

**NOTICE
CALCASIEU PARISH SCHOOL BOARD
FISCAL YEAR 2021**

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 2020-2021 will be conducted on Tuesday, July 14, 2020 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 2020-2021

	<u>General Fund</u>	<u>Special Revenue Funds</u>
Projected Total Reserves 7/1/2020	<u>\$ 55,556,294</u>	<u>\$5,543,630</u>
Revenues & Other Sources:		
Local	\$ 185,826,826	1,098,899
State	141,438,871	382,848
Federal	115,000	64,511,736
Other Sources	4,250,000	1,200,000
Total Revenues And Other Sources	<u>\$ 331,630,697</u>	<u>\$67,193,483</u>
Expenditures & Other Uses:		
Regular Instruction	\$ 163,771,095	\$7,270,209
Special Instruction	35,955,188	16,508,000
Vocational Instruction	5,113,210	241,000
Other Instructional Programs	4,401,763	103,000
Special Programs	224,171	-
Pupil Support	19,262,595	9,053,883
Instructional Staff Support	11,645,540	10,471,000
General Administration	5,138,487	17,000
School Administration	19,393,898	366,000
Business Administration	3,906,405	-
Operation & Maintenance	31,749,633	670,397
Transportation	12,652,780	421,000
Central Services	4,603,475	22,000
Other Support Services	65,161	-
Community Services	37,500	-
Construction/Capital	1,289,317	-
Debt Service	1,922,989	-
School Lunch	-	13,499,521
Operating Transfers	17,352,661	6,543,174
Total Expenditures & Other Uses	<u>\$ 338,485,869</u>	<u>\$65,186,184</u>
Projected Total Reserves 6/30/2021	<u>\$48,701,122</u>	<u>\$7,550,929</u>



TO: Board Members
FROM: Wilfred Bourne
DATE: July 14, 2020
RE: 2020-2021 Budget Message

Presented herein is the Proposed General Fund Budget for the fiscal year beginning July 1, 2020 and ending June 30, 2021. This budget document includes estimated revenues, expenditures and fund balances for the General Fund. The budget represents a continuation of present service levels with some modifications.

Fiscal year 2020 was affected negatively by another year of decreased sales tax revenues and decreased M.F.P. revenues. FY21 sales tax revenues are projected to be down another \$5 million+ over FY20 but M.F.P. revenues are projected to rebound some from the prior year.

The following is a brief overview of major changes in the proposed budget for 2020-2021 as compared to the final revised budget of 2019-2020:

Proposed revenues and other sources of funds are \$331,630,697, an increase of \$2,438,524 from the final revision for 2019-2020. Major changes include:

- Property taxes- decrease of \$1,024,000 - more conservative estimate
- Sales taxes - decrease of \$5,086,349 – Estimate based on Leg. Auditor projection
- M.F.P. – increase of \$7,151,454 – initial estimate by DOE based on decreased sales tax base causing decrease of local funds cost burden (MFP formula driven).
- Indirect Costs – increase of \$1,200,000 related to CARES Act grant

Expenditures and other uses of funds are projected at \$338,485,869, a decrease of \$36,821,848 from the final revision of 2019-2020. Major changes include:

Net Salary decreases - \$24,765,881-salary categories across all departments reflect removal of salary supplements, a reduction of nearly 100 positions across all departments, and a salary step freeze for all employees.

Teachers' Retirement - \$5,741,313 decrease due to net salary decreases and TRSL employer rate decreased from 26.0% to 25.8%.

Building Foundations for the Future

Sch. Employees' Ret. - \$1,164,540 decrease due to net salary decreases and LSERS employer rate decreased from 29.4% to 28.7%.

Technology	-\$378,994 decrease-extra Erate services needed in PY, will not have in FY21
	-\$401,000 decrease-Tech expenditures shifted to CARES act grant
Bus purchases	-\$1,450,000 increase-none purchased in PY
Maintenance	-\$1,568,353 decrease-reductions in roofing stadium repairs, building renovation
Charter Transfer	-\$842,472 decrease due to decreased economic activity

Additionally, all departments were asked to cut their non-salary related departmental expenditures by 10%. Most were able to achieve this goal.

The proposed budget for 2020-2021 projects an operating deficit of \$6,855,172 leaving a projected unassigned fund balance of \$5,395,379 or 1.63% 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.



Karl Bruchhaus, Superintendent



Wilfred Bourne, Chief Financial Officer

2020-2021 General Fund Budget Summary

Original

General Fund Revenues and Other Sources	\$ 331,630,697	
General Fund Expenditures and Other Uses		\$ 338,485,869
Excess of Revenues & Other Sources Over Expenditures & Other Uses		\$ (6,855,172)



Cumulative

General Fund Revenues & Other Sources

Original	\$ 331,630,697	
Add: Revision #1	\$ -	
Add: Revision #2	\$ -	
Add: Revision #3	\$ -	
General Fund Budgeted Revenues and Other Sources		\$ 331,630,697

General Fund Expenditures & Other Uses

Original	\$(338,485,869)	
Add: Revision #1	\$ -	
Add: Encumbrances carried forward	\$ -	
Add: Revision #2	\$ -	
Add: Revision #3	\$ -	
Total Expenditures and Other Uses		\$ (338,485,869)

Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses		\$ (6,855,172)
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Analysis of General Fund Reserves

General Fund Reserves @ 7/1/20 (Projected) \$ 55,556,294

Projected Result of Operations 2020-2021 \$ (6,855,172)

Projected General Fund Total Reserves 6/30/21 \$ 48,701,122

Committed for Insurance Deductibles	\$ (1,000,000)	
Committed for QZAB Debt Service	\$ -	
Non-Spendable Inventory	\$ (1,425,802)	
Non-Spendable For Long Term Receivables	\$ -	
Restricted & Committed For Grants	\$ (971,269)	
* Restricted For Salary Enhancements-1995 S/T	\$ (32,407,988)	
* Restricted For Salary Enhancements-2015 S/T	\$ (7,184,684)	
Assigned for Construction and Materials & Suppli	\$ -	
Assigned for E-Rate Funding	\$ (316,000)	
Total Restrictions, Commitments & Assignments of Fund Bala	\$ (43,305,743)	

Projected Unassigned Fund Balance 6/30/2021 1.63% \$ 5,395,379

Target Fund Balance @ 9.0% Of Projected Revenues	\$ 29,846,763	
Target Fund Balance @ 8.5% Of Projected Revenues	\$ 28,188,609	
Target Fund Balance @ 8.0% Of Projected Revenues	\$ 26,530,456	

* 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 ORIGINAL BUDGET
FOR YEAR ENDING JUNE 30, 2021**

Account	ITEM OR DESCRIPTION	2017-18	2018-19	2019-2020	2019-2020	2020-2021	Amount	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED #3 BUDGET	ORIGINAL PROPOSED BUDGET	Change From Budget Rev. #3 2019-2020	
1110	511110	Constitutional Tax (5.13 mills)	\$ 10,821,413	\$ 11,352,598	\$ 10,850,000	\$ 12,021,000	\$ 11,500,000	(\$ 521,000)
1110	511120	Maintenance/Operation Tax (12.10 mills)	25,524,281	26,777,160	25,550,000	28,354,000	28,000,000	(354,000)
1110	511140	Contribution to Teacher Retirement	2,214,963	2,304,745	2,184,000	2,554,000	2,400,000	(154,000)
1110	511160	Penalties and Interest on Property Taxes	44,817	45,240	15,000	15,000	20,000	5,000
1110	511301	Sales and Use Tax, Penalty and Interest	119,170,250	104,088,278	101,342,044	87,362,557	84,336,695	(3,025,862)
1110	511321	Sales and Use Tax Salary Enhancements	39,710,020	34,695,733	33,498,284	29,025,572	28,117,578	(907,994)
1120	511331	Sales and Use Tax Salary Enhancements 2015	39,154,901	34,273,165	33,326,965	28,940,046	27,787,553	(1,152,493)
1110	512000	Other Local Revenue	136,456	132,093	-	-	-	-
1110	513103	Tuition - Summer School	107,920	61,400	100,000	-	-	-
1110	513105	Tuition - Driver's Education	-	-	-	-	-	-
1110	513109	Tuition - Other Programs	30,379	216,779	-	-	-	-
1110	513201	Tuition - Other Parishes	453,235	418,283	200,000	200,000	200,000	-
1110	514101	Bus Rental Fees	47,878	46,256	20,000	20,000	20,000	-
1110	515111	Interest Income	1,261,977	2,796,230	650,000	650,000	650,000	-
1110	515411	Income from 16th Sections	97,661	36,371	80,000	80,000	80,000	-
1110	515421	Rental of Board Property	50,091	54,056	35,000	35,000	35,000	-
1110	519200	Donations/Local Grants	142,158	231,101	-	31,800	980,000	(31,800)
1110	519601	Tax Collection Fees	1,068,653	1,018,282	980,000	980,000	980,000	-
1110	519911	Medicaid Reimbursement	1,248,265	3,503,741	750,000	750,000	1,000,000	250,000
1110	519930	E Rate	721,909	284,185	500,000	500,000	500,000	-
1110	519999	Miscellaneous Income	212,234	79,662	85,000	218,773	200,000	(18,773)
1110	553201	Insurance Proceeds	42,244	47,033	-	-	-	-
1110	556001	Judgments	-	883	-	-	-	-
	TOTAL - LOCAL SOURCES		\$242,261,705	\$222,463,274	\$ 210,166,293	\$191,737,748	\$185,826,826	\$ (5,910,922)
	STATE SOURCES:							
1110	531101	Equalization	\$143,054,388	\$137,565,771	\$ 129,902,293	\$133,122,417	\$140,273,871	\$ 7,151,454
1110	531901	Other Unrestricted State Revenue	-	1,500	-	-	-	-
1110	532101	Special Education	-	-	-	-	-	-
1110	532251	Adult Education 274	-	-	-	-	-	-
1110	532301	PIPs	107,244	102,091	100,000	100,000	100,000	-
1110	532501	Non-Public School Transportation	-	-	-	-	-	-
1110	532551	Non-Public Textbooks	74,719	78,555	75,000	77,008	75,000	(2,008)
1110	532901	Other Restricted State Revenue	19,750	16,836	-	-	-	-
1110	532000	State Revenue	-	-	-	-	-	-
1110	538110	Revenue Sharing	954,736	966,115	960,000	960,000	960,000	-
1110	539101	Salary Supplement Support	-	-	-	-	-	-
1110	539101	State Cont. Teacher Retirement	27,319	26,050	30,000	30,000	30,000	-
	TOTAL-STATE SOURCES		\$144,238,156	\$138,756,918	\$ 131,067,293	\$134,289,425	\$141,438,871	\$ 7,149,446
	FEDERAL SOURCES:							
1110	541100	Impact Aid	\$ 378,625	\$ -	\$ -	\$ -	\$ -	\$ -
1110	543301	ROTC Funding	134,978	75,022	115,000	115,000	115,000	-
1110	543901	EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-
	TOTAL - FEDERAL SOURCES		\$ 513,603	\$ 75,022	\$ 115,000	\$ 115,000	\$ 115,000	\$ -

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND
DETAIL OF REVENUE FOR PROPOSED ORIGINAL BUDGET
FOR YEAR ENDING JUNE 30, 2021**

Account	ITEM OR DESCRIPTION	2017-18	2018-19	2019-2020	2019-2020	2020-2021	Amount Change From Budget Rev. #3 2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED #3 BUDGET	ORIGINAL PROPOSED BUDGET	
1110	Indirect Costs	\$ 1,480,039	\$ 1,384,749	\$ 1,100,000	\$ 1,100,000	\$ 2,300,000	\$ 1,200,000
1110	Transfers In	3,887,760	-	1,920,000	1,920,000	1,920,000	-
1110	Transfers In: Tuition - Extended Day	226,890	245,624	-	-	-	-
1110	Sale of Fixed Assets	39,985	52,658	30,000	30,000	30,000	-
1110	Other Loan Proceeds -	-	-	-	-	-	-
1110	Sale of Surplus	-	-	-	-	-	-
1110	Lost/Damaged Textbooks	-	-	-	-	-	-
1110	Proceeds from bond sale	-	-	-	-	-	-
1110	551101	-	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 5,634,674	\$ 1,683,031	\$ 3,050,000	\$ 3,050,000	\$ 4,250,000	\$ 1,200,000
	TOTAL REVENUES AND OTHER SOURCES	\$392,648,137	\$362,978,245	\$ 344,398,586	\$329,192,173	\$331,630,697	\$ 2,438,524

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	ORIGINAL APPROVED BUDGET	BUDGET	PROPOSED REVISED BUDGET #3	BUDGET #3	ORIGINAL PROPOSED BUDGET	BUDGET	
AA	Total Board	\$ 529,947	\$	494,814	\$	521,700	\$	521,700	\$	505,900	\$	(15,800)
AB	Total Superintendent	\$ 406,527	\$	395,945	\$	394,192	\$	414,232	\$	390,117	\$	(24,115)
AC	Total Internal Audit	\$ 383,656	\$	387,393	\$	379,450	\$	412,301	\$	381,466	\$	(30,835)
AD	Total Curriculum & Instruction	\$ 7,323,389	\$	7,709,670	\$	8,339,109	\$	8,382,824	\$	7,609,009	\$	(773,815)
AE	Total Elementary	\$ 53,619,946	\$	53,210,255	\$	49,835,065	\$	53,985,331	\$	49,096,789	\$	(4,888,542)
AF	Total Elementary Instructional	\$ 739,875	\$	742,016	\$	764,668	\$	811,289	\$	648,507	\$	(162,782)
AG	Total Middle School	\$ 27,344,377	\$	28,041,753	\$	26,271,586	\$	28,902,225	\$	25,554,489	\$	(3,347,735)
AH	Total High Schools	\$ 47,115,595	\$	47,133,737	\$	44,009,541	\$	47,829,242	\$	42,655,502	\$	(5,131,429)
AI	Total Vocational Education	\$ 1,706,787	\$	1,865,101	\$	1,616,138	\$	1,799,000	\$	1,671,869	\$	(127,131)
EC	Total Early Childhood	\$ 142,277	\$	127,493	\$	162,500	\$	162,500	\$	146,638	\$	(15,862)
AK	Total Special Education	\$ 28,645,575	\$	29,545,589	\$	28,886,756	\$	31,357,266	\$	26,256,738	\$	(5,100,528)
AL	Total Advanced Studies - Gift/Talent/Adv Pla	\$ 3,263,133	\$	3,600,949	\$	3,466,451	\$	3,644,055	\$	3,322,108	\$	(321,947)
AP	Total Alternative Programs	\$ 1,782,624	\$	1,508,859	\$	1,428,936	\$	1,615,639	\$	1,456,252	\$	(159,388)
AR	Total Pupil Appraisal	\$ 3,466,724	\$	3,302,590	\$	2,968,162	\$	3,583,966	\$	3,249,302	\$	(334,665)
AS	Total Speech/Lang Therapy	\$ 3,858,267	\$	3,700,105	\$	3,732,018	\$	3,903,254	\$	3,703,161	\$	-
AT	Total Child Welfare & Attendance	\$ 798,394	\$	845,605	\$	945,373	\$	1,021,463	\$	900,318	\$	(121,145)
AU	Total Nursing	\$ 1,816,178	\$	2,017,011	\$	1,991,549	\$	2,242,023	\$	2,053,424	\$	(188,600)
AV	Total Testing	\$ 707,486	\$	731,710	\$	829,511	\$	889,728	\$	759,493	\$	(130,235)
AW	Total Library & Media Services	\$ 1,223,061	\$	1,156,151	\$	1,182,438	\$	1,257,039	\$	1,069,700	\$	(187,339)
AX	Total Print Shop	\$ 605,709	\$	683,055	\$	618,104	\$	739,280	\$	555,604	\$	(183,676)

Summary of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	Amount					
		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 ORIGINAL APPROVED BUDGET	2019-2020 PROPOSED REVISED BUDGET #3	2020-2021 ORIGINAL PROPOSED BUDGET	Change From BR#3 2019-2020
BA	Total Personnel	\$ 841,470	\$ 843,254	\$ 843,655	\$ 928,264	\$ 762,558	\$ (165,706)
BB	Total Finance	\$ 149,374	\$ 147,594	\$ 143,494	\$ 153,449	\$ 144,999	\$ (8,450)
BC	Total Accounting / Purchasing	\$ 517,703	\$ 506,185	\$ 510,498	\$ 549,584	\$ 507,319	\$ (42,265)
BD	Total Accounts Payable	\$ 177,321	\$ 181,574	\$ 181,581	\$ 201,255	\$ 179,203	\$ (22,052)
BE	Total Payroll	\$ 259,706	\$ 280,878	\$ 220,046	\$ 262,326	\$ 232,718	\$ (29,608)
BF	Total Risk Management/Insurance	\$ 6,973,709	\$ 5,985,961	\$ 8,147,122	\$ 8,150,807	\$ 7,747,622	\$ (403,185)
BG	Total Data Processing	\$ 1,427,422	\$ 1,546,233	\$ 1,865,353	\$ 1,934,523	\$ 1,767,027	\$ (167,496)
BH	Total Technology	\$ 4,721,966	\$ 4,538,394	\$ 4,576,648	\$ 5,294,970	\$ 4,047,480	\$ (1,247,480)
BI	Total Sales Tax	\$ 1,607,515	\$ 1,547,316	\$ 1,841,032	\$ 2,010,149	\$ 1,723,968	\$ (286,181)
BJ	Total Warehouse & Textbooks	\$ 2,470,804	\$ 3,494,271	\$ 2,791,855	\$ 3,018,747	\$ 3,004,332	\$ (14,415)
BK	Total Transportation	\$ 14,973,149	\$ 15,907,563	\$ 14,787,018	\$ 14,099,951	\$ 12,292,897	\$ (1,807,054)
BL	Total Maintenance	\$ 21,884,768	\$ 21,947,788	\$ 20,061,251	\$ 22,164,032	\$ 18,606,133	\$ (3,557,899)
BM	Total Planning & Construction	\$ 340,421	\$ 500,142	\$ 401,949	\$ 473,777	\$ 415,207	\$ (58,570)
BN	Total Debt Service on GO Bonds	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ -
BP	Total Utilities	\$ 8,672,659	\$ 8,419,063	\$ 9,541,000	\$ 9,541,000	\$ 9,385,000	\$ (156,000)
BR	Total Employee Benefits	\$ 90,044,356	\$ 84,003,598	\$ 87,685,589	\$ 92,508,944	\$ 86,416,605	\$ (6,092,339)
BS	Total School Lunch Support	\$ 1,430,723	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -
GX	Total Other Misc Grants	\$ 637,009	\$ 656,281	\$ -	\$ 429,190	\$ -	\$ (429,190)
	Total Other Uses	\$ 47,176,922	\$ 17,440,823	\$ 17,960,000	\$ 16,998,646	\$ 16,152,661	\$ (845,985)
	Grand Total Expenditures	\$ 389,786,525	\$ 356,346,917	\$ 353,015,084	\$ 375,307,717	\$ 338,485,869	\$ (36,821,848)

Summary of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		ORIGINAL APPROVED BUDGET		PROPOSED REVISED BUDGET #3		ORIGINAL PROPOSED BUDGET		
Board												
<i>Board of Education Services</i>												
<i>Salaries</i>												
11102311AA000000	Gen Admin Board - Per Diem	611111	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 140,400	\$ (4,800)		
<i>Purchased Professional Services</i>												
11102311AA000000	Gen Admin Board Contract Services	632015	-	-	2,000	2,000	1,000	(1,000)				
11102311AA000000	Gen Admin Board Legal Fees	633211	134,287	111,952	125,000	125,000	125,000	-				
11102311AA000000	Gen Admin Board Audit Fee	633311	121,750	143,500	149,000	149,000	145,000	(4,000)				
11102311AA000000	Gen Admin Board Appraisal & Real Estate Comm	633911	-	-	2,500	2,500	-	(2,500)				
11102311AA000000	Gen Admin Board Policy Manual	633921	9,400	9,700	8,000	8,000	10,000	2,000				
<i>Purchased Other Services</i>												
11102311AA000000	Gen Admin Board Advertising	654011	14,740	10,189	10,000	10,000	10,000	1,000	1,000	1,000		
11102311AA000000	Gen Admin Board Travel - Board	658211	8,643	7,204	15,000	15,000	15,000	(5,000)				
<i>Supplies Purchased</i>												
11102311AA000000	Gen Admin Board Supplies Board	661001	1,084	911	6,500	6,500	6,500	2,000	2,000	(4,500)		
11102311AA000000	Gen Admin Board Tech Supplies Board	661501	-	83	-	-	-	-	-	-		
<i>Equipment Purchased</i>												
<i>Miscellaneous</i>												
11102311AA000000	Gen Admin Board Dues - LSBA/TTEE/NSBA	681011	23,627	23,798	22,500	22,500	22,500	22,500	22,500	-		
<i>Purchased Services</i>												
11102311AA000000	Gen Admin Board Election Costs	631611	24,909	4,908	-	-	-	-	-	-		
<i>Warehousing and Distribution Services</i>												
11102311AA000000	Gen Admin Board Fees-Record Storage	632015	46,307	37,369	36,000	36,000	36,000	39,000	3,000	(15,800)		
Total Board												
AA			\$ 529,947	\$ 494,814	\$ 521,700	\$ 521,700	\$ 521,700	\$ 505,900	\$ (15,800)			
Superintendent												
<i>Office of Superintendent Services</i>												
11102321AB000000	Salary - Superintendent	611112	172,850	173,000	170,000	176,450	171,900	(4,550)				
11102321AB000000	Auto Allowance - Superintendent	611112	10,800	10,800	10,800	10,800	10,800	-				
11102321AB000000	Salary - Secretary	611411	41,961	42,061	39,961	43,781	40,596	(3,185)				
11102321AB000000	Contracted Services	632015	92,789	86,270	75,000	75,000	75,000	-				
11102321AB000000	Copier Lease	644212	6,777	6,771	5,000	5,000	7,000	2,000				
11102321AB000000	Communications-Postage	653051	395	160	600	600	500	(100)				
11102321AB000000	Travel	658211	1,269	1,144	5,000	5,000	3,000	(2,000)				
11102321AB000000	Supplies Office Superintendent	661001	8,551	10,267	2,000	2,000	3,720	1,720				
11102321AB000000	Tech Supplies	661501	-	-	-	700	700	-				
11102321AB000000	Auto Fuel	662611	-	-	3,500	3,500	-	(3,500)				

Detail of Expenditures by Department:

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18	2018-19	2019-2020	2019-2020	2020-2021	Amount Change From BR#3
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
11102321AB000000	Dues & Subscriptions	1,221	542	2,200	2,200	1,000	(1,200)
11102820AB000000	Travel	-	2,234	-	-	-	-
	<i>Public Information Services</i>						
11102823AB000000	Salary - Public Information Officer	56,968	57,669	55,131	60,901	56,351	(4,550)
11102823AB000000	Salary - Clerical	-	-	-	4,000	4,000	-
11102823AB000000	R/M of Equipment	-	325	3,000	2,300	500	(1,800)
11102823AB000000	Advertising	6,164	605	12,000	12,000	8,000	(4,000)
11102823AB000000	Printing-Binding: Share/Annual Report	70	-	3,000	3,000	250	(2,750)
11102823AB000000	Travel	3,184	-	3,000	3,000	3,000	-
11102823AB000000	Supplies - Public Information Services	2,918	3,568	3,000	3,000	3,000	-
11102823AB000000	PIO Tech Supplies	-	120	1,000	1,000	800	(200)
11102823AB000000	Dues & Subscriptions	610	410	-	-	-	-
AB	Total Superintendent	\$ 406,527	\$ 395,945	\$ 394,192	\$ 414,232	\$ 390,117	(24,115)

