



TO: Members, Calcasieu Parish School Board

FROM: Wilfred Bourne, Chief Financial Officer

DATE: September 24, 2024

RE: Budget/Fiscal Management Committee Meeting

Rev. Desmond Wallace, Chairman, has called a Budget/Fiscal Management Committee Meeting for **Tuesday, September 24, 2024**, at 5:00 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.

AGENDA

Prayer and Pledge of Allegiance
Roll Call

- 1) 2024-2025 General Fund Budget Revision #1
- 2) Act 311 Allocation Plan
- 3) Middle School Cheerleader Sponsor Supplement
- 4) Hurricane construction/FEMA updates

Budget/Fiscal Management:

Rev. Desmond Wallace, Chair
Phyllis Ayo
Billy Breaux
Glenda Gay
Tony O'Banion

Russell Castille, Vice Chair
Patrick Pichon
Dean Roberts
Dr. Betty Washington

Other Board Members:

Shawn Baumgarten
Mary Fontenot
Damon Hardesty

Karen Hardy-McReynolds
Aaron Natali
Eric Tarver

Building Foundations for the Future

ITEM #1

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: 2024-25 General Fund Budget Revision #1
DATE: September 19, 2024

Budget revision #1 for the 2024-25 General Fund includes Revenues and Other Sources of Funds of \$382,554,274, no change from original budget, and Expenditures and Other Uses of Funds of \$367,200,297, an increase of \$2,322,408 over the original budget.

Major revenue increases/<decreases> include:

- No changes

Major expenditure increases/<decreases> include:

- \$ 20,000 – increase from furniture purchase to replace built-ins at CWA
- \$ 40,750 – increase to purchase 3yr subscription of BARK software
- \$ 10,815 – increase due to Social Studies supplies omitted from orig. budg.
- \$ 2,250,443 – Encumbrance rollover from P/Y budget

General Fund budget revision #1 projects a current surplus of \$15,353,977 resulting in a projected unassigned fund balance of \$56,723,702 or 14.83% of projected revenues.

*Note: Projected Beginning Fund Balance and projected Fund Balance restrictions also adjusted.

2024-2025 General Fund Budget Summary

Original

General Fund Revenues and Other Sources	\$ 382,554,274
General Fund Expenditures and Other Uses	<u>\$ (364,877,889)</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ 17,676,385</u>

Cumulative

General Fund Revenues & Other Sources	
Original	\$ 382,554,274
Add: Revision #1	\$ -
Add: Revision #2	\$ -
Add: Revision #3	\$ -
General Fund Budgeted Revenues and Other Sources	<u>\$ 382,554,274</u>
 General Fund Expenditures & Other Uses	
Original	\$ (364,877,889)
Add: Revision #1	\$ (71,965)
Add: Encumbrances carried forward	\$ (2,250,443)
Add: Revision #2	\$ -
Add: Revision #3	\$ -
Total Expenditures and Other Uses	<u>\$ (367,200,297)</u>
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ 15,353,977</u>

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/24 (Projected)	<u>\$ 103,796,381</u>
Projected Result of Operations 2024-2025	<u>\$ 15,353,977</u>
Projected General Fund Total Reserves 6/30/25	<u>\$ 119,150,358</u>
Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,615,153)
Non-Spendable For Long Term Receivables	\$ -
Restricted & Committed For Grants	\$ (3,603,033)
* Restricted For Salary Enhancements-1995 S/T	\$ (24,496,664)
* Restricted For Salary Enhancements-2015 S/T	\$ (29,948,027)
Assigned for Construction and Materials & Suppli	\$ (1,447,779)
Assigned for E-Rate Funding	\$ (316,000)
Total Restrictions, Commitments & Assignments of Fund Bala	<u>\$ (62,426,656)</u>
Projected Unassigned Fund Balance 6/30/2025	<u>14.83% \$ 56,723,702</u>
Target Fund Balance @ 9.0% Of Projected Revenues	\$ 34,429,885
Target Fund Balance @ 8.5% Of Projected Revenues	\$ 32,517,113
Target Fund Balance @ 8.0% Of Projected Revenues	\$ 30,604,342

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

CPSB

Summary of Changes Attributable to Net Department Increase (Decrease)

Budget Revision # 1

For Fiscal Year 2024-2025

Revenues by source:

Local		\$	-
State			-
Federal			-
Total Revenue Changes:		<u>\$</u>	<u>-</u>

Expenditures:

Department:

Curriculum and Instruction:	Furniture purchase-CWA	\$	20,000	
	3yr BARK subscription		<u>40,750</u>	\$ 60,750
Middle School:	Transfer transportation cost from MS to Trsp			(174)
High School:	Social Studies supplies omission			10,815
Early Childhood	Additional Temporary help needed			5,000
Warehouse	Supplies lost/damaged			400
Transportation	Transfer transportation cost from MS to Trsp			174
Maintenance:	Move janitorial allocation to grass upkeep	\$	(43,449)	
	Move janitorial allocation to grass upkeep	\$	<u>38,449</u>	<u>(5,000)</u>

Total Expenditure Budget Changes - Transfers and Adjustments: \$ 71,965

Total Encumbrances rolled from prior year \$ 2,250,443

Net Change in Expenditure Budget \$ 2,322,408

Net Budget Changes to Revenues and Expenditures : \$ (2,322,408)

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND
DETAIL OF REVENUES WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025

Account	ITEM OR DESCRIPTION	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 REVISED #3 APPROVED BUDGET	2024-2025 ORIGINAL PROPOSED BUDGET	ADJUSTMENTS AND TRANSFERS	2024-2025 REVISED #1 APPROVED BUDGET
LOCAL SOURCES:							
1110	Constitutional Tax (5.06 mills)	\$ 13,623,872	\$ 13,679,594	\$ 14,800,000	\$ 13,300,000	\$ -	\$ 13,300,000
1110	Maintenance/Operation Tax (11.94 mills)	32,148,104	32,290,284	35,100,000	32,000,000	-	32,000,000
1110	Contribution to Teacher Retirement	2,730,655	2,830,803	3,200,000	2,600,000	-	2,600,000
1110	Penalties and Interest on Property Taxes	66,972	45,919	49,000	30,000	-	30,000
1110	Sales and Use Tax, Penalty and Interest	109,712,780	113,102,226	114,502,153	111,016,578	-	111,016,578
1110	Sales and Use Tax Salary Enhancements	36,567,970	37,701,346	37,200,741	35,953,025	-	35,953,025
1120	Sales and Use Tax Salary Enhancements 2015	36,517,924	37,438,408	37,182,888	35,745,144	-	35,745,144
1110	Other Local Revenue	-	5,067	-	-	-	-
1110	Tuition - Summer School	4,000	13,400	90,000	35,000	-	35,000
1110	Tuition - Driver's Education	-	-	-	-	-	-
1110	Tuition - Other Programs	64,448	34,177	-	-	-	-
1110	Tuition - Other Parishes	469,702	496,059	200,000	250,000	-	250,000
1110	Bus Rental Fees	425	30,194	36,000	20,000	-	20,000
1110	Interest Income	(2,174,533)	738,032	1,850,000	750,000	-	750,000
1110	Income from 16th Sections	90,332	81,009	80,000	80,000	-	80,000
1110	Rental of Board Property	39,316	57,872	65,000	45,000	-	45,000
1110	Donations/Local Grants	82,550	3,802	24,810	5,000	-	5,000
1110	Judgements	-	-	7,700	-	-	-
1110	Tax Collection Fees	1,016,197	991,338	980,000	980,000	-	980,000
1110	Medicaid Reimbursement	722,272	1,934,845	3,200,000	1,000,000	-	1,000,000
1110	E Rate	433,494	911,907	500,000	600,000	-	600,000
1110	Miscellaneous Income	453,777	669,779	200,000	250,000	-	250,000
1110	Insurance Proceeds	93,165	3,504	-	-	-	-
1110	Judgments	-	-	-	-	-	-
1110	Insurance Proceeds	-	-	-	-	-	-
TOTAL - LOCAL SOURCES		\$ 232,663,422	\$ 243,059,565	\$ 249,268,292	\$ 234,659,747	\$ -	\$ 234,659,747
STATE SOURCES:							
1110	Equalization	\$ 124,657,502	\$ 127,884,936	\$ 139,596,007	\$ 145,154,527	\$ -	\$ 145,154,527
1110	Other Unrestricted State Revenue	8,339,651	-	-	-	-	-
1110	Special Education	-	-	-	-	-	-
1110	Adult Education 274	-	-	-	-	-	-
1110	PIPs	37,903	48,946	40,000	40,000	-	40,000
1110	Non-Public School Transportation	-	-	-	-	-	-
1110	Non-Public Textbooks	68,680	74,708	80,395	80,000	-	80,000
1110	Other Restricted State Revenue	33,646	42,279	9,593,977	-	-	-
1110	State Revenue	-	99,597	-	-	-	-
1110	Revenue Sharing	989,605	1,010,318	660,000	675,000	-	675,000
1110	Salary Supplement Support	-	-	-	-	-	-
1110	State Cont Teacher Retirement	9,485	12,139	30,000	30,000	-	30,000
TOTAL-STATE SOURCES		\$ 134,136,472	\$ 129,172,923	\$ 150,000,379	\$ 145,979,527	\$ -	\$ 145,979,527
FEDERAL SOURCES:							
1110	Impact Aid	-	-	-	-	-	-
1110	ROTC Funding	114,886	124,378	115,000	115,000	-	115,000
1110	EPA - Clean Diesel Bus Rebate Program	-	-	-	-	-	-
TOTAL - FEDERAL SOURCES		\$ 114,886	\$ 124,378	\$ 115,000	\$ 115,000	\$ -	\$ 115,000

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND
DETAIL OF REVENUES WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025

Account	Item or Description	2021-2022 General Fund Actual	2022-2023 General Fund Actual	2023-2024 Revised #3 Approved Budget	2024-2025 Original Proposed Budget	Adjustments and Transfers	2024-2025 Revised #1 Approved Budget
OTHER SOURCES:							
1110	Indirect Costs	\$ 5,223,784	\$ 4,701,417	\$ 3,100,000	\$ 1,750,000	\$ -	\$ 1,750,000
1110	Transfers In	-	-	1,020,000	-	-	-
1110	Transfers In: Tuition - Extended Day	264,499	272,176	-	-	-	-
1110	Sale of Fixed Assets	58,267	84,255	95,000	50,000	-	50,000
1110	Other Loan Proceeds -	-	-	-	-	-	-
1110	Sale of Surplus	-	-	-	-	-	-
1110	Insurance Loss Recovery-Auto Claims	-	180,100	36,000	-	-	-
1110	Lost/Damaged Textbooks	-	-	-	-	-	-
1110	Proceeds from bond sale	-	-	-	-	-	-
1110	551101	-	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 5,546,550	\$ 5,237,948	\$ 4,251,000	\$ 1,800,000	\$ -	\$ 1,800,000
	TOTAL REVENUES AND OTHER SOURCES	\$ 372,461,330	\$ 377,594,814	\$ 403,634,671	\$ 382,554,274	\$ -	\$ 382,554,274

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022			2023-2024			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1		
AA	Total Board	\$ 719,117	\$ 572,205	\$ 546,200	\$ 546,200	\$ -	\$ -	\$ 546,200		
AB	Total Superintendent	\$ 495,897	\$ 531,148	\$ 588,622	\$ 536,939	\$ -	\$ -	\$ 536,939		
AC	Total Internal Audit	\$ 408,704	\$ 441,515	\$ 453,204	\$ 412,890	\$ -	\$ -	\$ 412,890		
AD	Total Curriculum & Instruction	\$ 7,802,431	\$ 8,778,471	\$ 10,669,978	\$ 10,766,560	\$ 60,750	\$ -	\$ 10,827,330		
AE	Total Elementary	\$ 51,580,838	\$ 54,519,624	\$ 55,770,678	\$ 48,906,274	\$ -	\$ -	\$ 48,906,274		
AF	Total Elementary Instructional	\$ 633,007	\$ 646,241	\$ 736,015	\$ 649,520	\$ -	\$ -	\$ 649,520		
AG	Total Middle School	\$ 28,279,565	\$ 30,103,238	\$ 31,102,053	\$ 27,526,112	\$ (174)	\$ -	\$ 27,525,938		
AH	Total High Schools	\$ 48,574,356	\$ 51,359,706	\$ 51,754,754	\$ 45,516,537	\$ 10,815	\$ 14,864	\$ 45,542,216		
AI	Total Vocational Education	\$ 2,665,622	\$ 2,984,304	\$ 2,658,656	\$ 2,554,930	\$ -	\$ 231,753	\$ 2,786,683		
EC	Total Early Childhood	\$ 28,782	\$ 26,964	\$ 135,899	\$ 114,500	\$ 5,000	\$ -	\$ 119,500		
AK	Total Special Education	\$ 26,499,679	\$ 29,316,318	\$ 33,281,077	\$ 29,005,427	\$ -	\$ -	\$ 29,005,427		
AL	Total Advanced Studies - Gift/Talent/AP	\$ 3,402,776	\$ 3,584,178	\$ 3,828,026	\$ 3,233,154	\$ -	\$ 2,024	\$ 3,235,178		
AP	Total Alternative Programs	\$ 937,545	\$ 870,656	\$ 1,086,850	\$ 793,133	\$ -	\$ -	\$ 793,133		
AR	Total Pupil Appraisal	\$ 3,029,687	\$ 3,173,490	\$ 3,300,453	\$ 2,872,537	\$ -	\$ -	\$ 2,872,537		
AS	Total Speech/Lang Therapy	\$ 3,529,020	\$ 3,432,352	\$ 3,364,291	\$ 3,073,147	\$ -	\$ 62,142	\$ 3,135,289		
AT	Total Child Welfare & Attendance	\$ 800,462	\$ 971,911	\$ 1,156,052	\$ 1,015,857	\$ -	\$ -	\$ 1,015,857		
AU	Total Nursing	\$ 2,421,833	\$ 2,609,892	\$ 2,782,577	\$ 2,488,665	\$ -	\$ -	\$ 2,488,665		
AV	Total Testing	\$ 444,764	\$ 189,145	\$ 710,730	\$ 668,422	\$ -	\$ -	\$ 668,422		
AW	Total Library & Media Services	\$ 892,386	\$ 1,036,323	\$ 1,017,200	\$ 1,017,139	\$ -	\$ -	\$ 1,017,139		
AX	Total Print Shop	\$ 701,512	\$ 603,732	\$ 977,518	\$ 860,549	\$ -	\$ 184	\$ 860,733		
BA	Total Personnel	\$ 966,836	\$ 1,160,795	\$ 1,200,706	\$ 1,043,095	\$ -	\$ 2,805	\$ 1,045,900		
BB	Total Finance	\$ 151,825	\$ 153,752	\$ 156,389	\$ 144,621	\$ -	\$ -	\$ 144,621		
BC	Total Accounting / Purchasing	\$ 617,333	\$ 656,550	\$ 572,865	\$ 502,705	\$ -	\$ -	\$ 502,705		

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022			2023-2024			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1
BD	Total Accounts Payable	\$ 201,511	\$ 234,418	\$ 214,512	\$ 167,739	\$ -	\$ -	\$ -	\$ 167,739	
BE	Total Payroll	\$ 290,481	\$ 335,117	\$ 348,388	\$ 311,701	\$ -	\$ -	\$ -	\$ 311,701	
BF	Total Risk Management/Insurance	\$ 8,121,520	\$ 10,071,766	\$ 13,495,285	\$ 13,686,461	\$ -	\$ -	\$ -	\$ 13,686,461	
BG	Total Data Processing	\$ 934,246	\$ 974,350	\$ 2,010,054	\$ 1,768,943	\$ -	\$ -	\$ -	\$ 1,768,943	
BH	Total Technology	\$ 3,077,713	\$ 3,745,969	\$ 6,651,092	\$ 6,321,236	\$ -	\$ 769	\$ 769	\$ 6,322,005	
BI	Total Sales Tax	\$ 1,521,600	\$ 1,601,884	\$ 1,982,725	\$ 1,720,155	\$ -	\$ -	\$ -	\$ 1,720,155	
BJ	Total Warehouse & Textbooks	\$ 1,807,008	\$ 757,065	\$ 2,769,501	\$ 3,860,939	\$ 400	\$ 60,310	\$ 60,310	\$ 3,921,649	
BK	Total Transportation	\$ 14,158,900	\$ 19,090,450	\$ 19,166,113	\$ 17,118,037	\$ 174	\$ 157,019	\$ 157,019	\$ 17,275,230	
BL	Total Maintenance	\$ 20,256,031	\$ 24,872,805	\$ 21,067,661	\$ 19,670,908	\$ (5,000)	\$ 1,718,573	\$ 1,718,573	\$ 21,384,481	
BM	Total Planning & Construction	\$ 248,343	\$ 441,968	\$ 116,604	\$ 107,434	\$ -	\$ -	\$ -	\$ 107,434	
BN	Total Debt Service on GO Bonds	\$ -	\$ -	\$ 1,913,746	\$ -	\$ -	\$ -	\$ -	\$ -	
BP	Total Utilities	\$ 9,981,216	\$ 11,478,109	\$ 11,557,800	\$ 12,557,800	\$ -	\$ -	\$ -	\$ 12,557,800	
BR	Total Employee Benefits	\$ 81,171,411	\$ 85,804,262	\$ 93,432,808	\$ 81,425,925	\$ -	\$ -	\$ -	\$ 81,425,925	
BS	Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000	
GX	Total Other Misc Grants	\$ 595,100	\$ 856,254	\$ 1,102,599	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000	
	Total Other Uses	\$ 25,955,911	\$ 20,369,997	\$ 20,131,065	\$ 20,011,679	\$ -	\$ -	\$ -	\$ 20,011,679	
	Grand Total Expenditures	\$ 355,104,968	\$ 379,556,925	\$ 405,010,745	\$ 364,877,889	\$ 71,965	\$ 2,250,443	\$ 2,250,443	\$ 367,200,297	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022			2023-2024			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	2024-2025 ORIGINAL BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1		
Board										
<i>Board of Education Services</i>										
<i>Salaries</i>										
2311 AA 000 000 11102311AA0000000	Gen Admin Board - Per Diem	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ -	\$ -	\$ 145,200	\$ -	\$ 145,200
<i>Purchased Professional Services</i>										
632015	Gen Admin Board Contract Services	31,686	3,264	1,000	1,000	-	-	1,000	-	1,000
633211	Gen Admin Board Legal Fees	122,492	113,070	125,000	125,000	-	-	125,000	-	125,000
633311	Gen Admin Board Audit Fee	191,900	168,500	165,000	165,000	-	-	165,000	-	165,000
633921	Gen Admin Board Policy Manual	-	-	10,000	10,000	-	-	10,000	-	10,000
<i>Purchased Other Services</i>										
654011	Gen Admin Board Advertising	27,966	17,119	11,000	11,000	-	-	11,000	-	11,000
655011	Gen Admin Board Printing	14,052	-	-	-	-	-	-	-	-
658211	Gen Admin Board Travel - Board	4,321	8,241	10,000	10,000	-	-	10,000	-	10,000
<i>Supplies Purchased</i>										
661001	Gen Admin Board Supplies Board	773	1,478	1,500	1,500	-	-	1,500	-	1,500
<i>Equipment Purchased</i>										
<i>Miscellaneous</i>										
681011	Gen Admin Board Dues - LSBA/ITEE/NSBA	34,405	34,505	22,500	22,500	-	-	22,500	-	22,500
<i>Purchased Services</i>										
631611	Gen Admin Board Election Costs	82,963	7,210	5,000	5,000	-	-	5,000	-	5,000
<i>Warehousing and Distribution Services</i>										
632015	Gen Admin Board Fees-Record Storage	63,359	73,618	50,000	50,000	-	-	50,000	-	50,000
AA	Total Board	\$ 719,117	\$ 572,205	\$ 546,200	\$ 546,200	\$ -	\$ -	\$ 546,200	\$ -	\$ 546,200
Superintendent										
<i>Office of Superintendent Services</i>										
611112	Salary - Superintendent	\$ 189,665	\$ 199,530	\$ 199,875	\$ 192,850	\$ -	\$ -	\$ 192,850	\$ -	\$ 192,850
611112	Auto Allowance - Superintendent	-	12,000	12,000	12,000	-	-	12,000	-	12,000
611411	Salary - Secretary	45,541	46,732	46,977	42,057	-	-	42,057	-	42,057
632015	Contracted Services	100,221	87,350	50,000	10,000	-	-	10,000	-	10,000
644212	Copier Lease	6,889	7,923	7,000	7,000	-	-	7,000	-	7,000
653051	Communications-Postage	213	136	400	400	-	-	400	-	400
658211	Travel	3,595	1,489	2,700	2,700	-	-	2,700	-	2,700
661001	Supplies Office Superintendent	19,373	18,592	3,878	3,300	-	-	3,300	-	3,300
661501	Tech Supplies	-	-	700	700	-	-	700	-	700
681011	Dues & Subscriptions	912	839	1,000	1,000	-	-	1,000	-	1,000
<i>Public Information Services</i>										
611819	Salary - Public Information Officer	69,205	73,227	76,949	67,929	-	-	67,929	-	67,929
611822	Salary - PIO Digital Media Specialist	52,881	60,012	58,805	53,675	-	-	53,675	-	53,675
614011	R/M of Equipment	-	-	500	500	-	-	500	-	500
654011	Advertising	700	1,040	7,200	6,840	-	-	6,840	-	6,840
655011	Printing-Binding: Share/Annual Report	-	-	225	225	-	-	225	-	225
658211	Travel	3,877	6,994	2,700	2,850	-	-	2,850	-	2,850
661001	Supplies - Public Information Services	-	3,851	2,122	2,375	-	-	2,375	-	2,375
661501	PIO Tech Supplies	572	933	720	684	-	-	684	-	684

