740	3,783	3,413	4,000	4,000	4,000	4,000
BA 000 000 11102830BA000000	653051 Communications-Postage	2,387	2,253	1,770	4,000	4,000	4,000	4,000
BA 000 000 11102830BA000000	654011 Advertising	8,321	3,133	2,548	11,000	11,000	11,000	11,000
BA 000 000 11102830BA000000	655011 Printing	352	-	162	2,000	2,000	2,000	2,000
BA 000 000 11102830BA000000	658211 Travel	7,470	12,292	8,434	12,000	12,000	12,000	12,000
BA 000 000 11102830BA000000	659012 Temporary Help Contract Svcs	367	-	-	10,000	10,000	10,000	-
BA 000 000 11102830BA000000	661001 Supplies Office/Recruiting	8,422	8,720	3,389	9,000	9,662	9,662	9,000
BA 000 000 11102830BA000000	661501 Technology Supplies	3,421	5,065	4,018	6,000	6,253	6,253	6,000
BA 000 000 11102830BA000000	673001 Equipment	-	9,813	-	-	-	-	-
BA 000 000 11102831BA000000	611115 Salary - Chief Operating Officer	103,379	103,529	106,799	102,249	106,209	106,209	103,625
BA 000 000 11102831BA000000	611117 Salary - Supervisors	-	-	273,346	259,696	271,576	271,576	264,129
BA 000 000 11102833BA000000	611841 Salary - Placement	337,615	331,045	70,837	-	-	-	-
BA	BA							
	Total Personnel	\$ 841,470	\$ 843,254	\$ 865,676	\$ 762,558	\$ 813,034	\$ 813,034	\$ 809,469
	Finance							
	<i>Supervising Fiscal Services</i>							
BB 000 000 11102511BB000000	611113 Salary - Chief Financial Officer	\$ 107,728	\$ 107,878	\$ 111,148	\$ 106,598	\$ 110,558	\$ 110,558	\$ 107,974
BB 000 000 11102510BB000000	611411 Salary - Secretary	33,547	33,566	35,151	31,966	34,736	34,736	32,366
BB 000 000 11102511BB000000	653051 Communication-Postage	268	57	63	100	100	100	75
BB 000 000 11102511BB000000	658211 Travel	2,412	1,413	798	2,000	2,000	2,000	1,800
BB 000 000 11102511BB000000	661001 Supplies Office	1,651	522	1,126	800	800	800	600
BB 000 000 11102511BB000000	661501 Supplies Tech	308	858	-	100	100	100	75
BB 000 000 11102511BB000000	681011 Dues & Fees	3,325	3,300	3,235	3,435	3,435	3,435	3,235
BB	BB							
	Total Finance	\$ 149,239	\$ 147,594	\$ 151,521	\$ 144,999	\$ 151,729	\$ 151,729	\$ 146,125
	Accounting/Purchasing							
	<i>Financial Accounting Services</i>							
BC 000 000 11102515BC000000	611116 Salary - Director	\$ 92,593	\$ 92,743	\$ 95,829	\$ 91,279	\$ 95,239	\$ 95,239	\$ 92,507
BC 000 000 11102515BC000000	611411 Salary - Secretary & Clerical	42,324	35,130	37,668	33,209	37,700	37,700	34,333
BC 000 000 11102515BC000000	611811 Salary - Accounting Staff	188,462	192,847	202,701	189,051	200,931	200,931	193,244
BC 000 000 11102515BC000000	643011 Repair & Upkeep of Equipment	819	503	520	900	900	900	600
BC 000 000 11102515BC000000	634021 Banking Services	21,284	14,436	8,517	20,000	20,000	20,000	20,000
BC 000 000 11102515BC000000	644222 Eq Rental Postage Meter	2,694	3,319	1,996	3,500	3,500	3,500	3,500
BC 000 000 11102515BC000000	653051 Communications-Postage	56	93	63	150	150	150	100
BC 000 000 11102515BC000000	658211 Travel	-	-	-	1,000	1,000	1,000	1,000
BC 000 000 11102515BC000000	661001 Supplies Office	2,424	4,500	2,690	2,750	2,750	2,750	2,250
BC 000 000 11102515BC000000	661501 Tech Supplies	456	81	746	400	400	400	400
BC 000 000 11102515BC000000	689011 Misc/Dues	3,320	20	-	-	-	-	-
	<i>Purchasing Services</i>							
BC 000 000 11102520BC000000	611411 Salary - Purchasing Clerical	56,244	56,815	60,367	53,997	59,537	59,537	55,185
BC 000 000 11102520BC000000	611117 Salary - Buyers	58,964	59,197	61,780	58,595	61,365	61,365	60,013
BC 000 000 11102520BC000000	634012 Purchased Technical Services	44,317	43,261	43,261	44,000	44,000	44,000	44,000
BC 000 000 11102520BC000000	643012 R/U Equipment	468	468	-	-	-	-	-
BC 000 000 11102520BC000000	644212 Copier Rental	-	-	468	468	468	468	468