Account	Description	2017-18	2018-19	2019-2020	2019-2020	2020-2021	Amount Change From BR#3
		INTERNAL AUDIT ACTUAL	INTERNAL AUDIT ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
	<i>Internal Audit Services</i>						
	<i>Internal Audit Services</i>						
11102510AC000000	Salary - Clerical	31,166	31,266	29,166	32,851	29,666	(3,185)
11102516AC000000	Salary - Internal Auditor	92,593	92,743	89,743	95,829	91,279	(4,550)
11102516AC000000	Salary - Auditors	243,902	247,941	237,961	261,041	242,841	(18,200)
11102516AC000000	Communications Online Subscriptions	7,130	7,284	13,700	13,700	9,000	(4,700)
11102516AC000000	Communications -Postage	32	-	80	80	80	-
11102516AC000000	Travel	1,561	1,291	1,000	1,000	2,000	1,000
11102516AC000000	Supplies Office Internal Audit	906	634	800	800	800	-
11102516AC000000	Supplies Internal Audit	4,958	5,092	5,200	5,200	4,000	(1,200)
11102516AC000000	Tech Supplies Internal Audit	1,408	1,141	1,800	1,800	1,800	-
AC	Total Internal Audit	\$ 383,656	\$ 387,393	\$ 379,450	\$ 412,301	\$ 381,466	(30,835)

Curriculum and Instruction

Regular Instruction Programs

11101110AD000000	Salary - Librarians	4,097	-	-	-	-	-
11101110AD000000	Teacher Substitutes Day-By-Day	4,337,285	4,389,224	4,800,000	4,800,000	4,600,000	(200,000)
11101110AD000000	Non-teacher Substitutes	345,212	332,016	300,000	300,000	300,000	-
11101110AD000000	C/S Stem	-	-	9,000	9,000	9,000	-
11101100AD000000	Contracted Services	8,700	-	-	-	3,800	60,000
11101100AD000000	Purchased Services Property R/M	64,307	180	-	-	-	-
11101100AD000000	Supplies (R3)	66,100	-	-	-	1,050	(50)
11101100AD000000	Supplies Instructional	66,102	280,851	240,000	243,200	240,000	(3,200)

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	PROPOSED BUDGET			
11101100ADSTM000	Supplies Instructional STEM	661021	-	-	-	3,200	-	3,000	3,000	3,000	3,000	
11101100ADSTM000	Supplies Classroom	661024	432,562	431,263	-	745,000	777,184	431,250	431,250	(345,934)		
11101100ADSTM000	Supplies Classroom - STEM Program	661024	5,486	-	-	-	-	-	-	-	(60,000)	
11101100ADSTM000	Supplies School Desks/Furniture	661124	56,825	49,358	-	68,000	68,000	700	700	700		
11101100ADSTM000	Supplies School Desks/Furniture STEM	661124	-	-	-	756	-	-	-	-		
11101100ADSTM000	Supplies Instructional Technology	661501	21,925	-	-	25,000	25,000	25,000	25,000	25,000		
11101100ADSTM000	Tech Supplies Classroom - STEM Program	661501	72,939	-	-	-	-	-	-	-		
11101100ADSTM000	Texts	664211	-	146	-	-	-	-	-	-		
11101100ADSTM000	AdvancedED	681011	52,200	52,200	-	50,000	-	-	-	-		
	<i>After School Programs</i>											
11101460ADDM0000	Academic Support Supplements	611239	7,238	7,803	-	-	-	-	-	-		
	<i>Summer School Programs</i>											
11101470ADDM0000	Summer School Salaries Teachers	611211	96,479	100,817	100,000	100,000	100,000	30,000	30,000	(70,000)		
	<i>Alternative School Programs</i>											
	<i>Other Instructional Programs</i>											
11101490ADDM0000	Contracted Services - 4H Program Svcs	632011	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-		
	<i>Other Special Program Svcs- Positive Connections</i>											
	<i>Counseling Svcs- Positive Connections</i>											
11102122ADDM0000	Summer Sch Counselors	611353	-	-	-	-	-	-	-	-		
	<i>Nursing Services</i>											
	<i>Ed Diagnostician Services</i>											
	<i>Improvement of Instructional Services - Other Educational Programs</i>											
11102219ADDM0000	Salary - Clerical: R3 Zone	61141Z	-	24,135	23,279	26,964	23,779	23,779	23,779	(3,185)		
11102219ADDM0000	Supplies Admin	661101	-	7,924	-	-	-	-	-	-		
11102219ADDM0000	Salary - Supervisors: Grants also Schl Eval Coord	611117	171,612	172,836	167,760	115,304	82,502	82,502	82,502	(32,802)		
11102219ADDM0000	Salary - Grant Coordinator	611342	-	-	-	41,641	66,674	66,674	66,674	25,033		
	<i>Instruction and Curriculum Development Services</i>											
11102220ADDM0000	Salary - Grant Clerical/ Accountability Clerical	611411	52,123	60,882	61,476	70,689	62,726	62,726	62,726	(7,963)		
11102220ADDM0000	Salary - Teacher Academy Clerical	611414	11,539	1,296	4,000	4,000	3,600	3,600	3,600	(400)		
11102220ADDM0000	Accountability Clerical Supplements	611416	985	999	1,000	-	-	-	-	-		
11102220ADDM0000	Salary - Accountability	611914	75,712	76,105	73,349	79,119	74,569	36,000	36,000	(4,550)		
11102220ADDM0000	NTA Contracted Services Mentor Training	632011	-	26,250	40,000	40,000	40,000	40,000	40,000	(4,000)		
11102220ADDM0000	R/M Grants	643011	216	216	400	400	400	400	400	-		
11102220ADDM0000	Copier Lease	644212	-	1,957	-	-	-	-	-	-		
11102220ADDM0000	Travel Grants	658211	4,975	4,409	4,500	4,500	4,500	4,500	4,500	-		
11102220ADDM0000	Travel Accountability	658214	472	818	6,500	7,000	7,000	7,000	7,000	-		
11102220ADDM0000	Travel Other Inst Staff	658216	-	-	7,000	7,000	7,000	7,000	7,000	-		
11102220ADDM0000	Supplies Transition to Teaching	661001	26	278	-	6,000	-	-	-	(6,000)		

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3
		GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	PROPOSED BUDGET			
11102220AD000000	Supplies-Grants	661011	1,338	1,237	1,500	1,500	1,500	1,500	250			
11102220AD000000	Supplies Accountability	661104	395	972	3,500	-	-	-	(5,800)			
11102220AD000000	Tech Supplies Instructional Staff-Grants	661501	2,487	3,045	3,080	3,080	3,080	3,080	-			
11102220AD000000	Tech Supplies Accountability	661504	1,763	3,566	4,500	-	-	-	-			
11102220AD000000	Dues and Fees	681011	223	89	-	-	-	-	-			
<i>Instructional Staff Training Regular Education</i>												
11102231ADNNTA000	NTA Clerical	611414	844	1,221	10,000	4,750	5,000	5,000	250			
11102231ADNNTA000	New Teacher Academy Subs	612311	-	30,510	58,000	58,000	52,200	52,200	(5,800)			
11102231ADNNTA000	Stipends New Teacher Training	615012	4,364	2,360	15,500	15,500	1,000	1,000	(14,500)			
11102231AD000000	Other Reg Instr Stff Stipends	615013	59,710	51,593	10,000	10,000	10,000	10,000	-			
11102231ADNNTA000	Contracted Services NTA	632011	14,591	-	-	-	-	-	-			
11102231AD000000	Contracted Services	632015	-	-	-	-	-	-	-			
11102231ADNNTA000	Leases Copiers	644214	1,392	-	2,000	9,250	4,000	4,000	(5,250)			
11102231AD000000	Online Subscriptions	653024	14,323	-	20,000	2,000	1,800	1,800	(200)			
11102231ADNNTA000	Travel	658212	2,389	1,901	20,000	26,500	26,500	26,500	-			
11102231ADNNTA000	NTA Supplies	661001	13,294	17,999	10,000	7,300	6,500	6,500	(800)			
11102231AD000000	Instr Staff Training Supplies	661001	4,051	-	20,500	17,350	18,400	18,400	1,050			
11102231ADNNTA000	NTA Tech Supplies	661501	16,414	8,933	9,000	6,000	6,000	6,000	6,000			
11102231ADNNTA000	Books/References	664211	19,819	22,622	20,000	12,150	8,100	8,100	(4,050)			
11102234ADNNTA000	Travel Training Other Programs	658211	-	14,807	-	-	-	-	-			
<i>Other Instructional Staff Activities</i>												
<i>Office of Assistant Superintendent Services</i>												
11102324AD000000	Salary - Chief Academic Officer	611114	103,379	102,779	100,529	106,799	102,249	102,249	(4,550)			
11102324AD000000	Salary - Clerical	611411	33,466	33,566	31,466	35,151	31,966	31,966	(3,185)			
11102324AD000000	Bldg Facility Rental	644113	-	-	-	-	-	-	-			
11102324AD000000	Communications-Postage	653051	4,561	5,282	8,000	8,000	7,000	7,000	(1,000)			
11102324AD000000	Printing	655011	19,342	11,100	25,000	25,000	15,000	15,000	(10,000)			
11102324AD000000	Travel Associate Superintendent	658211	2,948	5,143	4,000	4,000	5,000	5,000	1,000			
11102324AD000000	Supplies Office	661001	949	2,370	4,000	5,129	4,500	4,500	(629)			
11102324AD000000	Supplies Technology	661501	697	2,106	2,000	6,300	5,000	5,000	(1,300)			
<i>School Administrative Services</i>												
11102400AD000000	School Clerical	611411	8,160	8,566	-	-	-	-	-			
11102400AD000000	Other Purchased Services	659011	-	-	-	-	-	-	-			
11102400AD000000	Supplies Sch Admin Non-Instructional	661001	-	4,000	20,000	20,000	10,000	10,000	(10,000)			
11102400AD000000	Tech Supplies Sch Admin Non-Instructional	661501	-	1,000	-	-	-	-	-			
11102410AD000000	Summer School Salaries Principals	611121	38,814	33,916	25,000	25,000	5,000	5,000	(20,000)			
11102420AD000000	Summer School Salaries Asst Principals	611123	-	10,560	15,000	15,000	5,000	5,000	(10,000)			

Detail of Expenditures by Department:

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18	2018-19	2019-2020	2019-2020	2020-2021	Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
11102290AD000000	Other Staff Instr Salaries/Supplements	13,293	-	-	-	-	-
11102530AD000000	Warehouse and Distribution Services	-	-	-	-	-	-
	Supplies Mail	-	-	200	200	200	-
	Operation and Maintenance of Plant Services	-	-	-	-	-	-
11102620AD000000	Communications Telephone	-	5,694	-	39,200	-	(39,200)
11102662AD000000	Contracted Services- Canines	-	8,850	14,000	14,000	14,000	-
11102662AD000000	Resource Officers	887,923	1,243,533	1,153,114	1,153,114	1,153,114	-
	Community Service Operations	-	-	-	-	-	-
11103300AD000000	Calcasieu Arts & Humanities Council	10,000	10,000	10,000	10,000	10,000	-
AD	Total Curriculum & Instruction	\$ 7,323,389	\$ 7,709,670	\$ 8,339,109	\$ 8,382,824	\$ 7,609,009	\$ (773,815)
	Elementary						
	Regular Instruction Programs						
	Salaries						
11101105AE000000	Salary - Kindergarten Teachers	\$ 5,925,829	\$ 5,357,569	\$ 5,059,850	\$ 5,456,763	\$ 5,092,945	\$ (363,818)
11101110AE000000	Salary - Elementary Teachers	33,535,765	34,091,838	31,863,131	34,438,029	31,046,663	(3,391,366)
11101110AE000000	Salary - Classroom Aides	23,757	30,421	33,795	37,415	34,795	(2,620)
	Purchased Professional Services						
	Purchased Property Services						
	Purchased Other Services						
11101100AE000000	Teacher Travel	-	131	-	-	-	-
11101100AE000000	Travel - Teachers	2,972	2,761	2,500	2,225	2,500	275
	Supplies Purchases						
11101100AE000000	Supplies Software/Computer	-	-	-	28,000	-	(28,000)
11101100AE000000	Supplies - K thru 5	9,377	5,807	10,000	1,813	8,000	6,187
11101100AE000000	Tech Supplies K - 5	19,676	41,381	20,000	20,440	31,820	11,380
	Equipment Purchases						
	Other Instructional Programs - Co-Curricular Activities						
11101410AE000000	Teacher Salaries-Extracurricular Supplements	13,404	12,462	14,000	14,000	13,560	(440)
	After School Programs						
11101460AE000000	Aides	-	-	-	-	-	-
	Other Instructional Programs -Alternative School Programs						
11101480AE000000	Salaries ISI Teachers	140,212	134,910	130,000	146,731	-	(146,731)
11101480AE000000	Salaries ISI Aides	21,520	22,300	17,658	26,439	18,158	(8,281)
	Other Instructional Programs						
11101490AE000000	CODOFIL Teacher Salaries	1,501,969	1,534,190	1,340,591	1,592,322	1,517,373	(74,949)
11101490AE000000	ESL Aides	50,257	72,594	66,079	86,251	84,855	(1,396)
11101490AE000000	CODOFIL Travel	9,531	8,588	16,000	16,000	16,000	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET		
11101520AE000000	Special Programs - NCLB Special Programs - ELAcquisition Salary-ELA Paraprofessional	611511	-	-	-	-	-	18,980	16,776	(2,204)		
11101530AE000000	Special Programs - Pre-K Salary - Preschool Teachers	611211	563,105	113,029	100,122	59,186	56,061	(3,125)				
11101530AE000000	Salary - Preschool Aides	611511	168,865	45,052	34,076	10,844	16,776	5,932				
11102122AE000000	Guidance Services Salary - Counselors Elementary	611352	2,299,867	2,354,901	2,152,033	2,296,833	2,144,338	(152,495)				
11102211AE000000	Diagnostic Services Improvement of Instructional Services - Regular Education Programs	611115	97,153	97,303	94,303	100,467	95,917	(4,550)				
11102211AE000000	Salary - Administrative Directors	611411	59,883	60,500	56,742	63,525	54,927	(8,598)				
11102211AE000000	Salary - Secretaries Administrative Directors	644212	4,263	4,263	10,000	3,000	9,000	6,000				
11102211AE000000	Eq Lease Copier	653021	242	278	-	-	-	-				
11102211AE000000	Communications Admin Telephone Cost	681011	89	89	1,000	434	500	66				
11102211AE000000	Dues and Fees	611411	-	16,966	23,474	27,159	23,974	(3,185)				
11102211AE000000	Salary - Clerical Instruction and Curriculum Development Services	611361	14,810	15,196	50,000	35,000	15,360	(19,640)				
11102220AE000000	Salaries/Supplements Elementary Programs	611411	-	2,547	-	1,321	-	(1,321)				
11102220AE000000	Salaries - Clerical Instructional Staff	632013	-	-	7,000	-	3,500	3,500				
11102220AE000000	Purchased Services	643011	-	-	3,000	-	2,500	800				
11102220AE000000	Repair & Upkeep of Equipment	658211	13,274	2,992	36,000	9,039	36,000	26,961				
11102220AE000000	Travel - Supervisors & Consultants	658212	2,102	2,611	-	-	-	-				
11102220AE000000	Travel - Administrative Directors	658213	-	-	4,000	1,172	3,000	1,828				
11102220AE000000	Supplies Elementary	661025	8,166	8,856	9,000	4,800	8,100	3,300				
11102220AE000000	Supplies Office (Adm. Director)	661101	1,989	4,362	6,000	2,325	5,400	3,075				
11102220AE000000	Supplies Admin Tech Other	661501	2,544	10,589	2,000	3,058	2,000	(1,058)				
11102220AE000000	Tech Supplies Elementary	661525	2,938	-	-	74,307	-	(74,307)				
11102220AE000000	Books Elementary	664211	2,938	-	-	74,307	-	(74,307)				
11102220AE000000	Equipment	673001	1,664	9,286	2,000	806	2,000	1,194				
11102220AE000000	Instructional Staff Training Services	644113	-	-	-	10,000	-	(10,000)				
11102231AE000000	Rental of Bldgs	644113	10,000	20,000	10,000	10,000	10,000	-				
11102252AE000000	Library and Media Services	611214	1,888,119	1,892,654	1,774,535	1,908,365	1,763,854	(144,511)				
11102400AE000000	School Administrative Services	611411	1,608,437	1,631,389	1,501,996	1,807,395	1,527,388	(280,007)				
11102400AE000000	Salary - School Secretaries	661101	35,959	31,993	40,000	40,000	36,000	(4,000)				
11102400AE000000	Supplies Office - Principals	661525	17,893	15,748	20,000	20,000	30,500	10,500				
11102410AE000000	Tech Supplies Principals	611121	2,866,441	2,766,738	2,666,157	2,815,310	2,695,240	(120,070)				
11102410AE000000	Salary - Principals	611123	2,697,872	2,787,962	2,658,023	2,793,877	2,671,009	(122,868)				
11102420AE000000	Salary - Assistant Principals											

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND		GENERAL FUND		ORIGINAL APPROVED BUDGET		PROPOSED BUDGET #3		ORIGINAL PROPOSED BUDGET		
		ACTUAL		ACTUAL		BUDGET		BUDGET #3		BUDGET		
AE	Total Elementary	\$ 53,619,946	\$	53,210,255	\$	49,835,065	\$	53,985,331	\$	49,096,789	\$	(4,888,542)
	Elementary - Instructional											
	<i>Regular Instruction Programs</i>											
	653024 Online subscriptions	\$ 990	\$	788	\$	1,000	\$	1,000	\$	900	\$	(100)
	661026 Supplies - K thru 5	24,330		40,871		24,425		1,070		4,343		3,273
	661027 Supplies - Remediation	-		-		10,000		-		9,000		9,000
	661031 Supplies Kindergarten Testing	-		10,162		8,000		11,327		7,200		(4,127)
	661526 Tech Supplies K-5	18,500		9,263		25,000		62,825		22,500		(40,325)
	<i>Other Instructional Programs</i>											
	611213 Remediation Teachers	2,580		-		-		-		-		-
	611513 Supplements - Learning Interventionists/Tutors	189,593		196,870		200,000		218,406		200,000		(18,406)
	<i>Improvement of Instructional Services - Regular Education Programs</i>											
	611116 Salary Instr Director	-		-		-		-		-		-
	611411 Salaries - Clerical	25,749		26,231		24,519		28,204		25,019		(3,185)
	644212 Eq Lease Copier	9,678		9,779		14,000		14,000		12,600		(1,400)
	681011 Membership Fees	3,164		686		5,000		1,154		4,500		3,346
	<i>Instruction and Curriculum Development Services</i>											
	611116 Salary Instr Director	95,070		95,220		92,220		98,306		-		(98,306)
	611342 Salary - Instructional Consultants Elementary	337,709		316,087		302,429		321,873		293,437		(28,436)
	611361 Salaries/Supplements Elementary Programs	-		-		-		-		-		-
	632015 Purchased Services	-		-		-		-		-		-
	643011 Repair & Upkeep of Equipment	-		65		1,000		13,600		12,240		(1,360)
	658211 Travel Elementary Teachers	906		-		6,000		-		900		900
	658212 Travel - Supervisors & Consultants	9,080		12,319		15,000		14,711		18,900		5,400
	661001 Supplies - Supervisors/Consultants Elementary	1,835		6,993		8,000		5,281		7,200		4,189
	661025 Supplies Elementary	4,057		3,707		13,575		7,657		12,218		1,919
	661501 Tech Supplies - Supervisors/Consultants Element	16,634		12,977		14,500		11,875		12,150		4,561
	Total Elementary Instructional	\$ 739,875	\$	742,016	\$	764,668	\$	811,289	\$	648,507	\$	(162,782)

Middle School

<i>Regular Instruction:</i>		2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND		GENERAL FUND		ORIGINAL APPROVED BUDGET		PROPOSED BUDGET #3		ORIGINAL PROPOSED BUDGET		
		ACTUAL		ACTUAL		BUDGET		BUDGET #3		BUDGET		
	611211 Salary - Kindergarten Teachers	\$ 146,788	\$	194,181	\$	180,833	\$	290,058	\$	281,966	\$	(8,092)
	611211 Salary - Elementary Teachers	19,903,123		20,465,936		19,121,292		21,096,125		18,392,425		(2,703,700)
	611213 Salary - Remediation	34,073		11,905		38,000		18,000		17,400		(600)
	611511 Salary - Classroom Aides	21,488		28,059		37,001		43,482		38,001		(5,481)
	633900 Other Purchased Professional Services	6,300		-		-		-		-		-
	643011 Purch Svcs Maintenance/Repair	2,250		195		2,300		2,300		2,300		-
	643013 Purch Svcs Property	600		5,550		5,700		-		-		-
	651911 Misc Services - FACE Trip	462		-		-		-		-		-