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025 PROPOSED BUDGET REVISION #1
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES		
2823 AB 000 000 111022823AB0000000	Dues & Subscriptions	2,253	1,730	-	-	1,615	-	-	-	1,615
<i>Special Projects Services</i>										
611341	Salary - Special Projects Coordinator	-	-	-	93,791	-	-	88,621	-	88,621
611411	Salary - Clerical	-	-	-	-	-	-	23,268	-	23,268
6443011	C/S-Gen Repairs Maint	-	173	-	200	-	-	-	-	-
644113	Rentals	-	-	-	750	-	-	1,900	-	1,900
655011	Printing and Binding	-	251	-	400	-	-	950	-	950
658211	Travel	-	1,075	-	6,000	-	-	6,745	-	6,745
661001	Supplies	-	1,810	-	1,000	-	-	1,425	-	1,425
661501	Tech Supplies	-	-	-	500	-	-	475	-	475
681011	Dues and Fees	-	-	-	-	-	-	105	-	105
689011	Miscellaneous	-	5,461	-	12,230	-	-	4,750	-	4,750
AB	Total Superintendent	\$ 495,897	\$ 531,148	\$ 588,622	\$ 536,939	\$ -	\$ -	\$ -	\$ -	\$ 536,939
Internal Audit										
<i>Internal Audit Services</i>										
611411	Salary - Clerical	33,876	35,491	35,736	30,816	30,816	-	30,816	-	30,816
611116	Salary - Internal Auditor	97,952	101,489	101,834	94,809	94,809	-	94,809	-	94,809
611812	Salary - Auditors	267,290	288,379	291,754	264,770	264,770	-	264,770	-	264,770
644212	Copier Lease	-	845	1,700	1,425	1,425	-	1,425	-	1,425
653024	Communications Online Subscriptions	7,434	7,381	13,000	12,350	12,350	-	12,350	-	12,350
653051	Communications -Postage	16	-	80	75	75	-	75	-	75
658211	Travel	452	1,915	1,800	1,710	1,710	-	1,710	-	1,710
661001	Supplies Office Internal Audit	707	755	800	760	760	-	760	-	760
661025	Supplies Internal Audit	150	3,974	3,000	2,850	2,850	-	2,850	-	2,850
661501	Tech Supplies Internal Audit	827	1,286	3,500	3,325	3,325	-	3,325	-	3,325
AC	Total Internal Audit	\$ 408,704	\$ 441,515	\$ 453,204	\$ 412,890	\$ -	\$ -	\$ -	\$ -	\$ 412,890
Curriculum and Instruction										
<i>Regular Instruction Programs</i>										
612311	Teacher Substitutes Day-By-Day	5,054,821	5,564,961	5,025,894	5,025,894	5,025,894	-	5,025,894	-	5,025,894
612411	Non-teacher Substitutes	206,391	241,330	300,000	300,000	300,000	-	300,000	-	300,000
632015	Contracted Services	-	3,034	3,800	3,600	3,600	-	3,600	-	3,600
661021	Supplies Instructional	196,861	309,069	240,000	240,000	240,000	-	240,000	-	240,000
661024	Supplies Classroom	7,571	2,328	-	-	-	-	-	-	-
661124	Supplies School Desks/Furniture	133,787	-	4,500	4,275	4,275	-	4,275	-	4,275
661124	Supplies School Desks/Furniture STEM	-	7,285	-	-	-	-	-	-	-
<i>After School Programs</i>										
<i>Summer School Programs</i>										
611211	Summer School Salaries Teachers	-	-	30,000	30,000	30,000	-	30,000	-	30,000
<i>Alternative School Programs</i>										
<i>Other Instructional Programs</i>										
632011	Contracted Services - 4H Program Svcs	3,000	3,000	3,000	3,000	3,000	-	3,000	-	3,000
<i>Other Special Program Svcs- Positive Connections</i>										
<i>Counseling Svcs- Positive Connections</i>										
<i>Nursing 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, 2025**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025 PROPOSED BUDGET REVISION #1
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	
2134 AD 000 000 11102134AD000000	Nurses	18,725	13,300	-	-	-	-	-	-	-
<i>Ed Diagnostician Services</i>										
<i>Improvement of Instructional Services - Other Educational Programs</i>										
611117	Salary - Supervisors: Grants also Schl Eval Cx	87,153	91,398	92,718	86,669	86,669	-	-	-	86,669
611342	Salary - Grant Coordinator	77,137	79,819	80,408	73,627	73,627	-	-	-	73,627
<i>Instruction and Curriculum Development Services</i>										
611411	Salary - Grant Clerical/ Accountability Clerical	61,839	109,938	122,045	83,802	83,802	-	-	-	83,802
611914	Salary - Accountability	81,234	76,352	-	-	-	-	-	-	-
632011	NTA Contracted Services Mentor Training	216	-	971	34,200	34,200	-	-	-	34,200
644212	Copier Lease	287	-	-	1,848	1,848	-	-	-	1,848
658211	Travel Grants	241	2,371	2,559	4,085	4,085	-	-	-	4,085
658214	Travel Accountability	171	-	-	-	-	-	-	-	-
661001	Supplies Transition to Teaching	777	17	-	-	-	-	-	-	-
661011	Supplies-Grants	1,234	2,119	2,512	1,900	1,900	-	-	-	1,900
661501	Tech Supplies Instructional Staff-Grants	7,804	9,441	3,258	4,370	4,370	-	-	-	4,370
681011	Dues and Fees	418	140	200	200	200	-	-	-	200
<i>Instructional Staff Training Regular Education</i>										
612311	New Teacher Academy Subs	-	-	45,000	42,750	42,750	-	-	-	42,750
615012	Stipends New Teacher Training	25,020	192,600	363,800	90,000	90,000	-	-	-	90,000
615013	Other Reg Instr Stff Stipends	-	-	20,320	6,650	6,650	-	-	-	6,650
632011	Contracted Services NTA	-	-	10,000	9,500	9,500	-	-	-	9,500
632015	Contracted Services	-	110	-	-	-	-	-	-	-
644214	Leases Copiers	1,392	1,276	1,800	80,000	80,000	-	-	-	100,000
653024	Online Subscriptions	1,845	60,000	4,150	3,990	3,990	-	-	-	3,990
658212	Travel	13,574	531	-	-	-	-	-	-	-
658211	Travel-Aspiring Principal Fellowship	21,586	26,750	38,000	20,900	20,900	-	-	-	20,900
661001	NTA Supplies	7,157	666	3,989	8,455	8,455	-	-	-	8,455
661501	NTA Tech Supplies	20,817	22,896	9,400	19,380	19,380	-	-	-	19,380
664211	Books/References	-	40	-	-	-	-	-	-	-
681011	Dues and Fees	-	-	-	-	-	-	-	-	-
<i>Other Instructional Staff Activities</i>										
<i>Office of Assistant Superintendent Services</i>										
611114	Salary - Chief Academic Officer	109,070	107,514	113,229	106,204	106,204	-	-	-	106,204
611411	Salary - Clerical	36,176	37,791	38,036	33,116	33,116	-	-	-	33,116
653051	Communications-Postage	2,658	2,494	6,000	5,700	5,700	-	-	-	5,700
655011	Printing	11,023	6,668	15,000	14,250	14,250	-	-	-	14,250
658211	Travel Associate Superintendent	6,751	8,762	4,000	3,800	3,800	-	-	-	3,800
661001	Supplies Office	1,664	3,589	4,000	3,800	3,800	-	-	-	3,800
661501	Supplies Technology	-	2,107	5,000	4,750	4,750	-	-	-	4,750
<i>School Administrative Services</i>										
661001	Supplies Sch Admin Non-Instructional	5,666	7,176	13,556	6,000	6,000	-	-	-	6,000
611121	Summer School Salaries Principals	-	-	5,000	5,000	5,000	-	-	-	5,000
611123	Summer School Salaries Asst Princpls	-	-	5,000	5,000	5,000	-	-	-	5,000
<i>Warehouse and Distribution Services</i>										
661001	Supplies Mail	-	-	200	190	190	-	-	-	190

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025 PROPOSED BUDGET REVISION #1
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES		
<i>Operation and Maintenance of Plant Services</i>										
2662 AD 000 000 11102662AD0000000	Other Purchased Services - Security	-	-	-	1,881,203	-	-	2,100,000	-	2,100,000
2662 AD 000 000 11102662AD0000000	Contracted Services- Canines	3,000	2,700	-	14,000	-	-	13,300	-	13,300
2662 AD 000 000 11102662AD0000000	Resource Officers	1,216,065	1,389,114	-	1,600,000	-	-	1,800,000	-	1,800,000
<i>Tech Admin Services</i>										
2841 AD 000 000 11102841AD0000000	BARK Program Subscription	-	-	-	20,375	-	-	20,375	40,750	61,125
<i>Community Service Operations</i>										
689011	Calcasieu Arts & Humanities Council	-	-	-	2,000	-	-	10,000	(1,331)	8,669
689022	Big Brother/Sister Program	-	12,000	-	25,000	-	-	25,000	-	25,000
693212	Transfers Out School Activity Funds (SAF)	379,300	377,785	-	430,055	-	-	431,000	-	431,000
AD	Total Curriculum & Instruction	\$ 7,802,431	\$ 8,778,471	\$ 10,669,978	\$ 10,766,580	\$ 60,750	\$	\$ 10,827,330	\$	\$ 10,827,330
Elementary										
<i>Regular Instruction Programs</i>										
<i>Salaries</i>										
611211	Salary - Kindergarten Teachers	\$ 4,996,370	\$ 5,281,884	\$ 5,492,909	\$ 4,869,518	\$	\$	\$ 4,869,518	\$	\$ 4,869,518
611211	Salary - Elementary Teachers	33,062,195	34,392,347	35,247,630	30,924,430	-	-	30,924,430	-	30,924,430
611511	Salary - Classroom Aides	21,600	23,846	24,228	19,447	-	-	19,447	-	19,447
<i>Purchased Professional Services</i>										
<i>Purchased Property Services</i>										
<i>Purchased Other Services</i>										
653024	Online Subscription License Fees	56,000	-	56,000	-	-	-	-	-	-
658211	Teacher Travel	-	169	-	-	-	-	-	-	-
658223	Travel - Teachers	5,719	2,461	3,300	2,375	-	-	2,375	-	2,375
<i>Supplies Purchases</i>										
661026	Supplies - K thru 5	124,725	-	9,800	4,560	-	-	4,560	-	4,560
661526	Tech Supplies K - 5	-	679	32,320	30,200	-	-	30,200	-	30,200
<i>Equipment Purchases</i>										
<i>Other Instructional Programs - Co-Curricular Activities</i>										
611211	Teacher Salaries-Extracurricular Supplements	10,000	7,000	7,000	7,000	-	-	7,000	-	7,000
<i>After School Programs</i>										
<i>Other Instructional Programs -Alternative School Programs</i>										
611213	Salaries ISI Teachers	118,760	122,207	161,271	150,000	-	-	150,000	-	150,000
611511	Salaries ISI Aides	25,643	27,729	27,918	19,999	-	-	19,999	-	19,999
<i>Other Instructional Programs</i>										
611211	CODOFIL Teacher Salaries	1,568,604	2,341,950	2,102,616	1,843,443	-	-	1,843,443	-	1,843,443
611511	ESL Aides	103,428	4,745	22,846	18,068	-	-	18,068	-	18,068
656211	CODOFIL Travel	11,314	14,686	16,000	15,200	-	-	15,200	-	15,200
<i>Special Programs - NCLB</i>										
<i>Special Programs - ELAcquisition</i>										
611511	Salary-ELA Paraprofessional	36,500	100,860	124,186	73,186	-	-	73,186	-	73,186
<i>Special Programs - Pre-K</i>										
<i>Guidance Services</i>										
611352	Salary - Counselors Elementary	2,185,020	2,294,682	2,383,786	2,068,479	-	-	2,068,479	-	2,068,479
<i>Diagnostic Services</i>										
<i>Improvement of Instructional Services - Regular Education Programs</i>										

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	PROPOSED BUDGET REVISION #1	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1				
2211 AE 000 000 11102211AE000000	Salary - Administrative Directors	102,652	106,307	106,652	106,652	99,627	-	-	99,627				
2211 AE 000 000 11102211AE000000	Salary - Secretaries Administrative Directors	63,413	69,268	63,301	63,301	55,445	-	-	55,445				
2211 AE 000 000 11102211AE000000	Eq Lease Copier	1,716	1,787	4,500	4,500	4,275	-	-	4,275				
2211 AE 000 000 11102211AE000000	Dues and Fees	-	-	-	-	475	-	-	475				
2214 AE 000 000 11102214AE000000	Salary - Clerical	25,477	30,163	56,867	56,867	48,783	-	-	48,783				
<i>Instruction and Curriculum Development Services</i>													
2220 AE 000 000 11102220AE000000	Salary - Instructional Consultants Elementary	-	-	-	80,581	80,993	-	-	80,993				
2220 AE 000 000 11102220AE000000	Salaries/Supplements Elementary Programs	3,665	3,535	10,360	10,360	5,000	-	-	5,000				
2220 AE 000 000 11102220AE000000	Salaries - Clerical Instructional Staff	983	453	4,000	4,000	1,000	-	-	1,000				
2220 AE 000 000 11102220AE000000	Purchased Services	11,976	5,489	3,500	3,500	3,325	-	-	3,325				
2220 AE 000 000 11102220AE000000	Repair & Upkeep of Equipment	-	-	2,500	2,500	2,375	-	-	2,375				
2220 AE 000 000 11102220AE000000	Travel Elementary Teachers	202	4,680	21,700	21,700	30,000	-	-	30,000				
2220 AE 000 000 11102220AE000000	Travel - Supervisors & Consultants	-	93	-	-	-	-	-	-				
2220 AE 000 000 11102220AE000000	Travel - Administrative Directors	1,340	1,625	4,500	4,500	2,850	-	-	2,850				
2220 AE 000 000 11102220AE000000	Supplies Elementary	2,918	10,620	4,050	4,050	3,850	-	-	3,850				
2220 AE 000 000 11102220AE000000	Supplies Office (Adm. Director)	2,159	1,146	5,400	5,400	5,130	-	-	5,130				
2220 AE 000 000 11102220AE000000	Supplies Admin Tech Other	3,410	2,145	2,000	2,000	1,900	-	-	1,900				
2220 AE 000 000 11102220AE000000	Books Elementary	-	-	2,000	2,000	1,900	-	-	1,900				
<i>Instructional Staff Training Services</i>													
2231 AE 000 000 11102231AE000000	Supplies Training	-	23,188	-	-	-	-	-	-				
<i>Library and Media Services</i>													
2252 AE 000 000 11102252AE000000	Salary - Librarians	1,883,668	1,957,758	1,889,349	1,889,349	1,618,591	-	-	1,618,591				
<i>School Administrative Services</i>													
2400 AE 000 000 11102400AE000000	Salary - School Secretaries	1,730,154	1,842,187	1,884,508	1,884,508	1,556,882	-	-	1,556,882				
2400 AE 000 000 11102400AE000000	Supplies Office - Principals	25,831	38,164	36,000	36,000	34,200	-	-	34,200				
2400 AE 000 000 11102400AE000000	Tech Supplies Principals	11,712	80,889	42,500	42,500	28,975	-	-	28,975				
2410 AE 000 000 11102410AE000000	Salary - Principals	2,709,011	2,889,095	2,963,154	2,963,154	2,725,736	-	-	2,725,736				
2420 AE 000 000 11102420AE000000	Salary - Assistant Principals	2,674,673	2,835,787	2,871,444	2,871,444	2,549,056	-	-	2,549,056				
AE	Total Elementary	\$ 51,580,838	\$ 54,519,624	\$ 55,770,678	\$ 55,770,678	\$ 48,906,274	\$ -	\$ -	\$ 48,906,274				
<i>Elementary - Instructional</i>													
<i>Regular Instruction Programs</i>													
1100 AF 000 000 11101100AF000000	Online subscriptions	20,441	10,772	4,900	4,900	6,555	-	-(5,000)	1,555				
1100 AF 000 000 11101100AF000000	Supplies - K thru 5	57,280	27,586	12,993	12,993	33,576	-	-	33,576				
1100 AF 000 000 11101100AF000000	Supplies - Remediation	-	-	5,650	5,650	-	-	-	-				
1100 AF 000 000 11101100AF000000	Supplies Kindergarten Testing	893	10,071	104	104	8,617	-	-(1,000)	7,617				
1100 AF 000 000 11101100AF000000	Tech Supplies K-5	-	-	47,600	47,600	20,900	-	19,000	39,900				
<i>Other Instructional Programs</i>													
1490 AF 000 000 11101490AF000000	Remediation Teachers	3,920	12,960	7,064	7,064	15,000	-	-	15,000				
1490 AF 000 000 11101490AF000000	Supplements - Learning Interventionists/Tutor	138,870	132,994	200,000	200,000	150,000	-	-	150,000				
<i>Improvement of Instructional Services - Regular Education Programs</i>													
2211 AF 000 000 11102211AF000000	Salaries - Clerical	29,624	32,056	32,718	32,718	28,240	-	-	28,240				
2211 AF 000 000 11102211AF000000	Eq Lease Copier	5,174	4,917	8,400	8,400	7,980	-	-	7,980				
2211 AF 000 000 11102211AF000000	Membership Fees	239	1,137	1,137	1,137	1,080	-	-	1,080				
<i>Instruction and Curriculum Development Services</i>													
2220 AF 000 000 11102220AF000000	Salary - Instructional Consultants Elementary	344,915	363,737	366,182	366,182	332,732	-	-	332,732				

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025 PROPOSED BUDGET REVISION #1
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES		
2220 AF 000 000 11102220AF000000	Purchased Services	-	-	-	13,017	-	-	-	-	-
658211	Travel Elementary Teachers	-	174	-	-	-	-	-	-	-
658212	Travel - Supervisors & Consultants	16,271	7,132	18,900	18,900	17,955	-	-	-	17,955
661001	Supplies - Supervisors/Consultants Elementar	2,553	3,921	1,000	1,000	6,840	-	-	-	6,840
661025	Supplies Elementary	7,468	10,618	10,200	10,200	13,253	-	(8,000)	-	5,253
661501	Tech Supplies - Supervisors/Consultants Elern	5,359	16,636	6,150	6,150	6,793	-	(5,000)	-	1,793
658212	Staff Training	-	350	-	-	-	-	-	-	-
661025	Staff Training Supplies	-	11,180	-	-	-	-	-	-	-
Total Elementary Instructional		\$ 633,007	\$ 646,241	\$ 736,015	\$ 649,520	\$ 649,520	\$ -	\$ -	\$ -	\$ 649,520
Middle School										
<i>Regular Instruction:</i>										
611211	Salary - Kindergarten Teachers	315,496	287,211	290,530	290,530	252,405	-	-	-	252,405
611211	Salary - Elementary Teachers	21,233,404	22,415,573	22,808,327	22,808,327	20,110,303	-	-	-	20,110,303
611213	Salary - Remediation	7,890	10,560	3,600	3,600	10,000	-	-	-	10,000
611511	Salary - Classroom Aides	24,611	25,327	26,646	26,646	21,726	-	-	-	21,726
632015	Purchased Services	-	548	-	-	-	-	-	-	-
643011	Purch Svcs Maintenance/Repair	-	3,549	2,300	2,300	2,300	-	-	-	2,300
653024	P/S Communications	22,828	63,727	123,414	123,414	168,900	-	(15,074)	-	153,826
658212	Travel FACE	325	-	750	750	750	-	-	-	750
658223	Travel - Teachers	4,550	2,463	15,000	15,000	8,000	-	-	-	8,000
661024	Supplies General School K-12	17,867	46,050	61,996	61,996	66,996	-	-	-	66,996
661027	Supplies Remediation	-	-	2,545	2,545	2,545	-	-	-	2,545
661034	Supplies Language	10,705	6,191	31,138	31,138	23,138	-	-	-	23,138
661035	Supplies Math	8,692	29,678	31,268	31,268	20,521	-	2,958	-	23,479
661037	Supplies Science	2,386	2,969	28,128	28,128	19,980	-	4,040	-	24,020
661038	Supplies Social Studies	-	3,277	23,277	23,277	18,137	-	7,726	-	25,863
661055	Supplies Foreign Language	388	-	15,408	15,408	4,000	(174)	-	-	3,826
661524	Tech Supplies Gen Sch K-12	47,342	70,460	40,759	40,759	41,769	-	-	-	41,769
661527	Tech Supplies Remediation	-	4,132	5,843	5,843	10,000	-	-	-	10,000
661534	Tech Supplies Language	7,889	14,307	15,138	15,138	23,138	-	-	-	23,138
661535	Tech Supplies Math	11,936	9,640	15,897	15,897	20,521	-	-	-	20,521
661537	Tech Supplies Science	16,742	16,016	20,958	20,958	19,980	-	-	-	19,980
661538	Tech Supplies Social Studies	3,028	29,303	18,137	18,137	18,137	-	-	-	18,137
661555	Tech Supplies Foreign Language	16,293	-	31,155	31,155	44,267	-	-	-	44,267
661595	French Immersion Tech Supplies	-	-	2,000	2,000	2,000	-	-	-	2,000
664211	Instructional Texts	25,633	4,715	65,058	65,058	29,058	-	-	-	29,058
664411	Instructional Periodicals	-	-	1,335	1,335	1,335	-	-	-	1,335
673024	Equipment General School	-	-	2,995	2,995	2,995	-	-	-	2,995
<i>Other Instructional Programs - Co-Curricular Activities</i>										
611211	Salaries CoCurricular	43,020	47,671	45,732	45,732	45,893	-	-	-	45,893
611212	Salaries CoCurricular E-sports	-	-	4,000	4,000	-	-	-	-	-
611511	CoCurricular Aides	-	-	560	560	560	-	-	-	560
<i>Other Instructional Programs - Athletics</i>										
611211	Salaries Coaching Supplements	66,385	76,275	73,619	73,619	68,013	-	-	-	68,013

