

CALCASIEU PARISH SCHOOL BOARD

BUDGET NOTICE AND RESOLUTION



JULY 1, 2024 - JUNE 30, 2025

**NOTICE
CALCASIEU PARISH SCHOOL BOARD
FISCAL YEAR 2025**

In accordance with the provisions of Act 504, 1980, of the Louisiana Legislature, notice is hereby given as follows:

- (1) A public hearing on the Proposed Budget for Fiscal Year 2024-2025 will be conducted on Tuesday, July 9, 2024 at 4:30 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.
- (2) A detailed copy of the Proposed Budget is available for public inspection at the Office of the Chief Financial Officer, 3310 Broad Street, Lake Charles, Louisiana.

SUMMARY OF PROPOSED BUDGET

FISCAL YEAR 2024-2025

	<u>General Fund</u>	<u>Special Revenue Funds</u>
Projected Total Reserves 7/1/2024	<u>\$103,796,381</u>	<u>\$14,363,905</u>
Revenues & Other Sources:		
Local	\$234,659,747	\$108,620
State	145,979,527	382,848
Federal	115,000	89,630,073
Other Sources	1,800,000	1,290,000
Total Revenues And Other Sources	<u>\$382,554,274</u>	<u>\$91,411,541</u>
Expenditures & Other Uses:		
Regular Instruction	\$180,767,611	\$8,000,000
Special Instruction	31,022,450	16,004,955
Vocational Instruction	4,250,074	400,000
Special Programs	168,186	-
Other Instruction	4,197,924	5,183,000
Pupil Support	15,538,311	6,440,000
Instructional Staff Support	10,876,086	23,133,795
General Administration	5,828,661	20,000
School Administration	16,510,311	900,000
Business Administration	6,413,640	3,996,250
Operation & Maintenance	44,263,671	570,000
Transportation	16,966,817	5,327,000
Central Services	5,370,345	245,000
Other Support Services	69,207	-
Community Services	62,500	-
Construction/Capital	929,416	-
Debt Service	-	-
School Lunch	-	21,546,422
Operating Transfers	21,642,679	-
Total Expenditures & Other Uses	<u>\$364,877,889</u>	<u>\$91,766,422</u>
Projected Total Reserves 6/30/2025	<u>\$121,472,766</u>	<u>\$14,009,024</u>

RESOLUTION

A resolution adopting the 2024-2025 General Fund and Special Revenue Fund budgets.

WHEREAS, the proposed General Fund and Special Revenue Fund budgets for fiscal year 2024-2025 have been previously submitted to the Budget/Fiscal Management Committee and reviewed at the public hearing held prior to the Board meeting, and

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

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

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

THEREFORE, BE IT RESOLVED that the following budgets for fiscal year 2024-2025 be adopted:

GENERAL FUND

Revenues and Other Sources:

Local Revenues	\$234,659,747
State Revenues	145,979,527
Federal Revenues	115,000
Other Sources	<u>1,800,000</u>
Total General Fund Revenues & Other Sources	<u>\$382,554,274</u>

Expenditures:

Instructional	\$	220,406,245
Support Services		<u>144,471,644</u>
Total Expenditures & Other Uses	\$	<u>364,877,889</u>

SPECIAL REVENUE FUNDS**Revenues & Other Sources:**

Local	\$	108,620
State		382,848
Federal		89,630,073
Transfers from General Fund		<u>1,290,000</u>
Total Revenues & Other Sources	\$	<u>91,411,541</u>

Expenditures & Other Uses:

Instructional	\$	29,587,955
Support Services		<u>62,178,467</u>
Total Expenditures & Other Uses	\$	<u>91,766,422</u>

CALCASIEU PARISH SCHOOL BOARD

GENERAL FUND BUDGET MESSAGE



JULY 1, 2024 - JUNE 30, 2025

TO: Board Members
FROM: Wilfred Bourne
DATE: June 27, 2024
RE: 2024-2025 Budget Message

Presented herein is the Proposed General Fund Budget for the fiscal year beginning July 1, 2024 and ending June 30, 2025. This budget document includes estimated revenues, expenditures and fund balances for the General Fund. The budget represents a continuation of present service levels.

The following is a brief overview of major changes in the proposed budget for 2024-2025 as compared to the final revised budget of 2023-2024:

Proposed revenues and other sources of funds are \$382,554,274, a decrease of \$21,080,397 from the final revision for 2023-2024. Major changes include:

Property taxes- decrease of \$5,200,000 - more conservative estimate
Sales taxes - decrease of \$6,171,035 – Estimate based on normal collections
M.F.P. – increase of \$5,558,520 – initial estimate by DOE based on increased student count & weighted student count (MFP formula driven).

