

# CALCASIEU PARISH SCHOOL BOARD

## BUDGET FOR FISCAL YEAR 2022-2023



JULY 1, 2022 - JUNE 30, 2023

**CALCASIEU PARISH SCHOOL BOARD  
BUDGET NOTICE AND RESOLUTION**



**JULY 1, 2022 - JUNE 30, 2023**

**NOTICE**  
**CALCASIEU PARISH SCHOOL BOARD**  
**FISCAL YEAR 2023**

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 2022-2023 will be conducted on Tuesday, July 12, 2022 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 2022-2023**

	<u>General Fund</u>	<u>Special Revenue Funds</u>
<b>Projected Total Reserves 7/1/2022</b>	<b><u>\$89,728,211</u></b>	<b><u>\$7,021,844</u></b>
<b>Revenues &amp; Other Sources:</b>		
Local	\$221,846,059	\$98,230
State	120,475,483	382,848
Federal	115,000	153,350,018
Other Sources	3,950,000	1,200,000
<b>Total Revenues And Other Sources</b>	<b><u>\$346,386,542</u></b>	<b><u>\$155,031,096</u></b>
<b>Expenditures &amp; Other Uses:</b>		
Regular Instruction	\$182,420,667	\$32,272,500
Special Instruction	27,285,650	18,123,000
Vocational Instruction	4,071,963	589,000
Special Programs	136,271	-
Other Instruction	3,508,137	4,746,500
Pupil Support	15,582,725	7,282,000
Instructional Staff Support	9,887,615	40,722,690
General Administration	5,404,366	30,000
School Administration	15,947,288	1,673,100
Business Administration	6,586,351	18,190,500
Operation & Maintenance	34,615,643	1,258,600
Transportation	14,070,771	13,369,000
Central Services	5,260,876	252,950
Other Support Services	54,827	-
Community Services	37,500	-
Construction/Capital	1,012,424	-
Debt Service	1,913,746	-
School Lunch	-	13,631,578
Operating Transfers	19,706,001	-
<b>Total Expenditures &amp; Other Uses</b>	<b><u>\$347,502,821</u></b>	<b><u>\$152,141,418</u></b>
<b>Projected Total Reserves 6/30/2023</b>	<b><u>\$88,611,932</u></b>	<b><u>\$9,911,522</u></b>

## RESOLUTION

A resolution adopting the 2022-2023 General Fund and Special Revenue Fund budgets.

WHEREAS, the proposed General Fund and Special Revenue Fund budgets for fiscal year 2022-2023 have been previously submitted to the Budget/Fiscal Management Committee and reviewed at the public hearing held prior to the Board meeting, and

WHEREAS, the proposed budget provides necessary funding to continue an adequate level of services for public elementary and secondary schools in Calcasieu Parish, and

WHEREAS, the authority to revise the budget is set forth in File: DCI of the Calcasieu Parish School Board Policy Manual which provides in part that:

"Line items in the budget may be changed, with Board approval, at any time during the fiscal year, provided such change is consistent with existing laws and regulations of the State of Louisiana. Any request for modification of a budgetary line item shall be approved by appropriate supervisory personnel and submitted to the Superintendent for consideration. The Superintendent may submit requests for budgetary line item changes to the Board as deemed appropriate. The Superintendent may approve transfers from one budget line item to another for amounts less than \$10,000. Any such changes shall be ratified by the Board. Amounts of \$10,000 or more shall be submitted to the Board for approval."

THEREFORE, BE IT RESOLVED that the following budgets for fiscal year 2022-2023 be adopted:

### **GENERAL FUND**

#### **Revenues and Other Sources:**

Local Revenues	\$221,846,059
State Revenues	120,475,483
Federal Revenues	115,000
Other Sources	<u>3,950,000</u>
Total General Fund Revenues & Other Sources	<u>\$346,386,542</u>

**Expenditures:**

Instructional	\$217,422,688
Support Services	<u>130,080,133</u>
Total Expenditures & Other Uses	<u>\$347,502,821</u>

**SPECIAL REVENUE FUNDS**

**Revenues & Other Sources:**

Local	\$ 98,230
State	382,848
Federal	153,350,018
Transfers from General Fund	<u>1,200,000</u>
Total Revenues & Other Sources	<u>\$ 155,031,096</u>

**Expenditures & Other Uses:**

Instructional	\$ 55,731,000
Support Services	<u>96,410,418</u>
Total Expenditures & Other Uses	<u>\$ 152,141,418</u>

# CALCASIEU PARISH SCHOOL BOARD

## GENERAL FUND BUDGET MESSAGE



JULY 1, 2022 - JUNE 30, 2023

TO Board Members  
FROM Wilfred Bourne  
DATE May 19, 2022  
RE 2022-2023 Budget Message

Presented herein is the Proposed General Fund Budget for the fiscal year beginning July 1, 2022 and ending June 30, 2023. 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 2022-2023 as compared to the final revised budget of 2021-2022:

Proposed revenues and other sources of funds are \$346,386,542, a decrease of \$20,302,285 from the final revision for 2021-2022. Major changes include:

- Property taxes- decrease of \$2,904,000 - more conservative estimate
- Sales taxes - decrease of \$4,814,413 - Estimate based on normal collections
- M.F.P. - decrease of \$5,276,515 - initial estimate by DOE based on decreased student count (MFP formula driven).
- Indirect Costs - decrease of \$7,307,357 related to ESSER grants

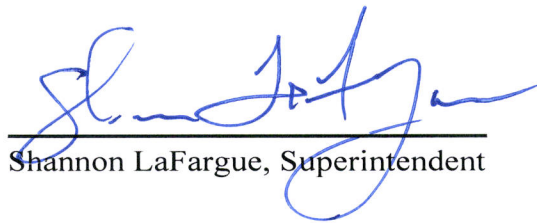
Expenditures and other uses of funds are projected at \$347,502,821, a decrease of \$17,657,706 from the final revision of 2021-2022. Major changes include:

- Net Salary decreases - \$16,277,547 - salary categories across all departments reflect removal of salary supplements.
- Teachers' Retirement - \$4,124,023 decrease due to net salary decreases and TRSL employer rate decreased from 25.2% to 24.8%.
- Sch. Employees' Ret. - \$950,198 decrease due to net salary decreases and the LSERS employer rate decreased from 28.7% to 27.6%.
- Transportation -\$580,000 increase-bus fuel due to increased prices
- Risk -\$1,390,800 increase-property premiums increase due
- Management to disaster claims market

In addition to the above changes, an increase in salaries has been factored in to add back the frozen step from FY21 for affected employees.

The proposed budget for 2022-2023 projects an operating deficit of \$1,116,279 leaving a projected unassigned fund balance of \$59,252,491 or 17.11% of projected revenues.

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



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Shannon LaFargue, Superintendent



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Wilfred Bourne, Chief Financial Officer



**CALCASIEU PARISH SCHOOL BOARD**

**GENERAL FUND PRESENTATION**




**JULY 1, 2022 - JUNE 30, 2023**

**CALCASIEU PARISH SCHOOL BOARD**



# General Fund Budget

2022-2023



# **2022-2023 Budget Presentation**

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## **GENERAL FUND**

### **Revenues & Other Sources of Funds**

**JULY 1, 2022 - JUNE 30, 2023**

## 2022-2023 General Fund Revenues & Other Sources of Funds

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● Local Revenues	\$ 221,846,059
● State Revenues	\$ 120,475,483
● Federal Revenues	\$ 115,000
● Other Sources	<u>\$ 3,950,000</u>
<b>Total Projected Revenues</b>	<b>\$ 346,386,542</b>

# Comparison of Revenues 2021-2022 & 2022-2023

	<b>2021-2022 <u>Revised</u></b>	<b>2022-2023 <u>Projected</u></b>	<b><u>Change</u></b>
<b>Local Revenues</b>	\$ 229,564,472	\$ 221,846,059	\$ (7,718,413)
<b>State Revenues</b>	\$ 125,751,998	\$ 120,475,483	\$ (5,276,515)
<b>Federal Revenues</b>	\$ 115,000	\$ 115,000	\$ -
<b>Other Sources</b>	\$ 11,257,357	\$ 3,950,000	\$ (7,307,357)
<b>Total Revenues</b>	<b><u>\$ 366,688,827</u></b>	<b><u>\$ 346,386,542</u></b>	<b><u>\$ (20,302,285)</u></b>

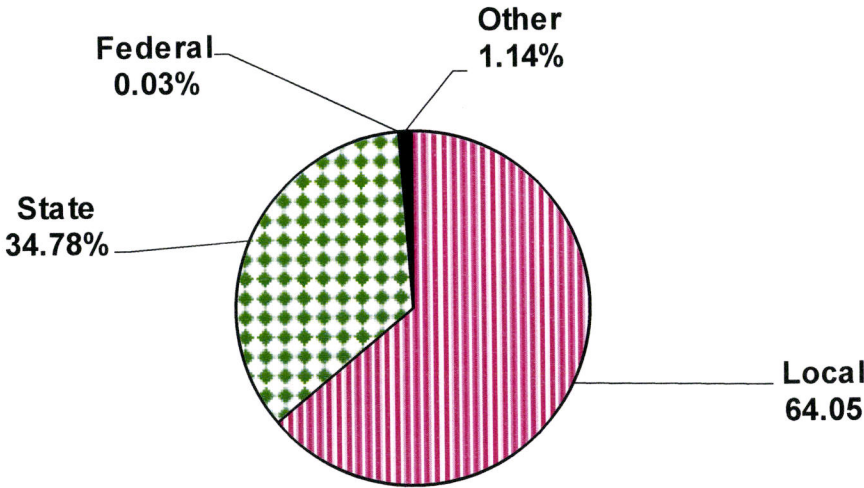
# General Fund Revenue Comparison In Millions \$

	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Local Revenues	\$ 195.40	\$ 191.73	\$ 185.82	\$ 229.56	\$ 221.84
State Revenues	\$ 140.43	\$ 134.29	\$ 141.44	\$ 125.75	\$ 120.47
Federal Revenues	\$ 0.12	\$ 0.12	\$ 0.12	\$ 0.12	\$ 0.12
Other Sources	\$ 3.03	\$ 3.05	\$ 4.25	\$ 11.26	\$ 3.95
Total Revenues	\$ <u>338.98</u>	\$ <u>329.19</u>	\$ <u>331.63</u>	\$ <u>366.69</u>	\$ <u>346.38</u>

# General Fund Revenue Comparison % By Type

	<u>%</u> <u>2018-19</u>	<u>%</u> <u>2019-20</u>	<u>%</u> <u>2020-21</u>	<u>%</u> <u>2021-22</u>	<u>%</u> <u>2022-23</u>
<b>Local Revenues</b>	57.65%	58.24%	56.03%	62.61%	64.05%
<b>State Revenues</b>	41.43%	40.79%	42.65%	34.29%	34.78%
<b>Federal Revenues</b>	0.03%	0.04%	0.04%	0.03%	0.03%
<b>Other Sources</b>	0.89%	0.93%	1.28%	3.07%	1.14%

# 2022-2023 Projected General Fund Revenues



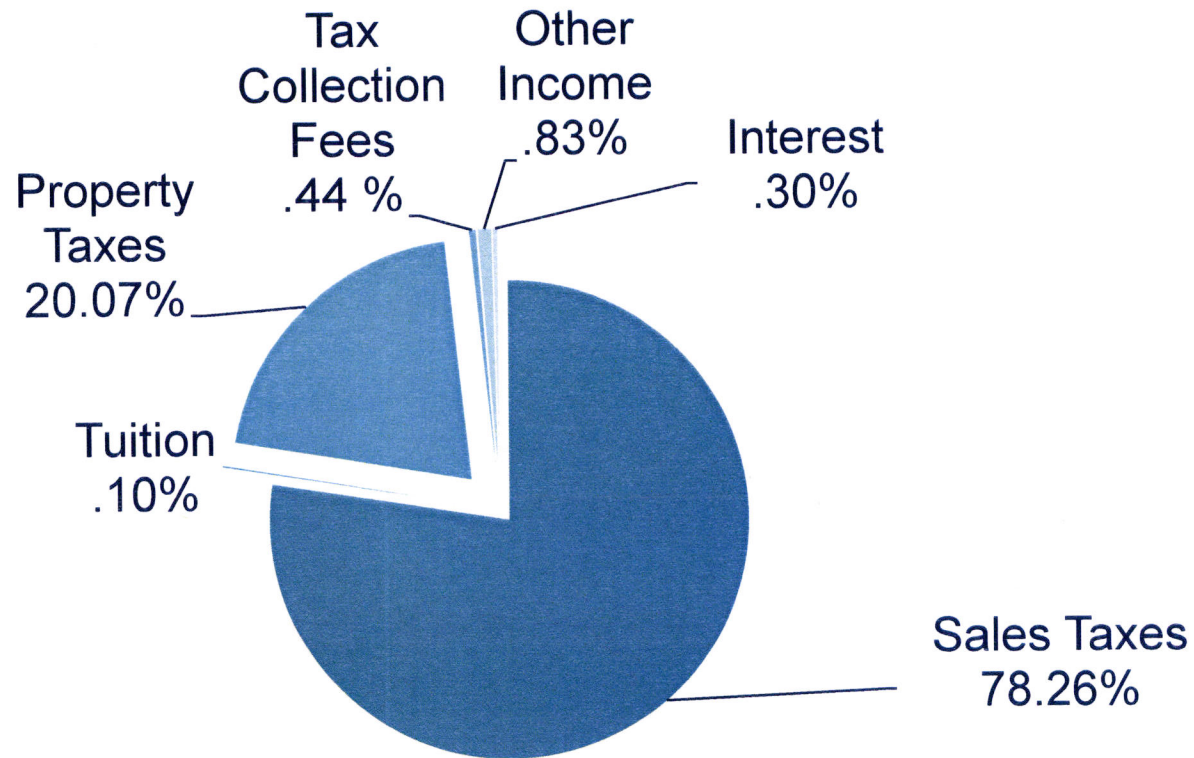


# Local Revenues

## 2021-2022 & 2022-2023

	<u>2021-2022</u> <u>Revision #3</u>	<u>2022-2023</u> <u>Proposed</u>	<u>Change</u>
Property Taxes	\$ 47,424,000	\$ 44,520,000	\$ (2,904,000)
Sales Taxes	\$ 178,432,922	\$ 173,618,509	\$ (4,814,413)
Tuition	\$ 230,000	\$ 230,000	\$ -
Interest	\$ 650,000	\$ 650,000	\$ -
Tax Collection Fees	\$ 980,000	\$ 980,000	\$ -
Other Income	\$ 1,847,550	\$ 1,847,550	\$ -
Total Local Revenues	<u>\$ 229,564,472</u>	<u>\$ 221,846,059</u>	<u>\$ (7,718,413)</u>

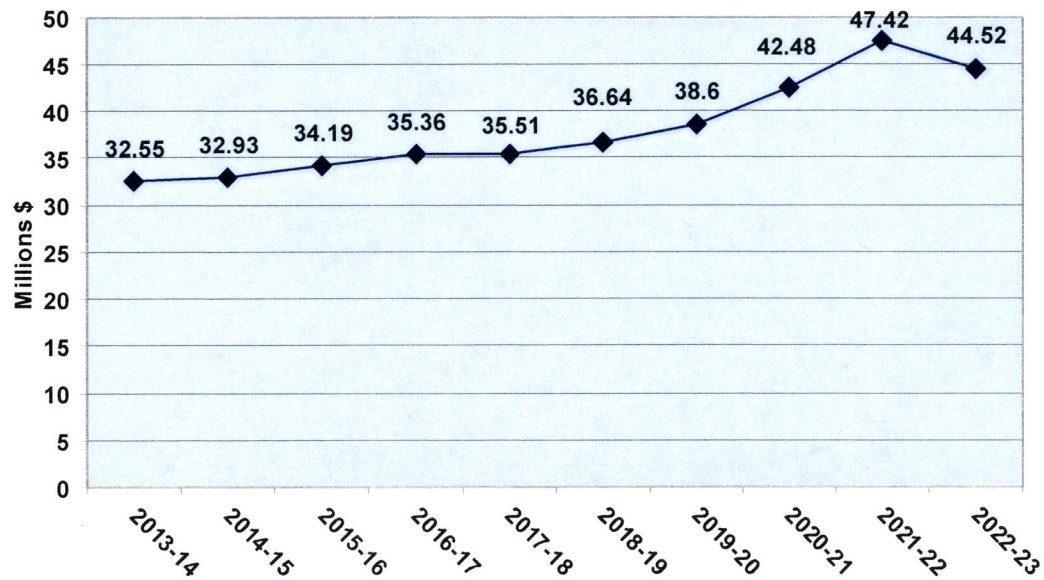
# Local Revenues 2022-2023



# 2022-2023 Property Taxes

<b>2022 Parishwide Projected Net Taxable Assessed Valuation</b>	<b>\$ 2,639,079,891</b>
<b>Constitutional : 5.06 Mills</b>	<b>\$ 12,600,000</b>
<b>Special: 11.94 Mills</b>	<b>\$ 29,500,000</b>

# General Fund Property Tax Collections



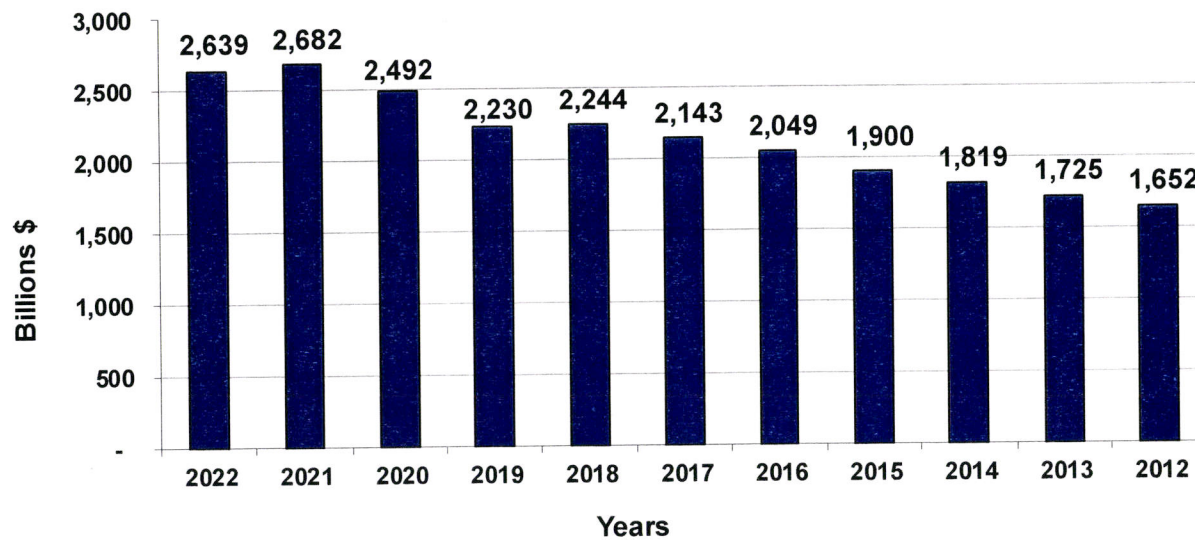
# General Fund Property Tax Millages

	<u>Constitutional Tax</u>	<u>Special Tax</u>	<u>Total Millage</u>
2022-23	5.06	11.94	17.00
2021-22	5.06	11.94	17.00
2020-21	5.13	12.10	17.23
2019-20	5.13	12.10	17.23
2018-19	5.13	12.10	17.23
2017-18	5.13	12.10	17.23
2016-17	5.12	12.13	17.25
2015-16	5.37	12.67	18.04
2014-15	5.37	12.67	18.04
2013-14	5.37	12.67	18.04
2012-13	5.37	12.67	18.04

# Parishwide Net Taxable Assessed Valuation

<u>Year</u>	<u>Net Taxable Assessed Valuation</u>
2022-23	\$2.639 Billion
2021-22	\$2.682 Billion
2020-21	\$2.492 Billion
2019-20	\$2.230 Billion
2018-19	\$2.244 Billion
2017-18	\$2.143 Billion
2016-17	\$2.049 Billion
2015-16	\$1.900 Billion
2014-15	\$1.819 Billion
2013-14	\$1.725 Billion
2012-13	\$1.652 Billion

# Parishwide Net Taxable Assessed Valuation



# Top 10 Property Taxpayers Calcasieu Parish 2021\*

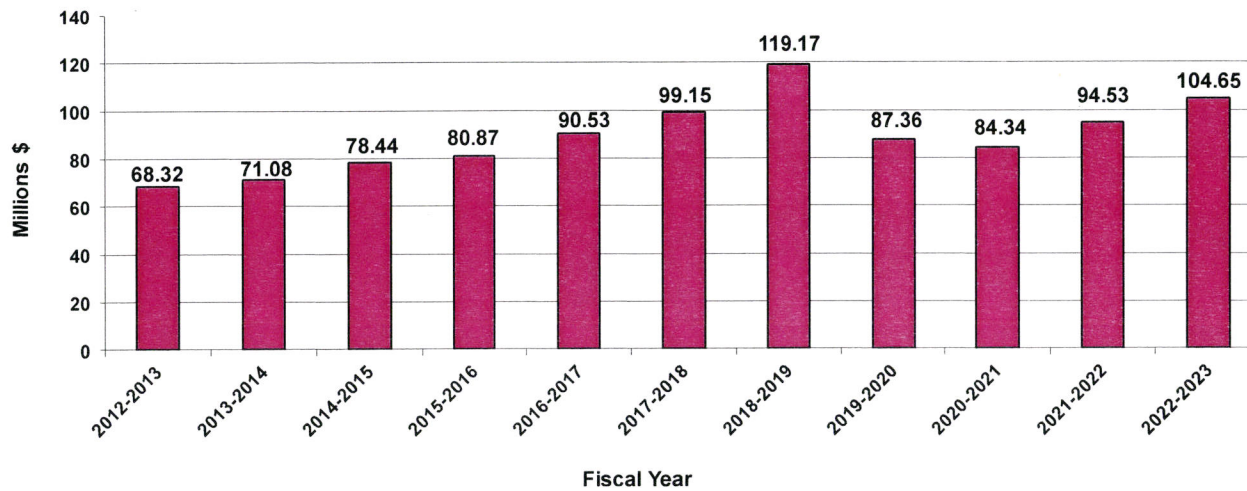
1. ConocoPhillips
2. Entergy Louisiana LLC
3. Citgo Petroleum Corporation
4. Sasol Chemicals (USA) LLC
5. Eagle US 2 LLC
6. PNK (Lake Charles) LLC
7. Excel Paralubes
8. Golden Nugget Lake Charles
9. Cameron Interstate PIP
10. Calcasieu Refining Comp

\*Latest Data Available



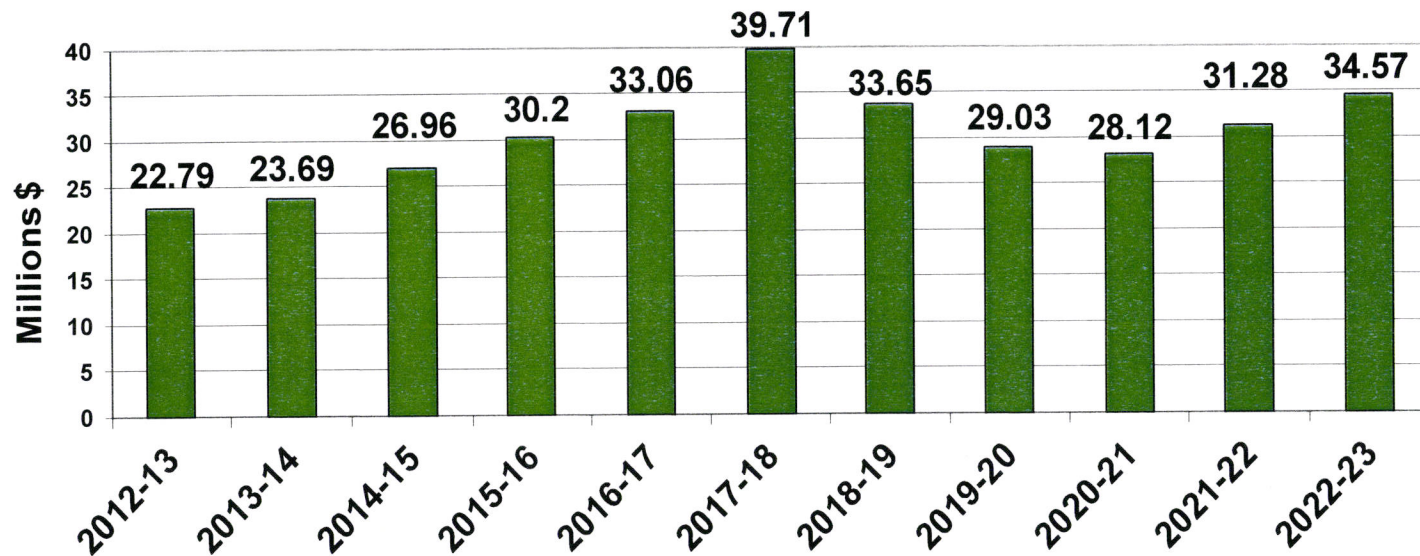
# Sales Tax Collections 2013-2023

Sales Tax 1-1/2 Cents



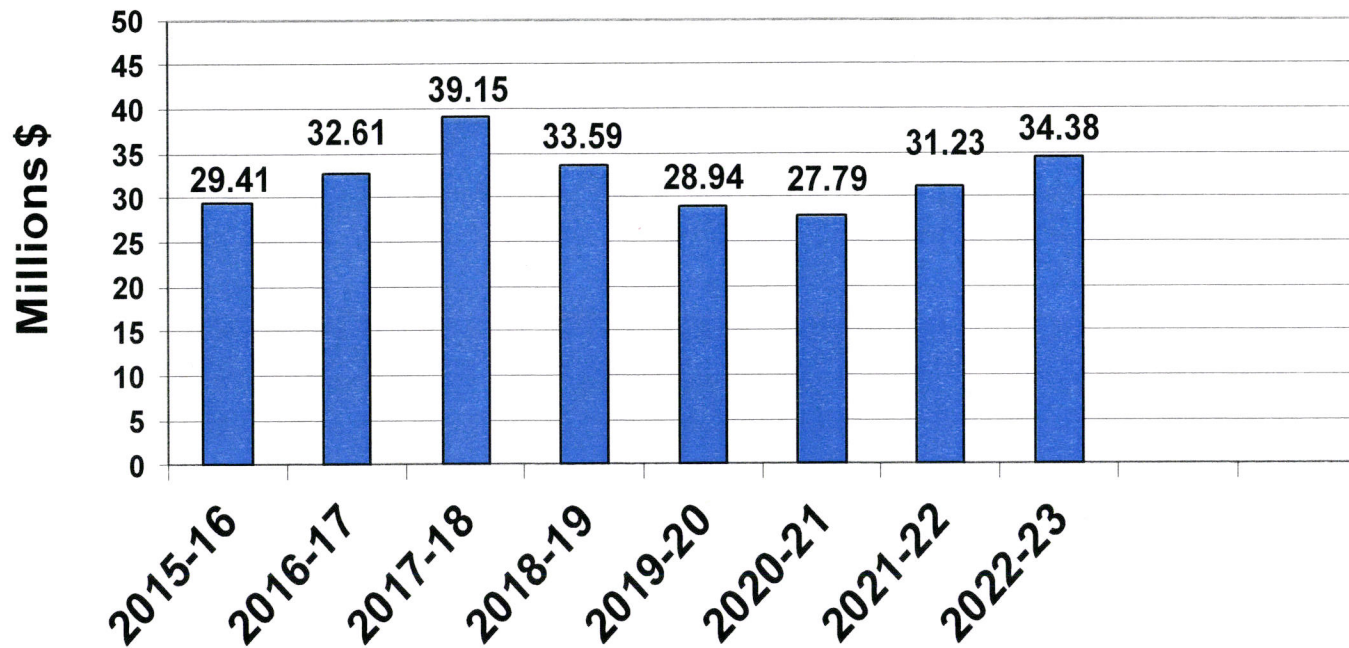
# 1995 1/2 Cent Sales Tax

## 1/2 Cent Sales Tax For Salaries And Benefits



# 2015 1/2 Cent Sales Tax

## 1/2 Cent Sales Tax For Salaries And Benefits



# Tuition Revenue

	<u>2021-2022</u>	<u>2022-2023</u>
<b>Summer School</b>	<b>30,000</b>	<b>30,000</b>
<b>Driver's Education</b>	-	-
<b>Extended Day</b>	-	-
<b>Other Parishes</b>	<b>\$200,000</b>	<b>\$200,000</b>

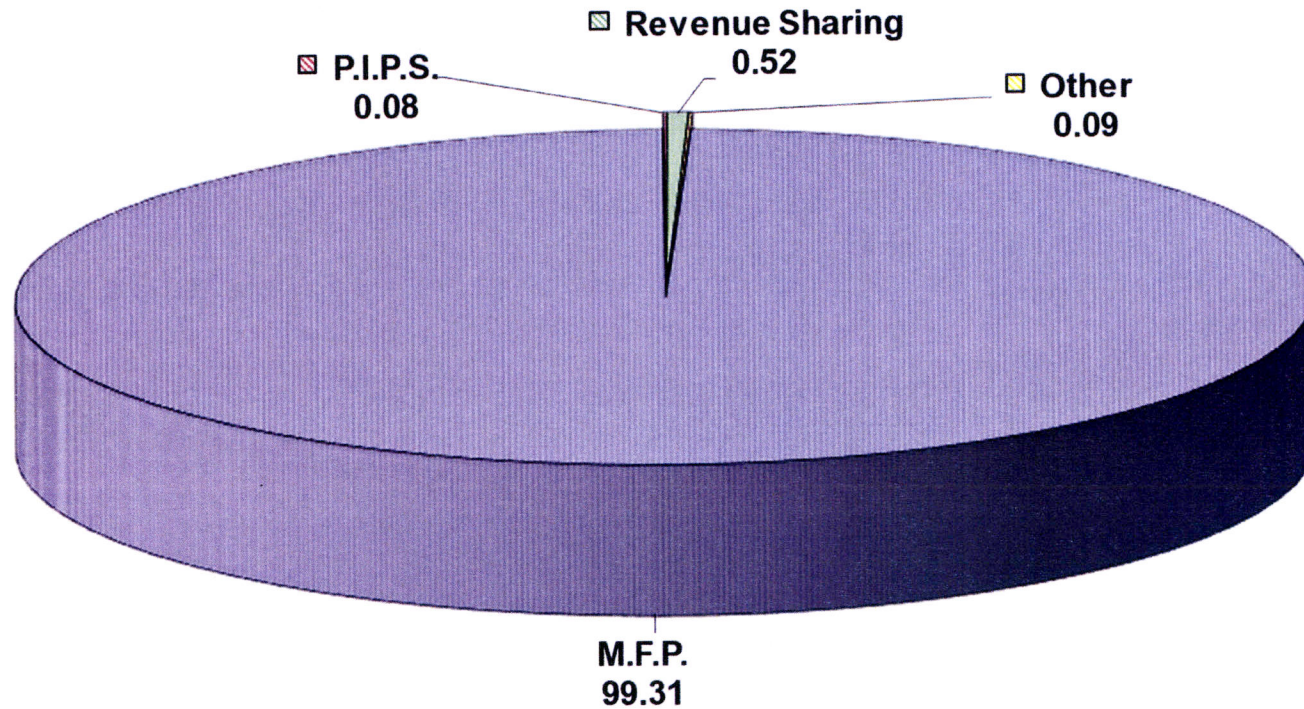
# Interest Earnings

2012-13	\$ 862,281
2013-14	\$ 65,563
2014-15	\$ 527,568
2015-16	\$ 707,138
2016-17	\$ 262,529
2017-18	\$ 1,261,977
2018-19	\$ 2,796,230
2019-20	\$ 19,470
2020-21	\$ 180,340
2021-22	\$ 650,000
2022-23	\$ 650,000

# State Revenues

	<u>2021-2022</u> <u>Revised</u>	<u>2022-2023</u> <u>Proposed</u>	<u>Change</u>
M.F.P.	\$ 124,916,998	\$ 119,640,483	\$ (5,276,515)
P.I.P.S	\$ 100,000	\$ 100,000	\$ -
Revenue Sharing	\$ 630,000	\$ 630,000	\$ -
Other	\$ 105,000	\$ 105,000	\$ -
Total	\$ 125,751,998	\$ 120,475,483	\$ (5,276,515)

# 2022-2023 Projected State Revenues



# M.F.P. Distribution

**2021-2022 M.F.P. - Revised** **\$124,916,998**

**General Fund Portion** **\$ 124,534,150**

**School Lunch Fund Portion** **\$ 382,848**

**2022-2023 Projected M.F.P.** **\$119,640,483**

**Decrease** **\$ 5,276,515**

**Local Portion for Charters/Virtual** **\$ 17,506,001**

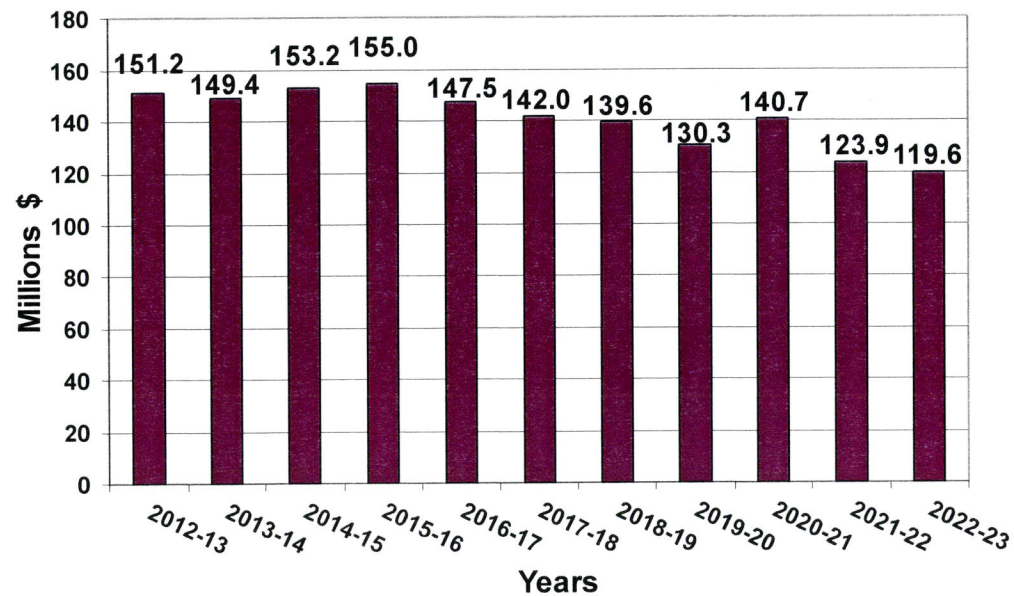


# M.F.P. Revenues 2013-2023

<u>Year</u>	<u>Revenues *</u>	<u>Annual Change</u>
2012-13	\$151,240,028	(\$ 1,070,865)
2013-14	\$149,448,882	(\$ 1,791,146)
2014-15	\$153,176,321	\$ 3,727,439
2015-16	\$155,038,364	\$ 1,862,043
2016-17	\$147,468,521	(\$ 7,569,843)
2017-18	\$141,989,471	(\$ 5,479,050)
2018-19	\$139,628,709	(\$ 2,360,762)
2019-20	\$130,285,141	(\$ 9,343,568)
2020-21	\$140,656,719	\$ 10,371,578
2021-22	\$123,983,202	(\$16,673,517)
2022-23	\$119,640,483	(\$4,342,719)

\*Initial allocation

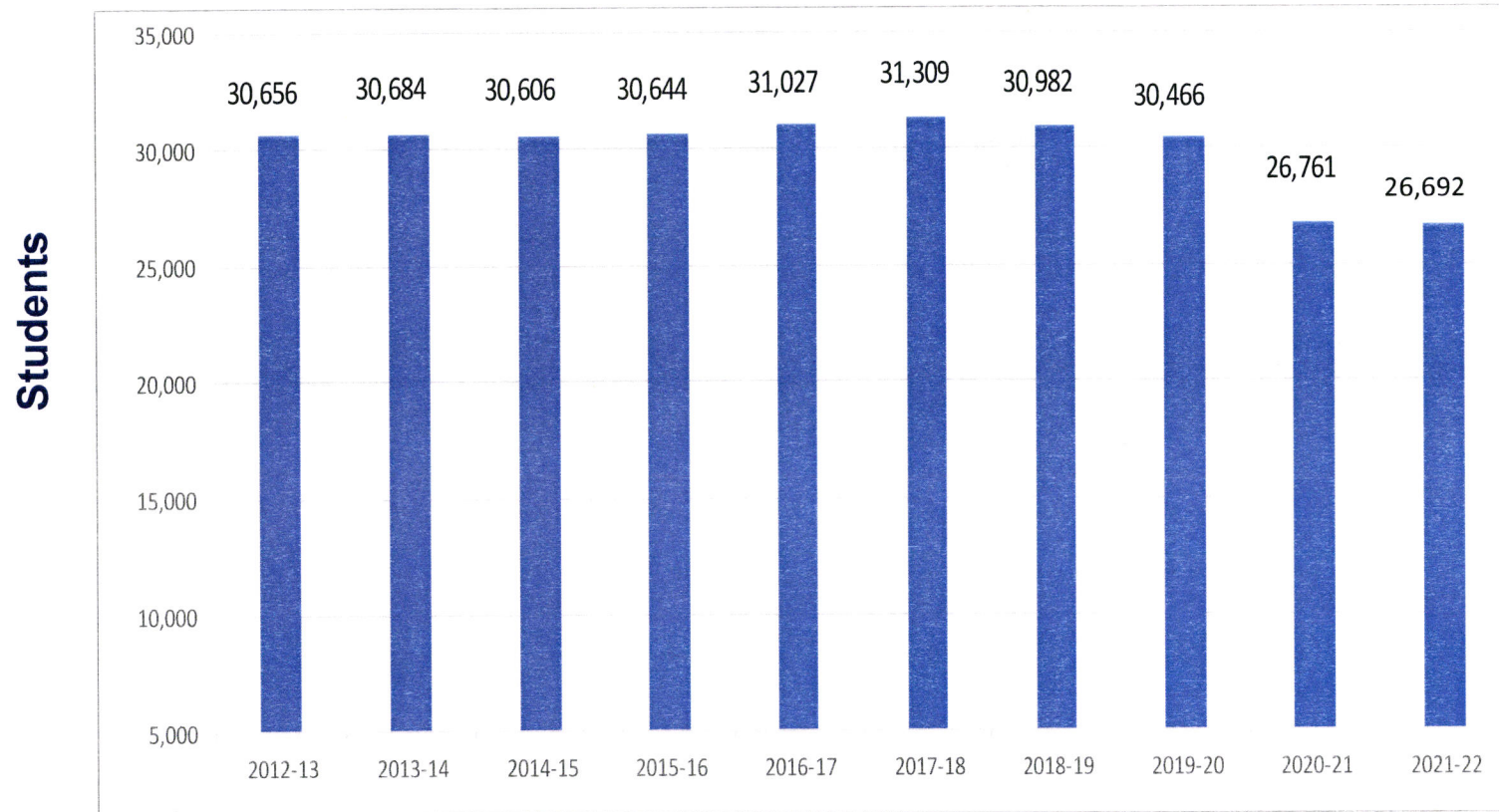
# History of M.F.P. Revenues



## M.F.P. Child Count 2013-2022

Year	Child Count	Annual Change
2012-2013	30,656	300
2013-2014	30,684	28
2014-2015	30,606	-78
2015-2016	30,644	38
2016-2017	31,027	383
2017-2018	31,309	282
2018-2019	30,982	-327
2019-2020	30,466	-516
2020-2021	26,761	-3,705
2021-2022	26,692	-69

# M.F.P. Child Count 2013-2022



# **Calcasieu Parish School Board**

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**2022-2023**

**General Fund Budget**

**Proposed Expenditures & Other Uses Of Funds**

**\$ 347,502,821**

# Program Oriented - Zero Based Budgeting

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- **Begins @ Zero Resources**
- **Breaks Functions Down To Essential Elements**
- **Forces Analysis & Ranking of Programs**
- **Requires Clear Focus On Priorities & Alternatives**
- **Has Political Challenges**