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1
1420 AG 000 000 11101420AG0000000	Salaries Clerical Supplements	-	1,600	2,933	-	-	-	-	-	-	-	2,400	
1420 AG 000 000 11101420AG0000000	Contracted Services	550	825	900	-	-	-	-	-	-	350	1,250	
1420 AG 000 000 11101420AG0000000	Athletic Supplies	-	23,678	18,000	-	-	-	-	-	-	-	18,000	
<i>After School Programs</i>													
611213	ISI Teachers	114,329	123,861	156,210	-	-	-	-	-	-	-	170,000	
611511	ISI Aides	15,484	16,170	17,640	-	-	-	-	-	-	-	20,000	
<i>Alternative Programs</i>													
611213	Remediation / ISI	-	-	-	-	-	-	-	-	-	-	48,932	
611352	Guidance Services	1,065,707	1,142,140	1,143,041	-	-	-	-	-	-	-	1,031,345	
<i>Improvement of Instructional Services - Regular Education Programs</i>													
611115	Salary - Counselors Middle	100,783	106,307	106,652	-	-	-	-	-	-	-	99,627	
611411	Salary - Administrative Director	34,862	48,531	71,496	-	-	-	-	-	-	-	28,987	
661101	Salary - Secretary to Admin Director	-	11,229	10,157	-	-	-	-	-	-	-	6,000	
681011	Admin Office Supplies	564	250	920	-	-	-	-	-	-	-	650	
681011	Misc Exp - Dues & Fees	-	-	-	-	-	-	-	-	-	-	-	
<i>Improvement of Instructional Services - Other Educational Programs</i>													
658215	French Immersion Travel	-	-	1,341	-	-	-	-	-	-	(159)	1,341	
<i>Instruction and Curriculum Development Services</i>													
611342	Salary - Instructional Consultants Middle	429,041	430,221	464,123	-	-	-	-	-	-	-	423,258	
611343	Salary - Instructional Coordinator	52,280	82,196	69,918	-	-	-	-	-	-	-	63,137	
611344	Salary - Instructional Coaches	198,201	202,374	204,031	-	-	-	-	-	-	-	183,578	
611347	Salary - Literacy Curriculum Administrator	85,343	-	71,450	-	-	-	-	-	-	-	-	
611361	Salaries/Supplements Middle Programs	17,221	23,560	25,000	-	-	-	-	-	-	-	25,000	
611412	Salaries- Clerical Supplements	-	-	20,000	-	-	-	-	-	-	-	-	
611416	Accountability Clerical Supplements	-	-	1,000	-	-	-	-	-	-	-	-	
632013	Purchased Services - Consultants Middle	30,929	30,929	4,000	-	-	-	-	-	-	-	4,000	
632015	Purchased Services - Middle	49,524	102,730	115,415	-	-	-	-	-	-	(7,485)	119,400	
643011	Repair Office Equipment Middle	4,703	4,746	400	-	-	-	-	-	-	-	400	
643012	Repair Services Property	-	-	6,500	-	-	-	-	-	-	-	6,500	
653051	Communications-Postage	-	25	250	-	-	-	-	-	-	-	250	
658211	Travel Middle	15,749	20,271	23,581	-	-	-	-	-	-	-	22,650	
658212	Travel - Supervisors & Consultants	7,031	9,417	14,665	-	-	-	-	-	-	-	13,500	
658213	Travel - Administrative Director	4,045	2,882	4,000	-	-	-	-	-	-	-	4,000	
658214	Travel Accountability	321	-	-	-	-	-	-	-	-	-	-	
661001	Supplies - Supervisors/Consultants Middle	74	553	1,550	-	-	-	-	-	-	-	1,550	
661025	Supplies Middle	3,023	21,268	34,850	-	-	-	-	-	-	-	19,850	
661101	Supplies Office (Admin. Director)	-	894	-	-	-	-	-	-	-	-	-	
661104	Supplies - Accountability	-	1,521	-	-	-	-	-	-	-	-	-	
661501	Tech Supplies - Supervisors/Consultants Midd	1,994	1,489	4,450	-	-	-	-	-	-	-	4,450	
661525	Tech Supplies Middle	2,425	8,798	6,214	-	-	-	-	-	-	-	5,530	
664211	Books Middle	-	2,490	3,000	-	-	-	-	-	-	-	3,000	
664211	Books Middle PBI	2,717	-	-	-	-	-	-	-	-	-	-	
681011	Misc Exp Dues and Fees	100	1,098	1,790	-	-	-	-	-	-	-	1,300	
<i>Instructional Staff Training Services</i>													
632011	Contracted Services	-	-	500	-	-	-	-	-	-	-	500	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Account	Description	2021-2022			2022-2023			2023-2024			2024-2025			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1			
2231 AG 000 000 11102231AG0000000	Travel			7,485			7,485			7,485		14,970				
<i>Library Services</i>																
611214	Salary - Librarians	789,293	750,159	802,328			705,893					705,893				
<i>Other Instructional Staff Services</i>																
661001	Supplies Office - Supervisory Staff Middle	585	921	4,000			4,000					4,000				
661501	Tech Supplies Computers Supervisory Staff	455	188	4,895			4,895					4,895				
<i>School Administrative Services</i>																
611411	Salary - School Secretaries	835,677	909,757	853,502			701,686					701,686				
661001	Supplies Office - Principals		26,339	26,200			26,200					26,200				
661501	Tech Supplies Sch Admin		1,800	19,000			9,800					9,800				
611121	Salary - Principals	1,049,335	1,183,141	1,125,089			1,023,926					1,023,926				
611123	Salary - Assistant Principals	1,408,534	1,570,958	1,774,879			1,590,443					1,590,443				
611125	Salary - Dean of Discipline	100,026	67,459	68,026			61,223					61,223				
<i>Operation and Maintenance of Plant Services</i>																
<i>Transportation</i>																
611621	Salary - Bus driver			159								159				
<i>Personnel Related Svcs</i>																
633211	Legal - Visas	2,500	500	3,000			3,000					3,000				
Total Middle School		\$ 28,279,565	\$ 30,103,238	\$ 31,102,053	\$ 27,526,112	\$ (174)	\$ 27,525,938									
High Schools																
<i>Regular Instruction Services</i>																
611211	Salary - Kindergarten Teachers	\$ 298,181	\$ 182,223	\$ 184,308			\$ 161,883					\$ 161,883				
611211	Salary - Elementary Teachers	3,076,028	3,259,957	3,084,795			2,659,526					2,659,526				
611511	Salary - Classroom Aides	24,786	22,601	22,988			18,203					18,203				
611211	Salary - Secondary Teachers	29,501,902	31,410,084	32,211,335			28,395,395					28,395,395				
611212	Salary - Alternative Discipline Program	685	760	320												
611216	Salary - Academic Competition	7,642	7,352	14,754												
611511	Salary - Classroom Aides	74,180	170,177	184,452			139,618					139,618				
644212	Art Purchased Services		1,017													
653024	Tech Services Web Based Subscriptions	1,013,735	717,445	200,000			180,000					180,000				
658211	Travel - Academic Competition		84													
658223	Travel - Teachers	2,221	2,749	5,000			4,500					4,500				
661009	Supplies - Academic Competition	3,035	4,853	4,800			4,560					4,560				
661024	Supplies - General School	16,247	30,954	7,200			7,200			1,500		8,700				
661034	Supplies - English	18,336	24,581	12,525			11,900					11,900				
661035	Supplies - Mathematics	12,352	25,079	8,232			7,820					7,820				
661037	Supplies - Science	35,463	75,231	54,617			51,890					51,890				
661038	Supplies - Social Studies	6,019	17,176	11,385			15,000			10,815		66,754				
661057	Supplies - Physical Education	10,724	9,890	25,000			15,000					10,815				
661501	Supplies Technology -Computers	1,349										15,000				
661524	Tech Supplies Gen Sch	31,795	22,091	42,000			30,000			(1,500)		28,500				
661534	Tech Supplies English	28,019	24,539	23,126			21,970					21,970				
661535	Tech Supplies Math	32,025	16,704	40,600			38,570					38,570				
661537	Tech Supplies Science	23,476	2,389	23,732			22,550					22,550				
661538	Tech Supplies Social Studies	17,729	12,676	13,760			26,750					26,750				

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1		
1100 AH 000 000 11101100AH0000000	Books-Texts	8,517	5,811	15,000	5,811	14,250	14,250	-	-	14,250	-		
1100 AH 0 00 11101100AH0000748	Equipment-LCB Academy	-	-	20,890	-	-	-	-	-	-	-		
1130 AH 000 000 11101130AH0000000	Salaries -Virtual Programs	75,736	99,458	190,738	99,458	190,000	190,000	-	-	190,000	-		
1130 AH 000 000 11101130AH0000000	Supplies Virtual Program	1,578	254	3,500	254	1,500	1,500	-	-	1,500	-		
1130 AH 000 000 11101130AH0000000	Tech Supplies Virtual Program	2,924	-	-	-	-	-	-	-	-	-		
1310 AH 000 000 11101310AH0000000	Career and Technical Education Programs	700,911	745,205	840,002	745,205	749,902	749,902	-	-	749,902	-		
1340 AH 000 000 11101340AH0000000	Salary - Agriculture Teachers	54,206	57,341	61,386	57,341	50,561	50,561	-	-	50,561	-		
1350 AH 000 000 11101350AH0000000	Salary - Home Economics Teachers	2,003,437	1,974,041	1,997,749	1,974,041	1,768,857	1,768,857	-	-	1,768,857	-		
1360 AH 000 000 11101360AH0000000	Salary - Trades & Industry Teachers	360,408	381,289	395,591	381,289	343,166	343,166	-	-	343,166	-		
1410 AH 000 000 11101410AH0000000	Other Instructional Programs	132,286	134,217	145,014	134,217	138,882	138,882	-	-	138,882	-		
1410 AH 000 000 11101410AH0000000	Other Instructional Programs-CoCurricular	14,937	17,803	32,223	17,803	8,223	8,223	-	-	8,223	-		
1420 AH 000 000 11101420AH0000000	Salaries CoCurricular Supplements	383,153	390,869	401,640	390,869	392,143	392,143	-	-	392,143	-		
1420 AH 000 000 11101420AH0000000	Aides CoCurricular Supplement	3,483	21,870	20,718	21,870	1,985	1,985	-	-	1,985	-		
1420 AH 000 000 11101420AH0000000	Salaries Coaching Supplements	8,455	6,263	10,000	6,263	9,000	9,000	-	-	9,000	-		
1420 AH 000 000 11101420AH0000000	Coaching Supplements Aides	10,000	10,000	18,000	10,000	14,000	14,000	-	-	14,000	-		
1420 AH 000 000 11101420AH0000000	Athletic Drug Testing	-	-	-	-	-	-	-	-	-	-		
1420 AH 000 000 11101420AH0000000	Supplies Helmet Certification	-	-	-	-	-	-	-	-	-	-		
1450 AH 000 000 11101450AH0000000	Other Instructional Programs Driver's Education	363,471	302,986	294,057	302,986	272,807	272,807	-	-	272,807	-		
1450 AH 000 000 11101450AH0000000	Other Instructional Programs JROTC	3,000	3,000	3,000	3,000	3,000	3,000	-	-	3,000	-		
1450 AH 000 000 11101450AH0000000	ROTC Instructors	3,000	3,000	3,000	3,000	3,000	3,000	-	-	3,000	-		
1450 AH 000 000 11101450AH0000000	ROTC Travel	-	-	-	-	-	-	-	-	-	-		
1480 AH 000 000 11101480AH0000000	Supplies ROTC	-	-	-	-	-	-	-	-	-	-		
1480 AH 000 000 11101480AH0000000	After School Programs	-	-	-	-	-	-	-	-	-	-		
1480 AH 000 000 11101480AH0000000	Alternative School Programs	-	9,600	-	9,600	-	-	-	-	-	-		
1480 AH 000 000 11101480AH0000000	Teachers Alternative Program	132,395	160,163	189,714	160,163	170,000	170,000	-	-	170,000	-		
1480 AH 000 000 11101480AH0000000	ISI Teachers	62,726	71,125	66,186	71,125	59,361	59,361	-	-	59,361	-		
1480 AH 000 000 11101480AH0000000	Detention Center Teacher	420	540	17,377	540	20,000	20,000	-	-	20,000	-		
1480 AH 000 000 11101480AH0000000	ISI Aides	-	-	-	-	-	-	-	-	-	-		
1490 AH 000 000 11101490AH0000000	Other Programs	54,938	50,155	4,700	50,155	5,000	5,000	-	-	5,000	-		
1490 AH 000 000 11101490AH0000000	Salaries Teachers	-	-	5,000	-	-	-	-	-	-	-		
1490 AH 000 000 11101490AH0000000	Salaries Remediation Teachers	195	2,271	90	2,271	-	-	-	-	-	-		
1490 AH 000 000 11101490AH0000000	Salaries Remediation Aides	-	-	-	-	-	-	-	-	-	-		
2112 AH 000 000 11102112AH0000000	English Language Acquisition Title III	62,406	131,547	132,028	131,547	119,249	119,249	-	-	119,249	-		
2112 AH 000 000 11102112AH0000000	Other Programs-PreK	-	-	-	-	-	-	-	-	-	-		
2112 AH 000 000 11102112AH0000000	Pupil Support-Attendance Services	-	-	-	-	-	-	-	-	-	-		
2112 AH 000 000 11102112AH0000000	Salary - Truancy Officer	62,406	131,547	132,028	131,547	119,249	119,249	-	-	119,249	-		
2119 AH 000 000 11102119AH0000000	Pupil Support-Social Work	58,591	67,378	67,967	67,378	61,186	61,186	-	-	61,186	-		
2119 AH 000 000 11102119AH0000000	Pupil Support-Other Attendance & SW Services	-	-	-	-	-	-	-	-	-	-		
2119 AH 000 000 11102119AH0000000	Salary - Discipline & Expulsion Officers	58,591	67,378	67,967	67,378	61,186	61,186	-	-	61,186	-		
2122 AH 000 000 11102122AH0000000	Pupil Support-Guidance	2,175,431	2,263,678	2,223,590	2,263,678	1,975,010	1,975,010	-	-	1,975,010	-		
2122 AH 000 000 11102122AH0000000	Salary - Counselors High	2,175,431	2,263,678	2,223,590	2,263,678	1,975,010	1,975,010	-	-	1,975,010	-		
2211 AH 000 000 11102211AH0000000	Improvement of Instructional Services-Regular Programs	102,652	106,307	106,652	106,307	99,627	99,627	-	-	99,627	-		
2211 AH 000 000 11102211AH0000000	Salary - Administrative Director	60,535	64,420	65,250	64,420	55,752	55,752	-	-	55,752	-		
2211 AH 000 000 11102211AH0000000	Salary - High Secretary	60,535	64,420	65,250	64,420	55,752	55,752	-	-	55,752	-		

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 PROPOSED BUDGET REVISION #3	2024-2025 ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	2024-2025 PROPOSED BUDGET REVISION #1
2211 AH 000 000 11102211AH0000000	Travel - Admin Director	1,009	5,477	1,500	1,350	-	-	1,350
2211 AH 000 000 11102211AH0000000	Supplies Office (Admin Director)	619	96	800	800	-	-	800
2215 AH 000 000 11102215AH0000000	Improvement of Instructional Services-Other Special Programs							
2215 AH 000 000 11102215AH0000000	Improvement of Instructional Services-CTE							
611931	Salary - Data Analyst	61,759	65,837	66,615	60,022	-	-	60,022
611343	Other Instructional Services							
611343	Salary - Instructional Coordinator Suppl.		5,000	161,257	54,997	-	-	54,997
611116	Instruction and Curriculum Development Services							
611341	Director of High School Curriculum	97,952	101,489	101,834	94,809	-	-	94,809
611342	Salary - Instructional Supervisors High	70,216	75,672	76,261	69,480	-	-	69,480
611361	Salary - Instructional Consultants High	269,677	285,150	213,414	193,071	-	-	193,071
611411	Supplements, High School Program	53,558	20,719	54,400	50,000	-	-	50,000
632015	Salary Clerical	71,073	62,349	42,872	25,399	-	-	25,399
653024	Purchased Services High	1,792		3,000	1,500	-	-	1,500
658211	Communications-Online subscriptions		236					
658212	Travel - Supervisors & Consultants High	3,197	3,678	8,000	7,200	-	-	7,200
661001	Travel High	9,522	14,972	10,000	9,500	-	-	9,500
661025	Supplies Support High		171	1,700	1,615	-	-	1,615
661035	Supplies High	7,983	12,844	8,669	8,235	-	-	8,235
661104	Math Instructional Staff (IS) Supplies	14,691	15,344	25,000	23,750	-	-	23,750
661501	Supplies Curriculum Director	996	996	1,000	950	-	-	950
661525	Supplies Technology Computers	4,022	2,132	7,000	6,650	-	-	6,650
681011	Tech Supplies High	4,893	16,513	19,000	18,050	-	-	18,050
615011	Miscellaneous- Dues and Fees	400	998	400	400	-	-	400
632011	Instructional Staff Training Services							
644113	Reg Instr Training Stipends	34,921	54,217	16,000	20,000	-	-	20,000
611117	Purch Svcs-Educational Svcs	11,976	3,201	3,500	3,500	-	-	3,500
611214	Rental Bldg Facility		22,000					
611214	Library and Media Services							
611411	Library Consultant	77,851	81,404	81,993	75,212	-	-	75,212
661001	Salary - Librarians	950,583	1,025,896	1,015,648	879,776	-	-	879,776
689711	School Administrative Services							
611121	Salary - School Secretaries	1,514,964	1,626,317	1,653,038	1,312,897	-	-	1,312,897
611121	Supplies Office - Principals	11,917	15,564	15,000	13,500	-	-	13,500
611123	Alternative School General Fund			7,000	6,650	-	-	6,650
611125	Salary - Principals	1,416,859	1,496,018	1,493,544	1,283,055	-	-	1,283,055
611125	Salary - Assistant Principals	2,615,910	3,024,201	2,958,688	2,789,152	-	-	2,789,152
611125	Salary - Dean of Discipline	190,296	199,928	201,629	181,220	-	-	181,220
611125	Building Services							
AH	Total High Schools	\$ 48,574,356	\$ 51,359,706	\$ 51,754,754	\$ 45,516,537	\$ 10,815	\$ 14,864	\$ 45,542,216
AH								
634041	Vocational Education							
634044	Instructional Art/Band/Vocal							
1100 AI 000 000 11101100AI0000000	Instrument Repair	63,128	75,006	60,293	106,207	\$ -	\$ -	106,207
1100 AI 000 000 11101100AI0000000	Vocal Purchased Services	7,855		1,855	7,855	-	-	7,855

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025 PROPOSED BUDGET REVISION #1
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES		
1100 AI 000 000 11101100A10000000	644212 Art P/S	10,502	9,864	-	-	13,717	-	-	-	13,717
1100 AI 000 000 11101100A10000000	633941 Art Matching Consultant	-	-	-	-	6,500	-	-	-	6,500
1100 AI 000 000 11101100A10000000	658221 Art Travel	635	4,589	8,000	8,000	8,000	-	-	-	8,000
1100 AI 000 000 11101100A10000000	661023 Art Supplies	718	9,617	9,149	9,149	1,440	-	-	-	1,440
1100 AI 000 000 11101100A10000000	661028 Visual Graphics Art	75,123	83,277	86,518	86,518	84,262	-	-	-	84,262
1100 AI 000 000 11101100A10000000	661054 Band Supplies	84,442	69,291	201,684	201,684	92,000	-	-	14,849	106,849
1100 AI 000 000 11101100A10000000	661058 Vocal Music Supplies	242	15,089	9,033	9,033	25,990	-	-	-	25,990
1100 AI 000 000 11101100A10000000	661523 Art Tech Supplies	-	499	-	-	-	-	-	-	-
1100 AI 000 000 11101100A10000000	661528 Graphic Arts	4,877	911	-	-	-	-	-	-	-
1100 AI 000 000 11101100A10000000	661554 Band Tech Supplies	-	1,215	-	-	-	-	-	-	-
1100 AI 000 000 11101100A10000000	673058 Vocal Music Equipment	-	5,188	5,722	5,722	-	-	-	-	-
1100 AI 000 000 11101100A10000000	611217 Arts Matching Instructional Supplement	-	-	4,000	4,000	-	-	-	-	-
1100 AI 000 000 11101100A10000000	Curriculum Development Art/Band/Vocal	-	-	-	-	-	-	-	-	-
2220 AI 000 000 11102220A10000000	611334 Curriculum Devel Art	-	-	2,000	2,000	-	-	-	-	-
2220 AI 000 000 11102220A10000000	643028 Arts Purchased Services	195	-	2,500	2,500	2,500	-	-	-	2,500
2220 AI 000 000 11102220A10000000	661023 Supplies Art Studio	-	-	15,040	15,040	15,040	7,000	-	-	22,040
2220 AI 000 000 11102220A10000000	661523 Art Tech Supplies	-	-	-	12,238	12,238	-	-	-	12,238
1310 AI 000 000 11101310A10000000	Career and Technical Ed	-	-	-	-	-	-	-	-	-
1310 AI 000 000 11101310A10000000	Agriculture	-	-	-	-	-	-	-	-	-
1310 AI 000 000 11101310A10000000	643031 R/M Property Agriculture	-	-	2,000	2,000	2,000	-	-	-	2,000
1310 AI 000 000 11101310A10000000	653024 Online Subscriptions	4,108	9,897	4,000	4,000	4,000	-	-	-	4,000
1310 AI 000 000 11101310A10000000	658231 Travel Agriculture	11,924	15,451	13,600	13,600	13,600	-	-	-	13,600
1310 AI 000 000 11101310A10000000	661041 Supplies Agriculture	57,886	53,868	90,793	90,793	80,793	-	-	-	80,793
1310 AI 000 000 11101310A10000000	661501 Tech Supplies Agriculture	47,928	5,280	20,000	20,000	20,000	-	-	-	20,000
1340 AI 000 000 11101340A10000000	Family and Consumer Sciences	-	-	-	-	-	-	-	-	-
1340 AI 000 000 11101340A10000000	634035 Repair Home Economics	595	-	-	-	-	-	-	-	-
1340 AI 000 000 11101340A10000000	653024 Communications-Online Subscriptions	275	17,641	-	-	-	-	-	-	-
1340 AI 000 000 11101340A10000000	658235 Travel Home Economics	719	2,323	1,500	1,500	1,500	-	-	-	1,500
1340 AI 000 000 11101340A10000000	661045 Supplies Home Economics	28,962	40,379	42,243	42,243	42,243	-	-	-	42,243
1340 AI 000 000 11101340A10000000	661545 Tech Supplies Home Economics	22,466	6,074	13,000	13,000	22,000	-	-	-	22,000
1350 AI 000 000 11101350A10000000	Trade and Industry	-	-	-	-	-	-	-	-	-
1350 AI 000 000 11101350A10000000	611211 T&I Teachers	70,134	119,083	-	-	-	-	-	-	-
1350 AI 000 000 11101350A10000000	611212 Alt Discipline	273	-	-	-	-	-	-	-	-
1350 AI 000 000 11101350A10000000	612912 Other Salary	42,503	-	-	-	-	-	-	-	-
1350 AI 000 000 11101350A10000000	643037 R/M Property T & I	1,889	7,098	8,000	8,000	8,000	-	-	-	8,000
1350 AI 000 000 11101350A10000000	643038 R/M Property Tech Ed	1,348	-	2,000	2,000	2,000	-	-	-	2,000
1350 AI 000 000 11101350A10000000	653024 Comm Online Subscrip T&I	31,458	17,811	1,000	1,000	1,000	-	-	-	1,000
1350 AI 000 000 11101350A10000000	653024 Comm Online Subscrip T&I - CDF	41,524	37,812	1,307	1,307	-	-	-	-	-
1350 AI 000 000 11101350A10000000	658211 Travel	-	1,051	-	-	-	-	-	-	-
1350 AI 000 000 11101350A10000000	658237 Travel Trade and Industry	9,363	18,751	10,000	10,000	1,000	-	-	-	1,000
1350 AI 000 000 11101350A10000000	658237 Travel Trade and Industry - CDF	7,930	-	-	-	-	-	-	-	-
1350 AI 000 000 11101350A10000000	661001 Supplies-Scantron	51,419	63,771	39,629	39,629	2,000	-	-	-	2,000
1350 AI 000 000 11101350A10000000	661047 Supplies T&I/Health Occupations	185,100	325,875	249,758	249,758	255,545	-	-	470	264,945
1350 AI 000 000 11101350A10000000	661047 Supplies T&I/Health Occupations - CDF	117,575	107,125	19,251	19,251	-	-	-	57,647	57,647
1350 AI 000 000 11101350A10000000	661047 Supplies T&I/Health Occupations - SCA	-	-	-	-	-	-	-	992	992