Expenditures and other uses of funds are projected at \$364,877,899, a decrease of \$40,132,856 from the final revision of 2023-2024. Major changes include:

Net Salary decreases - \$ 28,212,718 - salary categories across all departments reflect step increases and removal of salary supplements.
Teachers' Retirement - \$ 10,554,247 -decrease due to net salary decreases and TRSL employer rate decreased from 24.1% to 21.51%.
Sch. Employees' Ret. - \$ 1,255,796 -decrease due to net salary decreases and LSERS employer rate decrease from 27.6% to 25.8%.
Utilities -\$ 1,100,000-increased costs

The proposed budget for 2024-2025 projects an operating surplus of \$17,676,385 leaving a projected unassigned fund balance of \$54,105,191 or 14.14% of projected revenues.

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



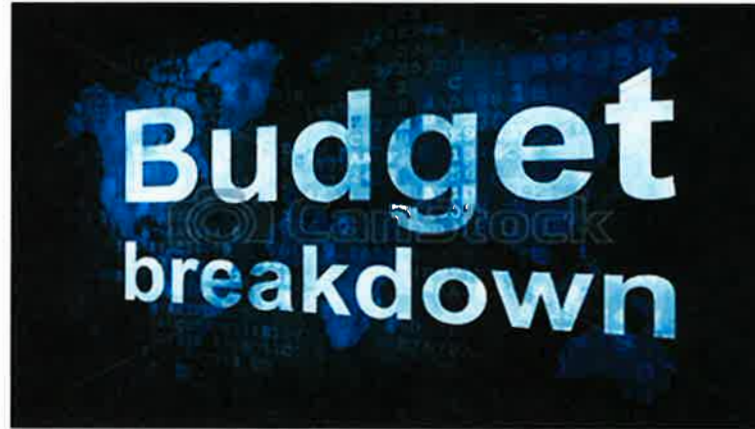
Shannon LaFargue, Superintendent



Wilfred Bourne, Chief Financial Officer

CALCASIEU PARISH SCHOOL BOARD

GENERAL FUND PRESENTATION



JULY 1, 2024 - JUNE 30, 2025

CALCASIEU PARISH SCHOOL BOARD

General Fund Budget

2024-2025

2024-2025 Budget Presentation

GENERAL FUND

Revenues & Other Sources of Funds

JULY 1, 2024 - JUNE 30, 2025

2024-2025 General Fund Revenues & Other Sources of Funds

● Local Revenues	\$ 234,659,747
● State Revenues	\$ 145,979,527
● Federal Revenues	\$ 115,000
● Other Sources	<u>\$ 1,800,000</u>
Total Projected Revenues	\$ 382,554,274

Comparison of Revenues 2023-2024 & 2024-2025

	2023-2024 <u>Revised</u>	2024-2025 <u>Projected</u>	<u>Change</u>
Local Revenues	\$ 249,268,292	\$ 234,659,747	\$ (14,608,545)
State Revenues	\$ 150,000,379	\$ 145,979,527	\$ (4,020,852)
Federal Revenues	\$ 115,000	\$ 115,000	\$ -
Other Sources	\$ 4,251,000	\$ 1,800,000	\$ (2,451,000)
Total Revenues	\$ <u>403,634,671</u>	\$ <u>382,554,274</u>	\$ <u>(21,080,397)</u>

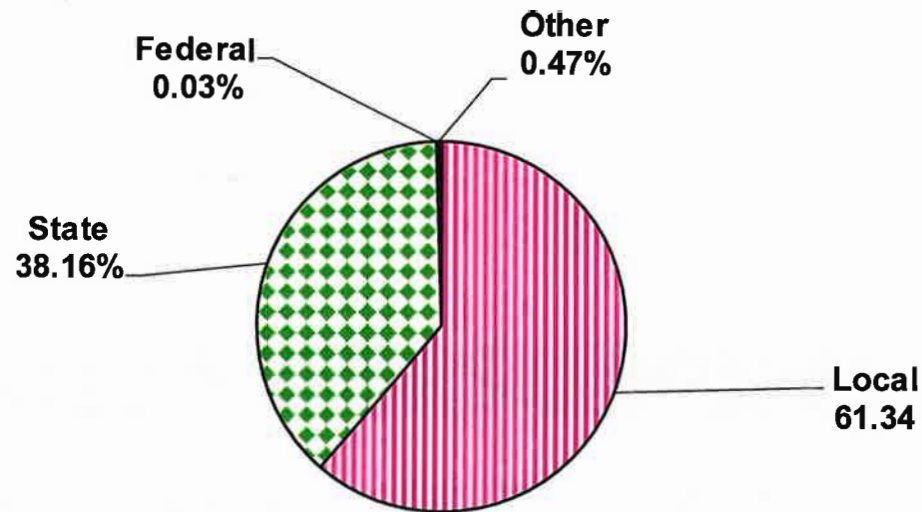
General Fund Revenue Comparison In Millions \$