## **Calcasieu Parish School Board Budgeting Process**

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- **Identify Programs With Specific General Fund Funding Sources**
- **Set General Non-Program Revenue Levels**
- **Prioritize Expenditures By Program To Fit Within Revenue Levels**

# Expenditure Budgeting Process

- **Circulate Program Based Budgets With Several Years of Actual History & Current Budget For Reference**
- **Staff Prioritization of Program Expenditures**
- **Setting of Projected Salaries & Benefits**
- **Justification of Each Non - Salary Line Item With Possible Alternatives**
- **Coordination of Expenditures With Revenue Targets**



# Expenditure Budgeting Process

- **Presentation of Recommended Expenditure Budget**
- **Advertisement of Budget & Hearing Dates**
- **Final Board Approval of Budgets**

# 2022-23 General Fund Expenditure Major Changes

Net Salary - Decrease	\$	16,277,547
Teachers' Retirement -Decrease	\$	4,124,023
School Employees' Retirement - Decrease	\$	950,198
Risk Management - Increase	\$	1,390,800
Transportation - Increase	\$	580,000

# Comparison Of Expenditures In Millions

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Rev. #3	2022-2023 Proposed
Salaries	\$ 200.16	\$ 208.01	\$ 198.46	\$ 200.42	\$ 184.23
Benefits	\$ 84.57	\$ 89.41	\$ 92.51	\$ 92.28	\$ 87.06
Property/Casualty Insurance	\$ 3.91	\$ 4.63	\$ 4.85	\$ 5.80	\$ 7.23
Utilities	\$ 8.42	\$ 7.35	\$ 10.73	\$ 10.49	\$ 10.26
Travel	\$ 0.60	\$ 0.50	\$ 0.68	\$ 0.67	\$ 0.70
Instructional M & S/Equipment	\$ 6.36	\$ 5.54	\$ 6.43	\$ 5.03	\$ 4.85
Plant Repair/Maintenance	\$ 14.54	\$ 13.83	\$ 12.10	\$ 10.90	\$ 12.07
Transportation	\$ 6.34	\$ 2.72	\$ 4.52	\$ 5.72	\$ 6.21
Debt Service	\$ 0.17	\$ -	\$ 1.92	\$ 1.91	\$ 1.91
School Lunch Support	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20
Other - Including Transfers	\$ 30.08	\$ 29.07	\$ 29.14	\$ 30.74	\$ 31.78
<b>Totals</b>	<b>\$ 356.35</b>	<b>\$ 362.26</b>	<b>\$ 362.54</b>	<b>\$ 365.16</b>	<b>\$ 347.50</b>

# Comparison Of Expenditures % By Type

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Rev. #3	2022-2023 Proposed
Salaries	56.16%	57.41%	54.74%	54.89%	53.02%
Benefits	23.73%	24.69%	25.52%	25.27%	25.05%
Property/Casualty Insurance	1.09%	1.28%	1.34%	1.59%	2.08%
Utilities	2.36%	2.03%	2.96%	2.87%	2.95%
Travel	0.17%	0.14%	0.19%	0.18%	0.20%
Instructional M & S/Equipment	1.78%	1.53%	1.77%	1.38%	1.40%
Plant Repair/Maintenance	4.08%	3.82%	3.34%	2.98%	3.47%
Transportation	1.80%	0.75%	1.25%	1.57%	1.79%
Debt Service	0.05%	0.00%	0.53%	0.52%	0.55%
School Lunch Support	0.34%	0.33%	0.33%	0.33%	0.34%
Other - Including Transfers	8.44%	8.02%	8.03%	8.42%	9.15%
<b>Totals</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

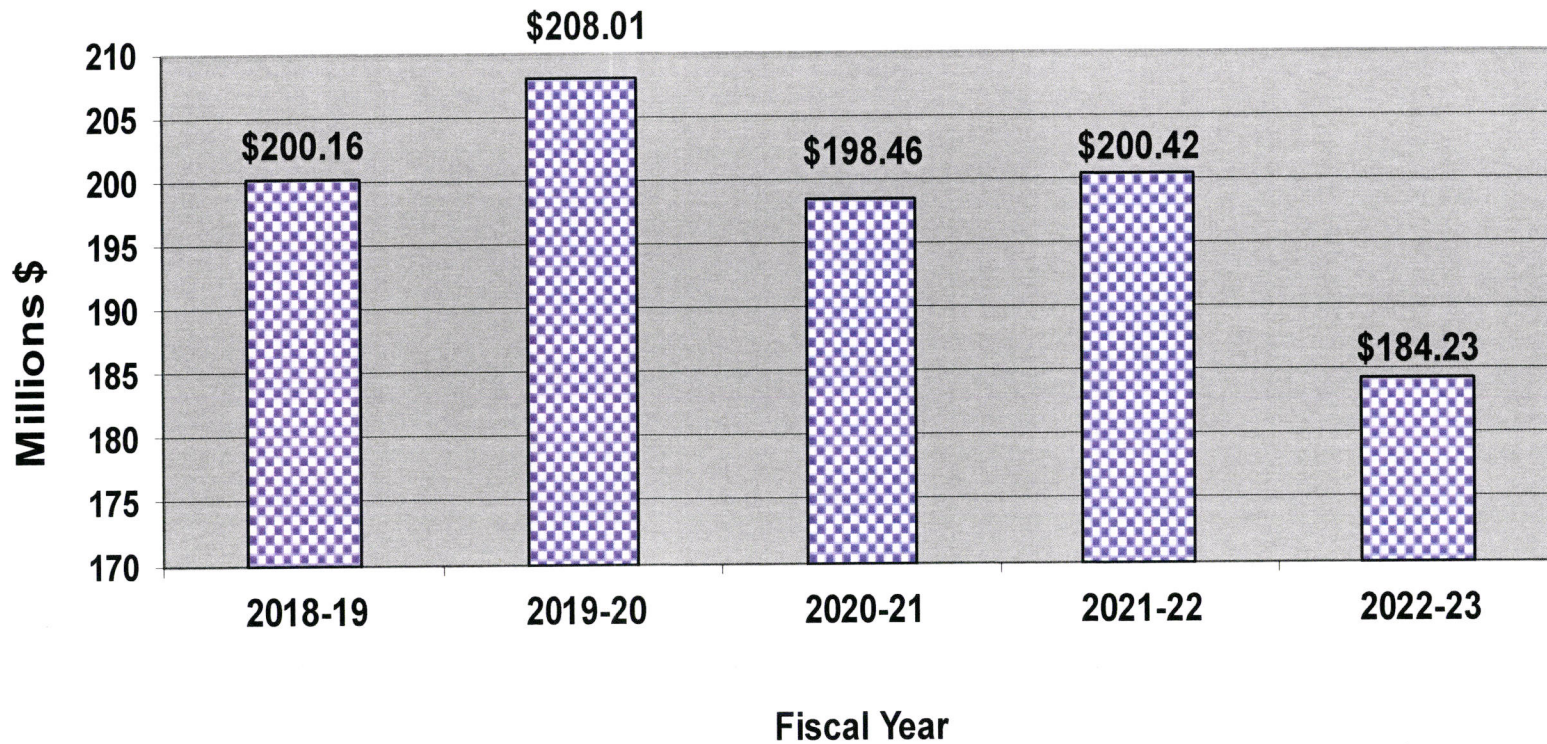
# General Fund Salaries By Category

	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Rev. #3	2022-2023 Proposed
Teachers	\$ 129.09	\$ 134.67	\$ 128.19	\$ 62.00	\$ 118.22
Therapists/Counselors/Appraisal	\$ 13.56	\$ 14.00	\$ 13.62	\$ 13.62	\$ 12.73
Clerical/Secretarial	\$ 6.57	\$ 7.02	\$ 6.64	\$ 7.15	\$ 6.19
Aides	\$ 8.39	\$ 8.92	\$ 8.13	\$ 5.56	\$ 7.39
Bus Drivers	\$ 6.12	\$ 6.51	\$ 5.77	\$ 6.46	\$ 5.22
Custodian/Security/Warehouse	\$ 6.22	\$ 6.50	\$ 5.67	\$ 6.22	\$ 5.10
Craftsmen/Mechanics	\$ 2.12	\$ 2.28	\$ 2.06	\$ 2.19	\$ 1.69
Technical	\$ 5.55	\$ 5.87	\$ 5.60	\$ 5.74	\$ 5.31
Principals/Assistant Principals	\$ 12.20	\$ 12.72	\$ 12.19	\$ 12.37	\$ 11.85
Central Administrative	\$ 3.47	\$ 3.68	\$ 3.50	\$ 4.04	\$ 4.17
Substitutes/Sabbaticals	\$ 6.86	\$ 5.84	\$ 7.09	\$ 5.45	\$ 6.36
Totals	\$ 200.15	\$ 208.01	\$ 198.46	\$ 200.42	\$ 184.23

# Calcasieu Parish School Board

## 5 Years Of Salary Expenditures

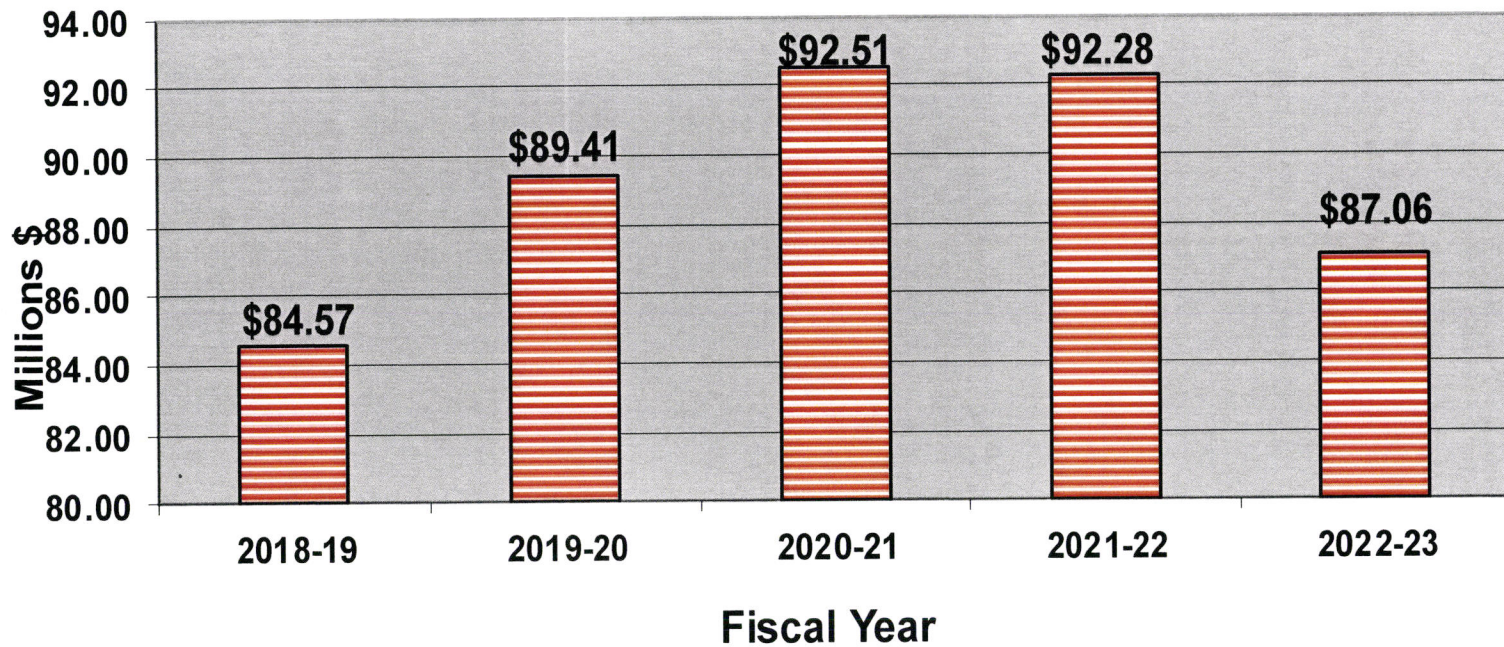
Salaries - 5 Year History



# Calcasieu Parish School Board

## 5 Years Of Benefit Expenditures

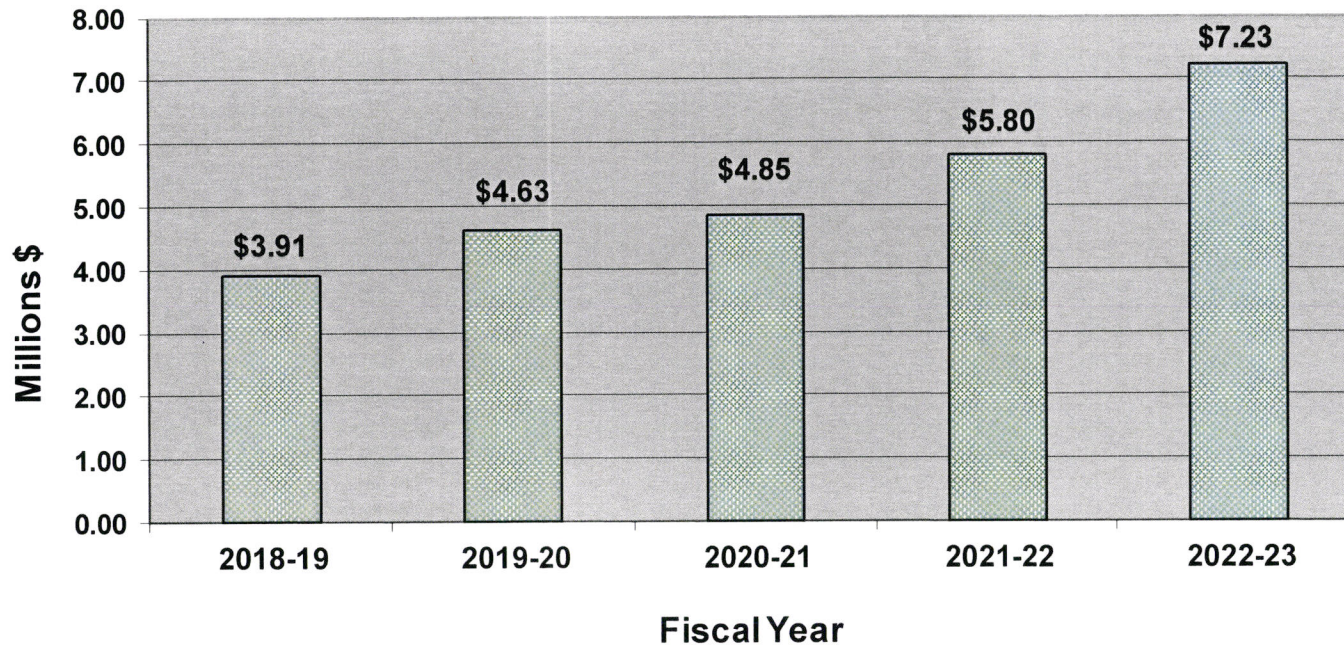
Benefits - 5 Year History



# Calcasieu Parish School Board

## 5 Years Of Property & Casualty Insurance Expenditures

Property & Casualty Insurance - 5 Year History

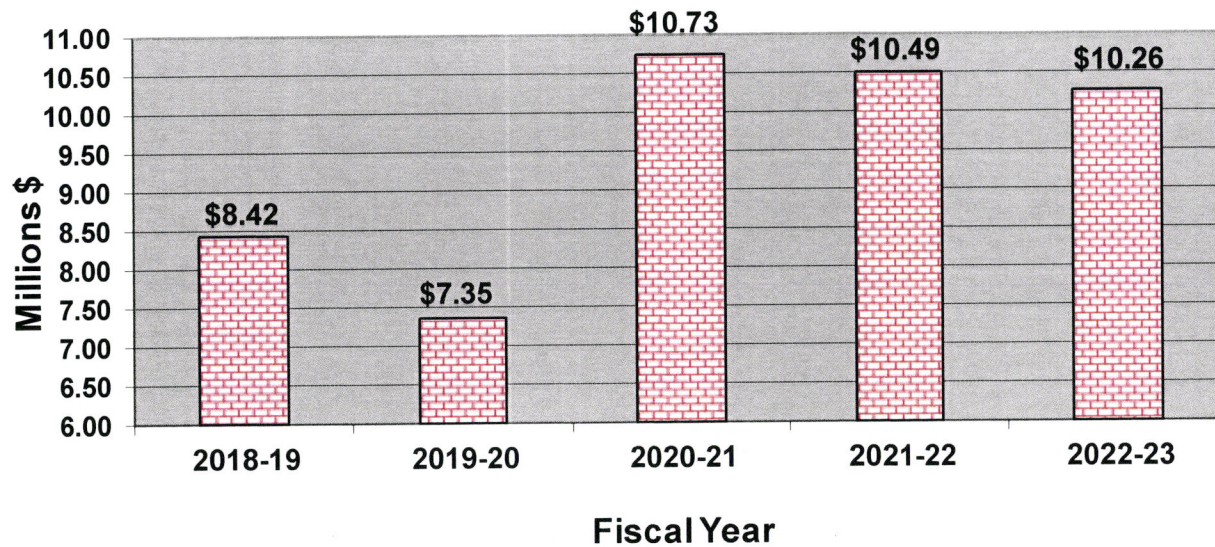




# Calcasieu Parish School Board

## 5 Years Of Utility Expenditures

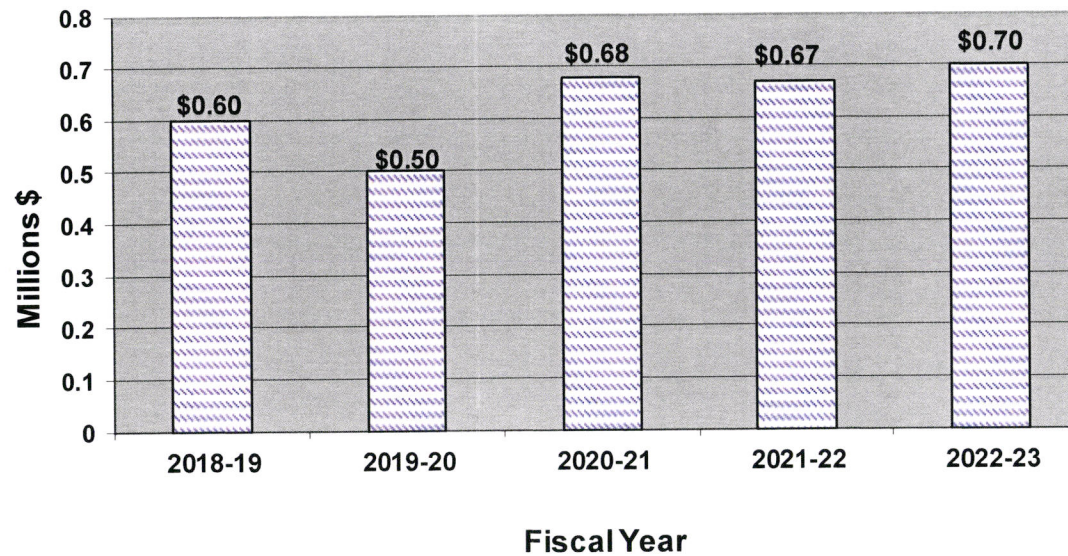
Utilities - 5 Year History



# Calcasieu Parish School Board

## 5 Years Of Travel Expenditures

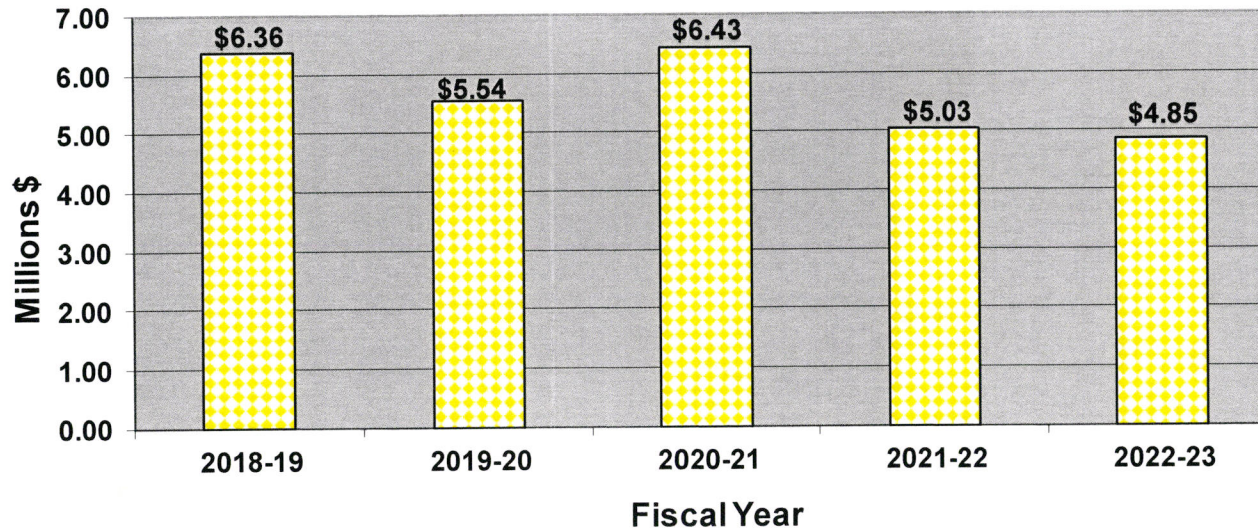
Travel - 5 Year History



## Calcasieu Parish School Board

# 5 Years Of Instructional Materials & Supplies/Equipment Expenditures

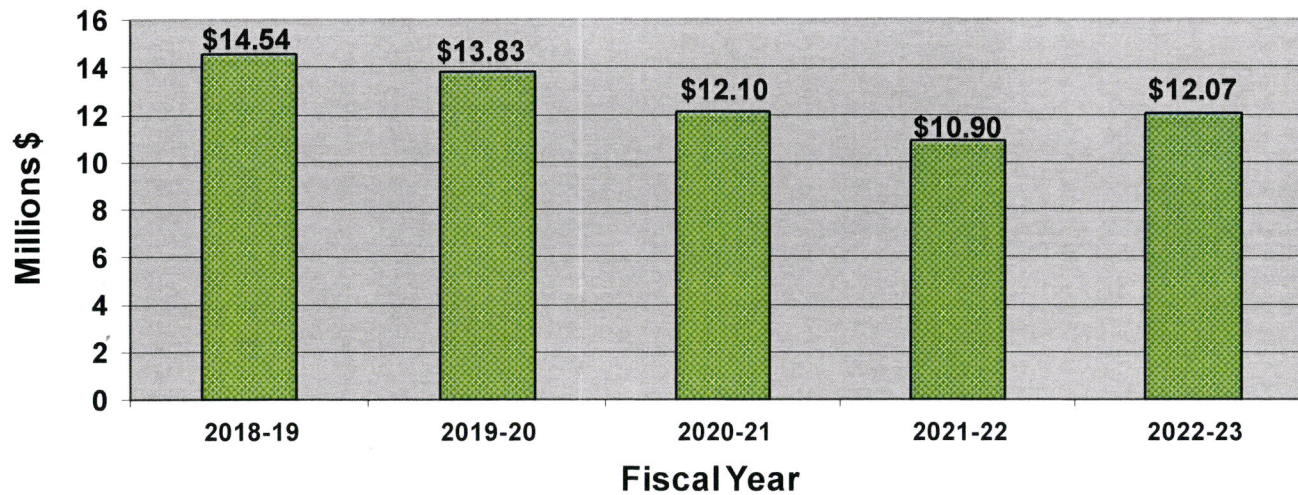
Instructional Materials & Supplies/Equipment - 5 Year History



# Calcasieu Parish School Board

## 5 Years Of Plant Repair/Maintenance Expenditures

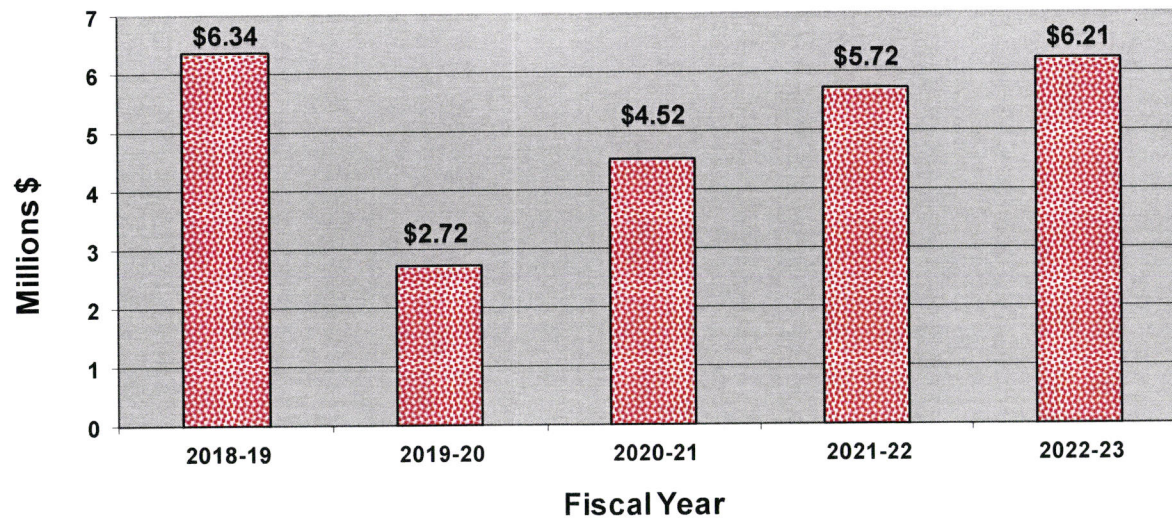
Plant Repair/Maintenance - 5 Year History



# Calcasieu Parish School Board

## 5 Years Of Transportation Expenditures

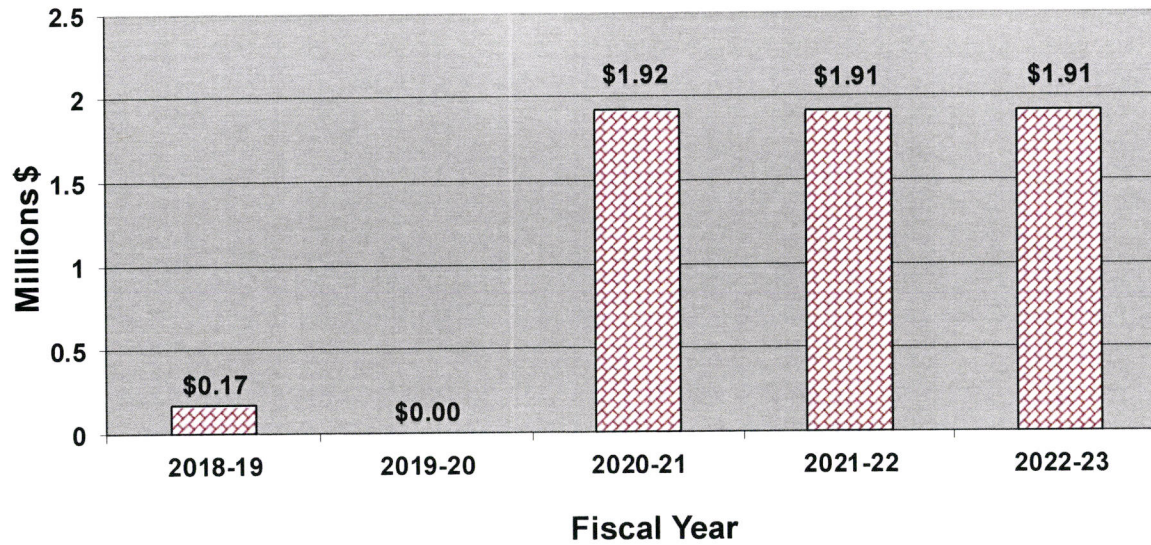
Transportation - 5 Year History



# Calcasieu Parish School Board

## 5 Years Of Debt Service Expenditures

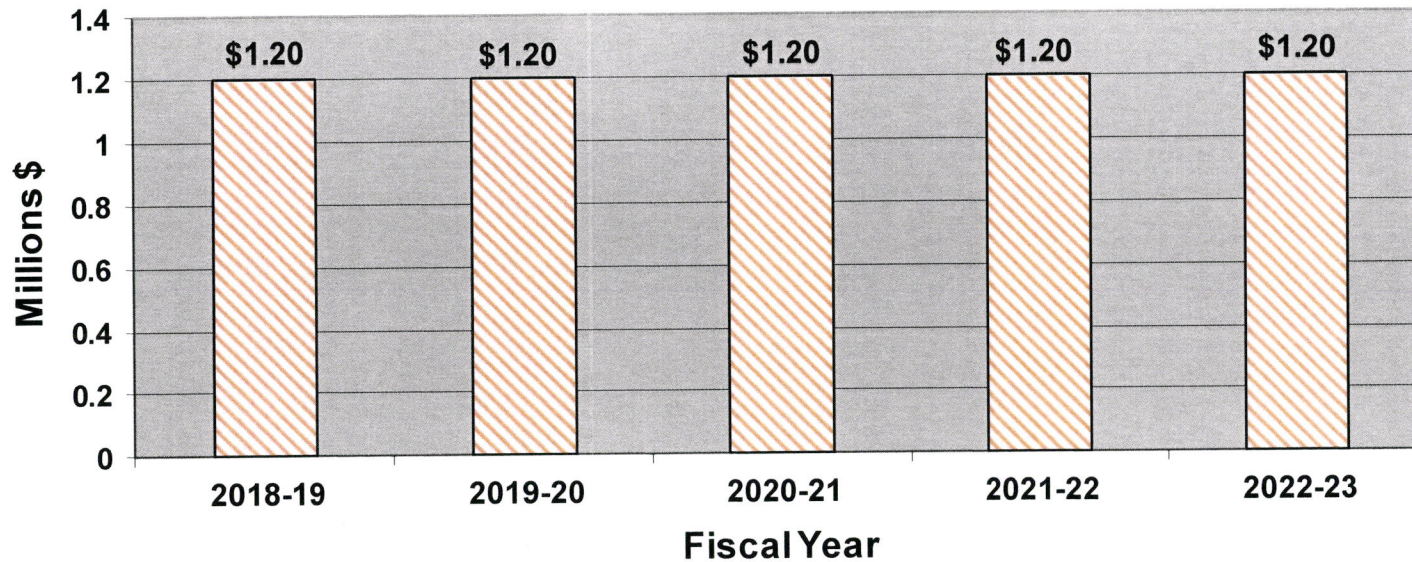
Debt Service - 5 Year History



# Calcasieu Parish School Board

## 5 Years Of School Lunch Support Expenditures

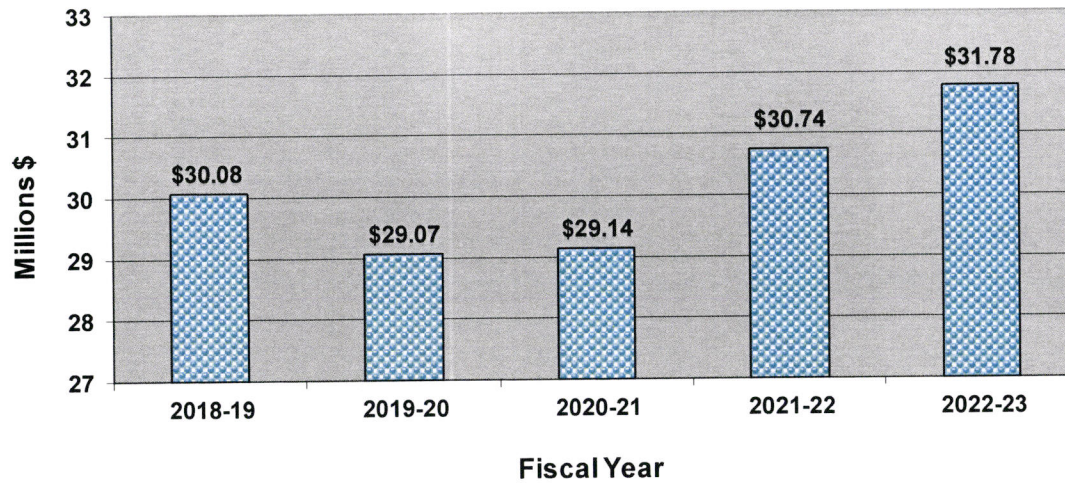
School Lunch Support - 5 Year History



# Calcasieu Parish School Board

## 5 Years Of Other Expenditures

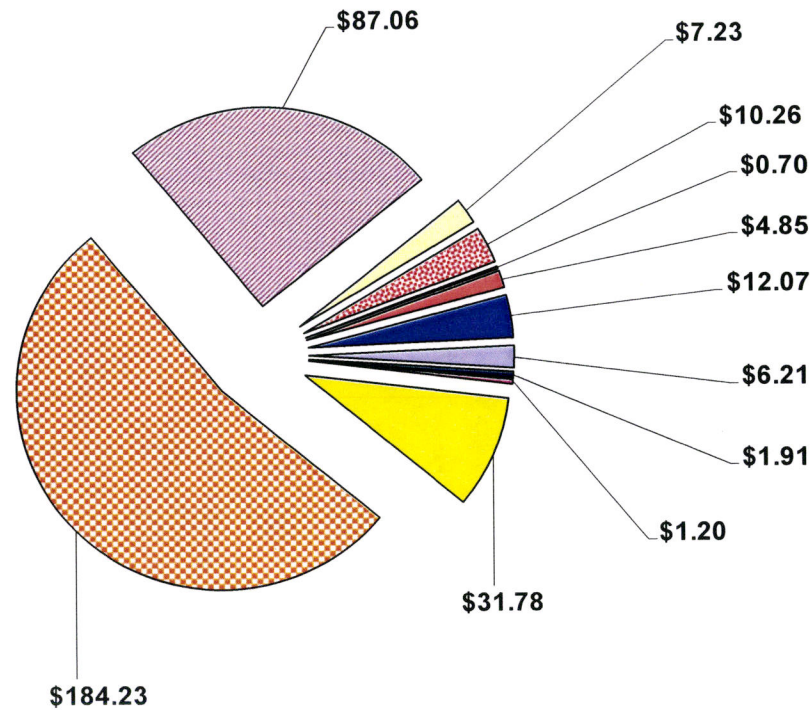
Other Expenditures - 5 Year History





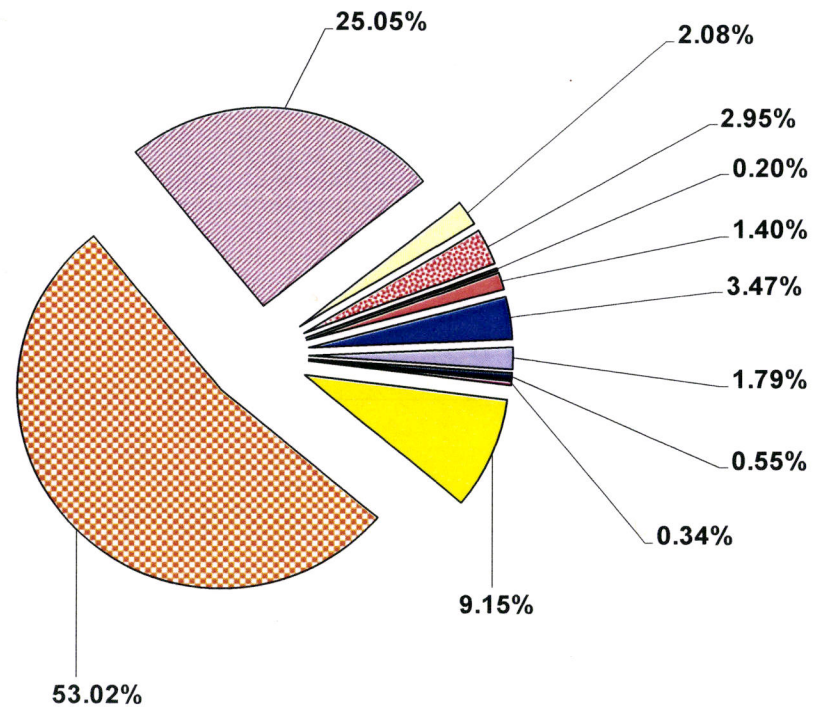
# 2022-2023 Proposed Expenditures In Millions (\$347.50)

- ▣ Salaries (1)
- ▣ Benefits (2)
- ▣ Property/Casualty Insurance (3)
- ▣ Utilities (4)
- ▣ Travel (5)
- ▣ Instructional M & S/Equipment (6)
- ▣ Plant Repair/Maintenance (7)
- ▣ Bus/Vehicle Operations (8)
- ▣ Debt Service (9)
- ▣ School Lunch Support (10)
- ▣ All Other Items (11)

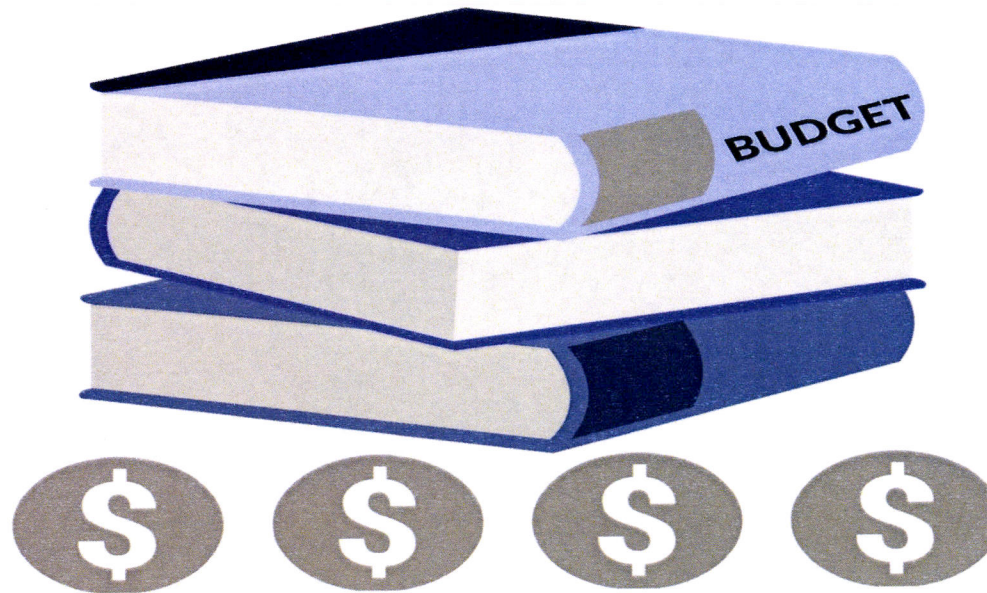


# 2022-2023 Proposed Expenditures As A % (\$347.50 Million)

- ▣ Salaries (1)
- ▣ Benefits (2)
- ▣ Property/Casualty Insurance (3)
- ▣ Utilities (4)
- ▣ Travel (5)
- ▣ Instructional M & S/Equipment (6)
- ▣ Plant Repair/Maintenance (7)
- ▣ Bus/Vehicle Operations (8)
- ▣ Debt Service (9)
- ▣ School Lunch Support (10)
- ▣ All Other Items (11)



# GENERAL FUND BUDGET



JULY 1, 2022 - JUNE 30, 2023  
CALCASIEU PARISH SCHOOL BOARD

## 2022-2023 General Fund Budget Summary

### Original

General Fund Revenues and Other Sources	\$ 346,386,542
General Fund Expenditures and Other Uses	<u>\$ (347,502,821)</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u><u>\$ (1,116,279)</u></u>

### Cumulative

<b>General Fund Revenues &amp; Other Sources</b>	
Original	\$ 346,386,542
Add: Revision #1	\$ -
Add: Revision #2	\$ -
Add: Revision #3	\$ -
<b>General Fund Budgeted Revenues and Other Sources</b>	<u>\$ 346,386,542</u>
 <b>General Fund Expenditures &amp; Other Uses</b>	
Original	\$(347,502,821)
Add: Revision #1	\$ -
Add: Encumbrances carried forward	\$ -
Add: Revision #2	\$ -
Add: Revision #3	\$ -
<b>Total Expenditures and Other Uses</b>	<u>\$ (347,502,821)</u>
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u><u>\$ (1,116,279)</u></u>