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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Account	Description	2021-2022	2022-2023	2023-2024	2024-2025	ROLLED ENCUMBRANCES	2024-2025 PROPOSED BUDGET REVISION #1
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET		
1350 AI 000 000 11101350A1000000	661048 Supplies Technology Education	6,080	10,785	11,756	11,755	-	11,755
1350 AI 000 000 11101350A1000000	661547 Tech Supplies T&H/Health Occupations	47,386	33,261	40,000	40,000	-	40,000
1350 AI CDF 000 11101350A1C0DF000	661547 Tech Supplies T&H/Health Occupations - CDF	123,743	-	-	-	-	143,948
1350 AI 000 000 11101350A1000000	661548 Tech Supplies Technology Education	9,638	9,714	13,000	13,000	-	13,000
1350 AI 000 000 11101350A1000000	664211 Texts	5,335	12,947	-	-	-	-
1350 AI CDF 000 11101350A1C0DF000	664211 Texts - CDF	6,216	90	-	-	-	-
1350 AI 000 000 11101350A1000000	673001 Equipment	-	259,459	-	-	-	-
1350 AI CDF 000 11101350A1C0DF000	673001 Equipment CDF	43,321	-	-	-	-	-
1350 AI 000 000 11101350A1000000	673047 Equipment T&H/Health Occupations	23,686	78,961	20,000	15,000	-	15,000
1350 AI CDF 000 11101350A1C0DF000	673047 Equipment T&H/Health Occupations CDF	-	11,707	17,000	17,000	-	17,000
1350 AI 000 000 11101350A1000000	681011 Dues and Fees	700	175	-	-	-	-
<i>Business and Administration</i>							
1360 AI 000 000 11101360A1000000	643022 R/M Property	28,749	40,958	55,785	48,785	-	48,785
1360 AI 000 000 11101360A1000000	653024 Communications-Online Subscriptions	58,340	88,395	72,500	72,500	-	72,500
1360 AI 000 000 11101360A1000000	658232 Travel Business and Office	8,899	10,536	3,000	3,000	-	3,000
1360 AI 000 000 11101360A1000000	661042 Supplies Business and Office	19,762	44,702	98,895	93,895	-	93,895
1360 AI 000 000 11101360A1000000	661542 Tech Supplies Business and Office	31,244	17,852	39,839	36,839	-	36,839
1360 AI 000 000 11101360A1000000	673042 Equipment Business and Office	-	7,089	7,500	7,500	-	7,500
<i>Other Career and Technical Programs</i>							
1390 AI 000 000 11101390A1000000	611211 Salary - TECP Consortium	182,916	180,109	179,926	161,683	-	161,683
1390 AI 000 000 11101390A1000000	611511 Salary - Disadvantaged Aides	-	5,684	4,000	-	-	-
1390 AI 000 000 11101390A1000000	632015 C/S-Purch Ed Svcs	1,582	5,500	-	-	-	-
1390 AI 000 000 11101390A1000000	634011 Purchased Services	146,286	-	25,000	65,000	-	65,000
1390 AI 000 000 11101390A1000000	643012 Repairs Options	-	-	12,600	12,600	-	12,600
1390 AI 000 000 11101390A1000000	644212 Copier	9,442	-	13,717	-	-	-
1390 AI 000 000 11101390A1000000	644221 Lease Equipment	12,078	14,274	22,600	22,600	-	22,600
1390 AI 000 000 11101390A1000000	653024 Online Subscriptions	24,430	5,970	25,000	25,000	-	25,000
1390 AI 000 000 11101390A1000000	658211 Travel Option 3	8,174	3,520	17,000	8,000	-	8,000
1390 AI 000 000 11101390A1000000	658236 Travel Guidance	7,463	12,869	3,000	3,000	-	3,000
1390 AI 000 000 11101390A1000000	661001 Supplies Options	7,419	38,313	89,346	73,000	-	73,000
1390 AI 000 000 11101390A1000000	661044 Supplies TECP	180	-	1,000	1,000	-	1,000
1390 AI 000 000 11101390A1000000	661046 Supplies Guidance	10,140	4,861	24,000	24,000	-	24,000
1390 AI 000 000 11101390A1000000	661049 Supplies O/A Guidance	-	-	2,000	2,000	-	2,000
1390 AI 000 000 11101390A1000000	661051 Supplies TECP Outreach	-	-	2,000	2,000	-	2,000
1390 AI 000 000 11101390A1000000	661052 Supplies TECP Basic	-	-	2,900	2,000	-	2,000
1390 AI 000 000 11101390A1000000	661501 Tech Supplies Options	72,580	416	70,000	70,000	-	70,000
1390 AI 000 000 11101390A1000000	661546 Tech Supplies Guidance	18,552	12,993	29,000	29,000	-	29,000
1390 AI 000 000 11101390A1000000	664211 Tech Instructional Books	814	2,391	1,800	1,800	-	1,800
1390 AI 000 000 11101390A1000000	673001 Equipment Option 3	-	7,067	27,777	19,950	-	19,950
<i>Improvement of Instructional Services Career and Technical Education Programs</i>							
2215 AI 000 000 11102215A1000000	611116 Salary - Director Vocational	97,952	102,658	103,834	96,809	-	96,809
2215 AI 000 000 11102215A1000000	611117 Salary-Option 3 Supervisors	-	77,774	-	-	-	-
2215 AI 000 000 11102215A1000000	611342 Salary-CTE Career Coach	-	-	-	69,968	-	69,968
2215 AI 000 000 11102215A1000000	611411 Salary - Vocational Clerical	67,271	72,490	75,085	48,718	-	48,718
<i>Improvement of Instructional Services Other Programs</i>							
2219 AI 000 000 11102219A1000000	611117 Salary - Admin for STEPS-HS	75,547	79,100	81,189	72,407	-	72,407

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2021-2022			2022-2023			2023-2024			2024-2025			2024-2025	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	PROPOSED BUDGET	REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	BUDGET REVISION #1	PROPOSED BUDGET	REVISION #1		
<i>Instruction and Curriculum Development Services</i>															
2220 AI 000 000 11102220A0000001	Art Instructional Specialist	2,453	-	2,000	-	2,000	-	-	-	-	-	-	-	-	-
2220 AI 000 000 11102220A0000000	Instructional Specialists	218,694	264,385	21,995	-	275,357	-	-	-	-	-	-	-	-	275,357
2220 AI 000 000 11102220A0000000	Salaries/Supplements Vocational Programs	28,664	23,913	13,589	-	12,000	-	-	-	-	-	-	-	-	12,000
2220 AI 000 000 11102220A0000000	Art Const Supplements	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-
2220 AI 000 000 11102220A0000000	Purchased Services Vocational	-	-	-	-	1,000	-	-	-	-	-	-	-	-	1,000
2220 AI 000 000 11102220A0000000	Communication-Postage	209	330	110	-	110	-	-	-	-	-	-	-	-	110
2220 AI 000 000 11102220A0000000	Travel Vocational	1,564	130	1,800	-	1,800	-	-	-	-	-	-	-	-	1,800
2220 AI 000 000 11102220A0000000	Travel Voc/Art	-	-	2,261	-	1,500	-	(1,500)	-	-	-	-	-	-	1,500
2220 AI 000 000 11102220A0000000	Travel Administrative Staff Vocational	1,807	2,796	1,500	-	4,000	-	(2,500)	-	-	-	-	-	-	4,000
2220 AI 000 000 11102220A0000000	Supplies Vocational	4,452	1,307	300	-	-	-	4,000	-	-	-	-	-	-	4,000
2220 AI 000 000 11102220A0000000	Supplies Office Vocational	531	-	-	-	-	-	-	-	-	-	-	-	-	-
2220 AI 000 000 11102220A0000000	Supplies Art Curr Dev	7,095	30,832	13,006	-	7,000	-	(7,000)	-	-	-	-	-	-	4,447
2220 AI 000 000 11102220A0000000	Tech Supplies Vocational	23	-	669	-	1,000	-	-	-	-	-	-	-	-	1,000
2220 AI 000 000 11102220A0000001	Tech Supplies Art Curr Dev	-	2,112	-	-	-	-	-	-	-	-	-	-	-	-
<i>Instructional Staff Training Services</i>															
2235 AI 000 000 11102235A0000000	Stipends Vocational	750	-	-	-	-	-	-	-	-	-	-	-	-	-
2235 AI 000 000 11102235A0000000	P/S Educational Services	-	-	3,400	-	3,400	-	-	-	-	-	-	-	-	3,400
2235 AI 000 000 11102235A0000000	Contracted Services	1,965	3,930	2,800	-	2,800	-	-	-	-	-	-	-	-	2,800
<i>School Administrative Services</i>															
2410 AI 000 000 11102410A0000000	Salary - Principals	87,175	91,620	94,039	-	85,582	-	-	-	-	-	-	-	-	85,582
2420 AI 000 000 11102420A0000000	Salary - Assistant Principals	87,755	75,602	84,336	-	75,873	-	-	-	-	-	-	-	-	75,873
<i>Operation and Maintenance</i>															
2620 AI 000 000 11102620A0000000	Supplies Business Machine Repairs	1,540	-	1,540	-	1,540	-	-	-	-	-	-	-	-	1,540
2620 AI 000 000 11102620A0000000	Tech Supplies Business Machine Repairs	375	-	400	-	400	-	-	-	-	-	-	-	-	400
2630 AI 000 000 11102630A0000000	Grounds Upkeep Services-Lawn Care	-	2,375	-	-	-	-	-	-	-	-	-	-	-	-
2690 AI 000 000 11102690A0000000	Grounds Upkeep Services-Maintenance of Plant Services	54,144	57,504	57,749	-	52,829	-	-	-	-	-	-	-	-	52,829
2690 AI 000 000 11102690A0000000	Salary - Craftsmen/Technical Student Worker	859	-	-	-	-	-	-	-	-	-	-	-	-	-
3300 AI 000 000 11103300A0000000	Community Service Operations 4-H Program	27,405	27,405	27,500	-	27,500	-	-	-	-	-	-	-	-	27,500
4600 AI 000 000 11104600A0000000	Building Improvement Construction Services	-	22,748	-	-	-	-	-	-	-	-	-	-	-	-
AI	Total Vocational Education	\$ 2,665,622	\$ 2,984,304	\$ 2,658,656	\$ 2,554,930	\$ 2,786,683	\$ -	\$ -	\$ 231,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Early Childhood</i>															
1530 EC 000 000 11101530EC0000000	Pre-K Programs	1,526	-	-	-	-	-	-	-	-	-	-	-	-	-
1530 EC 000 000 11101530EC0000000	Travel Teachers	332	-	-	-	-	-	-	-	-	-	-	-	-	-
1530 EC 000 000 11101530EC0000000	Other Purch Svcs	-	4,037	74,699	-	75,000	-	-	-	-	-	-	-	-	75,000
1530 EC 000 000 11101530EC0000000	Supplies	-	-	20,000	-	20,000	-	-	-	-	-	-	-	-	20,000
1530 EC 000 000 11101530EC0000000	Tech Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2214 EC 000 000 11102214EC0000000	Other Special Programs	1,190	-	-	-	-	-	-	-	-	-	-	-	-	-
2214 EC 000 000 11102214EC0000000	Clerical	610	-	-	-	-	-	-	-	-	-	-	-	-	-
2214 EC 000 000 11102214EC0000000	Supplements	1,650	41	-	-	-	-	-	-	-	-	-	-	-	-
2214 EC 000 000 11102214EC0000000	R/M Equip	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2021-2022			2022-2023			2023-2024			2024-2025			2024-2025 PROPOSED BUDGET REVISION #1
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	PROPOSED BUDGET REVISION #3	PROPOSED BUDGET REVISION #3	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	ORIGINAL APPROVED BUDGET				
2214 EC 000 000 11102214EC000000	Web Based Subscriptions	5,100	5,697	12,000	-	-	-	-	-	-	-	-	-	
2214 EC 000 000 11102214EC000000	Advertising	-	-	1,500	-	-	-	-	-	-	-	-	-	
2214 EC 000 000 11102214EC000000	Printing	-	-	2,000	-	-	-	-	-	-	-	-	-	
2214 EC 000 000 11102214EC000000	Travel Early Childhood Admin	-	-	2,500	-	-	-	-	-	-	-	-	-	
2214 EC 000 000 11102214EC000000	P/S Temps	3,440	9,309	10,000	-	-	5,000	-	-	-	-	-	2,500	
2214 EC 000 000 11102214EC000000	Tech Supplies Admin	117	-	-	-	-	-	-	-	-	-	-	15,000	
2214 EC 000 000 11102214EC000000	Misc Fees	-	50	-	-	-	-	-	-	-	-	-	-	
2214 EC 000 000 11102214EC000000	Other Special Programs Instr Staff	-	-	-	-	-	-	-	-	-	-	-	-	
2234 EC 000 000 11102234EC000000	Training Stipends	578	7,212	7,000	-	-	-	-	-	-	-	-	-	
2234 EC 000 000 11102234EC000000	C/S Training	10,500	350	5,000	-	-	-	-	-	-	-	-	7,000	
2620 EC 000 000 11102620EC000000	Plant Operations	-	-	-	-	-	-	-	-	-	-	-	-	
2620 EC 000 000 11102620EC000000	Rental of Facilities	1,380	-	1,200	-	-	-	-	-	-	-	-	-	
2620 EC 000 000 11102620EC000000	Water	2	-	-	-	-	-	-	-	-	-	-	-	
2620 EC 000 000 11102620EC000000	Disposal	619	-	-	-	-	-	-	-	-	-	-	-	
2620 EC 000 000 11102620EC000000	Security PS	1,110	-	-	-	-	-	-	-	-	-	-	-	
2620 EC 000 000 11102620EC000000	Admin Telecommunications	165	-	-	-	-	-	-	-	-	-	-	-	
2620 EC 000 000 11102620EC000000	Supplies	240	268	-	-	-	-	-	-	-	-	-	-	
2620 EC 000 000 11102620EC000000	Electricity	223	-	-	-	-	-	-	-	-	-	-	-	
EC	Total Early Childhood	\$ 28,782	\$ 26,964	\$ 135,899	\$ 114,500	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,500	

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025			2024-2025 PROPOSED BUDGET REVISION #1
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	PROPOSED BUDGET REVISION #3	PROPOSED BUDGET REVISION #3	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	ORIGINAL APPROVED BUDGET				
632011	Tuition to Other Parishes	14,635	4,516	-	4,290	-	-	-	-	4,290	-	-	4,290	
645011	Repair & Maintenance of Equipment	635	2,570	2,500	-	-	-	-	-	2,442	-	-	2,442	
658211	Travel Teachers/Therapists	31,536	40,112	45,000	-	-	-	-	-	38,106	-	-	38,106	
661001	Supplies Special Ed	852	1,003	2,649	-	-	-	-	-	953	-	-	953	
661012	Supplies Sp Ed Elem Donation Funding	2,872	3,885	6,000	-	-	-	-	-	3,691	-	-	3,691	
661021	Supplies Instructional	-	-	5,800	-	-	-	-	-	-	-	-	-	
661501	Tech Supplies Instructional	582	-	7,800	-	-	-	-	-	-	-	-	-	
611211	Salary Special Ed SC/Resource/Combo	15,366,880	16,712,490	19,299,991	-	-	-	-	-	16,910,032	-	-	16,910,032	
611511	Salary - Special Ed Teacher Aides	4,717,425	6,118,011	6,674,144	-	-	-	-	-	5,512,641	-	-	5,512,641	
611517	Special Ed Extended Day Staff	56,460	86,504	87,165	-	-	-	-	-	-	-	-	-	
611211	Salary SpEd Classroom Support/Inclusion	2,156,281	1,899,781	1,867,428	-	-	-	-	-	1,609,771	-	-	1,609,771	
611211	Salary-APE Teachers	638,253	649,794	670,966	-	-	-	-	-	599,589	-	-	599,589	
611211	Salary Sp Ed Work Study	287,280	242,770	310,742	-	-	-	-	-	273,034	-	-	273,034	
611511	Salary - Special Ed Work Study Aides	-	1,345	-	-	-	-	-	-	-	-	-	-	
658211	Travel	17,731	21,320	-	-	-	-	-	-	20,254	-	-	20,254	
611211	Salary-Special Ed Preschool	1,506,464	1,734,189	2,370,232	-	-	-	-	-	2,132,603	-	-	2,132,603	
611511	Aides-Sp Ed Preschool	723,660	708,775	1,042,874	-	-	-	-	-	837,097	-	-	837,097	
611327	Pupil Support Services - Social Work	-	-	-	-	-	-	-	-	-	-	-	-	
611327	Salary - Program Facilitator	68,779	93,567	94,314	-	-	-	-	-	85,851	-	-	85,851	
611917	Pupil Support Services - Speech Pathology and Audiology	185,666	246,844	331,982	-	-	-	-	-	291,329	-	-	291,329	
633111	Occupational Therapy and Related Service	128,190	312,960	-	-	-	-	-	-	121,781	-	-	121,781	
633111	C/S-Occupational Therapist	181,290	-	-	-	-	-	-	-	172,226	-	-	172,226	
633111	C/S-Physical Therapist	-	-	-	-	-	-	-	-	-	-	-	-	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1		
2169 AK 000 000 11102169AK0000000	Orientation and Mobility Specialist	11,581	7,863	11,581									
	<i>Improvement of Instructional Services - Special Needs</i>												
611115	Salary - Administrative Director Special Ed	97,897	104,769	100,600			93,575			93,575			
611116	Salary - Director Special Education	6,052	6,308	6,052			6,052			6,052			
611117	Salary - Supervisors Special Education	90,972	97,253	98,561			91,536			91,536			
611411	Salary - Special Education Clerical	124,756	133,508	135,578			119,003			119,003			
658211	Travel Special Education	5,275	3,981	-			3,782			3,782			
658213	Travel - Supervisors and Director	-	-	20,000			-			-			
611117	Early Childhood Special Ed Coordinator	73,762	77,624	78,213			71,432			71,432			
	<i>Instruction and Curriculum Development Svcs</i>												
	<i>Professional Development</i>												
	<i>Plant Operations</i>												
	<i>Other</i>												
653051	Communication - Postage Special Education	2,094	3,271	2,100			3,107			3,107			
655011	Printing and Binding	-	48	-			-			-			
661001	Supplies Office Special Education	-	-	3,805			-			-			
	<i>Special Needs Transportation</i>												
651311	Payment in Lieu of Transportation	1,769	1,257	5,000			1,250			1,250			
	<i>Personnel Svcs Special Ed</i>												
633931	Fingerprinting	50	-	-			-			-			
	Total Special Education	\$ 26,499,679	\$ 29,316,318	\$ 33,281,077	\$ 29,005,427	\$ 29,005,427	\$ -	\$ -	\$ -	\$ 29,005,427	\$ -		
	Advanced Studies - Gifted/Talented/Advanced Placement												
	<i>Gifted and Talented Programs</i>												
611211	Salary - Teachers Gifted	2,919,778	3,158,082	3,159,389			2,616,315			2,616,315			
611551	Testing Proctor	-	9,166	17,874			18,203			18,203			
653024	Communication Online Subscriptions	14,443	17,475	20,000			19,000			19,000			
658212	Travel Gifted Teachers	22,865	27,964	40,000			45,000			45,000			
661021	Supplies Gifted Educational Materials	39,906	27,134	46,326			43,388		2,024	45,412			
661521	Tech Educational Materials & Supplies Gifted	69,305	27,883	89,956			62,456			62,456			
664215	Textbooks Gifted	10,998	8,328	15,000			14,000			14,000			
664411	Periodicals/Newspapers Gifted	547	1,069	1,250			750			750			
681011	Dues and Fees	400	50	1,000			1,000			1,000			
632014	Purchased Services Talented	-	-	1,000			1,000			1,000			
658212	Teacher Travel Talented	1,056	1,473	2,500			2,500			2,500			
661021	Supplies Talented Educational Materials	11,461	10,988	20,527			19,527			19,527			
661521	Tech Educational Materials & Supplies Talented	8,625	1,099	12,000			11,200			11,200			
664411	Periodicals/Newspapers Talented	470	445	500			500			500			
653024	Communication Online Subscriptions	-	-	1,500			-			-			
661021	Supplies A/P Educational Materials	2,640	7,599	9,040			7,540			7,540			
661521	Tech Educational Materials & Supplies A/P	50,842	22,560	40,000			9,500			9,500			
664215	AP Texts	7,219	1,974	20,000			13,750			13,750			
	<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>												
611117	Salary - Supervisor Gifted/Talented/Adv Plac	85,273	83,518	85,048			78,974			78,974			
611411	Salary - Gifted/T/A Clerical	60,285	52,486	62,950			53,429			53,429			
611417	Clerical Supplements	3,378	7,442	8,450			7,500			7,500			