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET	
BC 000 000 11102520BC000000	653051	Communications-Postage	453	342	333	500	500	500	
BC 000 000 11102520BC000000	653024	Communications-Subscriptions	120	120	120	120	120	120	
BC 000 000 11102520BC000000	658211	Travel	-	200	225	800	800	800	
BC 000 000 11102520BC000000	661001	Supplies	1,057	846	574	1,500	1,500	1,500	
BC 000 000 11102520BC000000	661501	Tech Supplies	1,431	1,214	-	5,000	5,000	5,000	
BC 000 000 11102520BC000000	689011	Dues	50	50	50	100	100	100	
BC BC		Total Accounting / Purchasing	\$ 517,536	\$ 506,185	\$ 517,908	\$ 507,319	\$ 535,960	\$ 535,960	\$ 514,820
Accounts Payable									
<i>Disbursing Funds Services</i>									
BD 000 000 11102513BD000000	611117	Salary - Supervisor	\$ 69,990	\$ 70,567	\$ 73,764	\$ 69,214	\$ 73,174	\$ 73,174	\$ 70,441
BD 000 000 11102513BD000000	611411	Salary - Clerical	98,042	99,049	105,456	90,639	106,163	106,163	96,919
BD 000 000 11102513BD000000	643011	Repair & Upkeep of Equipment	595	-	544	500	500	500	500
BD 000 000 11102513BD000000	644212	Copier Rental	943	1,493	1,398	4,850	4,850	4,850	4,850
BD 000 000 11102513BD000000	653051	Communications-Postage	5,220	5,690	5,283	6,500	6,500	6,500	6,500
BD 000 000 11102513BD000000	658211	Travel	24	-	109	1,000	1,000	1,000	1,000
BD 000 000 11102513BD000000	661001	Supplies Office	1,637	4,430	1,360	6,000	6,000	6,000	6,000
BD 000 000 11102513BD000000	661501	Tech Supplies	720	345	180	500	500	500	500
BD BD		Total Accounts Payable	\$ 177,171	\$ 181,574	\$ 188,094	\$ 179,203	\$ 198,687	\$ 198,687	\$ 186,710
Payroll									
<i>Payroll Services</i>									
BE 000 000 11102514BE000000	611117	Salary - Supervisor	\$ 99,401	\$ 110,811	\$ 76,938	\$ 72,388	\$ 76,348	\$ 76,348	\$ 74,272
BE 000 000 11102514BE000000	611411	Salary - Clerical	152,240	162,955	163,672	139,985	175,937	175,937	144,625
BE 000 000 11102514BE000000	659012	Contracted Services	-	-	-	3,000	3,000	3,000	3,000
BE 000 000 11102514BE000000	643011	Repair & Upkeep of Equipment	-	-	-	1,200	1,200	1,200	1,200
BE 000 000 11102514BE000000	644212	Copier Rental	1,146	588	588	750	750	750	750
BE 000 000 11102514BE000000	653051	Communications-Postage	3,539	3,408	3,183	7,800	7,800	7,800	7,800
BE 000 000 11102514BE000000	658211	Travel	-	-	401	1,500	1,500	1,500	1,500
BE 000 000 11102514BE000000	661001	Supplies Office	3,072	3,116	3,389	6,095	6,095	6,095	6,095
BE 000 000 11102514BE000000	661501	Tech Supplies	308	-	199	-	-	-	-
BE 000 000 11102514BE000000	681011	Dues & Subscriptions	-	-	150	-	-	-	-
BE BE		Total Payroll	\$ 259,706	\$ 280,878	\$ 248,520	\$ 232,718	\$ 272,630	\$ 272,630	\$ 239,242
Risk Management/Insurance									
<i>Regular Education</i>									
BF 000 000 1110XXXXBF000000	626011	Workers Compensation Payments	\$ 2,407,771	\$ 1,966,182	\$ 1,730,258	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000
BF 000 000 11101100BF000000	626012	Loss Control Project	68,726	54,019	-	50,000	50,000	50,000	50,000
<i>CoCurricular</i>									
<i>Drivers Education</i>									
<i>Other Health Services</i>									
<i>General Administrative Services</i>									
BF 000 000 11102311BF000000	633200	General Liability Claims	598,526	249,298	546,622	685,000	685,000	685,000	685,000
BF 000 000 11102311BF000000	633212	Auto Liability Claims	365,359	253,156	569,895	500,000	500,000	500,000	500,000
BF 000 000 11102311BF000000	652111	Liability Insurance (umbrella)	492,289	515,684	550,848	543,000	543,000	543,000	637,300
BF 000 000 11102311BF000000	652112	Student Accident Insurance	20,500	19,167	19,095	25,000	25,000	25,000	25,000
BF 000 000 11102311BF000000	652113	General Claims Deductible	950	444	355	-	-	-	-
BF 000 000 11102620BF000000	652212	Cyber Liability Insurance	35,868	35,868	38,879	36,500	36,500	36,500	62,400

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
BF 000 000 11102620BF000000	652214 Violent Acts	-	-	55,740	-	-	-	15,800
BF 000 000 11102620BF000000	652215 Property Claims Deductible Paid	-	-	-	-	2,679	2,679	-
BF 000 000 11102311BF000000	652511 Bonding Employees	3,722	910	800	8,750	8,750	8,750	8,750
BF 000 000 11102311BF000000	689037 Contracted Service - Medicaid/COBRA	48,469	70,993	48,072	70,000	70,000	70,000	70,000
BF 000 000 11102315BF000000	631310 Pension Funds	1,156,180	1,213,909	1,325,936	1,200,000	1,200,000	1,200,000	1,300,000
	<i>Plant and Maintenance Operations</i>							
BF 000 000 11102620BF000000	652211 Boiler Insurance	30,666	29,944	29,676	31,000	31,000	31,000	33,200
BF 000 000 11102620BF000000	652213 Property Insurance	1,555,599	1,410,067	1,401,675	1,600,000	1,600,000	1,600,000	2,318,000
BF 000 000 11102620BF000000	652214 Property Insurance Violent Acts	16,084	15,728	1,320	16,800	16,800	16,800	16,800
BF 000 000 11102620BF000000	652215 Property Claims Deductible Paid	121,411	72,246	20,287	29,775	29,775	29,775	25,000
BF 000 000 11102650BF000000	652216 Claims	-	19,922	19,889	-	-	-	-
	<i>Vehicle Operations and Maintenance Services</i>							
BF 000 000 11102650BF000000	652215 Property Claims Deductible	-	1,296	-	100,000	100,000	100,000	100,000
	<i>Safety</i>							
BF 000 000 11102661BF000000	661114 Safety Supplies - AED et al	1,153	4,646	8,136	-	-	-	-
	<i>Security</i>							
BF 000 000 11102662BF000000	633961 Contract Security	-	-	-	-	89,000	89,000	90,000
	<i>Transportation Services</i>							
	<i>Food Service</i>							
	<i>Other Operation Services</i>							
BF 000 000 11103200BF000000	611933 Salary - Claims Adjuster	50,105	52,482	54,982	51,797	54,567	54,567	53,528
BF BF	Total Risk Management/Insurance	\$ 6,973,378	\$ 5,985,961	\$ 6,422,465	\$ 7,747,622	\$ 7,842,071	\$ 7,842,071	\$ 8,790,778
	Data Processing							
	<i>Technology Supervision</i>							
BG 000 000 11102840BG000000	611116 Salary - Director of Data Processing	\$ 92,593	\$ 99,646	\$ 103,842	\$ 91,279	\$ 95,239	\$ 95,239	\$ 92,507
	<i>Curriculum Development Services</i>							
BG 000 000 11102220BG000000	611326 Salary-Comp Curric Teacher Training	73,672	87,769	73,908	69,358	73,318	73,318	70,402
	<i>Instructions Staff Training Services</i>							
BG 000 000 11102231BG000000	615012 Reg Stipend for Teachers EGT (electronic g	4,500	3,536	-	-	-	-	-
	<i>Systems Operations</i>							
BG 000 000 11102843BG000000	611821 Salary - Programmer/Analyst	247,394	256,842	274,443	256,243	272,083	272,083	261,725
BG 000 000 11102840BG000000	611411 Salary - Clerical	184,119	189,288	194,565	130,647	169,746	169,746	150,466
BG 000 000 11102840BG000000	611931 Salary - School Site	5,033	3,733	-	-	-	-	-
BG 000 000 11102840BG000000	634012 Technical Services	51,630	55,998	46,668	50,000	50,000	50,000	50,000
BG 000 000 11102840BG000000	643011 Maintenance Contract - Computers	486,159	473,343	602,241	600,000	600,000	600,000	600,000
BG 000 000 11102840BG000000	653024 Online Subscriptions	57,028	57,865	60,250	72,000	72,000	72,000	72,000
BG 000 000 11102840BG000000	653051 Communications-Postage	295	218	245	500	500	500	500
BG 000 000 11102840BG000000	658211 Travel	3,007	6,940	376	10,000	10,000	10,000	10,000
BG 000 000 11102840BG000000	661001 Supplies Office & Data Processing	17,998	12,433	4,666	14,000	21,079	21,079	21,079
BG 000 000 11102840BG000000	661501 Tech Supplies	203,094	298,622	360,046	443,000	444,614	444,614	444,614
BG 000 000 11102840BG000000	673400 Equipment	-	-	-	30,000	30,000	30,000	30,000
	<i>Debt Service</i>							
BG BG	Total Data Processing	\$ 1,426,522	\$ 1,546,233	\$ 1,721,250	\$ 1,767,027	\$ 1,838,579	\$ 1,838,579	\$ 1,803,293
	Technology							
	<i>Regular Instructional Services</i>							
BH 000 000 11101100BH000000	634013 Contracted Services Networking	\$ 20,000	\$ 20,000	\$ 20,600	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500