**CALCASIEU PARISH SCHOOL BOARD
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET		
11101100AG000000	P/S Communications	653024	151,636	182,504	215,960	215,320	202,900	(12,420)				
11101100AG000000	Travel FACE	658212	-	428	-	-	-	-			7,000	
11101100AG000000	Travel - Teachers	658223	10,379	12,410	15,000	8,000	15,000				14,800	
11101100AG000000	Supplies Instructional FACES	661017	820	-	-	-	-	-			28,695	
11101100AG000000	Supplies General School K-12	661024	9,038	19,517	19,486	19,486	19,486				8,000	
11101100AG000000	Supplies Remediation	661027	18,460	1,975	38,895	13,895	28,695				8,000	
11101100AG000000	Supplies Language	661034	4,996	5,931	8,000	3,740	8,000				300	
11101100AG000000	Supplies Math	661035	5,775	3,495	9,800	9,500	9,800				36,000	
11101100AG000000	Supplies Science	661037	20,974	21,865	36,000	33,410	36,000				5,000	
11101100AG000000	Supplies Social Studies	661038	2,070	4,962	5,000	672	5,000				4,328	
11101100AG000000	Supplies Foreign Language	661055	3,037	523	4,000	4,000	4,000				2,000	
11101100AG100000	Supplies Vocal	661058	-	-	2,000	-	-				-	
11101100AG100000	Supplies Rise	661115	-	-	-	-	-				2,000	
11101100AG000000	Tech Supplies Gen Sch K-12	661524	149,919	148,227	102,050	120,177	64,700	(55,477)			8,478	
11101100AG000000	Tech Supplies Remediation	661527	12,000	52,825	20,000	1,522	10,000				(300)	
11101100AG000000	Tech Supplies Language	661534	43,538	40,776	34,255	34,255	34,255				(14,933)	
11101100AG000000	Tech Supplies Math	661535	19,581	32,812	38,242	38,542	38,242				(4,000)	
11101100AG000000	Tech Supplies Science	661537	25,686	11,131	18,960	33,893	18,960				(1,500)	
11101100AG000000	Tech Supplies Social Studies	661538	30,788	24,601	31,274	35,274	31,274				(43,574)	
11101100AG000000	Tech Supplies Foreign Language	661555	48,531	45,795	44,267	44,267	44,267				2,000	
11101100AG000000	French Immersion Tech Supplies	661595	1,806	4,983	2,000	3,500	2,000				1,088	
11101100AG000000	Instructional Texts	664211	109,117	63,093	34,626	78,200	34,626				-	
11101100AG000000	Books (FACE)	664216	771	447	-	-	-				-	
11101100AG000000	Instructional Periodicals	664411	-	-	1,335	-	1,335				-	
11101100AG000000	Miscellaneous Exp	689112	-	-	-	247	-				-	
11101410AG000000	<i>Other Instructional Programs - Co-Curricular Activities</i>											
11101410AG000000	Salaries CoCurricular	611211	46,437	48,752	48,414	45,217	45,838	621				
11101410AG000000	Cocurricular Aides	611511	560	560	560	560	560					
11101420AG000000	<i>Other Instructional Programs - Athletics</i>											
11101420AG000000	Salaries Coaching Supplements	611211	51,112	56,759	49,569	68,555	64,226	(4,329)				
11101420AG000000	Contracted Services	632015	-	-	-	550	550					
11101420AG000000	Athletic R/M	643011	1,000	9,708	-	-	-					
11101420AG000000	Athletic Supplies	661057	3,024	3,365	3,100	3,100	3,100					
11101480AG000000	<i>Other Instructional Programs - Alternative School Programs</i>											
11101480AG000000	ISI Teachers	611213	135,398	130,542	186,000	130,046	186,000	55,954				
11101480AG000000	ISI Aides	611511	16,352	15,848	6,000	21,168	6,000	(15,168)				
11101480AG000000	Rise Copier Lease/Rent	644212	-	-	-	-	-					
11101480AG000000	Alternative Programs											
11101480AG000000	Guidance Services											

Detail of Expenditures by Department:

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	ORIGINAL APPROVED BUDGET	REVISSED BUDGET #3	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET			
11102122AAG000000	61352 Salary - Counselors Middle	1,068,783		1,053,586		975,369	1,111,455	1,014,397		(97,058)		
	<i>Improvement of Instructional Services - Regular Education Programs</i>											
11102221AAG000000	611115 Salary - Administrative Director	99,630		113,282		94,303	100,467	95,917		(4,550)		
11102221AAG000000	611411 Salary - Secretary to Admin Director	32,152		32,252		30,152	33,837	30,652		(3,185)		
11102221AAG000000	681011 Misc Exp - Dues & Fees	189		75		500	1,500	500		(1,000)		
	<i>Improvement of Instructional Services - Other Educational Programs</i>											
111022219AAG000000	658215 French Immersion Travel	491		-		1,500	-	1,500		1,500		
	<i>Instruction and Curriculum Development Services</i>											
111022220AAG000000	611342 Salary - Instructional Consultants Middle	432,752		426,354		413,187	447,980	344,492		(103,488)		
111022220AAG000000	611343 Salary - Instructional Coordinator	80,456		80,849		78,093	83,863	79,313		(4,550)		
111022220AAG000000	611344 Salary - Instructional Coaches	186,412		186,384		173,005	194,765	181,115		(13,650)		
111022220AAG000000	611347 Salary - Literacy Curriculum Administrator	81,480		81,405		77,905	82,835	79,785		(3,050)		
111022220AAG000000	611361 Salaries/Supplements Middle Programs	29,823		87,443		39,700	27,700	29,700		2,000		
111022220AAG000000	611914 Salaries Accountability	-		-		-	-	-		-		
111022220AAG000000	611411 Salary - Instructional Clerical	52,972		44,974		28,866	32,551	-		(32,551)		
111022220AAG000000	611412 Salaries- Clerical Supplements	39,829		21,147		24,000	24,000	24,000		-		
111022220AAG000000	611416 Accountability Clerical Supplements	-		-		-	1,000	1,000		-		
111022220AAG000000	632013 Purchased Services - Consultants Middle	2,950		8,200		4,000	4,601	4,000		(601)		
111022220AAG000000	632015 Purchased Services - Middle	4,000		60,047		6,000	20,199	26,200		6,001		
111022220AAG000000	643011 Repair Office Equipment Middle	-		-		400	400	400		-		
111022220AAG000000	643012 Repair Services Property	3,433		2,207		4,000	6,500	6,500		-		
111022220AAG000000	644212 Rental	13,324		14,129		-	-	-		-		
111022220AAG000000	653051 Communications-Postage	32		90		250	250	250		-		
111022220AAG000000	658211 Travel Middle	11,794		16,779		20,000	15,201	10,000		(5,201)		
111022220AAG000000	658212 Travel - Supervisors & Consultants	5,280		17,276		11,000	8,000	11,000		3,000		
111022220AAG000000	658213 Travel - Administrative Director	1,003		3,411		2,000	2,000	2,000		-		
111022220AAG000000	658214 Travel Accountability	-		-		-	-	-		-		
111022220AAG000000	658223 Travel Other Staff	-		259		-	-	4,500		4,500		
111022220AAG000000	661001 Supplies - Supervisors/Consultants Middle	1,555		988		1,550	1,550	1,550		-		
111022220AAG000000	661025 Supplies Middle	6,276		17,095		11,850	9,350	11,850		2,500		
111022220AAG000000	661104 Supplies Office (Admin. Director)	975		885		1,000	1,000	1,000		-		
111022220AAG000000	661104 Supplies - Accountability	-		-		-	3,500	1,500		(2,000)		
111022220AAG000000	661501 Tech Supplies - Supervisors/Consultants Middle	4,181		4,274		4,450	4,450	4,450		-		
111022220AAG000000	661504 Tech Supplies - Accountability	-		-		-	2,000	2,000		-		
111022220AAG000000	661525 Tech Supplies Middle	11,359		14,508		13,030	12,429	5,530		(6,899)		
111022220AAG000000	664211 Books Middle	-		-		1,000	2,000	1,000		(1,000)		
111022220AAG000000	664211 Books Middle PBI	-		-		-	1,000	1,000		-		
111022220AAGPBI000	661025 Supplies PBI	-		-		-	2,000	2,000		-		
111022220AAGPBI000	661501 Tech Supplies PBI	-		-		-	1,000	2,000		1,000		
111022220AAG000000	673001 Equipment Middle	-		-		-	1,000	2,000		(1,000)		

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Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	454	GENERAL FUND ACTUAL	647	ORIGINAL APPROVED BUDGET	800	PROPOSED REVISED BUDGET #3	800	ORIGINAL PROPOSED BUDGET	800	
11102220AG000000	Misc Exp Dues and Fees	681011	454		647		800		800	800	-	
11102231AG000000	Instructional Staff Training Services	632013	600		-	1,500		1,500	1,500	1,500	-	
11102252AG000000	Library Services	611214	793,843		792,838	745,454		808,785	759,454	759,454	(49,331)	
	Salary - Librarians											
	Other Instructional Staff Services											
11102290AG000000	Supplies Office - Supervisory Staff Middle	661001	3,980		3,986	4,000		4,000	4,000	4,000	-	
11102290AG000000	Tech Supplies Computers Supervisory Staff	661501	3,952		3,982	4,000		4,000	4,000	4,000	-	
	School Administrative Services											
11102400AG000000	Salary - School Secretaries	611411	742,114		740,883	671,349		790,257	687,424	687,424	(102,833)	
11102400AG000000	Supplies Office - Principals	661001	11,142		8,340	24,000		24,000	24,000	24,000	-	
11102400AG000000	Tech Supplies Sch Admin	661501	3,765		2,439	12,000		12,000	12,000	12,000	-	
11102410AG000000	Tech Supplies Sch Admin Other	661503	-		2,685	14,200		14,200	14,200	14,200	-	
11102420AG000000	Salary - Principals	611121	1,026,274		1,007,140	971,132		1,015,690	976,210	976,210	(39,480)	
11102490AG000000	Salary - Assistant Principals	611123	1,310,768		1,432,069	1,388,364		1,447,414	1,328,659	1,328,659	(118,755)	
	Operation and Maintenance of Plant Services											
	Dean of Discipline	611125	238,463		109,187	57,758		122,135	112,235	112,235	(9,900)	
AG	Total Middle School		\$ 27,344,377		\$ 28,041,753	\$ 26,271,586		\$ 28,902,225	\$ 25,554,489	\$ 25,554,489	(3,347,735)	

High Schools

Regular Instruction Services

11101105AH000000	Salary - Kindergarten Teachers	611211	275,810		221,688	208,844		226,571	214,221	214,221	(12,350)
11101110AH000000	Salary - Elementary Teachers	611211	3,134,043		3,202,608	3,016,546		3,112,398	2,932,610	2,932,610	(179,788)
11101130AH000000	Salary - Classroom Aides	611511	29,384		30,047	20,076		23,761	20,576	20,576	(3,185)
11101130AH000000	Salary - Secondary Teachers	611211	27,067,466		27,588,044	25,985,262		28,463,577	25,430,211	25,430,211	(3,033,366)
11101130AH000000	Salary - Alternative Discipline Program	611212	3,479		1,820	-		2,960	-	-	(2,960)
	Salary - Remediation				960	-		-	-	-	
11101130AH000000	Salary - Academic Competition	611216	5,316		6,027	8,000		13,854	-	-	(13,854)
11101130AH000000	Salary- Arts Matching Programs	611217	4,000		4,000	4,000		-	4,000	4,000	4,000
11101130AH000000	Salary - Classroom Aides	611511	76,524		83,040	70,781		110,209	90,525	90,525	(19,684)
11101130AH000000	Ed Services CLEP Testing	632020	-		-	-		-	-	-	
11101100AH000000	Purch/Services Art Instructional	643028	-		-	-		-	-	-	
11101130AH000000	Art Purchased Services	644212	11,096		11,388	12,205		2,600	12,205	12,205	(2,600)
11101100AH000000	Consultant Art Matching	633941	5,000		6,793	6,500		6,500	6,500	6,500	(2,500)
11101100AH000000	Repair & Cleaning Band Instruments	634041	92,475		70,657	130,000		124,200	110,478	110,478	(13,722)
11101100AH000000	Repair Science Equipment	634042	-		169	4,300		4,300	4,300	4,300	-
11101100AH000000	Repair ILS Lab/Multimedia	634043	-		-	1,000		1,000	1,000	1,000	-
11101100AH000000	Repair Vocal Equipment	634044	4,960		6,025	8,000		6,300	3,960	3,960	(2,340)
11101100AH000000	Tech Services Web Based Subscriptions	653024	993,093		971,169	187,770		192,444	177,345	177,345	(15,099)
11101100AH000000	Online Access Virtual Seats	653026	-		-	220,000		220,000	-	-	(220,000)

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Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET			
11101100AH000000	Pd to ESAS Not LEAs in LA	656401	-	26,435	-	-	(4,600)	-	-	4,600	-	
11101100AH000000	Travel - Academic Competition	658211	2,870	2,769	8,900	8,900	8,900	6,900	6,900	(2,000)		
11101100AH000000	Travel - Advanced Placement Courses	658212	129	-	-	-	8,000	-	-	-		
11101100AH000000	Travel - Art Matching	658221	-	-	8,000	8,000	8,000	8,000	8,000	-		
11101100AH000000	Travel - Teachers	658223	4,500	10,023	6,000	6,000	6,000	6,000	6,000	-		
11101100AH000000	General Instructional Supplies	661001	-	-	-	-	-	-	-	-		
11101100AH000000	Supplies - Advanced Placement Courses	661006	-	-	-	-	-	-	-	-		
11101100AH000000	Supplies - Academic Competition	661009	3,423	2,602	4,600	(4,600)	8,900	8,900	8,900	-		
11101100AH000000	Supplies - Art	661023	1,499	1,915	2,600	2,600	2,600	1,440	1,440	(1,160)		
11101100AH000000	Supplies - General School	661024	22,976	25,719	18,593	18,593	18,593	18,593	18,593	-		
11101100AH000000	Supplies -Visual/Graphics Arts	661028	88,372	92,486	95,213	91,663	91,663	84,262	84,262	(7,401)		
11101100AH000000	Supplies - English	661034	10,457	12,634	13,916	13,716	13,716	13,716	13,716	-		
11101100AH000000	Supplies - Mathematics	661035	10,837	20,806	19,381	19,381	19,381	17,443	17,443	(1,938)		
11101100AH000000	Supplies - Science	661037	44,050	44,005	61,909	44,634	61,909	61,909	61,909	17,275		
11101100AH000000	Supplies - Social Studies	661038	12,390	6,038	12,652	5,752	49,518	43,718	43,718	5,635		
11101100AH000000	Supplies - Band and Orchestra	661054	95,743	111,268	43,718	30,000	30,000	30,000	30,000	(5,800)		
11101100AH000000	Supplies - Physical Education	661057	18,353	12,919	30,000	30,000	30,000	30,000	30,000	-		
11101100AH000000	Supplies - Vocal Music	661058	29,311	34,500	20,700	28,404	28,404	20,700	20,700	(7,704)		
11101100AH000000	Supplies - Satellite Learning	661059	-	-	1,000	1,000	1,000	1,000	1,000	-		
11101100AH000000	Tech Supplies Art	661523	-	12,800	1,000	1,000	1,000	1,000	1,000	-		
11101100AH000000	Tech Supplies Gen Sch	661524	83,461	43,869	71,961	33,026	42,061	42,061	42,061	9,035		
11101100AH000000	Tech Supplies Visual/Graphics Art	661528	17,873	29,542	14,295	19,625	14,295	14,295	14,295	(5,330)		
11101100AH000000	Tech Supplies English	661534	23,062	24,874	23,126	23,126	23,126	23,126	23,126	-		
11101100AH000000	Tech Supplies Math	661535	21,807	15,501	35,853	35,853	32,268	32,268	32,268	(3,585)		
11101100AH000000	Tech Supplies Science	661537	26,676	16,767	10,000	15,000	15,000	10,000	10,000	(5,000)		
11101100AH000000	Tech Supplies Social Studies	661538	27,341	29,348	30,000	17,230	28,160	28,160	28,160	10,930		
11101100AH000000	Tech Supplies Band and Orchestra	661554	6,984	10,189	21,500	21,500	21,500	21,500	21,500	-		
11101100AH000000	Tech Supplies PE	661557	-	-	2,000	2,000	2,000	1,500	1,500	(500)		
11101100AH000000	Tech Supplies - Vocal Music	661558	7,801	3,530	5,000	6,571	5,000	5,000	5,000	(1,571)		
11101100AH000000	Books-Texts	664211	32,034	16,600	16,100	16,100	16,100	14,485	14,485	(1,615)		
11101100AH000000	Equipment - Vocal Music	673058	-	-	6,695	-	6,695	6,695	6,695	-		
11101100AH000000	Equipment-LCB Academy	673062	-	-	21,590	21,590	21,590	14,590	14,590	(7,000)		
11101130AH000000	Salaries - Virtual Programs	611233	57,067	73,815	100,000	75,000	75,000	100,000	100,000	25,000		
11101130AH000000	Supplies Virtual Program	661033	5,275	769	5,000	3,901	3,901	3,500	3,500	(401)		
11101130AH000000	Tech Supplies Virtual Program	661533	4,685	8,967	5,000	5,000	5,000	3,500	3,500	(1,500)		
11101310AH000000	<i>Career and Technical Education Programs</i>											
11101310AH000000	Salary - Agriculture Teachers	611211	794,840	701,567	671,765	683,612	649,162	649,162	649,162	(34,450)		
11101340AH000000	Salary - Home Economics Teachers	611211	326,063	147,939	92,122	105,922	98,322	98,322	98,322	(7,600)		
11101350AH000000	Salary - Trades & Industry Teachers	611211	2,081,337	2,152,652	2,078,066	2,200,568	2,069,756	2,069,756	2,069,756	(130,812)		
11101360AH000000	Salary - Business Teachers	611211	739,356	565,870	535,454	393,897	373,665	373,665	373,665	(20,232)		

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18	2018-19	2019-2020	2019-2020	2020-2021	Amount Change From BR#3
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
11101400AH000000	Other Instructional Programs PM School Equipment	673001	-	-	-	-	-
11101410AH000000	Other Instructional Programs-CoCurricular Salaries CoCurricular Supplements	611211	134,530	132,239	134,550	134,550	(6,004)
11101410AH000000	Aides CoCurricular Supplement	611511	4,495	3,240	2,960	2,960	-
11101420AH000000	Other Instructional Programs-Athletics Salaries Coaching Supplements	611211	340,067	368,640	359,459	382,837	(9,400)
11101420AH000000	Coaching Supplements Aides	611511	10,004	11,243	6,144	7,536	182
11101420AH000000	Athletic Drug Testing	633525	5,327	5,605	10,000	10,000	-
11101420AH000000	Supplies Helmet Certification	661057	14,000	16,750	18,000	18,000	-
11101450AH000000	Other Instructional Programs Driver's Education Other Instructional Programs JROTC	611231	335,391	205,705	177,003	333,100	316,950
11101450AH000000	ROTC Instructors	658241	3,000	3,000	3,000	3,000	3,000
11101450AH000000	ROTC Travel	661021	3,000	3,000	3,000	3,000	3,000
11101480AH000000	Supplies ROTC	661021	3,000	3,000	3,000	3,000	3,000
11101480AH000000	After School Programs Alternative School Programs	611211	549,551	566,672	516,886	617,368	(617,368)
11101480AH000000	Teachers Alternative Program	611213	153,783	144,806	150,000	197,959	(57,959)
11101480AH000000	ISI Teachers	611218	58,861	58,921	55,061	61,651	(61,651)
11101480AH000000	Detention Center Teacher	611511	29,887	21,225	19,780	19,780	-
11101490AH000000	Other Programs Salaries Teachers	611211	59,597	66,172	20,000	20,000	-
11101490AH000000	Salaries Remediation Teachers	611213	1,000	-	5,000	5,000	-
11101490AH000000	Salaries Remediation Aides	611511	2,865	833	-	-	-
11102122AH000000	English Language Acquisition Title III Other Programs-Prek Pupil Support-Social Work Pupil Support-Guidance	611352	2,066,365	1,998,600	1,879,365	2,076,279	1,973,570
11102211AH000000	Improvement of Instructional Services-Regular Programs Salary - Counselors High	611115	97,153	97,303	94,303	100,467	95,917
11102211AH000000	Salary - Administrative Director	611411	32,152	32,252	30,152	33,837	30,652
11102211AH000000	Travel - High Secretary	658211	827	763	2,000	2,000	1,500
11102211AH000000	Travel - Admin Director	661101	647	419	880	880	880
11102211AH000000	Supplies Office (Admin Director) Improvement of Instructional Services-Other Special Programs	661508	-	-	-	-	-
11102215AH000000	Tech Supplies - 504 Specialist Improvement of Instructional Services-CTE	611931	55,673	56,254	53,685	59,455	54,905
11102215AH000000	Salary - Data Analyst Instruction and Curriculum Development Services	611931	55,673	56,254	53,685	59,455	54,905

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET			
11102220AH000000	Director of High School Curriculum	611116	92,593	92,743	89,743	95,829	91,279	(4,560)				
11102220AH000000	Salary - Instructional Supervisors High	611341	92,245	92,395	89,395	95,427	90,877	(4,560)				
11102220AH000000	Salary - Instructional Consultants High	611342	290,153	283,737	235,715	287,592	240,592	(47,000)				
11102220AH000000	Supplements- High School Program	611361	20,483	31,175	30,000	57,640	38,240	(19,400)				
11102220AH000000	Supplements Art	611334	7,000	6,980	12,000	12,000	12,000	-				
11102220AH000000	Salary Clerical	611411	76,977	88,123	36,391	84,385	37,141	(47,244)				
11102220AH000000	Other Supplements	611931	2,889	3,296	-	-	-	-				
11102220AH000000	Purchased Services High	632015	-	-	3,200	3,000	-	(3,000)				
11102220AH000000	C/S Art Consultant	633914	-	-	-	-	-	-				
11102220AH000000	Copier Maintenance Agreement(s)	643005	-	-	-	-	-	-				
11102220AH000000	Purchased Services - Consultants High	643011	-	1,728	2,500	2,500	-	(2,500)				
11102220AH000000	Art P/S Proport Services	643028	945	1,542	2,500	500	2,500	2,000				
11102220AH000000	Communications Postage	653051	65	108	109	109	150	41				
11102220AH000000	Communications-Online subscriptions	653024	-	192	-	-	-	-				
11102220AH000000	Travel - Supervisors & Consultants High	658211	6,204	8,825	9,600	9,600	8,600	(1,000)				
11102220AH000000	Travel High	658212	7,504	14,797	15,540	18,035	11,535	(6,500)				
11102220AH000000	Travel Curriculum Director	658214	-	-	2,000	2,000	1,700	(300)				
11102220AH000000	Supplies Support High	661001	2,519	40	9,669	9,669	8,669	(1,000)				
11102220AH000000	Supplies Art Studio	661023	7,357	14,553	15,040	28,590	15,040	(13,550)				
11102220AH000000	Supplies High	661025	11,303	14,605	12,725	23,865	24,225	360				
11102220AH000000	Supplies Curriculum Director	661104	1,355	1,859	1,000	1,000	1,000	-				
11102220AH000000	Supplies Technology Computers	661501	308	-	10,000	9,000	7,000	(2,000)				
11102220AH000000	Tech Supplies Art Studio	661523	36,731	13,268	16,920	3,320	12,238	8,918				
11102220AH000000	Tech Supplies High	661525	17,010	25,753	12,800	17,385	12,435	(4,950)				
11102220AH000000	Workbooks	664311	1,133	-	-	-	-	-				
11102220AH000000	Miscellaneous- Dues and Fees	681011	150	460	-	-	-	-				
11102220AH000000	Instructional Staff Training Services											
11102231AH000000	Reg Instr Training Stipends	615011	9,383	12,966	29,000	4,580	15,856	11,276				
11102231AH000000	Training - Teacher Subs	612311	-	-	-	-	-	-				
11102231AH000000	Purch Svcs-Educational Svcs	632011	12,610	-	-	3,144	3,144	-				
11102231AH000000	Rental Bldg Facility	644113	-	-	-	-	-	-				
11102231AH000000	Library and Media Services											
11102251AH000000	Library Consultant	611117	75,379	73,223	64,967	75,736	71,186	(4,550)				
11102252AH000000	Salary - Librarians	611214	952,500	948,129	892,637	955,897	901,437	(54,460)				
11102400AH000000	School Administrative Services											
11102400AH000000	Salary - School Secretaries	611411	1,328,661	1,302,829	1,170,449	1,404,452	1,199,338	(205,114)				
11102400AH000000	Dues and Fees (Southern Assoc, etc)	681011	-	90	-	-	-	-				
11102400AH000000	Supplies Office - Principals	661001	13,883	19,669	23,000	23,000	15,000	(8,000)				
11102400AH000000	Alternative School General Fund	689711	-	-	7,000	7,000	7,000	-				
11102410AH000000	Salary - Principals	611121	1,261,345	1,243,958	1,205,319	1,272,055	1,227,555	(44,500)				