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	2024-2025 PROPOSED BUDGET REVISION #1
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #1					
613011	Repair & Upkeep of Equipment	-	-	-	540	-	-	-	-	-	-	-
644212	Rental of Copier/Equipment	9,713	8,789	12,700	12,700	12,700	12,700	12,700	-	-	-	12,700
653051	Communication -Admin Postage	2,134	1,713	2,000	2,000	2,000	2,000	2,000	-	-	-	2,000
658211	Travel Gifted/T/A	341	434	7,000	7,000	7,000	7,000	7,000	-	-	-	7,000
659011	Other Purch Svcs Gifted	620	-	250	250	250	250	250	-	-	-	250
661001	Supplies Office Gifted	7,700	8,021	10,000	10,000	10,000	10,000	10,000	-	-	-	10,000
661021	Supplies Gifted	12,351	-	-	-	-	-	-	-	-	-	-
661521	Tech Supplies Gifted	-	9,668	10,000	10,000	10,000	10,000	10,000	-	-	-	10,000
<i>Instruction & Curriculum Development Svcs</i>												
611342	Specialist Gifted/Talented	35,890	29,179	72,852	72,852	61,961	61,961	61,961	-	-	-	61,961
632013	Purchased Services	-	180	2,000	2,000	1,000	1,000	1,000	-	-	-	1,000
632015	Purchased Services Advanced Placement	-	-	2,000	2,000	1,000	1,000	1,000	-	-	-	1,000
653051	Communication -Postage Gifted	-	-	-	-	20,100	20,100	20,100	-	-	-	20,100
658211	Travel - Supervisor/Teachers Gifted	3,406	10,996	11,600	11,600	6,800	6,800	6,800	-	-	-	6,800
658212	Travel Talented	-	211	1,800	1,800	20,171	20,171	20,171	-	-	-	20,171
658213	Travel Supervisors AP	4,700	6,532	11,671	11,671	4,000	4,000	4,000	-	-	-	4,000
661001	Supplies Office Gifted	990	744	4,000	4,000	-	-	-	-	-	-	-
<i>Instructional Staff Training Svcs - G/T Programs</i>												
615011	Salaries/Stipends Gifted Programs	12,440	35,108	22,203	22,203	42,500	42,500	42,500	-	-	-	42,500
615012	Salaries/Stipends Talented	-	-	2,500	2,500	-	-	-	-	-	-	-
615013	Salaries/Stipends Advanced Placement	3,000	5,868	5,600	5,600	9,600	9,600	9,600	-	-	-	9,600
Total Advanced Studies - Gift/Talent/AP		\$ 3,402,776	\$ 3,584,178	\$ 3,828,026	\$ 3,233,154	\$ 3,233,154	\$ 3,233,154	\$ 3,233,154	\$ -	\$ 2,024	\$ 2,024	\$ 3,235,178
Alternative Programs												
<i>Instructional</i>												
611238	Reg Instr Homebound Tchr Salaries	-	8,527	-	-	-	-	-	-	-	-	-
611211	Reg Instr Secondary Tchr Salaries	13,365	-	-	-	-	-	-	-	-	-	-
653051	Postage	-	7	-	-	-	-	-	-	-	-	-
661501	RTI Instr Tech Supplies	20,348	1,694	34,264	34,264	1,600	1,600	1,600	-	-	-	1,600
<i>Special Education</i>												
611211	Sp Ed Positive Conn Teacher Salaries	107,651	43,680	900	900	-	-	-	-	-	-	-
611238	Sp Ed Homebound Teacher Salaries	151,309	-	-	-	-	-	-	-	-	-	-
611511	Sp Ed Positive Aide Salaries	44,073	47,501	48,659	48,659	39,170	39,170	39,170	-	-	-	39,170
658211	Travel Teachers/ Homebound	27,898	23,914	49,500	49,500	23,000	23,000	23,000	-	-	-	23,000
661001	Homebound supplies	1,148	-	1,800	1,800	-	-	-	-	-	-	-
<i>Alt Programs</i>												
611211	Alt Program Salaries	148,353	435,516	514,808	514,808	451,488	451,488	451,488	-	-	-	451,488
611511	Alt Program Aides	24,986	26,401	26,646	26,646	21,726	21,726	21,726	-	-	-	21,726
661001	Pos Connections Instructional Supplies	252	526	900	900	900	900	900	-	-	-	900
<i>Other Programs</i>												
<i>Pupil Support - Other Services</i>												
611352	Counselor	81,204	84,600	80,022	80,022	-	-	-	-	-	-	-
658211	Counselor Travel	3,758	5,014	4,500	4,500	4,500	4,500	4,500	-	-	-	4,500
661001	Supplies	-	-	9,000	9,000	-	-	-	-	-	-	-
<i>Pupil Support - Diagnostic Services</i>												
611328	Tech Facilitator	15,364	-	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025		
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	PROPOSED BUDGET	REVISION #3	APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1
2145 AP RTI 000 11102145APRTI000	Behavior Facilitator	66,557	66,943	97,481	164,249	-	-	-	164,249	-	-	164,249	
643011	Purchased Services Maintenance/Repairs	-	-	500	-	-	-	-	-	-	-	-	
2145 AP RTI 000 11102145APRTI000	Copier Rental	3,576	5,042	8,600	5,000	-	-	-	5,000	-	-	5,000	
644212	Purchased Services-Technology-RTI	331	-	2,000	-	-	-	-	-	-	-	-	
653024	Travel RTI	3,262	-	800	-	-	-	-	-	-	-	-	
2145 AP RTI 000 11102145APRTI000	PS Temp Help	9,635	-	21,600	-	-	-	-	-	-	-	-	
659012	RTI Instructional Supplies	6,403	-	9,000	-	-	-	-	-	-	-	-	
661021	Admin Office Supplies RTI	2,470	-	7,000	-	-	-	-	-	-	-	-	
661101	Admin Technology Office Supplies RTI	2,649	-	3,000	-	-	-	-	-	-	-	-	
661501	Periodicals/Newspapers	-	-	100	-	-	-	-	-	-	-	-	
2145 AP RTI 000 11102145APRTI000	Dues and Fees	-	-	200	-	-	-	-	-	-	-	-	
681011	PD Services RTI	-	-	3,855	-	-	-	-	-	-	-	-	
2239 AP RTI 000 11102239APRTI000	Inservice Supplies	-	-	300	-	-	-	-	-	-	-	-	
661025	Inservice Staff Admin	-	-	-	-	-	-	-	-	-	-	-	
2214 AP 10 000 11102214AP10000	Repair & Maintenance of Equipment	24,249	35,622	-	-	-	-	-	-	-	-	-	
643011	Postage Administrative	1	2	-	-	-	-	-	-	-	-	-	
653051	Travel Alternative Programs	6,725	5,302	6,000	5,500	-	-	-	5,500	-	-	5,500	
658211	Supplies	1,940	538	-	500	-	-	-	500	-	-	500	
661001	Supplies Admin	8,980	29,007	4,845	28,000	-	-	-	28,000	-	-	28,000	
661101	Tech Supplies Admin	34,308	37,725	82,670	35,000	-	-	-	35,000	-	-	35,000	
661501	Instr Staff - Other Educational Programs	-	-	-	-	-	-	-	-	-	-	-	
2220 AP 000 000 11102220AP0000000	Instructional Staff Development	85,254	-	-	-	-	-	-	-	-	-	-	
611327	Program Facilitator	23,461	-	-	-	-	-	-	-	-	-	-	
2220 AP 000 000 11102220AP0000000	Instructional Coordinator-Reading	-	-	55,000	-	-	-	-	-	-	-	-	
611343	Copier Rental	-	-	-	-	-	-	-	-	-	-	-	
644212	Postage	10	-	-	-	-	-	-	-	-	-	-	
653051	Office Supplies Positive Connections	7,357	1,339	2,900	1,500	-	-	-	1,500	-	-	1,500	
2220 AP POS 000 11102220APPOS0000000	Training Regular Ed	-	-	-	-	-	-	-	-	-	-	-	
658211	Training Special Ed	443	-	-	-	-	-	-	-	-	-	-	
2231 AP 000 000 11102231AP0000000	Training Other Special Programs	-	-	-	-	-	-	-	-	-	-	-	
658211	Training Other Educational Programs	-	1,106	-	1,000	-	-	-	1,000	-	-	1,000	
2239 AP 000 000 11102239AP0000000	Travel	-	-	-	-	-	-	-	-	-	-	-	
2400 AP 000 000 11102400AP0000000	School Admin	10,225	10,650	10,000	10,000	-	-	-	10,000	-	-	10,000	
689711	Other Miscellaneous	937,545	870,656	1,086,850	793,133	-	-	-	793,133	-	-	793,133	
AP	Total Alternative Programs												
2113 AR 000 000 11102113AR0000000	Pupil Appraisal												
2113 AR 000 000 11102113AR0000000	Social Work Svcs												
611323	Salary - Social Workers	738,375	894,826	804,284	730,932	-	-	-	730,932	-	-	730,932	
611333	Salary-SI Social Workers	101,753	103,473	110,480	100,242	-	-	-	100,242	-	-	100,242	
658211	Social Workers Travel	7,298	8,677	-	-	-	-	-	-	-	-	-	
2122 AR 000 000 11102122AR0000000	Guidance												
611352	Counselor	59,232	62,576	63,143	56,340	-	-	-	56,340	-	-	56,340	
2140 AR 000 000 11102140AR0000000	Educational Assessments - Special Needs												
611348	Salary-504 Screening Specialists	231,673	300,605	356,191	312,766	-	-	-	312,766	-	-	312,766	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1		
611117	Salary - Psych Svcs Supervisor	89,057	94,325	95,646				89,597			89,597		
611411	Salary - Clerical Psych Svcs	33,876	35,491	35,736				30,816			30,816		
611322	Salary - Psychologist	610,290	364,303	367,116				333,079			333,079		
611332	Salary - Social Worker/Advocate	68,397	65,324	96,979				86,742			86,742		
611314	Salary - Social Worker/Advocate	67,506	70,641	44,199									
611321	Salary - Educational Diagnosticians	380,750	502,001	570,237				503,478			503,478		
611411	Clerical Social Work Svcs Sp Needs	63,493	63,490	64,804				55,810			55,810		
632013	Consultants Ed Diagnost Svcs	900	300	15,303				3,000			3,000		
642214	Repair & Maintenance of Equipment Ed Diagn	898		2,000									
644214	Copier Rental	16,650	12,709	19,000				13,000			13,000		
653024	Communications - Online Subscriptions	2,692	12,150	7,500				12,150			12,150		
653051	Communication - Postage	4,478	3,341	6,400				3,500			3,500		
658211	Travel Teachers	35,123	46,939	76,900				48,000			48,000		
658213	Travel Pupil Appraisal		30	3,000									
661001	Supplies & Materials	42,916	38,902	51,000				38,000			38,000		
661501	Tech Materials & Supplies	14,540	46,950	55,647				46,000			46,000		
673001	Equipment			5,000									
681011	Dues and Fees Misc	44		17									
611313	Speech Pathology & Audiology - Special Needs	342,623	362,402	365,237				331,222			331,222		
611312	Audiologists	117,123	84,035	84,635				77,864			77,864		
2152 AR 000 000 11102152AR000000	Instructional Staff Training												
2153 AR 000 000 11102153AR000000	Operation and Maintenance of Plant Services												
AR	Total Pupil Appraisal	\$ 3,029,687	\$ 3,173,490	\$ 3,300,453	\$ 3,173,490	\$ 2,872,537	\$ 2,872,537	\$ 2,872,537	\$ -	\$ -	\$ 2,872,537		
AS	Speech/Language Therapy												
1211 AS 000 000 11101211AS000000	Improvement of Instructional Staff - Special Needs												
1211 AS 000 000 11101211AS000000	Pupil Support - Speech Pathology and Audiology												
1211 AS 000 000 11101211AS000000	Salary - Speech Aides	71,019	80,727	69,418				44,898			44,898		
1211 AS 000 000 11101211AS000000	Travel	58											
1211 AS 000 000 11101211AS000000	Salary - Speech Therapists	2,614,285	2,777,029	2,450,110				2,386,757			2,386,757		
1211 AS 000 000 11101211AS000000	Salary - Speech Therapy Instr. Coord.	79,227	82,380	83,769				76,188			76,188		
1211 AS 000 000 11101211AS000000	Salary - Speech Therapy Clerical	59,582	96,115	125,068				79,459			79,459		
1211 AS 000 000 11101211AS000000	Contract Svcs Therapists	106,581	280,682	500,000				375,000			375,000		
1211 AS 000 000 11101211AS000000	Instructional Consultants			1,000							62,142		
1211 AS 000 000 11101211AS000000	R/M Equipment		375										
1211 AS 000 000 11101211AS000000	Equipment Rental Copier	1,939	6,022	3,000				6,000			6,000		
1211 AS 000 000 11101211AS000000	Communication - Postage Speech	14	11	300									
1211 AS 000 000 11101211AS000000	Travel - Therapist/Aides/Consultants	13,761	11,344	25,000				13,000			13,000		
1211 AS 000 000 11101211AS000000	Travel Speech Therapy	1,791	1,595					1,500			1,500		
1211 AS 000 000 11101211AS000000	Supplies & Materials	1,342	2,791	5,000				3,000			3,000		
1211 AS 000 000 11101211AS000000	Tech Supplies Speech	4,963	4,142	25,000				5,000			5,000		
1211 AS 000 000 11101211AS000000	Audiology Services												
1211 AS 000 000 11101211AS000000	Audiology Instr. Coord.	72,684	76,237	76,626				69,845			69,845		
1211 AS 000 000 11101211AS000000	Interpretive Services												

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1		
2154 AS 000 000 11102154AS0000000	Salary - interpreters	75	-	-	-	-	-	-	-	-	-	-	
2154 AS 000 000 11102154AS0000000	Purchased Services Speech Interpreters	500,556	12,423	-	12,423	-	12,000	-	-	-	-	12,000	
2154 AS 000 000 11102154AS0000000	Travel	795	-	-	-	-	-	-	-	-	-	-	
2154 AS 000 000 11102154AS0000000	Interpretive Services	348	479	-	479	-	500	-	-	-	-	500	
AS	Total Speech/Lang Therapy	\$ 3,529,020	\$ 3,432,352	\$ 3,364,291	\$ 3,432,352	\$ 3,073,147	\$ 3,073,147	\$ -	\$ 62,142	\$ 3,135,289			
Child Welfare and Attendance													
<i>Attendance and Social Work Svcs</i>													
611411	Salary - Clerical	234,140	268,456	263,857	268,456	186,723	186,723	-	-	-	-	186,723	
632018	C/S Counseling	15,180	35,730	177,000	35,730	168,150	168,150	(20,000)	-	-	-	148,150	
644212	Copier Rental	9,642	9,077	11,665	9,077	11,082	11,082	-	-	-	-	11,082	
653051	Communications-Postage	1,986	2,669	-	2,669	-	-	-	-	-	-	-	
654011	Ads	4,510	-	2,500	-	2,375	2,375	-	-	-	-	2,375	
655011	Printing	-	-	8,080	-	7,676	7,676	-	-	-	-	7,676	
658211	Travel	5,906	24,903	32,400	24,903	30,780	30,780	20,000	-	-	-	50,780	
661001	Supplies Office	21,202	14,212	28,059	14,212	26,656	26,656	-	-	-	-	26,656	
661501	Tech Supplies	13,446	31,403	38,572	31,403	36,643	36,643	-	-	-	-	36,643	
664411	Books	186	-	-	-	-	-	-	-	-	-	-	
664411	Periodical	-	-	185	-	176	176	-	-	-	-	176	
2110 AT 000 000 11102110AT0000000	Dues and Fees	2,215	570	2,500	570	2,375	2,375	-	-	-	-	2,375	
681011	Salary - Director	97,952	101,489	101,834	101,489	94,809	94,809	-	-	-	-	94,809	
611116	Salary - Supervisors	356,848	371,138	373,382	371,138	346,153	346,153	-	-	-	-	346,153	
611117	Salary - Supervisors	-	-	73,822	-	73,822	73,822	-	-	-	-	73,822	
611929	Salary - Discipline & Expulsion Officers	-	73,233	-	73,233	-	67,040	-	-	-	-	67,040	
<i>Guidance Services All Students</i>													
<i>Curriculum and Development Services</i>													
<i>Wise- Drivers</i>													
611951	Drivers	37,249	39,031	42,196	39,031	35,219	35,219	-	-	-	-	35,219	
AT	Total Child Welfare & Attendance	\$ 800,462	\$ 971,911	\$ 1,156,052	\$ 971,911	\$ 1,015,857	\$ 1,015,857	\$ -	\$ -	\$ 1,015,857			
Nursing													
<i>Health Services All Students</i>													
611117	Salary - Coordinator	83,812	70,380	71,579	70,380	65,201	65,201	-	-	-	-	65,201	
611842	Salary - RN (nurses)	1,788,815	2,013,723	2,122,472	2,013,723	1,915,640	1,915,640	-	-	-	-	1,915,640	
611915	Salary LPN	469,391	423,414	434,467	423,414	364,437	364,437	-	-	-	-	364,437	
611411	Salary - Clerical	29,232	31,944	32,601	31,944	28,098	28,098	-	-	-	-	28,098	
633515	P/S Other Medical Svcs	252	-	200	-	200	200	-	-	-	-	200	
643011	Repair of Equipment	3,600	4,422	5,210	4,422	5,420	5,420	-	-	-	-	5,420	
642111	P/S Disposal Svcs	1,132	460	900	460	900	900	-	-	-	-	900	
644212	Copy Machine Rental	159	1,146	1,683	1,146	1,790	1,790	-	-	-	-	1,790	
653051	Communications-Postage	-	251	-	251	-	-	-	-	-	-	-	
658211	Travel	3,048	8,859	26,000	8,859	24,600	24,600	-	-	-	-	24,600	
661001	Supplies Office	4,228	5,019	13,719	5,019	11,170	11,170	-	-	-	-	11,170	
661047	Supplies Health	27,622	39,967	54,848	39,967	53,840	53,840	-	-	-	-	53,840	
661501	Tech Supplies Computers	5,624	5,249	13,533	5,249	11,714	11,714	-	-	-	-	11,714	
681011	Membership Dues and Fees	4,918	5,058	5,365	5,058	5,655	5,655	-	-	-	-	5,655	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	AU	AU	Description	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1
				GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL BUDGET	ADJUSTMENTS AND TRANSFERS		
Total Nursing				\$ 2,421,833	\$ 2,609,892	\$ 2,782,577	\$ 2,488,665	\$ -	\$ -	\$ 2,488,665
Testing										
<i>Regular Instruction Programs</i>										
1100	AV	000	000	11101100AV000000				10,000	\$ -	10,000
				ITBS/ITED & other tests						
633951	AV	000	000	11101100AV000000			31,260	35,000		35,000
				ACT/SAT/PLAN-ACT Linkage reports						
633951	AV	000	000	11101100AV000000	269,431			402,000		402,000
				Testing/data platforms-Renaissance eduCLIM						
632013	AV	000	000	11101100AV000000	3,000	1,563		10,000		10,000
				Purch Services-Admin Consultants						
613011	AV	000	000	11101100AV000000				15,000		15,000
				Repair & Upkeep of Equipment						
644212	AV	000	000	11101100AV000000	22,757	5,119		80,168		51,309
				Copier Rental						
658211	AV	000	000	11101100AV000000	2,756	560		3,000		3,000
				Travel						
661001	AV	000	000	11101100AV000000	857	430		3,000		3,000
				Supplies						
661501	AV	000	000	11101100AV000000	2,025	3,611		19,000		19,000
				Tech Supplies						
<i>Improvement of Other Educational Programs</i>										
611411	AV	000	000	11102219AV000000	53,502	50,705		37,916		30,516
				Salary - Clerical						
653051	AV	000	000	11102219AV000000	150	216				
				Communication-Postage						
<i>Instruction & Curriculum Development Svcs</i>										
611914	AV	000	000	11102220AV000000	90,009	94,325		95,646		89,597
				Supervisor of Assessment						
661001	AV	000	000	11102220AV000000	277	1,356				
				Supplies Instructional Staff						
Total Testing				\$ 444,764	\$ 189,145	\$ 710,730	\$ 668,422	\$ -	\$ -	\$ 668,422
Library/Media Services										
<i>Regular Instruction Programs</i>										
<i>Library/Media Services</i>										
611411	AW	000	000	11102252AW000000	55,717	53,702		32,411		27,381
				Salary - Library Clerical						
653024	AW	000	000	11102252AW000000	389,386	450,229		445,220		449,502
				Communication-Online Subscriptions						
658211	AW	000	000	11102252AW000000	695	2,051		3,550		3,500
				Travel Library						
661028	AW	000	000	11102252AW000000	35,594	36,862		56,200		53,390
				Supplies Library Parish Allocation						
661053	AW	000	000	11102252AW000000	22,328	15,862		31,000		29,450
				Supplies Library Alloc for Small Eq						
661101	AW	000	000	11102252AW000000	5,088	9,835		23,500		9,900
				Supplies Library Admin Office						
661501	AW	000	000	11102252AW000000	29,568	38,543		22,500		33,000
				Tech Supplies Library						
664111	AW	000	000	11102252AW000000	338,390	292,570		305,749		338,381
				Books Library Books & Reference Books						
664112	AW	000	000	11102252AW000000				4,800		4,800
				Books Library Nonallocation						
664411	AW	000	000	11102252AW000000	15,164	18,545		20,000		19,000
				Books Periodicals & Newspapers						
681011	AW	000	000	11102252AW000000	456	217		1,000		950
				Dues and Fees						
<i>Other Educational Media Services</i>										
611921	AW	000	000	11102259AW000000		64,665		71,070		47,885
				Salary - Media Center Personnel						
613011	AW	000	000	11102259AW000000		27,923				
				Repairs Media Center						
644212	AW	000	000	11102259AW000000		8,139				
				Rental of Copier						
661021	AW	000	000	11102259AW000000		13,065				
				Supplies - Media Center						
661501	AW	000	000	11102259AW000000		4,115				
				Tech Supplies - Media Center						
Total Library & Media Services				\$ 892,386	\$ 1,036,323	\$ 1,017,200	\$ 1,017,139	\$ -	\$ -	\$ 1,017,139
Print Shop										
<i>Printing, Publishing and Duplicating Svcs</i>										

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1		
2540 AX 000 000 11102540AX000000	Salary - Print Shop Supervisor	\$ -	\$ 86,339	\$ 87,580	\$ -	\$ -	\$ 81,450	\$ -	\$ -	\$ -	\$ 81,450		
2540 AX 000 000 11102540AX000000	Salary - Print Shop Personnel	129,452	96,844	79,221	96,844	79,221	55,933	-	-	-	55,933		
2540 AX 000 000 11102540AX000000	Repair & Upkeep of Equipment	1,144	3,721	5,000	3,721	5,000	4,750	-	-	-	4,750		
2540 AX 000 000 11102540AX000000	Lease of Print Shop Equipment	249,037	252,799	417,078	252,799	417,078	403,750	-	-	-	403,750		
2540 AX 000 000 11102540AX000000	Travel	-	-	5,000	-	5,000	4,750	-	-	-	4,750		
2540 AX 000 000 11102540AX000000	Supplies & Materials	126,688	163,119	187,227	163,119	187,227	177,866	-	184	-	178,050		
2540 AX 000 000 11102540AX000000	Tech Supplies Other	2,195	-	4,000	-	4,000	3,800	-	-	-	3,800		
2540 AX 000 000 11102540AX000000	Equipment	-	-	7,922	-	7,922	-	-	-	-	-		
Other Educational Media Services													
2259 AX 000 000 11102259AX000000	Salary - Media Center Personnel	102,941	-	49,490	-	49,490	-	-	-	-	-		
2259 AX 000 000 11102259AX000000	Repairs Media Center	34,025	-	17,000	-	17,000	16,150	-	-	-	16,150		
2259 AX 000 000 11102259AX000000	Rental of Copier	12,193	-	45,000	-	45,000	42,750	-	-	-	42,750		
2259 AX 000 000 11102259AX000000	Travel - Media Center	-	-	3,000	-	3,000	2,850	-	-	-	2,850		
2259 AX 000 000 11102259AX000000	Supplies - Media Center	24,084	-	40,000	-	40,000	38,000	-	-	-	38,000		
2259 AX 000 000 11102259AX000000	Tech Supplies - Media Center	3,763	910	5,000	910	5,000	4,750	-	-	-	4,750		
2259 AX 000 000 11102259AX000000	Equipment - Media Center	15,990	-	25,000	-	25,000	23,750	-	-	-	23,750		
AX	Total Print Shop	\$ 701,512	\$ 603,732	\$ 977,518	\$ 603,732	\$ 977,518	\$ 860,549	\$ -	\$ 184	\$ -	\$ 860,733		

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1		
2830 BA 000 000 11102830BA000000	Salary - Compliance Officer	\$ 150,127	\$ 201,191	\$ 254,934	\$ 201,191	\$ 254,934	\$ 231,126	\$ -	\$ -	\$ -	\$ 231,126		
2830 BA 000 000 11102830BA000000	Salary - Clerical	298,556	329,166	309,692	329,166	309,692	284,775	-	-	-	284,775		
2830 BA 000 000 11102830BA000000	Bus Driver Referral Incentive	6,450	2,250	7,800	2,250	7,800	4,000	-	-	-	4,000		
2830 BA 000 000 11102830BA000000	Legal Services	13,848	13,999	50,000	13,999	50,000	25,000	-	2,805	-	27,805		
2830 BA 000 000 11102830BA000000	Medical Exams	5,937	13,978	12,000	13,978	12,000	14,000	-	-	-	14,000		
2830 BA 000 000 11102830BA000000	Drug Testing	15,532	20,571	20,000	20,571	20,000	20,000	-	-	-	20,000		
2830 BA 000 000 11102830BA000000	Finger Printing	7,218	1,788	14,500	1,788	14,500	2,500	-	-	-	2,500		
2830 BA 000 000 11102830BA000000	Purchased Services	7,645	35,530	70,625	35,530	70,625	35,000	-	-	-	35,000		
2830 BA 000 000 11102830BA000000	Temporary Help Contract Svcs	-	-	10,000	-	10,000	5,000	-	-	-	5,000		
2830 BA 000 000 11102830BA000000	Rental of Equipment	3,395	4,167	4,000	4,167	4,000	4,200	-	-	-	4,200		
2830 BA 000 000 11102830BA000000	Communications-Postage	2,011	1,558	4,000	1,558	4,000	2,000	-	-	-	2,000		
2830 BA 000 000 11102830BA000000	Advertising	5,275	-	11,000	-	11,000	5,000	-	-	-	5,000		
2830 BA 000 000 11102830BA000000	Printing	750	-	2,000	-	2,000	-	-	-	-	-		
2830 BA 000 000 11102830BA000000	Travel	5,959	13,681	12,000	13,681	12,000	13,000	-	-	-	13,000		
2830 BA 000 000 11102830BA000000	Supplies Office/Recruiting	3,196	17,636	12,000	17,636	12,000	16,000	-	-	-	16,000		
2830 BA 000 000 11102830BA000000	Technology Supplies	7,485	10,241	6,000	10,241	6,000	7,500	-	-	-	7,500		
2831 BA 000 000 11102831BA000000	Salary - Chief Operating Officer	109,070	112,884	113,229	112,884	113,229	106,204	-	-	-	106,204		
2831 BA 000 000 11102831BA000000	Salary - Supervisors	324,382	382,155	286,926	382,155	286,926	267,790	-	-	-	267,790		
BA	Total Personnel	\$ 966,836	\$ 1,160,795	\$ 1,200,706	\$ 1,160,795	\$ 1,200,706	\$ 1,043,095	\$ -	\$ 2,805	\$ -	\$ 1,045,900		