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Local Revenues	\$ 185.82	\$ 229.56	\$ 240.56	\$ 228.62	\$ 234.65
State Revenues	\$ 141.44	\$ 125.75	\$ 129.32	\$ 145.10	\$ 145.98
Federal Revenues	\$ 0.12	\$ 0.12	\$ 0.12	\$ 0.12	\$ 0.12
Other Sources	<u>\$ 4.25</u>	<u>\$ 11.26</u>	<u>\$ 3.95</u>	<u>\$ 3.45</u>	<u>\$ 1.80</u>
Total Revenues	<u>\$ 331.63</u>	<u>\$ 366.69</u>	<u>\$ 373.95</u>	<u>\$ 377.29</u>	<u>\$ 382.55</u>

General Fund Revenue Comparison % By Type

	<u>%</u> <u>2020-21</u>	<u>%</u> <u>2021-22</u>	<u>%</u> <u>2022-23</u>	<u>%</u> <u>2023-24</u>	<u>%</u> <u>2024-25</u>
Local Revenues	56.03%	62.61%	64.33%	60.60%	61.34%
State Revenues	42.65%	34.29%	34.58%	38.46%	38.16%
Federal Revenues	0.04%	0.03%	0.03%	0.03%	0.03%
Other Sources	1.28%	3.07%	1.06%	0.91%	0.47%