Detail of Expenditures by Department:

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	PROPOSED REVISED BUDGET #3	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	
11102420AH000000	611123 Salary - Assistant Principals	2,410,010	2,405,350	2,326,087	2,460,934	2,362,935	(97,999)	2,362,935	2,362,935	(97,999)		
11102490AH000000	611125 Salary - Dean of Discipline	113,348	174,548	166,014	184,367	170,232	(14,135)	170,232	170,232	(14,135)		
	<i>Building Services</i>											
11102620AH000000	643011 R/M Building Services						48,611	6,300	6,300	(42,311)		
AH	Total High Schools	\$ 47,115,595	\$ 47,133,737	\$ 44,009,541	\$ 47,829,242	\$ 42,655,502	\$ (5,131,429)	\$ 42,655,502	\$ 42,655,502	\$ (5,131,429)		
	Vocational Education											
	<i>Agriculture</i>											
11101310A1000000	634031 Tech Svcs Repair Agriculture	336	671	2,000	2,000	2,000	-	2,000	2,000	-		
11101310A1000000	643031 R/M Property Agriculture											
11101310A1000000	653024 Online Subscriptions	2,185	2,225	1,645	1,645	1,645	-	1,645	1,645	-		
11101310A1000000	658231 Travel Agriculture	13,301	15,777	13,600	13,600	13,600	-	13,600	13,600	-		
11101310A1000000	661041 Supplies Agriculture	33,784	31,282	47,984	75,150	47,984	(27,166)	47,984	47,984	(27,166)		
11101310A1000000	661501 Tech Supplies Agriculture	20,405	1,427	10,000	10,000	10,000	-	10,000	10,000	-		
11101310A1000000	664211 Texts											
11101310A1000000	664311 Workbooks											
11101310A1000000	681011 Dues and Fees											
	<i>Family and Consumer Sciences</i>											
11101340A1000000	634035 Repair Home Economics	1,356	747	2,000	2,000	2,000	-	2,000	2,000	-		
11101340A1000000	643035 R/M Property Home Economics											
11101340A1000000	653024 Communications-Online Subscriptions	2,355	-	-	-	-	-	-	-	-		
11101340A1000000	658235 Travel Home Economics	721	2,304	1,500	1,500	1,500	-	1,500	1,500	-		
11101340A1000000	661045 Supplies Home Economics	52,699	44,780	49,243	49,243	49,243	(4,000)	49,243	49,243	(4,000)		
11101340A1000000	661545 Tech Supplies Home Economics	2,844	5,018	6,923	6,923	6,923	-	6,923	6,923	-		
11101340A1000000	664211 Home Economics Books	124	-	3,479	3,479	3,479	-	3,479	3,479	-		
	<i>Trade and Industry</i>											
11101350A1000000	643037 R/M Property T & I	1,324	173	8,737	8,737	8,737	-	8,737	8,737	-		
11101350A1000000	643038 R/M Property Tech Ed											
11101350A1000000	653024 Comm Online Subscrip T&I	8,225	10,575	2,000	2,000	2,000	-	2,000	2,000	-		
11101350A1000000	653024 Comm Online Subscrip T&I - CDF	4,480	6,540	1,000	1,000	1,000	-	1,000	1,000	-		
11101350A1000000	658237 Travel Trade and Industry	9,740	21,596	10,000	10,000	10,000	-	10,000	10,000	-		
11101350A1000000	661047 Supplies T&I/Health Occupations	82,032	219,050	110,036	242,129	237,129	(5,000)	237,129	237,129	(5,000)		
11101350A1000000	661047 Supplies T&I/Health Occupations - CDF	10,239	10,239	-	-	-	-	-	-	-		
11101350A1000000	661048 Supplies Technology Education	3,079	1,167	11,756	13,881	13,881	-	13,881	13,881	-		
11101350A1000000	661547 Tech Supplies T&I/Health Occupations	39,913	13,993	10,000	11,756	11,756	-	11,756	11,756	-		
11101350A1000000	661547 Tech Supplies T&I/Health Occupations - CDF	3,275	27,272	-	-	-	-	-	-	-		
11101350A1000000	661548 Tech Supplies Technology Education	20,848	16,679	13,464	13,464	13,464	-	13,464	13,464	-		
11101350A1000000	664211 Texts	310	-	310	310	310	-	310	310	-		
11101350A1000000	664211 Texts - CDF	631	-	-	-	-	-	-	-	-		
11101350A1000000	673001 Equipment CDF	9,999	-	-	-	-	-	-	-	-		

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	PROPOSED REVISED BUDGET #3	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	
11101350A1000000	Equipment T&H/Health Occupations	673047	16,200	13,500	20,000	20,000	20,000	20,000	20,000	20,000	-	
11101350A1000000	Equipment T&H/Health Occupations CDF	673047	14,597	-	-	-	-	-	-	-	-	
11101350A1000000	Dues and Fees	681011	450	335	-	-	-	-	-	-	-	
	<i>Business and Administration</i>											
11101360A1000000	Repair Business Education	634032	-	-	-	-	-	-	-	-	-	
11101360A1000000	R/M Property	643032	21,233	7,433	50,158	50,158	50,158	50,158	50,158	50,158	-	
11101360A1000000	Communications-Online Subscriptions	653024	21,842	17,666	11,500	11,500	11,500	11,500	11,500	11,500	-	
11101360A1000000	Travel Business and Office	658232	2,570	8,538	3,000	3,000	3,000	3,000	3,000	3,000	-	
11101360A1000000	Travel Marketing Education	658233	-	306	1,500	1,500	1,500	1,500	1,500	1,500	-	
11101360A1000000	Supplies Business and Office	661042	2,072	63,199	80,469	80,995	80,995	73,995	73,995	(7,000)		
11101360A1000000	Tech Supplies Business and Office	661542	108,707	69,073	34,772	34,772	34,772	34,772	34,772	34,772	-	
11101360A1000000	Supplies Marketing Education	661043	-	-	2,500	2,500	2,500	2,500	2,500	2,500	-	
11101360A1000000	Equipment Business and Office	673042	-	-	-	-	-	-	-	-	-	
	<i>Other Career and Technical Programs</i>											
11101390A1000000	Salary - TECP Consortium	611211	193,311	246,065	211,244	167,233	155,783	155,783	155,783	(11,450)		
11101390A1000000	Salary - Disadvantaged Aides	611511	19,788	10,622	-	-	-	-	-	-	-	
11101390A1000000	C/S-Purch Ed Svcs	632015	-	-	39,500	39,500	39,500	39,500	39,500	39,500	-	
11101390A1000000	Purchased Services	634011	43,001	46,334	72,000	72,000	72,000	72,000	72,000	72,000	(39,500)	
11101390A1000000	Repairs Options	643012	-	22,500	12,600	12,600	12,600	12,600	12,600	12,600	-	
11101390A1000000	R/M Property Guidance	643036	-	-	500	500	500	500	500	500	-	
11101390A1000000	Lease Equipment	644221	9,631	9,631	22,600	22,600	22,600	22,600	22,600	22,600	-	
11101390A1000000	Online Subscriptions	653024	16,640	1,363	8,000	8,000	8,000	8,000	8,000	8,000	-	
11101390A1000000	Travel Option 3	658211	8,389	5,570	8,000	8,000	8,000	8,000	8,000	8,000	-	
11101390A1000000	Travel Guidance	658236	4,312	4,905	3,000	3,000	3,000	3,000	3,000	3,000	-	
11101390A1000000	Supplies Options	661001	28,761	35,766	79,000	79,000	79,000	79,000	79,000	79,000	-	
11101390A1000000	Supplies TECP	661044	223	742	1,000	1,000	1,000	1,000	1,000	1,000	-	
11101390A1000000	Supplies Guidance	661046	9,338	9,562	24,010	24,010	24,010	24,010	24,010	24,010	-	
11101390A1000000	Supplies T& Health	661047	-	-	-	-	-	-	-	-	-	
11101390A1000000	Supplies O/A Guidance	661049	-	-	2,000	2,000	2,000	2,000	2,000	2,000	-	
11101390A1000000	Supplies TECP Outreach	661051	845	-	2,064	2,064	2,064	2,064	2,064	2,064	-	
11101390A1000000	Supplies TECP Basic	661052	2,302	1,843	2,983	2,983	2,983	2,983	2,983	2,983	-	
11101390A1000000	Tech Supplies Options	661501	40,619	20,878	3,171	3,171	3,171	3,171	3,171	3,171	-	
11101390A1000000	Tech Supplies TECP	661544	459	-	-	-	-	-	-	-	-	
11101390A1000000	Tech Supplies Guidance	661546	28,531	31,357	20,000	20,000	20,000	20,000	20,000	20,000	-	
11101390A1000000	Supplies TECP Outreach	661551	-	-	-	-	-	-	-	-	-	
11101390A1000000	Tech Instructional Books	664211	5,086	799	1,847	1,847	1,847	1,847	1,847	1,847	-	
11101390A1000000	Equipment Option 3	673001	-	18,993	-	-	-	-	-	-	-	
	<i>Improvement of Instructional Services Career and Technical Education Programs</i>											
11102215A1000000	Salary - Director Vocational	611116	92,593	92,743	89,743	95,829	91,279	91,279	91,279	(4,550)		
11102215A1000000	Salary-Option 3 Supervisors	611117	-	-	-	-	-	-	-	-	-	

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		GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET			
11102215A1000000	Salary - Vocational Clerical	31,909		48,486		43,738		50,193		44,738		(5,455)
11102219A1000000	Improvement of Instructional Services Other Programs	61,117		65,723		67,162		72,932		68,382		(4,550)
11102220A1000000	Salary - Admin for STEPS-HS	147,630		148,618		142,131		153,670		144,570		(9,100)
11102220A1000000	Instructional Specialists	850		-		-		6,850		6,850		-
11102220A1000000	Purchased Services Vocational Programs	-		7,148		1,000		1,000		1,000		-
11102220A1000000	Communications - Pager/Messaging	-		180		-		-		-		-
11102220A1000000	Communications-Postage	55		103		110		110		110		-
11102220A1000000	Travel Vocational	1,640		2,501		1,800		1,800		1,800		-
11102220A1000000	Travel Administrative Staff Vocational	1,180		1,252		1,500		1,500		1,500		-
11102220A1000000	Supplies Vocational	230		50		5,352		4,352		4,352		-
11102220A1000000	Supplies Office Vocational	-		224		2,500		2,500		2,500		-
11102220A1000000	Tech Supplies Vocational	-		-		1,000		1,000		1,000		-
11102235A1000000	Instructional Staff Training Services	9,000		-		750		750		750		-
11102235A1000000	Stipends Vocational	-		-		3,400		3,400		3,400		-
11102235A1000000	P/S Educational Services	5,850		470		2,880		2,880		2,880		-
11102235A1000000	Contracted Services	7,493		-		-		-		-		-
11102235A1000000	Travel Training	-		-		-		-		-		-
11102410A1000000	School Administrative Services	-		81,282		73,361		82,785		79,660		(3,125)
11102420A1000000	Salary - Principals	-		81,279		78,817		83,215		80,165		(3,050)
11102420A1000000	Salary - Assistant Principals	-		-		-		-		-		-
11102620A1000000	Operation and Maintenance	64,307		21,529		-		-		-		-
11102620A1000000	P/S Property Rm	66,100		1,024		1,090		1,090		1,090		-
11102620A1000000	Supplies Business Machine Repairs	1,243		453		400		400		400		-
11102620A1000000	Tech Supplies Business Machine Repairs	246		-		-		-		-		-
11102690A1000000	Other Operation and Maintenance of Plant Services	48,927		49,848		48,584		52,269		49,084		(3,185)
11102690A1000000	Salary - Craftsmen/Technical	12,509		2,307		-		-		-		-
11102690A1000000	Salary- Part Time Technical	-		-		-		-		-		-
11103300A1000000	Community Service Operations	27,405		27,405		27,500		27,500		27,500		-
11103300A1000000	4-H Program	-		-		-		-		-		-
11104600A1000000	Building Improvement	332,916		164,220		-		-		-		-
11104600A1000000	Construction Services	1,706,787		1,865,101		1,616,138		1,799,000		1,671,869		(127,131)
AI	Total Vocational Education											
11101530EC000000	Early Childhood											
11101530EC000000	Pre-K Programs	1,935		60		-		-		-		-
11101530EC000000	Travel Teachers	50,255		43,119		97,000		97,000		91,438		(5,562)
11101530EC000000	Supplies	23,851		22,142		25,000		25,000		20,000		(5,000)
11101530EC000000	Tech Supplies	-		-		-		-		-		-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET			
Other Special Programs												
11102214ECC000000	Clerical	695	1,009	-	-	-	-	-	-	-	-	-
11102214ECC000000	Supplements	24,596	-	-	-	-	-	-	-	-	-	-
11102214ECC000000	Web Based Subscriptions	20,000	12,285	8,000	8,000	8,000	8,000	6,000	1,500	(2,000)	(2,000)	
11102214ECC000000	Advertising	-	-	-	-	-	-	-	-	-	-	1,500
11102214ECC000000	Printing	900	2,106	2,000	2,000	2,000	2,000	2,000	2,000	-	-	
11102214ECC000000	Travel Early Childhood Admin	1,000	1,779	3,500	3,500	3,500	3,500	3,500	3,500	-	-	
11102214ECC000000	P/S Temps	4,962	1,396	9,000	9,000	9,000	9,000	9,000	9,000	-	-	
11102214ECC000000	Supplies Admin	235	-	-	-	-	-	-	-	-	-	-
11102214ECC000000	Misc Fees	150	-	-	-	-	-	-	-	-	-	-
Other Special Programs Instr Staff												
11102234ECC000000	Training Stipends	5,700	-	10,000	10,000	10,000	10,000	7,000	3,000	(3,000)	(3,000)	
11102234ECC000000	C/S Training	6,353	39,907	8,000	8,000	8,000	8,000	5,000	3,000	(3,000)	(3,000)	
11102234ECC000000	Supplies Training	605	190	-	-	-	-	-	-	-	-	-
Plant Operations												
11102620ECC000000	Rental of Facilities	1,040	3,500	-	-	-	-	-	-	-	-	-
EC	Total Early Childhood	\$ 142,277	\$ 127,493	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500	\$ 146,638	\$ 15,862	\$ 1,200	\$ 1,200	(15,862)
Special Education												
Special Education Programs - Special Needs												
11101211AK000000	Tuition to Other Parishes	7,688	6,796	-	-	-	-	-	-	-	-	-
11101210AK000000	Repair & Maintenance of Equipment	-	-	2,595	2,595	2,595	2,595	2,595	2,595	-	-	-
11101210AK000000	Tuition Paid to Non LEA	-	19,051	-	-	-	-	-	-	-	-	-
11101210AK000000	Travel Teachers/Therapists	47,529	49,484	45,000	45,000	45,000	45,000	45,000	45,000	-	-	
11101210AK000000	Supplies Special Ed	4,236	9,633	2,832	2,832	2,832	2,832	2,832	2,832	-	-	
11101210AK000000	Supplies Sp Ed Elern Donation Funding	-	420	451	451	3,151	3,151	3,151	3,151	-	-	
11101210AK000000	Supplies Instructional	3,368	-	6,355	6,355	6,355	6,355	6,355	6,355	-	-	
11101210AK000000	Tech Supplies Instructional	3,661	4,367	13,780	13,780	13,780	13,780	13,780	13,780	-	-	
11101211AK000000	Salary Special Ed SC/Resource/Combo	14,204,028	15,526,875	15,280,635	16,919,236	16,919,236	16,919,236	14,437,130	2,482,106	(2,482,106)	(2,482,106)	
11101211AK000000	Salary Special Ed Homebound	43,754	46,861	44,061	49,611	49,611	49,611	45,061	4,550	(4,550)	(4,550)	
11101211AK000000	Salary - Special Ed Teacher Aides	5,185,107	5,152,196	4,849,814	5,757,269	5,757,269	5,757,269	4,296,037	1,461,233	(1,461,233)	(1,461,233)	
11101211AK000000	Special Ed Extended Day Staff	9,988	28,019	-	20,983	20,983	20,983	-	20,983	(20,983)	(20,983)	
11101212AK000000	Salary SpEd Classroom Support/Inclusion	3,618,481	3,280,274	3,193,798	3,006,317	3,006,317	3,006,317	2,728,512	277,805	(277,805)	(277,805)	
11101212AK000000	Salary -Aides Special Ed Inclusion	18,553	-	-	-	-	-	-	-	-	-	
11101214AK000000	Salary-APE Teachers	675,814	609,722	539,683	647,369	647,369	647,369	621,101	26,268	(26,268)	(26,268)	
11101215AK000000	Salary Sp Ed Work Study	350,762	414,922	416,887	468,220	468,220	468,220	372,169	96,051	(96,051)	(96,051)	
11101216AK000000	Salary-Special Ed Preschool	2,947,515	2,446,687	2,425,303	2,246,405	2,246,405	2,246,405	2,009,117	237,288	(237,288)	(237,288)	
11101216AK000000	Aides-Sp Ed Preschool	859,072	815,033	784,544	877,739	877,739	877,739	763,633	114,106	(114,106)	(114,106)	
Pupil Support Services - Social Work												
11102145AK000000	Salary - Program Facilitator	-	19,348	18,480	20,072	20,072	20,072	18,934	1,138	(1,138)	(1,138)	

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET			
11102145AK000000	611329 Salary - Behavior Facilitator	-	-	19,447	-	19,468	-	(1)	-	-	1	
11102146AK000000	611323 Salary - Social Workers	-	-	-	-	-	-	-	-	-	-	
11102152AK000000	611312 Pupil Support Services - Speech Pathology and Audiology	8,240	-	7,527	-	-	-	(2,295)	-	-	2,295	
11102153AK000000	611312 Salary - Speech Therapists	-	-	317,918	-	403,040	-	475,445	-	-	(29,635)	
11102154AK000000	611917 Salary - Sign Language Interpreter	181,154	-	-	-	-	-	-	445,810	-	-	
	Occupational Therapy and Related Service	-	-	-	-	-	-	-	-	-	-	
11102161AK000000	633111 C/S-Occupational Therapist	-	-	183,200	-	180,000	-	180,000	-	-	(180,000)	
11102166AK000000	633111 C/S-Physical Therapist	-	-	121,572	-	120,000	-	120,000	-	-	(120,000)	
11102169AK000000	611326 Orientation and Mobility Specialist	19,167	-	15,578	-	14,958	-	14,958	10,292	-	(4,666)	
	Improvement of Instructional Services - Special Needs	-	-	-	-	-	-	-	-	-	-	
11102212AK000000	611115 Salary - Administrative Director Special Ed	92,398	-	92,548	-	95,600	-	95,712	91,162	-	(4,550)	
11102212AK000000	611116 Salary - Director Special Education	6,052	-	6,052	-	-	-	6,052	6,052	-	-	
11102212AK000000	611117 Salary - Supervisors Special Education	167,999	-	169,188	-	164,088	-	98,327	78,768	-	(19,559)	
11102212AK000000	611411 Salary - Special Education Clerical	178,133	-	166,076	-	155,079	-	174,872	156,536	-	(18,336)	
11102212AK000000	658211 Travel Special Education	8,866	-	6,099	-	75,000	-	-	-	-	-	
11102212AK000000	658213 Travel - Supervisors and Director	-	-	-	-	20,000	-	20,000	20,000	-	-	
11102214AK000000	611117 Early Childhood Special Ed Coordinator	-	-	-	-	-	-	71,956	67,406	-	(4,550)	
11102219AK000000	681011 Dues and Fees	20	-	-	-	-	-	-	-	-	-	
11102220AK000000	661001 Instruction and Curriculum Development Svcs	-	-	-	-	-	-	-	-	-	-	
	Supplies Special Education	-	-	-	-	-	-	-	-	-	-	
	Professional Development	-	-	-	-	-	-	-	-	-	-	
11102232AK000000	611342 Instructional Specialists	-	-	-	-	-	-	-	-	-	-	
11102232AK000000	615011 Stipends	-	-	8,688	-	-	-	-	-	-	-	
	Plant Operations	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	
11102290AK000000	653051 Communication - Postage Special Education	829	-	1,269	-	2,500	-	2,500	2,500	-	-	
11102290AK000000	655011 Printing and Binding	-	-	44	-	-	-	-	-	-	-	
11102290AK000000	661001 Supplies Office Special Education	3,160	-	50	-	7,805	-	7,805	7,805	-	-	
	Special Needs Transportation	-	-	-	-	-	-	-	-	-	-	
111022731AK000000	651311 Payment in Lieu of Transportation	-	-	-	-	5,000	-	5,000	5,000	-	-	
	Personnel Svcs Special Ed	-	-	-	-	-	-	-	-	-	-	
	Fingerprinting	-	-	-	-	-	-	-	-	-	-	
11102830AK000000	633931 Total Special Education	\$ 28,645,575	\$ 29,545,589	\$ 28,886,756	\$ 31,357,266	\$ 26,256,738	\$ (5,100,528)					
AK												
Advanced Studies - Gifted/Talented/Advanced Placement												
<i>Gifted and Talented Programs</i>												
11101220AL000000	611211 Salary - Teachers Gifted	1	\$ 2,646,948	\$ 2,925,920	\$ 2,748,107	\$ 2,856,945	\$ 2,644,424	\$ (212,521)				
11101220AL000000	634011 Purch Technical Services	-	-	-	-	-	-	-	-	-	-	
11101220AL000000	653024 Communication Online Subscriptions	1	248	10,640	15,000	15,000	5,000	(10,000)				

Detail of Expenditures by Department:

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GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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Account	Description	ACTUAL	2017-18	2018-19	2019-2020	2019-2020	2020-2021	Amount Change From BR#3 2019-2020
			GENERAL FUND	GENERAL FUND	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
11101220AL000000	Travel Gifted Teachers	1	16,803	17,351	20,000	20,000	20,000	-
11101220AL000000	Supplies Gifted Educational Materials	1	39,558	40,634	45,739	45,739	45,739	-
11101220AL000000	Tech Educational Materials & Supplies Gifted		89,096	101,007	91,000	91,000	86,000	(5,000)
11101220AL000000	Textbooks Gifted		4,515	6,306	10,000	10,000	10,000	-
11101220AL000000	Periodicals/Newspapers Gifted		243	155	500	500	500	-
11101220AL000000	Dues and Fees	1	400	330	1,000	1,000	1,000	-
11101221AL000000	Salary - Teachers Talented	2	93,854	92,965	61,198	107,909	62,198	(45,711)
11101221AL000000	Purchased Services Talented		-	-	1,000	1,000	1,000	-
11101221AL000000	Teacher Travel Talented	2	2,144	1,608	4,000	4,000	2,500	(1,500)
11101221AL000000	Supplies Talented Educational Materials	2	16,358	19,682	19,842	19,842	19,842	-
11101221AL000000	Tech Educational Materials & Supplies Talented		21,132	25,770	26,000	26,000	26,000	-
11101221AL000000	Periodicals/Newspapers Talented		527	678	1,000	1,000	1,000	-
11101222AL000000	Communication Online Subscriptions	3	-	873	5,000	5,000	2,000	(3,000)
11101222AL000000	Supplies A/P Educational Materials	3	3,746	6,673	9,040	9,040	9,040	-
11101222AL000000	Tech Educational Materials & Supplies A/P		39,502	51,644	53,000	53,000	53,000	-
11101222AL000000	AP Texts		18,112	23,801	30,000	32,421	32,421	-
11102213AL000000	<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>		-	-	-	-	-	-
11102213AL000000	Salary - Supervisor Gifted/Talented/Adv Pl	-	77,604	78,654	76,543	82,402	77,852	(4,550)
11102213AL000000	Salary - Gifted/T/A Clerical	-	60,260	60,821	50,872	58,987	51,872	(7,115)
11102213AL000000	Clerical Supplements		-	-	8,700	8,700	8,700	-
11102213AL000000	Repair & Upkeep of Equipment	1	100	-	540	540	540	-
11102213AL000000	Rental of Copier/Equipment		9,016	8,737	12,700	12,700	12,700	-
11102213AL000000	Communication -Admin Postage		2,423	1,760	2,000	2,000	2,000	-
11102213AL000000	Travel Gifted/T/A	1	707	696	6,000	6,000	2,000	(4,000)
11102213AL000000	Other Purch Svcs Gifted		650	560	1,000	1,000	1,000	-
11102213AL000000	Supplies Office Gifted	1	4,203	7,910	10,000	10,000	10,000	-
11102213AL000000	Tech Supplies Gifted		7,569	9,211	10,000	10,000	10,000	-
11102213AL000000	Dues and Fees		-	-	-	-	-	-
11102220AL000000	<i>Instruction & Curriculum Development Svcs</i>		-	-	-	-	-	-
11102220AL000000	Specialist Gifted/Talented		61,276	61,448	58,670	64,330	59,780	(4,550)
11102220AL000000	Purchased Services		2,980	-	8,000	8,000	2,000	(6,000)
11102220AL000000	Purchased Services Talented		-	200	-	-	-	-
11102220AL000000	Purchased Services Advanced Placement		-	-	10,000	10,000	2,000	(8,000)
11102220AL000000	Travel - Supervisor/Teachers Gifted	1	3,147	3,071	10,100	10,100	10,100	-
11102220AL000000	Travel Talented		701	-	1,800	1,800	1,800	-
11102220AL000000	Travel Supervisors AP		10,084	5,654	20,000	20,000	10,000	(10,000)
11102220AL000000	Supplies Office Gifted	1	835	1,369	4,000	4,000	4,000	-
11102233AL000000	<i>Instructional Staff Training Svcs - G/T Programs</i>		-	-	-	-	-	-
11102233AL000000	Salaries/Stipends Gifted Programs	1	23,056	27,025	23,500	23,500	23,500	-
11102233AL000000	Salaries/Stipends Talented	2	1,305	3,420	5,000	5,000	5,000	-

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GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	APPROVED	BUDGET #3	PROPOSED	BUDGET	PROPOSED	
11102233AL000000	Salaries/Stipends Advanced Placement	4,031	3,263,133	4,376	3,600,949	5,600	3,466,451	5,600	3,644,055	5,600	3,322,108	(321,947)
AL	Total Advanced Studies - Gift/Talent/Adv Pla											
	Alternative Programs											
	<i>Instructional</i>											
11101110AAP000000	Reg Instr Elem Tchr Salaries	52,211	\$	24,831	\$	49,461	\$	16,520	\$	-	\$	(16,520)
11101110AP000000	Reg Instr Homebound Tchr Salaries	136,612		174,010		156,715		182,579		185,149		2,570
11101130AAP000000	Reg Instr Secondary Tchr Salaries	-		-		-		38,491		50,461		11,970
11101130AAP000000	Reg Instr Secondary Homebound Sal	200,399		120,335		88,456		15,520		-		(15,520)
11101100AAP000000	Postage	-		2		-		-		-		-
11101100AP000000	Subscriptions	5,400		-		-		-		-		-
11101100AP000000	Reg Instr Homebound supplies	1,806		426		-		-		-		-
11101100APRT1000	RTI Instr Tech Supplies	40,306		39,118		45,000		43,000		34,264		(8,736)
	<i>Special Education</i>											
11101211AP000000	Sp Ed Positive Conn Teacher Salaries	189,517		151,693		141,522		102,861		95,261		(7,600)
11101211AP000000	Sp Ed Homebound Teacher Salaries	173,133		21,275		-		-		-		-
11101211AP000000	Sp Ed Positive Aide Salaries	37,748		27,861		33,939		32,053		18,021		(14,032)
11101210AAP000000	Travel Teachers/ Homebound	39,323		63,846		55,000		55,000		55,000		-
11101210AAP000000	Homebound supplies	1,962		900		2,000		2,000		2,000		-
	<i>Alt Programs</i>											
11101480AAP000000	Alt Program Salaries	269,259		314,251		258,532		347,037		295,748		(51,289)
11101480AP000000	Alt Program Aides	41,835		67,236		38,979		49,205		20,280		(28,925)
11101480AP000000	Copier Rental	-		-		-		-		-		-
11101480AP000000	Travel Alt Programs	389		-		-		-		-		-
11101480AP000000	Pos Connections Instructional Supplies	693		1,347		1,000		1,000		1,000		-
11101480AP000000	Alt Programs Instructional Supplies	420		261		-		-		-		-
	<i>Other Programs</i>											
11101490AP000000	P/S Educational Services	92		492		3,009		3,009		-		(3,009)
11101490AP000000	Supplies RISE	-		-		-		-		-		-
	<i>Pupil Support - Other Services</i>											
11102122AP000000	Counselor	76,178		76,257		68,084		78,772		74,222		(4,550)
11102122AP000000	Counselor Travel	3,842		4,072		-		7,000		5,000		(2,000)
11102129AAP000000	Supplies	174		-		-		10,000		10,000		-
	<i>Pupil Support - Diagnostic Services</i>											
11102145APRT1000	Tech Facilitator	12,457		12,457		-		3,322		-		(3,322)
11102145APRT1000	Behavior Facilitator	61,209		61,070		58,892		65,352		60,002		(5,350)
11102145APRT1000	Purchased Services Maintenance/Repairs	-		-		500		500		500		-
11102145APRT1000	Copier Rental	-		-		6,600		8,600		8,600		-
11102145APRT1000	Purchased Services-Technology-RTI	-		-		2,000		2,000		2,000		-
11102145APRT1000	Travel RTI	8,748		8,443		9,800		9,800		9,800		-

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Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	PROPOSED REVISED	BUDGET #3	ORIGINAL BUDGET			
11102145APRT1000	PS Temp Help	659012	19,493	15,791	24,000	24,000	21,600	2,400	(2,400)			
11102145APRT1000	RTI Instructional Supplies	661021	7,628	7,619	10,000	9,000	9,000	9,000	-			
11102145APRT1000	Admin Office Supplies RTI	661101	4,617	6,579	7,000	7,000	7,000	7,000	-			
11102145APRT1000	Admin Technology Office Supplies RTI	661501	3,440	150	3,000	3,000	3,000	3,000	-			
11102145APRT1000	Periodicals/Newspapers	664411	79	-	100	100	100	100	-			
11102145APRT1000	Dues and Fees	681011	185	89	200	200	200	200	-			
11102239APRT1000	PD Services RTI	632015	-	-	3,655	3,855	3,855	3,855	-			
11102239APRT1000	Travel Training	658211	-	601	-	-	-	-	-			
11102239APRT1000	Inservice Supplies	661025	29	13	300	300	300	300	-			
11102219AP10000	<i>Instructional Staff Admin</i>											
11102219AP10000	Coordinator-Alt. Prog.	611117	-	-	-	57,893	53,343	53,343	(4,550)			
11102219AP10000	Specialist	611314	-	-	-	-	-	-	-			
11102214AP10000	Repair & Maintenance of Equipment	643011	17,604	14,384	-	800	400	400	(400)			
11102214AP10000	Postage Administrative	653051	902	19	-	-	-	-	-			
11102214AP000000	Travel Alternative Programs	658211	-	-	6,000	6,000	6,000	6,000	-			
11102214AP000000	Supplies	661001	187	1,457	-	-	-	-	-			
11102214AP000000	Supplies Admin	661101	31,334	19,046	1,200	3,900	3,900	3,900	-			
11102214AP000000	Tech Supplies Admin	661501	67,193	69,695	119,887	119,887	101,888	101,888	(17,999)			
11102214AP000000	Travel Positive Connections Admin	658212	-	-	3,000	3,000	3,000	3,000	-			
11102220AP000000	<i>Instructional Staff Development</i>											
11102220AP000000	Program Faciliator	611327	82,331	80,725	74,969	85,738	81,188	81,188	(4,550)			
11102220AP000000	Instructional Coordinator-Reading	611343	-	22,042	21,306	22,808	21,671	21,671	(1,138)			
11102220AP000000	Supplemental Pay Alt Programs Curr	611931	24,541	2,238	-	-	-	-	-			
11102220AP000000	Maintenance	643011	-	-	-	-	-	-	-			
11102220AP000000	Copier Rental	644212	-	-	55,000	55,000	55,000	55,000	-			
11102220AP000000	Postage	653051	77	36	-	-	-	-	-			
11102220AP000000	Travel	658211	8,639	8,260	-	-	-	-	-			
11102220AP000000	Postage Positive Connections	653051	-	-	-	-	-	-	-			
11102220AP000000	Office Supplies Positive Connections	661001	17	3,869	3,500	4,500	3,532	3,532	(968)			
11102220AP000000	Tech Supplies Positive Connections	661501	-	1,140	-	-	-	-	-			
11102231AP000000	<i>Training Regular Ed</i>											
11102231AP000000	Training Reg Ed Travel	658211	120	-	-	-	-	-	-			
11102232AP000000	<i>Training Special Ed</i>											
11102232AP000000	Training Special Ed Travel	658211	1,121	-	-	-	-	-	-			
11102234AP000000	<i>Training Other Special Programs</i>											
11102234AP000000	Travel Staff Training	658211	-	-	-	-	-	-	-			
11102239AP000000	<i>Training Other Educational Programs</i>											
11102239AP000000	Supplies Other	661025	-	-	-	-	-	-	-			
11102400AP000000	<i>School Admin</i>											
11102400AP000000	Other Miscellaneous	689711	10,000	10,000	10,000	10,000	10,000	10,000	-			

Detail of Expenditures by Department

**GALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	PROPOSED REVISED BUDGET	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET	
11102400AP000000	School Admin Travel	4,730	-	-	-	-	-	-	-	-	-	-
11102400AP000000	Supplies ADA Compliance	2,828	-	-	-	-	-	-	-	-	-	-
11102420AP000000	Assistant Principal-Alt. School	141,818	69,290	66,330	66,330	125,037	143,967	143,967	143,967	18,930	-	
11102490AP000000	Dean of Discipline	-	-	-	-	-	-	-	-	-	-	-
11102490AP000000	Other Supervisory Salary	-	-	-	-	-	-	-	-	-	-	-
AP	Total Alternative Programs	\$ 1,782,624	\$ 1,508,859	\$ 1,428,936	\$ 1,615,639	\$ 1,456,252	\$ (159,388)					
Pupil Appraisal												
<i>Social Work Svcs</i>												
11102113AR000000	Salary - Social Workers	815,906	864,115	772,945	850,554	803,550	(47,004)					
11102113AR000000	Salary-SI Social Workers	97,106	97,992	87,372	102,118	95,292	(6,826)					
11102113AR000000	Social Workers Travel	13,863	11,894	-	-	-	-	-	-	-	-	-
	<i>Guidance</i>											
11102122AR000000	Counselor	53,973	54,345	51,567	57,227	52,677	(4,550)					
<i>Educational Assessments -Special Needs</i>												
11102140AR000000	Salary-504 Screening Specialists	247,467	234,718	189,444	211,219	194,444	(16,775)					
11102141AR000000	Salary - Psych Svcs Supervisor	81,193	82,267	80,191	139,641	81,563	(58,078)					
11102141AR000000	Salary - Clerical Psych Svcs	29,762	30,315	28,679	32,364	29,179	(3,185)					
11102142AR000000	Salary - Psychologist	772,727	726,628	671,004	710,235	645,341	(64,894)					
11102142AR000000	Salary - Psych Testing Svcs	-	-	-	-	-	-					
11102142AR000000	Salary - Social Worker/Advocate	183,046	156,766	129,590	174,090	161,805	(12,286)					
11102145AR000000	Salary - Social Worker/Advocate	-	-	-	65,611	61,061	(4,550)					
11102145AR000000	Salary - Educational Diagnosticians	446,729	401,365	288,160	451,595	416,609	(34,986)					
11102145AR000000	Clerical Social Work Svcs Sp Needs	57,001	58,087	54,291	61,661	55,291	(6,370)					
11102145AR000000	Consultants Ed Diagnost Svcs	600	600	7,303	7,303	3,303	(4,000)					
11102145AR000000	Repair & Maintenance of Equipment Ed Diagnosti	438	275	1,000	1,000	1,000	-					
11102145AR000000	Copier Rental	644214	4,541	5,848	11,000	11,000	-					
11102145AR000000	Communications - Online Subscriptions	653024	8,896	4,245	4,500	7,500	3,000					
11102145AR000000	Communication - Postage	653051	6,511	5,980	6,400	6,400	-					
11102145AR000000	Travel Teachers	658211	42,380	48,745	76,900	76,900	-					
11102145AR000000	Travel Pupil Appraisal	658213	74	149	3,000	3,000	-					
11102145AR000000	Supplies & Materials	661001	38,419	56,262	63,148	51,000	(12,148)					
11102145AR000000	Tech Materials & Supplies	661501	43,799	33,042	50,000	45,000	(5,000)					
11102145AR000000	Equipment	673001	-	-	10,000	5,000	(5,000)					
11102145AR000000	Dues and Fees Misc	681011	17	17	17	17	-					
11102146AR000000	Social Work Svcs Sp Needs	611323	120,822	13,843	-	-	-					
11102146AR000000	Social Work Svcs	611333	-	-	-	-	-					
<i>Speech Pathology & Audiology - Special Needs</i>												
11102152AR000000	Salary - Speech Evaluator/Pathologist	273,443	295,647	259,207	348,269	307,651	(40,618)					
<i>Audiology Services</i>												

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET			
11102153AR000000	Audiologists		128,011		119,445		122,444		146,114		134,719	(11,395)
	Operation and Maintenance of Plant Services											
	Total Pupil Appraisal		\$ 3,466,724		\$ 3,302,590		\$ 2,968,162		\$ 3,583,966		\$ 3,249,302	(334,665)

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET			
	Speech/Language Therapy											
	Improvement of Instructional Staff - Special Needs											
	Pupil Support - Speech Pathology and Audiology											
11101211AS000000	Salary - Speech Aides		61,260		62,085		56,536		81,167		74,612	(6,555)
11102152AS000000	Salary - Speech Therapists		2,907,151		2,648,783		2,570,797		2,690,878		2,641,628	(49,250)
11102152AS000000	Salary - Speech Therapy Instr. Coord.		72,085		72,479		64,723		75,492		70,942	(4,550)
11102152AS000000	Salary - Speech Therapy Clerical		30,822		27,314		25,619		29,304		26,119	(3,185)
11102152AS000000	Contract Svcs Therapists		70,280		-		750,000		750,000		750,000	-
11102152AS000000	Instructional Consultants		-		-		1,000		1,000		1,000	-
11102152AS000000	Equipment Rental Copier		9,319		2,629		3,000		3,000		3,000	-
11102152AS000000	Communication - Postage Speech		50		73		300		300		300	-
11102152AS000000	Travel - Therapist/Aides/Consultants		42,141		45,331		45,500		45,500		45,500	-
11102152AS000000	Travel - Speech Therapy		1,613		393		2,500		2,500		2,500	-
11102152AS000000	Supplies & Materials		5,604		7,977		5,000		5,000		4,740	(260)
11102152AS000000	Tech Supplies Speech		27,915		38,044		25,000		25,000		17,000	(8,000)
	Audiology Services											
11102153AS000000	Audiology Instr. Coord.		67,344		67,556		59,599		70,369		65,819	(4,550)
11102153AS000000	Audiologists		-		-		122,444		122,444		-	(122,444)
11102153AS000000	Supplies & Materials		-		-		-		-		-	-
	Interpretive Services											
11102154AS000000	Salary - interpreters		-		11,594		-		1,300		-	(1,300)
11102154AS000000	Purchased Services Speech Interpreters		562,653		715,023		-		-		-	-
11102154AS000000	Travel		31		824		-		-		-	-
11102154AS000000	Tech Supplies		-		197		-		-		-	-
	Total SpeechLang Therapy		\$ 3,858,267		\$ 3,700,105		\$ 3,732,018		\$ 3,903,254		\$ 3,703,161	\$

Child Welfare and Attendance		Attendance and Social Work Svcs	
11102110AT000000	Salary - Clerical	\$ 215,945	\$ 228,020
11102110AT000000	C/S Counseling	\$ 77,845	\$ 111,278
11102110AT000000	Repair & Upkeep of Equipment	349	-
11102110AT000000	Copier Rental	-	-
11102110AT000000	Copier Rental	7,467	6,927
11102110AT000000	Communications-Postage	2,648	2,784
11102110AT000000	Ads	3,000	-
11102110AT000000	Printing	4,413	1,335
		186,348	196,000
		2,800	2,800
		9,000	9,000
		-	-
		8,080	8,080
		229,027	177,000
		196,000	2,800
		9,000	9,000
		-	-
		8,080	8,080
		185,897	177,000
		(43,130)	(19,000)

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18	2018-19	2019-2020	2019-2020	2020-2021	Amount Change From BR#3
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
11102110AT000000	Travel	7,476	10,201	34,477	34,477	13,897	(20,580)
11102110AT000000	Supplies Office	10,887	9,685	34,380	34,380	24,380	(10,000)
11102110AT000000	Tech Supplies	15,414	13,176	28,181	28,181	25,681	(2,500)
11102110AT000000	Books	144	168	-	-	-	-
11102110AT000000	Periodical	-	-	-	-	-	-
11102110AT000000	Dues and Fees	900	900	-	-	-	-
11102111AT000000	Salary - Director	92,593	92,743	89,743	95,829	91,279	(4,550)
11102111AT000000	Salary - Supervisors	328,629	334,496	324,168	347,808	329,608	(18,200)
11102530AT000000	Guidance Services All Students	-	-	-	-	-	-
AT	Whse- Drivers	-	-	-	-	-	-
AT	Drivers	30,684	33,892	32,196	35,881	32,696	(3,185)
AT	Total Child Welfare & Attendance	798,394	845,605	945,373	1,021,463	900,318	(121,145)

Account	Description	2017-18	2018-19	2019-2020	2019-2020	2020-2021	Amount Change From BR#3
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
11102131AU000000	Health Services All Students	63,717	70,256	67,644	73,304	68,754	(4,550)
11102134AU000000	Salary - Supervisors	1,247,813	1,380,247	1,321,471	1,475,182	1,427,595	(47,587)
11102134AU000000	Salary - RN (nurses)	430,663	464,978	448,672	532,459	415,883	(116,576)
11102130AU000000	Salary LPN	26,247	21,973	24,350	28,116	24,931	(3,185)
11102130AU000000	Salary - Clerical	-	-	200	200	200	-
11102130AU000000	P/S Other Medical Svcs	-	-	4,500	4,500	5,110	610
11102130AU000000	Repair of Equipment	64,211	210	1,100	1,100	1,100	-
11102130AU000000	P/S Disposal Svcs	-	-	1,100	1,100	1,100	-
11102130AU000000	Copy Machine Rental	64,421	210	1,100	1,100	1,100	-
11102130AU000000	Communications-Postage	65,305	2,001	3,100	3,100	1,160	(1,940)
11102130AU000000	Travel	65,821	30	-	-	-	-
11102130AU000000	Supplies Office	13,345	15,894	36,400	36,400	30,513	(5,887)
11102130AU000000	Supplies Health	4,158	4,109	13,327	13,327	11,089	(2,238)
11102130AU000000	Tech Supplies Health	17,454	10,169	53,080	56,630	51,137	(5,493)
11102130AU000000	Tech Supplies Computers	66,150	6,956	-	-	-	-
11102130AU000000	Membership Dues and Fees	66,150	39,365	13,505	13,505	11,001	(2,504)
11102130AU000000	Membership Dues and Fees	68,101	3,794	4,200	4,200	4,950	750
AU	Total Nursing	1,816,178	2,017,011	1,991,549	2,242,023	2,053,424	(188,600)