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

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

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
BH 000 000 11102845BH000000	611922 Computer Network Specialist	-	45,415	51,734	48,549	51,319	51,319	49,791
BH 000 000 11102845BH000000	659012 Network Temp Help	-	37,858	21,524	-	-	-	-
BH 000 000 11102845BH000000	611821 Salary Programmer/Analyst,Network	-	-	322,317	299,567	319,367	319,367	306,254
BH 000 000 11102846BH000000	611926 Hardware manager	72,696	73,090	76,103	71,553	77,221	77,221	74,305
BH BH	Total Technology	\$ 3,515,838	\$ 4,538,394	\$ 4,941,417	\$ 4,047,490	\$ 4,247,978	\$ 4,247,978	\$ 4,582,132
Sales Tax								
<i>Tax and Assessment Collection Services</i>								
BI 000 000 11102315BI000000	611116 Salary - Director	\$ 92,249	\$ 92,743	\$ 95,829	\$ 91,279	\$ 95,239	\$ 95,239	\$ 92,507
BI 000 000 11102315BI000000	611411 Salary - Clerical	142,048	138,198	144,356	132,997	146,885	146,885	136,693
BI 000 000 11102516BI000000	611812 Salary - Auditors	832,555	832,153	840,710	719,863	803,730	803,730	789,921
BI 000 000 11102315BI000000	633200 Legal Services	133,754	79,782	78,802	237,104	232,104	231,354	237,104
BI 000 000 11102311BI000000	633311 Auditing Services	-	-	-	12,875	12,875	12,875	12,875
BI 000 000 11102315BI000000	633321 Contracted Services Tax Audits	277,948	185,152	237,163	350,000	350,000	350,000	350,000
BI 000 000 11102315BI000000	634012 Technical Services	18,135	18,125	14,500	14,500	14,500	14,500	14,500
BI 000 000 11102315BI000000	643011 Repair & Upkeep of Equipment	12,298	11,996	12,700	16,151	21,151	21,151	20,715
BI 000 000 11102315BI000000	653024 Technology Services	25,376	26,966	27,455	28,016	28,016	28,766	32,296
BI 000 000 11102315BI000000	653051 Communications-Postage	31,151	30,832	27,922	48,948	48,948	48,948	48,948
BI 000 000 11102620BI000000	653011 Telephone - Sales Tax	376	735	554	2,500	2,500	2,500	2,500
BI 000 000 11102315BI000000	654011 Advertising	605	-	-	575	575	575	575
BI 000 000 11102315BI000000	655011 Printing/Binding	2,123	1,767	2,883	5,555	5,555	5,555	5,555
BI 000 000 11102315BI000000	658211 Travel	20,027	22,702	25,455	43,600	43,600	43,600	43,600
BI 000 000 11102315BI000000	659012 Temporary Help Contract Svcs	-	407	-	-	-	-	-
BI 000 000 11102315BI000000	661001 Supplies Office	4,937	5,538	17,842	6,661	6,661	6,661	6,661
BI 000 000 11102315BI000000	661501 Supplies Technology	12,637	13,690	9,001	11,885	11,885	11,885	16,776
BI 000 000 11102315BI000000	664411 Books Periodicals	604	639	453	730	730	730	730
BI 000 000 11102315BI000000	673501 Equipment Software	-	85,299	-	-	-	-	-
BI 000 000 11102315BI000000	681011 Dues & Fees	692	592	200	729	729	729	345
BI BI	Total Sales Tax	\$ 1,607,515	\$ 1,547,316	\$ 1,535,825	\$ 1,723,968	\$ 1,825,683	\$ 1,825,683	\$ 1,812,301
Warehouse								
<i>Regular Instruction Services</i>								
BJ 000 000 11101100BJ000000	664211 Books Textbooks- Regular	\$ 1,378,516	\$ 1,420,142	\$ 382,907	\$ 987,114	\$ 1,167,114	\$ 1,167,114	\$ 260,000
BJ 000 000 11101100BJ000000	664311 Workbooks- Regular	254,795	548,057	691,080	1,351,366	996,366	974,366	1,438,474
BJ 000 000 11101100BJ000000	664213 Books Nonpublic Textbooks	70,543	74,012	72,616	73,495	71,035	71,035	71,035
BJ 000 000 11101100BJ000000	653024 Web Based Instructional Materials	56,404	502,756	19,109	12,000	187,280	187,280	35,100
BJ 000 000 11101100BJ000000	632015 PS Ed Services	-	-	103,497	-	-	-	-
<i>Special Education Instruction Services</i>								
BJ 000 000 11101210BJ000000	664211 Books Textbooks- Special Education	38,851	171,457	56,396	-	-	-	-
<i>Gifted and Talented Programs</i>								
BJ 000 000 11101220BJ000000	664211 Books Textbooks- Gifted	73,865	161,547	31,032	75,000	75,000	75,000	80,000
<i>Instructional Staff Training</i>								
<i>Warehousing and Distribution Svcs</i>								
BJ 000 000 11102530BJ000000	611116 Salary - Director Warehouse/Transportation	93,930	94,080	97,166	92,616	96,576	96,576	93,844
BJ 000 000 11102530BJ000000	611411 Salary - Clerical	113,050	110,200	122,934	110,194	121,274	121,274	81,183
BJ 000 000 11102530BJ000000	611641 Salary - Drivers & Warehousemen	269,033	288,655	275,168	206,867	246,833	246,833	209,609
BJ 000 000 11102530BJ000000	611932 Salary - Library & Textbook Services	38,875	32,237	34,165	30,980	33,750	33,750	31,723
BJ 000 000 11102530BJ000000	633945 P/S Physicals Warehouse Drivers	200	-	82	300	300	300	300