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1		
2511 BB 000 000 11102511BB000000	Supervising Fiscal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
2510 BB 000 000 11102510BB000000	Salary - Chief Financial Officer	113,419	117,233	117,578	117,233	117,578	110,553	\$ -	\$ -	\$ -	110,553		
2511 BB 000 000 11102511BB000000	Salary - Secretary	30,984	33,468	34,161	33,468	34,161	29,693	-	-	-	29,693		
2511 BB 000 000 11102511BB000000	Communication-Postage	43	149	75	149	75	50	-	-	-	50		
2511 BB 000 000 11102511BB000000	Travel	535	700	1,500	700	1,500	1,425	(500)	-	-	925		

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	2024-2025 PROPOSED BUDGET REVISION #1
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #1					
2511 BB	000 000 11102511BB0000000	244	357	500	475	-	-	-	325			
2511 BB	000 000 11102511BB0000000	-	-	75	50	-	-	-	700			
2511 BB	000 000 11102511BB0000000	6,600	1,845	2,500	2,375	-	-	-	2,375			
BB	BB	\$ 151,825	\$ 153,752	\$ 156,389	\$ 144,621	\$ -	\$ -	\$ -	\$ -			
Accounting/Purchasing												
<i>Financial/Accounting Services</i>												
611116	Salary - Director	97,952	101,489	101,834	94,809	-	-	-	94,809			94,809
611411	Salary - Secretary & Clerical	39,427	42,359	35,034	12,206	-	-	-	12,206			12,206
611811	Salary - Accounting Staff	209,059	221,600	223,062	202,414	-	-	-	202,414			202,414
643011	Repair & Upkeep of Equipment	505	440	600	600	-	-	-	600			600
634021	Banking Services	6,207	10,362	20,000	15,000	-	-	-	15,000			15,000
644222	Eq Rental Postage Meter	2,709	4,203	3,500	4,000	-	-	-	4,000			4,000
653051	Communications-Postage	(312)	-	100	100	-	-	-	100			100
658211	Travel	-	-	1,000	1,000	-	-	-	1,000			1,000
661001	Supplies Office	5,423	4,029	2,250	4,000	-	-	-	4,000			4,000
661501	Tech Supplies	407	-	400	500	-	-	-	500			500
689011	Misc/Dues	70,450	79,339	-	500	-	-	-	500			500
<i>Purchasing Services</i>												
611411	Salary - Purchasing Clerical	64,828	69,960	56,669	48,636	-	-	-	48,636			48,636
611117	Salary - Buyers	69,873	61,324	70,736	64,144	-	-	-	64,144			64,144
634012	Purchased Technical Services	43,261	51,924	45,000	42,750	-	-	-	42,750			42,750
643012	R/U Equipment	468	-	-	-	-	-	-	-			-
644212	Copier Rental	-	952	1,260	1,197	-	-	-	1,197			1,197
653051	Communications-Postage	181	62	500	475	-	-	-	475			475
653024	Communications-Subscriptions	-	-	120	114	-	-	-	114			114
658211	Travel	397	-	600	570	-	-	-	570			570
661001	Supplies	5,323	996	2,000	1,900	-	-	-	1,900			1,900
661501	Tech Supplies	1,175	7,463	8,000	7,600	-	-	-	7,600			7,600
689011	Dues	-	48	200	190	-	-	-	190			190
BC	BC	\$ 617,333	\$ 656,550	\$ 572,865	\$ 502,705	\$ -	\$ -	\$ -	\$ -			\$ 502,705
Accounts Payable												
<i>Disbursing Funds Services</i>												
611117	Salary - Supervisor	76,062	86,770	65,720	59,157	-	-	-	59,157			59,157
611411	Salary - Clerical	116,927	121,233	115,142	81,502	-	-	-	81,502			81,502
643011	Repair & Upkeep of Equipment	-	-	500	475	-	-	-	475			475
644212	Copier Rental	1,628	1,649	3,000	2,850	-	-	-	2,850			2,850
653051	Communications-Postage	5,176	7,117	7,500	7,125	-	-	-	7,125			7,125
658211	Travel	160	2,941	1,000	950	-	-	-	950			950
661001	Supplies Office	1,558	14,616	16,005	15,205	-	-	-	15,205			15,205
661501	Tech Supplies	-	92	500	475	-	-	-	475			475
673011	Equipment	-	-	5,145	-	-	-	-	-			-
BD	BD	\$ 201,511	\$ 234,418	\$ 214,512	\$ 167,739	\$ -	\$ -	\$ -	\$ -			\$ 167,739
Payroll												

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1		
Payroll Services													
2514 BE 000 000 11102514BE000000	Salary - Director	\$ 91,774	\$ 101,489	\$ 101,834	\$ 101,489	\$ 101,834	94,809	\$ -	\$ -	94,809	\$ -	94,809	
2514 BE 000 000 11102514BE000000	Salary - Clerical	191,821	225,911	216,304	225,911	216,304	188,154	-	-	188,154	-	188,154	
2514 BE 000 000 11102514BE000000	Contracted Services	-	-	3,000	-	3,000	2,850	-	-	2,850	-	2,850	
2514 BE 000 000 11102514BE000000	Repair & Upkeep of Equipment	-	-	1,200	-	1,200	1,140	-	-	1,140	-	1,140	
2514 BE 000 000 11102514BE000000	Copier Rental	588	588	750	588	750	713	-	-	713	-	713	
2514 BE 000 000 11102514BE000000	Communications-Postage	2,239	2,784	7,800	2,784	7,800	7,410	-	-	7,410	-	7,410	
2514 BE 000 000 11102514BE000000	Travel	-	-	1,500	-	1,500	1,425	-	-	1,425	-	1,425	
2514 BE 000 000 11102514BE000000	Supplies Office	4,059	4,345	16,000	4,345	16,000	15,200	-	-	15,200	-	15,200	
BE	Total Payroll	\$ 290,481	\$ 335,117	\$ 348,388	\$ 335,117	\$ 348,388	\$ 311,701	\$ -	\$ -	\$ 311,701	\$ -	\$ 311,701	
Risk Management/Insurance													
<i>Regular Education</i>													
XXXX BF 000 000 1110XXXXBF000000	Workers Compensation Payments	\$ 1,617,927	\$ 1,709,954	\$ 2,799,370	\$ 1,709,954	\$ 2,799,370	2,659,402	\$ -	\$ -	2,659,402	\$ -	2,659,402	
1100 BF 000 000 11101100BF000000	Loss Control Project	1,304	7,311	30,000	7,311	30,000	25,000	(20,000)	-	25,000	-	5,000	
<i>CoCurricular</i>													
<i>Drivers Education</i>													
<i>Other Health Services</i>													
<i>General Administrative Services</i>													
633200	General Liability Claims	534,772	1,204,099	650,000	1,204,099	650,000	617,500	-	-	617,500	-	617,500	
633212	Auto Liability Claims	948,194	845,535	238,000	845,535	238,000	380,000	-	-	380,000	-	380,000	
652111	Liability Insurance (Umbrella)	654,117	713,061	773,100	713,061	773,100	734,445	-	-	734,445	-	734,445	
652112	Student Accident Insurance	17,185	18,140	25,000	18,140	25,000	25,000	-	-	25,000	-	25,000	
652212	Cyber Liability Insurance	66,619	58,445	56,500	58,445	56,500	56,500	-	-	56,500	-	56,500	
652214	Violent Acts	-	-	28,850	-	28,850	28,850	-	-	28,850	-	28,850	
652511	Bonding Employees	3,740	6,750	8,750	6,750	8,750	2,000	-	-	2,000	-	2,000	
689037	Contracted Service - Medicaid/COBRA	72,166	313,155	222,000	313,155	222,000	250,000	-	-	250,000	-	250,000	
631310	Pension Funds	1,440,869	1,531,417	1,535,000	1,531,417	1,535,000	1,750,000	-	-	1,750,000	-	1,750,000	
<i>Plant and Maintenance Operations</i>													
652211	Boiler Insurance	35,029	48,503	53,000	48,503	53,000	53,000	-	-	53,000	-	53,000	
652213	Property Insurance	2,590,784	3,506,888	6,750,000	3,506,888	6,750,000	6,800,000	-	-	6,800,000	-	6,800,000	
652214	Property Insurance Violent Acts	16,618	-	22,000	-	22,000	22,000	-	-	22,000	-	22,000	
652215	Property Claims Deductible Paid	25,377	2,127	25,000	2,127	25,000	25,000	-	-	25,000	-	25,000	
652216	Claims	19,388	20,549	-	20,549	-	-	-	-	-	-	-	
<i>Vehicle Operations and Maintenance Services</i>													
652215	Property Claims Deductible	-	-	100,000	-	100,000	100,000	-	-	100,000	-	100,000	
<i>Safety</i>													
661114	Safety Supplies - AED et al	14,463	5,157	66,995	5,157	66,995	60,000	60,000	-	60,000	-	120,000	
633961	Contract Security	7,460	11,140	50,000	11,140	50,000	40,000	(40,000)	-	40,000	-	-	
<i>Transportation Services</i>													
<i>Other Support Services</i>													
661001	Admin Supplies	-	9,064	-	9,064	-	-	-	-	-	-	-	
<i>Food Service</i>													
<i>Other Operation Services</i>													
611933	Salary - Claims Adjuster	55,508	60,471	61,720	60,471	61,720	57,764	-	-	57,764	-	57,764	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1
	Total Risk Management/Insurance	\$ 8,121,520	\$ 10,071,766	\$ 13,495,285	\$ 10,071,766	\$ 13,495,285	\$ 13,686,461	\$ 13,686,461	\$ 13,686,461				
	Data Processing												
	<i>Technology Supervision</i>												
611116	Salary - Director of Data Processing	96,529	\$ 93,997	\$ 101,834			94,809	\$ -				94,809	
	<i>Curriculum Development Services</i>												
611326	Salary-Comp Curric Teacher Training	75,068	79,575	152,665			145,303					145,303	
	<i>Instructions Staff Training Services</i>												
	<i>Systems Operations</i>												
611821	Salary - Programmer/Analyst	294,032	293,615	293,564			266,873					266,873	
611411	Salary - Clerical	175,569	197,154	197,462			164,939					164,939	
612912	Supplemental - Interns	1,538											
634012	Technical Services	4,097	52,136	54,000			54,000					54,000	
643011	Maintenance Contract - Computers	31,481	25,960	600,000			654,334					654,334	
653024	Online Subscriptions	6,145	7,908	109,000			67,185					67,185	
653051	Communications-Postage	270	327	500			500					500	
658211	Travel	5,352	4,250	10,000			10,000					10,000	
661001	Supplies Office & Data Processing	19,599	9,934	21,079			22,000					22,000	
661501	Tech Supplies	224,566	209,494	439,950			259,000					259,000	
673400	Equipment			30,000			30,000					30,000	
	<i>Debt Service</i>												
	Total Data Processing	\$ 934,246	\$ 974,350	\$ 2,010,054	\$ 974,350	\$ 2,010,054	\$ 1,768,943	\$ 1,768,943	\$ 1,768,943			1,768,943	
	Technology												
	<i>Regular Instructional Services</i>												
634013	Contracted Services Networking	20,000	20,000	27,500			27,500					27,500	
653024	Communications-Subscriptions	25,226	35,792	771,126			853,031					853,031	
661011	Supplies		26,301	52,914							65	65	
661501	Supplies School Computer Materials/Software	19,584	39,939	80,684			43,712					43,712	
	<i>Improvement Of Instructional Services Other Ed Programs</i>												
611328	Tech Facilitator		39,391	74,797			68,016					68,016	
	<i>Instruction and Curriculum Development Services</i>												
611342	Salary Consultants	368,829	430,251	649,975			492,787					492,787	
611824	Salary Tech Center		120,151										
611924	Salary Tech Prof Devel Trainers-Erate	118,650	117,959										
611935	Salary Computer Techs	25,265	13,223				27,500					27,500	
653051	Communications - Postage/	372	481										
658211	Travel Supervisors and Consultants	4,568	12,647	15,300			15,300					15,300	
661001	Supplies Tech Services	7,836	19,856	31,215			46,926					46,926	
661011	Supplies Tech Center	4,341	2,962	12,285			18,585					18,585	
661501	Tech Supplies Inst Staff	74,794	20,603	24,879									
664411	References	1,359	1,137										
673001	Equipment		6,950										
681011	Dues and Fees	1,139	1,092	1,580									
	<i>Instructional Staff Training Other Programs</i>												
	<i>Media 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, 2025**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1			
<i>School Administrative Svcs</i>											
2400 BH 000 000 11102400BH0000000	653021 Purchased Services - Connect Ed.	-	-	-	454,255	428,255	-	428,255	-	-	428,255
<i>Plant Operations and Maintenance Svcs</i>											
2620 BH 000 000 11102620BH0000000	611712 Salary Computer Technicians	401,315	580,966	733,412	618,387	618,387	-	618,387	-	-	618,387
2620 BH 000 000 11102620BH0000000	653022 Data Lines	823,212	824,168	988,800	988,800	988,800	-	988,800	-	-	988,800
2620 BH 000 000 11102620BH0000000	653024 Online Subscriptions	10,436	2,902	10,150	-	-	-	-	-	-	-
2620 BH 000 000 11102620BH0000000	658211 Travel Computer Technician	1,363	5,020	8,400	8,400	8,400	-	8,400	-	-	8,400
2620 BH 000 000 11102620BH0000000	661001 Supplies Computer Repair	4,855	13,249	25,774	65,004	65,004	-	65,004	-	-	65,004
2620 BH 000 000 11102620BH0000000	661501 Tech Supplies Tech Repair	85,947	91,486	83,158	54,458	54,458	-	54,458	-	-	54,458
2690 BH 000 000 11102620BH0000000	681011 Dues and Fees	-	357	380	-	-	-	-	-	-	-
<i>Administrative Tech Svcs (Data Processing)</i>											
2840 BH 000 000 11102840BH0000000	612912 Other Temp Salaries	14,323	14,248	7,500	7,500	7,500	-	7,500	-	-	7,500
2840 BH 000 000 11102840BH0000000	634011 P/S Technical Services Erate	-	90,464	-	-	-	-	-	-	-	-
2840 BH 000 000 11102840BH0000000	634012 P/S Technical Services	68,524	38,138	987,004	962,004	962,004	-	962,004	-	-	962,004
2840 BH 000 000 11102840BH0000000	643011 Maintenance Contracts Networks	2,977	354	164,826	335,627	335,627	-	335,627	-	-	335,627
2840 BH 000 000 11102840BH0000000	643012 P/S Tech	-	39,836	26,000	181,000	181,000	704	181,704	-	-	181,704
2840 BH 000 000 11102840BH0000000	653024 Online Subscriptions	26,543	39,836	51	-	-	-	-	-	-	-
2840 BH 000 000 11102840BH0000000	653051 Postage	-	1,361	13,400	13,400	13,400	-	13,400	-	-	13,400
2840 BH 000 000 11102840BH0000000	658211 Network Admin Travel	1,782	4,076	29,000	29,000	29,000	-	29,000	-	-	29,000
2840 BH 000 000 11102840BH0000000	659012 Temporary Help	14,493	9,854	54,472	54,472	54,472	-	54,472	-	-	54,472
2840 BH 000 000 11102840BH0000000	661011 Supplies network	7,669	182,574	-	-	-	-	-	-	-	-
2840 BH 000 000 11102840BH0000000	661506 Supplies Tech ERATE	77,899	16,930	227,300	-	-	-	-	-	-	-
2840 BH 000 000 11102840BH0000000	661501 Tech Supplies	10,365	7,793	109,999	109,999	109,999	-	109,999	-	-	109,999
2840 BH 000 000 11102840BH0000000	673001 Eq Network	-	119,920	40,000	-	-	-	-	-	-	-
2840 BH 000 000 11102840BH0000000	673211 Vehicles - Equipment	11,750	957	2,150	-	-	-	-	-	-	-
2840 BH 000 000 11102840BH0000000	673401 Tech Equipment	1,000	204,663	205,353	191,303	191,303	-	191,303	-	-	191,303
2840 BH 000 000 11102840BH0000000	681011 Dues and Fees	197,632	104,990	121,030	106,033	106,033	-	106,033	-	-	106,033
2841 BH 000 000 11102841BH0000000	611117 Salary - Coordinator of Technology	104,990	441,497	-	-	-	-	-	-	-	-
2219 BH 000 000 11102219BH0000000	611411 Salary Tech Clerical	-	53,601	58,072	54,054	54,054	-	54,054	-	-	54,054
2843 BH 000 000 11102843BH0000000	611821 SQL Programmer	402,148	468,283	468,283	442,896	442,896	-	442,896	-	-	442,896
2845 BH 000 000 11102845BH0000000	611922 Computer Network Specialist	82,926	89,479	90,068	77,287	77,287	-	77,287	-	-	77,287
2845 BH 000 000 11102845BH0000000	611821 Salary Programmer/Analyst,Network	-	-	-	-	-	-	-	-	-	-
2846 BH 000 000 11102846BH0000000	611926 Hardware manager	-	-	-	-	-	-	-	-	-	-
BH	Total Technology	\$ 3,077,713	\$ 3,745,969	\$ 6,651,092	\$ 6,321,236	\$ 6,321,236	\$ 769	\$ 6,322,005	\$ -	\$ -	\$ 6,322,005
Sales Tax											
<i>Tax and Assessment Collection Services</i>											
2315 BI 000 000 11102315BI0000000	611116 Salary - Director	\$ 97,952	\$ 101,489	\$ 101,834	\$ 94,809	\$ 94,809	\$ -	\$ 94,809	\$ -	\$ -	\$ 94,809
2315 BI 000 000 11102315BI0000000	611411 Salary - Clerical	153,947	165,300	167,737	143,896	143,896	-	143,896	-	-	143,896
2516 BI 000 000 11102516BI0000000	611812 Salary - Auditors	833,101	841,427	854,870	677,816	677,816	-	677,816	-	-	677,816
2315 BI 000 000 11102315BI0000000	633200 Legal Services	73,466	103,008	237,104	228,209	228,209	-	228,209	-	-	228,209
2311 BI 000 000 11102311BI0000000	633311 Auditing Services	-	-	12,875	-	-	-	-	-	-	-
2315 BI 000 000 11102315BI0000000	633321 Contracted Services Tax Audits	245,213	245,206	400,000	375,000	375,000	-	375,000	-	-	375,000
2315 BI 000 000 11102315BI0000000	634012 Technical Services	14,500	14,500	15,700	15,834	15,834	-	15,834	-	-	15,834
2315 BI 000 000 11102315BI0000000	613011 Repair & Upkeep of Equipment	16,471	16,798	20,715	20,000	20,000	-	20,000	-	-	20,000
2315 BI 000 000 11102315BI0000000	653024 Technology Services	24,173	32,485	33,928	34,928	34,928	-	34,928	-	-	34,928

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025 PROPOSED BUDGET REVISION #1
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	
2315 BI 000 000 11102315BI000000	Communications-Postage	22,437	42,884	56,756	56,756	56,756
2620 BI 000 000 11102620BI000000	Telephone - Sales Tax			2,500		
2315 BI 000 000 11102315BI000000	Advertising	(423)		575		575
2315 BI 000 000 11102315BI000000	Printing/Binding	1,520	2,104	6,595	7,005	7,005
2315 BI 000 000 11102315BI000000	Travel	17,967	23,376	43,600	38,500	38,500
2315 BI 000 000 11102315BI000000	Supplies Office	4,452	4,194	8,809	7,000	7,000
2315 BI 000 000 11102315BI000000	Supplies Technology		8,336	17,505	18,205	18,205
2315 BI 000 000 11102315BI000000	Supplies Technology Other	15,855				
2315 BI 000 000 11102315BI000000	Books Periodicals	507	507	780	780	780
2315 BI 000 000 11102315BI000000	Dues & Fees	462	270	842	842	842
2315 BI 000 000 11102315BI000000	Debt Service					
BI	Total Sales Tax	\$ 1,521,600	\$ 1,601,884	\$ 1,982,725	\$ 1,720,155	\$ 1,720,155
1100 BJ 000 000 11101100BJ000000	Warehouse					
1100 BJ 000 000 11101100BJ000000	Regular Instruction Services					
664211	Books Textbooks- Regular	53,898	47	260,000	2,994,975	3,001,848
664311	Workbooks- Regular	964,772		1,438,474		6,873
664213	Books Nonpublic Textbooks	68,429	71,385	66,146	76,655	76,655
653024	Web Based Instructional Materials			195,100		
664211	Special Education Instruction Services					
664211	Gifted and Talented Programs	11,086		85,250	85,250	85,250
664211	Books Textbooks- Gifted					
664211	Instructional Staff Training					
611116	Warehousing and Distribution Svcs	195,606	108,515	101,834	94,809	94,809
611411	Salary - Director Warehouse/Transportation	113,173	114,280	116,083	102,054	102,054
611641	Salary - Clerical	281,245	272,298	260,478	219,825	219,825
611932	Salary - Drivers & Warehousemen	31,087	35,775	36,364	31,787	31,787
633945	Salary - Library & Textbook Services	65		300		
643005	P/S Physicals Warehouse Drivers	349		349	349	349
643011	Copier Maintenance Agreement	14,685	7,032	17,000	10,000	10,000
653051	Repair & Upkeep of Equipment	38	1			
658211	Communications-Shipping/Postage	895	637	2,500	1,000	1,000
659011	Travel	1,613	450			
659011	Other Purchased Services	24,788	42,568	40,000	40,000	40,000
661001	Temporary Help Contract Svcs	6,314	14,967	14,955	12,000	12,000
661024	Materials & Supplies	133				
661024	Whse Supplies Loss/Damaged	3,747	2,156		400	400
661025	Supplies Boxes					
661060	Whse Supplies					
661063	Supplies Facilities Maintenance		2,246	2,246	1,500	7,742
661102	Inventory Adjustments	3,872	1,396			1,500
661501	Tech Supplies		713			
662611	Fuel - Vehicles	9,768	13,101	5,000	9,500	9,500
673001	Equipment		44,613	25,000	10,000	10,000
673211	Equipment Vehicles			99,000	167,813	213,508
681011	Dues and Fees	350	62	100		45,695
2530 BJ 000 000 11102530BJ000000						100