2024-2025 Projected General Fund Revenues

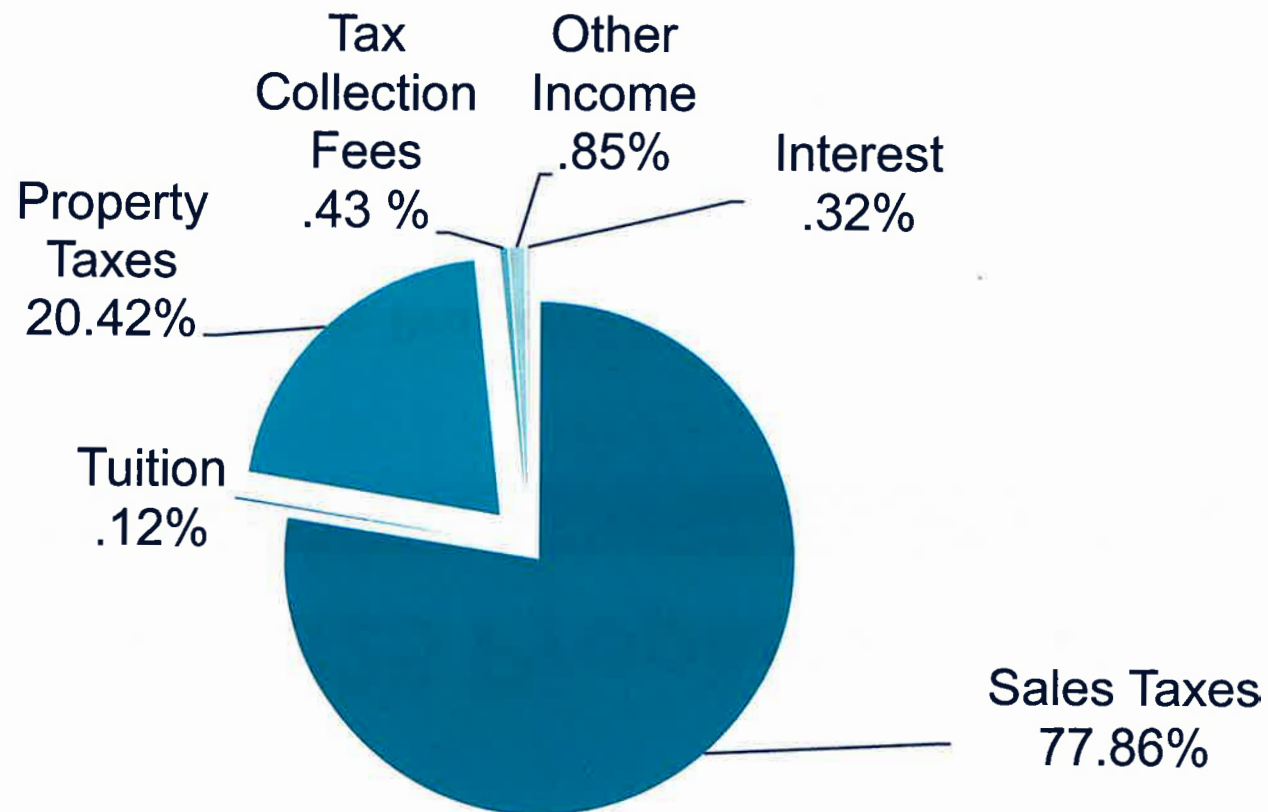


Local Revenues

2023-2024 & 2024-2025

	<u>2023-2024</u> <u>Revision #3</u>	<u>2024-2025</u> <u>Proposed</u>	<u>Change</u>
Property Taxes	\$ 53,149,000	\$ 47,930,000	\$ (5,219,000)
Sales Taxes	\$ 188,885,782	\$ 182,714,747	\$ (6,171,035)
Tuition	\$ 290,000	\$ 285,000	\$ (5,000)
Interest	\$ 1,850,000	\$ 750,000	\$ (1,100,000)
Tax Collection Fees	\$ 980,000	\$ 980,000	\$ -
Other Income	\$ 4,113,510	\$ 2,000,000	\$ (2,113,510)
Total Local Revenues	<u>\$ 249,268,292</u>	<u>\$ 234,659,747</u>	<u>\$ (14,608,545)</u>