## Analysis of General Fund Reserves

<b>General Fund Reserves @ 7/1/22 (Projected)</b>	<u>\$ 89,728,211</u>
Projected Result of Operations 2022-2023	<u>\$ (1,116,279)</u>
<b>Projected General Fund Total Reserves 6/30/23</b>	<u>\$ 88,611,932</u>
Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,668,296)
Non-Spendable For Long Term Receivables	\$ -
Restricted & Committed For Grants	\$ (3,603,033)
* Restricted For Salary Enhancements-1995 S/T	\$ (16,981,911)
* Restricted For Salary Enhancements-2015 S/T	\$ (4,342,422)
Assigned for Construction and Materials & Suppli	\$ (1,447,779)
Assigned for E-Rate Funding	\$ (316,000)
<b>Total Restrictions, Commitments &amp; Assignments of Fund Bala</b>	<u>\$ (29,359,441)</u>
<b>Projected Unassigned Fund Balance 6/30/2023</b>	<u>\$ 59,252,491</u>
17.11%	
<b>Target Fund Balance @ 9.0% Of Projected Revenues</b>	\$ 31,174,789
<b>Target Fund Balance @ 8.5% Of Projected Revenues</b>	\$ 29,442,856
<b>Target Fund Balance @ 8.0% Of Projected Revenues</b>	\$ 27,710,923

\* 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, 2023**

<b>Account</b>	<b>ITEM OR DESCRIPTION</b>	<b>2018-19 GENERAL FUND ACTUAL</b>	<b>2019-2020 GENERAL FUND ACTUAL</b>	<b>2020-2021 GENERAL FUND ACTUAL</b>	<b>2021-2022 ORIGINAL APPROVED BUDGET</b>	<b>2021-2022 REVISED #1 PROPOSED BUDGET</b>	<b>2021-2022 REVISED #2 PROPOSED BUDGET</b>	<b>2021-2022 REVISED #3 PROPOSED BUDGET</b>	<b>2022-2023 ORIGINAL APPROVED BUDGET</b>
<b>LOCAL SOURCES:</b>									
1110 511110	Constitutional Tax (5.13 mills)	\$ 11,352,598	\$ 12,348,346	\$ 12,237,653	\$ 11,500,000	\$ 11,500,000	\$ 11,500,000	\$ 13,395,000	\$ 12,600,000
1110 511120	Maintenance/Operation Tax (12.10 mills)	26,777,160	29,125,808	28,876,927	28,000,000	28,000,000	28,000,000	31,609,000	29,500,000
1110 511140	Contribution to Teacher Retirement	2,304,745	2,583,354	2,665,438	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
1110 511160	Penalties and Interest on Property Taxes	45,240	42,116	42,189	20,000	20,000	20,000	20,000	20,000
1110 511301	Sales and Use Tax, Penalty and Interest	104,088,278	89,344,795	104,591,022	94,534,907	94,534,907	103,852,662	108,047,167	104,650,801
1110 511321	Sales and Use Tax Salary Enhancements	34,695,733	29,781,890	34,861,697	31,281,740	31,281,740	34,280,906	35,230,375	34,579,979
1120 511331	Sales and Use Tax Salary Enhancements 2015	34,273,165	29,650,997	34,639,364	31,233,982	31,233,982	34,193,751	35,155,380	34,387,729
1110 512000	Other Local Revenue	132,093	-	-	-	-	-	-	-
1110 513103	Tuition - Summer School	61,400	60,700	90,341	30,000	30,000	30,000	30,000	30,000
1110 513105	Tuition - Driver's Education	-	-	-	-	-	-	-	-
1110 513109	Tuition - Other Programs	216,779	34,865	459	-	-	-	-	-
1110 513201	Tuition - Other Parishes	418,283	33,000	380,173	200,000	200,000	200,000	200,000	200,000
1110 514101	Bus Rental Fees	46,256	395,222	15,560	20,000	20,000	20,000	20,000	20,000
1110 515111	Interest Income	2,796,230	19,470	180,340	650,000	650,000	650,000	650,000	650,000
1110 515411	Income from 16th Sections	36,371	1,895,306	95,710	80,000	80,000	80,000	80,000	80,000
1110 515421	Rental of Board Property	54,056	71,129	36,386	45,000	45,000	45,000	45,000	45,000
1110 519200	Donations/Local Grants	231,101	31,406	39,415	-	2,550	2,550	2,550	2,550
1110 519601	Tax Collection Fees	1,018,282	-	968,616	980,000	980,000	980,000	980,000	980,000
1110 519911	Medicaid Reimbursement	3,503,741	972,303	1,674,783	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1110 519930	E Rate	284,185	1,576,945	584,839	500,000	500,000	500,000	500,000	500,000
1110 519999	Miscellaneous Income	79,662	575,831	496,471	200,000	200,000	200,000	200,000	200,000
1110 553201	Insurance Proceeds	47,033	209,943	-	-	-	-	-	-
1110 556001	Judgments	883	123,739	25	-	-	-	-	-
<b>TOTAL - LOCAL SOURCES</b>		<b>\$ 222,463,274</b>	<b>\$ 198,954,025</b>	<b>\$ 222,477,408</b>	<b>\$ 202,675,629</b>	<b>\$ 202,678,179</b>	<b>\$ 217,954,869</b>	<b>\$ 229,564,472</b>	<b>\$ 221,846,059</b>
<b>STATE SOURCES:</b>									
1110 531101	Equalization	\$ 137,565,771	\$ 131,631,245	\$ 124,156,824	\$ 123,600,354	\$ 123,600,354	\$ 123,600,354	\$ 124,916,998	\$ 119,640,483
1110 531901	Other Unrestricted State Revenue	1,500	27,166	-	-	-	-	-	-
1110 532101	Special Education	-	-	-	-	-	-	-	-
1110 532251	Adult Education 274	-	-	-	-	-	-	-	-
1110 532301	PIPs	102,091	71,695	74,411	100,000	100,000	100,000	100,000	100,000
1110 532501	Non-Public School Transportation	-	-	-	-	-	-	-	-
1110 532551	Non-Public Textbooks	78,555	76,087	74,087	75,000	75,000	75,000	75,000	75,000
1110 532901	Other Restricted State Revenue	16,836	-	57,059	-	-	-	-	-
1110 532000	State Revenue	-	-	-	-	-	-	-	-
1110 538110	Revenue Sharing	966,115	977,893	984,059	960,000	960,000	960,000	630,000	630,000
1110	Salary Supplement Support	-	-	-	-	-	-	-	-
1110 539101	State Cont Teacher Retirement	26,050	19,008	19,198	30,000	30,000	30,000	30,000	30,000
<b>TOTAL - STATE SOURCES</b>		<b>\$ 138,756,918</b>	<b>\$ 132,803,094</b>	<b>\$ 125,365,638</b>	<b>\$ 124,765,354</b>	<b>\$ 124,765,354</b>	<b>\$ 124,765,354</b>	<b>\$ 125,751,998</b>	<b>\$ 120,475,483</b>
<b>FEDERAL SOURCES:</b>									
1110 541100	Impact Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110 543301	ROTC Funding	75,022	134,419	138,003	115,000	115,000	115,000	115,000	115,000
1110 543901	EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-	-
<b>TOTAL - FEDERAL SOURCES</b>		<b>\$ 75,022</b>	<b>\$ 134,419</b>	<b>\$ 138,003</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND  
DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET  
FOR YEAR ENDING JUNE 30, 2023

Account	ITEM OR DESCRIPTION	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 REVISED #1 PROPOSED BUDGET	2021-2022 REVISED #2 PROPOSED BUDGET	2021-2022 REVISED #3 PROPOSED BUDGET	2022-2023 ORIGINAL APPROVED BUDGET
<b>OTHER SOURCES:</b>									
1110	552101	\$ 1,384,749	\$ 1,440,281	\$ 2,048,788	\$ 9,307,357	\$ 9,307,357	\$ 9,307,357	\$ 9,307,357	\$ 2,000,000
1110	552201	-	-	5,050,107	1,920,000	1,920,000	1,920,000	1,920,000	1,920,000
1110	513107	245,624	168,366	-	-	-	-	-	-
1110	553101	52,658	80	26,871	30,000	30,000	30,000	30,000	30,000
1110	554001	-	-	-	-	-	-	-	-
1110	553101	-	-	-	-	-	-	-	-
1110	553202	-	-	37,196	-	-	-	-	-
1110	553301	-	-	-	-	-	-	-	-
1110	551101	-	-	-	-	-	-	-	-
	<b>TOTAL - OTHER SOURCES</b>	<b>\$ 1,683,031</b>	<b>\$ 1,608,727</b>	<b>\$ 7,162,962</b>	<b>\$ 11,257,357</b>	<b>\$ 11,257,357</b>	<b>\$ 11,257,357</b>	<b>\$ 11,257,357</b>	<b>\$ 3,950,000</b>
	<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 362,978,245</b>	<b>\$ 333,500,265</b>	<b>\$ 355,144,011</b>	<b>\$ 338,813,340</b>	<b>\$ 338,815,890</b>	<b>\$ 354,092,580</b>	<b>\$ 366,688,827</b>	<b>\$ 346,386,542</b>

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023

Account	Description	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	2022-2023 ORIGINAL APPROVED BUDGET
AA	AA								
	<b>Total Board</b>	\$ 494,814	\$ 505,257	\$ 476,149	\$ 526,200	\$ 555,200	\$ 555,200	\$ 546,200	
AB	AB								
	<b>Total Superintendent</b>	\$ 395,945	\$ 427,183	\$ 325,279	\$ 392,422	\$ 392,422	\$ 469,077	\$ 458,543	
AC	AC								
	<b>Total Internal Audit</b>	\$ 387,393	\$ 403,795	\$ 399,353	\$ 386,892	\$ 386,892	\$ 418,631	\$ 399,988	
AD	AD								
	<b>Total Curriculum &amp; Instruction</b>	\$ 7,711,570	\$ 6,490,361	\$ 6,850,530	\$ 5,548,067	\$ 5,550,790	\$ 5,539,958	\$ 5,959,114	
AE	AE								
	<b>Total Elementary</b>	\$ 53,210,255	\$ 55,708,614	\$ 51,369,012	\$ 48,474,804	\$ 48,474,804	\$ 52,399,712	\$ 48,351,439	
AF	AF								
	<b>Total Elementary Instructional</b>	\$ 742,016	\$ 771,010	\$ 601,168	\$ 684,030	\$ 684,030	\$ 716,737	\$ 696,159	
AG	AG								
	<b>Total Middle School</b>	\$ 28,041,753	\$ 29,383,149	\$ 27,994,349	\$ 26,564,338	\$ 26,585,076	\$ 29,178,680	\$ 27,096,524	
AH	AH								
	<b>Total High Schools</b>	\$ 47,133,737	\$ 49,733,874	\$ 46,343,710	\$ 44,059,342	\$ 44,059,342	\$ 48,339,452	\$ 44,964,563	
AI	AI								
	<b>Total Vocational Education</b>	\$ 1,865,101	\$ 2,225,963	\$ 2,127,819	\$ 2,160,477	\$ 2,317,195	\$ 2,404,942	\$ 2,233,518	
EC	EC								
	<b>Total Early Childhood</b>	\$ 127,493	\$ 65,649	\$ 68,749	\$ 135,200	\$ 135,200	\$ 135,200	\$ 135,200	
AK	AK								
	<b>Total Special Education</b>	\$ 29,545,589	\$ 30,676,287	\$ 26,649,189	\$ 25,813,527	\$ 25,816,077	\$ 27,473,940	\$ 24,798,522	
AL	AL								
	<b>Total Advanced Studies - Gift/Talent/AF</b>	\$ 3,600,949	\$ 3,584,875	\$ 3,322,323	\$ 3,353,516	\$ 3,353,720	\$ 3,568,089	\$ 3,313,295	
AP	AP								
	<b>Total Alternative Programs</b>	\$ 1,508,859	\$ 1,453,343	\$ 1,091,575	\$ 1,158,510	\$ 1,158,510	\$ 1,081,220	\$ 992,420	
AR	AR								
	<b>Total Pupil Appraisal</b>	\$ 3,302,590	\$ 3,473,752	\$ 3,128,074	\$ 2,999,510	\$ 3,011,657	\$ 3,159,393	\$ 2,877,168	
AS	AS								
	<b>Total Speech/Lang Therapy</b>	\$ 3,700,302	\$ 3,799,587	\$ 3,784,742	\$ 3,758,195	\$ 3,758,195	\$ 3,808,508	\$ 3,421,295	
AT	AT								
	<b>Total Child Welfare &amp; Attendance</b>	\$ 845,605	\$ 900,445	\$ 743,036	\$ 907,569	\$ 911,248	\$ 965,266	\$ 963,430	
AU	AU								
	<b>Total Nursing</b>	\$ 2,017,011	\$ 2,201,122	\$ 2,250,962	\$ 2,176,971	\$ 2,176,971	\$ 2,509,816	\$ 2,365,874	
AV	AV								
	<b>Total Testing</b>	\$ 731,710	\$ 720,947	\$ 601,822	\$ 756,194	\$ 756,362	\$ 777,193	\$ 695,329	
AW	AW								
	<b>Total Library &amp; Media Services</b>	\$ 1,156,151	\$ 1,181,527	\$ 980,222	\$ 1,085,986	\$ 1,090,026	\$ 1,156,412	\$ 1,097,179	
AX	AX								
	<b>Total Print Shop</b>	\$ 683,055	\$ 567,400	\$ 520,728	\$ 556,895	\$ 559,122	\$ 634,641	\$ 537,878	
BA	BA								
	<b>Total Personnel</b>	\$ 843,254	\$ 865,676	\$ 779,110	\$ 809,469	\$ 809,469	\$ 904,804	\$ 870,632	
BB	BB								
	<b>Total Finance</b>	\$ 147,594	\$ 151,521	\$ 151,714	\$ 146,125	\$ 146,125	\$ 150,188	\$ 144,692	
BC	BC								
	<b>Total Accounting / Purchasing</b>	\$ 506,185	\$ 517,908	\$ 513,507	\$ 514,820	\$ 514,820	\$ 556,443	\$ 531,009	
BD	BD								
	<b>Total Accounts Payable</b>	\$ 181,574	\$ 188,094	\$ 192,004	\$ 186,710	\$ 186,710	\$ 212,339	\$ 205,638	
BE	BE								
	<b>Total Payroll</b>	\$ 280,878	\$ 248,520	\$ 251,557	\$ 239,242	\$ 239,242	\$ 296,356	\$ 277,391	
BF	BF								
	<b>Total Risk Management/Insurance</b>	\$ 5,985,961	\$ 6,422,465	\$ 6,185,289	\$ 8,790,778	\$ 8,790,778	\$ 8,794,188	\$ 10,220,477	

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023

Account	Description	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	2022-2023 ORIGINAL APPROVED BUDGET
BG	BG								
	<b>Total Data Processing</b>	\$ 1,546,233	\$ 1,721,250	\$ 1,518,520	\$ 1,803,293	\$ 1,808,629	\$ 1,859,629	\$ 1,859,629	\$ 1,832,494
BH	BH								
	<b>Total Technology</b>	\$ 4,538,394	\$ 4,941,417	\$ 3,906,108	\$ 4,582,132	\$ 4,593,137	\$ 4,735,902	\$ 4,735,902	\$ 5,785,673
BI	BI								
	<b>Total Sales Tax</b>	\$ 1,547,316	\$ 1,535,825	\$ 1,439,084	\$ 1,812,301	\$ 1,812,301	\$ 1,898,357	\$ 1,898,357	\$ 1,885,501
BJ	BJ								
	<b>Total Warehouse &amp; Textbooks</b>	\$ 3,494,271	\$ 2,008,357	\$ 2,969,387	\$ 2,434,008	\$ 2,439,258	\$ 2,641,345	\$ 2,641,345	\$ 2,667,465
BK	BK								
	<b>Total Transportation</b>	\$ 15,907,563	\$ 12,699,940	\$ 11,025,525	\$ 11,966,706	\$ 13,169,990	\$ 15,548,453	\$ 15,548,453	\$ 14,193,642
BL	BL								
	<b>Total Maintenance</b>	\$ 21,947,788	\$ 21,948,452	\$ 17,599,743	\$ 17,400,844	\$ 17,419,701	\$ 18,708,887	\$ 18,708,887	\$ 18,322,045
BM	BM								
	<b>Total Planning &amp; Construction</b>	\$ 500,142	\$ 278,162	\$ 245,200	\$ 187,431	\$ 187,431	\$ 194,651	\$ 194,651	\$ 190,249
BN	BN								
	<b>Total Debt Service on GO Bonds</b>	\$ -	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746
BP	BP								
	<b>Total Utilities</b>	\$ 8,419,063	\$ 7,347,798	\$ 7,436,989	\$ 10,486,000	\$ 10,486,000	\$ 10,486,000	\$ 10,486,000	\$ 10,257,800
BR	BR								
	<b>Total Employee Benefits</b>	\$ 84,003,598	\$ 88,768,473	\$ 82,452,494	\$ 86,189,493	\$ 86,189,493	\$ 91,290,155	\$ 91,290,155	\$ 86,594,729
BS	BS								
	<b>Total School Lunch Support</b>	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
GX	GX								
	<b>Total Other Misc Grants</b>	\$ 656,281	\$ 749,394	\$ 620,548	\$ 365,795	\$ 365,795	\$ 365,795	\$ 365,795	\$ 400,000
	<b>Total Other Uses</b>	\$ 17,440,823	\$ 16,395,133	\$ 16,571,410	\$ 15,895,391	\$ 15,895,391	\$ 15,895,391	\$ 18,111,224	\$ 18,106,001
	<b>Grand Total Expenditures</b>	<b>\$ 356,348,818</b>	<b>\$ 362,262,524</b>	<b>\$ 334,686,981</b>	<b>\$ 338,422,930</b>	<b>\$ 339,900,856</b>	<b>\$ 362,944,694</b>	<b>\$ 365,160,527</b>	<b>\$ 347,502,821</b>



**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

<u>Account</u>		<u>Description</u>	<u>2018-19 GENERAL FUND ACTUAL</u>	<u>2019-2020 GENERAL FUND ACTUAL</u>	<u>2020-2021 GENERAL FUND ACTUAL</u>	<u>2021-2022 ORIGINAL APPROVED BUDGET</u>	<u>2021-2022 PROPOSED REVISED BUDGET #1</u>	<u>2021-2022 PROPOSED REVISED BUDGET #2</u>	<u>2021-2022 PROPOSED REVISED BUDGET #3</u>	<u>2022-2023 ORIGINAL APPROVED BUDGET</u>
<b>Board</b>										
<i>Board of Education Services</i>										
<i>Salaries</i>										
2311	AA 000 000 11102311AA000000	611111 Gen Admin Board - Per Diem	\$ 145,200	\$ 145,600	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200
<i>Purchased Professional Services</i>										
2311	AA 000 000 11102311AA000000	632015 Gen Admin Board Contract Services	-	-	7,350	1,000	1,000	1,000	1,000	1,000
2311	AA 000 000 11102311AA000000	633211 Gen Admin Board Legal Fees	111,952	108,692	99,658	125,000	125,000	125,000	125,000	125,000
2311	AA 000 000 11102311AA000000	633311 Gen Admin Board Audit Fee	143,500	147,500	120,000	145,000	174,000	174,000	174,000	165,000
2311	AA 000 000 11102311AA000000	633921 Gen Admin Board Policy Manual	9,700	10,000	-	10,000	10,000	10,000	10,000	10,000
<i>Purchased Other Services</i>										
2311	AA 000 000 11102311AA000000	654011 Gen Admin Board Advertising	10,189	6,747	13,140	11,000	11,000	11,000	11,000	11,000
2311	AA 000 000 11102311AA000000	658211 Gen Admin Board Travel - Board	7,204	7,077	986	10,000	10,000	10,000	10,000	10,000
<i>Supplies Purchased</i>										
2311	AA 000 000 11102311AA000000	661001 Gen Admin Board Supplies Board	911	498	7,981	1,500	1,500	1,500	1,500	1,500
2311	AA 000 000 11102311AA000000	661501 Gen Admin Board Tech Supplies Board	83	-	-	-	-	-	-	-
<i>Equipment Purchased</i>										
<i>Miscellaneous</i>										
2311	AA 000 000 11102311AA000000	681011 Gen Admin Board Dues - LSBA/ITEE/NSBA	23,798	25,482	35,423	22,500	22,500	22,500	22,500	22,500
<i>Purchased Services</i>										
2314	AA 000 000 11102314AA000000	631611 Gen Admin Board Election Costs	4,908	2,424	-	5,000	5,000	5,000	5,000	5,000
<i>Warehousing and Distribution Services</i>										
2530	AA 000 000 11102530AA000000	632015 Gen Admin Board Fees-Record Storage	37,369	51,235	46,412	50,000	50,000	50,000	50,000	50,000
AA	AA	<b>Total Board</b>	<b>\$ 494,814</b>	<b>\$ 505,257</b>	<b>\$ 476,149</b>	<b>\$ 526,200</b>	<b>\$ 555,200</b>	<b>\$ 555,200</b>	<b>\$ 555,200</b>	<b>\$ 546,200</b>
<b>Superintendent</b>										
<i>Office of Superintendent Services</i>										
2321	AB 000 000 11102321AB000000	611112 Salary - Superintendent	\$ 173,000	\$ 176,450	\$ 175,860	\$ 173,420	\$ 173,420	\$ 178,865	\$ 178,865	\$ 176,270
2321	AB 000 000 11102321AB000000	611112 Auto Allowance - Superintendent	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800
2321	AB 000 000 11102321AB000000	611411 Salary - Secretary	42,061	43,781	43,366	40,996	40,996	44,914	44,914	41,854
2321	AB 000 000 11102321AB000000	632015 Contracted Services	86,270	111,723	15,475	75,000	75,000	75,000	75,000	75,000
2321	AB 000 000 11102321AB000000	644212 Copier Lease	6,771	6,631	6,246	7,000	7,000	7,000	7,000	7,000
2321	AB 000 000 11102321AB000000	653051 Communications-Postage	160	88	69	400	400	400	400	400
2321	AB 000 000 11102321AB000000	658211 Travel	1,144	1,506	812	2,700	2,700	2,700	2,700	2,700
2321	AB 000 000 11102321AB000000	661001 Supplies Office Superintendent	10,267	9,298	8,523	3,300	3,300	3,300	3,300	3,300
2321	AB 000 000 11102321AB000000	661501 Tech Supplies	-	700	276	700	700	700	700	700
2321	AB 000 000 11102321AB000000	681011 Dues & Subscriptions	542	799	212	1,000	1,000	1,000	1,000	1,000
2320	AB 000 000 11102820AB000000	658211 Travel	2,234	648	-	-	-	-	-	-
<i>Public Information Services</i>										
2823	AB 000 000 11102823AB000000	611819 Salary - Public Information Officer	57,669	60,901	61,788	59,061	59,061	126,353	126,353	66,022
2823	AB 000 000 11102823AB000000	611822 Salary - PIO Digital Media Specialist	-	-	-	-	-	-	-	55,452
2823	AB 000 000 11102823AB000000	611411 Salary - Clerical	-	2,035	-	4,000	4,000	4,000	4,000	4,000
2823	AB 000 000 11102823AB000000	643011 R/M of Equipment	325	-	-	500	500	500	500	500
2823	AB 000 000 11102823AB000000	644113 Rental Other Bldg Facility	-	390	-	-	-	-	-	-
2823	AB 000 000 11102823AB000000	654011 Advertising	605	-	-	7,200	7,200	7,200	7,200	7,200
2823	AB 000 000 11102823AB000000	655011 Printing-Binding: Share/Annual Report	-	33	-	225	225	225	225	225
2823	AB 000 000 11102823AB000000	658211 Travel	-	-	674	2,700	2,700	2,700	2,700	2,700
2823	AB 000 000 11102823AB000000	661001 Supplies - Public Information Services	3,568	989	-	2,700	2,700	2,700	2,700	2,700
2823	AB 000 000 11102823AB000000	661501 PIO Tech Supplies	120	-	102	720	720	720	720	720

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2823 AB 000 000 11102823AB000000	681011 Dues & Subscriptions	410	410	1,075	-	-	-	-	-
AB AB	<b>Total Superintendent</b>	\$ 395,945	\$ 427,183	\$ 325,279	\$ 392,422	\$ 392,422	\$ 469,077	\$ 469,077	\$ 458,543
<b>Internal Audit</b>									
<i>Internal Audit Services</i>									
2510 AC 000 000 11102510AC000000	611411 Salary - Clerical	\$ 31,266	\$ 32,851	\$ 32,436	\$ 30,066	\$ 30,066	\$ 33,876	\$ 33,876	\$ 30,816
2516 AC 000 000 11102516AC000000	611116 Salary - Internal Auditor	92,743	95,829	95,239	92,507	92,507	97,952	97,952	94,810
2516 AC 000 000 11102516AC000000	611812 Salary - Auditors	247,941	261,041	258,681	248,039	248,039	270,523	270,523	258,082
2516 AC 000 000 11102516AC000000	653024 Communications Online Subscriptions	7,284	7,434	7,434	8,000	8,000	8,000	8,000	8,000
2516 AC 000 000 11102516AC000000	653051 Communications -Postage	-	-	1	80	80	80	80	80
2516 AC 000 000 11102516AC000000	658211 Travel	1,291	1,135	511	1,800	1,800	1,800	1,800	1,800
2516 AC 000 000 11102516AC000000	661001 Supplies Office Internal Audit	634	518	521	800	800	800	800	800
2516 AC 000 000 11102516AC000000	661025 Supplies Internal Audit	5,092	4,476	3,868	4,000	4,000	4,000	4,000	4,000
2516 AC 000 000 11102516AC000000	661501 Tech Supplies Internal Audit	1,141	511	662	1,600	1,600	1,600	1,600	1,600
AC AC	<b>Total Internal Audit</b>	\$ 387,393	\$ 403,795	\$ 399,353	\$ 386,892	\$ 386,892	\$ 418,631	\$ 418,631	\$ 399,988
<b>Curriculum and Instruction</b>									
<i>Regular Instruction Programs</i>									
1110 AD 000 000 11101110AD000000	611214 Salary - Librarians	\$ -	\$ -	\$ 1,155	\$ -	\$ -	\$ -	\$ -	\$ -
1110 AD 000 000 11101110AD000000	612311 Teacher Substitutes Day-By-Day	4,389,224	3,792,900	4,582,398	2,600,000	2,600,000	2,600,000	2,600,000	3,000,000
1110 AD 000 000 11101110AD000000	612411 Non-teacher Substitutes	332,016	290,855	12,379	300,000	300,000	300,000	300,000	300,000
1110 AD 000 000 11101110AD000000	632011 C/S Stem	-	-	-	-	-	-	-	-
1100 AD 000 000 11101100AD000000	632015 Contracted Services	-	-	-	3,800	3,800	3,800	3,800	3,800
1100 AD 000 000 11101100AD000000	643071 Purchased Services Property R/M	180	-	-	-	-	-	-	-
1100 AD 000 000 11101100AD000000	661001 Supplies (R3)	-	5,321	-	-	-	-	-	-
1100 AD 000 000 11101100AD000000	661021 Supplies Instructional	316,239	316,804	205,645	240,000	240,000	240,000	240,000	240,000
1100 AD 000 000 11101100ADSTM000	661021 Supplies Instructional STEM	-	-	-	-	-	-	-	-
1100 AD 000 000 11101100AD000000	661024 Supplies Classroom	431,263	437,414	1,725	431,000	431,000	431,000	431,000	431,000
1100 AD 000 000 11101100AD000000	661124 Supplies School Desks/Furniture	49,358	518	-	8,000	8,000	8,000	8,000	8,000
1100 AD 000 000 11101100ADSTM000	661124 Supplies School Desks/Furniture STEM	-	-	-	-	-	-	-	-
1100 AD 000 000 11101100AD000000	661501 Supplies Instructional Technology	-	-	-	-	1,834	1,834	1,834	-
1100 AD 000 000 11101100AD000000	664211 Texts	146	-	-	-	-	-	-	-
1100 AD 000 000 11101100AD000000	681011 AdvanceED	52,200	-	-	-	-	-	-	-
<i>After School Programs</i>									
1460 AD 000 000 11101460AD000000	611239 Academic Support Supplements	7,803	1,000	-	-	-	-	-	-
<i>Summer School Programs</i>									
1470 AD 000 000 11101470AD000000	611211 Summer School Salaries Teachers	100,817	17,208	-	30,000	30,000	30,000	30,000	30,000
<i>Alternative School Programs</i>									
<i>Other Instructional Programs</i>									
1490 AD 000 000 11101490AD000000	632011 Contracted Services - 4H Program Svcs	3,000	3,000	3,284	3,000	3,000	3,000	3,000	3,000
<i>Other Special Program Svcs- Positive Connections</i>									
<i>Counseling Svcs- Positive Connections</i>									
<i>Nursing Services</i>									
2134 AD 000 000 11102134AD000000	611842 Nurses	-	-	10,938	-	-	-	-	-
<i>Ed Diagnostician Services</i>									
<i>Improvement of Instructional Services - Other Educational Programs</i>									
2219 AD 000 000 11102219AD000000	61141Z Salary - Clerical: R3 Zone	24,135	26,964	20,604	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2018-19 GENERAL FUND	2019-2020 GENERAL FUND	2020-2021 GENERAL FUND	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	2022-2023 ORIGINAL APPROVED BUDGET
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2219 AD 000 000 11102219AD000000	661101 Supplies Admin	7,924	-	-	-	-	-	-	-
2219 AD 000 000 11102219AD000000	611117 Salary - Supervisors: Grants also Schl Eval	172,836	108,916	110,167	81,695	81,695	87,153	87,153	84,718
2219 AD 000 000 11102219AD000000	611342 Salary - Grant Coordinator <i>Instruction and Curriculum Development Services</i>	-	52,778	44,217	93,020	93,020	69,958	69,958	72,895
2220 AD 000 000 11102220AD000000	611342 Salary - Research Analyst	-	-	210,691	-	-	-	-	-
2220 AD 000 000 11102220AD000000	611411 Salary - Grant Clerical/ Accountability Clerical	60,882	70,738	70,684	69,512	69,512	61,407	61,407	56,154
2220 AD NTA 000 11102220ADNTA000	611414 Salary - Teacher Academy Clerical	1,296	-	-	3,600	3,600	3,600	3,600	3,600
2220 AD 000 000 11102220AD000000	611416 Accountability Clerical Supplements	999	1,001	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	611914 Salary - Accountability	76,105	79,119	78,529	75,613	75,613	81,234	81,234	77,863
2220 AD NTA 000 11102220ADNTA000	632011 NTA Contracted Services Mentor Training	26,250	-	-	36,000	36,000	36,000	36,000	36,000
2220 AD 000 000 11102220AD000000	643011 R/M Grants	216	216	216	400	400	400	400	400
2220 AD 000 000 11102220AD000000	644212 Copier Lease	1,957	2,231	-	-	-	-	-	-
2220 AD NTA 000 11102220ADNTA000	644214 Copier Lease Transition to Teaching	-	-	1,960	-	-	-	-	-
2220 AD 000 000 11102220AD000000	658211 Travel Grants	4,409	4,252	1,267	4,500	4,500	4,500	500	2,400
2220 AD 000 000 11102220AD000000	658214 Travel Accountability	818	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	658216 Travel Other Inst Staff	-	-	-	-	-	-	-	-
2220 AD NTA 000 11102220ADNTA000	661001 Supplies Transition to Teaching	278	1,693	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	661011 Supplies-Grants	1,237	-	2,713	1,500	1,500	1,500	2,000	1,500
2220 AD 000 000 11102220AD000000	661104 Supplies Accountability	972	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	661501 Tech Supplies Instructional Staff-Grants	3,045	3,004	4,264	3,080	3,080	3,080	6,580	5,375
2220 AD 000 000 11102220AD000000	661504 Tech Supplies Accountability	3,566	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	681011 Dues and Fees	89	-	328	300	300	300	300	200
2220 AD NTA 000 11102220ADNTA000	689011 Misc Instr Staff Exp <i>Instructional Staff Training Regular Education</i>	-	179	-	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA000	611414 NTA Clerical	1,221	1,628	-	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA000	612311 New Teacher Academy Subs	30,510	-	-	52,000	52,000	52,000	41,000	45,000
2231 AD NTA 000 11102231ADNTA000	615012 Stipends New Teacher Training	2,360	2,525	1,065	1,000	1,000	1,000	4,000	1,000
2231 AD 000 000 11102231AD000000	615013 Other Reg Instr Staff Stipends	51,593	3,750	200	10,000	10,000	10,000	10,000	10,000
2231 AD NTA 000 11102231ADNTA000	632011 Contracted Services NTA	-	5,250	7,175	7,350	7,350	7,350	7,350	7,350
2231 AD 000 000 11102231AD000000	632015 Contracted Services	-	7,385	-	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA000	644214 Leases Copiers	-	1,392	1,392	1,800	1,800	1,800	1,800	1,800
2231 AD 000 000 11102231AD000000	653024 Online Subscriptions	-	6,500	61,520	60,000	60,000	60,000	60,000	60,000
2231 AD NTA 000 11102231ADNTA000	658212 Travel	1,901	2,066	-	4,150	4,150	4,150	4,150	4,150
2231 AD 000 000 11102231AD000000	658211 Travel-Aspiring Principal Fellowship	1,901	-	1,363	10,000	10,000	10,000	10,000	4,000
2231 AD NTA 000 11102231ADNTA000	661001 NTA Supplies	17,999	9,836	7,228	19,057	19,057	19,057	24,057	22,000
2231 AD 000 000 11102231AD000000	661001 Instr Staff Training Supplies	-	-	-	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA000	661501 NTA Tech Supplies	8,933	11,901	4,221	8,100	8,989	8,989	8,989	8,989
2231 AD NTA 000 11102231ADNTA000	664211 Books/References	22,622	22,503	10,644	20,400	20,400	20,400	23,400	20,400
2231 AD NTA 000 11102231ADNTA000	681011 Dues and Fees	-	239	-	-	-	-	-	-
2234 AD NTA 000 11102234ADNTA000	658211 Travel Training Other Programs <i>Other Instructional Staff Activities Office of Assistant Superintendent Services</i>	14,807	-	2,663	-	-	-	-	-
2324 AD 000 000 11102324AD000000	611114 Salary - Chief Academic Officer	102,779	106,799	106,209	103,625	103,625	109,070	109,070	106,204
2324 AD 000 000 11102324AD000000	611411 Salary - Clerical	33,566	35,151	34,736	32,366	32,366	36,176	36,176	33,116
2324 AD 000 000 11102324AD000000	653051 Communications-Postage	5,282	3,655	4,406	6,000	6,000	6,000	6,000	6,000
2324 AD 000 000 11102324AD000000	655011 Printing	11,100	7,374	13,315	15,000	15,000	15,000	15,000	15,000

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	FUND	APPROVED	PROPOSED	PROPOSED	PROPOSED	APPROVED
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2324 AD 000 000 11102324AD000000	658211 Travel Associate Superintendent		5,143	2,451	2,663	4,000	4,000	4,000	4,000	4,000
2324 AD 000 000 11102324AD000000	661001 Supplies Office		2,370	1,724	3,557	4,000	4,000	4,000	9,000	4,000
2324 AD 000 000 11102324AD000000	661501 Supplies Technology		2,106	4,631	-	5,000	5,000	5,000	5,000	5,000
	<i>School Administrative Services</i>									
2400 AD 000 000 11102400AD000000	611411 School Clerical		8,566	-	-	-	-	-	-	-
2400 AD 000 000 11102400AD000000	661001 Supplies Sch Admin Non-Instructional		4,000	11,575	826	10,000	10,000	10,000	5,000	10,000
2400 AD 000 000 11102400AD000000	661501 Tech Supplies Sch Admin Non-Instructional		1,000	-	450	-	-	-	-	-
2410 AD 000 000 11102410AD000000	611121 Summer School Salaries Principals		33,916	-	-	5,000	5,000	5,000	5,000	5,000
2420 AD 000 000 11102420AD000000	611123 Summer School Salaries Asst Princpls		10,560	864	-	5,000	5,000	5,000	5,000	5,000
	<i>Warehouse and Distribution Services</i>									
2530 AD 000 000 11102530AD000000	661001 Supplies Mail		-	-	-	200	200	200	200	200
	<i>Operation and Maintenance of Plant Services</i>									
2620 AD 000 000 11102620AD000000	653021 Communications Telephone		5,694	42,297	8,537	-	-	-	-	-
2662 AD 000 000 11102662AD000000	632015 Contracted Services- Canines		8,850	5,850	750	14,000	14,000	14,000	14,000	14,000
2662 AD 000 000 11102662AD000000	659016 Resource Officers		1,243,533	966,904	1,204,447	1,155,000	1,155,000	1,155,000	1,155,000	1,200,000
	<i>Community Service Operations</i>									
3300 AD 000 000 11103300AD000000	689011 Calcasieu Arts & Humanities Council		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
AD AD	<b>Total Curriculum &amp; Instruction</b>		<b>\$ 7,711,570</b>	<b>\$ 6,490,361</b>	<b>\$ 6,850,530</b>	<b>\$ 5,548,067</b>	<b>\$ 5,550,790</b>	<b>\$ 5,539,958</b>	<b>\$ 5,539,958</b>	<b>\$ 5,959,114</b>

**Elementary**

*Regular Instruction Programs*

*Salaries*

1105 AE 000 000 11101105AE000000	611211 Salary - Kindergarten Teachers		\$ 5,357,569	\$ 5,629,121	\$ 5,391,182	\$ 5,060,665	\$ 5,060,665	\$ 5,018,197	\$ 5,018,197	\$ 4,695,742
1110 AE 000 000 11101110AE000000	611211 Salary - Elementary Teachers		34,091,838	35,504,240	33,014,640	31,176,347	31,176,347	33,566,284	33,566,284	30,982,282
1110 AE 000 000 11101110AE000000	611511 Salary - Classroom Aides		30,421	32,570	30,355	35,872	35,872	21,953	21,953	19,032
	<i>Purchased Professional Services</i>									
	<i>Purchased Property Services</i>									
	<i>Purchased Other Services</i>									
1100 AE 000 000 11101100AE000000	653024 Online Subscription License Fees		-	28,000	56,000	-	-	-	-	-
1100 AE 000 000 11101100AE000000	658211 Teacher Travel		131	-	453	-	-	-	-	-
1100 AE 000 000 11101100AE000000	658223 Travel - Teachers		2,761	2,225	3,782	2,500	2,500	6,000	6,000	2,500
	<i>Supplies Purchases</i>									
1100 AE 000 000 11101100AE000000	661501 Supplies Software/Computer		-	-	-	28,000	28,000	28,000	28,000	28,000
1100 AE 000 000 11101100AE000000	661026 Supplies - K thru 5		5,807	1,813	712	4,800	4,800	119,904	124,755	4,800
1100 AE 000 000 11101100AE000000	661526 Tech Supplies K - 5		41,381	81,847	-	31,820	31,820	-	-	31,820
	<i>Equipment Purchases</i>									
	<i>Other Instructional Programs - Co-Curricular Activities</i>									
1410 AE 000 000 11101410AE000000	611211 Teacher Salaries-Extracurricular Supplemer		12,462	13,543	10,293	13,560	13,560	13,560	13,560	13,560
	<i>After School Programs</i>									
	<i>Other Instructional Programs -Alternative School Programs</i>									
1480 AE 000 000 11101480AE000000	611213 Salaries ISI Teachers		134,910	148,727	126,231	150,000	150,000	150,000	150,000	150,000
1480 AE 000 000 11101480AE000000	611511 Salaries ISI Aides		22,300	24,801	24,260	18,697	18,697	26,427	26,427	19,584
	<i>Other Instructional Programs</i>									
1490 AE 000 000 11101490AE000000	611211 CODOFIL Teacher Salaries		1,534,190	1,814,542	1,336,743	1,183,247	1,183,247	1,756,337	1,756,337	1,347,000