Account	Description	2017-18	2018-19	2019-2020	2019-2020	2020-2021	Amount Change From BR#3
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
11101100AV000000	Regular Instruction Programs	63,395	85,747	20,000	20,000	10,000	(10,000)
11101100AV000000	ITBS/ITED & other tests	63,395	-	75,000	75,000	35,000	(40,000)
11101100AV000000	ACT/SAT/PLAN-ACT Linkage reports	63,395	458,395	386,220	412,000	402,000	(10,000)
11101100AV000000	Scantron	63,395	458,395	386,220	412,000	402,000	(10,000)
11101100AV000000	Purch Services-Admin Consultants	63,201	-	1,149	5,000	3,000	(2,000)
11101100AV000000	Repair & Upkeep of Equipment	64,301	179	30,000	30,000	30,000	-
11101100AV000000	Copier Rental	64,412	59,247	106,000	106,000	106,000	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET	
11101100AV000000	Travel	1,745	963	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	
11101100AV000000	Supplies	2,134	2,443	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	
11101100AV000000	Tech Supplies	29,477	26,793	60,000	60,000	60,000	60,000	60,000	50,000	50,000	(10,000)	
11102219AV000000	Improvement of Other Educational Programs											
611411	Salary - Clerical	66,131	78,254	28,866	28,866	83,051	83,051	29,366	29,366	29,366	(53,685)	
653051	Communication-Postage	139	173	-	-	-	-	-	-	-	-	
11102220AV000000	Instruction & Curriculum Development Svcs											
611914	Supervisor of Assessment	89,495	89,645	86,645	86,645	92,677	92,677	88,127	88,127	88,127	(4,550)	
661001	Supplies Instructional Staff	544	606	-	-	-	-	-	-	-	-	
AV	Total Testing	707,486	731,710	829,511	829,511	889,728	889,728	759,493	759,493	759,493	(130,235)	
	Library//Media Services											
	Regular Instruction Programs											
	Library//Media Services											
11102252AW000000	Salary - Library Clerical	47,664	48,503	45,048	45,048	52,645	52,645	46,666	46,666	46,666	(5,979)	
611931	Salary - Textbook Warehouse	38,314	38,414	36,314	36,314	24,766	24,766	-	-	-	(24,766)	
11102252AW000000	P/S R/U Eq Copier Maint Agreement	683	-	-	-	-	-	-	-	-	-	
11102252AW000000	Rental of Copier	-	1,206	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	
11102252AW000000	Communication-Online Subscriptions	394,485	357,477	380,397	380,397	380,397	380,397	380,397	380,397	380,397	-	
11102252AW000000	Communication-Postage	1	-	-	-	-	-	-	-	-	-	
658211	Travel Library	1,435	4,367	11,700	11,700	2,700	2,700	5,000	5,000	5,000	2,300	
661028	Supplies Library Parish Allocation	28,876	30,306	43,000	43,000	36,000	36,000	38,700	38,700	38,700	2,700	
11102252AW000000	Supplies Library Alloc for Small Eq	6,013	10,911	30,000	30,000	43,000	43,000	43,000	43,000	43,000	-	
11102252AW000000	Supplies Library Admin Office	9,103	9,592	7,000	7,000	14,500	14,500	4,000	4,000	4,000	(10,500)	
661501	Tech Supplies Library	119,271	94,154	82,000	82,000	114,000	114,000	25,000	25,000	25,000	(89,000)	
11102252AW000000	Books Library Books & Reference Books	354,671	347,563	345,000	345,000	343,500	343,500	345,000	345,000	345,000	1,500	
11102252AW000000	Books Library Nonallocation	23,337	2,831	10,000	10,000	10,000	10,000	-	-	-	(10,000)	
11102252AW000000	Books Periodicals & Newspapers	34,956	39,844	45,000	45,000	39,000	39,000	25,000	25,000	25,000	(14,000)	
681011	Dues and Fees	647	353	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	
	Other Educational Media Services											
11102259AW000000	Salary - Media Center Personnel	73,033	77,152	51,559	51,559	81,111	81,111	52,559	52,559	52,559	(28,552)	
643011	Repairs Media Center	29,135	15,584	30,000	30,000	30,000	30,000	27,000	27,000	27,000	(3,000)	
11102259AW000000	Rental of Copier	17,851	11,989	-	-	-	-	-	-	-	-	
11102259AW000000	Travel - Media Center	-	-	200	200	200	200	180	180	180	(20)	
11102259AW000000	Supplies - Media Center	24,301	31,762	50,220	50,220	50,220	50,220	45,198	45,198	45,198	(5,022)	
661501	Tech Supplies - Media Center	19,285	25,988	-	-	-	-	-	-	-	-	
11102259AW000000	Equipment - Media Center	-	7,860	10,000	10,000	30,000	30,000	27,000	27,000	27,000	(3,000)	
11102259AW000000	Plant Maintenance	-	-	-	-	-	-	-	-	-	-	
653012	Purchased Services	-	295	-	-	-	-	-	-	-	-	
AV	Total Library & Media Services	1,223,061	1,156,151	1,182,438	1,182,438	1,257,039	1,257,039	1,069,700	1,069,700	1,069,700	(187,339)	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	PROPOSED BUDGET			
Print Shop												
<i>Printing, Publishing and Duplicating Svcs</i>												
11102540AX000000	Salary - Print Shop Personnel	123,583	\$	153,659	\$	67,954	\$	189,130	\$	69,454	\$	(119,676)
11102540AX000000	Repair & Upkeep of Equipment	3,858		3,371		1,000		1,000		1,000		-
11102540AX000000	Lease of Print Shop Equipment	298,842		309,582		295,000		295,000		295,000		-
11102540AX000000	Travel	-		-		150		150		150		-
11102540AX000000	Supplies & Materials	179,410		216,426		240,000		240,000		185,000		(55,000)
11102540AX000000	Tech Supplies Other	-		-		4,000		4,000		4,000		-
11102540AX000000	Dues and Fees	16		17		-		-		-		-
11102540AX000000	Equipment	-		-		10,000		10,000		1,000		(9,000)
AX	Total Print Shop	605,709	\$	683,055	\$	618,104	\$	739,280	\$	555,604	\$	(183,676)

Personnel												
<i>Personnel (Human Resources) Svcs</i>												
11102830BA000000	Salary - Clerical	270,244		277,092		245,791		300,342		241,673		(58,669)
11102830BA000000	Bus Driver Referral Incentive	7,350		4,800		10,000		10,000		5,000		(5,000)
11102830BA000000	Legal Services	64,170		53,939		50,000		50,000		50,000		-
11102830BA000000	Medical Exams	5,609		5,637		10,000		10,000		10,000		-
11102830BA000000	Drug Testing	13,656		15,092		20,000		20,000		20,000		-
11102830BA000000	Finger Printing	2,967		7,061		18,500		18,500		14,500		(4,000)
11102830BA000000	Repair & Upkeep of Equipment	-		-		1,440		1,440		1,440		-
11102830BA000000	Rental of Equipment	5,740		3,783		8,000		8,000		4,000		(4,000)
11102830BA000000	Communications-Postage	2,387		2,253		5,000		5,000		4,000		(1,000)
11102830BA000000	Advertising	8,321		3,133		15,000		15,000		11,000		(4,000)
11102830BA000000	Printing	352		-		2,000		2,000		2,000		-
11102830BA000000	Travel	7,470		12,292		12,000		12,000		12,000		-
11102830BA000000	Temporary Help Contract Svcs	65,902		367		10,000		10,000		10,000		-
11102830BA000000	Supplies Office/Recruiting	66,100		8,422		9,000		9,000		9,000		-
11102830BA000000	Technology Supplies	66,150		3,421		6,000		6,000		6,000		-
11102830BA000000	Equipment	67,300		9,813		-		-		-		-
11102831BA000000	Salary - Chief Operating Officer	103,379		103,529		100,529		106,799		102,249		(4,550)
11102831BA000000	Salary - Supervisors	61,117		-		-		273,346		259,696		(13,650)
11102831BA000000	Salary - Placement	61,184		-		-		70,837		-		(70,837)
BA	Total Personnel	337,615	\$	331,045	\$	320,395	\$	928,264	\$	762,558	\$	(165,706)

Finance												
<i>Supervising Fiscal Services</i>												
11102511BB000000	Salary - Chief Financial Officer	107,728	\$	107,878	\$	104,878	\$	111,148	\$	106,598	\$	(4,550)
11102510BB000000	Salary - Secretary	33,547		33,566		31,466		35,151		31,966		(3,185)

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET	
11102511BB000000	Communication-Postage	268	57	150	150	150	150	100	100	100	(50)	
11102511BB000000	Printing	135	-	-	-	-	-	-	-	-	-	
11102511BB000000	Travel	2,412	1,413	2,500	2,500	2,500	2,500	2,000	2,000	2,000	(500)	
11102511BB000000	Supplies Office	1,651	522	700	700	1,077	1,077	800	800	800	(277)	
11102511BB000000	Supplies Tech	308	858	300	300	50	50	100	100	100	50	
11102511BB000000	Dues & Fees	3,325	3,300	3,500	3,500	3,373	3,373	3,435	3,435	3,435	62	
BB	Total Finance	149,374	147,594	143,494	143,494	153,449	153,449	144,999	144,999	144,999	(8,450)	

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET	
11102515BC000000	Salary - Director	92,593	92,743	89,743	89,743	95,829	95,829	91,279	91,279	91,279	(4,550)	
11102515BC000000	Salary - Secretary & Clerical	42,324	35,130	33,034	33,034	37,669	37,669	33,209	33,209	33,209	(4,460)	
11102515BC000000	Salary - Accounting Staff	188,462	192,847	185,391	185,391	202,701	202,701	189,051	189,051	189,051	(13,650)	
11102515BC000000	Repair & Upkeep of Equipment	819	503	900	900	900	900	900	900	900	-	
11102515BC000000	Purchased Technical Services	167	-	-	-	-	-	-	-	-	-	
11102515BC000000	Banking Services	21,284	14,436	25,000	25,000	25,000	25,000	20,000	20,000	20,000	(5,000)	
11102515BC000000	Eq Rental Postage Meter	2,694	3,319	2,750	2,750	2,750	2,750	3,500	3,500	3,500	750	
11102515BC000000	Communications-Postage	56	93	150	150	150	150	150	150	150	-	
11102515BC000000	Travel	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	
11102515BC000000	Supplies Office	2,424	4,500	2,750	2,750	2,750	2,750	2,750	2,750	2,750	-	
11102515BC000000	Tech Supplies	456	81	400	400	400	400	400	400	400	-	
11102515BC000000	Misc/Dues	3,320	20	-	-	-	-	-	-	-	-	
11102520BC000000	<i>Purchasing Services</i>											
11102520BC000000	Salary - Purchasing Clerical	56,244	56,815	52,997	52,997	60,367	60,367	53,997	53,997	53,997	(6,370)	
11102520BC000000	Salary - Buyers	58,964	59,197	58,095	58,095	61,780	61,780	58,595	58,595	58,595	(3,185)	
11102520BC000000	Purchased Technical Services	44,317	43,261	45,000	45,000	45,000	45,000	44,000	44,000	44,000	(1,000)	
11102520BC000000	R/U Equipment	468	468	-	-	-	-	-	-	-	-	
11102520BC000000	Copier Rental	-	-	468	468	468	468	468	468	468	-	
11102520BC000000	Communications-Postage	453	342	600	600	600	600	500	500	500	(100)	
11102520BC000000	Communications-Subscriptions	65,302	120	120	120	120	120	120	120	120	-	
11102520BC000000	Travel	65,821	200	2,000	2,000	2,000	2,000	800	800	800	(1,200)	
11102520BC000000	Supplies	66,100	1,057	846	846	2,000	2,000	1,500	1,500	1,500	(500)	
11102520BC000000	Tech Supplies	66,150	1,431	8,000	8,000	8,000	8,000	5,000	5,000	5,000	(3,000)	
11102520BC000000	Dues	68,901	50	100	100	100	100	100	100	100	-	
BC	Total Accounting / Purchasing	517,703	506,185	510,498	510,498	549,584	549,584	507,319	507,319	507,319	(42,265)	

Accounts Payable
Disbursing Funds Services

11102513BD000000	Salary - Supervisor	69,990	70,567	67,994	67,994	73,764	73,764	69,214	69,214	69,214	(4,550)
11102513BD000000	Salary - Clerical	98,042	99,049	92,087	92,087	105,991	105,991	90,639	90,639	90,639	(15,352)

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET	
11102513BDD000000	Purchased Tech Services	150	-	-	-	500	-	500	-	500	-	-
11102513BD0000000	Repair & Upkeep of Equipment	595	-	-	-	7,000	-	7,000	-	4,850	-	(2,150)
11102513BD0000000	Copier Rental	943	-	1,493	-	6,500	-	6,500	-	6,500	-	-
11102513BD0000000	Communications-Postage	5,220	-	5,690	-	1,000	-	1,000	-	1,000	-	-
11102513BD0000000	Travel	24	-	-	-	6,000	-	6,000	-	6,000	-	-
11102513BD0000000	Supplies Office	1,637	-	4,430	-	6,000	-	6,000	-	6,000	-	-
11102513BD0000000	Tech Supplies	720	-	345	-	500	-	500	-	500	-	-
BD	Total Accounts Payable	177,321	\$	181,574	\$	181,581	\$	201,255	\$	179,203	\$	(22,052)

Payroll												
Payroll Services												
Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET	
11102514BE0000000	Salary - Supervisor	99,401	\$	110,811	\$	71,170	\$	76,938	\$	72,388	\$	(4,550)
11102514BE0000000	Salary - Clerical	152,240		162,955		126,211		162,723		139,985		(22,738)
11102514BE0000000	Contracted Services	-		-		3,000		3,000		3,000		-
11102514BE0000000	Repair & Upkeep of Equipment	-		-		1,200		1,200		1,200		-
11102514BE0000000	Copier Rental	1,146		588		750		750		750		-
11102514BE0000000	Communications-Postage	3,539		3,408		10,120		10,120		7,800		(2,320)
11102514BE0000000	Travel	-		-		1,500		1,500		1,500		-
11102514BE0000000	Supplies Office	3,072		3,116		6,095		6,095		6,095		-
11102514BE0000000	Tech Supplies	308		-		-		-		-		-
BE	Total Payroll	259,706	\$	280,878	\$	220,046	\$	262,326	\$	232,718	\$	(29,608)

Risk Management/Insurance												
Regular Education												
Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET	
1110XXXXBF000000C	Workers Compensation Payments	2,407,771	\$	1,966,182	\$	3,300,000	\$	3,300,000	\$	2,800,000	\$	(500,000)
11101100BF0000000	Loss Control Project	68,726		54,019		50,000		50,000		50,000		-
	<i>CoCurricular</i>											
	<i>Drivers Education</i>											
	<i>Other Health Services</i>											
	<i>General Administrative Services</i>											
11102311BF0000000	General Liability Claims	598,526		249,298		685,000		685,000		685,000		-
11102311BF0000000	Auto Liability Claims	365,359		253,156		500,000		500,000		500,000		-
11102311BF0000000	Liability Insurance (umbrella)	492,289		515,664		543,000		543,000		543,000		-
11102311BF0000000	Student Accident Insurance	20,500		19,167		25,000		25,000		25,000		-
11102311BF0000000	General Claims Deductible	950		444		-		-		-		-
11102620BF0000000	Cyber Liability Insurance	35,868		35,868		36,500		36,500		36,500		-
11102311BF0000000	Bonding Employees	3,722		910		8,750		8,750		8,750		-
11102311BF0000000	Contracted Service - Medicaid/COBRA	48,469		70,993		70,000		70,000		70,000		-
11102315BF0000000	Pension Funds	1,156,180		1,213,909		1,100,000		1,100,000		1,200,000		100,000
	<i>Plant and Maintenance Operations</i>											

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	PROPOSED REVISED BUDGET	ORIGINAL PROPOSED BUDGET		
11102620BF000000	Boiler Insurance	30,666	29,944	31,000	31,000	31,000	31,000	31,000	31,000	-		
11102620BF000000	Property Insurance	1,555,599	1,410,067	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	-		
11102620BF000000	Property Insurance Violent Acts	16,084	15,728	16,800	16,800	16,800	16,800	16,800	16,800	-		
11102620BF000000	Property Claims Deductible Paid	121,411	72,246	29,775	29,775	29,775	29,775	29,775	29,775	-		
11102650BF000000	Claims	-	19,922	-	-	-	-	-	-	-		
11102650BF000000	Vehicle Operations and Maintenance Services	-	-	-	-	-	-	-	-	-		
11102650BF000000	Property Claims Deductible	-	1,296	100,000	100,000	100,000	100,000	100,000	100,000	-		
11102650BF000000	Auto Liability Claims	331	-	-	-	-	-	-	-	-		
11102661BF000000	Safety	-	-	-	-	-	-	-	-	-		
11102661BF000000	Safety Supplies - AED et al	1,153	4,646	-	-	-	-	-	-	-		
11103200BF000000	Transportation Services	-	-	-	-	-	-	-	-	-		
BF	Food Service	-	-	-	-	-	-	-	-	-		
11103200BF000000	Other Operation Services	50,105	52,482	51,297	54,982	54,982	54,982	54,982	54,982	(3,185)		
BF	Salary - Claims Adjuster	6,973,709	5,985,961	8,147,122	8,150,807	8,150,807	8,150,807	8,150,807	8,150,807	(403,185)		
BF	Total Risk Management/Insurance	-	-	-	-	-	-	-	-	-		
11102840BG000000	Data Processing	92,593	99,646	89,743	95,829	95,829	95,829	95,829	95,829	(4,550)		
11102840BG000000	Technology Supervision	-	-	-	-	-	-	-	-	-		
11102840BG000000	Salary - Director of Data Processing	247,394	256,842	247,190	274,443	274,443	274,443	274,443	274,443	(18,200)		
11102840BG000000	Curriculum Development Services	184,119	189,288	171,673	197,343	197,343	197,343	197,343	197,343	(66,696)		
11102840BG000000	Salary-Comp Curric Teacher Training	-	-	-	-	-	-	-	-	-		
11102840BG000000	Instructions Staff Training Services	73,672	87,769	63,747	73,908	73,908	73,908	73,908	73,908	(4,550)		
11102231BG000000	Reg Stipend for Teachers EGT (electronic graded)	4,500	3,536	-	-	-	-	-	-	-		
11102843BG000000	Systems Operations	-	-	-	-	-	-	-	-	-		
11102843BG000000	Salary - Programmer/Analyst	247,394	256,842	247,190	274,443	274,443	274,443	274,443	274,443	(18,200)		
11102840BG000000	Salary - Clerical	184,119	189,288	171,673	197,343	197,343	197,343	197,343	197,343	(66,696)		
11102840BG000000	Supplemental - Interns	-	-	-	-	-	-	-	-	-		
11102840BG000000	Salary - School Site	5,033	3,733	-	-	-	-	-	-	-		
11102840BG000000	Technical Services	51,630	55,998	80,000	80,000	80,000	80,000	80,000	80,000	(30,000)		
11102840BG000000	Maintenance Contract - Computers	486,159	473,343	602,000	602,600	602,600	602,600	600,000	600,000	(2,600)		
11102840BG000000	Online Subscriptions	57,028	57,865	72,000	72,000	72,000	72,000	72,000	72,000	-		
11102840BG000000	Communications-Postage	295	218	1,000	1,000	1,000	1,000	500	500	(500)		
11102840BG000000	Advertising - New Student Reg Center	900	-	1,000	1,000	1,000	1,000	1,000	1,000	(1,000)		
11102840BG000000	Travel	3,007	6,940	10,000	10,000	10,000	10,000	10,000	10,000	-		
11102840BG000000	Other Purch Svcs - Temp Help	-	-	-	-	-	-	-	-	-		
11102840BG000000	Supplies Office & Data Processing	17,998	12,433	24,000	24,000	24,000	24,000	14,000	14,000	(10,000)		
11102840BG000000	Tech Supplies	203,094	298,622	473,000	472,400	473,000	472,400	443,000	443,000	(29,400)		
11102840BG000000	Equipment	-	-	30,000	30,000	30,000	30,000	30,000	30,000	-		
11102840BG000000	Debt Service	-	-	-	-	-	-	-	-	-		
BG	Total Data Processing	1,427,422	1,546,233	1,865,353	1,934,523	1,934,523	1,934,523	1,767,027	1,767,027	(167,496)		

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET			
Technology												
<i>Regular Instructional Services</i>												
11101100BH000000	Contracted Services Networking		\$ 20,000	\$ 20,000	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ -			
11101100BH000000	Communications-Subscriptions	653024	71,693	483,154	645,096	645,096	645,096	543,316	(101,780)			
11101100BH000000	Supplies	661011	4,466	535	-	-	-	-	-			
11101100BH000000	Supplies School Computer Materials/Software	661501	472,935	380,539	193,712	193,712	193,712	43,712	(150,000)			
11101100BH000000	Erate Tech Supplies	661506	1,104,018	-	-	-	-	-	-			
<i>Imprment Of Instructional Services Other Ed Programs</i>												
11102145BH000000	Tech Facilitator	611328	5,000	11,844	-	-	19,989	-	(19,989)			
<i>Instruction and Curriculum Development Services</i>												
11102220BH000000	Salary Consultants	611342	311,822	314,079	303,734	273,288	275,076	1,788				
11102220BH000000	Salary Coordinator	611343	3,000	4,000	-	-	-	-	-			
11102220BH000000	Salary Tech Center	611824	33,600	35,900	-	-	-	-	-			
11102220BH000000	Salary Computer Techs	611935	26,500	26,950	-	-	27,500	27,500	-			
11102220BH000000	R/M Purchased Services	643011	-	-	-	-	-	-	-			
11102220BH000000	Communications - Postage/	653051	209	401	-	-	-	-	-			
11102220BH000000	Travel Supervisors and Consultants	658211	7,324	3,314	15,300	15,300	15,300	15,300	-			
11102220BH000000	Supplies Tech Services	661001	21,757	9,476	52,261	52,261	49,117	(3,144)				
11102220BH000000	Supplies Tech Center	661011	6,636	3,682	23,116	23,116	18,585	(4,531)				
11102220BH000000	Tech Supplies Inst Staff	661501	13,773	212,834	-	-	-	-	-			
11102220BH000000	Periodicals	664411	1,270	1,056	-	-	-	-	-			
11102220BH000000	Dues and Fees	681011	786	1,040	-	-	-	-	-			
<i>Instructional Staff Training Other Programs</i>												
11102239BH000000	Ed Services Training Other Programs	634011	-	3,000	-	-	-	-	-			
<i>Media Services</i>												
11102255BH000000	Salary CA Instruction	611923	74,403	74,797	72,041	77,811	73,261	(4,550)				
<i>School Administrative Svcs</i>												
11102400BH000000	Purchased Services - Connect Ed.	653021	272,037	241,824	104,895	104,895	23,000	(81,895)				
<i>Plant Operations and Maintenance Svcs</i>												
11102620BH000000	Salary Computer Technicians	611712	609,727	563,826	579,858	400,005	350,767	(49,238)				
11102620BH000000	Data Lines	653022	556,433	634,216	988,800	988,800	988,800	-				
11102620BH000000	Online Subscriptions	653024	3,276	8,972	-	-	-	-	-			
11102620BH000000	Postage	653051	-	21	-	-	-	-	-			
11102620BH000000	Travel Computer Technician	658211	1,485	6	8,400	8,400	8,400	-				
11102620BH000000	Supplies Computer Repair	661001	1,852	750	74,482	54,469	65,004	10,535				
11102620BH000000	Tech Supplies Tech Repair	661501	39,129	72,015	7,458	9,588	7,458	(2,130)				
11102690BH000000	Other Technology Salaries	611931	63,136	63,713	61,140	-	-	-				
11102620BH000000	Dues and Fees	681011	174	125	-	-	-	-	-			
<i>Administrative Tech Svcs (Data Processing)</i>												
11102840BH000000	Other Temp Salaries	612912	23,724	41,953	-	32,085	-	(32,085)				
11102840BH000000	P/S Technical Services Erate	634011	6,172	82,003	-	378,994	-	(378,994)				

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET			
11102840BH000000	P/S Technical Services		11,090									
11102840BH000000	Maintenance Contracts Networks		253,891		347,956		395,899		395,899		353,904	(41,995)
11102840BH000000	P/S Tech		5,295		48,117		323,627		323,627		320,627	(3,000)
11102840BH000000	Online Subscriptions		-		182,500		-		-		-	
11102840BH000000	Network Admin Travel		3,646		6,276		13,400		13,400		13,400	
11102840BH000000	Supplies network		1,231		972		230,507		230,507		26,772	(203,735)
11102840BH000000	Supplies Tech ERATE		170,650		119,191		1,800		56,447		-	(56,447)
11102840BH000000	Tech Supplies		33,817		94,944		135,999		135,999		1,800	(26,000)
11102840BH000000	Eq Network		144,691		105,770		-		20,013		-	(20,013)
11102840BH000000	Vehicles - Equipment		-		-		-		-		-	
11102840BH000000	Tech Equipment		-		-		-		-		-	
11102840BH000000	Tech Software > \$5K		91,020		-		-		-		-	
11102840BH000000	Dues and Fees		194		125		-		-		-	
11102841BH000000	Salary - Coordinator of Technology		95,502		95,652		92,652		192,482		183,382	(9,100)
11102841BH000000	Salary Tech Clerical		81,906		84,503		78,414		112,833		101,141	(11,692)
11102845BH000000	Computer Network Specialist		-		45,415		47,223		51,734		48,549	(3,185)
11102845BH000000	Network Temp Help		-		37,858		29,000		29,000		-	(29,000)
11102845BH000000	Salary Programmer/Analyst, Network		-		-		70,334		322,317		299,567	(22,750)
11102846BH000000	Hardware manager		72,696		73,090		-		76,103		71,553	(4,550)
11102847BH000000	Consultants		-		-		-		-		-	
BH	Total Technology		4,721,966		4,538,394		4,576,648		5,294,970		4,047,490	(1,247,480)
11102315BI000000	Sales Tax											
11102315BI000000	<i>Tax and Assessment Collection Services</i>											
11102315BI000000	Salary - Director		92,249		92,743		89,743		95,829		91,279	(4,550)
11102315BI000000	Salary - Clerical		142,048		138,198		106,747		146,216		132,997	(13,219)
11102315BI000000	Salary - Auditors		832,555		832,153		745,714		869,276		719,863	(149,413)
11102315BI000000	Legal Services		133,754		79,782		287,104		283,604		237,104	(46,500)
11102315BI000000	Auditing Services		-		-		12,875		12,875		12,875	
11102315BI000000	Contracted Services Tax Audits		277,948		185,152		400,000		400,000		350,000	(50,000)
11102315BI000000	Technical Services		18,135		18,125		14,500		14,500		14,500	
11102315BI000000	Merchant Service Banking Fees		-		-		-		-		-	
11102315BI000000	Repair & Upkeep of Equipment		12,298		11,996		16,151		16,151		16,151	
11102315BI000000	Technology Services		25,376		26,966		27,466		27,466		28,016	550
11102315BI000000	Communications-Postage		31,151		30,832		48,948		48,948		48,948	
11102620BI000000	Telephone - Sales Tax		376		735		2,500		2,500		2,500	
11102315BI000000	Advertising		605		-		575		575		575	
11102315BI000000	Printing/Binding		2,123		1,767		5,316		5,316		5,555	239
11102315BI000000	Travel		20,027		22,702		44,000		44,000		43,600	(400)
11102315BI000000	Temporary Help Contract Svcs		-		407		-		-		-	
11102315BI000000	Supplies Office		4,937		5,538		18,148		21,648		6,661	(14,987)