Local Revenues 2024-2025



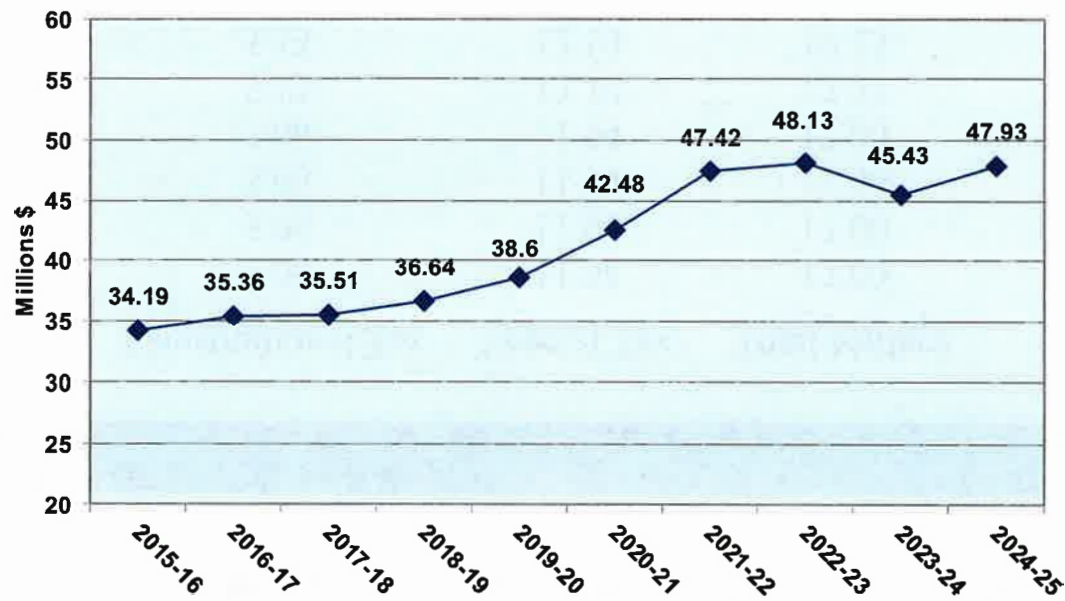
2024-2025 Property Taxes

2024 Parishwide Projected Net Taxable Assessed Valuation **\$ 2,811,608,308**

Constitutional : 5.06 Mills **\$ 13,300,000**

Special: 11.94 Mills **\$ 32,000,000**

General Fund Property Tax Collections



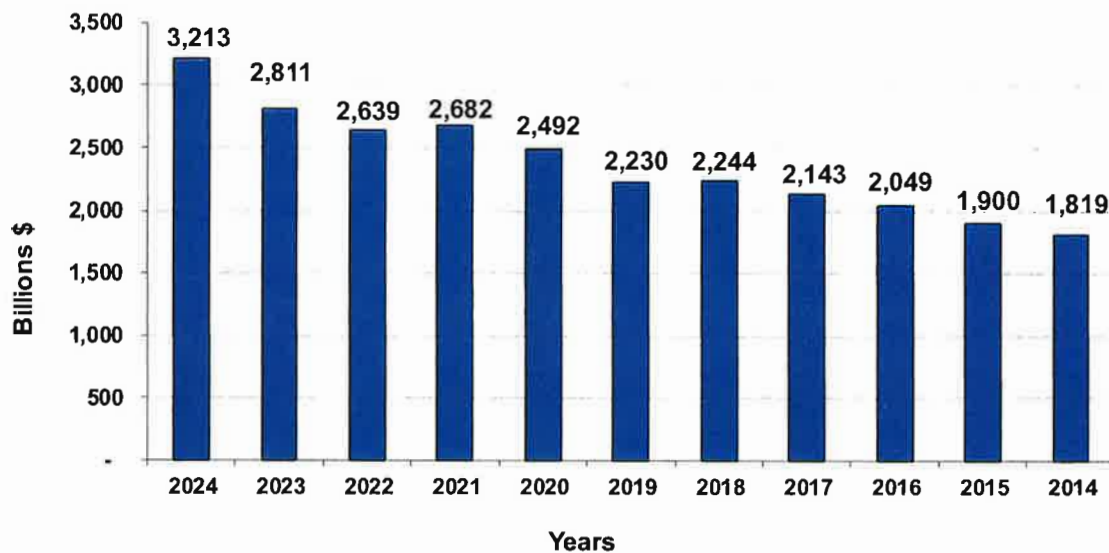
General Fund Property Tax Millages

	<u>Constitutional Tax</u>	<u>Special Tax</u>	<u>Total Millage</u>
2024-25	5.06	11.94	17.00
2023-24	5.06	11.94	17.00
2022-23	5.06	11.94	17.00
2021-22	5.06	11.94	17.00
2020-21	5.13	12.10	17.23
2019-20	5.13	12.10	17.23
2018-19	5.13	12.10	17.23
2017-18	5.13	12.10	17.23
2016-17	5.12	12.13	17.25
2015-16	5.37	12.67	18.04
2014-15	5.37	12.67	18.04

Parishwide Net Taxable Assessed Valuation

<u>Year</u>	<u>Net Taxable Assessed Valuation</u>
2024-25	\$3.213 Billion
2023-24	\$2.811 Billion
2022-23	\$2.639 Billion
2021-22	\$2.682 Billion
2020-21	\$2.492 Billion
2019-20	\$2.230 Billion
2018-19	\$2.244 Billion
2017-18	\$2.143 Billion
2016-17	\$2.049 Billion
2015-16	\$1.900 Billion
2014-15	\$1.819 Billion

Parishwide Net Taxable Assessed Valuation



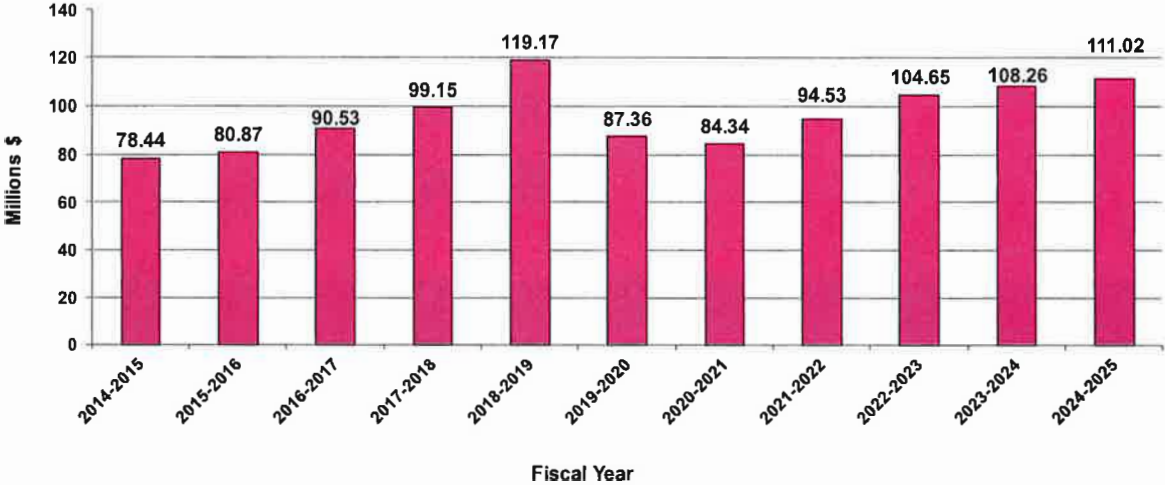
Top 10 Property Taxpayers Calcasieu Parish 2023*

1. ConocoPhillips
2. Entergy Louisiana LLC
3. Citgo Petroleum Corporation
4. Sasol Chemicals (USA) LLC
5. Westlake US 2 LLC
6. Golden Nugget Lake Charles
7. Lake Charles LNG Company
8. Excel Paralubes
9. Westlake Chemical OPCO
10. PNK (Lake Charles) LLC