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
1490 AE 000 000 11101490AE000000	611511 ESL Aides	72,594	90,605	79,017	70,090	70,090	104,940	104,940	91,528
1490 AE 000 000 11101490AE000000	658211 CODOFIL Travel	8,588	11,543	1,914	16,000	16,000	12,500	12,500	16,000
	<i>Special Programs - NCLB</i>								
	<i>Special Programs - ELAcquisition</i>								
1520 AE 000 000 11101520AE000000	611511 Salary-ELA Paraprofessional	-	17,632	19,546	17,318	17,318	34,500	34,500	36,271
	<i>Special Programs - Pre-K</i>								
1530 AE 000 000 11101530AE000000	611211 Salary - Preschool Teachers	113,029	79,364	-	-	-	-	-	-
1530 AE 000 000 11101530AE000000	611511 Salary - Preschool Aides	45,052	29,613	-	-	-	-	-	-
	<i>Guidance Services</i>								
2122 AE 000 000 11102122AE000000	611352 Salary - Counselors Elementary	2,354,901	2,362,145	2,207,375	2,074,810	2,074,810	2,194,392	2,194,392	2,166,304
	<i>Diagnostic Services</i>								
	<i>Improvement of Instructional Services - Regular Education Programs</i>								
2211 AE 000 000 11102211AE000000	611115 Salary - Administrative Directors	97,303	100,467	99,877	97,207	97,207	102,652	102,652	99,627
2211 AE 000 000 11102211AE000000	611411 Salary - Secretaries Administrative Directors	60,500	63,291	60,467	56,609	56,609	64,229	64,229	59,012
2211 AE 000 000 11102211AE000000	644212 Eq Lease Copier	4,263	1,776	1,635	4,500	4,500	1,716	1,716	4,500
2211 AE 000 000 11102211AE000000	653021 Communications Admin Telephone Cost	278	188	117	-	-	-	-	-
2211 AE 000 000 11102211AE000000	681011 Dues and Fees	89	434	89	500	500	500	500	500
2214 AE 000 000 11102214AE000000	611411 Salary - Clerical	16,966	27,159	25,306	24,374	24,374	23,416	23,416	25,498
	<i>Instruction and Curriculum Development Services</i>								
2220 AE 000 000 11102220AE000000	611361 Salaries/Supplements Elementary Programs	15,196	12,045	6,108	15,360	15,360	5,360	5,360	15,360
2220 AE 000 000 11102220AE000000	611411 Salaries - Clerical Instructional Staff	2,547	2,510	4,153	4,000	4,000	4,000	4,000	4,000
2220 AE 000 000 11102220AE000000	632013 Purchased Services	-	-	11	3,500	3,500	-	-	3,500
2220 AE 000 000 11102220AE000000	643011 Repair & Upkeep of Equipment	-	1,635	-	2,500	2,500	-	-	2,500
2220 AE 000 000 11102220AE000000	658211 Travel Elementary Teachers	2,992	9,039	37	36,000	36,000	500	202	36,000
2220 AE 000 000 11102220AE000000	658212 Travel - Supervisors & Consultants	2,611	1,284	-	-	-	-	-	-
2220 AE 000 000 11102220AE000000	658213 Travel - Administrative Directors	-	1,171	1,460	3,000	3,000	3,000	3,000	3,000
2220 AE 000 000 11102220AE000000	661025 Supplies Elementary	8,856	5,027	5,001	4,050	4,050	4,050	2,697	4,050
2220 AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	4,362	2,501	1,674	5,400	5,400	5,400	2,200	5,400
2220 AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	10,589	3,058	92,943	2,000	2,000	3,410	3,410	2,000
2220 AE 000 000 11102220AE000000	664211 Books Elementary	9,286	806	-	2,000	2,000	-	-	2,000
2220 AE 000 000 11102220AE000000	673001 Equipment	-	9,954	-	-	-	-	-	-
	<i>Instructional Staff Training Services</i>								
2231 AE 000 000 11102231AE000000	615011 Stipends	-	11,250	-	-	-	-	-	-
2231 AE 000 000 11102231AE000000	644113 Rental of Bldgs	20,000	-	-	10,000	10,000	10,000	10,000	-
	<i>Library and Media Services</i>								
2252 AE 000 000 11102252AE000000	611214 Salary - Librarians	1,892,654	1,969,366	1,834,307	1,670,352	1,670,352	1,913,414	1,913,414	1,783,413
	<i>School Administrative Services</i>								
2400 AE 000 000 11102400AE000000	611411 Salary - School Secretaries	1,631,389	1,792,370	1,609,960	1,401,349	1,401,349	1,761,755	1,761,755	1,483,977
2400 AE 000 000 11102400AE000000	661101 Supplies Office - Principals	31,993	36,110	26,318	36,000	36,000	26,000	26,000	36,000
2400 AE 000 000 11102400AE000000	661525 Tech Supplies Principals	15,748	12,272	7,762	30,500	30,500	12,090	12,090	30,500
2410 AE 000 000 11102410AE000000	611121 Salary - Principals	2,766,738	2,905,256	2,637,104	2,647,597	2,647,597	2,733,558	2,733,558	2,621,223
2420 AE 000 000 11102420AE000000	611123 Salary - Assistant Principals	2,787,962	2,867,312	2,652,180	2,534,279	2,534,279	2,671,668	2,671,668	2,524,956
AE AE	<b>Total Elementary</b>	<b>\$ 53,210,255</b>	<b>\$ 55,708,614</b>	<b>\$ 51,369,012</b>	<b>\$ 48,474,804</b>	<b>\$ 48,474,804</b>	<b>\$ 52,399,712</b>	<b>\$ 52,399,712</b>	<b>\$ 48,351,439</b>
	<b>Elementary - Instructional</b>								
	<i>Regular Instruction Programs</i>								
1100 AF 000 000 11101100AF000000	653024 Online subscriptions	\$ 788	\$ 1,032	\$ 3,928	\$ 5,900	\$ 5,900	\$ 24,900	\$ 24,900	\$ 24,900
1100 AF 000 000 11101100AF000000	661026 Supplies - K thru 5	40,871	1,070	2,638	4,343	4,343	25,343	25,343	25,343
1100 AF 000 000 11101100AF000000	661027 Supplies - Remediation	-	-	-	9,000	9,000	-	-	-
1100 AF 000 000 11101100AF000000	661031 Supplies Kindergarten Testing	10,162	11,327	8,369	7,200	7,200	10,240	10,240	10,240

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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
1100 AF 000 000 11101100AF000000	661526 Tech Supplies K-5	9,263	59,235	54,775	17,500	17,500	-	-	-
	<i>Other Instructional Programs</i>								
1490 AF 000 000 11101490AF000000	611213 Remediation Teachers	-	-	6,240	10,000	10,000	10,880	10,880	10,000
1490 AF 000 000 11101490AF000000	611513 Supplements - Learning Interventionists/Tut	196,870	186,680	135,480	200,000	200,000	200,000	200,000	200,000
	<i>Improvement of Instructional Services - Regular Education Programs</i>								
2211 AF 000 000 11102211AF000000	611411 Salaries - Clerical	26,231	28,204	27,789	25,814	25,814	29,624	29,624	26,969
2211 AF 000 000 11102211AF000000	644212 Eq Lease Copier	9,779	8,536	5,256	12,600	12,600	8,400	8,400	8,400
2211 AF 000 000 11102211AF000000	681011 Membership Fees	686	914	3,987	6,500	6,500	6,500	6,500	6,500
	<i>Instruction and Curriculum Development Services</i>								
2220 AF 000 000 11102220AF000000	611116 Salary Instr Director	95,220	98,306	-	-	-	-	-	-
2220 AF 000 000 11102220AF000000	611342 Salary - Instructional Consultants Elementar	316,087	321,687	330,813	318,165	318,165	346,182	346,182	329,139
2220 AF 000 000 11102220AF000000	632015 Purchased Services	-	13,600	-	12,240	12,240	4,200	4,200	4,200
2220 AF 000 000 11102220AF000000	643011 Repair & Upkeep of Equipment	65	-	-	900	900	-	-	-
2220 AF 000 000 11102220AF000000	658211 Travel Elementary Teachers	-	-	696	3,400	3,400	-	-	-
2220 AF 000 000 11102220AF000000	658212 Travel - Supervisors & Consultants	12,319	13,879	5,796	18,900	18,900	18,900	18,900	18,900
2220 AF 000 000 11102220AF000000	661001 Supplies - Supervisors/Consultants Element	6,993	5,281	4,482	7,200	7,200	7,200	7,200	7,200
2220 AF 000 000 11102220AF000000	661025 Supplies Elementary	3,707	6,494	4,641	12,218	12,218	12,218	12,218	12,218
2220 AF 000 000 11102220AF000000	661501 Tech Supplies - Supervisors/Consultants El	12,977	14,765	6,279	12,150	12,150	12,150	12,150	12,150
AF AF	<b>Total Elementary Instructional</b>	\$ 742,016	\$ 771,010	\$ 601,168	\$ 684,030	\$ 684,030	\$ 716,737	\$ 716,737	\$ 696,159

**Middle School**

*Regular Instruction:*

1105 AG 000 000 11101105AG000000	611211 Salary - Kindergarten Teachers	\$ 194,181	\$ 309,335	\$ 306,726	\$ 288,966	\$ 288,966	\$ 318,140	\$ 318,140	\$ 299,166
1110 AG 000 000 11101110AG000000	611211 Salary - Elementary Teachers	20,465,936	21,565,302	20,697,799	19,197,108	19,197,108	21,441,929	21,441,929	20,048,560
1110 AG 000 000 11101110AG000000	611213 Salary - Remediation	11,905	-	15,360	17,400	17,400	17,400	17,400	17,400
1110 AG 000 000 11101110AG000000	611511 Salary - Classroom Aides	28,059	42,945	22,489	20,976	20,976	24,786	24,786	21,726
1100 AG 000 000 11101100AG000000	643011 Purch Svc Maintenance/Repair	195	1,405	-	2,300	2,300	2,300	2,300	2,300
1100 AG 000 000 11101100AG000000	643013 Purch Svc Property	5,550	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	653024 P/S Communications	182,504	214,804	176,649	188,900	188,900	188,900	188,900	178,900
1100 AG 000 000 11101100AG000000	658212 Travel FACE	428	-	60	-	-	-	-	-
1100 AG 000 000 11101100AG000000	658223 Travel - Teachers	12,410	6,761	627	15,000	15,000	15,000	15,000	15,000
1100 AG 000 000 11101100AG000000	661024 Supplies General School K-12	19,517	19,520	19,161	19,486	19,486	19,486	19,486	19,486
1100 AG 000 000 11101100AG000000	661027 Supplies Remediation	1,975	4,795	27,496	26,595	26,595	26,595	26,595	13,695
1100 AG 000 000 11101100AG000000	661034 Supplies Language	5,931	3,740	8,489	6,000	6,000	6,000	6,000	6,000
1100 AG 000 000 11101100AG000000	661035 Supplies Math	3,495	6,868	6,129	9,800	9,800	9,800	9,800	9,800
1100 AG 000 000 11101100AG000000	661037 Supplies Science	21,865	65,811	17,982	36,000	36,000	6,000	6,000	21,000
1100 AG 000 000 11101100AG000000	661038 Supplies Social Studies	4,962	672	2,863	5,000	5,000	5,000	5,000	5,000
1100 AG 000 000 11101100AG000000	661055 Supplies Foreign Language	523	1,169	2,773	3,100	3,100	3,100	3,100	3,100
1100 AG 000 000 11101100AG000000	661058 Supplies Vocal	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	661501 Supplies Software/Computers	-	22	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	661524 Tech Supplies Gen Sch K-12	148,227	126,058	26,359	64,700	83,659	83,659	83,659	38,700
1100 AG 000 000 11101100AG000000	661527 Tech Supplies Remediation	52,825	1,522	5,742	10,000	10,000	10,000	10,000	10,000
1100 AG 000 000 11101100AG000000	661534 Tech Supplies Language	40,776	34,203	10,402	34,255	34,255	34,255	34,255	31,255
1100 AG 000 000 11101100AG000000	661535 Tech Supplies Math	32,812	41,108	3,075	38,242	38,242	38,242	38,242	31,242
1100 AG 000 000 11101100AG000000	661537 Tech Supplies Science	11,131	1,432	23,228	18,900	18,900	18,900	18,900	18,960
1100 AG 000 000 11101100AG000000	661538 Tech Supplies Social Studies	24,601	33,735	14,491	31,274	31,274	31,274	31,274	31,274
1100 AG 000 000 11101100AG000000	661555 Tech Supplies Foreign Language	45,795	49,747	43,403	44,267	44,267	44,267	44,267	39,267
1100 AG 000 000 11101100AG000000	661595 French Immersion Tech Supplies	4,983	3,430	2,705	2,000	2,000	2,000	2,000	2,000
1100 AG 000 000 11101100AG000000	664211 Instructional Texts	63,093	79,453	66,644	54,626	54,626	54,626	54,626	64,626
1100 AG 000 000 11101100AG000000	664216 Books (FACE)	447	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	664411 Instructional Periodicals	-	247	-	1,335	1,335	1,335	1,335	1,335

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
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		2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	2022-2023 ORIGINAL APPROVED BUDGET
		<i>Other Instructional Programs - Co-Curricular Activities</i>							
1410 AG 000 000 11101410AG000000	611211	48,752	45,826	43,818	43,178	43,178	44,523	44,523	41,598
1410 AG 000 000 11101410AG000000	611511	560	372	747	747	747	747	747	-
		<i>Other Instructional Programs - Athletics</i>							
1420 AG 000 000 11101420AG000000	611211	56,759	69,400	72,463	102,913	102,913	102,913	102,913	57,375
1420 AG 000 000 11101420AG000000	632015	-	550	-	550	550	550	550	550
1420 AG 000 000 11101420AG000000	643011	9,708	-	-	-	-	4,000	4,000	-
1420 AG 000 000 11101420AG000000	661057	3,365	-	-	3,100	3,100	3,100	3,100	18,000
		<i>After School Programs</i>							
		<i>Other Instructional Programs - Alternative School Programs</i>							
1480 AG 000 000 11101480AG000000	611213	130,542	130,323	92,045	186,000	186,000	147,989	147,989	186,000
1480 AG 000 000 11101480AG000000	611511	15,848	17,150	16,660	6,000	6,000	19,208	19,208	6,000
		<i>Alternative Programs</i>							
		<i>Guidance Services</i>							
2122 AG 000 000 11102122AG000000	611352	1,053,586	1,107,491	1,053,231	1,029,921	1,029,921	1,074,611	1,074,611	997,193
		<i>Improvement of Instructional Services - Regular Education Programs</i>							
2211 AG 000 000 11102211AG000000	611115	113,282	100,467	99,877	97,207	97,207	102,652	102,652	99,627
2211 AG 000 000 11102211AG000000	611411	32,252	33,837	33,422	31,052	31,052	34,862	34,862	62,802
2211 AG 000 000 11102211AG000000	681011	75	1,029	539	500	500	1,000	1,000	-
		<i>Improvement of Instructional Services - Other Educational Programs</i>							
2219 AG 000 000 11102219AG000000	658215	-	-	-	1,500	1,500	1,500	1,500	1,500
		<i>Instruction and Curriculum Development Services</i>							
2220 AG 000 000 11102220AG000000	611342	426,354	447,980	364,292	350,015	350,015	444,311	428,211	358,106
2220 AG 000 000 11102220AG000000	611343	80,849	83,863	83,273	80,113	80,113	80,113	80,113	-
2220 AG 000 000 11102220AG000000	611344	186,384	194,765	192,995	184,137	184,137	200,560	200,560	189,512
2220 AG 000 000 11102220AG000000	611347	81,405	84,835	83,745	80,585	80,585	87,358	87,358	83,449
2220 AG 000 000 11102220AG000000	611361	87,443	16,068	13,320	29,700	29,700	29,700	29,700	-
2220 AG 000 000 11102220AG000000	611411	44,974	32,551	15,797	23,000	23,000	-	-	-
2220 AG 000 000 11102220AG000000	611412	21,147	8,958	-	24,000	24,000	24,000	24,000	24,000
2220 AG 000 000 11102220AG000000	611416	-	-	-	1,000	1,000	1,000	1,000	1,000
2220 AG 000 000 11102220AG000000	632013	8,200	4,600	-	4,000	4,000	4,000	4,000	4,000
2220 AG 000 000 11102220AG000000	632015	60,047	20,199	18,060	23,200	23,200	49,200	49,200	106,200
2220 AG 000 000 11102220AG000000	643011	-	375	-	400	400	400	400	400
2220 AG 000 000 11102220AG000000	643012	2,207	5,578	5,502	6,500	6,500	6,500	6,500	6,500
2220 AG 000 000 11102220AG000000	644212	14,129	-	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	653051	90	116	26	250	250	250	250	250
2220 AG 000 000 11102220AG000000	658211	16,779	15,200	4,254	7,650	7,650	7,650	7,650	7,650
2220 AG 000 000 11102220AG000000	658212	17,276	7,318	2,100	11,000	11,000	11,000	11,000	11,000
2220 AG 000 000 11102220AG000000	658213	3,411	1,970	488	2,000	2,000	2,000	2,000	2,000
2220 AG 000 000 11102220AG000000	658214	-	-	164	4,500	4,500	4,500	4,500	4,500
2220 AG 000 000 11102220AG000000	658223	259	-	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	661001	988	803	420	1,550	1,550	1,550	1,550	1,550
2220 AG 000 000 11102220AG000000	661025	17,095	7,768	3,588	11,850	11,850	11,350	11,350	11,350
2220 AG 000 000 11102220AG000000	661101	885	-	170	1,000	1,000	1,000	1,000	1,000
2220 AG 000 000 11102220AG000000	661104	-	62	-	1,500	1,500	1,500	1,500	1,500
2220 AG 000 000 11102220AG000000	661501	4,274	4,450	3,899	4,450	4,450	4,450	4,450	4,450
2220 AG 000 000 11102220AG000000	661504	-	1,999	748	2,000	2,000	2,000	2,000	2,000
2220 AG 000 000 11102220AG000000	661525	14,508	11,583	3,618	5,530	5,530	5,530	5,530	5,530
2220 AG 000 000 11102220AG000000	664211	-	1,859	4,041	3,000	3,000	3,000	3,000	3,000
2220 AG 000 000 11102220AGPBI000	664211	-	718	-	2,000	2,000	2,000	2,000	-
2220 AG 000 000 11102220AGPBI000	661025	-	298	-	2,000	2,000	2,000	2,000	-

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GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET	
2220 AG 000 000 11102220AGPBI000	661501 Tech Supplies PBI	-	2,590	-	-	1,779	1,779	1,779	-	-
2220 AG 000 000 11102220AG000000	681011 Misc Exp Dues and Fees	647	224	189	800	800	800	800	800	800
	<i>Instructional Staff Training Services</i>									
2231 AG 000 000 11102231AG000000	632011 Contracted Services	-	-	1,074	500	500	500	500	500	500
2231 AG 000 000 11102231AG000000	632013 French Immersion Purch Ed Svcs	-	-	-	1,500	1,500	1,500	1,500	1,500	1,500
	<i>Library Services</i>									
2252 AG 000 000 11102252AG000000	611214 Salary - Librarians	792,838	832,687	822,411	773,454	773,454	801,344	801,344	738,693	
	<i>Other Instructional Staff Services</i>									
2290 AG 000 000 11102290AG000000	661001 Supplies Office - Supervisory Staff Middle	3,986	2,046	-	4,000	4,000	4,000	4,000	4,000	4,000
2290 AG 000 000 11102290AG000000	661501 Tech Supplies Computers Supervisory Staff	3,982	2,971	1,655	4,000	4,000	4,000	4,000	4,000	4,000
	<i>School Administrative Services</i>									
2400 AG 000 000 11102400AG000000	611411 Salary - School Secretaries	740,883	808,620	784,579	690,814	690,814	837,472	837,472	700,037	
2400 AG 000 000 11102400AG000000	659012 Misc Purch Svcs	-	-	3,646	-	-	-	-	-	-
2400 AG 000 000 11102400AG000000	661001 Supplies Office - Principals	8,340	10,620	4,927	24,000	24,000	24,000	24,000	24,000	24,000
2400 AG 000 000 11102400AG000000	661501 Tech Supplies Sch Admin	2,439	2,510	495	12,000	12,000	12,000	12,000	12,000	12,000
2400 AG 000 000 11102400AG000000	661503 Tech Supplies Sch Admin Other	2,685	13,871	-	14,200	14,200	14,200	14,200	14,200	14,200
2410 AG 000 000 11102410AG000000	611121 Salary - Principals	1,007,140	1,047,282	1,103,497	1,072,643	1,072,643	1,043,036	1,043,036	1,091,382	
2420 AG 000 000 11102420AG000000	611123 Salary - Assistant Principals	1,432,069	1,463,752	1,437,192	1,343,320	1,343,320	1,387,534	1,387,534	1,212,471	
2490 AG 000 000 11102490AG000000	611125 Salary - Dean of Discipline	109,187	121,535	120,363	114,279	114,279	115,943	115,943	60,557	
	<i>Operation and Maintenance of Plant Services</i>									
	<i>Personnel Related Svcs</i>									
2830 AG 000 000 11102830AG000000	633211 Legal - Visas	-	-	367	3,000	3,000	3,000	3,000	3,000	3,000
AG AG	<b>Total Middle School</b>	\$ 28,041,753	\$ 29,383,149	\$ 27,994,349	\$ 26,564,338	\$ 26,585,076	\$ 29,178,680	\$ 29,162,580	\$ 27,096,524	
<b>High Schools</b>										
<i>Regular Instruction Services</i>										
1105 AH 000 000 11101105AH000000	611211 Salary - Kindergarten Teachers	\$ 221,688	\$ 234,371	\$ 230,461	\$ 218,221	\$ 218,221	\$ 288,646	\$ 288,646	\$ 318,943	
1110 AH 000 000 11101110AH000000	611211 Salary - Elementary Teachers	3,202,608	5,624,867	3,133,864	2,993,294	2,993,294	3,192,646	3,192,646	2,888,376	
1110 AH 000 000 11101110AH000000	611511 Salary - Classroom Aides	30,047	39,474	23,346	20,976	20,976	24,786	24,786	21,726	
1130 AH 000 000 11101130AH000000	611211 Salary - Secondary Teachers	27,588,044	26,840,036	28,715,044	27,181,849	27,181,849	29,905,997	29,905,997	27,438,321	
1130 AH 000 000 11101130AH000000	611212 Salary - Alternative Discipline Program	1,820	2,015	538	2,000	2,000	2,940	2,940	-	
1130 AH 000 000 11101130AH000000	611213 Salary - Remediation	960	30,329	-	-	-	-	-	-	
1130 AH 000 000 11101130AH000000	611216 Salary - Academic Competition	6,027	6,927	-	-	-	7,602	7,602	-	
1130 AH 000 000 11101130AH000000	611217 Salary- Arts Matching Programs	4,000	4,000	-	-	-	-	-	-	
1130 AH 000 000 11101130AH000000	611511 Salary - Classroom Aides	83,040	91,146	83,875	74,665	74,665	77,551	77,551	60,306	
1100 AH 000 000 11101100AH000000	643028 Purch/Services Art Instructional	-	3,026	-	-	-	-	-	-	
1130 AH 000 000 11101130AH000000	644212 Art Purchased Services	11,388	10,817	6,763	-	-	-	-	6,763	
1100 AH 000 000 11101100AH000000	633941 Consultant Art Matching	6,793	-	-	-	-	-	-	-	
1100 AH 000 000 11101100AH000000	634041 Repair & Cleaning Band Instruments	70,657	82,987	-	-	-	-	-	-	
1100 AH 000 000 11101100AH000000	634042 Repair Science Equipment	169	49	-	-	-	-	-	-	
1100 AH 000 000 11101100AH000000	634043 Repair ILS Lab/Multimedia	-	-	-	1,000	1,000	1,000	1,000	-	
1100 AH 000 000 11101100AH000000	634044 Repair Vocal Equipment	6,025	3,450	-	-	-	-	-	-	
1100 AH 000 000 11101100AH000000	653024 Tech Services Web Based Subscriptions	971,169	1,007,221	337,644	197,403	197,403	197,403	197,403	197,403	
1100 AH 000 000 11101100AH000000	656401 Pd to ESAS Not LEAs in LA	26,435	-	-	-	-	-	-	-	
1100 AH 000 000 11101100AH000000	658211 Travel - Academic Competition	2,769	1,376	-	-	-	-	-	-	
1100 AH 000 000 11101100AH000000	658212 Travel - Advanced Placement Courses	-	186	-	-	-	-	-	-	
1100 AH 000 000 11101100AH000000	658221 Travel - Art Matching	-	285	-	-	-	-	-	-	
1100 AH 000 000 11101100AH000000	658223 Travel - Teachers	10,023	8,647	2,544	6,000	6,000	6,000	6,000	6,000	
1100 AH 000 000 11101100AH000000	661009 Supplies - Academic Competition	2,602	1,946	-	4,800	4,800	4,800	4,800	4,800	
1100 AH 000 000 11101100AH000000	661023 Supplies - Art	1,915	1,682	-	-	-	-	-	-	
1100 AH 000 000 11101100AH000000	661024 Supplies - General School	25,719	22,326	10,834	16,801	16,801	16,401	16,401	16,401	



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			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	FUND	APPROVED	PROPOSED	PROPOSED	PROPOSED	APPROVED
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
1100 AH 000 000 11101100AH000000	661028 Supplies -Visual/Graphics Arts		92,486	85,985	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661034 Supplies - English		12,634	13,692	9,923	10,078	10,078	10,078	10,078	12,525
1100 AH 000 000 11101100AH000000	661035 Supplies - Mathematics		20,806	7,457	8,224	8,232	8,232	8,232	8,232	8,232
1100 AH 000 000 11101100AH000000	661037 Supplies - Science		44,005	26,188	54,617	54,617	54,617	54,617	54,617	54,617
1100 AH 000 000 11101100AH000000	661038 Supplies - Social Studies		6,038	3,009	7,163	7,181	7,181	7,181	7,181	11,385
1100 AH 000 000 11101100AH000000	661054 Supplies - Band and Orchestra		111,268	97,642	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661057 Supplies - Physical Education		12,919	14,519	9,427	30,000	30,000	30,000	30,000	30,000
1100 AH 000 000 11101100AH000000	661058 Supplies - Vocal Music		34,500	27,386	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661059 Supplies - Satellite Learning		-	-	-	1,000	1,000	1,000	1,000	-
1100 AH 000 000 11101100AH000000	661523 Tech Supplies Art		12,800	8,400	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661524 Tech Supplies Gen Sch		43,869	26,920	60,773	42,194	42,194	42,194	42,194	42,194
1100 AH 000 000 11101100AH000000	661528 Tech Supplies Visual/Graphics Art		29,542	23,281	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661534 Tech Supplies English		24,874	22,978	23,118	23,126	23,126	23,126	23,126	23,126
1100 AH 000 000 11101100AH000000	661535 Tech Supplies Math		15,501	40,838	41,195	40,602	40,602	40,602	40,602	40,600
1100 AH 000 000 11101100AH000000	661537 Tech Supplies Science		16,767	20,238	23,862	23,732	23,732	23,732	23,732	23,732
1100 AH 000 000 11101100AH000000	661538 Tech Supplies Social Studies		29,348	19,747	18,077	18,160	18,160	18,160	18,160	28,160
1100 AH 000 000 11101100AH000000	661554 Tech Supplies Band and Orchestra		10,189	14,103	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661557 Tech Supplies PE		-	-	-	1,500	1,500	1,500	1,500	-
1100 AH 000 000 11101100AH000000	661558 Tech Supplies - Vocal Music		3,530	11,135	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	664211 Books-Texts		16,600	383,182	14,746	14,746	14,746	14,746	14,746	14,746
1100 AH 0 ## 11101100AH000748	673062 Equipment-LCB Academy		-	-	-	14,590	14,590	11,590	11,590	11,590
1130 AH 000 000 11101130AH000000	611233 Salaries -Virtual Programs		73,815	2,985	48,115	90,000	90,000	97,008	97,008	90,000
1130 AH 000 000 11101130AH000000	661033 Supplies Virtual Program		769	86	963	3,500	3,500	3,500	3,500	3,500
1130 AH 000 000 11101130AH000000	661533 Tech Supplies Virtual Program		8,967	4,310	2,775	3,500	3,500	3,500	3,500	-
	<i>Career and Technical Education Programs</i>									
1310 AH 000 000 11101310AH000000	611211 Salary - Agriculture Teachers		701,567	699,612	681,741	661,681	661,681	709,732	709,732	674,161
1340 AH 000 000 11101340AH000000	611211 Salary - Home Economics Teachers		147,939	107,922	59,781	48,261	48,261	54,206	54,206	49,961
1350 AH 000 000 11101350AH000000	611211 Salary - Trades & Industry Teachers		2,152,652	2,243,247	2,061,316	1,931,419	1,931,419	2,020,217	2,020,217	1,873,373
1360 AH 000 000 11101360AH000000	611211 Salary - Business Teachers		565,870	410,094	396,547	375,427	375,427	366,311	366,311	339,566
	<i>Other Instructional Programs</i>									
	<i>Other Instructional Programs-CoCurricular</i>									
1410 AH 000 000 11101410AH000000	611211 Salaries CoCurricular Supplements		132,239	128,443	129,761	131,084	131,084	133,706	133,706	133,041
1410 AH 000 000 11101410AH000000	612411 Nonteacher Sub CoCurricular		-	-	-	19,200	19,200	19,200	19,200	-
1410 AH 000 000 11101410AH000000	611511 Aides CoCurricular Supplement		3,240	3,276	2,960	2,960	2,960	20,178	20,178	5,965
	<i>Other Instructional Programs-Athletics</i>									
1420 AH 000 000 11101420AH000000	611211 Salaries Coaching Supplements		368,640	381,403	379,904	378,676	378,676	383,782	383,782	375,728
1420 AH 000 000 11101420AH000000	611511 Coaching Supplements Aides		11,243	7,657	7,196	5,596	5,596	5,596	5,596	10,702
1420 AH 000 000 11101420AH000000	633525 Athletic Drug Testing		5,605	5,015	3,213	10,000	10,000	10,000	10,000	10,000
1420 AH 000 000 11101420AH000000	661057 Supplies Helmet Certification		16,750	16,000	13,950	18,000	18,000	18,000	18,000	18,000
	<i>Other Instructional Programs Driver's Education</i>									
	<i>Other Instructional Programs JROTC</i>									
1450 AH 000 000 11101450AH000000	611231 ROTC Instructors		205,705	351,238	350,337	337,347	337,347	356,592	356,592	363,958
1450 AH 000 000 11101450AH000000	658241 ROTC Travel		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
1450 AH 000 000 11101450AH000000	661021 Supplies ROTC		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	<i>After School Programs</i>									
	<i>Alternative School Programs</i>									
1480 AH 000 000 11101480AH000000	611211 Teachers Alternative Program		566,672	629,568	19,216	-	-	-	-	-
1480 AH 000 000 11101480AH000000	611213 ISI Teachers		144,806	192,604	125,050	140,000	140,000	140,000	140,000	140,000
1480 AH 000 000 11101480AH000000	611218 Detention Center Teacher		58,921	61,381	60,186	57,061	57,061	62,706	62,706	58,761
1480 AH 000 000 11101480AH000000	611511 ISI Aides		21,225	864	-	20,000	20,000	20,000	20,000	20,000
	<i>Other Programs</i>									

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			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	FUND	APPROVED	PROPOSED	PROPOSED	PROPOSED	APPROVED
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
1490 AH 000 000 11101490AH0000000	611211	Salaries Teachers	66,172	19,782	-	20,000	20,000	20,000	20,000	20,000
1490 AH 000 000 11101490AH0000000	611213	Salaries Remediation Teachers	-	-	-	5,000	5,000	5,000	5,000	5,000
1490 AH 000 000 11101490AH0000000	611511	Salaries Remediation Aides	833	656	-	-	-	-	-	-
<i>English Language Acquisition Title III Other Programs-PreK Pupil Support-Attendance Services</i>										
2112 AH 000 000 11102112AH0000000	611919	Salary - Truancy Officer	-	-	-	-	-	-	-	78,195
<i>Pupil Support-Social Work Pupil Support-Other Attendance &amp; SW Services</i>										
2119 AH 000 000 11102119AH0000000	611929	Salary - Discipline & Expulsion Officers	-	-	-	-	-	-	-	127,007
<i>Pupil Support-Guidance</i>										
2122 AH 000 000 11102122AH0000000	611352	Salary - Counselors High	1,998,600	2,129,163	2,115,020	2,008,813	2,008,813	2,181,870	2,181,870	2,038,477
<i>Improvement of Instructional Services-Regular Programs</i>										
2211 AH 000 000 11102211AH0000000	611115	Salary - Administrative Director	97,303	100,467	99,877	97,293	97,293	102,652	102,652	99,627
2211 AH 000 000 11102211AH0000000	611411	Salary - High Secretary	32,252	33,837	33,422	31,052	31,052	60,535	60,535	54,739
2211 AH 000 000 11102211AH0000000	658211	Travel - Admin Director	763	638	136	1,500	1,500	1,500	1,500	1,500
2211 AH 000 000 11102211AH0000000	661101	Supplies Office (Admin Director)	419	825	-	880	880	880	880	880
<i>Improvement of Instructional Services-Other Special Programs Improvement of Instructional Services-CTE</i>										
2215 AH 000 000 11102215AH0000000	611931	Salary - Data Analyst	56,254	59,455	58,865	56,138	56,138	61,759	61,759	58,695
<i>Instruction and Curriculum Development Services</i>										
2220 AH 000 000 11102220AH0000000	611116	Director of High School Curriculum	92,743	95,829	95,239	92,507	92,507	97,952	97,952	94,810
2220 AH 000 000 11102220AH0000000	611341	Salary - Instructional Supervisors High	92,395	95,427	75,610	66,498	66,498	72,619	72,619	68,748
2220 AH 000 000 11102220AH0000000	611342	Salary - Instructional Consultants High	283,737	287,592	269,032	247,768	247,768	270,252	270,252	256,768
2220 AH 000 000 11102220AH0000000	611361	Supplements, High School Program	31,175	39,336	25,578	40,000	40,000	40,000	40,000	40,000
2220 AH 000 000 11102220AH0000000	611334	Supplements Art	6,980	9,060	1,440	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	611411	Salary Clerical	88,123	74,783	69,326	38,083	38,083	64,114	64,114	24,305
2220 AH 000 000 11102220AH0000000	611931	Other Supplements	3,296	1,997	3,015	4,000	4,000	-	-	-
2220 AH 000 000 11102220AH0000000	632015	Purchased Services High	-	100	1,500	1,500	1,500	3,292	3,292	3,292
2220 AH 000 000 11102220AH0000000	643011	Purchased Services - Consultants High	1,728	3,172	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	643028	Art P/S Propert Services	1,542	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	653051	Communications Postage	108	47	18	150	150	150	150	150
2220 AH 000 000 11102220AH0000000	653024	Communications-Online subscriptions	192	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	658211	Travel - Supervisors & Consultants High	8,825	4,790	1,343	8,600	8,600	8,600	8,600	8,600
2220 AH 000 000 11102220AH0000000	658212	Travel High	14,797	8,892	1,316	6,485	6,485	6,485	6,485	6,485
2220 AH 000 000 11102220AH0000000	658214	Travel Curriculum Director	-	-	-	-	-	-	-	1,700
2220 AH 000 000 11102220AH0000000	661001	Supplies Support High	40	5,529	2,224	8,669	8,669	8,669	8,669	8,669
2220 AH 000 000 11102220AH0000000	661023	Supplies Art Studio	14,553	36,774	140	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	661025	Supplies High	14,605	24,510	11,773	24,672	24,672	25,880	25,880	25,880
2220 AH 0 000 11102220AH0000000	661104	Supplies Curriculum Director	1,859	806	999	1,000	1,000	1,000	1,000	1,000
2220 AH 000 000 11102220AH0000000	661501	Supplies Technology Computers	-	-	3,909	7,000	7,000	7,000	7,000	7,000
2220 AH 000 000 11102220AH0000000	661523	Tech Supplies Art Studio	13,268	1,850	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	661525	Tech Supplies High	25,753	20,087	9,665	18,700	18,700	18,700	18,700	18,700
2220 AH 000 000 11102220AH0000000	681011	Miscellaneous- Dues and Fees	460	550	90	-	-	400	400	400
<i>Instructional Staff Training Services</i>										
2231 AH 000 000 11102231AH0000000	615011	Reg Instr Training Stipends	12,966	10,799	13,103	15,856	15,856	15,856	15,856	15,856
2231 AH 000 000 11102231AH0000000	632011	Purch Svcs-Educational Svcs	-	3,144	-	3,144	3,144	3,144	3,144	3,144
<i>Library and Media Services</i>										
2251 AH 000 000 11102251AH0000000	611117	Library Consultant	73,223	75,736	75,146	72,230	72,230	77,851	77,851	74,480
2252 AH 000 000 11102252AH0000000	611214	Salary - Librarians	948,129	989,548	898,710	869,376	869,376	968,000	968,000	894,376
<i>School Administrative Services</i>										

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				2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET #3	BUDGET	
2400 AH 000 000 11102400AH0000000	611411 Salary - School Secretaries	1,302,829	1,417,510	1,351,002	1,224,982	1,224,982	1,522,047	1,522,047	1,522,047	1,313,189	
2400 AH 000 000 11102400AH0000000	681011 Dues and Fees (Southern Assoc, etc)	90	-	-	-	-	-	-	-	-	
2400 AH 000 000 11102400AH0000000	661001 Supplies Office - Principals	19,669	16,750	16,306	15,000	15,000	15,000	15,000	15,000	15,000	
2400 AH 000 000 11102400AH0000000	689711 Alternative School General Fund	-	-	-	7,000	7,000	7,000	7,000	7,000	7,000	
2410 AH 000 000 11102410AH0000000	611121 Salary - Principals	1,243,958	1,303,655	1,287,503	1,246,692	1,246,692	1,413,719	1,413,719	1,413,719	1,459,936	
2420 AH 000 000 11102420AH0000000	611123 Salary - Assistant Principals	2,405,350	2,511,527	2,475,243	2,398,977	2,398,977	2,624,067	2,624,067	2,624,067	2,519,073	
2490 AH 000 000 11102490AH0000000	611125 Salary - Dean of Discipline Building Services	174,548	184,111	182,112	173,298	173,298	190,696	190,696	190,696	179,222	
2620 AH 000 000 11102620AH0000000	643011 R/M Building Services	-	49,572	1	-	-	-	-	-	-	
AH AH	<b>Total High Schools</b>	\$ 47,133,737	\$ 49,733,874	\$ 46,343,710	\$ 44,059,342	\$ 44,059,342	\$ 48,339,452	\$ 48,339,452	\$ 48,339,452	\$ 44,964,563	
<b>Vocational Education</b>											
<i>Instructional Art/Band/Vocal</i>											
1100 AI 000 000 11101100AI0000000	634041 Instrument Repair	\$ -	\$ -	\$ 10,129	\$ 105,478	\$ 105,478	\$ 105,478	\$ 105,478	\$ 105,478	\$ 105,478	
1100 AI 000 000 11101100AI0000000	634044 Vocal Purchased Services	-	-	100	3,960	3,960	3,960	3,960	3,960	3,960	
1100 AI 000 000 11101100AI0000000	644212 Art P/S	-	-	-	13,717	13,717	13,717	13,717	13,717	13,717	
1100 AI 000 000 11101100AI0000000	633941 Art Matching Consultant	-	-	-	6,500	6,500	6,500	6,500	6,500	6,500	
1100 AI 000 000 11101100AI0000000	658221 Art Travel	-	-	-	8,000	8,000	8,000	8,000	8,000	8,000	
1100 AI 000 000 11101100AI0000000	661023 Art Supplies	-	-	-	1,440	1,440	1,440	1,440	1,440	1,440	
1100 AI 000 000 11101100AI0000000	661028 Visual Graphics Art	-	-	79,448	84,262	84,262	84,262	84,262	84,262	84,262	
1100 AI 000 000 11101100AI0000000	661054 Band Supplies	-	-	92,374	48,718	62,673	62,673	62,673	62,673	62,673	
1100 AI 000 000 11101100AI0000000	661058 Vocal Music Supplies	-	-	13,500	20,700	20,700	20,700	20,700	20,700	20,700	
1100 AI 000 000 11101100AI0000000	661523 Art Tech Supplies	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	
1100 AI 000 000 11101100AI0000000	661528 Graphic Arts	-	-	-	14,295	19,172	19,172	19,172	19,172	19,172	
1100 AI 000 000 11101100AI0000000	661554 Band Tech Supplies	-	-	-	21,500	21,500	21,500	21,500	21,500	21,500	
1100 AI 000 000 11101100AI0000000	661558 Graphic Arts Tech Supplies	-	-	8,633	5,000	(8,000)	(8,000)	(8,000)	(8,000)	-	
1100 AI 000 000 11101100AI0000000	673058 Vocal Music Equipment	-	-	-	695	695	695	695	695	695	
1100 AI 000 000 11101100AI0000000	611217 Arts Matching Instructional Supplement Curriculum Development Art/Band/Vocal	-	-	4,020	4,000	4,000	4,000	4,000	4,000	4,000	
2220 AI 000 000 11102220AI0000000	611334 Curriculum Devel Art	-	-	-	12,000	12,000	12,000	12,000	12,000	12,000	
2220 AI 000 000 11102220AI0000000	643028 Arts Purchased Services	-	-	-	2,500	2,500	2,500	2,500	2,500	2,500	
2220 AI 000 000 11102220AI0000000	661023 Supplies Art Studio	-	-	-	15,040	15,040	15,040	15,040	15,040	15,040	
2220 AI 000 000 11102220AI0000000	661523 Art Tech Supplies	-	-	-	12,238	12,238	12,238	12,238	12,238	12,238	
<i>Career and Technical Ed</i>											
<i>Agriculture</i>											
1310 AI 000 000 11101310AI0000000	643031 R/M Property Agriculture	671	2,513	410	2,000	2,000	2,000	2,000	2,000	2,000	
1310 AI 000 000 11101310AI0000000	653024 Online Subscriptions	2,225	2,826	7,265	1,645	1,645	1,645	1,645	1,645	1,645	
1310 AI 000 000 11101310AI0000000	658231 Travel Agriculture	15,777	11,697	5,705	13,600	13,600	13,600	13,600	13,600	13,600	
1310 AI 000 000 11101310AI0000000	661041 Supplies Agriculture	31,282	41,570	25,349	78,528	78,528	78,528	78,528	78,528	78,528	
1310 AI 000 000 11101310AI0000000	661501 Tech Supplies Agriculture	1,427	30,055	49,407	14,089	14,089	14,089	14,089	14,089	14,089	
1310 AI 000 000 11101310AI0000000	664211 Texts	-	928	-	-	-	-	-	-	-	
1310 AI 000 000 11101310AI0000000	664311 Workbooks	-	213	-	-	-	-	-	-	-	
1310 AI 000 000 11101310AI0000000	681011 Dues and Fees	-	-	-	225	225	225	225	225	225	
<i>Family and Consumer Sciences</i>											
1340 AI 000 000 11101340AI0000000	634035 Repair Home Economics	-	-	570	-	-	-	-	-	-	
1340 AI 000 000 11101340AI0000000	643035 R/M Property Home Economics	747	827	-	2,000	2,000	2,000	2,000	2,000	2,000	
1340 AI 000 000 11101340AI0000000	653024 Communications-Online Subscriptions	-	1,440	300	-	-	-	-	-	-	
1340 AI 000 000 11101340AI0000000	658235 Travel Home Economics	2,304	1,623	800	1,500	1,500	1,500	1,500	1,500	1,500	
1340 AI 000 000 11101340AI0000000	661045 Supplies Home Economics	44,780	32,380	24,857	45,243	45,243	45,243	45,243	45,243	45,243	
1340 AI 000 000 11101340AI0000000	661545 Tech Supplies Home Economics	5,018	21,217	21,052	6,923	6,923	6,923	6,923	6,923	6,923	
1340 AI 000 000 11101340AI0000000	664211 Home Economics Books	-	-	-	3,479	3,479	3,479	3,479	3,479	3,479	