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		ACTUAL	FUND	ACTUAL	FUND	APPROVED	ORIGINAL	BUDGET #3	PROPOSED	ORIGINAL	PROPOSED	
11102315B1000000	Supplies Technology	12,637		13,690		19,914		19,914		11,885		(8,029)
11102315B1000000	Books Periodicals	604		639		730		730		730		-
11102315B1000000	Equipment Software	-		85,299		-		-		-		-
11102315B1000000	Dues & Fees	692		592		601		601		729		128
	Debt Service											
	Total Sales Tax	1,607,515	\$	1,547,316	\$	1,841,032	\$	2,010,149	\$	1,723,968	\$	(286,181)

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		ACTUAL	FUND	ACTUAL	FUND	APPROVED	ORIGINAL	BUDGET #3	PROPOSED	ORIGINAL	PROPOSED	
Warehouse												
<i>Regular Instruction Services</i>												
11101100B1000000	Books Textbooks- Regular	1,378,516	\$	1,420,142	\$	729,100	\$	734,395	\$	987,114	\$	252,719
11101100B1000000	Workbooks- Regular	254,795		548,057		805,066		835,066		1,351,366		516,300
11101100B1000000	Books Nonpublic Textbooks	70,543		74,012		74,441		73,495		73,495		-
11101100B1000000	Web Based Instructional Materials	56,404		502,756		424,000		424,000		12,000		(412,000)
11101210B1000000	Special Education Instruction Services											
11101210B1000000	Books Textbooks- Special Education	38,851		171,457		-		-		-		-
11101220B1000000	Gifted and Talented Programs											
11101220B1000000	Books Textbooks- Gifted											
11101220B1000000	Instructional Staff Training											
11101220B1000000	Contract Services Training	73,865		161,547		80,000		80,000		75,000		(5,000)
11102231B1000000	Contract Services Training											
11102231B1000000	Warehouse and Distribution Svcs											
11102530B1000000	Salary - Director Warehouse/Transportation	93,930		94,080		91,080		97,166		92,616		(4,550)
11102530B1000000	Salary - Clerical	113,050		110,200		99,315		122,934		110,194		(12,740)
11102530B1000000	Salary - Drivers & Warehousemen	269,033		288,655		231,073		282,226		206,867		(75,359)
11102530B1000000	Salary - Library & Textbook Services	38,875		32,237		30,480		34,165		30,980		(3,185)
11102530B1000000	P/S Physicals Warehouse Drivers	200		-		400		400		300		(100)
11102530B1000000	Copier Maintenance Agreement	643005		299		300		300		300		-
11102530B1000000	Repair & Upkeep of Equipment	643011		4,012		30,000		20,000		27,000		7,000
11102530B1000000	Communications-Shipping/Postage	653051		20		-		-		-		-
11102530B1000000	Travel	658211		34		-		-		-		-
11102530B1000000	Other Purchased Services	659011		675		1,500		1,500		1,000		(500)
11102530B1000000	Temporary Help Contract Svcs	659012		9,351		30,000		30,000		27,000		(3,000)
11102530B1000000	Materials & Supplies	661001		9,878		10,000		20,000		9,000		(11,000)
11102530B1000000	Whse Supplies Loss/Damaged	661024		-		-		-		-		-
11102530B1000000	Supplies Boxes	661025		4,973		-		-		-		-
11102530B1000000	Parts Whse Vehicles	661077		-		-		-		-		-
11102530B1000000	Inventory Adjustments	661102		22,446		-		-		-		-
11102530B1000000	Tech Supplies	661501		308		-		-		-		-
11102530B1000000	Fuel - Vehicles	662611		21,488		25,000		25,000		15,000		(10,000)
11102530B1000000	Equipment	673001		8,960		-		-		-		-
11102530B1000000	Equipment Vehicles	673211		-		130,000		115,000		-		(15,000)
11102530B1000000	Dues and Fees	681011		33		100		100		100		-
11102530B1000000	Plant Maintenance											

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	122	GENERAL FUND ACTUAL	8,730	ORIGINAL APPROVED BUDGET	1,000	PROPOSED REVISED BUDGET #3	1,000	ORIGINAL PROPOSED BUDGET	900	
11102620BJ000000	Janitorial Supplies	661061	122	-	-	-	-	-	-	-	-	-
BU	Total Warehouse & Textbooks	\$ 2,470,804	\$ 1,459	\$ 3,494,271	\$ 8,730	\$ 2,791,855	\$ 1,000	\$ 3,018,747	\$ 1,000	\$ 3,004,332	\$ (14,415)	
	Transportation											
	<i>Operation and Maintenance of Plant Services</i>											
	<i>Care and Upkeep of Grounds</i>											
	R/M Services	643003	122	-	-	-	-	-	-	-	-	-
	Lawn Eq Tire Repairs	643003	1,459	1,095	-	1,000	1,000	1,000	900	900	(100)	
	Yard Equip Repair Services	643012	345	85	1,000	1,000	1,000	1,000	900	900	(100)	
	Parts Yard Eq	661077	18,040	29,950	24,000	24,000	24,000	24,000	21,600	21,600	(2,400)	
	Supplies -Yard Upkeep	661163	-	-	250	250	250	250	225	225	(25)	
	Supplies Tires/Tube	661171	-	-	-	2,350	2,350	2,350	2,115	2,115	(235)	
	Supplies Radio	661173	-	-	-	-	-	-	-	-	-	
	Supplies -Yard Upkeep Lubricants	661175	-	-	50	50	50	50	45	45	(5)	
	Supplies Mower Parts	661179	965	1,490	1,000	1,000	1,000	1,000	900	900	(100)	
	<i>Care and Upkeep of Equipment</i>											
	Repair Svcs-Eq Upkeep-Tires	643003	-	568	-	-	-	-	-	-	-	-
	Parts Equipment	661077	4,780	7,092	3,000	3,000	3,000	3,000	2,700	2,700	(300)	
	<i>Vehicle Op and Maint (Exc. Student Trans)</i>											
	Vehicle Maint Svcs Tires	643003	2,140	3,177	3,000	3,000	3,000	3,000	2,700	2,700	(300)	
	Vehicle Maint Svcs General	643011	25,166	17,860	25,000	25,000	25,000	25,000	22,500	22,500	(2,500)	
	Supplies Vehicle Maint - Tires	661171	13,993	10,773	11,000	11,000	11,000	11,000	9,900	9,900	(1,100)	
	Parts Vehicles	661077	50,103	36,289	25,000	25,000	25,000	25,000	22,500	22,500	(2,500)	
	Miscellaneous Expenses	681011	-	153	-	-	-	-	-	-	-	
	<i>Security</i>											
	<i>Supervision of Student Transportation</i>											
	Salary - Director	611116	93,593	93,743	90,743	90,743	96,829	81,669	81,669	81,669	(15,160)	
	Salary - Clerical	611411	269,132	294,284	214,619	214,619	329,859	193,157	193,157	193,157	(136,702)	
	Salary Route Supervisor	611955	142,357	145,307	113,211	113,211	154,929	101,890	101,890	101,890	(53,039)	
	Wages Temporary Worker	612912	-	967	-	-	-	-	-	-	-	
	Other Fees	631911	73	800	-	-	-	-	-	-	-	
	Licenses/Registrations	633914	3,287	509	3,000	3,000	3,000	3,000	2,700	2,700	(300)	
	Purch Svcs	633945	560	-	-	-	-	-	-	-	-	
	Tech Services	634012	47,304	62,837	62,000	62,000	62,000	62,000	55,800	55,800	(6,200)	
	Office Equipment Maintenance	643011	4,589	1,484	4,000	4,000	4,000	4,000	3,600	3,600	(400)	
	P/S Accident Repairs Trucks/Wreckers	643012	21,507	6,510	5,000	5,000	5,000	4,500	4,500	4,500	(500)	
	P/S Radio Repair	643173	1,175	-	2,000	2,000	2,000	1,800	1,800	1,800	(200)	
	Eq Rental	644211	730	1,021	500	500	500	500	450	450	(50)	
	Copier Rental	644212	4,612	4,892	12,000	12,000	12,000	12,000	10,800	10,800	(1,200)	
	Routing System Fee	644241	4,968	-	-	-	-	-	-	-	-	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET			
11102710BK000000	Other Purchased Services	653013	-	5,067	-	6,000	6,000	5,400	(600)			
11102710BK000000	Online Subscriptions	653024	-	12,477	-	12,500	12,500	11,250	(1,250)			
11102710BK000000	Travel - Transportation Supervisor	658214	1,178	5,312	4,000	4,000	4,000	3,600	(400)			
11102710BK000000	Other P/S	659011	2,985	1,625	5,000	5,000	5,000	4,500	(500)			
11102710BK000000	Temporary Help Contract Svcs	659012	5,013	10,342	15,000	15,000	15,000	13,500	(1,500)			
11102710BK000000	Office & Training Supplies	661001	33,473	18,289	30,000	30,000	30,000	27,000	(3,000)			
11102710BK000000	Parts Trucks and Wreckers	661077	39,812	27,426	15,000	15,000	15,000	13,500	(1,500)			
11102710BK000000	Supplies Shop	661103	31,859	28,766	25,000	25,000	25,000	22,500	(2,500)			
11102710BK000000	Supplies Small Tools	661163	-	243	-	-	-	-	-			
11102710BK000000	Supplies Shop (Trucks/Wreckers) Tires	661171	236	1,074	5,000	5,000	5,000	4,500	(500)			
11102710BK000000	Supplies Shop Lubricants	661172	200	100	-	-	-	-	-			
11102710BK000000	Supplies Radio Repair	661173	-	411	2,500	2,500	2,250	2,250	(250)			
11102710BK000000	Supplies Radio Purchases	661174	415	2,927	5,000	5,000	4,500	4,500	(500)			
11102710BK000000	Supplies -Lubes, Bulk Oil	661175	22,298	1,096	20,000	20,000	18,000	18,000	(2,000)			
11102710BK000000	Supplies Training Expense	661177	-	-	500	500	450	450	(50)			
11102710BK000000	Supplies First Aid	661178	646	723	500	500	450	450	(50)			
11102710BK000000	Supplies Bus Washing	661180	20,594	3,628	2,500	2,500	2,250	2,250	(250)			
11102710BK000000	Tech Supplies-Admin	661501	-	13,029	5,000	5,000	4,500	4,500	(500)			
11102710BK000000	Tech Supplies Admin	661501	22,707	-	-	-	-	-	-			
11102710BK000000	Supplies References	664211	-	-	500	500	450	450	(50)			
11102710BK000000	Office Equipment	673011	-	-	7,500	7,500	6,750	6,750	(750)			
11102710BK000000	Shop Equipment	673111	-	-	30,000	30,000	27,000	27,000	(3,000)			
11102710BK000000	Trucks/Trailers/Vehicles	673211	-	26,161	20,000	20,000	18,000	18,000	(2,000)			
11102710BK000000	Tech Software \$5K	673501	-	9,999	20,000	20,000	18,000	18,000	(2,000)			
11102721BK000000	Regular Transportation - Vehicle Op	611621	4,695,860	5,148,823	4,721,102	5,892,042	4,018,498	4,018,498	(1,873,544)			
11102721BK000000	Salary - Bus Drivers Regular Education	612412	602,953	376,235	550,000	473,181	495,000	495,000	21,819			
11102722BK000000	Regular Transportation - Monitoring Svcs	611521	126,512	125,940	95,000	228,781	100,000	100,000	(128,781)			
11102722BK000000	Salary-Substitutes Aides	612413	76,051	101,708	5,000	185,371	125,000	125,000	(60,371)			
11102723BK000000	Regular Transportation - Vehicles Svcs	611721	401,780	346,471	459,866	465,111	398,727	398,727	(66,384)			
11102723BK000000	Salary - Mechanics	643003	15,215	13,035	15,000	15,000	13,500	13,500	(1,500)			
11102723BK000000	Reg Trans Tire Repair	643011	291,602	52,867	150,000	150,000	135,000	135,000	(15,000)			
11102723BK000000	Reg Trans C/S Gen Maint Repairs	643012	71,973	191,769	150,000	150,000	135,000	135,000	(15,000)			
11102723BK000000	Reg Trans C/S Accident Repairs	643027	1,930	51,720	75,000	75,000	67,500	67,500	(7,500)			
11102723BK000000	Bus GPS Service	644211	163,985	332,290	240,000	350,000	216,000	216,000	(134,000)			
11102723BK000000	Rental of Equipment	653051	646	229	1,000	1,000	900	900	(100)			
11102723BK000000	Communications-Postage	661077	726,262	741,184	560,000	495,000	504,000	504,000	9,000			
11102723BK000000	Supplies Parts Regular Buses											

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2017-18	2018-19	2019-2020	2019-2020	2020-2021	Amount Change From BR#3
		ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	BUDGET ORIGINAL APPROVED	BUDGET #3 PROPOSED REVISED	BUDGET ORIGINAL PROPOSED	
11102723BK000000	Supplies Limestone - Bus Turnarounds	5,741	9,561	13,000	13,000	11,700	(1,300)
11102723BK000000	Supplies Bus Cameras	117,781	119,545	150,000	150,000	135,000	(15,000)
11102723BK000000	Supplies Tires/Tube	6,598	4,363	7,000	7,000	6,300	(700)
11102723BK000000	Supplies Radio Repair	1,328	1,529	4,000	4,000	3,600	(400)
11102723BK000000	Supplies Radio Purchases	232	34,283	30,000	30,000	27,000	(3,000)
11102723BK000000	Supplies Lubricants Bulk Oil	54	17,268	35,000	35,000	31,500	(3,500)
11102723BK000000	Bus GPS Supplies	-	-	8,000	8,000	7,200	(800)
11102723BK000000	Supplies Fuel & Oil - Regular Transportation	1,015,670	1,089,178	1,000,000	800,000	900,000	100,000
11102723BK000000	Replacement Buses-Regular	1,734,025	2,667,657	1,900,000	-	1,150,000	1,150,000
11102723BK000000	Miscellaneous Expenses	1,913	2,678	-	-	-	-
11102731BK000000	Special Needs Transportation - Vehicle Operation	1,021,121	976,083	947,487	1,093,812	806,918	(286,894)
11102731BK000000	Salary - Bus Drivers Special Education	68,491	90,496	75,000	109,952	75,000	(34,952)
11102732BK000000	Special Needs Transportation - Monitoring Svcs	1,344,950	1,536,801	1,540,570	1,753,308	1,305,204	(448,104)
11102732BK000000	Salary - Substitute Aides Special Education	67,792	52,841	65,000	62,356	62,356	-
11102733BK000000	Special Needs Transportation - Vehicle Svcs	-	100,459	-	-	-	-
11102733BK000000	Salary - Mechanics	-	4,101	3,000	3,000	2,700	(300)
11102733BK000000	Special Ed Tire Repair	-	72,979	20,000	20,000	18,000	(2,000)
11102733BK000000	Sp Ed C/S Gen Maint Repairs	-	13,901	30,000	30,000	27,000	(3,000)
11102733BK000000	Sp Ed C/S Accident Repairs	-	15,580	35,000	35,000	31,500	(3,500)
11102733BK000000	Rental Vehicles	-	147,110	150,000	150,000	135,000	(15,000)
11102733BK000000	Supplies Parts Special Education Buses	-	1,470	1,500	1,500	1,350	(150)
11102733BK000000	Supplies Limestone - Bus Turnarounds Sp Ed	-	2,004	10,000	10,000	9,000	(1,000)
11102733BK000000	Supplies Sp Ed - Bus Cameras	-	21,009	12,000	12,000	10,800	(1,200)
11102733BK000000	Supplies Sp Ed - Tires and Tubes	-	3	1,000	1,000	900	(100)
11102733BK000000	Supplies Sp Ed - Radio Repair	-	6,562	5,000	5,000	4,500	(500)
11102733BK000000	Supplies Sp Ed - Radio Purchases	-	2,229	210,000	20,000	20,000	-
11102733BK000000	Supplies Lubes - Special Education Transportation	17	277,137	-	190,000	180,000	(10,000)
11102733BK000000	Supplies Fuel - SpEd Transportation	231,969	-	-	-	180,000	180,000
11102733BK000000	Replacement Buses-Special Education	276,273	-	600,000	-	300,000	300,000
11102830BK000000	Personnel Services	-	-	-	-	-	-
11102830BK000000	Medical Exams	21,175	18,921	32,000	32,000	28,800	(3,200)
11102830BK000000	Drug Testing	28,554	26,306	35,000	35,000	31,500	(3,500)
11105100BK000000	Debt Service	-	-	-	-	-	-
11105100BK000000	Debt Service Pay Agent Fees	1,000	492	-	-	-	-
11105100BK000000	Debt Service-Interest LCDA Buses	9,297	-	10,270	10,270	9,243	(1,027)
11105100BK000000	Debt Service-Principal LCDA Buses	675,299	170,657	-	-	-	-
BK	Total Transportation	\$ 14,973,149	\$ 15,907,563	\$ 14,787,018	\$ 14,099,951	\$ 12,292,897	\$ (1,807,054)

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	PROPOSED REVISED BUDGET	PROPOSED REVISED BUDGET		
	Maintenance											
	<i>Other Pupil Support Services</i>											
	<i>Administrative Services</i>											
11102324BL000000	645011 Ads	-	-	-	-	-	-	-	-	-	-	-
11102324BL000000	658211 Travel - Assoc Superintendent	475	495	2,000	2,000	2,000	2,000	1,000	(1,000)			
11102324BL000000	661001 Supplies Office - Assoc Super	862	770	2,200	2,200	2,200	2,200	1,000	(1,200)			
11102324BL000000	664411 Print Subscriptions	-	79	-	-	-	-	-	-			
11102324BL000000	661501 Tech Supplies	-	-	-	-	-	-	-	-			
11102324BL000000	681011 Dues and Membership Fees	818	664	1,200	1,200	1,200	1,200	1,200	-			
	<i>School Admin</i>											
11102324BL000000	661101 Admin Office Supplies	-	-	-	-	-	-	-	-			
	<i>Distributing Svcs</i>											
11102530BL000000	659012 P/S Warehouse	-	-	-	-	-	-	-	-			
	<i>Supervision Services</i>											
11102610BL000000	611118 Salary - Facilities Manager	10,800	10,800	10,800	10,800	36,224	36,224	33,039	(3,185)			
11102610BL000000	611711 Salary - Project Estimator	-	23,743	32,539	32,539	71,112	71,112	63,731	(7,381)			
11102610BL000000	611411 Salary - Clerical	74,408	85,152	80,652	80,652	94,824	94,824	90,274	(4,550)			
11102610BL000000	611132 Salary - Maintenance Planner	90,542	91,223	88,756	88,756	-	-	-	-			
	<i>Operation and Maintenance of Buildings</i>											
11102620BL000000	611631 Salary - Custodians	5,658,370	5,853,063	5,181,654	5,181,654	6,099,940	6,099,940	5,231,250	(868,690)			
11102620BL000000	611632 Salary - Janitor Substitutes	59,333	44,149	45,500	45,500	84,140	84,140	45,500	(38,640)			
11102620BL000000	611633 Summer Maintenance Salaries	181	-	-	-	-	-	-	-			
11102620BL000000	611634 Building Facilities Use Custodian Payroll	304	3,864	-	-	-	-	-	-			
11102620BL000000	611712 Salary - Maintenance Employees	1,733,265	1,672,231	1,556,558	1,556,558	1,867,821	1,867,821	1,467,766	(400,055)			
11102620BL000000	633411 Engineering/Architect Fees	6,250	12,793	-	-	6,498	6,498	6,498	-			
11102620BL000000	633419 ADA Compliance	-	-	-	-	-	-	-	-			
11102620BL000000	633961 P/S Contract Security	900	900	-	-	-	-	-	-			
11102620BL000000	642111 Cont Services Trash Collection/Disposal Services	250,112	264,885	350,000	350,000	350,000	350,000	300,000	(50,000)			
11102620BL000000	642300 C/S Maintenance	71,626	73,183	69,000	69,000	83,400	83,400	83,400	-			
11102620BL000000	642301 Uniform and Water Services	59,588	59,362	57,000	57,000	57,000	57,000	57,000	-			
11102620BL000000	643011 Contracted Services-Repair/Upkeep of Equipmen	4,106	-	40,000	40,000	40,000	40,000	20,000	(20,000)			
11102620BL000000	643012 Contracted Services-Repair/Upkeep of Bldg Equip	-	1,200	-	-	-	-	-	-			
11102620BL000000	643013 Purch Svcs Cafeteria R/U	-	-	-	-	-	-	-	-			
11102620BL000000	643016 Gas Testing and Inspection	10,366	-	15,000	15,000	15,000	15,000	15,000	-			
11102620BL000000	643017 Asbestos Abatement	-	61,890	5,000	5,000	5,000	5,000	5,000	-			
11102620BL000000	643021 Cont Services Air Conditioning	2,131,500	2,898,840	2,950,000	2,950,000	125,262	125,262	100,000	(25,262)			
11102620BL000000	643022 Cont Services Elevator Repair	153,450	203,958	95,000	95,000	95,000	95,000	95,000	-			
11102620BL000000	643024 Cont Services Pest Control	107,197	186,470	150,000	150,000	150,000	150,000	150,000	-			
11102620BL000000	643025 Repair & Upkeep-Moving Buildings	414,978	258,341	405,000	405,000	390,600	390,600	350,000	(40,600)			
11102620BL000000	643065 P/S Painting	16,710	95,711	200,000	200,000	200,000	200,000	175,000	(25,000)			