*Latest Data Available

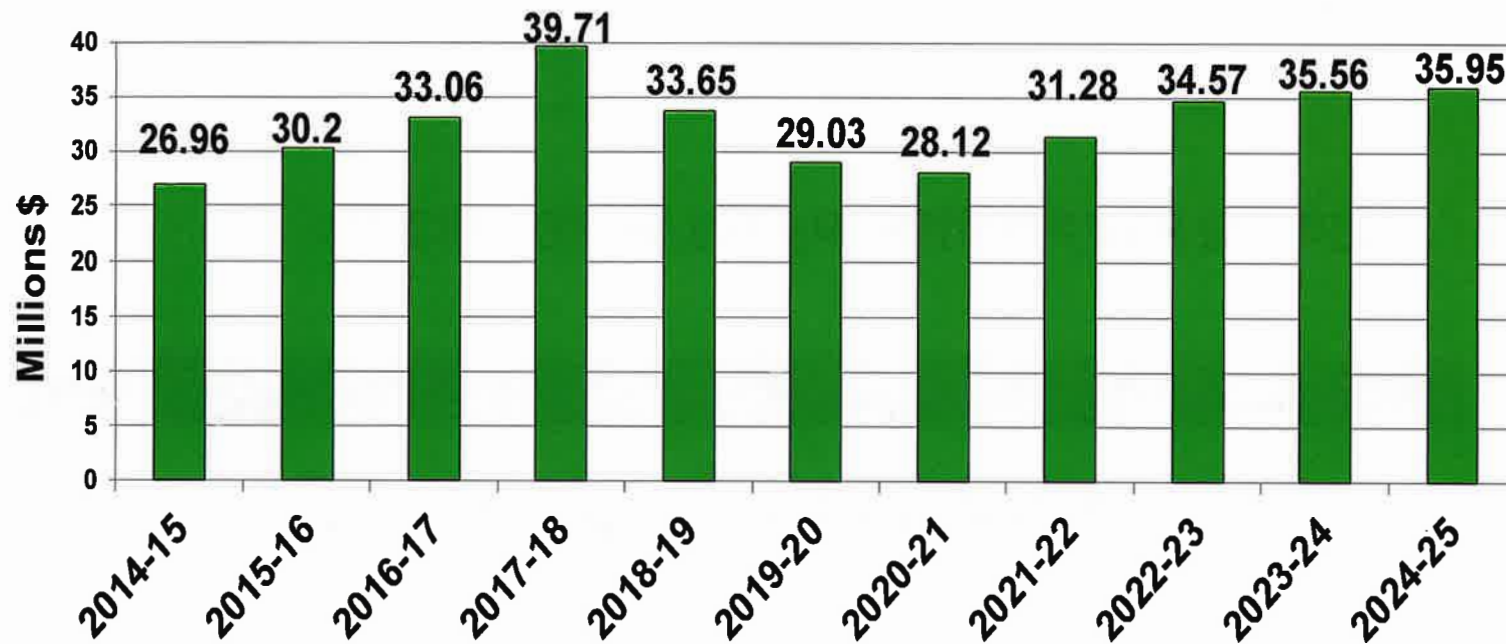
Sales Tax Collections 2014-2025

Sales Tax 1-1/2 Cents



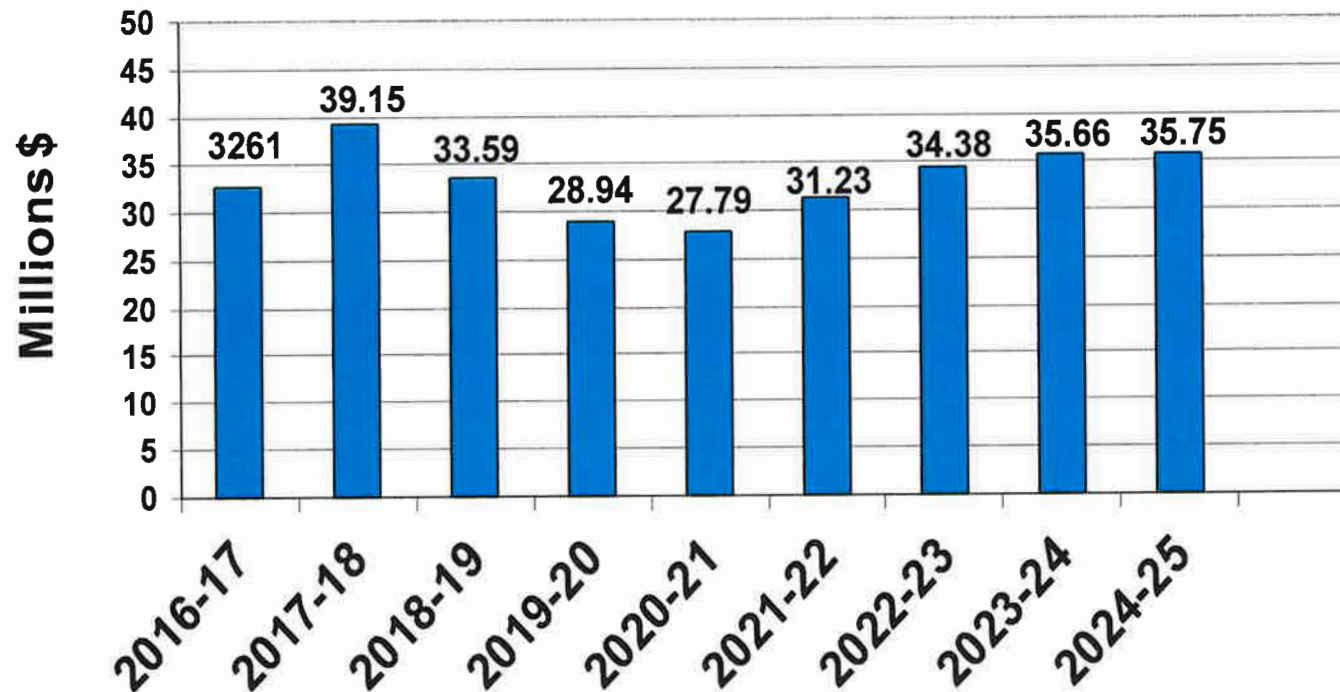
1995 1/2 Cent Sales Tax

1/2 Cent Sales Tax For Salaries And Benefits



2015 1/2 Cent Sales Tax

1/2 Cent Sales Tax For Salaries And Benefits



Tuition Revenue

	<u>2023-2024</u>	<u>2024-2025</u>