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET #3	BUDGET
<i>Trade and Industry</i>										
1350	AI 000 000 11101350AI000002	611211	T&I Teachers	-	-	18,743	-	-	-	-
1350	AI 000 000 11101350AI000001	612912	Other Salary	-	-	82,017	-	-	-	-
1350	AI 000 000 11101350AI000000	643037	R/M Property T & I	173	2,937	68	8,737	8,737	8,737	8,737
1350	AI 000 000 11101350AI000000	643038	R/M Property Tech Ed	-	-	-	2,000	2,000	2,000	2,000
1350	AI 000 000 11101350AI000000	653024	Comm Online Subscrip T&I	10,575	46,204	17,314	1,000	1,000	1,000	1,000
1350	AI CDF 000 11101350AICDF000	653024	Comm Online Subscrip T&I - CDF	6,540	-	7,440	-	-	-	-
1350	AI 000 000 11101350AI000000	658237	Travel Trade and Industry	21,596	15,191	1,085	10,000	10,000	10,000	10,000
1350	AI 000 000 11101350AI000000	661001	Supplies	-	-	30,218	-	-	-	-
1350	AI 000 000 11101350AI000000	661047	Supplies T&I/Health Occupations	219,050	260,736	159,176	243,329	245,692	245,692	245,692
1350	AI CDF 000 11101350AICDF000	661047	Supplies T&I/Health Occupations - CDF	-	-	33,577	-	-	-	-
1350	AI 000 000 11101350AI000000	661048	Supplies Technology Education	1,167	2,172	4,979	11,756	11,756	11,756	11,756
1350	AI 000 000 11101350AI000000	661547	Tech Supplies T&I/Health Occupations	13,993	379,999	81,290	10,000	12,632	12,632	12,632
1350	AI CDF 000 11101350AICDF000	661547	Tech Supplies T&I/Health Occupations - CD	27,272	-	34,622	-	-	-	-
1350	AI 000 000 11101350AI000000	661548	Tech Supplies Technology Education	16,679	19,957	8,162	13,464	13,464	13,464	13,464
1350	AI 000 000 11101350AI000000	664211	Texts	-	3,212	1,519	310	310	310	310
1350	AI CDF 000 11101350AICDF000	673001	Equipment CDF	-	-	24,334	-	-	-	-
1350	AI 000 000 11101350AI000000	673047	Equipment T&I/Health Occupations	13,500	22,621	-	20,000	20,000	20,000	20,000
1350	AI CDF 000 11101350AICDF000	673047	Equipment T&I/Health Occupations CDF	-	-	9,574	-	-	-	-
1350	AI 000 000 11101350AI000000	673048	Equipment Technology Education	-	-	23,500	-	-	-	-
1350	AI 000 000 11101350AI000000	681011	Dues and Fees	335	610	285	-	-	-	-
<i>Business and Administration</i>										
1360	AI 000 000 11101360AI000000	634032	Repair Business Education	-	14,248	-	-	-	-	-
1360	AI 000 000 11101360AI000000	643032	R/M Property	7,433	-	14,878	50,158	50,158	50,158	54,000
1360	AI 000 000 11101360AI000000	653024	Communications-Online Subscriptions	17,666	54,133	41,524	11,500	11,500	11,500	72,500
1360	AI 000 000 11101360AI000000	658232	Travel Business and Office	8,538	9,336	297	3,000	3,000	3,000	3,000
1360	AI 000 000 11101360AI000000	658233	Travel Marketing Education	306	-	-	1,500	1,500	1,500	1,500
1360	AI 000 000 11101360AI000000	661042	Supplies Business and Office	63,199	19,701	7,005	73,995	73,995	73,995	73,995
1360	AI 000 000 11101360AI000000	661542	Tech Supplies Business and Office	69,073	42,883	108,653	34,772	34,772	34,772	34,772
1360	AI 000 000 11101360AI000000	661043	Supplies Marketing Education	-	-	-	2,500	2,500	2,500	2,500
<i>Other Career and Technical Programs</i>										
1390	AI 000 000 11101390AI000000	611211	Salary - TECP Consortium	246,065	204,924	169,663	160,183	160,183	193,572	134,233
1390	AI 000 000 11101390AI000000	611511	Salary - Disadvantaged Aides	10,622	-	991	-	-	-	-
1390	AI 000 000 11101390AI000000	634011	Purchased Services	46,334	-	-	72,000	217,891	217,891	72,000
1390	AI 000 000 11101390AI000000	643012	Repairs Options	22,500	266	-	12,600	12,600	12,600	12,600
1390	AI 000 000 11101390AI000000	643036	R/M Property Guidance	-	-	-	500	500	500	500
1390	AI 000 000 11101390AI000000	644212	Copier	-	11,562	27,869	-	-	-	-
1390	AI 000 000 11101390AI000000	644221	Lease Equipment	9,631	12,269	1,098	22,600	22,600	22,600	22,600
1390	AI 000 000 11101390AI000000	653024	Online Subscriptions	1,363	12,350	33,450	8,000	8,000	8,000	8,000
1390	AI 000 000 11101390AI000000	658211	Travel Option 3	5,570	4,632	1,814	8,000	8,000	8,000	8,000
1390	AI 000 000 11101390AI000000	658236	Travel Guidance	4,905	2,836	2,211	3,000	3,000	3,000	3,000
1390	AI 000 000 11101390AI000000	661001	Supplies Options	35,766	47,199	16,887	79,000	79,000	79,000	79,000
1390	AI 000 000 11101390AI000000	661044	Supplies TECP	742	-	808	1,000	1,000	1,000	1,000
1390	AI 000 000 11101390AI000000	661046	Supplies Guidance	9,562	15,966	4,745	24,010	24,010	24,010	24,010
1390	AI 000 000 11101390AI000000	661049	Supplies O/A Guidance	-	-	-	2,000	2,000	2,000	2,000
1390	AI 000 000 11101390AI000000	661051	Supplies TECP Outreach	-	-	-	2,064	2,064	2,064	2,064
1390	AI 000 000 11101390AI000000	661052	Supplies TECP Basic	1,843	352	-	2,983	2,983	2,983	2,983
1390	AI 000 000 11101390AI000000	661501	Tech Supplies Options	20,878	152,218	51,878	3,171	3,171	3,171	3,171
1390	AI 000 000 11101390AI000000	661546	Tech Supplies Guidance	31,357	10,448	35,606	20,805	20,805	20,805	20,805
1390	AI 000 000 11101390AI000000	664211	Tech Instructional Books	799	-	-	1,847	1,847	1,847	1,847
1390	AI 000 000 11101390AI000000	673001	Equipment Option 3	18,993	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
<i>Improvement of Instructional Services Career and Technical Education Programs</i>									
2215 AI 000 000 11102215AI000000	611116 Salary - Director Vocational	92,743	95,829	95,239	92,507	92,507	97,952	97,952	94,810
2215 AI 000 000 11102215AI000000	611411 Salary - Vocational Clerical	48,486	65,807	64,813	46,225	46,225	53,680	53,680	48,423
<i>Improvement of Instructional Services Other Programs</i>									
2219 AI 000 000 11102219AI000000	611117 Salary - Admin for STEPS-HS	65,723	72,932	72,342	69,426	69,426	75,547	75,547	71,676
<i>Instruction and Curriculum Development Services</i>									
2220 AI 000 000 11102220AI000001	611334 Art Instructional Specialist	-	-	20,987	-	-	-	-	-
2220 AI 000 000 11102220AI000000	611342 Instructional Specialists	148,618	153,670	199,524	211,719	211,719	231,390	231,390	213,440
2220 AI 000 000 11102220AI000000	611361 Salaries/Supplements Vocational Programs	-	2,886	6,976	6,850	6,850	6,850	6,850	6,850
2220 AI 000 000 11102220AI000000	632013 Purchased Services Vocational	7,148	-	-	1,000	1,000	1,000	1,000	1,000
2220 AI 000 000 11102220AI000000	653023 Communications - Pager/Messaging	180	180	-	-	-	-	-	-
2220 AI 000 000 11102220AI000000	653051 Communication-Postage	103	183	321	110	110	110	110	110
2220 AI 000 000 11102220AI000000	658211 Travel Vocational	2,501	-	633	1,800	1,800	1,800	1,800	1,800
2220 AI 000 000 11102220AI000000	658213 Travel Administrative Staff Vocational	1,252	919	1,150	1,500	1,500	1,500	1,500	1,500
2220 AI 000 000 11102220AI000000	661001 Supplies Vocational	50	88	775	4,352	4,352	4,352	4,352	4,352
2220 AI 000 000 11102220AI000000	661101 Supplies Office Vocational	224	418	-	2,500	2,500	2,500	2,500	2,500
2220 AI 000 000 11102220AI000000	661023 Supplies Art Curr Dev	-	-	10,518	-	-	-	-	-
2220 AI 000 000 11102220AI000000	661501 Tech Supplies Vocational	-	250	296	1,000	1,000	1,000	1,000	1,000
2220 AI 000 000 11102220AI000001	661523 Tech Supplies Art Curr Dev	-	-	3,381	-	-	-	-	-
<i>Instructional Staff Training Services</i>									
2235 AI 000 000 11102235AI000000	615011 Stipends Vocational	-	-	-	750	750	750	750	750
2235 AI 000 000 11102235AI000000	632011 P/S Educational Services	-	11,000	-	3,400	3,400	3,400	3,400	3,400
2235 AI 000 000 11102235AI000000	632015 Contracted Services	470	-	1,310	2,880	2,880	2,880	2,880	2,880
2235 AI 000 000 11102235AI000000	653024 Online Subscriptions	-	75	-	-	-	-	-	-
<i>School Administrative Services</i>									
2410 AI 000 000 11102410AH000000	611121 Salary - Principals	81,282	84,685	83,620	81,273	81,273	87,175	87,175	83,877
2420 AI 000 000 11102420AH000000	611123 Salary - Assistant Principals	81,279	85,215	84,125	81,803	81,803	87,755	87,755	84,434
<i>Operation and Maintenance</i>									
2620 AI 000 000 11102620AI000000	643063 PS Facilities Maint	-	54,492	-	-	-	-	-	-
2620 AI 000 000 11102620AI000000	643074 P/S Property R/M	21,529	-	-	-	-	-	-	-
2620 AI 000 000 11102620AI000000	661001 Supplies Business Machine Repairs	1,024	1,116	798	1,090	1,090	1,090	1,090	1,090
2620 AI 000 000 11102620AI000000	661501 Tech Supplies Business Machine Repairs	453	293	493	400	400	400	400	400
<i>Other Operation and Maintenance of Plant Services</i>									
2690 AI 000 000 11102690AI000000	611925 Salary - Craftsmen/Technical	49,848	52,269	51,911	50,334	50,334	54,144	54,144	51,949
2690 AI 000 000 11102690AI000000	612112 Salary- Part Time Technical	2,307	-	-	-	-	-	-	-
<i>Community Service Operations</i>									
3300 AI 000 000 11103300AI000000	689012 4-H Program	27,405	27,405	27,405	27,500	27,500	27,500	27,500	27,500
<i>Building Improvement</i>									
4600 AI 000 000 11104600AI000000	645123 Construction Services	164,220	-	-	-	-	-	-	-
AI AI	<b>Total Vocational Education</b>	<b>\$ 1,865,101</b>	<b>\$ 2,225,963</b>	<b>\$ 2,127,819</b>	<b>\$ 2,160,477</b>	<b>\$ 2,317,195</b>	<b>\$ 2,404,942</b>	<b>\$ 2,404,942</b>	<b>\$ 2,233,518</b>
<b>Early Childhood</b>									
<i>Pre-K Programs</i>									
1530 EC 000 000 11101530EC000000	658211 Travel Teachers	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1530 EC 000 000 11101530EC000000	659011 Other Purch Svcs	-	334	-	-	-	-	-	-
1530 EC 000 000 11101530EC000000	661001 Supplies	43,119	770	-	80,000	80,000	80,000	80,000	80,000
1530 EC 000 000 11101530EC000000	661501 Tech Supplies	22,142	9,069	-	20,000	20,000	20,000	20,000	20,000
<i>Other Special Programs</i>									
2214 EC 000 000 11102214EC000000	611411 Clerical	1,009	612	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	643005 Copier Maintenance Agreement	-	399	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	653024 Web Based Subscriptions	12,285	8,384	384	6,000	6,000	6,000	6,000	6,000

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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		2018-19 GENERAL FUND	2019-2020 GENERAL FUND	2020-2021 GENERAL FUND	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	2022-2023 ORIGINAL APPROVED BUDGET
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2214 EC 000 000 11102214EC000000	654011 Advertising	-	-	-	1,500	1,500	1,500	1,500	1,500
2214 EC 000 000 11102214EC000000	655011 Printing	2,106	317	-	2,000	2,000	2,000	2,000	2,000
2214 EC 000 000 11102214EC000000	658211 Travel Early Childhood Admin	1,779	2,112	270	3,500	3,500	3,500	3,500	3,500
2214 EC 000 000 11102214EC000000	659012 P/S Temps	1,396	4,660	7,683	9,000	9,000	9,000	9,000	9,000
2214 EC 000 000 11102214EC000000	661501 Tech Supplies Admin	-	389	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	681011 Misc Fees	-	79	-	-	-	-	-	-
	<i>Other Special Programs Instr Staff</i>								
2234 EC 000 000 11102234EC000000	615011 Training Stipends	-	1,080	353	7,000	7,000	7,000	7,000	7,000
2234 EC 000 000 11102234EC000000	632013 C/S Training	39,907	26,189	27,000	5,000	5,000	5,000	5,000	5,000
2234 EC 000 000 11102234EC000000	661001 Supplies Training	190	398	-	-	-	-	-	-
2234 EC 000 000 11102234EC000000	689511 Misc Fees	-	-	2,195	-	-	-	-	-
	<i>Plant Operations</i>								
2620 EC 000 000 11102620EC000000	644113 Rental of Facilities	3,500	-	-	1,200	1,200	1,200	1,200	1,200
2620 EC 000 000 11102620EC000000	641111 Water	-	339	659	-	-	-	-	-
2620 EC 000 000 11102620EC000000	642111 Disposal	-	1,178	3,261	-	-	-	-	-
2620 EC 000 000 11102620EC000000	643074 Gen Repair Svcs	-	2,910	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	643089 Security PS	-	393	560	-	-	-	-	-
2620 EC 000 000 11102620EC000000	653021 Admin Telecommunications	-	1,627	3,757	-	-	-	-	-
2620 EC 000 000 11102620EC000000	661001 Supplies	-	166	222	-	-	-	-	-
2620 EC 000 000 11102620EC000000	662211 Electricity	-	4,244	22,405	-	-	-	-	-
EC	<b>Total Early Childhood</b>	\$ 127,493	\$ 65,649	\$ 68,749	\$ 135,200	\$ 135,200	\$ 135,200	\$ 135,200	\$ 135,200

		2018-19 GENERAL FUND	2019-2020 GENERAL FUND	2020-2021 GENERAL FUND	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	2022-2023 ORIGINAL APPROVED BUDGET
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
	<b>Special Education</b>								
	<i>Special Education Programs - Special Needs</i>								
1211 AK 000 000 11101211AK000000	632011 Tuition to Other Parishes	\$ 6,796	\$ 22,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1210 AK 000 000 11101210AK000000	643011 Repair & Maintenance of Equipment	-	-	-	2,236	2,236	2,236	2,236	2,236
1210 AK 000 000 11101210AK000000	656500 Tuition Paid to Non LEA	19,051	-	-	-	-	-	-	-
1210 AK 000 000 11101210AK000000	658211 Travel Teachers/Therapists	49,484	32,185	21,084	45,000	45,000	45,000	45,000	45,000
1210 AK 000 000 11101210AK000000	661001 Supplies Special Ed	9,633	455	1,170	2,549	2,549	2,549	2,549	2,549
1210 AK 000 000 11101210AK000000	661012 Supplies Sp Ed Elem Donation Funding	420	2,483	2,376	3,151	5,701	5,701	5,701	5,701
1210 AK 000 000 11101210AK000000	661021 Supplies Instructional	-	-	-	5,720	5,720	5,720	5,720	5,720
1210 AK 000 000 11101210AK000000	661501 Tech Supplies Instructional	4,367	-	158	7,780	7,780	7,780	7,780	7,780
1211 AK 000 000 11101211AK000000	611211 Salary Special Ed SC/Resource/Combo	15,526,875	16,660,946	14,721,589	14,519,490	14,519,490	15,683,413	15,683,413	14,269,817
1211 AK 000 000 11101211AK000000	611238 Salary Special Ed Homebound	46,861	49,611	21,275	45,000	45,000	-	-	-
1211 AK 000 000 11101211AK000000	611511 Salary - Special Ed Teacher Aides	5,152,196	5,442,188	4,638,187	4,392,688	4,392,688	5,315,201	5,315,201	4,726,939
1211 AK 000 000 11101211AK000000	611517 Special Ed Extended Day Staff	28,019	22,198	32,162	16,200	16,200	46,922	46,922	32,400
1212 AK 000 000 11101212AK000000	611211 Salary SpEd Classroom Support/Inclusion	3,280,274	2,994,674	2,586,604	2,352,438	2,352,438	2,196,376	2,196,376	1,994,676
1214 AK 000 000 11101214AK000000	611211 Salary-APE Teachers	609,722	652,693	606,718	579,271	579,271	638,143	638,143	597,971
1215 AK 000 000 11101215AK000000	611211 Salary Sp Ed Work Study	414,922	439,296	335,013	315,085	315,085	315,085	315,085	267,606
1216 AK 000 000 11101216AK000000	611211 Salary-Special Ed Preschool	2,446,687	2,246,922	1,978,204	1,997,616	1,997,616	1,538,856	1,538,856	1,315,587
1216 AK 000 000 11101216AK000000	611511 Aides-Sp Ed Preschool	815,033	892,718	757,245	669,187	669,187	740,043	740,043	668,233
1214 AK 000 000 11101214AK000000	658211 Travel APE Tchrs	-	10,481	16,425	-	-	-	-	-
1214 AK 000 000 11101214AK000000	661010 Tchr Allotment Supplies APE	-	604	361	-	-	-	-	-
	<i>Pupil Support Services - Social Work</i>								
2145 AK 000 000 11102145AK000000	611327 Salary - Program Facilitator	19,348	20,071	19,924	19,134	19,134	66,396	66,396	78,465
2145 AK 000 000 11102145AK000000	611329 Salary - Behavior Facilitator	19,447	-	-	-	-	-	-	-
	<i>Pupil Support Services - Speech Pathology and Audiology</i>								
2153 AK 000 000 11102153AK000000	611312 Salary - Audiologists	7,527	-	-	-	-	-	-	-
2154 AK 000 000 11102154AK000000	611917 Salary - Sign Language Interpr	317,918	403,160	171,536	415,035	415,035	428,162	428,162	356,134
	<i>Occupational Therapy and Related Service</i>								
2169 AK 000 000 11102161AK000000	633111 C/S-Occupational Therapist	183,200	190,635	190,395	-	-	-	-	-

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		2018-19 GENERAL FUND	2019-2020 GENERAL FUND	2020-2021 GENERAL FUND	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	2022-2023 ORIGINAL APPROVED BUDGET
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2169 AK 000 000 11102166AK000000	633111 C/S-Physical Therapist	121,572	121,950	121,560	-	-	-	-	-
2169 AK 000 000 11102169AK000000	611326 Orientation and Mobility Specialist	15,578	12,060	11,084	10,492	10,492	11,581	11,581	10,832
	<i>Improvement of Instructional Services - Special Needs</i>								
2212 AK 000 000 11102212AK000000	611115 Salary - Administrative Director Special Ed	92,548	95,712	95,122	92,452	92,452	97,897	97,897	94,872
2212 AK 000 000 11102212AK000000	611116 Salary - Director Special Education	6,052	6,052	6,052	6,052	6,052	6,052	6,052	6,052
2212 AK 000 000 11102212AK000000	611117 Salary - Supervisors Special Education	169,188	101,818	82,728	80,744	80,744	91,296	91,296	90,573
2212 AK 000 000 11102212AK000000	611411 Salary - Special Education Clerical	166,076	174,899	155,634	136,937	136,937	124,642	124,642	117,862
2212 AK 000 000 11102212AK000000	658211 Travel Special Education	6,099	1,967	3,449	-	-	-	-	-
2212 AK 000 000 11102212AK000000	658213 Travel - Supervisors and Director	-	829	-	20,000	20,000	20,000	20,000	20,000
2214 AK 000 000 11102214AK000000	611117 Early Childhood Special Ed Coordinator	-	71,956	71,366	68,450	68,450	74,071	74,071	70,700
2219 AK 000 000 11102219AK000000	681011 Dues and Fees	-	20	-	-	-	-	-	-
	<i>Instruction and Curriculum Development Svcs</i>								
	<i>Professional Development</i>								
2232 AK 000 000 11102232AK000000	615011 Stipends	8,688	-	-	-	-	-	-	-
2232 AK 000 000 11102232AK000000	658211 Travel	-	1,750	-	-	-	-	-	-
	<i>Plant Operations</i>								
	<i>Other</i>								
2290 AK 000 000 11102290AK000000	653051 Communication - Postage Special Educator	1,269	1,487	1,767	2,100	2,100	2,100	2,100	2,100
2290 AK 000 000 11102290AK000000	655011 Printing and Binding	44	-	-	-	-	-	-	-
2290 AK 000 000 11102290AK000000	661001 Supplies Office Special Education	50	388	-	3,805	3,805	3,805	3,805	3,805
	<i>Special Needs Transportation</i>								
2731 AK 000 000 11102731AK000000	651311 Payment in Lieu of Transportation	-	1,053	-	4,914	4,914	4,914	4,914	4,914
	<i>Personnel Svcs Special Ed</i>								
2731 AK 000 000 11102830AK000000	633931 Fingerprinting	645	357	-	-	-	-	-	-
AK AK	<b>Total Special Education</b>	<b>\$ 29,545,589</b>	<b>\$ 30,676,287</b>	<b>\$ 26,649,189</b>	<b>\$ 25,813,527</b>	<b>\$ 25,816,077</b>	<b>\$ 27,473,940</b>	<b>\$ 27,473,940</b>	<b>\$ 24,798,522</b>

**Advanced Studies - Gifted/Talented/Advanced Placement**

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
	<i>Gifted and Talented Programs</i>								
1220 AL 000 000 11101220AL000000	611211 Salary - Teachers Gifted	\$ 2,925,920	\$ 2,978,717	\$ 2,866,591	\$ 2,721,815	\$ 2,721,815	\$ 2,936,382	\$ 2,936,382	\$ 2,682,393
1220 AL 000 000 11101220AL000000	653024 Communication Online Subscriptions	10,640	2,637	16,774	5,000	5,000	5,000	5,000	15,000
1220 AL 000 000 11101220AL000000	658212 Travel Gifted Teachers	17,351	12,215	21,083	20,000	20,000	20,000	20,000	20,000
1220 AL 000 000 11101220AL000000	661021 Supplies Gifted Educational Materials	40,634	37,699	30,246	45,888	45,888	45,888	45,888	45,888
1220 AL 000 000 11101220AL000000	661521 Tech Educational Materials & Supplies Gifted	101,007	79,846	69,053	89,956	89,956	89,956	89,956	89,959
1220 AL 000 000 11101220AL000000	664215 Textbooks Gifted	6,306	6,192	4,928	10,000	10,204	10,204	10,204	10,000
1220 AL 000 000 11101220AL000000	664411 Periodicals/Newspapers Gifted	155	300	922	500	500	500	500	750
1220 AL 000 000 11101220AL000000	681011 Dues and Fees	330	169	-	1,000	1,000	1,000	1,000	1,000
1221 AL 000 000 11101221AL000000	611211 Salary - Teachers Talented	92,965	98,786	10,650	11,000	11,000	11,000	11,000	-
1221 AL 000 000 11101221AL000000	632014 Purchased Services Talented	-	-	-	1,000	1,000	1,000	1,000	1,000
1221 AL 000 000 11101221AL000000	658212 Teacher Travel Talented	1,608	1,165	107	2,500	2,500	2,500	2,500	2,500
1221 AL 000 000 11101221AL000000	661021 Supplies Talented Educational Materials	19,682	12,231	14,822	20,527	20,527	20,527	20,527	20,527
1221 AL 000 000 11101221AL000000	661521 Tech Educational Materials & Supplies Taler	25,770	14,768	5,081	26,000	26,000	26,000	26,000	26,000
1221 AL 000 000 11101221AL000000	664411 Periodicals/Newspapers Talented	678	642	317	1,000	1,000	1,000	1,000	1,000
1222 AL 000 000 11101222AL000000	653024 Communication Online Subscriptions	873	541	-	2,000	2,000	2,000	2,000	2,000
1222 AL 000 000 11101222AL000000	661021 Supplies A/P Educational Materials	6,673	2,518	3,602	9,040	9,040	9,040	9,040	9,040
1222 AL 000 000 11101222AL000000	661521 Tech Educational Materials & Supplies A/P	51,644	51,588	22,014	53,000	53,000	53,000	53,000	47,000
1222 AL 000 000 11101222AL000000	664215 AP Texts	23,801	8,283	6,183	32,421	32,421	32,421	32,421	32,421
	<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>								
2213 AL 000 000 11102213AL000000	611117 Salary - Supervisor Gifted/Talented/Adv Plac	78,654	82,402	81,812	79,815	79,815	85,273	85,273	82,766
2213 AL 000 000 11102213AL000000	611411 Salary - Gifted/T/A Clerical	60,821	59,619	57,412	53,012	53,012	60,632	60,632	54,859
2213 AL 000 000 11102213AL000000	611417 Clerical Supplements	-	3,002	1,070	5,000	5,000	7,154	7,154	8,450
2213 AL 000 000 11102213AL000000	643011 Repair & Upkeep of Equipment	-	-	-	540	540	540	540	540

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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023	
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL	
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED	
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET	
2213 AL 000 000 11102213AL000000	644212 Rental of Copier/Equipment	8,737	8,663	10,863	12,700	12,700	12,700	12,700	12,700	
2213 AL 000 000 11102213AL000000	653051 Communication -Admin Postage	1,760	2,498	1,166	2,000	2,000	2,000	2,000	2,000	
2213 AL 000 000 11102213AL000000	658211 Travel Gifted/T/A	696	1,079	-	2,000	2,000	2,000	2,000	2,000	
2213 AL 000 000 11102213AL000000	659011 Other Purch Svcs Gifted	560	620	-	1,000	1,000	1,000	1,000	1,000	
2213 AL 000 000 11102213AL000000	661001 Supplies Office Gifted	7,910	3,722	1,877	10,000	10,000	10,000	10,000	10,000	
2213 AL 000 000 11102213AL000000	661521 Tech Supplies Gifted	9,211	3,179	5,210	10,000	10,000	10,000	10,000	10,000	
<i>Instruction &amp; Curriculum Development Svcs</i>										
2220 AL 000 000 11102220AL000000	611342 Specialist Gifted/Talented	61,448	64,330	63,740	60,802	60,802	45,372	45,372	62,502	
2220 AL 000 000 11102220AL000000	632013 Purchased Services	-	-	-	2,000	2,000	2,000	2,000	2,000	
2220 AL 000 000 11102220AL000000	632012 Purchased Services Talented	200	-	-	-	-	-	-	-	
2220 AL 000 000 11102220AL000000	632015 Purchased Services Advanced Placement	-	-	-	2,000	2,000	2,000	2,000	2,000	
2220 AL 000 000 11102220AL000000	658211 Travel - Supervisor/Teachers Gifted	3,071	3,645	-	10,100	10,100	10,100	10,100	8,100	
2220 AL 000 000 11102220AL000000	658212 Travel Talented	-	545	148	1,800	1,800	1,800	1,800	1,800	
2220 AL 000 000 11102220AL000000	658213 Travel Supervisors AP	5,654	8,690	5,950	10,000	10,000	10,000	10,000	8,000	
2220 AL 000 000 11102220AL000000	661001 Supplies Office Gifted	1,369	1,627	115	4,000	4,000	4,000	4,000	4,000	
<i>Instructional Staff Training Svcs - G/T Programs</i>										
2233 AL 000 000 11102233AL000000	615011 Salaries/Stipends Gifted Programs	27,025	23,926	15,600	23,500	23,500	23,500	23,500	23,500	
2233 AL 000 000 11102233AL000000	615012 Salaries/Stipends Talented	3,420	3,405	765	5,000	5,000	5,000	5,000	5,000	
2233 AL 000 000 11102233AL000000	615013 Salaries/Stipends Advanced Placement	4,376	5,626	4,222	5,600	5,600	5,600	5,600	5,600	
AL AL	<b>Total Advanced Studies - Gift/Talent/AF</b>	<b>\$ 3,600,949</b>	<b>\$ 3,584,875</b>	<b>\$ 3,322,323</b>	<b>\$ 3,353,516</b>	<b>\$ 3,353,720</b>	<b>\$ 3,568,089</b>	<b>\$ 3,568,089</b>	<b>\$ 3,313,295</b>	
<b>Alternative Programs</b>										
<i>Instructional</i>										
1110 AP 000 000 11101110AP000000	611211 Reg Instr Elem Tchr Salaries	\$ 24,831	\$ 4,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1110 AP 000 000 11101110AP000000	611238 Reg Instr Homebound Tchr Salaries	174,010	191,789	161,428	140,041	140,041	151,309	151,309	144,885	
1130 AP 000 000 11101130AP000000	611211 Reg Instr Secondary Tchr Salaries	-	50,461	54,421	51,461	51,461	17,354	17,354	-	
1130 AP 000 000 11101130AP000000	611238 Reg Instr Secondary Homebound Sal	120,335	7,910	-	-	-	-	-	-	
1100 AP 000 000 11101100AP000000	653051 Postage	2	4	-	-	-	-	-	-	
1100 AP 000 000 11101100AP000000	661021 Reg Instr Homebound supplies	426	-	-	-	-	-	-	-	
1100 AP RTI 000 11101100APRTI000	661501 RTI Instr Tech Supplies	39,118	34,051	14,133	34,264	34,264	34,264	34,264	24,242	
<i>Special Education</i>										
1211 AP 000 000 11101211AP000000	611211 Sp Ed Positive Conn Teacher Salaries	151,693	104,861	103,181	97,061	97,061	107,651	107,651	99,461	
1211 AP 000 000 11101211AP000000	611238 Sp Ed Homebound Teacher Salaries	21,275	-	-	-	-	-	-	-	
1211 AP 000 000 11101211AP000000	611511 Sp Ed Positive Aide Salaries	27,861	27,097	40,889	36,563	36,563	44,183	44,183	38,340	
1210 AP 000 000 11101210AP000000	658211 Travel Teachers/ Homebound	63,846	40,906	18,762	49,500	49,500	49,500	49,500	49,500	
1210 AP 000 000 11101210AP000000	661001 Homebound supplies	900	2,807	175	1,800	1,800	1,800	1,800	1,800	
<i>Alt Programs</i>										
1480 AP 000 000 11101480AP000000	611211 Alt Program Salaries	314,251	339,652	182,457	170,522	170,522	154,591	154,591	128,161	
1480 AP 000 000 11101480AP000000	611511 Alt Program Aides	67,236	38,150	22,596	20,976	20,976	24,786	24,786	21,726	
1480 AP 000 000 11101480AP000000	661001 Pos Connections Instructional Supplies	1,347	581	30	900	900	900	900	900	
1480 AP 000 000 11101480AP000000	661021 Alt Programs Instructional Supplies	261	-	-	-	-	-	-	-	
<i>Other Programs</i>										
1490 AP 000 000 11101490AP000000	661115 Supplies RISE	492	-	-	-	-	-	-	-	
<i>Pupil Support - Other Services</i>										
2113 AP 000 000 11102113AP000000	632011 Purchased Services Consultants	-	800	-	-	-	-	-	-	
2122 AP 000 000 11102122AP000000	611352 Counselor	76,257	78,772	78,382	75,249	75,249	81,604	81,604	77,292	
2122 AP 000 000 11102122AP000000	658211 Counselor Travel	4,072	2,585	1,407	4,500	4,500	4,500	4,500	4,500	
2129 AP 000 000 11102129AP000000	661001 Supplies	-	-	3,800	9,000	9,000	9,000	9,000	9,000	
<i>Pupil Support - Diagnostic Services</i>										
2145 AP RTI 000 11102145APRTI000	611328 Tech Facilitator	12,457	14,533	14,949	-	-	-	-	-	
2145 AP RTI 000 11102145APRTI000	611329 Behavior Facilitator	61,070	64,952	63,962	61,024	61,024	66,557	66,557	62,999	



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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2145 AP RTI 000 11102145APRTI000	643011 Purchased Services Maintenance/Repairs	-	1,064	-	500	500	500	500	500
2145 AP RTI 000 11102145APRTI000	644212 Copier Rental	5,633	5,712	5,737	8,600	8,600	8,600	8,600	8,600
2145 AP RTI 000 11102145APRTI000	653024 Purchased Services-Technology-RTI	-	-	-	2,000	2,000	2,000	2,000	2,000
2145 AP RTI 000 11102145APRTI000	658211 Travel RTI	8,443	6,415	762	9,800	9,800	9,800	9,800	9,800
2145 AP RTI 000 11102145APRTI000	659012 PS Temp Help	15,791	14,772	8,419	21,600	21,600	21,600	21,600	21,600
2145 AP RTI 000 11102145APRTI000	661021 RTI Instructional Supplies	7,619	7,684	5,158	9,000	9,000	9,000	9,000	9,000
2145 AP RTI 000 11102145APRTI000	661101 Admin Office Supplies RTI	6,579	2,803	3,395	7,000	7,000	7,000	7,000	7,000
2145 AP RTI 000 11102145APRTI000	661501 Admin Technology Office Supplies RTI	150	770	184	3,000	3,000	3,000	3,000	3,000
2145 AP RTI 000 11102145APRTI000	664411 Periodicals/Newspapers	-	-	79	100	100	100	100	100
2145 AP RTI 000 11102145APRTI000	681011 Dues and Fees	89	-	89	200	200	200	200	200
2239 AP RTI 000 11102239APRTI000	632015 PD Services RTI	-	3,000	-	3,855	3,855	3,855	3,855	3,855
2239 AP RTI 000 11102239APRTI000	658211 Travel Training	601	1,691	-	-	-	-	-	-
2239 AP RTI 000 11102239APRTI000	661025 Inservice Supplies	13	-	-	300	300	300	300	300
	<i>Instructional Staff Admin</i>								
2214 AP 10 000 11102214AP10000	643011 Repair & Maintenance of Equipment	14,384	32,227	22,008	-	-	-	-	-
2214 AP 10 000 11102214AP10000	653051 Postage Administrative	19	4,650	788	-	-	-	-	-
2214 AP 000 000 11102214AP000000	658211 Travel Alternative Programs	-	1,019	2,889	6,000	6,000	6,000	6,000	6,000
2214 AP 000 000 11102214AP000000	661001 Supplies	1,457	1,351	375	-	-	-	-	-
2214 AP 000 000 11102214AP000000	661101 Supplies Admin	19,046	9,104	12,303	3,900	3,900	3,900	3,900	3,900
2214 AP 000 000 11102214AP000000	661501 Tech Supplies Admin	69,695	31,894	52,478	82,670	82,670	82,670	82,670	82,670
2214 AP POS 000 11102214APPOS000	658212 Travel Positive Connections Admin	-	-	-	-	-	-	-	-
	<i>Instr Staff - Other Educational Programs</i>								
2219 AP 000 000 11102220AP000000	611117 Supervisor	-	58,869	-	-	-	-	-	-
	<i>Instructional Staff Development</i>								
2220 AP 000 000 11102220AP000000	611327 Program Facilitator	80,725	85,738	94,560	77,683	77,683	83,362	83,362	80,425
2220 AP 000 000 11102220AP000000	611343 Instructional Coordinator-Reading	22,042	22,808	22,661	22,006	22,006	23,460	23,460	22,790
2220 AP 000 000 11102220AP000000	611931 Supplemental Pay Alt Programs Curr	2,238	-	-	-	-	-	-	-
2220 AP 000 000 11102220AP000000	644212 Copier Rental	-	-	-	55,000	55,000	55,000	55,000	55,000
2220 AP 000 000 11102220AP000000	653051 Postage	36	46	1	-	-	-	-	-
2220 AP 000 000 11102220AP000000	658211 Travel	8,260	3,818	-	-	-	-	-	-
2220 AP POS 000 11102220APPOS000	661001 Office Supplies Positive Connections	3,869	2,155	6,568	2,874	2,874	2,874	2,874	2,874
2220 AP POS 000 11102220APPOS000	661501 Tech Supplies Positive Connections	1,140	-	79	-	-	-	-	-
	<i>Training Regular Ed</i>								
	<i>Training Special Ed</i>								
	<i>Training Other Special Programs</i>								
	<i>Training Other Educational Programs</i>								
2239 AP 000 000 11102239AP000000	658211 Travel	-	-	310	-	-	-	-	-
	<i>School Admin</i>								
2400 AP 000 000 11102400AP000000	689711 Other Miscellaneous	10,000	10,000	10,222	10,000	10,000	10,000	10,000	10,000
2420 AP 000 000 11102420AP000000	611123 Assistant Principal-Alt. School	69,290	141,292	81,939	79,561	79,561	-	-	-
AP AP	<b>Total Alternative Programs</b>	\$ 1,508,859	\$ 1,453,343	\$ 1,091,575	\$ 1,158,510	\$ 1,158,510	\$ 1,081,220	\$ 1,081,220	\$ 992,420
	<b>Pupil Appraisal</b>								
	<i>Social Work Svcs</i>								
2113 AR 000 000 11102113AR000000	611323 Salary - Social Workers	\$ 864,115	\$ 856,560	\$ 756,157	\$ 676,529	\$ 676,529	\$ 775,340	\$ 775,340	\$ 696,575
2113 AR 000 000 11102113AR000000	611333 Salary-SI Social Workers	97,992	102,117	101,232	96,792	96,792	104,960	104,960	99,342
2113 AR 000 000 11102113AR000000	658211 Social Workers Travel	11,894	9,363	5,758	-	-	-	-	-
	<i>Guidance</i>								
2122 AR 000 000 11102122AR000000	611352 Counselor	54,345	57,227	56,637	53,699	53,699	59,232	59,232	55,674
	<i>Educational Assessments -Special Needs</i>								
2140 AR 000 000 11102140AR000000	611348 Salary-504 Screening Specialists	234,718	213,119	210,284	198,444	198,444	225,691	225,691	216,844