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
BJ 000 000 11102530BJ000000	643005 Copier Maintenance Agreement	299	299	299	300	300	300	300
BJ 000 000 11102530BJ000000	643011 Repair & Upkeep of Equipment	4,952	4,012	5,233	27,000	17,000	7,000	17,000
BJ 000 000 11102530BJ000000	653051 Communications-Shipping/Postage	20	-	1	-	-	-	-
BJ 000 000 11102530BJ000000	658211 Travel	34	-	95	1,000	1,000	1,000	1,000
BJ 000 000 11102530BJ000000	659011 Other Purchased Services	-	675	-	-	-	-	-
BJ 000 000 11102530BJ000000	659012 Temporary Help Contract Svcs	9,351	19,493	29,739	27,000	27,000	27,000	27,000
BJ 000 000 11102530BJ000000	661001 Materials & Supplies	9,878	26,183	10,950	9,000	14,955	17,955	14,955
BJ 000 000 11102530BJ000000	661024 Whse Supplies Loss/Damaged	-	-	5	-	-	-	-
BJ 000 000 11102530BJ000000	661025 Supplies Boxes	4,973	3,702	3,515	-	-	-	-
BJ 000 000 11102530BJ000000	661501 Tech Supplies	308	4,152	-	-	-	-	-
BJ 000 000 11102530BJ000000	662611 Fuel - Vehicles	21,488	23,850	11,773	-	-	-	-
BJ 000 000 11102530BJ000000	673001 Equipment	8,960	-	12,174	-	5,024	12,024	5,024
BJ 000 000 11102530BJ000000	673211 Equipment Vehicles	-	-	44,907	-	67,361	89,361	67,361
BJ 000 000 11102530BJ000000	681011 Dues and Fees	33	33	44	100	100	100	100
BJ 000 000 11102530BJ000000	693311 Indirect Costs Nonpublic Texts	-	-	3,470	-	-	-	-
	<i>Plant Maintenance</i>							
BJ 000 000 11102620BJ000000	661061 Janitorial Supplies	-	8,730	-	-	-	-	-
BJ 000 000 11102620BJ000000	661061 Indirect Costs Textbooks Grant	-	-	-	-	3,467	3,467	-
BJ	Total Warehouse & Textbooks	\$ 2,448,358	\$ 3,494,271	\$ 2,008,357	\$ 3,004,332	\$ 3,131,735	\$ 3,131,735	\$ 2,434,008
	Transportation							
	<i>Operation and Maintenance of Plant Services</i>							
	<i>Care and Upkeep of Grounds</i>							
BK 000 000 11102630BK000000	643003 Lawn Eq Tire Repairs	1,459	1,095	152	900	900	900	900
BK 000 000 11102630BK000000	643012 Yard Equip Repair Services	345	85	2,136	900	900	900	900
BK 000 000 11102630BK000000	661077 Parts Yard Eq	18,040	29,950	19,139	21,600	21,600	21,600	21,600
BK 000 000 11102630BK000000	661163 Supplies -Yard Upkeep	-	-	-	225	225	225	225
BK 000 000 11102630BK000000	661171 Supplies Tires/Tube	-	-	-	2,115	2,115	2,115	2,115
BK 000 000 11102630BK000000	661175 Supplies -Yard Upkeep Lubricants	-	-	-	45	45	45	45
BK 000 000 11102630BK000000	661179 Supplies Mower Parts	965	1,490	-	900	900	900	900
	<i>Care and Upkeep of Equipment</i>							
BK 000 000 11102640BK000000	643003 Repair Svcs-Eq Upkeep-Tires	-	568	-	-	-	-	-
BK 000 000 11102640BK000000	661077 Parts Equipment	4,780	7,092	5,882	2,700	2,700	2,700	2,700
	<i>Vehicle Op and Maint (Exc. Student Trans)</i>							
BK 000 000 11102650BK000000	643003 Vehicle Maint Svcs Tires	2,140	3,177	3,784	2,700	2,700	2,700	2,700
BK 000 000 11102650BK000000	643011 Vehicle Maint Svcs General	25,166	17,860	44,558	22,500	22,584	22,584	22,584
BK 000 000 11102650BK000000	661171 Supplies Vehicle Maint - Tires	13,993	10,773	8,136	9,900	9,900	9,900	9,900
BK 000 000 11102650BK000000	661077 Parts Vehicles	50,103	36,289	82,777	22,500	22,663	22,663	22,663
BK 000 000 11102650BK000000	681011 Miscellaneous Expenses	-	153	230	-	-	-	-
	<i>Security</i>							
	<i>Supervision of Student Transportation</i>							
BK 000 000 11102710BK000000	611116 Salary - Director	93,593	93,743	96,829	81,669	96,239	96,239	93,507
BK 000 000 11102710BK000000	611411 Salary - Clerical	269,132	294,284	304,228	193,157	280,504	280,504	250,280
BK 000 000 11102710BK000000	611955 Salary Route Supervisor	142,357	145,307	136,093	101,890	127,084	127,084	57,997
BK 000 000 11102710BK000000	612912 Wages Temporary Worker	-	967	1,512	-	-	-	-
BK 000 000 11102710BK000000	631911 Other Fees	73	800	1,000	-	-	-	-
BK 000 000 11102710BK000000	633914 Licenses/Registrations	3,287	509	60	2,700	2,700	2,700	2,700
BK 000 000 11102710BK000000	634012 Tech Services	47,304	62,837	46,072	55,800	55,800	55,800	55,800
BK 000 000 11102710BK000000	643011 Office Equipment Maintenance	4,589	1,484	2,910	3,600	3,600	3,600	3,600

