

**Current List of Budget
Reductions As Adopted At
April 20, 2010
Calcasieu Parish School Board
Meeting**

2010-2011 General Fund Budget

Why Are We Facing Budget Issues?

Exhibit A

New Items For 2010-2011

Department

0	Step Increases	\$	1,332,727.00
21	Board Election Costs	\$	15,000.00
21	Audit Fee	\$	8,000.00
57	Scantron	\$	52,000.00
62	Textbook Costs For Vocational	\$	458,233.00
69	Debt Service For Buses	\$	533,000.00
82	Workers Compensation Increase	\$	250,000.00
91	Teachers' Retirement Increase From 15.5% to 20.2%	\$	6,529,938.00
91	School Employees Retirement From 17.8% to 24.3%	\$	889,494.00
91	Medicare	\$	175,000.00
		\$	<u>10,243,392.00</u>

Sales Tax Revenues Budgeted @ \$76,800,000 - a reduction of \$14,400,000 from 2008-2009 actual collections.

Departmental Budgets Were Submitted By Friday March 10, 2010

Exhibit B

Items Not Included In Department Budgets: (Cuts Made By Departments)

Department			
0	Transfers For Summer Programs	\$	300,000.00
21	Board Contracted Services (Archivel)	\$	15,500.00
21	Policy Manual	\$	4,600.00
21	Board Travel	\$	15,000.00
22	Superintendent Office Supplies	\$	4,750.00
23	Internal Audit Postage, Travel, Supplies	\$	5,740.00
24	Repair & Upkeep - Paint	\$	50,000.00
24	Roofing	\$	400,000.00
24	Stadiums/Tracks	\$	100,000.00
24	Repair & Upkeep - Electrical	\$	50,000.00
24	Heating Boilers	\$	80,000.00
24	Site Work	\$	300,000.00
24	Upkeep of Grounds - Fencing	\$	20,000.00
24	Repairs - 16th Section Lands	\$	113,000.00
25	Construction Services	\$	50,000.00
25	Asbestos Abatement	\$	31,765.00
25	Temporary Clerical	\$	28,000.00
31	School Telephone Allotments, Non-Instructional Supplies/Equipment	\$	207,000.00
31	Quality Supplies, Travel, Services	\$	43,000.00
38	Helmet Certification	\$	20,000.00
38	Drivers Education Program	\$	150,000.00
44	Library Materials, Books, Periodicals, Services	\$	188,000.00
52	Gifted/Advanced Placement Supplies/Travel	\$	79,262.00
57	Testing Temporary Services/Supplies	\$	173,490.00
61	Personnel Equipment/Supplies	\$	30,500.00
62	Bus Purchases	\$	2,024,734.00
82	Auto Liability Legal/Claims	\$	180,000.00
83	Purchasing Services/Supplies	\$	49,336.00
87	School Computers (CBT)	\$	800,000.00
88	Data Processing Supplies & Equipment	\$	80,000.00
89	Phone System Installation In Schools	\$	375,950.00
91	No Health Insurance Increase	\$	-
ALL	Instructional Materials & Supplies	\$	1,160,000.00
ALL	ISI Elementary, Middle, High	\$	471,000.00
		\$	7,600,627.00
		\$	471,000.00
		\$	7,129,627.00

Added Back

Exhibit C

**Expenditures After Department Budgets Presented
Revenues Available
Further Reductions Required To Balance**

\$ 278,253,899.00
\$ 261,001,835.00
\$ 17,252,064.00

Department	Description	Budget Amount	Proposed Changes
0	Step Increases		
0	School Lunch Contribution		
0	Risk Management Clerk (1)		
0	CASES		
0	Special Education Teachers @ St. Louis & Our Lady's (2)	Exhibit C1 \$ 1,332,727	
0	Special Education Teachers (13.75 GF + 6 ARRA)	\$ 3,100,000	
0	Special Education Aides (39 GF + 6 ARRA)	\$ 30,828	
0	National Certification Stipends For Psychologists, Social Workers, & Speech Therapists	\$ 748,710	
0	Substitute Reduction - No CBT Training - Reduce Other Professional Development	Exhibit C2 \$ 65,000	
24	Maintenance Positions (2)	Exhibit C2 \$ 715,000	
31	Grant Analyst (1)	\$ 741,000	
31	Quality Mentors (3)	\$ 225,000	
31	Resource Officers (1) CASES	\$ 350,000	
32	Immersion Programs (26 Teachers)	\$ 89,558	
32	Administrative Interns (19)	\$ 78,183	\$ 78,183.00 Added Back
32	Elementary Consultants (2)	\$ 210,767	\$ 140,000.00 Added Back
32	Behavioral Strategist (1)	Exhibit C3 \$ 44,000	
32	Elementary Teachers (42.5)	Exhibit C4 \$ 780,000	\$ 780,000.00 Added Back
36	Language Consultant (1)	\$ 1,315,540	\$ 1,315,540.00 Added Back
36	Middle School Teachers (39)	\$ 173,627	
38	Public Information Clerk (1)	Exhibit C5 \$ 90,408	
38	Consultant - New Teacher Academy (1)	\$ 2,210,000	
38	High School Teachers (24)	Exhibit C6 \$ 62,286	
38	Reductions to the LCB Academy	\$ 2,028,000	
39	Adult Education Clerk (1)	\$ 33,694	\$ 33,694.00 Added Back
39	Adult Education Aides (2)	Exhibit C7 \$ 80,619	
43	Child Welfare Clerk (1)	Exhibit C8 \$ 1,248,000	
51	Homebound Teachers (2)	\$ 300,000	
52	Advanced Placement Consultant	\$ 27,257	
52	Gifted Teacher - Middle School Private	\$ 46,169	
54	Pupil Appraisal Team Members (4)	\$ 26,390	
62	Warehouseman	\$ 104,000	
62	Personnel/Accounts Payable Clerk (1)	\$ 76,702	\$ 76,702.00 Added Back
69	Transportation To Alternative School	\$ 54,000	
69	Transportation Clerk (1)	\$ 295,000	
87	Technology Consultant (2)	\$ 34,060	
88	Data Processing Clerks (2)	\$ 36,740	
38	Alternative School Reductions	\$ 284,000	
32	Elementary, Middle, & High ISI From Schedule B	\$ 28,201	
	Total	\$ 166,644	
		\$ 19,954	

Left To Reduce After April 20, 2010 Board Meeting

\$ (1,000,000.00) Reduced
\$ 471,000.00 Added Back
\$ 17,252,064
\$ 1,895,119.00

Exhibit D

Other Budget Items Discussed - Require Long Term Planning & Evaluation For Effectiveness

- 4 Day School Week
- Staggered Bell Times
- School Consolidations or Closures
- Outsourcing Janitorial Services