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2018-19 GENERAL FUND	2019-2020 GENERAL FUND	2020-2021 GENERAL FUND	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	2022-2023 ORIGINAL APPROVED BUDGET
Account	Description	ACTUAL	ACTUAL	ACTUAL					
2141 AR 000 000 11102141AR000000	611117 Salary - Psych Svcs Supervisor	82,267	86,113	85,523	83,599	83,599	89,057	86,669	
2141 AR 000 000 11102141AR000000	611411 Salary - Clerical Psych Svcs	30,315	32,364	31,949	30,066	30,066	33,876	30,816	
2142 AR 000 000 11102142AR000000	611322 Salary - Psychologist	726,628	704,678	679,799	645,374	645,374	623,916	525,265	
2142 AR 000 000 11102142AR000000	611332 Salary - Social Worker/Advocate	156,766	174,068	77,307	62,407	62,407	68,397	64,277	
2145 AR 000 000 11102145AR000000	611314 Salary - Social Worker/Advocate	-	65,611	65,021	62,061	62,061	67,506	63,761	
2145 AR 000 000 11102145AR000000	611321 Salary - Educational Diagnosticians	401,365	519,723	435,130	369,637	369,637	349,871	322,185	
2145 AR 000 000 11102145AR000000	611411 Clerical Social Work Svcs Sp Needs	58,087	61,661	60,831	56,505	56,505	64,125	84,155	
2145 AR 000 000 11102145AR000000	632013 Consultants Ed Diagnstc Svcs	600	600	300	3,303	3,303	3,303	3,303	
2145 AR 000 000 11102145AR000000	633941 Ed Diagnstc Services	-	-	446	-	-	-	-	
2145 AR 000 000 11102145AR000000	643011 Repair & Maintenance of Equipment Ed Dia	275	232	-	1,000	1,000	1,000	2,000	
2145 AR 000 000 11102145AR000000	644214 Copier Rental	5,848	8,184	7,171	15,000	15,000	15,000	19,000	
2145 AR 000 000 11102145AR000000	653024 Communications - Online Subscriptions	4,245	6,996	2,645	7,500	7,500	7,500	7,500	
2145 AR 000 000 11102145AR000000	653051 Communication - Postage	5,980	4,757	3,538	6,400	6,400	6,400	6,400	
2145 AR 000 000 11102145AR000000	658211 Travel Teachers	48,745	33,187	21,643	76,900	76,900	76,900	76,900	
2145 AR 000 000 11102145AR000000	658213 Travel Pupil Appraisal	149	146	42	3,000	3,000	3,000	3,000	
2145 AR 000 000 11102145AR000000	661001 Supplies & Materials	56,262	38,889	37,644	51,000	51,000	51,000	51,000	
2145 AR 000 000 11102145AR000000	661501 Tech Materials & Supplies	33,042	18,525	8,535	43,500	55,647	55,647	55,647	
2145 AR 000 000 11102145AR000000	673001 Equipment	-	-	-	5,000	5,000	5,000	5,000	
2145 AR 000 000 11102145AR000000	681011 Dues and Fees Misc	17	44	44	17	17	17	17	
2146 AR 000 000 11102146AR000000	611323 Social Work Svcs Sp Needs <i>Speech Pathology &amp; Audiology - Special Needs</i>	13,843	-	-	-	-	-	-	
2152 AR 000 000 11102152AR000000	611313 Salary - Speech Evaluator/Pathologist <i>Audiology Services</i>	295,647	337,446	329,704	315,003	315,003	342,623	324,739	
2153 AR 000 000 11102153AR000000	611312 Audiologists <i>Instructional Staff Training</i>	119,445	142,142	141,599	136,774	136,774	130,032	77,100	
2231 AR 000 000 11102231AR000000	632011 Educational Services <i>Operation and Maintenance of Plant Services</i>	-	-	9,135	-	-	-	-	
AR	AR	\$ 3,302,590	\$ 3,473,752	\$ 3,128,074	\$ 2,999,510	\$ 3,011,657	\$ 3,159,393	\$ 2,877,168	
<b>Total Pupil Appraisal</b>									
<b>Speech/Language Therapy</b>									
<i>Improvement of Instructional Staff - Special Needs</i>									
<i>Pupil Support - Speech Pathology and Audiology</i>									
1211 AS 000 000 11101211AS000000	611511 Salary - Speech Aides	\$ 62,085	\$ 70,651	\$ 66,146	\$ 59,749	\$ 59,749	\$ 71,019	\$ 62,606	
1211 AS 000 000 11101211AS000000	658211 Travel	-	-	1,143	-	-	-	-	
2152 AS 000 000 11102152AS000000	611311 Salary - Speech Therapists	2,648,783	2,685,853	2,691,795	2,690,699	2,690,699	2,708,360	2,600,553	
2152 AS 000 000 11102152AS000000	611343 Salary - Speech Therapy Instr. Coord.	72,479	75,492	82,604	71,986	71,986	79,627	75,456	
2152 AS 000 000 11102152AS000000	611411 Salary - Speech Therapy Clerical	27,314	29,304	54,108	52,262	52,262	59,582	54,267	
2152 AS 000 000 11102152AS000000	633111 Contract Svcs Therapists	-	783,352	46,789	750,000	750,000	750,000	500,000	
2152 AS 000 000 11102152AS000000	633941 Instructional Consultants	-	-	-	1,000	1,000	1,000	1,000	
2152 AS 000 000 11102152AS000000	643011 R/M Equipment	-	180	-	-	-	-	-	
2152 AS 000 000 11102152AS000000	644212 Equipment Rental Copier	2,629	2,141	1,925	3,000	3,000	3,000	3,000	
2152 AS 000 000 11102152AS000000	653051 Communication - Postage Speech	73	2,133	65	300	300	300	300	
2152 AS 000 000 11102152AS000000	658211 Travel - Therapist/Aides/Consultants	45,331	15,377	4,949	45,500	45,500	45,500	25,000	
2152 AS 000 000 11102152AS000000	658212 Travel Speech Therapy	393	477	827	2,500	2,500	2,500	-	
2152 AS 000 000 11102152AS000000	661001 Supplies & Materials	7,977	14,543	5,204	3,010	3,010	3,010	5,000	
2152 AS 000 000 11102152AS000000	661501 Tech Supplies Speech	38,044	49,156	27,722	11,326	11,326	11,326	25,000	
2152 AS 000 000 11102152AS000000	673021 Equipment	-	-	45,243	-	-	-	-	
2153 AS 000 000 11102153AS000000	611343 <i>Audiology Services</i> Audiology Instr. Coord.	67,556	70,369	69,979	66,863	66,863	73,284	69,113	
2154 AS 000 000 11102154AS000000	611917 <i>Interpretive Services</i> Salary - interpreters	11,594	559	126	-	-	-	-	

**CALCASIEU PARISH SCHOOL BOARD  
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2154 AS 000 000 11102154AS000000	633111 Purchased Services Speech Interpreters	715,023	-	686,018	-	-	-	-	-
2154 AS 000 000 11102154AS000000	658211 Travel	824	-	-	-	-	-	-	-
2154 AS 000 000 11102154AS000000	661501 Tech Supplies	197	-	99	-	-	-	-	-
AS AS	<b>Total Speech/Lang Therapy</b>	\$ 3,700,302	\$ 3,799,587	\$ 3,784,742	\$ 3,758,195	\$ 3,758,195	\$ 3,808,508	\$ 3,808,508	\$ 3,421,295
<b>Child Welfare and Attendance</b>									
<i>Attendance and Social Work Svcs</i>									
2110 AT 000 000 11102110AT000000	611411 Salary - Clerical	\$ 228,020	\$ 234,653	\$ 220,440	\$ 184,374	\$ 184,374	\$ 219,200	\$ 219,200	\$ 186,365
2110 AT 000 000 11102110AT000000	632018 C/S Counseling	111,278	138,805	5,425	177,000	177,000	177,000	177,000	177,000
2110 AT 000 000 11102110AT000000	643011 Repair & Upkeep of Equipment	-	-	-	-	-	-	-	-
2110 AT 000 000 11102110AT000000	644212 Copier Rental	6,927	9,201	9,370	9,842	9,842	9,842	9,842	11,665
2110 AT 000 000 11102110AT000000	653051 Communications-Postage	2,784	3,058	1,944	-	-	-	-	-
2110 AT 000 000 11102110AT000000	654011 Ads	-	2,480	-	2,500	2,500	2,500	2,500	2,500
2110 AT 000 000 11102110AT000000	655011 Printing	1,335	1,350	-	8,080	8,080	8,080	8,080	8,080
2110 AT 000 000 11102110AT000000	658211 Travel	10,201	5,837	1,477	13,897	13,897	13,897	13,897	32,400
2110 AT 000 000 11102110AT000000	661001 Supplies Office	9,685	15,115	10,248	24,380	28,059	28,059	28,059	28,059
2110 AT 000 000 11102110AT000000	661501 Tech Supplies	13,176	9,210	16,760	25,681	25,681	25,681	25,681	25,681
2110 AT 000 000 11102110AT000000	664411 Books	168	168	168	-	-	-	-	-
2110 AT 000 000 11102110AT000000	664411 Periodical	-	-	-	-	-	-	-	186
2110 AT 000 000 11102110AT000000	681011 Dues and Fees	900	1,050	1,050	-	-	-	-	2,500
2111 AT 000 000 11102111AT000000	611116 Salary - Director	92,743	95,829	95,239	92,507	92,507	97,952	97,952	94,810
2111 AT 000 000 11102111AT000000	611117 Salary - Supervisors	334,496	347,808	345,448	335,869	335,869	345,806	345,806	343,553
<i>Guidance Services All Students</i>									
<i>Curriculum and Development Services</i>									
2220 AT PBI 000 11102220ATPBI000	611342 Salary - District Coordinator of Discipline anc Whse- Drivers	-	-	-	-	-	-	16,100	16,100
2530 AT 000 000 11102530AT000000	611951 Drivers	33,892	35,881	35,466	33,439	33,439	37,249	37,249	34,532
AT AT	<b>Total Child Welfare &amp; Attendance</b>	\$ 845,605	\$ 900,445	\$ 743,036	\$ 907,569	\$ 911,248	\$ 965,266	\$ 981,366	\$ 963,430
<b>Nursing</b>									
<i>Health Services All Students</i>									
2131 AU 000 000 11102131AU000000	611117 Salary - Coordinator	\$ 70,256	\$ 73,304	\$ 72,714	\$ 69,554	\$ 69,554	\$ 75,087	\$ 75,087	\$ 71,307
2134 AU 000 000 11102134AU000000	611842 Salary - RN (nurses)	1,380,247	1,495,526	1,623,545	1,563,237	1,563,237	1,818,559	1,818,559	1,748,624
2134 AU 000 000 11102134AU000000	611915 Salary LPN	464,978	514,837	456,548	407,151	407,151	475,331	475,331	402,819
2130 AU 000 000 11102130AU000000	611411 Salary - Clerical	21,973	28,116	27,701	25,719	25,719	29,529	29,529	26,864
2130 AU 000 000 11102130AU000000	633515 P/S Other Medical Svcs	-	-	-	200	200	200	200	200
2130 AU 000 000 11102130AU000000	643011 Repair of Equipment	3,474	3,756	3,300	5,110	5,110	5,110	5,110	5,110
2130 AU 000 000 11102130AU000000	642111 P/S Disposal Svcs	210	420	-	1,100	1,100	1,100	1,100	1,100
2130 AU 000 000 11102130AU000000	644212 Copy Machine Rental	2,400	789	633	1,450	1,450	1,450	1,450	1,450
2130 AU 000 000 11102130AU000000	653051 Communications-Postage	2	8	322	-	-	-	-	-
2130 AU 000 000 11102130AU000000	658211 Travel	15,894	22,928	4,553	30,223	30,223	30,223	30,223	27,917
2130 AU 000 000 11102130AU000000	661001 Supplies Office	4,109	6,737	8,405	11,089	11,089	11,089	11,089	12,000
2130 AU 000 000 11102130AU000000	661047 Supplies Health	10,169	43,535	39,849	51,137	51,137	51,137	51,137	51,226
2130 AU 000 000 11102130AU000000	661501 Tech Supplies Computers	39,365	7,091	8,898	11,001	11,001	11,001	11,001	12,007
2130 AU 000 000 11102130AU000000	681011 Membership Dues and Fees	3,934	4,075	4,496	-	-	-	-	5,250
AU AU	<b>Total Nursing</b>	\$ 2,017,011	\$ 2,201,122	\$ 2,250,962	\$ 2,176,971	\$ 2,176,971	\$ 2,509,816	\$ 2,509,816	\$ 2,365,874
<b>Testing</b>									
<i>Regular Instruction Programs</i>									
1100 AV 000 000 11101100AV000000	633951 ITBS/ITED & other tests	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1100 AV 000 000 11101100AV000000	633951 ACT/SAT/PLAN-ACT Linkage reports	85,747	-	-	35,000	35,000	35,000	35,000	35,000

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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
1100 AV 000 000 11101100AV000000	633951 Scantron	386,220	509,568	401,889	402,000	402,000	402,000	402,000	402,000
1100 AV 000 000 11101100AV000000	632013 Purch Services-Admin Consultants	1,149	-	-	3,000	3,000	3,000	3,000	10,000
1100 AV 000 000 11101100AV000000	643011 Repair & Upkeep of Equipment	-	-	-	30,000	30,000	30,000	30,000	15,000
1100 AV 000 000 11101100AV000000	644212 Copier Rental	59,717	41,939	25,615	106,000	106,168	106,168	106,168	80,168
1100 AV 000 000 11101100AV000000	658211 Travel	963	2,772	-	3,000	3,000	3,000	3,000	3,000
1100 AV 000 000 11101100AV000000	661001 Supplies	2,443	928	3,892	3,000	3,000	3,000	3,000	3,000
1100 AV 000 000 11101100AV000000	661501 Tech Supplies	26,793	3,259	12,825	50,000	50,000	50,000	50,000	19,000
1100 AV 000 000 11101100AV000000	681011 Dues and Fees	-	-	1,255	-	-	-	-	-
<i>Improvement of Other Educational Programs</i>									
2219 AV 000 000 11102219AV000000	611411 Salary - Clerical	78,254	69,376	66,211	29,766	29,766	45,016	45,016	30,516
2219 AV 000 000 11102219AV000000	653051 Communication-Postage	173	5	154	-	-	-	-	-
<i>Instruction &amp; Curriculum Development Svcs</i>									
2220 AV 000 000 11102220AV000000	611914 Supervisor of Assessment	89,645	92,677	87,494	84,428	84,428	90,009	90,009	87,645
2220 AV 000 000 11102220AV000000	661001 Supplies Instructional Staff	606	423	2,487	-	-	-	-	-
AV AV	<b>Total Testing</b>	<b>\$ 731,710</b>	<b>\$ 720,947</b>	<b>\$ 601,822</b>	<b>\$ 756,194</b>	<b>\$ 756,362</b>	<b>\$ 777,193</b>	<b>\$ 777,193</b>	<b>\$ 695,329</b>

**Library//Media Services**

*Regular Instruction Programs*

*Library//Media Services*

2252 AW 000 000 11102252AW000000	611411 Salary - Library Clerical	\$ 48,503	\$ 52,658	\$ 52,206	\$ 48,189	\$ 48,189	\$ 55,809	\$ 55,809	\$ 50,427
2252 AW 000 000 11102252AW000000	611931 Salary - Textbook Warehouse	38,414	16,641	-	-	-	-	-	-
2252 AW 000 000 11102252AW000000	644212 Rental of Copier	1,206	1,604	-	-	-	-	-	-
2252 AW 000 000 11102252AW000000	653024 Communication-Online Subscriptions	357,477	364,350	288,233	391,397	391,397	391,397	391,397	412,200
2252 AW 000 000 11102252AW000000	658211 Travel Library	4,367	1,618	338	3,550	3,550	3,550	3,550	3,550
2252 AW 000 000 11102252AW000000	661028 Supplies Library Parish Allocation	30,306	31,372	33,692	42,700	42,700	42,700	42,700	36,200
2252 AW 000 000 11102252AW000000	661053 Supplies Library Alloc for Small Eq	10,911	11,776	8,428	39,000	39,000	39,000	39,000	39,000
2252 AW 000 000 11102252AW000000	661101 Supplies Library Admin Office	9,592	12,422	9,597	4,000	4,000	4,000	4,000	10,500
2252 AW 000 000 11102252AW000000	661501 Tech Supplies Library	94,154	112,763	105,983	25,000	29,040	29,040	29,040	31,540
2252 AW 000 000 11102252AW000000	664111 Books Library Books & Reference Books	347,563	343,159	333,572	345,000	345,000	345,000	345,000	320,000
2252 AW 000 000 11102252AW000000	664112 Books Library Nonallocation	2,831	8,163	-	-	-	-	-	-
2252 AW 000 000 11102252AW000000	664411 Books Periodicals & Newspapers	39,844	38,556	16,454	18,000	18,000	18,000	18,000	18,000
2252 AW 000 000 11102252AW000000	681011 Dues and Fees	353	368	418	1,000	1,000	1,000	1,000	1,000
<i>Other Educational Media Services</i>									
2259 AW 000 000 11102259AW000000	611921 Salary - Media Center Personnel	77,152	81,832	80,888	43,970	43,970	102,736	102,736	47,762
2259 AW 000 000 11102259AW000000	643011 Repairs Media Center	15,584	30,128	27,569	27,000	27,000	27,000	27,000	27,000
2259 AW 000 000 11102259AW000000	644212 Rental of Copier	11,989	13,287	11,988	27,000	27,000	27,000	27,000	27,000
2259 AW 000 000 11102259AW000000	658211 Travel - Media Center	-	727	-	180	180	180	180	3,000
2259 AW 000 000 11102259AW000000	661021 Supplies - Media Center	31,762	33,410	4,974	55,000	55,000	40,000	40,000	40,000
2259 AW 000 000 11102259AW000000	661501 Tech Supplies - Media Center	25,988	10,478	5,846	5,000	5,000	5,000	5,000	5,000
2259 AW 000 000 11102259AW000000	673021 Equipment - Media Center	7,860	15,725	-	10,000	10,000	25,000	25,000	25,000
<i>Plant Maintenance</i>									
2620 AW 000 000 11102259AW000000	653012 Purchased Services	295	490	35	-	-	-	-	-
AW AW	<b>Total Library &amp; Media Services</b>	<b>\$ 1,156,151</b>	<b>\$ 1,181,527</b>	<b>\$ 980,222</b>	<b>\$ 1,085,986</b>	<b>\$ 1,090,026</b>	<b>\$ 1,156,412</b>	<b>\$ 1,156,412</b>	<b>\$ 1,097,179</b>

**Print Shop**

*Printing, Publishing and Duplicating Svcs*

2540 AX 000 000 11102540AX000000	611961 Salary - Print Shop Personnel	\$ 153,659	\$ 167,411	\$ 143,901	\$ 71,745	\$ 71,745	\$ 147,264	\$ 147,264	\$ 46,501
2540 AX 000 000 11102540AX000000	643011 Repair & Upkeep of Equipment	3,371	492	1,195	1,000	1,000	1,000	1,000	5,000
2540 AX 000 000 11102540AX000000	644221 Lease of Print Shop Equipment	309,582	287,232	248,670	295,000	295,000	295,000	295,000	295,000
2540 AX 000 000 11102540AX000000	658211 Travel	-	-	-	150	150	150	150	150
2540 AX 000 000 11102540AX000000	661001 Supplies & Materials	216,426	112,221	126,963	185,000	187,227	187,227	187,227	187,227

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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2540 AX 000 000 11102540AX000000	661501 Tech Supplies Other	-	-	-	4,000	4,000	4,000	4,000	4,000
2540 AX 000 000 11102540AX000000	681011 Dues and Fees	17	44	-	-	-	-	-	-
2540 AX 000 000 11102540AX000000	673001 Equipment	-	-	-	-	-	-	-	-
AX AX	<b>Total Print Shop</b>	\$ 683,055	\$ 567,400	\$ 520,728	\$ 556,895	\$ 559,122	\$ 634,641	\$ 634,641	\$ 537,878
<b>Personnel</b>									
<i>Personnel (Human Resources) Svcs</i>									
2830 BA 000 000 11102830BA000000	611119 Salary - Compliance Officer	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 82,111
2830 BA 000 000 11102830BA000000	611411 Salary - Clerical	277,092	291,288	289,945	272,775	272,775	317,498	317,498	250,453
2830 BA 000 000 11102830BA000000	615014 Bus Driver Referral Incentive	4,800	2,250	3,900	5,000	5,000	5,000	5,000	5,000
2830 BA 000 000 11102830BA000000	633211 Legal Services	53,939	23,564	35,734	50,000	50,000	50,000	50,000	50,000
2830 BA 000 000 11102830BA000000	633521 Medical Exams	5,637	5,655	6,740	10,000	10,000	10,000	10,000	10,000
2830 BA 000 000 11102830BA000000	633525 Drug Testing	15,092	15,276	12,838	20,000	20,000	20,000	20,000	20,000
2830 BA 000 000 11102830BA000000	633931 Finger Printing	7,061	2,927	425	14,500	14,500	14,500	14,500	14,500
2830 BA 000 000 11102830BA000000	633945 Purchased Services	-	50,000	33,000	10,000	10,000	10,000	10,000	10,000
2830 BA 000 000 11102830BA000000	659011 Temporary Help Contract Svcs	-	-	-	10,000	10,000	10,000	10,000	10,000
2830 BA 000 000 11102830BA000000	643011 Repair & Upkeep of Equipment	-	-	-	1,440	1,440	1,440	1,440	1,440
2830 BA 000 000 11102830BA000000	644211 Rental of Equipment	3,783	3,413	3,542	4,000	4,000	4,000	4,000	4,000
2830 BA 000 000 11102830BA000000	653051 Communications-Postage	2,253	1,770	1,446	4,000	4,000	4,000	4,000	4,000
2830 BA 000 000 11102830BA000000	654011 Advertising	3,133	2,548	3,322	11,000	11,000	11,000	11,000	11,000
2830 BA 000 000 11102830BA000000	655011 Printing	-	162	-	2,000	2,000	2,000	2,000	2,000
2830 BA 000 000 11102830BA000000	658211 Travel	12,292	8,434	1,251	12,000	12,000	12,000	12,000	12,000
2830 BA 000 000 11102830BA000000	659012 Temporary Help Contract Svcs	-	-	-	-	-	-	-	-
2830 BA 000 000 11102830BA000000	661001 Supplies Office/Recruiting	8,720	3,389	3,329	9,000	9,000	7,650	7,650	9,000
2830 BA 000 000 11102830BA000000	661501 Technology Supplies	5,065	4,018	5,854	6,000	6,000	6,000	6,000	6,000
2830 BA 000 000 11102830BA000000	673001 Equipment	9,813	-	-	-	-	-	-	-
2831 BA 000 000 11102831BA000000	611115 Salary - Chief Operating Officer	103,529	106,799	106,209	103,625	103,625	109,070	109,070	106,204
2831 BA 000 000 11102831BA000000	611117 Salary - Supervisors	-	273,346	271,576	264,129	264,129	310,646	310,646	262,924
2833 BA 000 000 11102833BA000000	611841 Salary - Placement	331,045	70,837	-	-	-	-	-	-
BA BA	<b>Total Personnel</b>	\$ 843,254	\$ 865,676	\$ 779,110	\$ 809,469	\$ 809,469	\$ 904,804	\$ 904,804	\$ 870,632
<b>Finance</b>									
<i>Supervising Fiscal Services</i>									
2511 BB 000 000 11102511BB000000	611113 Salary - Chief Financial Officer	\$ 107,878	\$ 111,148	\$ 110,558	\$ 107,974	\$ 107,974	\$ 113,419	\$ 113,419	\$ 110,553
2510 BB 000 000 11102510BB000000	611411 Salary - Secretary	33,566	35,151	36,053	32,366	32,366	30,984	30,984	28,354
2511 BB 000 000 11102511BB000000	653051 Communication-Postage	57	63	43	75	75	75	75	75
2511 BB 000 000 11102511BB000000	658211 Travel	1,413	798	1,487	1,800	1,800	1,800	1,800	1,800
2511 BB 000 000 11102511BB000000	661001 Supplies Office	522	1,126	93	600	600	600	600	600
2511 BB 000 000 11102511BB000000	661501 Supplies Tech	858	-	2,100	75	75	75	75	75
2511 BB 000 000 11102511BB000000	681011 Dues & Fees	3,300	3,235	1,380	3,235	3,235	3,235	3,235	3,235
BB BB	<b>Total Finance</b>	\$ 147,594	\$ 151,521	\$ 151,714	\$ 146,125	\$ 146,125	\$ 150,188	\$ 150,188	\$ 144,692
<b>Accounting/Purchasing</b>									
<i>Financial Accounting Services</i>									
2515 BC 000 000 11102515BC000000	611116 Salary - Director	\$ 92,743	\$ 95,829	\$ 95,239	\$ 92,507	\$ 92,507	\$ 97,952	\$ 97,952	\$ 94,810
2515 BC 000 000 11102515BC000000	611411 Salary - Secretary & Clerical	35,130	37,668	37,087	34,333	34,333	39,428	39,428	35,474
2515 BC 000 000 11102515BC000000	611811 Salary - Accounting Staff	192,847	202,701	200,931	193,244	193,244	210,107	210,107	200,827
2515- BC 000 000 11102515BC000000	643011 Repair & Upkeep of Equipment	503	520	480	600	600	600	600	600
2515- BC 000 000 11102515BC000000	634021 Banking Services	14,436	8,517	5,428	20,000	20,000	20,000	20,000	20,000
2515- BC 000 000 11102515BC000000	644222 Eq Rental Postage Meter	3,319	1,996	2,747	3,500	3,500	3,500	3,500	3,500
2515- BC 000 000 11102515BC000000	653051 Communications-Postage	93	63	18	100	100	100	100	100

**CALCASIEU PARISH SCHOOL BOARD  
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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		2018-19 GENERAL FUND	2019-2020 GENERAL FUND	2020-2021 GENERAL FUND	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	2022-2023 ORIGINAL APPROVED BUDGET
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2515- BC 000 000 11102515BC000000	658211 Travel	-	-	-	1,000	1,000	1,000	1,000	1,000
2515- BC 000 000 11102515BC000000	661001 Supplies Office	4,500	2,690	1,058	2,250	2,250	2,250	2,250	2,250
2515- BC 000 000 11102515BC000000	661501 Tech Supplies	81	746	546	400	400	400	400	400
2515- BC 000 000 11102515BC000000	689011 Misc/Dues	20	-	4,047	-	-	-	-	-
	<i>Purchasing Services</i>								
2520 BC 000 000 11102520BC000000	611411 Salary - Purchasing Clerical	56,815	60,367	59,537	55,185	55,185	62,805	62,805	57,080
2520 BC 000 000 11102520BC000000	611117 Salary - Buyers	59,197	61,780	61,365	60,013	60,013	66,613	66,613	63,280
2520 BC 000 000 11102520BC000000	634012 Purchased Technical Services	43,261	43,261	43,261	44,000	44,000	44,000	44,000	44,000
2520 BC 000 000 11102520BC000000	643012 R/U Equipment	468	-	-	-	-	-	-	-
2520 BC 000 000 11102520BC000000	644212 Copier Rental	-	468	468	468	468	468	468	468
2520 BC 000 000 11102520BC000000	653051 Communications-Postage	342	333	273	500	500	500	500	500
2520 BC 000 000 11102520BC000000	653024 Communications-Subscriptions	120	120	120	120	120	120	120	120
2520 BC 000 000 11102520BC000000	658211 Travel	200	225	-	-	-	-	-	-
2520 BC 000 000 11102520BC000000	661001 Supplies	846	574	829	1,500	1,500	1,500	1,500	1,500
2520 BC 000 000 11102520BC000000	661501 Tech Supplies	1,214	-	23	5,000	5,000	5,000	5,000	5,000
2520 BC 000 000 11102520BC000000	689011 Dues	50	50	50	100	100	100	100	100
BC BC	<b>Total Accounting / Purchasing</b>	<b>\$ 506,185</b>	<b>\$ 517,908</b>	<b>\$ 513,507</b>	<b>\$ 514,820</b>	<b>\$ 514,820</b>	<b>\$ 556,443</b>	<b>\$ 556,443</b>	<b>\$ 531,009</b>
	<b>Accounts Payable</b>								
	<i>Disbursing Funds Services</i>								
2513 BD 000 000 11102513BD000000	611117 Salary - Supervisor	\$ 70,567	\$ 73,764	\$ 74,359	\$ 70,441	\$ 70,441	\$ 76,062	\$ 76,062	\$ 72,874
2513 BD 000 000 11102513BD000000	611411 Salary - Clerical	99,049	105,456	105,207	96,919	96,919	116,927	116,927	106,264
2513 BD 000 000 11102513BD000000	643011 Repair & Upkeep of Equipment	-	544	-	500	500	500	500	500
2513 BD 000 000 11102513BD000000	644212 Copier Rental	1,493	1,398	1,506	4,850	4,850	4,850	4,850	3,000
2513 BD 000 000 11102513BD000000	653051 Communications-Postage	5,690	5,283	3,939	6,500	6,500	6,500	6,500	5,500
2513 BD 000 000 11102513BD000000	658211 Travel	-	109	43	1,000	1,000	1,000	1,000	1,000
2513 BD 000 000 11102513BD000000	661001 Supplies Office	4,430	1,360	5,400	6,000	6,000	6,000	6,000	16,000
2513 BD 000 000 11102513BD000000	661501 Tech Supplies	345	180	1,550	500	500	500	500	500
BD BD	<b>Total Accounts Payable</b>	<b>\$ 181,574</b>	<b>\$ 188,094</b>	<b>\$ 192,004</b>	<b>\$ 186,710</b>	<b>\$ 186,710</b>	<b>\$ 212,339</b>	<b>\$ 212,339</b>	<b>\$ 205,638</b>
	<b>Payroll</b>								
	<i>Payroll Services</i>								
2514 BE 000 000 11102514BE000000	611117 Salary - Supervisor	\$ 110,811	\$ 76,938	\$ 76,348	\$ 74,272	\$ 74,272	\$ 88,122	\$ 88,122	\$ 68,780
2514 BE 000 000 11102514BE000000	611411 Salary - Clerical	162,955	163,672	167,104	144,625	144,625	187,889	187,889	178,362
2514 BE 000 000 11102514BE000000	659012 Contracted Services	-	-	-	3,000	3,000	3,000	3,000	3,000
2514 BE 000 000 11102514BE000000	643011 Repair & Upkeep of Equipment	-	-	-	1,200	1,200	1,200	1,200	1,200
2514 BE 000 000 11102514BE000000	644212 Copier Rental	588	588	588	750	750	750	750	750
2514 BE 000 000 11102514BE000000	653051 Communications-Postage	3,408	3,183	2,007	7,800	7,800	7,800	7,800	7,800
2514 BE 000 000 11102514BE000000	658211 Travel	-	401	-	1,500	1,500	1,500	1,500	1,500
2514 BE 000 000 11102514BE000000	661001 Supplies Office	3,116	3,389	5,510	6,095	6,095	6,095	6,095	16,000
2514 BE 000 000 11102514BE000000	661501 Tech Supplies	-	199	-	-	-	-	-	-
2514 BE 000 000 11102514BE000000	681011 Dues & Subscriptions	-	150	-	-	-	-	-	-
BE BE	<b>Total Payroll</b>	<b>\$ 280,878</b>	<b>\$ 248,520</b>	<b>\$ 251,557</b>	<b>\$ 239,242</b>	<b>\$ 239,242</b>	<b>\$ 296,356</b>	<b>\$ 296,356</b>	<b>\$ 277,391</b>
	<b>Risk Management/Insurance</b>								
	<i>Regular Education</i>								
XXXX BF 000 000 1110XXXXBF000000	626011 Workers Compensation Payments	\$ 1,966,182	\$ 1,730,258	\$ 1,651,377	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000
1100 BF 000 000 11101100BF000000	626012 Loss Control Project	54,019	-	1,467	50,000	50,000	50,000	50,000	50,000
	<i>CoCurricular</i>								
	<i>Drivers Education</i>								
	<i>Other Health Services</i>								

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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
<i>General Administrative Services</i>									
2311 BF 000 000 11102311BF000000	633200 General Liability Claims	249,298	546,622	505,315	685,000	685,000	685,000	685,000	685,000
2311 BF 000 000 11102311BF000000	633212 Auto Liability Claims	253,156	569,895	173,695	500,000	500,000	500,000	500,000	500,000
2311 BF 000 000 11102311BF000000	652111 Liability Insurance (umbrella)	515,684	550,848	600,386	637,300	637,300	637,300	637,300	637,300
2311 BF 000 000 11102311BF000000	652112 Student Accident Insurance	19,167	19,095	19,095	25,000	25,000	25,000	25,000	25,000
2311 BF 000 000 11102311BF000000	652113 General Claims Deductible	444	355	-	-	-	-	-	-
2311 BF 000 000 11102311BF000000	652212 Cyber Liability Insurance	35,868	38,879	35,326	62,400	62,400	62,400	62,400	100,000
2311 BF 000 000 11102311BF000000	652214 Violent Acts	-	55,740	15,728	15,800	15,800	15,800	15,800	15,800
2311 BF 000 000 11102311BF000000	652215 Property Claims Deductible Paid	-	-	3,264	-	-	-	-	-
2311 BF 000 000 11102311BF000000	652511 Bonding Employees	910	800	3,972	8,750	8,750	8,750	8,750	8,750
2311 BF 000 000 11102311BF000000	689037 Contracted Service - Medicaid/COBRA	70,993	48,072	47,841	70,000	70,000	70,000	70,000	70,000
2315 BF 000 000 11102315BF000000	631310 Pension Funds	1,213,909	1,325,936	1,374,622	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
<i>Plant and Maintenance Operations</i>									
2620 BF 000 000 11102620BF000000	652211 Boiler Insurance	29,944	29,676	31,985	33,200	33,200	33,200	33,200	33,200
2620 BF 000 000 11102620BF000000	652213 Property Insurance	1,410,067	1,401,675	1,595,163	2,318,000	2,318,000	2,318,000	2,318,000	3,708,800
2620 BF 000 000 11102620BF000000	652214 Property Insurance Violent Acts	15,728	1,320	1,166	16,800	16,800	16,800	16,800	16,800
2650 BF 000 000 11102620BF000000	652215 Property Claims Deductible Paid	72,246	20,287	489	25,000	25,000	25,000	25,000	25,000
2650 BF 000 000 11102650BF000000	652216 Claims	19,922	19,889	19,709	-	-	-	-	-
<i>Vehicle Operations and Maintenance Services</i>									
2650 BF 000 000 11102650BF000000	652215 Property Claims Deductible	1,296	-	-	100,000	100,000	100,000	100,000	100,000
<i>Safety</i>									
2661 BF 000 000 11102661BF000000	661114 Safety Supplies - AED et al	4,646	8,136	9,380	-	-	-	-	-
<i>Security</i>									
2662 BF 000 000 11102662BF000000	633961 Contract Security	-	-	40,742	90,000	90,000	90,000	90,000	90,000
<i>Transportation Services</i>									
<i>Food Service</i>									
<i>Other Operation Services</i>									
3200 BF 000 000 11103200BF000000	611933 Salary - Claims Adjuster	52,482	54,982	54,567	53,528	53,528	56,938	56,938	54,827
BF BF	<b>Total Risk Management/Insurance</b>	<b>\$ 5,985,961</b>	<b>\$ 6,422,465</b>	<b>\$ 6,185,289</b>	<b>\$ 8,790,778</b>	<b>\$ 8,790,778</b>	<b>\$ 8,794,188</b>	<b>\$ 8,794,188</b>	<b>\$ 10,220,477</b>
<b>Data Processing</b>									
<i>Technology Supervision</i>									
2840 BG 000 000 11102840BG000000	611116 Salary - Director of Data Processing	\$ 99,646	\$ 103,842	\$ 95,239	\$ 92,507	\$ 92,507	\$ 97,952	\$ 97,952	\$ 94,810
<i>Curriculum Development Services</i>									
2220 BG 000 000 11102220BG000000	611326 Salary-Comp Curric Teacher Training	87,769	73,908	73,318	70,402	70,402	76,022	76,022	72,651
<i>Instructions Staff Training Services</i>									
2231 BG 000 000 11102231BG000000	615012 Reg Stipend for Teachers EGT (electronic g	3,536	-	782	-	-	-	-	-
<i>Systems Operations</i>									
2843 BG 000 000 11102843BG000000	611821 Salary - Programmer/Analyst	256,842	274,443	272,083	261,725	261,725	281,536	281,536	270,778
2840 BG 000 000 11102840BG000000	611411 Salary - Clerical	189,288	194,565	169,002	150,466	150,466	170,590	170,590	160,726
2840 BG 000 000 11102840BG000000	611931 Salary - School Site	3,733	-	-	-	-	-	-	-
2840 BG 000 000 11102840BG000000	634012 Technical Services	55,998	46,668	48,773	50,000	50,000	50,000	50,000	54,000
2840 BG 000 000 11102840BG000000	643011 Maintenance Contract - Computers	473,343	602,241	534,575	600,000	600,000	600,000	600,000	600,000
2840 BG 000 000 11102840BG000000	653024 Online Subscriptions	57,865	60,250	67,098	72,000	72,000	72,000	70,000	78,000
2840 BG 000 000 11102840BG000000	653051 Communications-Postage	218	245	223	500	500	500	500	500
2840 BG 000 000 11102840BG000000	658211 Travel	6,940	376	3,243	10,000	10,000	10,000	10,000	10,000
2840 BG 000 000 11102840BG000000	661001 Supplies Office & Data Processing	12,433	4,666	9,453	21,079	21,079	21,079	23,079	21,079
2840 BG 000 000 11102840BG000000	661501 Tech Supplies	298,622	360,046	244,729	444,614	449,950	449,950	449,950	439,950
2840 BG 000 000 11102840BG000000	673400 Equipment	-	-	-	30,000	30,000	30,000	30,000	30,000
<i>Debt Service</i>									
BG BG	<b>Total Data Processing</b>	<b>\$ 1,546,233</b>	<b>\$ 1,721,250</b>	<b>\$ 1,518,520</b>	<b>\$ 1,803,293</b>	<b>\$ 1,808,629</b>	<b>\$ 1,859,629</b>	<b>\$ 1,859,629</b>	<b>\$ 1,832,494</b>