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
BK 000 000 11102710BK000000	643012 P/S Accident Repairs Trucks/Wreckers	21,507	6,510	6,081	4,500	4,500	4,500	4,500
BK 000 000 11102710BK000000	643173 P/S Radio Repair	1,175	-	-	1,800	1,800	1,800	1,800
BK 000 000 11102710BK000000	644211 Eq Rental	730	1,021	227	450	450	450	450
BK 000 000 11102710BK000000	644212 Copier Rental	4,612	4,892	7,256	10,800	10,800	10,800	10,800
BK 000 000 11102710BK000000	653013 Other Purchased Services	-	5,067	5,608	5,400	5,400	5,400	5,400
BK 000 000 11102710BK000000	653024 Online Subscriptions	-	12,477	11,078	11,250	11,250	11,250	11,250
BK 000 000 11102710BK000000	658211 Travel - Transportation Supervisor	1,178	5,312	723	3,600	3,600	3,600	3,600
BK 000 000 11102710BK000000	659011 Other P/S	2,985	1,625	1,030	4,500	4,500	4,500	4,500
BK 000 000 11102710BK000000	659012 Temporary Help Contract Svcs	5,013	10,342	8,272	13,500	13,500	13,500	13,500
BK 000 000 11102710BK000000	661001 Office & Training Supplies	33,473	18,289	13,058	27,000	27,000	27,000	27,000
BK 000 000 11102710BK000000	661077 Parts Trucks and Wreckers	39,812	27,426	17,540	13,500	13,500	13,500	13,500
BK 000 000 11102710BK000000	661103 Supplies Shop	31,859	28,766	31,867	22,500	22,500	22,500	22,500
BK 000 000 11102710BK000000	661163 Supplies Small Tools	-	243	-	-	-	-	-
BK 000 000 11102710BK000000	661171 Supplies Shop (Trucks/Wreckers) Tires	236	1,074	7	4,500	4,500	4,500	4,500
BK 000 000 11102710BK000000	661172 Supplies Shop Lubricants	200	100	-	-	-	-	-
BK 000 000 11102710BK000000	661173 Supplies Radio Repair	-	411	2,367	2,250	2,250	2,250	2,250
BK 000 000 11102710BK000000	661174 Supplies Radio Purchases	415	2,927	662	4,500	4,500	4,500	4,500
BK 000 000 11102710BK000000	661175 Supplies -Lubes, Bulk Oil	22,298	1,096	15,085	18,000	18,000	18,000	18,000
BK 000 000 11102710BK000000	661177 Supplies Training Expense	-	-	-	450	450	450	450
BK 000 000 11102710BK000000	661178 Supplies First Aid	646	723	666	450	450	450	450
BK 000 000 11102710BK000000	661180 Supplies Bus Washing	20,594	3,628	181	2,250	2,250	2,250	2,250
BK 000 000 11102710BK000000	661501 Tech Supplies-Admin	-	13,029	9,207	4,500	4,500	4,500	4,500
BK 000 000 11102710BK000000	664211 Supplies References	-	-	-	450	450	450	450
BK 000 000 11102710BK000000	673011 Office Equipment	-	-	-	6,750	6,750	6,750	6,750
BK 000 000 11102710BK000000	673111 Shop Equipment	-	-	-	27,000	27,000	27,000	27,000
BK 000 000 11102710BK000000	673211 Trucks/Trailers/Vehicles	-	26,161	20,013	18,000	18,000	18,000	18,000
BK 000 000 11102710BK000000	673501 Tech Software \$5K	-	9,999	-	18,000	18,000	18,000	18,000
<i>Regular Transportation - Vehicle Op</i>								
BK 000 000 11102721BK000000	611621 Salary - Bus Drivers Regular Education	4,695,860	5,148,823	5,486,048	4,018,498	4,855,095	4,855,095	3,976,685
BK 000 000 11102721BK000000	612412 Salary - Substitute Drivers Regular	602,953	376,235	339,535	495,000	357,863	357,863	385,000
<i>Regular Transportation - Monitoring Svcs</i>								
BK 000 000 11102722BK000000	611521 Salary-Aides Regular Buses	126,512	125,940	175,744	100,000	41,108	41,108	50,000
BK 000 000 11102722BK000000	612413 Salary-Substitutes Aides	76,051	101,708	181,902	125,000	75,327	75,327	125,000
<i>Regular Transportation - Vehicles Svcs</i>								
BK 000 000 11102723BK000000	611721 Salary - Mechanics	401,780	346,471	356,160	398,727	420,869	420,869	407,043
BK 000 000 11102723BK000000	643003 Reg Trans Tire Repair	15,215	13,035	7,876	13,500	13,500	13,500	13,500
BK 000 000 11102723BK000000	643011 Reg Trans C/S Gen Maint Repairs	291,602	52,867	20,695	135,000	135,000	135,000	135,000
BK 000 000 11102723BK000000	643012 Reg Trans C/S Accident Repairs	71,973	191,769	42,083	135,000	135,000	135,000	135,000
BK 000 000 11102723BK000000	643027 Bus GPS Service	1,930	51,720	51,720	67,500	67,500	67,500	67,500
BK 000 000 11102723BK000000	644211 Rental of Equipment	163,985	332,290	371,174	216,000	216,000	216,000	216,000
BK 000 000 11102723BK000000	652311 Reg Fleet Insurance	-	-	111,507	-	-	-	-
BK 000 000 11102723BK000000	653051 Communications-Postage	646	229	267	900	900	900	900
BK 000 000 11102723BK000000	661077 Supplies Parts Regular Buses	726,262	741,184	463,926	504,000	504,000	504,000	504,000