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	PROPOSED BUDGET			
11102620BL000000	643066 P/S Plumbing	756,717	916,973	404,000	404,000	404,000	404,000	600,000	600,000	(704,000)		
11102620BL000000	643067 P/S Roofing	699,990	439,941	1,304,000	1,304,000	274,472	274,472	-	-	(274,472)		
11102620BL000000	643068 C/S R/U Stadiums	138,974	150,761	250,000	250,000	20,000	20,000	20,000	20,000	-		
11102620BL000000	643069 P/S Windows and Glass	26,425	26,802	5,000	5,000	5,000	5,000	5,000	5,000	-		
11102620BL000000	643071 P/S Cabinets and Shelves	10,214	-	50,000	50,000	220,000	220,000	50,000	50,000	-		
11102620BL000000	643072 P/S Doors and Hardware	126,260	82,289	220,000	220,000	800,300	800,300	220,000	220,000	-		
11102620BL000000	643073 P/S Electrical	622,045	367,278	800,000	800,300	30,872	30,872	9,500	9,500	(1,000)		
11102620BL000000	643074 P/S General Repairs	1,244,632	1,305,435	30,872	30,872	28,000	28,000	28,000	28,000	-		
11102620BL000000	643075 P/S Clocks and PA's	52,411	35,358	10,500	10,500	33,000	33,000	28,000	28,000	-		
11102620BL000000	643078 P/S Heaters and Boiler Repair	4,150	3,149	33,000	33,000	100,000	100,000	85,000	85,000	(15,000)		
11102620BL000000	643081 P/S Waste Water	49,614	55,529	28,000	28,000	-	-	-	-	-		
11102620BL000000	643083 P/S Appliance Repair	36,775	39,864	-	-	-	-	-	-	-		
11102620BL000000	643084 P/S A/C Large Units	39,052	36,235	-	-	-	-	-	-	-		
11102620BL000000	643085 P/S A/C Small	104,661	104,944	-	-	-	-	-	-	-		
11102620BL000000	643087 P/S Wiring	60,908	59,545	100,000	100,000	210,000	210,000	210,000	210,000	-		
11102620BL000000	643088 P/S Demolition	-	3,779	-	-	-	-	-	-	-		
11102620BL000000	643097 P/S Lunchroom R/M	365,941	372,869	210,000	210,000	-	-	-	-	-		
11102620BL000000	644111 Rent Temporary Classrooms	-	7,435	-	-	-	-	-	-	-		
11102620BL000000	644221 P/S Other Rentals/Leases	-	-	-	-	-	-	-	-	-		
11102620BL000000	652511 P/S Other Bond	100	100	-	-	-	-	-	-	-		
11102620BL000000	653024 P/S Communication Online Subscriptions	22,924	23,367	17,000	17,000	500	500	12,000	12,000	(5,000)		
11102620BL000000	653051 P/S Communications-Postage	325	418	500	500	-	-	500	500	-		
11102620BL000000	658211 Travel	2,998	5,937	-	-	-	-	-	-	-		
11102620BL000000	659011 Other P/S	728	-	-	-	-	-	-	-	-		
11102620BL000000	659012 P/S Temp Help	47,844	4,093	-	-	-	-	-	-	-		
11102620BL000000	661001 Supplies Office	13,157	20,866	10,000	10,000	8,000	8,000	25,000	25,000	(2,000)		
11102620BL000000	661002 Supplies Tools	22,776	37,976	25,000	25,000	25,000	25,000	684,613	684,613	-		
11102620BL000000	661061 Supplies Janitorial	875,831	846,921	675,000	684,613	20,000	20,000	20,000	20,000	-		
11102620BL000000	661062 Supplies Summer Janitorial	30,734	26,642	20,000	20,000	12,000	12,000	30,000	30,000	-		
11102620BL000000	661063 Supplies Facilities Maintenance	7,438	7,645	40,000	40,000	2,000	2,000	12,000	12,000	-		
11102620BL000000	661065 Supplies for Repair & Upkeep-Plumb	52,065	54,257	40,000	40,000	120,000	120,000	2,000	2,000	(10,000)		
11102620BL000000	661066 Supplies for Repair & Upkeep-Plumbing	115,072	107,222	2,000	2,000	15,000	15,000	5,000	5,000	-		
11102620BL000000	661067 Supplies for Repair & Upkeep-Roots	12,807	2,529	15,000	15,000	5,000	5,000	7,500	7,500	(2,500)		
11102620BL000000	661068 Supplies for Repair & Upkeep-Stadiums/Tracks	4,355	16,667	5,000	5,000	100,000	100,000	85,000	85,000	-		
11102620BL000000	661069 Supplies for Repair & Upkeep-Windows & Glass	3,185	13,763	10,000	10,000	130,000	130,000	10,000	10,000	-		
11102620BL000000	661071 Supplies for Repair & Upkeep-Cabinets & Shelvin	7,388	6,497	10,000	10,000	10,000	10,000	130,000	130,000	-		
11102620BL000000	661072 Supplies for Repair & Upkeep-Doors & Hardware	135,039	197,597	85,000	85,000	10,000	10,000	10,000	10,000	-		
11102620BL000000	661073 Supplies for Repair & Upkeep-Electrical Work	59,150	107,079	85,000	85,000	10,000	10,000	10,000	10,000	-		
11102620BL000000	661074 Supplies for Repair & Upkeep-General Supplies fr	268,173	230,825	130,000	130,000	10,000	10,000	10,000	10,000	-		
11102620BL000000	661075 Supplies for Repair Clocks, PA's & Radios	44,754	7,907	10,000	10,000	-	-	-	-	-		

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET			
11102620BL000000	Supplies Parts for Maintenance Equipment	661077	5,163	9,936	1,000	1,000	1,000	1,000	1,000	-		
11102620BL000000	Supplies for Repair Heating & Boilers	661078	-	493	3,000	3,000	3,000	2,000	2,000	(1,000)		
11102620BL000000	Supplies for Repair & Upkeep-Waste Water Syste	661081	32,979	53,552	24,000	24,000	24,000	24,000	24,000	(1,880)		
11102620BL000000	Supplies for Repair Appliances/Electronics	661083	16,718	10,782	15,000	16,880	15,000	15,000	15,000	(15,000)		
11102620BL000000	Supplies for Repair A/C Large Units	661084	19,940	14,162	30,000	30,000	30,000	15,000	15,000	(5,000)		
11102620BL000000	Supplies for Repair/Replace A/C Window Units	661085	277,731	176,427	130,000	130,000	130,000	125,000	125,000	(5,000)		
11102620BL000000	Supplies Wiring	661087	8,773	10,843	25,000	25,000	25,000	15,000	15,000	(10,000)		
11102620BL000000	Supplies School Maintenance	661094	-	5,895	-	-	-	-	-	-		
11102620BL000000	Supplies Lunchroom Maintenance	661097	120	-	5,000	5,000	5,000	5,000	5,000	-		
11102620BL000000	Supplies Inventory Adjustments	661102	-	8,985	-	-	-	-	-	-		
11102620BL000000	Supplies Maint Vehicle	661105	17,043	11,398	15,000	15,000	15,000	15,000	15,000	-		
11102620BL000000	Supplies Maint Software	661501	9,349	41,315	25,000	25,000	25,000	20,000	20,000	(5,000)		
11102620BL000000	Bldg Acquisitions	672011	-	-	-	-	-	-	-	-		
11102620BL000000	School Maintenance Equipment	673001	-	-	-	-	-	-	-	-		
11102620BL000000	Equipment Stadiums	673068	100,728	31,700	31,700	31,700	31,700	28,000	28,000	(3,700)		
11102620BL000000	Equipment/Maintenance	673111	17,356	17,791	17,000	17,000	17,000	17,000	17,000	-		
11102620BL000000	Dues and Fees	681011	920	300	-	-	-	-	-	-		
	Care and Upkeep of Grounds											
11102630BL000000	Grounds Upkeep Services-Lawn Care	642401	309,179	195,569	250,000	250,000	250,000	250,000	250,000	-		
11102630BL000000	P/S Grounds Upkeep- Fencing	643091	125,895	95,482	75,000	75,000	75,000	55,000	55,000	(20,000)		
11102630BL000000	R/M Grounds Services Other	643093	606,472	612,129	350,000	350,000	370,180	370,180	370,180	-		
11102630BL000000	Parts	661077	1,599	16	-	-	-	-	-	-		
11102630BL000000	Supplies for Upkeep of Grounds-Fencing	661091	2,574	7,476	5,000	5,086	5,086	5,086	5,086	-		
11102630BL000000	Supplies for Upkeep of Grounds-Shell/Limestone	661092	20,120	55,760	150,000	150,000	150,000	90,000	90,000	(60,000)		
11102630BL000000	Supplies for Upkeep of Grounds - Stework	661093	238,458	111,642	70,000	79,134	79,134	37,000	37,000	(42,134)		
11102630BL000000	Equipment	673111	23,606	24,613	37,000	37,000	37,000	37,000	37,000	-		
	Care and Upkeep of Equipment											
11102640BL000000	R/M Equipment	643011	11,043	5,696	4,000	4,000	4,000	-	-	(4,000)		
11102640BL000000	Rental of Maint Copier	644211	9,569	8,390	3,500	3,500	3,500	3,500	3,500	-		
11102640BL000000	Rental of Maintenance Equipment	644221	5,000	2,425	5,000	5,000	5,000	5,000	5,000	-		
11102640BL000000	Supplies	661025	2,995	-	-	-	-	-	-	-		
11102640BL000000	Supplies Stadium Eq	661068	3,500	-	-	-	-	-	-	-		
11102640BL000000	Supplies Stadium Eq	661077	4,759	11,625	-	-	-	-	-	-		
11102640BL000000	Supplies Parts for Eq	662611	17,314	26	-	-	-	-	-	-		
11102640BL000000	Supplies Fuel	673068	17,294	-	-	-	-	-	-	-		
11102640BL000000	Stadium Eq	673111	-	15,540	-	-	-	-	-	-		
	Maintenance Equipment											
11102650BL000000	Vehicle Operation and Maintenance	643011	9,727	17,171	-	-	-	-	-	-		
11102650BL000000	Repair and Maintenance	661105	36,280	7,054	-	-	-	-	-	-		
11102650BL000000	Supplies - Parts Maintenance	662611	104,764	128,345	175,000	175,000	175,000	130,000	130,000	(45,000)		
11102650BL000000	Vehicle Fuel											

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET	
11102650BL000000	Equipment - Vehicles	673200	126,782	64,326	100,000	100,000	100,000	100,000	100,000	100,000	-	
	Safety Services											
11102661BL000000	Cont Services Fire Extinguishers	643023	73,056	85,996	75,000	75,000	75,000	75,000	75,000	75,000	-	
11102661BL000000	P/S Fire Alarms	643076	253,800	225,186	248,000	248,000	248,000	248,000	225,186	225,186	(22,814)	
11102661BL000000	P/S Inspections Pipeline/Boilers	643078	-	-	4,000	4,000	4,000	4,000	1,000	1,000	(3,000)	
11102661BL000000	P/S Fire Marshall	643079	111,403	93,742	110,000	110,000	110,000	110,000	110,000	110,000	-	
11102661BL000000	Other P/S-Safety	643094	1,900	-	-	-	-	-	-	-	-	
11102661BL000000	Crossing Guards	659015	270,415	263,969	400,000	400,000	400,000	400,000	300,000	300,000	(100,000)	
11102661BL000000	Supplies for Repair/Replace Fire Alarms	661076	-	-	5,000	5,000	5,000	5,000	5,000	5,000	-	
11102661BL000000	Supplies for Fire Marshall Compliance	661079	-	-	20,000	20,000	20,000	20,000	20,000	20,000	-	
11102661BL000000	Safety Supplies	661114	13,475	174	-	-	-	-	-	-	-	
11102661BL000000	Dues and Fees	681011	-	150	-	-	-	-	-	-	-	
	Security Services											
11102662BL000000	Contracted Security	633961	98,145	96,362	90,000	90,000	90,000	90,000	89,000	89,000	(1,000)	
11102662BL000000	C/S Monitor Security Systems	643089	199,981	224,906	245,000	245,000	279,585	279,585	252,585	252,585	(27,000)	
11102662BL000000	Supplies Security System	661089	42,962	187,456	20,000	20,465	20,465	20,465	18,000	18,000	(2,465)	
11102662BL000000	Tech Supplies Security System	661501	-	12,543	10,000	10,000	10,000	10,000	8,000	8,000	(2,000)	
11102662BL000000	Security Equipment	673113	-	-	50,000	50,000	50,000	50,000	25,000	25,000	(25,000)	
	Transportation Admin											
11102710BL000000	Eq Maint	673111	-	-	-	-	-	-	-	-	-	
	Architecture and Engineering Services											
11104300BL000000	Engineering/Arch/Tech Services	633411	732	9,446	-	-	-	-	-	-	-	
11104300BL000000	Engineering/Arch/Tech Services	633412	-	-	15,000	15,000	15,000	15,000	12,000	12,000	(3,000)	
11104300BL000000	ADA Compliance Non-construction	633419	17	19,793	-	-	-	-	-	-	-	
	Building Acquisitions and Construction											
11104500BL000000	Architect Fees	633411	3,900	-	-	-	-	-	-	-	-	
11104500BL000000	ADA Compliance	633419	-	-	250,000	250,000	250,000	250,000	200,000	200,000	(50,000)	
11104500BL000000	Construction Services	645122	390,978	433,733	316,320	316,320	316,320	316,320	305,000	305,000	(11,320)	
11104500BL000000	Construction Services Architect	645123	-	-	15,000	15,000	28,170	28,170	25,000	25,000	(3,170)	
	Building Improvements Renovations											
11104600BL000000	Construction Services	645122	404	-	50,000	50,000	50,000	50,000	45,000	45,000	(5,000)	
11104600BL000000	Building Renovation Projects	645123	145,636	727,423	400,000	400,000	989,881	989,881	400,000	400,000	(589,881)	
11104600BL000000	Const Serv - Archt/Engr	645124	30,746	49,796	12,000	12,000	21,653	21,653	21,653	21,653	-	
	16th Section Lands											
11104700BL000000	Repairs Section 16 Lands	689014	19,813	-	-	-	-	-	-	-	-	
	Other Facilities Acq and Construction Svcs											
11104900BL000000	Other Construction Services	645122	1,062,789	128,641	100,000	100,000	100,000	100,000	100,000	100,000	-	
11104900BL000000	Other Const Svcs Repairs	645123	56,301	1,348	-	-	-	-	-	-	-	
	Debt Service Expenditures											
BL	Total Maintenance		\$ 21,884,768	\$ 21,947,788	\$ 20,061,251	\$ 22,164,032	\$ 18,606,133	\$ (3,557,899)				

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2017-18		2018-19		2019-2020		2019-2020		2020-2021		Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	PROPOSED BUDGET #3	REVISSED BUDGET #3	ORIGINAL BUDGET	PROPOSED BUDGET	
Planning and Construction												
<i>Operation and Maintenance of Buildings</i>												
11102620BM000000	Architects/Engineers	-	9,430	-	-	-	-	-	-	-	-	-
11102620BM000000	Indoor Air Quality (Mold)	117,808	264,656	150,000	150,000	150,000	150,000	150,000	251,165	150,000	(150,000)	
11102620BM000000	Asbestos Abatement Contracted	643017	103,020	100,000	100,000	10,000	146,165	10,000	10,000	10,000	105,000	
11102620BM000000	Asbestos Abatement Inspection	643018	-	-	10,000	1,500	10,000	1,500	10,000	1,500	-	
11102620BM000000	Asbestos Inspection	645012	-	-	1,500	225	1,500	225	1,500	225	-	
11102620BM000000	Asbestos Postage	653051	128	161	225	225	225	225	225	225	-	
<i>Facilities Acquisitions and Construction</i>												
<i>Gen Maintenance Services</i>												
11104000BM000000	Gen Maintenance Services	643011	-	-	5,000	5,000	5,000	5,000	5,000	5,000	-	
11104000BM000000	Rental of Copier	644212	1,640	1,208	3,150	3,443	3,443	3,443	3,443	3,443	-	
11104000BM000000	Supplies Office	661001	4,902	2,090	3,000	3,000	3,000	3,000	3,000	3,000	-	
11104000BM000000	Technology Supplies	661501	1,064	684	1,500	1,500	1,500	1,500	1,500	1,500	-	
11104000BM000000	References	664411	186	186	-	-	-	-	-	-	-	
<i>Building Acquisitions and Construction</i>												
11104500BM000000	Salary - Coordinator of Construction	611117	70,633	71,935	71,057	92,742	82,357	27,517	82,357	27,517	(10,385)	
11104500BM000000	Salary - Secretary	611411	28,148	28,690	27,017	30,702	10,000	10,000	10,000	10,000	(3,185)	
11104500BM000000	Architect/Engineering Services	633411	-	-	10,000	10,000	10,000	10,000	10,000	10,000	-	
11104500BM000000	Construction Services New Construction	645122	1,140	-	-	-	-	-	-	-	-	
11104500BM000000	Travel	658211	-	-	2,500	2,500	2,500	2,500	2,500	2,500	-	
11104500BM000000	Dues	681011	582	582	1,000	1,000	1,000	1,000	1,000	1,000	-	
<i>Building Improvements Renovations</i>												
11104600BM000000	Renovate and Remodel Constr Svcs	645123	-	17,500	15,000	15,000	15,000	15,000	15,000	15,000	-	
11104600BM000000	Const Serv - Archt/Engr	645124	-	-	1,000	1,000	1,000	1,000	1,000	1,000	-	
<i>Other Construction Services</i>												
Total Planning & Construction			\$ 340,421	\$ 500,142	\$ 401,949	\$ 473,777	\$ 415,207	\$ (58,570)				
BM												
<i>Debt Service</i>												
11105100BN000000	Legal and Financial Services	634021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11105100BN000000	Debt Interest Expense	683201	-	-	618,746	618,746	618,746	618,746	618,746	618,746	-	
11105100BN000000	Principal Payments	683101	-	-	1,295,000	1,295,000	1,295,000	1,295,000	1,295,000	1,295,000	-	
Total Debt Service on GO Bonds			\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ -	
BN												
<i>Utilities</i>												
<i>Operation and Maintenance of Plant</i>												
11102620BP000000	Supplies	661025	355	-	5,000	5,000	5,000	5,000	-	5,000	(5,000)	
11102620BP000000	Water	641111	304,663	303,325	395,000	395,000	395,000	395,000	390,000	395,000	(5,000)	
11102620BP000000	Sewage	641112	227,326	224,212	325,000	325,000	325,000	325,000	295,000	325,000	(30,000)	
11102620BP000000	Preventive Maintenance JCI	643001	710,500	-	-	-	-	-	-	-	-	

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2017-18	2018-19	2019-2020	2019-2020	2020-2021	Amount Change From BR#3
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
11102620BP000000	Utilities - Cable Expenses	2,714	7,284	-	-	-	-
11102620BP000000	Telephone Charges	177,128	194,723	316,000	-	250,000	(66,000)
11102620BP000000	Supplies Natural Gas	411,895	466,516	600,000	600,000	550,000	(50,000)
11102620BP000000	Supplies Electricity	6,838,078	7,223,003	7,900,000	7,900,000	7,900,000	-
	Debt Service						
BP	Total Utilities	\$ 8,672,659	\$ 8,419,063	\$ 9,541,000	\$ 9,541,000	\$ 9,385,000	(156,000)

Account	Description	2017-18	2018-19	2019-2020	2019-2020	2020-2021	Amount Change From BR#3
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
1110XXXXBR000000	Employee Benefits						
11101100BR000000	PIPS Salaries Grant Employees/Compass Retiree \$	13,281	8,503	20,000	20,000	20,000	-
11101100BR000000	Salary - Sabbatical Leave	1,743,218	1,446,967	1,279,863	970,014	1,100,822	130,808
11101100BR000000	Employee Insurance Plans	23,738,943	21,033,697	23,837,569	23,837,569	24,433,500	595,931
11101100BR000000	Medicare Taxation	2,585,583	2,650,832	2,517,905	2,771,983	2,434,758	(337,225)
11101100BR000000	Teachers Retirement System	46,105,306	46,259,257	43,945,619	48,103,009	42,361,696	(5,741,313)
11101100BR000000	Optional Retirement System	206,045	210,892	130,000	130,000	220,000	90,000
11101100BR000000	School Employees Retirement	3,884,582	4,168,727	4,047,332	4,769,068	3,604,528	(1,164,540)
11101100BR000000	Other Retirement	5,548	5,321	12,000	12,000	6,000	(6,000)
11101100BR000000	Parochial Employees Retirement	-	-	1,000	1,000	-	(1,000)
11101100BR000000	LA State Employees Retirement	111,576	112,372	10,000	10,000	113,000	103,000
11101100BR000000	Educational Reimbursement	1,765	5,930	2,000	2,000	2,000	-
11101100BR000000	Unemployment Compensation	29,033	35,740	100,000	100,000	60,000	(40,000)
11101100BR000000	Retiree Health/Life Insurance	11,094,457	7,416,448	11,117,300	11,117,300	11,395,300	278,000
11101100BR000000	Sick Leave Pay	429,478	458,667	500,000	500,000	500,000	-
11101100BR000000	Severance Pay	83,846	178,367	125,000	125,000	125,000	-
11101100BR000000	Workers' Compensation Benefit Payments	11,695	11,878	40,000	40,000	40,000	-
BR	Total Employee Benefits	\$ 90,044,356	\$ 84,003,598	\$ 87,685,589	\$ 92,508,944	\$ 86,416,605	(6,092,339)

11105200BS000000	School Lunch Support	\$ 1,430,723	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -
BS	Total School Lunch Support	\$ 1,430,723	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -

Account	Description	2017-18	2018-19	2019-2020	2019-2020	2020-2021	Amount Change From BR#3
11102100GA000000	Other grants-expenses	12,236	187,638	-	-	-	-
11102220GA000000	Comparability and Other	215,426	-	-	-	-	-
11101510GB000000	School Lunch .5 S/T portion	409,347	468,643	-	-	-	-
11102215GD000000	National Tchtr Cert-Salary from Federal NSFY Grant Stipend	-	-	-	-	429,190	(429,190)
3X	Total Other Misc Grants	\$ 637,009	\$ 656,281	\$ -	\$ 429,190	\$ -	(429,190)

Account	Description	2017-18	2018-19	2019-2020	2019-2020	2020-2021	Amount Change From BR#3
1110520000000000	Other Uses						
1110520000000000	Interfund Transactions						
1110520000000000	Transfers out	\$ 693,211	\$ 79,241	\$ 600,000	\$ 600,000	\$ 600,000	\$ -

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Account	Description	2017-18	2018-19	2019-2020	2019-2020	2020-2021	Amount Change From BR#3 2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
1110520000000000	Local Revenue Transfers Out	13,226,340	17,361,582	17,360,000	16,395,133	15,552,661	(842,472)
694001	Charter Local Costs	4,176	-	-	3,513	-	(3,513)
1110520000000000	Indirect Costs	47,176,922	17,440,823	17,960,000	16,998,646	16,152,661	(845,985)
693311	Total Other Uses						
	Grand Total Expenditures	\$ 389,786,525	\$ 356,346,917	\$ 353,015,084	\$ 375,307,717	\$ 338,485,869	\$ (36,821,848)