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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET #3	BUDGET
<b>Technology</b>										
<i>Regular Instructional Services</i>										
1100	BH 000 000 11101100BH000000	634013	Contracted Services Networking	\$ 20,000	\$ 20,600	\$ 20,000	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500
1100	BH 000 000 11101100BH000000	653024	Communications-Subscriptions	483,154	477,938	445,719	540,500	540,500	540,500	725,216
1100	BH 000 000 11101100BH000000	661011	Supplies	535	4,899	5,486	-	-	-	-
1100	BH 000 000 11101100BH000000	661501	Supplies School Computer Materials/Softwa	380,539	535,659	485,931	43,712	50,129	50,129	43,712
<i>Improvement Of Instructional Services Other Ed Programs</i>										
2145	BH 000 000 11102145BH000000	611328	Tech Facilitator	11,844	-	-	-	-	-	-
<i>Instruction and Curriculum Development Services</i>										
2220	BH 000 000 11102220BH000000	611342	Salary Consultants	314,079	293,276	106,995	344,287	344,287	372,390	355,534
2220	BH 000 000 11102220BH000000	611343	Salary Coordinator	4,000	1,000	358,867	-	-	-	-
2220	BH 000 000 11102220BH000000	611824	Salary Tech Center	35,900	34,300	-	-	-	-	-
2220	BH 000 000 11102220BH000000	611924	Salary Tech Prof Devel Trainers-Erate	-	-	35,100	-	-	-	-
2220	BH 000 000 11102220BH000000	611935	Salary Computer Techs	26,950	27,490	-	27,500	27,500	27,500	27,500
2200	BH 000 000 11102200BH000000	633412	Consultants	-	-	32,896	-	-	-	-
2220	BH 000 000 11102220BH000000	653051	Communications - Postage/	401	264	49	-	-	-	-
2200	BH 000 000 11102200BH000000	658011	Tuition	-	-	350	-	-	-	-
2220	BH 000 000 11102220BH000000	658211	Travel Supervisors and Consultants	3,314	6,079	-	15,300	15,300	15,300	15,300
2220	BH 000 000 11102220BH000000	659012	Temporary Help Contract Svcs	-	-	3,263	-	-	-	-
2220	BH 000 000 11102220BH000000	661001	Supplies Tech Services	9,476	6,151	-	49,117	49,395	49,395	49,395
2220	BH 000 000 11102220BH000000	661011	Supplies Tech Center	3,682	5,316	17,321	18,585	18,585	18,585	18,585
2220	BH 000 000 11102220BH000000	661226	Technology Facilitator	-	-	1,970	-	-	-	-
2220	BH 000 000 11102220BH000000	661501	Tech Supplies Inst Staff	212,834	40,464	-	7,777	12,087	12,087	12,087
2220	BH 000 000 11102220BH000000	664411	References	-	849	19,336	-	-	-	-
2220	BH 000 000 11102220BH000000	664411	Periodicals	1,056	-	1,111	-	-	-	-
2220	BH 000 000 11102220BH000000	681011	Dues and Fees	1,040	584	495	-	-	-	-
<i>Instructional Staff Training Other Programs</i>										
2239	BH 000 000 11102239BH000000	634011	Ed Services Training Other Programs	3,000	-	-	-	-	-	-
<i>Media Services</i>										
2255	BH 000 000 11102255BH000000	611923	Salary CA Instruction	74,797	77,811	-	-	-	-	-
<i>School Administrative Svcs</i>										
2400	BH 000 000 11102400BH000000	653021	Purchased Services - Connect Ed.	241,824	190,877	227,269	256,600	256,600	256,600	444,255
<i>Plant Operations and Maintenance Svcs</i>										
2620	BH 000 000 11102620BH000000	611712	Salary Computer Technicians	563,826	401,598	349,631	392,011	392,011	401,290	432,087
2620	BH 000 000 11102620BH000000	653022	Data Lines	634,216	748,315	596,139	988,800	988,800	988,800	988,800
2620	BH 000 000 11102620BH000000	653024	Online Subscriptions	8,972	16,735	-	-	-	-	-
2620	BH 000 000 11102620BH000000	653051	Postage	21	-	-	-	-	-	-
2620	BH 000 000 11102620BH000000	658211	Travel Computer Technician	6	102	799	8,400	8,400	8,400	8,400
2620	BH 000 000 11102620BH000000	661001	Supplies Computer Repair	750	1,548	14,334	65,004	65,004	65,004	65,004
2620	BH 000 000 11102620BH000000	661501	Tech Supplies Tech Repair	72,015	56,341	17,883	7,458	7,458	7,458	54,458
2690	BH 000 000 11102690BH000000	611931	Other Technology Salaries	63,713	-	-	-	-	-	-
2690	BH 000 000 11102620BH000000	681011	Dues and Fees	125	-	-	-	-	-	-
<i>Administrative Tech Svcs (Data Processing)</i>										
2840	BH 000 000 11102840BH000000	612912	Other Temp Salaries	41,953	24,255	14,738	-	5,220	5,220	7,500
2840	BH 000 000 11102840BH000000	634011	P/S Technical Services Erate	82,003	348,994	3,432	-	-	-	-
2840	BH 000 000 11102840BH000000	643011	Maintenance Contracts Networks	347,956	419,041	78,741	353,904	353,904	353,904	962,004
2840	BH 000 000 11102840BH000000	643012	P/S Tech	48,117	3,795	-	320,627	320,627	320,627	335,627
2840	BH 000 000 11102840BH000000	653024	Online Subscriptions	182,500	190,995	284,807	181,000	181,000	181,000	181,000
2840	BH 000 000 11102840BH000000	658211	Network Admin Travel	6,276	3,956	2,365	13,400	13,400	13,400	13,400
2840	BH 000 000 11102840BH000000	659012	Temporary Help	-	-	12,180	29,000	29,000	29,000	29,000



**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2840 BH 000 000 11102840BH000000	661011 Supplies network	972	6,954	677	26,772	26,772	26,772	26,772	54,472
2840 BH 000 000 11102840BH000000	661506 Supplies Tech ERATE	119,191	56,447	48,453	-	-	-	-	-
2840 BH 000 000 11102840BH000000	661501 Tech Supplies	94,944	43,465	62,064	1,800	1,800	1,800	1,800	-
2840 BH 000 000 11102840BH000000	673001 Eq Network	105,770	98,666	-	109,999	109,999	109,999	109,999	109,999
2840 BH 000 000 11102840BH000000	673211 Vehicles - Equipment	-	20,013	-	28,000	28,000	28,000	28,000	40,000
2840 BH 000 000 11102840BH000000	681011 Dues and Fees	125	100	500	-	-	-	-	-
2841 BH 000 000 11102841BH000000	611117 Salary - Coordinator of Technology	95,652	192,482	191,302	186,729	186,729	197,632	197,632	191,303
2219 BH 000 000 11102219BH000000	611411 Salary Tech Clerical	84,503	112,380	-	108,000	108,000	108,000	108,000	102,345
2845 BH 000 000 11102845BH000000	611922 Computer Network Specialist	45,415	51,734	51,319	49,791	49,791	53,601	53,601	51,395
2845 BH 000 000 11102845BH000000	659012 Network Temp Help	37,858	21,524	-	-	-	-	-	-
2845 BH 000 000 11102845BH000000	611821 Salary Programmer/Analyst,Network	-	322,317	337,367	306,254	306,254	386,082	386,082	375,327
2846 BH 000 000 11102846BH000000	611926 Hardware manager	73,090	76,103	77,221	74,305	74,305	79,926	79,926	76,555
BH BH	<b>Total Technology</b>	\$ 4,538,394	\$ 4,941,417	\$ 3,906,108	\$ 4,582,132	\$ 4,593,137	\$ 4,735,902	\$ 4,735,902	\$ 5,785,673
<b>Sales Tax</b>									
<i>Tax and Assessment Collection Services</i>									
2315 BI 000 000 11102315BI000000	611116 Salary - Director	\$ 92,743	\$ 95,829	\$ 88,504	\$ 92,507	\$ 92,507	\$ 97,952	\$ 97,952	\$ 94,810
2315 BI 000 000 11102315BI000000	611411 Salary - Clerical	138,198	144,356	147,384	136,693	136,693	155,743	155,743	141,649
2516 BI 000 000 11102516BI000000	611812 Salary - Auditors	832,153	840,710	807,989	789,921	789,921	851,482	851,482	812,229
2315 BI 000 000 11102315BI000000	633200 Legal Services	79,782	78,802	55,025	237,104	237,104	237,104	237,104	237,104
2311 BI 000 000 11102311BI000000	633311 Auditing Services	-	-	-	12,875	12,875	12,875	12,875	12,875
2315 BI 000 000 11102315BI000000	633321 Contracted Services Tax Audits	185,152	237,163	226,554	350,000	350,000	350,000	350,000	400,000
2315 BI 000 000 11102315BI000000	634012 Technical Services	18,125	14,500	14,500	14,500	14,500	14,500	14,500	14,935
2315 BI 000 000 11102315BI000000	643011 Repair & Upkeep of Equipment	11,996	12,700	14,966	20,715	20,715	20,715	20,715	20,715
2315 BI 000 000 11102315BI000000	653024 Technology Services	26,966	27,455	28,544	32,296	32,296	32,296	32,296	33,928
2315 BI 000 000 11102315BI000000	653051 Communications-Postage	30,832	27,922	40,243	48,948	48,948	48,948	48,948	48,948
2620 BI 000 000 11102620BI000000	653011 Telephone - Sales Tax	735	554	-	2,500	2,500	2,500	2,500	2,500
2315 BI 000 000 11102315BI000000	653052 Special Project Postage	-	-	167	-	-	-	-	-
2315 BI 000 000 11102315BI000000	654011 Advertising	-	-	-	575	575	575	575	575
2315 BI 000 000 11102315BI000000	655011 Printing/Binding	1,767	2,883	1,215	5,555	5,555	5,555	5,555	5,555
2315 BI 000 000 11102315BI000000	658211 Travel	22,702	25,455	3,410	43,600	43,600	43,600	43,600	43,600
2315 BI 000 000 11102315BI000000	659012 Temporary Help Contract Svcs	407	-	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	661001 Supplies Office	5,538	17,842	3,152	6,661	6,661	6,661	6,661	6,661
2315 BI 000 000 11102315BI000000	661501 Supplies Technology	13,690	9,001	6,563	16,776	16,776	16,776	16,776	7,845
2315 BI 000 000 11102315BI000000	664411 Books Periodicals	639	453	513	730	730	730	730	730
2315 BI 000 000 11102315BI000000	673501 Equipment Software	85,299	-	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	681011 Dues & Fees	592	200	355	345	345	345	345	842
BI BI	<b>Total Sales Tax</b>	\$ 1,547,316	\$ 1,535,825	\$ 1,439,084	\$ 1,812,301	\$ 1,812,301	\$ 1,898,357	\$ 1,898,357	\$ 1,885,501
<b>Warehouse</b>									
<i>Regular Instruction Services</i>									
1100 BJ 000 000 11101100BJ000000	664211 Books Textbooks- Regular	\$ 1,420,142	\$ 382,907	\$ 1,101,472	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000
1100 BJ 000 000 11101100BJ000000	664311 Workbooks- Regular	548,057	691,080	910,225	1,438,474	1,438,474	1,438,474	1,438,474	1,438,474
1100 BJ 000 000 11101100BJ000000	664213 Books Nonpublic Textbooks	74,012	72,616	70,632	71,035	71,035	71,035	71,035	70,847
1100 BJ 000 000 11101100BJ000000	653024 Web Based Instructional Materials	502,756	19,109	138,419	35,100	35,100	35,100	35,100	35,100
1100 BJ 000 000 11101100BJ000000	632015 PS Ed Services	-	103,497	-	-	-	-	-	-
<i>Special Education Instruction Services</i>									
1210 BJ 000 000 11101210BJ000000	664211 Books Textbooks- Special Education	171,457	56,396	39,453	-	-	-	-	-
<i>Gifted and Talented Programs</i>									
1220 BJ 000 000 11101220BJ000000	664211 Books Textbooks- Gifted	161,547	31,032	-	80,000	85,250	85,250	85,250	85,250

**CALCASIEU PARISH SCHOOL BOARD  
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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		2018-19 GENERAL FUND	2019-2020 GENERAL FUND	2020-2021 GENERAL FUND	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	2022-2023 ORIGINAL APPROVED BUDGET
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
<i>Instructional Staff Training</i>									
<i>Warehousing and Distribution Svcs</i>									
2530 BJ 000 000 11102530BJ000000	611116 Salary - Director Warehouse/Transportation	94,080	97,166	96,576	93,844	93,844	195,607	195,607	190,956
2530 BJ 000 000 11102530BJ000000	611411 Salary - Clerical	110,200	122,934	113,659	81,183	81,183	107,692	107,692	137,147
2530 BJ 000 000 11102530BJ000000	611641 Salary - Drivers & Warehousemen	288,655	275,168	277,725	209,609	209,609	281,554	281,554	212,051
2530 BJ 000 000 11102530BJ000000	611932 Salary - Library & Textbook Services	32,237	34,165	33,750	31,723	31,723	33,594	33,594	31,100
2530 BJ 000 000 11102530BJ000000	633945 P/S Physicals Warehouse Drivers	-	82	42	300	300	300	300	300
2530 BJ 000 000 11102530BJ000000	643005 Copier Maintenance Agreement	299	299	299	300	300	300	300	300
2530 BJ 000 000 11102530BJ000000	643011 Repair & Upkeep of Equipment	4,012	5,233	3,939	17,000	17,000	17,000	17,000	17,000
2530 BJ 000 000 11102530BJ000000	653051 Communications-Shipping/Postage	-	1	726	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	658211 Travel	-	95	89	1,000	1,000	1,000	1,000	1,500
2530 BJ 000 000 11102530BJ000000	659011 Other Purchased Services	675	-	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	659012 Temporary Help Contract Svcs	19,493	29,739	16,915	27,000	27,000	27,000	27,000	30,000
2530 BJ 000 000 11102530BJ000000	661001 Materials & Supplies	26,183	10,950	20,769	14,955	14,955	14,955	14,955	14,955
2530 BJ 000 000 11102530BJ000000	661024 Whse Supplies Loss/Damaged	-	5	81	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661025 Supplies Boxes	3,702	3,515	3,812	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661102 Inventory Adjustments	-	-	25,378	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661501 Tech Supplies	4,152	-	2,025	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	662611 Fuel - Vehicles	23,850	11,773	11,743	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	673001 Equipment	-	12,174	11,546	5,024	5,024	5,024	5,024	75,024
2530 BJ 000 000 11102530BJ000000	673211 Equipment Vehicles	-	44,907	87,010	67,361	67,361	67,361	67,361	67,361
2530 BJ 000 000 11102530BJ000000	681011 Dues and Fees	33	44	44	100	100	100	100	100
2530 BJ 000 000 11102530BJ000000	693311 Indirect Costs Nonpublic Texts	-	3,470	3,058	-	-	-	-	-
<i>Plant Maintenance</i>									
2620 BJ 000 000 11102620BJ000000	661061 Janitorial Supplies	8,730	-	-	-	-	-	-	-
2620 BJ 000 000 11102620BJ000000	661061 Indirect Costs Textbooks Grant	-	-	-	-	-	-	-	-
BJ BJ	<b>Total Warehouse &amp; Textbooks</b>	<b>\$ 3,494,271</b>	<b>\$ 2,008,357</b>	<b>\$ 2,969,387</b>	<b>\$ 2,434,008</b>	<b>\$ 2,439,258</b>	<b>\$ 2,641,345</b>	<b>\$ 2,641,345</b>	<b>\$ 2,667,465</b>
<i>Transportation</i>									
<i>Operation and Maintenance of Plant Services</i>									
<i>Care and Upkeep of Grounds</i>									
2630 BK 000 000 11102630BK000000	643003 Lawn Eq Tire Repairs	1,095	152	14	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
2630 BK 000 000 11102630BK000000	643012 Yard Equip Repair Services	85	2,136	530	900	900	900	900	1,500
2630 BK 000 000 11102630BK000000	661077 Parts Yard Eq	29,950	19,139	15,424	21,600	21,600	21,600	21,600	21,600
2630 BK 000 000 11102630BK000000	661163 Supplies -Yard Upkeep	-	-	-	225	225	225	225	225
2630 BK 000 000 11102630BK000000	661171 Supplies Tires/Tube	-	-	-	2,115	2,115	2,115	2,115	2,115
2630 BK 000 000 11102630BK000000	661175 Supplies -Yard Upkeep Lubricants	-	-	-	45	45	45	45	45
2630 BK 000 000 11102630BK000000	661179 Supplies Mower Parts	1,490	-	-	900	900	900	900	900
<i>Care and Upkeep of Equipment</i>									
2640 BK 000 000 11102640BK000000	643003 Repair Svcs-Eq Upkeep-Tires	568	-	-	-	-	-	-	-
2640 BK 000 000 11102640BK000000	661077 Parts Equipment	7,092	5,882	623	2,700	2,700	2,700	2,700	1,800
2640 BK 000 000 11102640BK000000	661171 Equipment Maintenance	-	-	213	-	-	-	-	-
<i>Vehicle Op and Maint (Exc. Student Trans)</i>									
2650 BK 000 000 11102650BK000000	643003 Vehicle Maint Svcs Tires	3,177	3,784	432	2,700	2,700	2,700	2,700	1,800
2650 BK 000 000 11102650BK000000	643011 Vehicle Maint Svcs General	17,860	44,558	9,017	22,584	22,584	22,584	22,584	15,000
2650 BK 000 000 11102650BK000000	661077 Parts Vehicles	36,289	82,777	13,928	22,663	22,663	22,663	22,663	15,000
2650 BK 000 000 11102650BK000000	661171 Supplies Vehicle Maint - Tires	10,773	8,136	560	9,900	9,900	9,900	9,900	6,600
2650 BK 000 000 11102650BK000000	681011 Miscellaneous Expenses	153	230	-	-	-	-	-	-
<i>Security</i>									
<i>Supervision of Student Transportation</i>									
2710 BK 000 000 11102710BK000000	611116 Salary - Director	93,743	96,829	96,239	93,507	93,507	103,490	103,490	94,810

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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET	BUDGET
2710 BK 000 000 11102710BK000000	611411 Salary - Clerical	294,284	304,228	326,589	250,280	250,280	366,139	366,139	244,210	
2710 BK 000 000 11102710BK000000	611955 Salary Route Supervisor	145,307	136,093	109,507	57,997	57,997	76,414	76,414	59,745	
2710 BK 000 000 11102710BK000000	612912 Wages Temporary Worker	967	1,512	90	-	-	-	-	-	
2710 BK 000 000 11102710BK000000	631911 Other Fees	800	1,000	931	-	-	-	-	-	
2710 BK 000 000 11102710BK000000	633914 Licenses/Registrations	509	60	60	2,700	2,700	2,700	2,700	200	
2710 BK 000 000 11102710BK000000	633945 Purch Svcs	-	-	16,605	-	-	-	-	-	
2710 BK 000 000 11102710BK000000	634012 Tech Services	62,837	46,072	51,592	55,800	55,800	55,800	55,800	55,800	
2710 BK 000 000 11102710BK000000	643003 P/S Tire Repair Trucks/Wreckers	-	-	17	-	-	-	-	-	
2710 BK 000 000 11102710BK000000	643011 Office Equipment Maintenance	1,484	2,910	6,444	3,600	3,600	3,600	3,600	7,000	
2710 BK 000 000 11102710BK000000	643012 P/S Accident Repairs Trucks/Wreckers	6,510	6,081	720	4,500	4,500	4,500	4,500	4,500	
2710 BK 000 000 11102710BK000000	643173 P/S Radio Repair	-	-	-	1,800	1,800	1,800	1,800	-	
2710 BK 000 000 11102710BK000000	644211 Eq Rental	1,021	227	3,498	450	450	450	450	2,600	
2710 BK 000 000 11102710BK000000	644212 Copier Rental	4,892	7,256	5,453	10,800	10,800	10,800	10,800	10,800	
2710 BK 000 000 11102710BK000000	653013 Other Purchased Services	5,067	5,608	3,086	5,400	5,400	5,400	5,400	6,750	
2710 BK 000 000 11102710BK000000	653024 Online Subscriptions	12,477	11,078	8,798	11,250	11,250	11,250	11,250	11,250	
2710 BK 000 000 11102710BK000000	653051 Communications-Postage	-	-	-	-	-	-	-	900	
2710 BK 000 000 11102710BK000000	658211 Travel - Transportation Supervisor	5,312	723	192	3,600	3,600	3,600	3,600	3,600	
2710 BK 000 000 11102710BK000000	659011 Other P/S	1,625	1,030	-	4,500	4,500	4,500	4,500	35,000	
2710 BK 000 000 11102710BK000000	659012 Temporary Help Contract Svcs	10,342	8,272	1,941	13,500	13,500	13,500	13,500	13,500	
2710 BK 000 000 11102710BK000000	661001 Office & Training Supplies	18,289	13,058	18,290	27,000	27,000	27,000	27,000	27,450	
2710 BK 000 000 11102710BK000000	661077 Parts Trucks and Wreckers	27,426	17,540	21,921	13,500	13,500	13,500	13,500	24,000	
2710 BK 000 000 11102710BK000000	661103 Supplies Shop	28,766	31,867	12,553	22,500	22,500	22,500	22,500	12,000	
2710 BK 000 000 11102710BK000000	661163 Supplies Small Tools	243	-	-	-	-	-	-	17,000	
2710 BK 000 000 11102710BK000000	661171 Supplies Shop (Trucks/Wreckers) Tires	1,074	7	2,194	4,500	4,500	4,500	4,500	4,500	
2710 BK 000 000 11102710BK000000	661172 Supplies Shop Lubricants	100	-	-	-	-	-	-	-	
2710 BK 000 000 11102710BK000000	661173 Supplies Radio Repair	411	2,367	-	2,250	2,250	2,250	2,250	4,050	
2710 BK 000 000 11102710BK000000	661174 Supplies Radio Purchases	2,927	662	2,240	4,500	4,500	4,500	4,500	2,350	
2710 BK 000 000 11102710BK000000	661175 Supplies -Lubes, Bulk Oil	1,096	15,085	499	18,000	18,000	18,000	18,000	18,000	
2710 BK 000 000 11102710BK000000	661177 Supplies Training Expense	-	-	-	450	450	450	450	-	
2710 BK 000 000 11102710BK000000	661178 Supplies First Aid	723	666	516	450	450	450	450	900	
2710 BK 000 000 11102710BK000000	661180 Supplies Bus Washing	3,628	181	-	2,250	2,250	2,250	2,250	2,250	
2710 BK 000 000 11102710BK000000	661501 Tech Supplies-Admin	13,029	9,207	13,438	4,500	4,500	4,500	4,500	4,500	
2710 BK 000 000 11102710BK000000	664211 Supplies References	-	-	-	450	450	450	450	-	
2710 BK 000 000 11102710BK000000	673011 Office Equipment	-	-	-	6,750	6,750	6,750	6,750	6,750	
2710 BK 000 000 11102710BK000000	673111 Shop Equipment	-	-	-	27,000	27,000	27,000	27,000	17,000	
2710 BK 000 000 11102710BK000000	673211 Trucks/Trailers/Vehicles	26,161	20,013	-	18,000	18,000	18,000	18,000	18,000	
2710 BK 000 000 11102710BK000000	673501 Tech Software	9,999	-	-	18,000	18,000	18,000	18,000	15,000	
<i>Regular Transportation - Vehicle Op</i>										
2721 BK 000 000 11102721BK000000	611621 Salary - Bus Drivers Regular Education	5,148,823	5,486,048	5,031,785	3,976,685	3,976,685	5,521,756	5,521,756	4,390,546	
2721 BK 000 000 11102721BK000000	612412 Salary - Substitute Drivers Regular	376,235	339,535	304,449	385,000	385,000	385,000	385,000	380,000	
<i>Regular Transportation - Monitoring Svcs</i>										
2722 BK 000 000 11102722BK000000	611521 Salary-Aides Regular Buses	125,940	175,744	-	50,000	50,000	173,476	173,476	50,000	
2722 BK 000 000 11102722BK000000	612413 Salary-Substitutes Aides	101,708	181,902	84,042	125,000	125,000	125,000	125,000	125,000	
<i>Regular Transportation - Vehicles Svcs</i>										

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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023	
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL	
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED	
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET	
2723 BK 000 000 11102723BK000000	611721 Salary - Mechanics	346,471	356,160	324,789	407,043	407,043	438,385	438,385	404,780	
2723 BK 000 000 11102723BK000000	633915 Reg Trans Licenses/Registrations	-	-	-	-	-	-	-	1,500	
2723 BK 000 000 11102723BK000000	643003 Reg Trans Tire Repair	13,035	7,876	11,423	13,500	13,500	13,500	13,500	13,500	
2723 BK 000 000 11102723BK000000	643011 Reg Trans C/S Gen Maint Repairs	52,867	20,695	61,625	135,000	135,000	135,000	135,000	150,000	
2723 BK 000 000 11102723BK000000	643012 Reg Trans C/S Accident Repairs	191,769	42,083	5,227	135,000	135,000	135,000	135,000	135,000	
2723 BK 000 000 11102723BK000000	643027 Bus GPS Service	51,720	51,720	102,445	67,500	67,500	67,500	67,500	17,500	
2723 BK 000 000 11102723BK000000	644211 Rental of Equipment	332,290	371,174	342,435	216,000	216,000	216,000	216,000	216,000	
2723 BK 000 000 11102723BK000000	652311 Reg Fleet Insurance	-	111,507	54,000	-	-	-	-	-	
2723 BK 000 000 11102723BK000000	653051 Communications-Postage	229	267	69	900	900	900	900	-	
2723 BK 000 000 11102723BK000000	661077 Supplies Parts Regular Buses	741,184	463,926	365,154	504,000	504,000	504,000	504,000	504,000	
2723 BK 000 000 11102723BK000000	661092 Supplies Limestone - Bus Turnarounds	9,561	9,607	2,253	11,700	11,700	11,700	11,700	20,000	
2723 BK 000 000 11102723BK000000	661121 Supplies Bus Cameras	119,545	27,490	-	135,000	135,000	135,000	135,000	35,000	
2723 BK 000 000 11102723BK000000	661171 Supplies Tires/Tube	4,363	897	19,169	6,300	6,300	6,300	6,300	46,300	
2723 BK 000 000 11102723BK000000	661173 Supplies Radio Repair	1,529	94	-	3,600	3,600	3,600	3,600	3,600	
2723 BK 000 000 11102723BK000000	661174 Supplies Radio Purchases	34,283	13,478	-	27,000	27,000	27,000	27,000	10,000	
2723 BK 000 000 11102723BK000000	661175 Supplies Lubricants Bulk Oil	17,268	517	11,622	31,500	31,500	31,500	31,500	31,500	
2723 BK 000 000 11102723BK000000	661181 Bus GPS Supplies	-	-	-	7,200	7,200	7,200	7,200	2,000	
2723 BK 000 000 11102723BK000000	662611 Supplies Fuel & Oil - Regular Transportation	1,089,178	762,619	573,655	900,000	900,000	900,000	900,000	1,300,000	
2723 BK 000 000 11102723BK000000	673221 Replacement Buses-Regular	2,667,657	10,000	-	1,150,000	2,353,284	2,353,284	2,353,284	2,525,484	
2723 BK 000 000 11102723BK000000	689011 Miscellaneous Expenses	2,678	-	-	-	-	-	-	-	
<i>Special Needs Transportation - Vehicle Operation</i>										
2731 BK 000 000 11102731BK000000	611621 Salary - Bus Drivers Special Education	976,083	1,022,369	870,723	771,565	771,565	936,985	936,985	825,048	
2731 BK 000 000 11102731BK000000	612412 Salary - Substitute Drivers Special Educator	90,496	75,278	37,038	75,000	75,000	75,000	75,000	75,000	
<i>Special Needs Transportation - Monitoring Svcs</i>										
2732 BK 000 000 11102732BK000000	611521 Salary - Aides Special Education Buses	1,536,801	1,664,468	1,423,979	1,199,148	1,199,148	1,568,042	1,568,042	1,280,434	
2732 BK 000 000 11102732BK000000	612413 Salary - Stubstitute Aides Special Education	52,841	54,583	46,407	55,000	55,000	55,000	55,000	55,000	
<i>Special Needs Transportation - Vehicle Svcs</i>										
2733 BK 000 000 11102733BK000000	611721 Salary - Mechanics	100,459	82,293	69,319	-	-	-	-	-	
2733 BK 000 000 11102733BK000000	633916 Special Ed Licenses/Registrations	-	-	-	-	-	-	-	1,000	
2733 BK 000 000 11102733BK000000	643003 Special Ed Tire Repair	3,545	1,658	3,192	2,700	2,700	2,700	2,700	-	
2733 BK 000 000 11102733BK000000	643011 Sp Ed C/S Gen Maint Repairs	8,212	10,658	15,109	18,000	18,000	18,000	18,000	25,000	
2733 BK 000 000 11102733BK000000	643012 Sp Ed C/S Accident Repairs	62,149	18,640	3,790	27,000	27,000	27,000	27,000	27,000	
2733 BK 000 000 11102733BK000000	643027 Sp Ed C/S GPS	-	-	-	-	-	-	-	2,700	
2733 BK 000 000 11102733BK000000	644211 Rental Vehicles	47,915	43,605	42,980	31,500	31,500	31,500	31,500	31,500	
2733 BK 000 000 11102733BK000000	652311 Sp Ed Fleet Ins	-	27,877	213,000	-	-	-	-	-	
2733 BK 000 000 11102733BK000000	661077 Supplies Parts Special Education Buses	184,751	114,246	95,961	135,000	135,000	135,000	135,000	135,000	
2733 BK 000 000 11102733BK000000	661092 Supplies Limestone - Bus Turnarounds Sp E	1,470	-	-	1,350	1,350	1,350	1,350	1,350	
2733 BK 000 000 11102733BK000000	661121 Supplies Sp Ed - Bus Cameras	-	6,054	-	9,000	9,000	9,000	9,000	2,000	
2733 BK 000 000 11102733BK000000	661171 Supplies Sp Ed - Tires and Tubes	22,620	8,540	12,891	10,800	10,800	10,800	10,800	13,300	
2733 BK 000 000 11102733BK000000	661173 Supplies Sp Ed - Radio Repair	3	-	-	900	900	900	900	900	
2733 BK 000 000 11102733BK000000	661174 Supplies Sp Ed - Radio Purchases	6,562	-	-	4,500	4,500	4,500	4,500	2,000	
2733 BK 000 000 11102733BK000000	661175 Supplies Lubes - Special Education Transpc	2,229	-	-	20,000	20,000	20,000	20,000	20,000	
2733 BK 000 000 11102733BK000000	662611 Supplies Fuel - SpEd Transportation	277,137	188,236	120,681	180,000	180,000	180,000	180,000	180,000	
2733 BK 000 000 11102733BK000000	673221 Replacement Buses-Special Education	-	-	-	300,000	300,000	300,000	300,000	302,500	
<i>Personnel Services</i>										
2830 BK 000 000 11102830BK000000	633521 Medical Exams	18,921	19,387	18,831	28,800	28,800	28,800	28,800	28,800	
2830 BK 000 000 11102830BK000000	633525 Drug Testing	26,306	22,283	13,328	31,500	31,500	31,500	31,500	31,500	
<i>Debt Service</i>										
5100 BK 000 000 11105100BK000000	683210 Debt Service-Interest LCDA Buses	492	-	-	-	-	-	-	-	
5100 BK 000 000 11105100BK000000	683110 Debt Service-Principal LCDA Buses	170,657	-	-	-	-	-	-	-	
BK BK	<b>Total Transportation</b>	<b>\$ 15,907,563</b>	<b>\$ 12,699,940</b>	<b>\$ 11,025,525</b>	<b>\$ 11,966,706</b>	<b>\$ 13,169,990</b>	<b>\$ 15,548,453</b>	<b>\$ 15,548,453</b>	<b>\$ 14,193,642</b>	

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

Account		Description	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	2022-2023 ORIGINAL APPROVED BUDGET
<b>Maintenance</b>										
<i>Other Pupil Support Services</i>										
<i>Administrative Services</i>										
2324	BL 000 000 11102324BL000000	658211 Travel - Assoc Superintendent	495	-	-	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
2324	BL 000 000 11102324BL000000	661001 Supplies Office - Assoc Super	770	1,160	1,221	1,000	1,000	1,000	1,000	1,000
2324	BL 000 000 11102324BL000000	664411 Print Subscriptions	79	-	-	-	-	-	-	-
2324	BL 000 000 11102324BL000000	681011 Dues and Membership Fees	664	-	54	1,200	1,200	1,200	1,200	1,200
<i>School Admin</i>										
<i>Distribution Svcs</i>										
<i>Supervision Services</i>										
2610	BL 000 000 11102610BL000000	611118 Salary - Facilities Manager	10,800	-	-	-	-	-	-	-
2610	BL 000 000 11102610BL000000	611711 Salary - Project Estimator	23,743	36,224	36,971	37,214	37,214	41,024	41,024	-
2610	BL 000 000 11102610BL000000	611411 Salary - Clerical	85,152	72,375	68,925	66,728	66,728	86,346	86,346	77,747
2610	BL 000 000 11102610BL000000	611132 Salary - Maintenance Planner	91,223	94,824	94,234	91,615	91,615	97,482	97,482	94,890
<i>Operation and Maintenance of Buildings</i>										
2620	BL 000 000 11102620BL000000	611631 Salary - Custodians	5,853,063	6,120,414	5,607,944	4,979,338	4,979,338	5,856,813	5,856,813	4,812,976
2620	BL 000 000 11102620BL000000	611632 Salary - Janitor Substitutes	44,149	64,760	50,500	45,000	45,000	48,175	48,175	45,000
2620	BL 000 000 11102620BL000000	611634 Building Facilities Use Custodian Payroll	3,864	-	-	-	-	-	-	-
2620	BL 000 000 11102620BL000000	611712 Salary - Maintenance Employees	1,672,231	1,842,560	1,697,398	1,373,785	1,373,785	1,751,677	1,751,677	1,290,119
2620	BL 000 000 11102620BL000000	633411 Engineering/Architect Fees	12,793	-	-	6,498	6,498	6,498	6,498	6,498
2620	BL 000 000 11102620BL000000	633419 ADA Compliance	-	68,059	-	-	-	-	-	75,000
2620	BL 000 000 11102620BL000000	633961 P/S Contract Security	900	900	-	-	-	-	-	-
2620	BL 000 000 11102620BL000000	642111 Cont Services Trash Collection/Disposal Ser	264,885	305,377	497,658	300,000	300,000	300,000	300,000	300,000
2620	BL 000 000 11102620BL000000	642300 C/S Maintenance	73,183	71,626	75,174	83,400	83,400	83,400	83,400	83,400
2620	BL 000 000 11102620BL000000	642301 Uniform and Water Services	59,362	76,414	59,000	57,000	57,000	57,000	57,000	57,000
2620	BL 000 000 11102620BL000000	643011 Contracted Services-Repair/Upkeep of Equi	-	22,890	91,380	20,000	20,000	20,000	20,000	100,000
2620	BL 000 000 11102620BL000000	643012 Contracted Services-Repair/Upkeep of Bldg	1,200	4,772	-	-	-	-	-	-
2620	BL 000 000 11102620BL000000	643013 Purch Svcs Cafeteria R/U	-	-	439	15,000	15,000	15,000	15,000	15,000
2620	BL 000 000 11102620BL000000	643016 Gas Testing and Inspection	-	-	-	5,000	5,000	5,000	5,000	5,000
2620	BL 000 000 11102620BL000000	643017 Asbestos Abatement	61,890	303,999	5,028	176,750	176,750	176,750	176,750	176,750
2620	BL 000 000 11102620BL000000	643021 Cont Services Air Conditioning	2,898,840	2,985,895	3,075,379	2,950,000	2,950,000	2,950,000	2,950,000	3,050,905
2620	BL 000 000 11102620BL000000	643022 Cont Services Elevator Repair	203,958	173,852	204,777	95,000	95,000	95,000	95,000	135,000
2620	BL 000 000 11102620BL000000	643024 Cont Services Pest Control	186,470	276,819	89,461	150,000	150,000	150,000	150,000	150,000
2620	BL 000 000 11102620BL000000	643025 Repair & Upkeep-Moving Buildings	258,341	209,600	29,657	315,000	315,000	315,000	315,000	315,000
2620	BL 000 000 11102620BL000000	643065 P/S Painting	95,711	90,954	66,198	157,500	157,500	157,500	157,500	157,500
2620	BL 000 000 11102620BL000000	643066 P/S Plumbing	916,973	980,149	959,292	363,600	363,600	363,600	363,600	950,000
2620	BL 000 000 11102620BL000000	643067 P/S Roofing	439,941	582,118	80,997	300,000	300,000	300,000	300,000	300,000
2620	BL 000 000 11102620BL000000	643068 C/S R/U Stadiums	150,761	158,774	33,488	-	-	-	-	-
2620	BL 000 000 11102620BL000000	643069 P/S Windows and Glass	26,802	27,790	40,912	20,000	20,000	20,000	20,000	30,000
2620	BL 000 000 11102620BL000000	643071 P/S Cabinets and Shelves	-	-	-	5,000	5,000	5,000	5,000	5,000
2620	BL 000 000 11102620BL000000	643072 P/S Doors and Hardware	82,289	56,733	27,456	50,000	50,000	50,000	50,000	50,000
2620	BL 000 000 11102620BL000000	643073 P/S Electrical	367,278	396,452	153,014	198,000	198,000	198,000	198,000	290,000
2620	BL 000 000 11102620BL000000	643074 P/S General Repairs	1,305,435	1,017,129	458,573	746,628	746,628	746,628	746,628	746,628
2620	BL 000 000 11102620BL000000	643075 P/S Clocks and PA's	35,358	46,584	28,702	27,784	27,784	27,784	27,784	40,000
2620	BL 000 000 11102620BL000000	643078 P/S Heaters and Boiler Repair	3,149	1,860	2,084	9,500	9,500	9,500	9,500	9,500
2620	BL 000 000 11102620BL000000	643081 P/S Waste Water	55,529	63,142	39,413	29,700	29,700	29,700	29,700	29,700
2620	BL 000 000 11102620BL000000	643083 P/S Appliance Repair	39,864	29,900	24,885	28,000	28,000	28,000	28,000	45,000
2620	BL 000 000 11102620BL000000	643084 P/S A/C Large Units	36,235	92,744	37,755	16,350	16,350	16,350	16,350	75,000
2620	BL 000 000 11102620BL000000	643085 P/S A/C Small	104,944	90,349	44,826	-	-	-	-	-
2620	BL 000 000 11102620BL000000	643087 P/S Wiring	59,545	20,627	717	76,500	76,500	76,500	76,500	76,500