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

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

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
	<i>Distributing Svcs</i>							
	<i>Supervision Services</i>							
BL 000 000 11102610BL000000	611118 Salary - Facilities Manager	10,800	10,800	-	-	-	-	-
BL 000 000 11102610BL000000	611711 Salary - Project Estimator	-	23,743	36,224	33,039	35,809	35,809	37,214
BL 000 000 11102610BL000000	611411 Salary - Clerical	74,408	85,152	72,375	63,731	71,166	71,166	66,728
BL 000 000 11102610BL000000	611132 Salary - Maintenance Planner	90,542	91,223	94,824	90,274	94,234	94,234	91,615
	<i>Operation and Maintenance of Buildings</i>							
BL 000 000 11102620BL000000	611631 Salary - Custodians	5,658,370	5,853,063	6,120,414	5,231,250	5,347,901	5,347,901	4,979,338
BL 000 000 11102620BL000000	611632 Salary - Janitor Substitutes	59,333	44,149	64,760	45,500	39,888	39,888	45,000
BL 000 000 11102620BL000000	611634 Building Facilities Use Custodian Payroll	304	3,864	-	-	-	-	-
BL 000 000 11102620BL000000	611712 Salary - Maintenance Employees	1,733,265	1,672,231	1,842,560	1,467,766	1,638,504	1,638,504	1,373,785
BL 000 000 11102620BL000000	633411 Engineering/Architect Fees	6,250	12,793	-	6,498	6,498	6,498	6,498
BL 000 000 11102620BL000000	633419 ADA Compliance	-	-	68,059	-	-	-	-
BL 000 000 11102620BL000000	633961 P/S Contract Security	900	900	900	-	-	-	-
BL 000 000 11102620BL000000	642111 Cont Services Trash Collection/Disposal Se	250,112	264,885	305,377	300,000	300,000	558,000	300,000
BL 000 000 11102620BL000000	642300 C/S Maintenance	71,626	73,183	71,626	83,400	83,400	83,400	83,400
BL 000 000 11102620BL000000	642301 Uniform and Water Services	59,588	59,362	76,414	57,000	57,000	57,000	57,000
BL 000 000 11102620BL000000	643011 Contracted Services-Repair/Upkeep of Equi	4,106	-	22,890	20,000	20,000	20,000	20,000
BL 000 000 11102620BL000000	643012 Contracted Services-Repair/Upkeep of Bldg	-	1,200	4,772	-	-	-	-
BL 000 000 11102620BL000000	643013 Purch Svcs Cafeteria R/U	-	-	-	15,000	15,000	15,000	15,000
BL 000 000 11102620BL000000	643016 Gas Testing and Inspection	10,366	-	-	5,000	5,000	5,000	5,000
BL 000 000 11102620BL000000	643017 Asbestos Abatement	-	61,890	303,999	100,000	196,389	196,389	176,750
BL 000 000 11102620BL000000	643021 Cont Services Air Conditioning	2,131,500	2,898,840	2,985,895	2,950,000	2,950,000	3,075,000	2,950,000
BL 000 000 11102620BL000000	643022 Cont Services Elevator Repair	153,450	203,958	173,852	95,000	95,000	215,000	95,000
BL 000 000 11102620BL000000	643024 Cont Services Pest Control	107,197	186,470	276,819	150,000	150,000	150,000	150,000
BL 000 000 11102620BL000000	643025 Repair & Upkeep-Moving Buildings	414,978	258,341	209,600	350,000	350,000	100,000	315,000
BL 000 000 11102620BL000000	643065 P/S Painting	16,710	95,711	90,954	175,000	175,000	100,000	157,500
BL 000 000 11102620BL000000	643066 P/S Plumbing	756,717	916,973	980,149	404,000	404,000	855,000	363,600
BL 000 000 11102620BL000000	643067 P/S Roofing	699,990	439,941	582,118	600,000	600,000	300,000	300,000
BL 000 000 11102620BL000000	643068 C/S R/U Stadiums	138,974	150,761	158,774	-	-	-	-
BL 000 000 11102620BL000000	643069 P/S Windows and Glass	26,425	26,802	27,790	20,000	20,000	20,000	20,000
BL 000 000 11102620BL000000	643071 P/S Cabinets and Shelves	10,214	-	-	5,000	5,000	5,000	5,000
BL 000 000 11102620BL000000	643072 P/S Doors and Hardware	126,260	82,289	56,733	50,000	50,000	50,000	50,000
BL 000 000 11102620BL000000	643073 P/S Electrical	622,045	367,278	396,452	220,000	220,000	220,000	198,000
BL 000 000 11102620BL000000	643074 P/S General Repairs	1,244,632	1,305,435	1,017,129	800,300	829,587	729,587	746,628
BL 000 000 11102620BL000000	643075 P/S Clocks and PA's	52,411	35,358	46,584	30,872	30,872	30,872	27,784
BL 000 000 11102620BL000000	643078 P/S Heaters and Boiler Repair	4,150	3,149	1,860	9,500	9,500	9,500	9,500
BL 000 000 11102620BL000000	643081 P/S Waste Water	49,614	55,529	63,142	33,000	33,000	33,000	29,700
BL 000 000 11102620BL000000	643083 P/S Appliance Repair	36,775	39,864	29,900	28,000	28,000	28,000	28,000
BL 000 000 11102620BL000000	643084 P/S A/C Large Units	39,052	36,235	92,744	-	16,350	16,350	16,350
BL 000 000 11102620BL000000	643085 P/S A/C Small	104,661	104,944	90,349	-	-	-	-
BL 000 000 11102620BL000000	643087 P/S Wiring	60,908	59,545	20,627	85,000	85,000	85,000	76,500
BL 000 000 11102620BL000000	643088 P/S Demolition	-	3,779	323	-	-	-	-
BL 000 000 11102620BL000000	643097 P/S Lunchroom R/M	365,941	372,869	344,537	210,000	210,000	270,000	210,000
BL 000 000 11102620BL000000	644111 Rent Temporary Classrooms	-	7,435	340	-	-	-	-
BL 000 000 11102620BL000000	652511 P/S Other Bond	100	100	100	-	-	-	-
BL 000 000 11102620BL000000	653024 P/S Communication Online Subscriptions	22,924	23,367	24,536	12,000	12,000	12,000	12,000
BL 000 000 11102620BL000000	653051 P/S Communications-Postage	325	418	124	500	500	500	500