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	PROPOSED BUDGET REVISION #3	PROPOSED BUDGET REVISION #3	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1			
2530 BJ 000 000 11102530B.J000000	Indirect Costs Nonpublic Texts	-	3,322	3,322	3,322	3,322	-	-	3,322	-	3,322		
<i>Plant Maintenance</i>													
643011	R/M Eq	1,514	573	-	-	-	-	-	-	-	-		
661061	Janitorial Supplies	344	7,914	-	-	-	-	-	-	-	-		
661063	Lawn Services	-	-	-	-	-	-	-	-	-	-		
661063	Supplies	828	449	-	-	-	-	-	-	-	-		
673001	Equipment	18,409	12,565	-	-	-	-	-	-	-	-		
BJ	Total Warehouse & Textbooks	\$ 1,807,008	\$ 757,065	\$ 2,769,501	\$ 3,860,939	\$ 400	\$ 60,310	\$ 3,921,649					
Transportation													
<i>Operation and Maintenance of Plant Services</i>													
<i>Care and Upkeep of Grounds</i>													
643003	Lawn Eq Tire Repairs	-	159	900	750	750	-	-	750	-	750		
643011	R/M Services	368	250	-	-	-	-	-	-	-	-		
643012	Yard Equip Repair Services	650	30	1,750	1,750	1,750	-	-	1,750	-	1,750		
661077	Parts Yard Eq	22,970	14,271	18,000	21,000	21,000	-	-	21,000	-	21,000		
661163	Supplies -Yard Upkeep	-	-	225	225	225	-	-	225	-	225		
661171	Supplies Tires/Tube	-	100	2,500	2,500	2,500	-	-	2,500	-	2,500		
661175	Supplies -Yard Upkeep Lubricants	-	-	45	45	45	-	-	45	-	45		
661179	Supplies Mower Parts	-	112	1,200	1,200	1,200	-	-	1,200	-	1,200		
<i>Care and Upkeep of Equipment</i>													
643003	Repair Svcs-Eq Upkeep-Tires	-	300	-	-	-	-	-	-	-	-		
661077	Parts Equipment	514	2,194	2,500	2,750	2,750	-	-	2,750	-	2,750		
<i>Vehicle Op and Maint (Exc. Student Trans)</i>													
643003	Vehicle Maint Svcs Tires	618	814	2,250	2,250	2,250	-	-	2,250	-	2,250		
643011	Vehicle Maint Svcs General	8,818	5,365	15,000	15,000	15,000	-	-	15,000	-	15,000		
661077	Parts Vehicles	12,386	13,865	12,500	12,500	12,500	-	-	12,500	-	12,500		
661171	Supplies Vehicle Maint - Tires	2,136	6,401	7,500	7,500	7,500	-	-	7,500	-	7,500		
Security													
<i>Supervision of Student Transportation</i>													
611116	Salary - Director	97,242	101,664	101,834	94,809	94,809	-	-	94,809	-	94,809		
611411	Salary - Clerical	352,431	405,564	412,769	268,040	268,040	-	-	268,040	-	268,040		
611955	Salary Route Supervisor	78,545	152,605	153,565	120,614	120,614	-	-	120,614	-	120,614		
631911	Other Fees	269	264	100	100	100	-	-	100	-	100		
633914	Licenses/Registrations	-	60	200	200	200	-	-	200	-	200		
633945	Purch Svcs	-	216	250	250	250	-	-	250	-	250		
634012	Tech Services	50,604	219,102	140,817	145,000	145,000	-	-	145,000	-	145,000		
643011	Office Equipment Maintenance	6,368	308	8,500	8,500	8,500	-	-	8,500	-	8,500		
643012	P/S Accident Repairs Trucks/Wreckers	5,682	2,978	4,000	4,000	4,000	-	-	4,000	-	4,000		
643173	P/S Radio Repair	569	2,268	-	1,000	1,000	-	-	1,000	-	1,000		
644211	Eq Rental	1,728	1,296	2,000	200	200	-	-	200	-	200		
644212	Copier Rental	6,189	8,440	14,000	14,000	14,000	-	-	14,000	-	14,000		
653013	Other Purchased Services	5,728	6,899	6,900	6,900	6,900	-	-	6,900	-	6,900		
653024	Online Subscriptions	8,798	18,554	22,000	35,000	35,000	-	-	35,000	-	35,000		
653051	Communications-Postage	-	-	400	400	400	-	-	400	-	400		
658211	Travel - Transportation Supervisor	1,034	604	3,000	3,000	3,000	-	-	3,000	-	3,000		

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	2024-2025 PROPOSED BUDGET REVISION #1
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #1					
659011	Other P/S	7,830	-	-	30,000	25,000	-	-	-	-	-	25,000
659012	Temporary Help Contract Svcs	-	-	-	13,500	8,500	-	-	-	-	-	8,500
661001	Office & Training Supplies	19,598	20,431	19,598	22,950	25,000	-	-	-	-	-	25,000
661077	Parts Trucks and Wreckers	22,014	15,977	22,014	20,000	20,000	-	-	-	-	-	20,000
661103	Supplies Shop	5,336	12,320	5,336	13,500	13,500	-	-	-	-	-	13,500
661163	Supplies Small Tools	3,973	-	3,973	11,500	11,500	-	-	-	-	-	11,500
661171	Supplies Shop (Trucks/Wreckers) Tires	3,205	-	3,205	7,000	6,000	-	-	-	-	-	6,000
661173	Supplies Radio Repair	950	1,673	950	5,808	6,000	-	-	-	-	-	6,000
661174	Supplies Radio Purchases	1,296	-	1,296	4,700	175,000	-	-	-	-	-	175,000
661175	Supplies -Lubes, Bulk Oil	7,695	17,277	7,695	14,000	14,000	-	-	-	-	-	14,000
661177	Supplies Training Expense	-	-	-	-	-	-	-	-	-	4,965	4,965
661178	Supplies First Aid	611	843	611	1,200	1,200	-	-	-	-	-	1,200
661180	Supplies Bus Washing	259	23,327	259	3,000	5,000	-	-	-	-	-	5,000
661501	Tech Supplies-Admin	3,685	245	3,685	3,500	4,500	-	-	-	-	-	4,500
673011	Office Equipment	-	-	-	6,200	6,200	-	-	-	-	-	6,200
673111	Shop Equipment	-	-	-	17,000	17,000	-	-	-	-	-	17,000
673211	Trucks/Trailers/Vehicles	-	87,751	-	90,000	100,000	-	-	-	-	-	100,000
673501	Tech Software	-	-	-	15,000	15,000	-	-	-	-	-	15,000
689011	Miscellaneous Expenses-Radio Upgrade	-	-	-	-	385,000	-	-	-	-	-	385,000
611621	Regular Transportation - Vehicle Op	5,375,397	5,785,902	5,375,397	6,345,599	4,767,886	-	-	174	-	-	4,768,060
612412	Salary - Bus Drivers Regular Education	331,251	319,098	331,251	380,000	380,000	-	-	-	-	-	380,000
611521	Salary - Substitute Drivers Regular	169,086	212,037	169,086	452,725	352,000	-	-	-	-	-	352,000
612413	Regular Transportation - Monitoring Svcs	104,091	208,836	104,091	150,000	150,000	-	-	-	-	-	150,000
611721	Salary - Mechanics	339,975	303,294	339,975	390,186	331,142	-	-	-	-	-	331,142
633915	Reg Trans Licenses/Registrations	-	-	-	1,500	1,500	-	-	-	-	-	1,500
643003	Reg Trans Tire Repair	10,670	9,918	10,670	10,000	10,000	-	-	-	-	-	10,000
643011	Reg Trans C/S Gen Maint Repairs	143,949	228,515	143,949	175,000	175,000	-	-	-	-	-	175,000
643012	Reg Trans C/S Accident Repairs	34,281	6,630	34,281	135,000	135,000	-	-	-	-	-	135,000
643027	Bus GPS Service	165,178	-	165,178	17,500	20,000	-	-	-	-	-	20,000
644211	Rental of Equipment	430,920	347,985	430,920	300,000	275,000	-	-	-	-	-	275,000
652311	Reg Fleet Insurance	284,000	284,000	284,000	-	-	-	-	-	-	-	-
653051	Communications-Postage	306	365	306	300	300	-	-	-	-	-	300
661077	Supplies Parts Regular Buses	577,669	803,170	577,669	504,000	504,000	-	-	-	-	-	504,000
661092	Supplies Limestone - Bus Turnarounds	2,388	-	2,388	17,500	17,500	-	-	-	-	-	17,500
661121	Supplies Bus Cameras	49,152	-	49,152	70,000	85,000	-	-	-	-	-	85,000
661171	Supplies Tires/Tube	95,958	92,109	95,958	75,000	75,000	-	-	-	-	-	75,000
661173	Supplies Radio Repair	456	30,186	456	25,000	30,000	-	-	-	-	-	30,000
661174	Supplies Radio Purchases	-	3,595	-	8,000	12,000	-	-	-	-	-	12,000
661175	Supplies Lubricants Bulk Oil	18,049	16,300	18,049	26,500	26,500	-	-	-	-	-	26,500
662611	Supplies Fuel & Oil - Regular Transportation	1,260,306	1,662,616	1,260,306	1,500,000	1,500,000	-	-	-	-	-	1,500,000
673221	Replacement Buses-Regular	1,203,284	4,241,106	1,203,284	3,200,000	3,320,000	-	-	-	-	-	3,320,000
689011	Miscellaneous Expenses	1,660	6,729	1,660	7,500	7,500	-	-	-	-	-	7,500

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025 PROPOSED BUDGET REVISION #1
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES		
	<i>Special Needs Transportation - Vehicle Operation</i>									
2731 BK 000 000 11102731BK0000000	Salary - Bus Drivers Special Education	920,760	1,063,447	1,123,873	567,600	-	567,600	-	567,600	
2731 BK 000 000 11102731BK0000000	Salary - Substitute Drivers Special Education	20,805	58,457	75,000	75,000	-	75,000	-	75,000	
	<i>Special Needs Transportation - Monitoring Svcs</i>									
2732 BK 000 000 11102732BK0000000	Salary - Aides Special Education Buses	1,473,511	1,700,889	1,813,417	1,267,526	-	1,267,526	-	1,267,526	
2732 BK 000 000 11102732BK0000000	Salary - Substitute Aides Special Education B	52,428	61,640	55,000	55,000	-	55,000	-	55,000	
	<i>Special Needs Transportation - Vehicle Svcs</i>									
2733 BK 000 000 11102733BK0000000	Salary - Mechanics	79,076	71,071	-	-	-	-	-	-	
2733 BK 000 000 11102733BK0000000	Special Ed Licenses/Registrations	-	-	1,000	1,000	-	1,000	-	1,000	
643003	Special Ed Tire Repair	2,142	4,074	3,000	4,000	-	4,000	-	4,000	
643011	Sp Ed C/S Gen Maint Repairs	45,211	73,117	60,000	60,000	-	60,000	-	60,000	
643012	Sp Ed C/S Accident Repairs	5,236	502	20,000	20,000	-	20,000	-	20,000	
643027	Sp Ed C/S GPS	-	-	2,700	2,700	-	2,700	-	2,700	
644211	Rental Vehicles	31,920	55,955	55,000	55,000	-	55,000	-	55,000	
652311	Sp Ed Fleet Ins	112,536	137,868	135,000	145,000	-	145,000	-	145,000	
661077	Supplies Parts Special Education Buses	-	-	1,350	2,000	-	2,000	-	2,000	
661092	Supplies Limestone - Bus Turnarounds Sp Ed	-	-	8,000	10,000	-	10,000	-	10,000	
661121	Supplies Sp Ed - Bus Cameras	-	-	19,000	19,000	-	19,000	-	19,000	
661171	Supplies Sp Ed - Tires and Tubes	13,079	19,183	900	2,000	-	2,000	-	2,000	
661173	Supplies Sp Ed - Radio Repair	-	285	4,000	10,000	-	10,000	-	10,000	
661174	Supplies Sp Ed - Radio Purchases	-	178	15,000	15,000	-	15,000	-	15,000	
661175	Supplies Lubes - Special Education Transport	-	-	200,000	200,000	-	200,000	-	200,000	
662611	Supplies Fuel - SpEd Transportation	312,858	21,063	500,000	735,000	-	735,000	-	735,000	
673221	Replacement Buses-Special Education	-	-	-	-	-	-	-	-	
	<i>Personnel Services</i>									
633521	Medical Exams	18,152	13,398	32,000	50,000	-	50,000	-	50,000	
633525	Drug Testing	16,834	28,405	35,000	35,000	-	35,000	-	35,000	
	<i>Debt Service</i>									
634021	Debt Service Pay Agent Fees	227	-	-	-	-	-	-	-	
	Total Transportation	\$ 14,158,900	\$ 19,090,450	\$ 19,166,113	\$ 17,118,037	\$ 174	\$ 157,019	\$ 17,275,230		
	Maintenance									
	<i>Other Pupil Support Services</i>									
	<i>Administrative Services</i>									
658211	Travel - Assoc Superintendent	-	-	1,000	1,000	-	1,000	-	1,000	
673001	Office Equipment - Assoc Super	-	6,781	-	-	-	-	-	-	
681011	Dues and Membership Fees	-	1,465	1,200	1,200	-	1,200	-	1,200	
	<i>School Admin</i>									
	<i>Distributing Svcs</i>									
659012	PIS Warehouse	147	-	-	-	-	-	-	-	
	<i>Supervision Services</i>									
611411	Salary - Clerical	84,029	111,703	125,389	103,300	-	103,300	-	103,300	
611132	Salary - Maintenance Planner	97,482	102,132	102,477	95,452	-	95,452	-	95,452	
	<i>Operation and Maintenance of Buildings</i>									
611631	Salary - Custodians	6,063,002	6,653,695	6,386,780	5,415,427	-	5,415,427	-	5,371,978	
611632	Salary - Janitor Substitutes	25,740	8,362	5,942	-	-	-	-	-	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1		
2620 BL 000 000 11102620BL000000	Building Facilities Use Custodian Payroll	240	1,816,638	1,844,707	1,987,179	1,987,179	1,505,184	-	-	-	1,505,184		
2620 BL 000 000 11102620BL000000	Salary - Maintenance Employees	-	-	6,498	-	-	6,498	-	-	-	6,498		
2620 BL 000 000 11102620BL000000	Engineering/Architect Fees	-	-	75,000	-	-	75,000	-	59,494	-	65,992		
2620 BL 000 000 11102620BL000000	ADA Compliance	-	-	300,000	-	-	300,000	-	-	-	75,000		
2620 BL 000 000 11102620BL000000	Cont Services Trash Collection/Disposal Servi	560,545	596,179	83,400	82,512	82,512	79,230	-	-	-	79,230		
2620 BL 000 000 11102620BL000000	C/S Maintenance	83,726	82,512	83,400	82,512	82,512	79,230	-	-	-	79,230		
2620 BL 000 000 11102620BL000000	Uniform and Water Services	35,783	28,991	57,000	28,991	28,991	54,150	-	-	-	54,150		
2620 BL 000 000 11102620BL000000	Contracted Services-Repair/Upkeep of Equipm	148,896	84,994	100,000	84,994	84,994	95,000	-	-	-	95,000		
2620 BL 000 000 11102620BL000000	Contracted Services-Repair/Upkeep of Bldg E	7,728	7,728	-	-	-	-	-	-	-	-		
2620 BL 000 000 11102620BL000000	Purch Svcs Cafeteria R/U	-	-	15,000	-	-	15,000	-	-	-	15,000		
2620 BL 000 000 11102620BL000000	Gas Testing and Inspection	-	-	5,000	-	-	5,000	-	-	-	5,000		
2620 BL 000 000 11102620BL000000	Asbestos Abatement	26,200	9,600	176,750	9,600	9,600	166,750	-	-	-	5,000		
2620 BL 000 000 11102620BL000000	Cont Services Air Conditioning	3,307,187	3,491,553	3,350,905	3,491,553	3,491,553	3,350,905	-	-	-	166,750		
2620 BL 000 000 11102620BL000000	Cont Services Elevator Repair	60,672	78,599	135,000	78,599	78,599	135,000	-	1,612,000	-	4,962,905		
2620 BL 000 000 11102620BL000000	Cont Services Pest Control	188,387	183,775	150,000	183,775	183,775	150,000	-	-	-	135,000		
2620 BL 000 000 11102620BL000000	Repair & Upkeep-Moving Buildings	9,490	78,813	315,000	-	-	150,000	-	-	-	150,000		
2620 BL 000 000 11102620BL000000	P/S Painting	1,380,383	1,763,870	157,000	1,763,870	1,763,870	157,000	-	-	-	300,000		
2620 BL 000 000 11102620BL000000	P/S Plumbing	50,841	77,528	950,000	77,528	77,528	950,000	-	-	-	157,000		
2620 BL 000 000 11102620BL000000	P/S Roofing	12,976	19,584	300,000	19,584	19,584	300,000	-	-	-	950,000		
2620 BL 000 000 11102620BL000000	C/S R/U Stadiums	37,150	72,686	30,000	72,686	72,686	30,000	-	-	-	300,000		
2620 BL 000 000 11102620BL000000	P/S Windows and Glass	-	-	5,000	-	-	5,000	-	-	-	5,000		
2620 BL 000 000 11102620BL000000	P/S Cabinets and Shelves	23,782	80,407	50,000	80,407	80,407	50,000	-	2,164	-	5,000		
2620 BL 000 000 11102620BL000000	P/S Doors and Hardware	308,833	805,666	290,000	805,666	805,666	290,000	-	-	-	52,164		
2620 BL 000 000 11102620BL000000	P/S Electrical	540,376	631,635	765,838	631,635	631,635	765,838	-	-	-	290,000		
2620 BL 000 000 11102620BL000000	P/S General Repairs	60,661	45,807	40,000	45,807	45,807	40,000	-	37,140	-	802,978		
2620 BL 000 000 11102620BL000000	P/S Clocks and PA's	2,298	2,413	9,500	2,413	2,413	9,500	-	-	-	40,000		
2620 BL 000 000 11102620BL000000	P/S Heaters and Boiler Repair	47,833	34,085	29,700	34,085	34,085	29,700	-	-	-	9,000		
2620 BL 000 000 11102620BL000000	P/S Waste Water	192,944	345,219	45,000	345,219	345,219	45,000	-	-	-	29,700		
2620 BL 000 000 11102620BL000000	P/S Appliance Repair	131,949	836,419	75,000	836,419	836,419	75,000	-	-	-	45,000		
2620 BL 000 000 11102620BL000000	P/S A/C Large Units	17,694	6,711	-	6,711	6,711	-	-	-	-	75,000		
2620 BL 000 000 11102620BL000000	P/S A/C Small	21,911	4,318	76,500	4,318	4,318	76,500	-	-	-	75,000		
2620 BL 000 000 11102620BL000000	P/S Wiring	498,763	460,464	215,564	460,464	460,464	215,564	-	-	-	76,500		
2620 BL 000 000 11102620BL000000	P/S Lunchroom R/M	667	3,416	-	3,416	3,416	-	-	-	-	215,564		
2620 BL 000 000 11102620BL000000	Rent Temporary Classrooms	299	949	-	949	949	-	-	-	-	76,500		
2620 BL 000 000 11102620BL000000	P/S Rental of Copier	16,725	21,113	-	21,113	21,113	-	-	-	-	215,564		
2620 BL 000 000 11102620BL000000	P/S Other Rentals/Leases	30,237	100	12,000	33,260	33,260	9,000	-	-	-	9,000		
2620 BL 000 000 11102620BL000000	P/S Other Bond	110	32	500	32	32	500	-	-	-	500		
2620 BL 000 000 11102620BL000000	P/S Communication Online Subscriptions	1,009	237	-	237	237	-	-	-	-	-		
2620 BL 000 000 11102620BL000000	P/S Communications-Postage	25,577	32,477	-	32,477	32,477	-	-	-	-	-		
2620 BL 000 000 11102620BL000000	Travel	12,148	12,075	-	12,075	12,075	-	-	-	-	-		
2620 BL 000 000 11102620BL000000	Other P/S	28,753	63,451	14,942	63,451	63,451	14,942	-	-	-	14,942		
2620 BL 000 000 11102620BL000000	P/S Temp Help	924,890	1,106,175	616,152	1,106,175	1,106,175	616,152	-	-	-	25,000		
2620 BL 000 000 11102620BL000000	Supplies Office	(44,757)	22,183	20,000	22,183	22,183	20,000	-	-	-	616,152		
2620 BL 000 000 11102620BL000000	Supplies Office	-	-	-	-	-	-	-	-	-	20,000		
2620 BL 000 000 11102620BL000000	Supplies Tools	-	-	-	-	-	-	-	-	-	500		
2620 BL 000 000 11102620BL000000	Supplies Janitorial	-	-	-	-	-	-	-	-	-	-		
2620 BL 000 000 11102620BL000000	Supplies Summer Janitorial	-	-	-	-	-	-	-	-	-	-		