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2023**

			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023		
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL		
			FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED		
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET		
2620	BL	000 000 11102620BL000000	643088	P/S Demolition	3,779	323	125	-	-	-	-	-
2620	BL	000 000 11102620BL000000	643097	P/S Lunchroom R/M	372,869	344,537	308,824	210,000	215,564	215,564	215,564	215,564
2620	BL	000 000 11102620BL000000	644111	Rent Temporary Classrooms	7,435	340	-	-	-	-	-	-
2620	BL	000 000 11102620BL000000	644221	P/S Other Rentals/Leases	-	-	8,434	-	-	-	-	-
2620	BL	000 000 11102620BL000000	652511	P/S Other Bond	100	100	200	-	-	-	-	-
2620	BL	000 000 11102620BL000000	653024	P/S Communication Online Subscriptions	23,367	24,536	25,785	12,000	12,000	12,000	12,000	12,000
2620	BL	000 000 11102620BL000000	653051	P/S Communications-Postage	418	124	60	500	500	500	500	500
2620	BL	000 000 11102620BL000000	658211	Travel	5,937	386	14	-	-	-	-	-
2620	BL	000 000 11102620BL000000	659011	Other P/S	-	400	-	-	-	-	-	-
2620	BL	000 000 11102620BL000000	659012	P/S Temp Help	4,093	12,769	81,914	-	-	-	-	-
2620	BL	000 000 11102620BL000000	661001	Supplies Office	20,866	14,612	13,298	7,200	7,200	7,200	7,200	7,200
2620	BL	000 000 11102620BL000000	661002	Supplies Tools	37,976	33,988	37,912	25,000	25,000	25,000	25,000	25,000
2620	BL	000 000 11102620BL000000	661061	Supplies Janitorial	846,921	856,661	728,119	616,152	616,152	616,152	616,152	616,152
2620	BL	000 000 11102620BL000000	661062	Supplies Summer Janitorial	26,642	21,981	29,833	20,000	20,000	20,000	20,000	20,000
2620	BL	000 000 11102620BL000000	661063	Supplies Facilities Maintenance	7,645	3,124	5,218	12,000	12,000	12,000	12,000	12,000
2620	BL	000 000 11102620BL000000	661065	Supplies for Repair & Upkeep-Paint	54,257	42,909	12,068	30,000	30,000	30,000	30,000	30,000
2620	BL	000 000 11102620BL000000	661066	Supplies for Repair & Upkeep-Plumbing	107,222	124,118	145,712	120,000	120,000	120,000	120,000	120,000
2620	BL	000 000 11102620BL000000	661067	Supplies for Repair & Upkeep-Roofs	2,529	9,286	10,330	2,000	2,000	2,000	2,000	2,000
2620	BL	000 000 11102620BL000000	661068	Supplies for Repair & Upkeep-Stadiums/Tra	16,667	370	-	15,000	15,000	15,000	15,000	15,000
2620	BL	000 000 11102620BL000000	661069	Supplies for Repair & Upkeep-Windows & G	13,763	1,924	1,660	5,000	5,000	5,000	5,000	5,000
2620	BL	000 000 11102620BL000000	661071	Supplies for Repair & Upkeep-Cabinets & SI	6,497	7,094	1,652	7,500	7,500	7,500	7,500	7,500
2620	BL	000 000 11102620BL000000	661072	Supplies for Repair & Upkeep-Doors & Hard	197,597	162,330	101,830	90,000	102,000	102,000	102,000	102,000
2620	BL	000 000 11102620BL000000	661073	Supplies for Repair & Upkeep-Electrical Woi	107,079	140,160	95,620	80,000	80,000	80,000	80,000	80,000
2620	BL	000 000 11102620BL000000	661074	Supplies for Repair & Upkeep-General Supp	230,825	160,138	109,590	120,036	120,598	120,598	120,598	120,598
2620	BL	000 000 11102620BL000000	661075	Supplies for Repair Clocks, PA's & Radios	7,907	4,648	578	8,000	8,000	8,000	8,000	8,000
2620	BL	000 000 11102620BL000000	661077	Supplies Parts for Maintenance Equipment	9,936	30,362	41,570	1,000	1,000	1,000	1,000	35,000
2620	BL	000 000 11102620BL000000	661078	Supplies for Repair Heating & Boilers	493	1,089	1,030	2,000	2,000	2,000	2,000	2,000
2620	BL	000 000 11102620BL000000	661081	Supplies for Repair & Upkeep-Waste Water	53,552	29,651	48,064	20,000	20,000	20,000	20,000	45,000
2620	BL	000 000 11102620BL000000	661083	Supplies for Repair Appliances/Electronics	10,782	11,484	4,128	10,000	10,000	10,000	10,000	10,000
2620	BL	000 000 11102620BL000000	661084	Supplies for Repair A/C Large Units	14,162	6,484	623	10,000	10,000	10,000	10,000	10,000
2620	BL	000 000 11102620BL000000	661085	Supplies for Repair/Replace A/C Window Ur	176,427	261,408	178,883	120,000	120,000	120,000	120,000	200,000
2620	BL	000 000 11102620BL000000	661087	Supplies Wiring	10,843	5,709	4,757	10,000	10,000	10,000	10,000	10,000
2620	BL	000 000 11102620BL000000	661094	Supplies School Maintenance	5,895	516	910	-	-	-	-	-
2620	BL	000 000 11102620BL000000	661097	Supplies Lunchroom Maintenance	-	-	-	5,000	5,000	5,000	5,000	5,000
2620	BL	000 000 11102620BL000000	661102	Supplies Inventory Adjustments	8,985	(48,374)	3,198	-	-	-	-	-
2620	BL	000 000 11102620BL000000	661105	Supplies Maint Vehicle	11,398	-	-	13,500	13,500	13,500	13,500	13,500
2620	BL	000 000 11102620BL000000	661501	Supplies Maint Software	41,315	4,738	16,917	16,000	16,000	16,000	16,000	16,000
2620	BL	000 000 11102620BL000000	673001	School Maintenance Equipment	-	-	6,187	-	-	-	-	-
2620	BL	000 000 11102620BL000000	673068	Equipment Stadiums	31,700	-	-	25,200	25,200	25,200	25,200	25,200
2620	BL	000 000 11102620BL000000	673111	Equipment/Maintenance	17,791	-	9,000	15,000	15,000	15,000	95,000	15,000
2620	BL	000 000 11102620BL000000	681011	Dues and Fees	300	950	1,255	-	-	1,350	1,350	1,350
<i>Care and Upkeep of Grounds</i>												
2630	BL	000 000 11102630BL000000	642401	Grounds Upkeep Services-Lawn Care	195,569	272,216	27,887	225,000	225,000	225,000	225,000	225,000
2630	BL	000 000 11102630BL000000	643091	P/S Grounds Upkeep- Fencing	95,482	43,795	26,812	49,500	49,500	49,500	49,500	49,500
2630	BL	000 000 11102630BL000000	643093	R/M Grounds Services Other	612,129	484,175	187,157	370,180	370,180	370,180	370,180	370,180
2630	BL	000 000 11102630BL000000	661077	Parts	16	8	89	-	-	-	-	-
2630	BL	000 000 11102630BL000000	661091	Supplies for Upkeep of Grounds-Fencing	7,476	12,128	4,844	5,086	5,086	5,086	5,086	5,086
2630	BL	000 000 11102630BL000000	661092	Supplies for Upkeep of Grounds-Shell/Limes	55,760	76,245	33,778	85,000	85,000	85,000	85,000	85,000
2630	BL	000 000 11102630BL000000	661093	Supplies for Upkeep of Grounds - Sitework	111,642	175,233	95,132	36,000	36,731	36,731	36,731	36,731
2630	BL	000 000 11102630BL000000	673111	Equipment	24,613	34,579	69,185	36,000	36,000	36,000	36,000	150,000
<i>Care and Upkeep of Equipment</i>												

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023	
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL	
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED	
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET	
2640 BL 000 000 11102640BL000000	643011 R/M Equipment	5,696	2,352	2,306	-	-	-	-	-	
2640 BL 000 000 11102640BL000000	644211 Rental of Maint Copier	8,390	2,972	2,032	3,000	3,000	3,000	3,000	3,000	
2640 BL 000 000 11102640BL000000	644221 Rental of Maintenance Equipment	2,425	18,895	15,208	4,500	4,500	4,500	4,500	4,500	
2640 BL 000 000 11102640BL000000	661068 Supplies Stadium Eq	-	2,450	-	-	-	-	-	-	
2640 BL 000 000 11102640BL000000	661077 Supplies Parts for Eq	11,625	7,070	2,543	-	-	-	-	-	
2640 BL 000 000 11102640BL000000	662611 Supplies Fuel	26	-	-	-	-	-	-	-	
2640 BL 000 000 11102640BL000000	673111 Maintenance Equipment <i>Vehicle Operation and Maintenance</i>	15,540	52,103	-	-	-	-	-	-	
2650 BL 000 000 11102650BL000000	643011 Repair and Maintenance	17,171	1,094	2,384	-	-	-	-	-	
2650 BL 000 000 11102650BL000000	661105 Supplies - Parts Maintenance	7,054	1,863	71,352	-	-	-	-	-	
2650 BL 000 000 11102650BL000000	662611 Vehicle Fuel	128,345	112,842	101,699	130,000	130,000	130,000	130,000	130,000	
2650 BL 000 000 11102650BL000000	673200 Equipment - Vehicles <i>Safety Services</i>	64,326	59,754	81,130	200,000	200,000	200,000	120,000	50,000	
2661 BL 000 000 11102661BL000000	643023 Cont Services Fire Extinguishers	85,996	85,594	97,591	75,000	75,000	75,000	75,000	75,000	
2661 BL 000 000 11102661BL000000	643076 P/S Fire Alarms	225,186	270,859	210,493	202,686	202,686	202,686	202,686	202,686	
2661 BL 000 000 11102661BL000000	643078 P/S Inspections Pipeline/Boilers	-	-	220	1,000	1,000	1,000	1,000	1,000	
2661 BL 000 000 11102661BL000000	643079 P/S Fire Marshall	93,742	120,860	117,362	100,000	100,000	100,000	100,000	100,000	
2661 BL 000 000 11102661BL000000	643094 Other P/S-Safety	-	1,273	-	-	-	-	-	-	
2661 BL 000 000 11102661BL000000	659015 Crossing Guards	263,969	435,408	376,311	300,000	300,000	300,000	300,000	300,000	
2661 BL 000 000 11102661BL000000	661076 Supplies for Repair/Replace Fire Alarms	-	-	-	4,500	4,500	4,500	4,500	4,500	
2661 BL 000 000 11102661BL000000	661079 Supplies for Fire Marshall Compliance	-	-	-	15,000	15,000	15,000	15,000	15,000	
2661 BL 000 000 11102661BL000000	661114 Safety Supplies	174	-	-	-	-	-	-	-	
2661 BL 000 000 11102661BL000000	681011 Dues and Fees <i>Security Services</i>	150	-	780	-	-	-	-	-	
2662 BL 000 000 11102662BL000000	633961 Contracted Security	96,362	97,256	66,993	-	-	-	-	-	
2662 BL 000 000 11102662BL000000	643079 Security	-	3,571	1,365	1,229	1,229	1,229	1,229	-	
2662 BL 000 000 11102662BL000000	643089 C/S Monitor Security Systems	224,906	195,135	170,368	227,585	227,585	227,585	227,585	227,585	
2662 BL 000 000 11102662BL000000	661089 Supplies Security System	187,456	31,310	33,653	16,000	16,000	16,000	16,000	16,000	
2662 BL 000 000 11102662BL000000	661501 Tech Supplies Security System	12,543	-	-	7,000	7,000	7,000	7,000	7,000	
2662 BL 000 000 11102662BL000000	673113 Security Equipment <i>Transportation Admin</i>	-	-	-	25,000	25,000	25,000	25,000	25,000	
4200 BL 000 000 11104200BL000000	645131 Construction Services <i>Architecture and Engineering Services</i>	-	-	18,400	16,400	16,400	16,400	16,400	16,400	
4300 BL 000 000 11104300BL000000	633411 Engineering/Arch/Tech Services	9,446	-	5,142	3,000	3,000	3,000	3,000	3,000	
4300 BL 000 000 11104300BL000000	633412 Engineering/Arch/Tech Services	-	13,145	-	10,000	10,000	10,000	10,000	10,000	
4300 BL 000 000 11104300BL000000	633419 ADA Compliance Non-construction <i>Building Acquisitions and Construction</i>	19,793	13,558	7,160	-	-	-	-	-	
4500 BL 000 000 11104500BL000000	633419 ADA Compliance	-	-	-	150,000	150,000	150,000	150,000	150,000	
4500 BL 000 000 11104500BL000000	645122 Construction Services	433,733	24,251	-	205,000	205,000	205,000	205,000	205,000	
4500 BL 000 000 11104500BL000000	645123 Construction Services Architect <i>Building Improvements Renovations</i>	-	-	-	20,000	20,000	20,000	20,000	20,000	
4600 BL 000 000 11104600BL000000	645122 Construction Services	-	-	-	40,000	40,000	40,000	40,000	40,000	
4600 BL 000 000 11104600BL000000	645123 Building Renovation Projects	727,423	567,139	45,894	300,000	300,000	300,000	300,000	300,000	
4600 BL 000 000 11104600BL000000	645124 Const Serv - Archt/Engr <i>16th Section Lands</i>	49,796	27,752	3,000	20,000	20,000	20,000	20,000	20,000	
4700 BL 000 000 11104700BL000000	689014 Repairs Section 16 Lands <i>Other Facilities Acq and Construction Svcs</i>	-	42,658	2,662	-	-	-	-	-	
4900 BL 000 000 11104900BL000000	645122 Other Construction Services	128,641	210	-	90,000	90,000	90,000	90,000	90,000	
4900 BL 000 000 11104900BL000000	645123 Other Const Svcs Repairs <i>Debt Service Expenditures</i>	1,348	-	-	-	-	-	-	-	
BL	BL	<b>Total Maintenance</b>	<b>\$ 21,947,788</b>	<b>\$ 21,948,452</b>	<b>\$ 17,599,743</b>	<b>\$ 17,400,844</b>	<b>\$ 17,419,701</b>	<b>\$ 18,708,887</b>	<b>\$ 18,708,887</b>	<b>\$ 18,322,045</b>

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

Account		Description	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	2022-2023 ORIGINAL APPROVED BUDGET
<b>Planning and Construction</b>										
<i>Operation and Maintenance of Buildings</i>										
2620	BM	000 000 11102620BM000000	633411	Architects/Engineers	\$ 9,430	\$ -	\$ -	\$ -	\$ -	\$ -
2620	BM	000 000 11102620BM000000	643002	Indoor Air Quality (Mold)	264,656	142,548	93,071	-	-	-
2620	BM	000 000 11102620BM000000	643017	Asbestos Abatement Contracted	103,020	7,949	32,250	25,000	25,000	25,000
2620	BM	000 000 11102620BM000000	643018	Asbestos Abatement Inspection	-	5,129	-	6,000	6,000	6,000
2620	BM	000 000 11102620BM000000	645012	Asbestos Inspection	-	-	-	1,000	1,000	1,000
2620	BM	000 000 11102620BM000000	653051	Communications-Postage	161	129	14	225	225	225
<i>Facilities Acquisition and Construction</i>										
4000	BM	000 000 11104000BM000000	643011	Gen Maintenance Services	-	-	-	5,000	5,000	5,000
4000	BM	000 000 11104000BM000000	644212	Rental of Copier	1,208	-	1,999	3,443	3,443	3,443
4000	BM	000 000 11104000BM000000	661001	Supplies Office	2,090	3,234	1,870	3,000	3,000	3,000
4000	BM	000 000 11104000BM000000	661501	Technology Supplies	684	312	-	1,500	1,500	1,500
4000	BM	000 000 11104000BM000000	664411	References	186	-	-	-	-	-
<i>Building Acquisitions and Construction</i>										
4500	BM	000 000 11104500BM000000	611117	Salary - Coordinator of Construction	71,935	85,542	85,127	84,401	84,401	87,811
4500	BM	000 000 11104500BM000000	611411	Salary - Secretary	28,690	30,702	30,287	28,362	28,362	32,172
4500	BM	000 000 11104500BM000000	633411	Architect/Engineering Services	-	-	-	10,000	10,000	10,000
4500	BM	000 000 11104500BM000000	658211	Travel	-	-	-	2,500	2,500	2,500
4500	BM	000 000 11104500BM000000	681011	Dues	582	582	582	1,000	1,000	1,000
<i>Building Improvements Renovations</i>										
4600	BM	000 000 11104600BM000000	645123	Renovate and Remodel Constr Svcs	17,500	-	-	15,000	15,000	15,000
4600	BM	000 000 11104600BM000000	645124	Const Serv - Archt/Engr	-	-	-	1,000	1,000	1,000
<i>Other Construction Services</i>										
4900	BM	000 000 11104900BM000000	645122	Construction Services	-	2,035	-	-	-	-
BM	BM			<b>Total Planning &amp; Construction</b>	\$ 500,142	\$ 278,162	\$ 245,200	\$ 187,431	\$ 187,431	\$ 194,651
<b>Debt Service</b>										
5100	BN	000 000 11105100BN000000	683201	Debt Interest Expense	-	-	-	618,746	618,746	618,746
5100	BN	000 000 11105100BN000000	683101	Principal Payments	-	-	-	1,295,000	1,295,000	1,295,000
BN	BN			<b>Total Debt Service on GO Bonds</b>	\$ -	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746
<b>Utilities</b>										
<i>Operation and Maintenance of Plant</i>										
2620	BP	000 000 11102620BP000000	641111	Water	303,325	302,601	295,200	\$ 490,000	\$ 490,000	\$ 490,000
2620	BP	000 000 11102620BP000000	641112	Sewage	224,212	216,908	233,468	395,000	395,000	395,000
2620	BP	000 000 11102620BP000000	653012	Utilities - Cable Expenses	7,284	3,155	2,865	1,000	1,000	1,000
2620	BP	000 000 11102620BP000000	653021	Telephone Charges	194,723	190,492	156,017	300,000	300,000	300,000
2620	BP	000 000 11102620BP000000	662111	Supplies Natural Gas	466,516	402,329	442,076	600,000	600,000	600,000
2620	BP	000 000 11102620BP000000	662211	Supplies Electricity	7,223,003	6,232,313	6,307,363	8,700,000	8,700,000	8,700,000
<i>Debt Service</i>										
BP	BP			<b>Total Utilities</b>	\$ 8,419,063	\$ 7,347,798	\$ 7,436,989	\$ 10,486,000	\$ 10,486,000	\$ 10,486,000
<b>Employee Benefits</b>										
XXXX	BR	000 000 1110XXXXBR000000	611XXX	PIPS Salaries Grant Employees/Compass F	\$ 8,503	\$ 6,089	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
1100	BR	000 000 11101100BR000000	614011	Salary - Sabbatical Leave	1,446,967	1,076,791	1,476,713	1,658,726	1,658,726	1,843,780
1100	BR	000 000 11101100BR000000	621011	Employee Insurance Plans	21,033,697	20,541,433	20,153,816	24,000,000	24,000,000	24,000,000
1100	BR	000 000 11101100BR000000	622511	Medicare Taxation	2,650,832	2,735,055	2,557,217	2,459,263	2,459,263	2,708,494
1100	BR	000 000 11101100BR000000	623111	Teachers Retirement System	46,259,257	46,666,138	43,587,419	41,917,329	41,917,329	45,706,805
1100	BR	000 000 11101100BR000000	623114	Optional Retirement System	210,892	240,465	201,588	220,000	220,000	220,000



**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
1100 BR 000 000 11101100BR000000	623311 School Employees Retirement	4,168,727	4,669,973	4,129,700	3,499,176	3,499,176	4,376,078	4,376,078	3,425,879
1100 BR 000 000 11101100BR000000	623117 Other Retirement	5,321	5,995	5,467	6,000	6,000	6,000	6,000	6,000
1100 BR 000 000 11101100BR000000	623911 LA State Employees Retirement	112,372	118,652	103,479	119,000	119,000	119,000	119,000	115,000
1100 BR 000 000 11101100BR000000	624011 Educational Reimbursement	5,930	78,315	14,270	50,000	50,000	50,000	50,000	50,000
1100 BR 000 000 11101100BR000000	625011 Unemployment Compensation	35,740	25,923	61,679	50,000	50,000	50,000	50,000	50,000
1100 BR 000 000 11101100BR000000	627011 Retiree Health/Life Insurance	7,416,448	11,892,155	9,342,225	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
1100 BR 000 000 11101100BR000000	628111 Sick Leave Pay	458,667	497,994	608,996	500,000	500,000	500,000	500,000	550,000
1100 BR 000 000 11101100BR000000	628211 Severance Pay	178,367	200,603	198,905	150,000	150,000	150,000	150,000	200,000
1100 BR 000 000 11101100BR000000	626001 Workers' Compensation Benefit Payments	11,878	12,890	11,020	40,000	40,000	40,000	40,000	40,000
BR	BR								
	<b>Total Employee Benefits</b>	<b>\$ 84,003,598</b>	<b>\$ 88,768,473</b>	<b>\$ 82,452,494</b>	<b>\$ 86,189,493</b>	<b>\$ 86,189,493</b>	<b>\$ 91,290,155</b>	<b>\$ 91,290,155</b>	<b>\$ 86,594,729</b>
5200 BS 000 000 11105200BS000000	693211 <b>School Lunch Support</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>
BS	BS								
	<b>Total School Lunch Support</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>
	<b>Other Miscellaneous Grants</b>								
1100 GA 000 000 11101100GA000000	658211 Travel - Citgo Robotics Grant	\$ -	\$ 63,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2100 GA 000 000 11102100GA000000	633000 Other grants-expenses	187,638	1,195	-	-	-	-	-	-
2220 GA 000 000 11102220GA000000	689011 Comparability and Other	-	249,722	196,106	-	-	-	-	-
3100 00 000 000	School Lunch .5 S/T portion	468,643	434,552	424,442	365,795	365,795	365,795	365,795	400,000
GX	GX								
	<b>Total Other Misc Grants</b>	<b>\$ 656,281</b>	<b>\$ 749,394</b>	<b>\$ 620,548</b>	<b>\$ 365,795</b>	<b>\$ 365,795</b>	<b>\$ 365,795</b>	<b>\$ 365,795</b>	<b>\$ 400,000</b>
	<b>Other Uses</b>								
	<b>Interfund Transactions</b>								
5200 0 000 000 1110520000000000	693211 Transfers out	\$ 79,241	\$ -	\$ 486,993	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
	<b>Local Revenue Transfers Out</b>								
5200 0 000 000 1110520000000000	694001 Charter Local Costs	\$ 17,361,582	\$ 16,395,133	\$ 16,084,417	\$ 15,295,391	\$ 15,295,391	\$ 15,295,391	\$ 17,511,224	\$ 17,506,001
	<b>Total Other Uses</b>	<b>\$ 17,440,823</b>	<b>\$ 16,395,133</b>	<b>\$ 16,571,410</b>	<b>\$ 15,895,391</b>	<b>\$ 15,895,391</b>	<b>\$ 15,895,391</b>	<b>\$ 18,111,224</b>	<b>\$ 18,106,001</b>
	<b>Grand Total Expenditures</b>	<b>\$ 356,348,818</b>	<b>\$ 362,262,524</b>	<b>\$ 334,686,981</b>	<b>\$ 338,422,930</b>	<b>\$ 339,900,856</b>	<b>\$ 362,944,694</b>	<b>\$ 365,160,527</b>	<b>\$ 347,502,821</b>

# SPECIAL REVENUE FUNDS



JULY 1, 2022 - JUNE 30, 2023

## 2022-2023 Special Revenue Funds Proposed Original Budget

Projected revenues and other sources of funds for 2022-2023 Special Revenue Funds are \$155,031,096. Expenditures and other uses of funds are \$152,141,418, with a projected surplus of \$2,889,678, all in School Food Services.

Major changes involve adjustments to grants from authorizing agencies:

	<u>2022-23</u> <u>Original</u>	<u>2021-22</u> <u>Revised</u>	<u>+ (-)</u> <u>Change</u>	<u>Surplus/</u> <u>(Deficit)</u>
Vocational Education	\$ 350,000	\$ 379,641	\$ 29,641	
I.D.E.A. (Special Education)	\$ 14,000,000	\$ 15,299,081	\$ 1,299,081	
E.S.S.A. (Title)	\$ 14,525,440	\$ 21,319,970	\$ 6,794,530	
Pre-K Early Childhood	\$ 400,000	\$ 380,657	\$ (19,343)	
Head Start	\$ 4,500,000	\$ 4,896,021	\$ 396,021	
ESSER	\$ 104,175,000	\$ 123,677,772	\$ 19,502,772	
School Food Service	\$ 15,609,656	\$ 16,132,407	\$ 522,751	\$ 2,889,678
Other Funds:				
Strongstart	\$ -	\$ 387,251	\$ 387,251	
High Cost Services Grant	\$ -	\$ 1,100,000	\$ 1,100,000	
B-3 Seats	\$ 546,000	\$ 1,665,049	\$ 1,119,049	
Comp. Literacy Develop.	\$ 500,000	\$ 1,120,097	\$ 620,097	
RT Literacy	\$ 200,000	\$ 373,411	\$ 173,411	
Readystart	\$ 100,000	\$ 150,523	\$ 50,523	
Miscellaneous	\$ 125,000	\$ 426,275	\$ 301,275	
<b>TOTAL</b>	<u>\$ 155,031,096</u>	<u>\$ 187,308,155</u>	<u>\$ 32,277,059</u>	<u>\$ 2,889,678</u>

School Food Services is the second largest of the Special Revenue Funds with projected revenues and other sources of funds of \$15,609,656, a decrease of \$522,751 from the 2021-2022 revised budget.

The Food Services Fund is projecting a surplus of \$2,889,678, leaving a fund balance of \$9,911,522, or 63.50% of projected revenues.

**CALCASIEU PARISH SCHOOL BOARD  
SPECIAL REVENUE FUNDS  
PROPOSED ORIGINAL BUDGET  
COMBINING STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FOR THE YEAR ENDED JUNE 30, 2023**

	Vocational Education Act	Other PreK EC Grants	IDEA	ESSA	Headstart	Other Special Revenue Grants	School Food Service	Total Proposed Original Special Revenue Budget 2022-2023
<b>Revenues</b>								
Parish sources:								
Interest earned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,800	\$ 15,800
Other parish sources	-	-	-	-	-	-	-	-
Food services income	-	-	-	-	-	-	82,430	82,430
Federal revenues	350,000	400,000	14,000,000	14,525,440	4,500,000	105,646,000	13,928,578	153,350,018
Equalization	-	-	-	-	-	-	382,848	382,848
<b>Total Revenues</b>	<b>\$ 350,000</b>	<b>\$ 400,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,525,440</b>	<b>\$ 4,500,000</b>	<b>\$ 105,646,000</b>	<b>\$ 14,409,656</b>	<b>\$ 153,831,096</b>
<b>Expenditures</b>								
Instruction:								
Regular programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,272,500	\$ -	\$ 32,272,500
Special and other education programs	-	-	4,000,000	9,498,000	-	4,625,000	-	18,123,000
Vocational education programs	275,000	-	-	-	-	314,000	-	589,000
Other programs	-	350,000	-	-	2,971,500	1,425,000	-	4,746,500
Adult continuing education programs	-	-	-	-	-	-	-	-
<b>Total Instructional</b>	<b>\$ 275,000</b>	<b>\$ 350,000</b>	<b>\$ 4,000,000</b>	<b>\$ 9,498,000</b>	<b>\$ 2,971,500</b>	<b>\$ 38,636,500</b>	<b>\$ -</b>	<b>\$ 55,731,000</b>
Support Services:								
Student services	\$ -	\$ -	\$ 6,525,000	\$ -	\$ 500,000	\$ 257,000	\$ -	\$ 7,282,000
Instructional staff support	75,000	42,500	2,500,000	4,352,140	600,000	33,153,050	-	40,722,690
General administration	-	-	-	-	15,000	15,000	-	30,000
School administration	-	-	-	-	325,000	1,348,100	-	1,673,100
Business services	-	7,500	850,000	492,000	-	16,841,000	-	18,190,500
Plant services	-	-	-	133,000	10,000	1,115,600	-	1,258,600
Student transportation	-	-	125,000	50,300	1,000	13,192,700	-	13,369,000
Central services	-	-	-	-	2,500	250,450	-	252,950
<b>Total Support Services</b>	<b>\$ 75,000</b>	<b>\$ 50,000</b>	<b>\$ 10,000,000</b>	<b>\$ 5,027,440</b>	<b>\$ 1,453,500</b>	<b>\$ 66,172,900</b>	<b>\$ -</b>	<b>\$ 82,778,840</b>
Food services	-	-	-	-	75,000	836,600	12,719,978	13,631,578
<b>Total expenditures</b>	<b>\$ 350,000</b>	<b>\$ 400,000</b>	<b>\$ 14,000,000</b>	<b>\$ 14,525,440</b>	<b>\$ 4,500,000</b>	<b>\$ 105,646,000</b>	<b>\$ 12,719,978</b>	<b>\$ 152,141,418</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,689,678</b>	<b>\$ 1,689,678</b>
<b>Other Financing Sources (Uses)</b>								
Transfers in	-	-	-	-	-	-	1,200,000	1,200,000
Transfers Out	-	-	-	-	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,889,678</b>	<b>\$ 2,889,678</b>
<b>Fund Balance at Beginning of Year</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,021,844</b>	<b>7,021,844</b>
<b>Fund Balance at End of Year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,911,522</b>	<b>\$ 9,911,522</b>

(See next  
page for detail)

**CALCASIEU PARISH SCHOOL BOARD  
SPECIAL REVENUE FUNDS  
PROPOSED ORIGINAL BUDGET - OTHER MISCELLANEOUS GRANTS  
FOR THE YEAR ENDED JUNE 30, 2023**

	ESSER	B-3 Seats	Comprehensive Literacy Development	RT Literacy	Readystart	Other Federal Grants	Total Other Special Revenue Budget 2022-2023
<b>Revenues</b>							
Federal revenues	\$ 104,175,000	\$ 546,000	\$ 500,000	\$ 200,000	\$ 100,000	\$ 125,000	\$ 105,646,000
Total Revenues	\$ 104,175,000	\$ 546,000	\$ 500,000	\$ 200,000	\$ 100,000	\$ 125,000	\$ 105,646,000
<b>Expenditures</b>							
<b>Current:</b>							
<b>Instruction:</b>							
Regular programs	\$ 32,105,000	\$ -	\$ -	\$ 167,500	\$ -	\$ -	\$ 32,272,500
Special and other education programs	4,570,000	-	-	-	-	55,000	4,625,000
Vocational education programs	314,000	-	-	-	-	-	314,000
Other programs	813,000	500,000	-	15,000	97,000	-	1,425,000
Total Instruction:	\$ 37,802,000	\$ 500,000	\$ -	\$ 182,500	\$ 97,000	\$ 55,000	\$ 38,636,500
<b>Support Services:</b>							
Student services	\$ 207,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 257,000
Instructional staff support	32,625,550	25,000	475,000	7,500	3,000	17,000	33,153,050
General administration	15,000	-	-	-	-	-	15,000
School administration	1,348,100	-	-	-	-	-	1,348,100
Business services	16,782,000	21,000	25,000	10,000	-	3,000	16,841,000
Plant services	1,115,600	-	-	-	-	-	1,115,600
Student transportation	13,192,700	-	-	-	-	-	13,192,700
Central services	250,450	-	-	-	-	-	250,450
Food services	836,600	-	-	-	-	-	836,600
Total Support Services:	\$ 66,373,000	\$ 46,000	\$ 500,000	\$ 17,500	\$ 3,000	\$ 70,000	\$ 67,009,500
Total Expenditures	\$ 104,175,000	\$ 546,000	\$ 500,000	\$ 200,000	\$ 100,000	\$ 125,000	\$ 105,646,000
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other Financing Sources (Uses)</b>							
Transfers In	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Balance at Beginning of Year</b>	-	-	-	-	-	-	-
<b>Fund Balance at End of Year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CALCASIEU PARISH SCHOOL BOARD  
SCHOOL FOOD SERVICES FUND  
PROPOSED ORIGINAL 2022-2023 BUDGET  
WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2018-19</u>	<u>ACTUAL 2019-2020</u>	<u>ACTUAL 2020-2021</u>	<u>2021-2022 PROPOSED REVISION #1</u>	<u>2022-2023 PROPOSED ORIGINAL BUDGET</u>
<b><u>LOCAL REVENUE</u></b>					
INTEREST INCOME	\$ 127,277	\$ 104,128	\$ 17,602	\$ 19,542	\$ 15,800
PUPIL BREAKFAST	98,225	66,609	22	40	40
PUPIL LUNCHES	754,076	538,133	312	296	280
ADULT BREAKFAST	2,158	1,291	528	685	690
ADULT LUNCHES	114,055	112,283	45,106	77,018	79,380
MILK SOLD	27,857	20,758	796	1,845	2,040
ONLINE FEES	-	-	-	-	-
SUMMER FEEDING	25,143	5,086	-	-	-
MISC REV OTHER LOCAL GOVTS	-	-	-	-	-
MISCELLANEOUS	74,787	95	10,000	-	-
<b>TOTAL LOCAL REVENUE</b>	<b>1,223,578</b>	<b>848,383</b>	<b>74,366</b>	<b>99,426</b>	<b>98,230</b>
<b><u>STATE REVENUE</u></b>					
MFP / EQUALIZATION	<b>382,848</b>	<b>382,848</b>	<b>382,848</b>	<b>382,848</b>	<b>382,848</b>
<b><u>FEDERAL REVENUE</u></b>					
FEDERAL SECTION 4 and 11	\$ 7,670,412	\$ 6,543,626	\$ 9,146,679	\$ 9,805,051	\$ 9,395,700
FEDERAL BREAKFAST	2,780,155	2,359,205	-	2,785,166	2,992,300
FEDERAL SNACKS	98,035	80,733	-	105,408	155,600
MENU CERTIFICATION REIMBURSEMENT	168,270	159,337	-	-	178,800
FRUIT AND VEG REIMBURSEMENT	26,003	25,328	23,058	49,840	54,100
CACFP SUPPER REIMBURSEMENT	-	-	59,604	-	-
SUMMER FEEDING	-	117,495	-	1,146	-
U.S.D.A. COMMODITIES	869,100	1,011,012	614,234	1,035,068	1,152,078
OTHER RESTRICTED GRANTS THROUGH STATE	-	-	1,085,938	611,416	-
COMMODITY STORAGE REIMBURSEMENT	-	41,068	-	57,038	-
<b>TOTAL FEDERAL REVENUE</b>	<b>11,611,975</b>	<b>10,337,804</b>	<b>10,929,513</b>	<b>14,450,133</b>	<b>13,928,578</b>
<b><u>OTHER SOURCES</u></b>					
GENERAL FUND CONTRIBUTION	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b>14,418,401</b>	<b>12,769,035</b>	<b>12,586,727</b>	<b>16,132,407</b>	<b>15,609,656</b>

**CALCASIEU PARISH SCHOOL BOARD  
SCHOOL FOOD SERVICES FUND  
PROPOSED ORIGINAL 2022-2023 BUDGET  
WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2018-19</u>	<u>ACTUAL 2019-2020</u>	<u>ACTUAL 2020-2021</u>	<u>2021-2022 PROPOSED REVISION #1</u>	<u>2022-2023 PROPOSED ORIGINAL BUDGET</u>
<b><u>EXPENDITURES</u></b>					
SAL DIRECTOR FOOD SERVICES	\$ 87,003	\$ 90,089	\$ 89,499	\$ 90,984	\$ 86,800
SAL CLERICAL STAFF	68,787	73,248	43,267	44,931	39,900
SAL LUNCH ROOM SUPERVISORS	1,316,545	1,355,880	1,386,041	1,421,409	1,161,900
SAL CAFETERIA WORKERS	2,945,242	3,414,066	3,288,282	3,447,566	2,603,300
SAL SYSTEM ANALYST/SUPERVSR			-	-	-
SAL HEAD CHEF	48,734	51,165	50,750	51,790	49,300
OTHER SUPPLEMENTS	360	704	-	-	-
NUTRITIONIST/DIETICIAN		-	-	51,872	45,500
SAL DRIVERS AND WAREHOUSE	264,123	291,147	287,128	296,420	229,400
SAL ACCOUNTANT		-	-	56,943	53,000
SAL ACCOUNTANT	52,727	56,048	55,458	-	-
SUBSTITUTES	297,684	283,075	190,374	157,000	158,000
SUBSTITUTES			20,408	11,000	8,000
OVERTIME	9,154	10,778	12,482	24,000	-
SFS NETWORK ANALYST		32,719	40,998	-	-
HEALTH/LIFE INSURANCE	578,965	585,254	583,309	556,790	471,200
MEDICARE	67,019	74,596	71,768	81,339	59,600
TEACHERS RETIREMENT	1,147,963	1,283,174	1,255,322	1,322,621	1,000,800
PLAN A RETIREMENT	-	-	-	-	-
SCHOOL EMPLOYEES/OTHER RETIREMENT	36,510	30,856	20,627	22,048	20,100
UNEMPLOYMENT COMPENSATION	-	-	-	-	-
WORKERS COMPENSATION PAYMENTS PRE 86	-	-	-	-	-
WORKERS COMPENSATION	393,859	334,071	346,274	356,185	333,000
SICK LEAVE SEVERANCE	6,288	15,305	21,685	11,800	6,000
ANNUAL LEAVE SEVERANCE	-	2,298	7,634	8,400	-
AUDIT FEE	-	-	-	-	-
PURCH SERV TECHNOLOGY SERVICES	48,637	76,241	59,769	61,225	9,500
BANKING FEES	3,970	2,942	2,385	3,053	2,800
WATER/SEWAGE	-	-	-	-	-
GARBAGE PICK-UP	37,333	37,333	37,966	37,333	37,400
PURCHASED SERVICES UNIFORM LEASING	-	-	-	-	-
PURCH SERV-R/U OF EQUIP	6,721	12,004	15,152	10,150	16,000

**CALCASIEU PARISH SCHOOL BOARD  
 SCHOOL FOOD SERVICES FUND  
 PROPOSED ORIGINAL 2022-2023 BUDGET  
 WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2018-19</u>	<u>ACTUAL 2019-2020</u>	<u>ACTUAL 2020-2021</u>	<u>2021-2022 PROPOSED REVISION #1</u>	<u>2022-2023 PROPOSED ORIGINAL BUDGET</u>
PEST CONTROL	14,665	14,665	14,914	14,666	14,700
RENTAL OF COPIER	3,340	2,548	3,649	2,880	2,900
DISHWASHER RENTAL	77,722	78,257	83,443	88,584	90,000
TELEPHONE	-	-	-	-	-
POSTAGE	1,179	351	16	1,000	1,000
ADVERTISING	3,000	-	-	-	-
PRINTING AND BINDING	1,980	2,950	-	-	-
FOOD SVC MGMT	-	-	-	-	-
TRAVEL	13,686	11,979	8,355	12,500	15,000
COMMODITY STORAGE	2,000	-	-	-	-
PURCHASED SERVICES LEA			18,116	-	-
SUPPLIES OFFICE	4,064	2,997	5,134	5,000	6,000
SUPPLIES SITES	-	-	-	-	-
SUPPLIES JANITORIAL	178,906	175,770	113,917	164,000	160,200
MAINTENANCE/REPAIR	4,087	453	2,309	2,400	2,600
VEHICLE MAINTENANCE PARTS	2,730	2,649	4,737	5,000	-
KITCHEN SUPPLIES	238,327	188,891	264,717	380,000	325,000
PARTS			-	-	5,000
SMALL EQUIPMENT	32,501	432,233	82,751	115,000	173,000
TECH SUPPLIES	98,779	42,625	15,306	24,000	24,000
NATURAL GAS/BOTTLED GAS	-	-	-	-	-
ELECTRICITY	-	-	-	-	-
FUEL/GASOLINE	4,395	12,396	9,691	13,200	13,000
FOOD EXPENSE	3,769,491	3,298,877	2,930,710	5,000,000	4,000,000
COMMODITY EXPENSE	1,061,745	752,104	771,000	1,035,068	1,152,078
COMMODITIES PROCESSING	132,537	129,418	18,379	-	-
CAFETERIA EQUIPMENT	67,475	150,961	78,448	354,000	180,000
FURNITURE/FIXTURES	-	-	-	-	-
VEHICLES	-	237,998	-	-	-
TECHNOLOGY - SOFTWARE	-	-	-	-	-
MISCELLANEOUS EXPENSES (Commodity Storage)	78,274	84,744	56,659	103,437	78,600
LAW ENFORCEMENT MEALTS	248	64	-	-	2,400
FOSTER GRANDPARENT MEALS	15,490	9,820	-	-	2,500



**CALCASIEU PARISH SCHOOL BOARD  
 SCHOOL FOOD SERVICES FUND  
 PROPOSED ORIGINAL 2022-2023 BUDGET  
 WITH COMPARATIVE AMOUNTS**

<b><u>ITEM OR DESCRIPTION</u></b>	<b><u>ACTUAL 2018-19</u></b>	<b><u>ACTUAL 2019-2020</u></b>	<b><u>ACTUAL 2020-2021</u></b>	<b><u>2021-2022 PROPOSED REVISION #1</u></b>	<b><u>2022-2023 PROPOSED ORIGINAL BUDGET</u></b>
INTEREST EXPENSE			-	-	-
PRINCIPAL PAYMENTS			-	-	-
REFUNDS		-	-	-	-
BAD DEBT EXPENSE	66,046	-	-	90,000	80,500
<b>TOTAL EXPENDITURES</b>	<b><u>13,290,291</u></b>	<b><u>13,745,743</u></b>	<b><u>12,368,829</u></b>	<b><u>15,535,594</u></b>	<b><u>12,719,978</u></b>
EXCESS OF REVENUE OVER (UNDER) EXPENDITURES	1,128,110	(976,708)	217,898	596,813	2,889,678
FUND BALANCE, JULY 1	<u>6,653,632</u>	<u>7,780,655</u>	<u>6,803,946</u>	<u>7,021,844</u>	<u>7,618,657</u>
<b>FUND BALANCE, JUNE 30</b>	<b><u>\$ 7,781,742</u></b>	<b><u>\$ 6,803,947</u></b>	<b><u>\$ 7,021,844</u></b>	<b><u>\$ 7,618,657</u></b>	<b><u>\$ 10,508,335</u></b>