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

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

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
BL 000 000 11102640BL000000	662611 Supplies Fuel	17,314	26	-	-	-	-	-
BL 000 000 11102640BL000000	673111 Maintenance Equipment	-	15,540	52,103	-	-	-	-
	<i>Vehicle Operation and Maintenance</i>							
BL 000 000 11102650BL000000	643011 Repair and Maintenance	9,727	17,171	1,094	-	-	-	-
BL 000 000 11102650BL000000	661105 Supplies - Parts Maintenance	36,280	7,054	1,863	-	-	65,000	-
BL 000 000 11102650BL000000	662611 Vehicle Fuel	104,764	128,345	112,842	130,000	130,000	130,000	130,000
BL 000 000 11102650BL000000	673200 Equipment - Vehicles	126,782	64,326	59,754	100,000	100,000	100,000	200,000
	<i>Safety Services</i>							
BL 000 000 11102661BL000000	643023 Cont Services Fire Extinguishers	73,056	85,996	85,594	75,000	75,000	75,000	75,000
BL 000 000 11102661BL000000	643076 P/S Fire Alarms	253,800	225,186	270,859	225,186	225,186	225,186	202,686
BL 000 000 11102661BL000000	643078 P/S Inspections Pipeline/Boilers	-	-	-	1,000	1,000	1,000	1,000
BL 000 000 11102661BL000000	643079 P/S Fire Marshall	111,403	93,742	120,860	110,000	110,000	110,000	100,000
BL 000 000 11102661BL000000	643094 Other P/S-Safety	1,900	-	1,273	-	-	-	-
BL 000 000 11102661BL000000	659015 Crossing Guards	270,415	263,969	435,408	300,000	300,000	470,000	300,000
BL 000 000 11102661BL000000	661076 Supplies for Repair/Replace Fire Alarms	-	-	-	5,000	5,000	5,000	4,500
BL 000 000 11102661BL000000	661079 Supplies for Fire Marshall Compliance	-	-	-	20,000	20,000	20,000	15,000
BL 000 000 11102661BL000000	661114 Safety Supplies	13,475	174	-	-	-	-	-
BL 000 000 11102661BL000000	681011 Dues and Fees	-	150	-	-	-	-	-
	<i>Security Services</i>							
BL 000 000 11102662BL000000	633961 Contracted Security	98,145	96,362	97,256	89,000	-	-	-
BL 000 000 11102662BL000000	643079 Security	-	-	3,571	-	2,229	2,229	1,229
BL 000 000 11102662BL000000	643089 C/S Monitor Security Systems	199,981	224,906	195,135	252,585	252,585	252,585	227,585
BL 000 000 11102662BL000000	661089 Supplies Security System	42,962	187,456	31,310	18,000	18,000	18,000	16,000
BL 000 000 11102662BL000000	661501 Tech Supplies Security System	-	12,543	-	8,000	8,000	8,000	7,000
BL 000 000 11102662BL000000	673113 Security Equipment	-	-	-	25,000	25,000	25,000	25,000
	<i>Transportation Admin</i>							
BL 000 000 11104200BL000000	645131 Construction Services	-	-	-	-	18,400	18,400	16,400
	<i>Architecture and Engineering Services</i>							
BL 000 000 11104300BL000000	633411 Engineering/Arch/Tech Services	732	9,446	-	-	3,055	3,055	3,000
BL 000 000 11104300BL000000	633412 Engineering/Arch/Tech Services	-	-	13,145	12,000	12,000	3,000	10,000
BL 000 000 11104300BL000000	633419 ADA Compliance Non-construction	17	19,793	13,558	-	-	-	-
	<i>Building Acquisitions and Construction</i>							
BL 000 000 11104500BL000000	633419 ADA Compliance	-	-	-	200,000	200,000	200,000	150,000
BL 000 000 11104500BL000000	645122 Construction Services	390,978	433,733	24,251	305,000	305,000	65,000	205,000
BL 000 000 11104500BL000000	645123 Construction Services Architect	-	-	-	25,000	25,000	25,000	20,000
	<i>Building Improvements Renovations</i>							
BL 000 000 11104600BL000000	645122 Construction Services	404	-	-	45,000	45,000	45,000	40,000
BL 000 000 11104600BL000000	645123 Building Renovation Projects	145,636	727,423	567,139	400,000	445,894	245,894	300,000
BL 000 000 11104600BL000000	645124 Const Serv - Archt/Engr	30,746	49,796	27,752	21,653	21,723	21,723	20,000
	<i>16th Section Lands</i>							
BL 000 000 11104700BL000000	689014 Repairs Section 16 Lands	19,813	-	42,658	-	-	-	-
	<i>Other Facilities Acq and Construction Svcs</i>							
BL 000 000 11104900BL000000	645122 Other Construction Services	1,062,789	128,641	210	100,000	100,000	100,000	90,000
BL 000 000 11104900BL000000	645123 Other Const Svcs Repairs	56,301	1,348	-	-	-	-	-
	<i>Debt Service Expenditures</i>							
BL	BL	Total Maintenance						
		\$ 21,857,586	\$ 21,947,788	\$ 21,948,452	\$ 18,606,133	\$ 19,024,785	\$ 19,024,785	\$ 17,400,844