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		PROPOSED BUDGET REVISION #1
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES		
2620 BL 000 000 11102620BL000000	Supplies Facilities Maintenance	6,735	6,790		12,000		12,000			12,000
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Paint	22,637	42,175		30,000		30,000			30,000
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Plumbing	50,457	69,476		120,000		120,000			120,000
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Roofs	3,377	7,259		2,000		2,000			2,000
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Stadiums/Track	3,695	4,023		15,000		15,000			15,000
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Cabinets & She	6,406	6,179		5,000		5,000			5,000
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Windows & Gia	4,364	1,228		7,500		7,500			7,500
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Doors & Hardw.	213,099	214,221		102,000		102,000			102,000
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Electrical Work	182,467	299,992		80,000		80,000			80,000
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-General Suppl	171,690	254,600		120,598		120,598			120,598
2620 BL 000 000 11102620BL000000	Supplies for Repair Clocks, PA's & Radios	1,766	3,516		8,000		8,000			8,000
2620 BL 000 000 11102620BL000000	Supplies Parts for Maintenance Equipment	36,236	79,712		35,000		35,000			35,000
2620 BL 000 000 11102620BL000000	Supplies for Repair Heating & Boilers	-	643		2,000		2,000			2,000
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Waste Water S	46,365	40,133		45,000		45,000			45,000
2620 BL 000 000 11102620BL000000	Supplies for Repair Appliances/Electronics	20,415	17,262		10,000		10,000			10,000
2620 BL 000 000 11102620BL000000	Supplies for Repair A/C Large Units	3,336	37		10,000		10,000			10,000
2620 BL 000 000 11102620BL000000	Supplies for Repair/Replace A/C Window Unit	273,925	345,751		200,000		200,000			200,000
2620 BL 000 000 11102620BL000000	Supplies Wiring	3,058	1,570		10,000		10,000			10,000
2620 BL 000 000 11102620BL000000	Supplies School Maintenance	197	-		-		-			-
2620 BL 000 000 11102620BL000000	Supplies Lunchroom Maintenance	9,698	-		5,000		5,000			5,000
2620 BL 000 000 11102620BL000000	Supplies Inventory Adjustments	12,903	43,014		-		-			-
2620 BL 000 000 11102620BL000000	Supplies Maint Vehicle	-	-		13,500		13,500			13,500
2620 BL 000 000 11102620BL000000	Supplies Maint Software	25,770	24,509		16,000		16,000			16,000
2620 BL 000 000 11102620BL000000	School Maintenance Equipment	(3,375)	151,756		13,000		13,000			13,000
2620 BL 000 000 11102620BL000000	Equipment A/C Units	-	63,812		-		-			-
2620 BL 000 000 11102620BL000000	Equipment Stadiums	-	-		25,200		22,500			22,500
2620 BL 000 000 11102620BL000000	Equipment/Maintenance	108,564	-		15,000		15,000			15,000
2620 BL 000 000 11102620BL000000	Dues and Fees	1,805	-		1,350		1,350			1,350
2630 BL 000 000 11102630BL000000	Care and Upkeep of Grounds									
2630 BL 000 000 11102630BL000000	Grounds Upkeep Services-Lawn Care	189,677	330,785		242,600		75,000		38,449	121,199
2630 BL 000 000 11102630BL000000	P/S Grounds Upkeep- Fencing	79,082	130,262		49,500		49,500			49,500
2630 BL 000 000 11102630BL000000	R/M Grounds Services Other	226,144	427,743		370,180		370,180			370,180
2630 BL 000 000 11102630BL000000	Parts	1,512	-		-		-			-
2630 BL 000 000 11102630BL000000	Supplies for Upkeep of Grounds-Fencing	7,349	7,689		5,086		5,086			5,086
2630 BL 000 000 11102630BL000000	Supplies for Upkeep of Grounds-Shell/Limesic	69,317	143,563		85,000		245,000			245,000
2630 BL 000 000 11102630BL000000	Supplies for Upkeep of Grounds - Sitemork	86,929	116,542		36,731		36,731			36,731
2630 BL 000 000 11102630BL000000	Equipment	-	-		150,000		150,000			150,000
2640 BL 000 000 11102640BL000000	Care and Upkeep of Equipment									
2640 BL 000 000 11102640BL000000	R/M Equipment	8,614	5,792		3,000		3,000			3,000
2640 BL 000 000 11102640BL000000	Rental of Maint Copier	1,367	5,222		4,500		4,500			4,500
2640 BL 000 000 11102640BL000000	Rental of Maintenance Equipment	8,644	12,960		-		-			-
2640 BL 000 000 11102640BL000000	Supplies Parts for Eq	4,458	4,456		-		-			-
2640 BL 000 000 11102640BL000000	Supplies Fuel	-	37		-		-			-
2640 BL 000 000 11102640BL000000	Maintenance Equipment	-	35,531		-		-			-
2640 BL 000 000 11102640BL000000	Vehicle Operation and Maintenance									
2650 BL 000 000 11102650BL000000	Repair and Maintenance	23,038	10,298		-		-			-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 PROPOSED BUDGET REVISION #3	2024-2025 ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	2024-2025 PROPOSED BUDGET REVISION #1
2650 BL 000 000 11102650BL000000	Supplies - Parts Maintenance	1,091	7,840	-	-	-	-	-
2650 BL 000 000 11102650BL000000	Vehicle Fuel	203,676	269,153	130,000	130,000	-	-	130,000
2650 BL 000 000 11102650BL000000	Equipment - Vehicles	11,796	225,472	250,000	250,000	-	-	250,000
2650 BL 000 000 11102650BL000000	Safety Services	-	-	-	-	-	-	-
2661 BL 000 000 11102661BL000000	Cont Services Fire Extinguishers	98,777	100,659	75,000	75,000	-	-	75,000
2661 BL 000 000 11102661BL000000	P/S Fire Alarms	226,154	269,502	202,686	202,686	-	-	202,686
2661 BL 000 000 11102661BL000000	P/S Inspections Pipeline/Boilers	953	1,179	1,000	1,000	-	-	1,000
2661 BL 000 000 11102661BL000000	P/S Fire Marshall	98,590	128,334	100,000	100,000	-	-	100,000
2661 BL 000 000 11102661BL000000	Other P/S-Safety	784	9,300	-	-	-	-	-
2661 BL 000 000 11102661BL000000	Crossing Guards	477,954	476,320	300,000	300,000	-	-	300,000
2661 BL 000 000 11102661BL000000	Supplies for Repair/Replace Fire Alarms	-	-	4,500	4,500	-	-	4,500
2661 BL 000 000 11102661BL000000	Supplies for Fire Marshall Compliance	-	2,310	15,000	15,000	-	-	15,000
2661 BL 000 000 11102661BL000000	Safety Supplies	-	2,622	-	-	-	-	-
2661 BL 000 000 11102661BL000000	Dues and Fees	529	1,063	-	-	-	-	-
2661 BL 000 000 11102661BL000000	Security Services	-	-	-	-	-	-	-
2662 BL 000 000 11102662BL000000	Contracted Security	86,030	82,658	-	-	-	-	-
2662 BL 000 000 11102662BL000000	Security	8,746	6,422	10,000	10,000	-	-	10,000
2662 BL 000 000 11102662BL000000	C/S Monitor Security Systems	165,221	164,416	227,585	227,585	-	-	227,585
2662 BL 000 000 11102662BL000000	Supplies Security System	13,940	13,536	16,000	16,000	-	-	16,000
2662 BL 000 000 11102662BL000000	Tech Supplies Security System	4,425	-	7,000	7,000	-	-	7,000
2662 BL 000 000 11102662BL000000	Security Equipment	-	-	50,000	50,000	-	-	50,000
2662 BL 000 000 11102662BL000000	Transportation Admin	-	-	-	-	-	-	-
4200 BL 000 000 11104200BL000000	Construction Services	34,226	-	16,400	16,400	-	-	16,400
4300 BL 000 000 11104300BL000000	Architecture and Engineering Services	-	-	-	-	-	-	-
4300 BL 000 000 11104300BL000000	Engineering/Arch/Tech Services	-	-	3,000	3,000	-	-	3,000
4300 BL 000 000 11104300BL000000	Engineering/Arch/Tech Services	-	-	10,000	10,000	-	-	10,000
4300 BL 000 000 11104300BL000000	ADA Compliance Non-construction	-	423	10,000	10,000	-	-	10,000
4500 BL 000 000 11104500BL000000	Building Acquisitions and Construction	-	-	-	-	-	-	-
4500 BL 000 000 11104500BL000000	ADA Compliance	-	-	150,000	150,000	-	-	150,000
4500 BL 000 000 11104500BL000000	Construction Services	-	-	205,000	205,000	-	-	205,000
4500 BL 000 000 11104500BL000000	Construction Services Architect	-	-	20,000	20,000	-	-	20,000
4600 BL 000 000 11104600BL000000	Building Improvements Renovations	-	-	-	-	-	-	-
4600 BL 000 000 11104600BL000000	Construction Services	-	186,526	40,000	40,000	-	-	40,000
4600 BL 000 000 11104600BL000000	Building Renovation Projects	-	-	300,000	300,000	-	-	300,000
4600 BL 000 000 11104600BL000000	Const Serv - Arch/Engr	-	-	20,000	20,000	-	25	300,025
4700 BL 000 000 11104700BL000000	16th Section Lands	-	-	-	-	-	-	-
4700 BL 000 000 11104700BL000000	Repairs Section 16 Lands	71,474	27,819	-	-	-	-	-
4900 BL 000 000 11104900BL000000	Other Facilities Acq and Construction Svcs	-	-	-	-	-	-	-
4900 BL 000 000 11104900BL000000	Other Construction Services	-	-	90,000	90,000	-	-	90,000
4900 BL 000 000 11104900BL000000	Debt Service Expenditures	-	-	-	-	-	-	-
Total Maintenance		\$ 20,256,031	\$ 24,872,805	\$ 21,067,661	\$ 19,670,908	\$ (5,000)	\$ 1,718,573	\$ 21,384,481
Planning and Construction								
2620 BM 000 000 11102620BM000000	Operation and Maintenance of Buildings							
2620 BM 000 000 11102620BM000000	Indoor Air Quality (Mold)	\$ 124,564	\$ 230,808	\$ -	\$ -	\$ -	\$ -	\$ -
2620 BM 000 000 11102620BM000000	Asbestos Abatement Contracted			25,000	23,750			23,750

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2021-2022			2023-2024			2024-2025		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1		
2620 BM 000 000 11102620BM0000000	Asbestos Abatement Inspection	-	61,065	6,000	6,000	-	-	6,000		
2620 BM 000 000 11102620BM0000000	Asbestos Inspection	-	-	1,000	1,000	-	-	1,000		
2620 BM 000 000 11102620BM0000000	Communications-Postage	2	6	225	225	-	-	225		
4000 BM 000 000 11104000BM0000000	Facilities Acquisition and Construction									
4000 BM 000 000 11104000BM0000000	Gen Maintenance Services	305	-	5,000	4,000	-	-	4,000		
4000 BM 000 000 11104000BM0000000	Rental of Copier	1,922	1,814	3,443	3,443	-	-	3,443		
4000 BM 000 000 11104000BM0000000	Supplies Office	1,755	5,663	3,000	2,500	-	-	2,500		
4000 BM 000 000 11104000BM0000000	Technology Supplies	-	-	1,500	1,500	-	-	1,500		
4000 BM 000 000 11104000BM0000000	References	194	234	-	-	-	-	-		
4500 BM 000 000 11104500BM0000000	Building Acquisitions and Construction									
4500 BM 000 000 11104500BM0000000	Salary - Coordinator of Construction	87,811	91,978	-	-	-	-	-		
4500 BM 000 000 11104500BM0000000	Salary - Secretary	31,790	34,704	35,436	30,516	-	-	30,516		
4500 BM 000 000 11104500BM0000000	Architect/Engineering Services	-	-	10,000	10,000	-	-	10,000		
4500 BM 000 000 11104500BM0000000	Construction Services New Construction	-	15,696	-	-	-	-	-		
4500 BM 000 000 11104500BM0000000	Travel	-	-	2,500	2,500	-	-	2,500		
4500 BM 000 000 11104500BM0000000	Dues	-	-	1,000	1,000	-	-	1,000		
4600 BM 000 000 11104600BM0000000	Building Improvements Renovations									
4600 BM 000 000 11104600BM0000000	Renovate and Remodel Constr Svcs	-	-	21,500	20,000	-	-	20,000		
4600 BM 000 000 11104600BM0000000	Const Serv - Archt/Engr	-	-	1,000	1,000	-	-	1,000		
5100 BN 000 000 11105100BN0000000	Other Construction Services									
5100 BN 000 000 11105100BN0000000	Total Planning & Construction	\$ 248,343	\$ 441,968	\$ 116,604	\$ 107,434	\$ -	\$ -	\$ 107,434		
683201	Debt Service									
683101	Debt Interest Expense	-	-	618,746	-	-	-	-		
683101	Principal Payments	-	-	1,295,000	-	-	-	-		
683101	Total Debt Service on GO Bonds	\$ -	\$ -	\$ 1,913,746	\$ -	\$ -	\$ -	\$ -		
641111	Utilities									
641111	Operation and Maintenance of Plant									
641111	Water	293,186	288,714	490,000	490,000	-	-	490,000		
641112	Sewage	200,973	212,833	400,000	400,000	-	-	400,000		
653012	Utilities - Cable Expenses	2,082	2,452	2,800	2,800	-	-	2,800		
653021	Telephone Charges	168,096	191,200	165,000	165,000	-	-	165,000		
662111	Supplies Natural Gas	604,706	510,963	500,000	500,000	-	-	500,000		
662211	Supplies Electricity	8,712,173	10,271,947	10,000,000	11,000,000	-	-	11,000,000		
662211	Debt Service									
662211	Total Utilities	\$ 9,981,216	\$ 11,478,109	\$ 11,557,800	\$ 12,557,800	\$ -	\$ -	\$ 12,557,800		
611XXX	Employee Benefits									
614011	PIPS Salaries Grant Employees/Compass Ret	-	74,675	15,000	15,000	-	-	15,000		
621011	Salary - Sabbatical Leave	2,168,634	1,639,184	951,088	1,177,735	-	-	1,177,735		
622511	Employee Insurance Plans	18,072,939	20,429,945	24,000,000	24,000,000	-	-	24,000,000		
623111	Medicare Taxation	2,681,443	2,857,515	2,965,713	2,577,226	-	-	2,577,226		
623111	Teachers Retirement System	44,078,010	46,213,407	47,910,445	37,356,198	-	-	37,356,198		
623114	Optional Retirement System	174,963	138,878	210,000	175,000	-	-	175,000		
623311	School Employees Retirement	4,478,606	4,710,057	4,719,563	3,463,767	-	-	3,463,767		

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	ROLLED ENCUMBRANCES	PROPOSED BUDGET REVISION #1		
1100 BR 000 000 11101100BR0000000	Other Retirement	6,399	7,209	6,000	6,000	-	-	6,000			
1100 BR 000 000 11101100BR0000000	LA State Employees Retirement	71,104	59,410	115,000	115,000	-	-	115,000		6,000	
1100 BR 000 000 11101100BR0000000	Educational Reimbursement	6,345	5,124	50,000	50,000	-	-	50,000		115,000	
1100 BR 000 000 11101100BR0000000	Unemployment Compensation	43,202	21,527	50,000	50,000	-	-	50,000		50,000	
1100 BR 000 000 11101100BR0000000	Retiree Health/Life Insurance	8,471,943	9,028,248	11,500,000	11,500,000	-	-	11,500,000		50,000	
1100 BR 000 000 11101100BR0000000	Sick Leave Pay	656,651	407,181	650,000	650,000	-	-	650,000		11,500,000	
1100 BR 000 000 11101100BR0000000	Severance Pay	250,316	202,349	250,000	250,000	-	-	250,000		650,000	
1100 BR 000 000 11101100BR0000000	Workers' Compensation Benefit Payments	10,856	9,553	40,000	40,000	-	-	40,000		250,000	
BR	Total Employee Benefits	\$ 81,171,411	\$ 85,804,262	\$ 93,432,808	\$ 81,425,925	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
5200 BS 000 000 11105200BS0000000	School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	
BS	Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	
2100 GA 000 000 11102100GA0000000	Other Miscellaneous Grants	193,543	114,235	-	-	-	-	-	-	-	
2220 GA 000 000 11102220GA0000000	Other grants-expenses	-	253,771	-	-	-	-	-	-	-	
2231 GA 000 000 11102231GA0000000	Comparability and Other	-	76,846	702,599	700,000	-	-	-	-	-	
3100 00 000 000	Other Salaries/Suppl. McNeese Mentors/Gran	401,557	411,402	400,000	-	-	-	-	-	700,000	
GX	School Lunch 1/2cent S/T portion	595,100	856,254	1,102,599	700,000	-	-	-	-	-	
GX	Total Other Misc Grants	\$ 595,100	\$ 856,254	\$ 1,102,599	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	
5200 0 000 000 1110520000000000000	Other Uses	8,444,687	94,244	600,060	600,000	-	-	-	-	600,000	
5200 0 000 000 1110520000000000000	Interfund Transactions	17,511,224	20,275,753	19,531,005	19,411,679	-	-	-	-	19,411,679	
5200 0 000 000 1110520000000000000	Transfers out	25,955,911	20,369,997	20,131,065	20,011,679	-	-	-	-	20,011,679	
5200 0 000 000 1110520000000000000	Local Revenue Transfers Out	\$ 8,444,687	\$ 94,244	\$ 600,060	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
5200 0 000 000 1110520000000000000	Charter Local Costs	-	-	-	-	-	-	-	-	-	
5200 0 000 000 1110520000000000000	Total Other Uses	\$ 25,955,911	\$ 20,369,997	\$ 20,131,065	\$ 20,011,679	\$ -	\$ -	\$ -	\$ -	\$ 20,011,679	
	Grand Total Expenditures	\$ 355,104,968	\$ 379,556,925	\$ 405,010,745	\$ 364,877,889	\$ 71,965	\$ 2,250,443	\$ 367,200,297			

TO: Board Members
FROM: Jason VanMetre
SUBJECT: Act 311 Allocation Plan
DATE: September 18, 2024

Act 311 of the 2024 legislative session requires schools to compensate teachers for work done outside of school hours that falls outside of their job description. To help alleviate the financial burden caused by this law, staff is proposing that the following amount be allocated to each school.

Middle and High Schools - \$3,500 (approx. 100 hours)

Elementary Schools - \$2,100 (approx. 60 hours).

Because of the wide variety of clubs offered and the individual needs present at each school, staff proposes that the principal at each school determine how their allocation would be spent. An initial plan would be presented to their administrative director on how this allocation would be spent. The allocation could only be used towards supplemental salaries associated with Act 311.

The allocation could be used in a combination of the following ways:

- Pay Supplement:
 - o How would the employee be paid? Staff could be paid a supplement to sponsor an activity or club.
 - o What do they need to fill out? The employee would need to sign a contract (job description for the club sponsorship) outlining the duties and amount of salary to be paid to be determined by the principal. (ex. Club Sponsor - \$200 for the year).
 - o How much would they be paid? The principal would determine the clubs and supplement based on the individual school.

- Hourly Rate:
 - o How would the employee be paid? The employee could be paid by the hour for work done outside of school hours and their job description.
 - o What do they need to fill out? The employee would need to fill out the approval paperwork prior to doing the work and have it signed by the principal.
 - o How much would they be paid? \$35 per hour.

Recognizing that this is a new law and new processes, adjustments to the processes and/or allocations may be needed in the future.

Approximate cost of plan: \$200,000 per year (funding source?).

ITEM #3

TO: Board Members
FROM: Jason VanMetre
SUBJECT: Middle School Cheerleader Sponsor Supplement
DATE: September 18, 2024

After examining the salary supplement for extra-curricular sponsors and coaches, we found the middle school cheerleader sponsor supplement to be low.

It is the recommendation of the staff that the Middle School Cheerleader Sponsor supplement be increased from \$560 to \$1000.

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: Hurricane Laura/FEMA Update
DATE: September 18, 2024

Attached is synopsis of the Hurricane Laura FEMA funding status. This is a snapshot in time of where we were on September 17th for both the monetary status as well as the current step of each project worksheet (PW). The process remains fluid.

It is important to note that the attached schedule is independent of any actual construction project activity. References to projects are references to the “funding projects or PWs” and not the actual “construction projects”.

Grants Management Status

GENERAL OVERVIEW:

Category		Projected Costs		Federal Share	GOHSEP Paid	GOHSEP In-Progress	Balance
Emergency Work	21	\$ 144,518,000.00	18	\$ 125,932,383.14	\$ 109,954,129.79	\$ -	\$ 15,978,253.35
Permanent Work	110	\$ 246,599,741.25	102	\$ 206,487,285.21	\$ 133,369,397.97	\$ 13,482,465.26	\$ 59,635,421.98
	131	\$ 391,117,741.25	120	\$ 332,419,668.35	\$ 243,323,527.76	\$ 13,482,465.26	\$ 75,613,675.33
Management Costs	1	\$ 19,555,887.06	1	\$ 6,523,262.41	\$ 5,359,268.31	\$ -	\$ 1,163,994.10
	132	\$ 410,673,628.31	121	\$ 338,942,930.76	\$ 248,682,796.07	\$ 13,482,465.26	\$ 76,777,669.43

* The total permanent work obligation from FEMA is \$220,898,829.29. The total of \$206,487,285.21 is the amount that has been received by LAPA at this time.

CURRENT RRFs IN PROGRESS:

PW #	Project	Title	CAT	Estimated Payment	Workflow Step	Date Submitted	Last Step Change Date
1724	164073	Barbe ES	E	\$ 570,259.13	4) Prep Action Req	9/1/2023	6/14/2024
1727	164219	DeQuincy HS	E	\$ 1,137,920.62	3) Preparer	8/8/2024	8/8/2024
1743	164086	TS Cooley ES	E	\$ 224,281.36	6) Doc Review	4/18/2024	8/28/2024
1747	164408	Starks HS	E	\$ 265,645.74	4) Prep Action Req	6/17/2024	7/16/2024
1806	164393	Oak Park MS	E	\$ 1,108,497.17	7) DRS Group Lead	5/1/2024	9/16/2024
1806	164393	Oak Park MS	E	\$ 98,391.83	6) Doc Review	5/1/2024	9/11/2024
2085	164419	TH Watkins ES	E	\$ 910,303.58	6) Doc Review	6/5/2024	9/16/2024
2125	164329	Frasch ES	E	\$ 250,331.95	3) Preparer	4/24/2024	4/26/2024
2410	685374	Interest Expenditures	E	\$ 1,139,676.58	6) Doc Review	9/11/2023	9/11/2024
1793	164067	White (FK) MS	E	\$ 1,759,320.81	3) Preparer	9/6/2024	9/10/2024
2410	685374	Interest Expenditures	E	\$ 2,782,608.80	2) Cursory Review	9/16/2024	9/16/2024
2491	164387	Oak Park ES	E	\$ 1,319,405.20	3) Preparer	7/30/2024	8/14/2024
				\$11,566,642.77			

PERMANENT WORK

Total Permanent Work Projects –110

- Total Eligible Cost = \$286,599,741.25
- Less Insurance Reduction = \$40,000,000.00
- Eligible Less Insurance = \$246,599,741.25
- Less Cost Share = \$24,659,974.13
- **Net Obligation (Inc. Pending) = \$222,732,841.25**

Project	Status	Projected Obligation	Date Since Last Change
Sales Tax Office	Applicant Signed Project	\$0.00	
Lake Charles Boston	Project Formulation	\$2,833,047.50	
Content PW	Project Formulation	\$5,000,000.00(P)	
Rosteet Annex	Applicant Review	\$773,118.40	
Maintenance Department (Chennault)	Applicant Review	\$512,706.33	
LeBleu Settlement ES	Large Project Review	\$1,078,139.37	
CPSB Busses	CRC Project Development	\$91,577.16 (P)	
Kaufman (MJ) Elementary School	CRC Project Development	\$1,098,031.53 (P)	
WW Lewis MS	CRC Project Development	\$21,261,046.50	
JJ Watson T-Building 119-120	CRC Project Development	\$162,269.94	
Barbe High School	Project Formulation	\$25,819,926.87(P)	
Sulphur HS	FEMA Final Review	\$11,762,946.52	
Unvalidated Location Cost		\$1,354,657.05	

- Contents PW #164388 is currently being formulated by the ICF team
- 17 Specialized Projects (Improved Projects, 50% Replacement):
 - These projects will be included as an Improved Project or 50% Replacement Rule. The Chennault T-buildings will be included in the Improved Project
 - Chennault Field (16) / **All buildings for alternate project have been obligated.**
 - Vinton High Concession Stand / SJ Welsh Concession Stand / **In progress**
 - **JJ Watson T-Building 50% approved / Improved Project letter approved**