Summer School	30,000	35,000
Driver's Education	-	-
Extended Day	-	-
Other Parishes	\$200,000	\$250,000

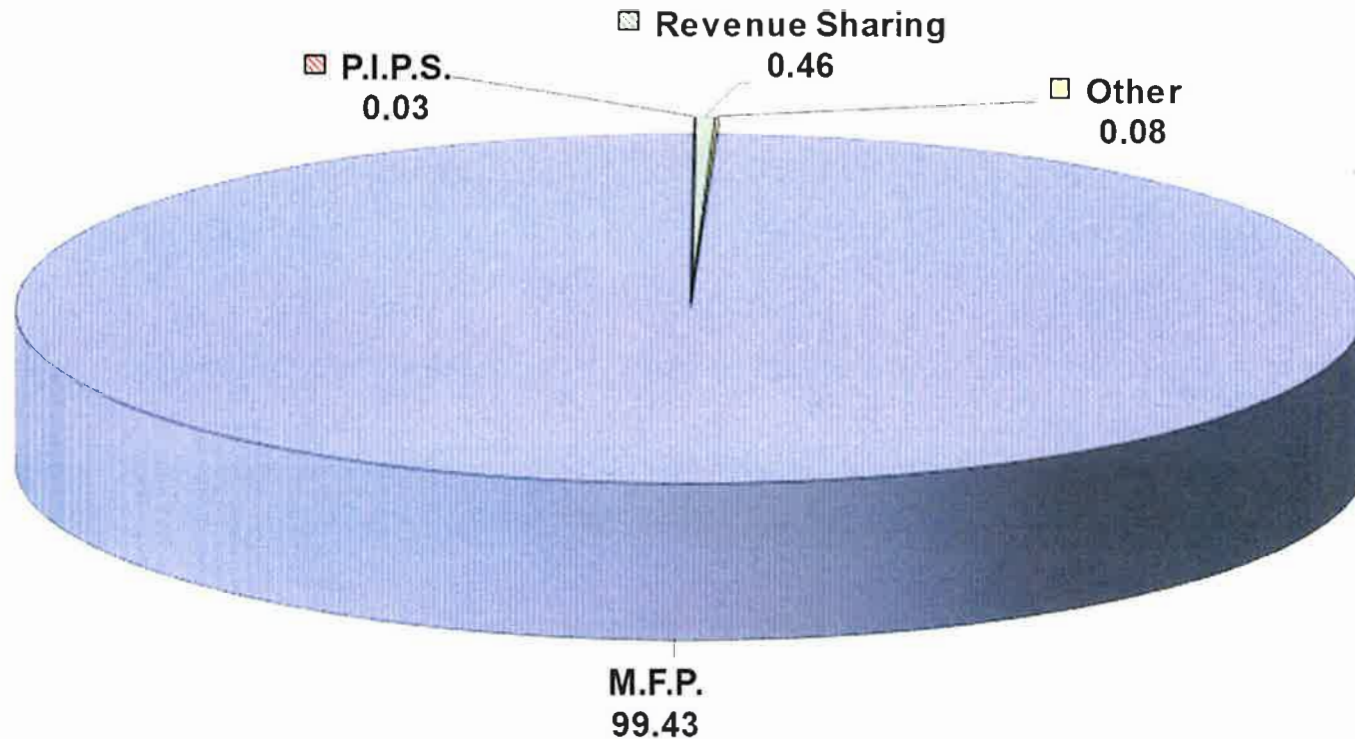
Interest Earnings

2014-15	\$ 527,568
2015-16	\$ 707,138
2016-17	\$ 262,529
2017-18	\$ 1,261,977
2018-19	\$ 2,796,230
2019-20	\$ 19,470
2020-21	\$ 180,340
2021-22	\$ (2,174,533)
2022-23	\$ 650,000
2023-24	\$ 650,000
2024-25	\$ 750,000