Planning and Construction

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET	
Account	Description								
<i>Operation and Maintenance of Buildings</i>									
BM 000 000 11102620BM000000	633411 Architects/Engineers	\$ -	\$ 9,430	\$ -	\$ -	\$ -	\$ -	\$ -	
BM 000 000 11102620BM000000	643002 Indoor Air Quality (Mold)	117,808	264,656	142,548	-	-	-	-	
BM 000 000 11102620BM000000	643017 Asbestos Abatement Contracted	114,190	103,020	7,949	251,165	251,165	251,165	25,000	
BM 000 000 11102620BM000000	643018 Asbestos Abatement Inspection	-	-	5,129	10,000	10,000	10,000	6,000	
BM 000 000 11102620BM000000	645012 Asbestos Inspection	-	-	-	1,500	1,500	1,500	1,000	
BM 000 000 11102620BM000000	653051 Communications-Postage	128	161	129	225	225	225	225	
<i>Facilities Acquisition and Construction</i>									
BM 000 000 11104000BM000000	643011 Gen Maintenance Services	-	-	-	5,000	5,000	5,000	5,000	
BM 000 000 11104000BM000000	644212 Rental of Copier	1,640	1,208	-	3,443	3,443	3,443	3,443	
BM 000 000 11104000BM000000	661001 Supplies Office	4,902	2,090	3,234	3,000	3,000	3,000	3,000	
BM 000 000 11104000BM000000	661501 Technology Supplies	1,064	684	312	1,500	1,500	1,500	1,500	
BM 000 000 11104000BM000000	664411 References	186	186	-	-	-	-	-	
<i>Building Acquisitions and Construction</i>									
BM 000 000 11104500BM000000	611117 Salary - Coordinator of Construction	70,633	71,935	85,542	82,357	85,127	85,127	84,401	
BM 000 000 11104500BM000000	611411 Salary - Secretary	28,148	28,690	30,702	27,517	30,287	30,287	28,362	
BM 000 000 11104500BM000000	633411 Architect/Engineering Services	-	-	-	10,000	10,000	10,000	10,000	
BM 000 000 11104500BM000000	658211 Travel	-	-	-	2,500	2,500	2,500	2,500	
BM 000 000 11104500BM000000	681011 Dues	582	582	582	1,000	1,000	1,000	1,000	
<i>Building Improvements Renovations</i>									
BM 000 000 11104600BM000000	645123 Renovate and Remodel Constr Svcs	-	17,500	-	15,000	15,000	15,000	15,000	
BM 000 000 11104600BM000000	645124 Const Serv - Archt/Engr	-	-	-	1,000	1,000	1,000	1,000	
<i>Other Construction Services</i>									
BM 000 000 11104900BM000000	645122 Construction Services	-	-	2,035	-	-	-	-	
BM	BM	Total Planning & Construction	\$ 339,281	\$ 500,142	\$ 278,162	\$ 415,207	\$ 420,747	\$ 420,747	\$ 187,431
Debt Service									
BN 000 000 11105100BN000000	683201 Debt Interest Expense	-	-	-	618,746	618,746	618,746	618,746	
BN 000 000 11105100BN000000	683101 Principal Payments	-	-	-	1,295,000	1,295,000	1,295,000	1,295,000	
BN	BN	Total Debt Service on GO Bonds	\$ -	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	
Utilities									
<i>Operation and Maintenance of Plant</i>									
BP 000 000 11102620BP000000	641111 Water	304,663	303,325	302,601	390,000	390,000	490,000	490,000	
BP 000 000 11102620BP000000	641112 Sewage	227,326	224,212	216,908	295,000	295,000	395,000	395,000	
BP 000 000 11102620BP000000	653012 Utilities - Cable Expenses	2,714	7,284	3,155	-	-	2,500	1,000	
BP 000 000 11102620BP000000	653021 Telephone Charges	177,128	194,723	190,492	250,000	250,000	350,000	300,000	
BP 000 000 11102620BP000000	662111 Supplies Natural Gas	411,895	466,516	402,329	550,000	550,000	825,000	600,000	
BP 000 000 11102620BP000000	662211 Supplies Electricity	6,838,078	7,223,003	6,232,313	7,900,000	7,900,000	8,665,000	8,700,000	
<i>Debt Service</i>									
BP	BP	Total Utilities	\$ 7,961,804	\$ 8,419,063	\$ 7,347,798	\$ 9,385,000	\$ 9,385,000	\$ 10,727,500	\$ 10,486,000
Employee Benefits									
BR 000 000 1110XXXXBR000000	611XXX PIPS Salaries Grant Employees/Compass F	\$ 13,281	\$ 8,503	\$ 6,089	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
BR 000 000 11101100BR000000	614011 Salary - Sabbatical Leave	1,743,218	1,446,967	1,076,791	1,100,822	1,610,660	1,610,660	1,658,726	
BR 000 000 11101100BR000000	621011 Employee Insurance Plans	23,738,943	21,033,697	20,541,433	24,433,500	24,433,500	24,433,500	24,000,000	
BR 000 000 11101100BR000000	622511 Medicare Taxation	2,585,583	2,650,832	2,735,055	2,434,758	2,654,427	2,654,427	2,459,263	
BR 000 000 11101100BR000000	623111 Teachers Retirement System	46,105,306	46,259,257	46,666,138	42,361,696	46,140,415	46,140,415	41,917,329	

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

		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET
Account	Description							
BR 000 000 11101100BR000000	623114 Optional Retirement System	206,045	210,892	240,465	220,000	220,000	220,000	220,000
BR 000 000 11101100BR000000	623311 School Employees Retirement	3,884,582	4,168,727	4,669,973	3,604,528	3,977,837	3,977,837	3,499,176
BR 000 000 11101100BR000000	623117 Other Retirement	5,548	5,321	5,995	6,000	6,000	6,000	6,000
BR 000 000 11101100BR000000	623911 LA State Employees Retirement	111,576	112,372	118,652	113,000	113,000	113,000	119,000
BR 000 000 11101100BR000000	624011 Educational Reimbursement	1,765	5,930	78,315	2,000	2,000	2,000	50,000
BR 000 000 11101100BR000000	625011 Unemployment Compensation	29,033	35,740	25,923	60,000	60,000	60,000	50,000
BR 000 000 11101100BR000000	627011 Retiree Health/Life Insurance	11,094,457	7,416,448	11,892,155	11,395,300	11,395,300	11,395,300	11,500,000
BR 000 000 11101100BR000000	628111 Sick Leave Pay	429,478	458,667	497,994	500,000	500,000	500,000	500,000
BR 000 000 11101100BR000000	628211 Severance Pay	83,846	178,367	200,603	125,000	125,000	125,000	150,000
BR 000 000 11101100BR000000	626001 Workers' Compensation Benefit Payments	11,695	11,878	12,890	40,000	40,000	40,000	40,000
BR BR	Total Employee Benefits	\$ 90,044,356	\$ 84,003,598	\$ 88,768,473	\$ 86,416,605	\$ 91,298,139	\$ 91,298,139	\$ 86,189,493
BS 000 000 11105200BS000000	693211 School Lunch Support	\$ 1,430,723	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
BS BS	Total School Lunch Support	\$ 1,430,723	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
	Other Miscellaneous Grants							
GA 000 000 11101100GA000000	658211 Travel - Citgo Robotics Grant	\$ -	\$ -	\$ 63,925	\$ -	\$ -	\$ -	\$ -
GA 000 000 11102100GA000000	633000 Other grants-expenses	12,236	187,638	1,195	-	-	-	-
GA 000 000 11102220GA000000	689011 Comparability and Other	215,426	-	249,722	-	-	-	-
00 000 000	School Lunch .5 S/T portion	409,347	468,643	434,552	-	-	-	365,795
GX GX	Total Other Misc Grants	\$ 637,009	\$ 656,281	\$ 749,394	\$ -	\$ -	\$ -	\$ 365,795
	Other Uses							
	Interfund Transactions							
0 000 000 1110520000000000	693211 Transfers out	\$ 33,946,406	\$ 79,241	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
	Local Revenue Transfers Out							
0 000 000 1110520000000000	694001 Charter Local Costs	13,226,340	17,361,582	16,395,133	15,552,661	16,825,890	16,825,890	15,295,391
	Total Other Uses	\$ 47,172,746	\$ 17,440,823	\$ 16,395,133	\$ 16,152,661	\$ 17,425,890	\$ 17,425,890	\$ 15,895,391
	Grand Total Expenditures	\$ 387,570,936	\$ 356,348,818	\$ 362,262,524	\$ 338,485,869	\$ 361,160,327	\$ 362,542,021	\$ 338,422,930