State Revenues

	<u>2023-2024</u> <u>Revised</u>	<u>2024-2025</u> <u>Proposed</u>	<u>Change</u>
M.F.P.	\$ 139,596,007	\$ 145,154,527	\$ 5,558,520
P.I.P.S	\$ 40,000	\$ 40,000	\$ -
Revenue Sharing	\$ 660,000	\$ 675,000	\$ 15,000
Other	\$ 9,704,372	\$ 110,000	\$ (9,594,372)
Total	<u>\$ 150,000,379</u>	<u>\$ 145,979,527</u>	<u>\$ (4,020,852)</u>

2024-2025 Projected State Revenues



M.F.P. Distribution

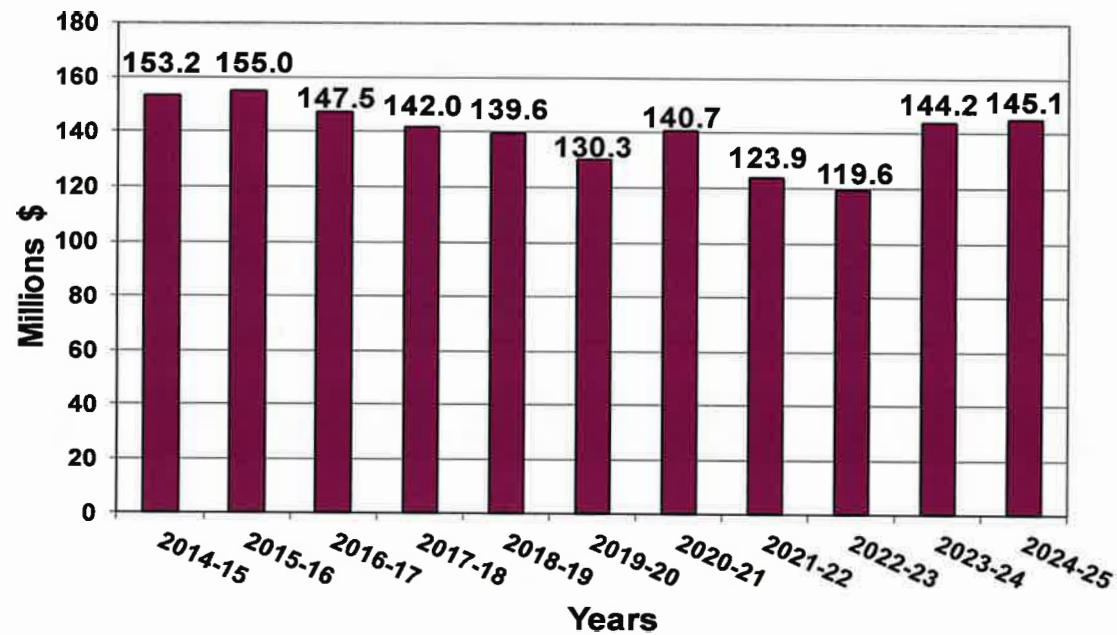
2023-2024 M.F.P. - Revised		\$139,596,007
General Fund Portion	\$ 139,213,159	
School Lunch Fund Portion	\$ 382,848	
2024-2025 Projected M.F.P.		\$145,154,527
Increase		\$ 5,558,520
Local Portion for Charters/Virtual		\$ 19,411,679

M.F.P. Revenues 2015-2025

<u>Year</u>	<u>Revenues *</u>	<u>Annual Change</u>
2014-15	\$153,176,321	\$ 3,727,439
2015-16	\$155,038,364	\$ 1,862,043
2016-17	\$147,468,521	(\$ 7,569,843)
2017-18	\$141,989,471	(\$ 5,479,050)
2018-19	\$139,628,709	(\$ 2,360,762)
2019-20	\$130,285,141	(\$ 9,343,568)
2020-21	\$140,656,719	\$ 10,371,578
2021-22	\$123,983,202	(\$ 16,673,517)
2022-23	\$119,640,483	\$ 4,342,719
2023-24	\$144,261,812	\$ 24,621,329
2024-25	\$145,154,527	\$ 892,715

*Initial allocation

History of M.F.P. Revenues

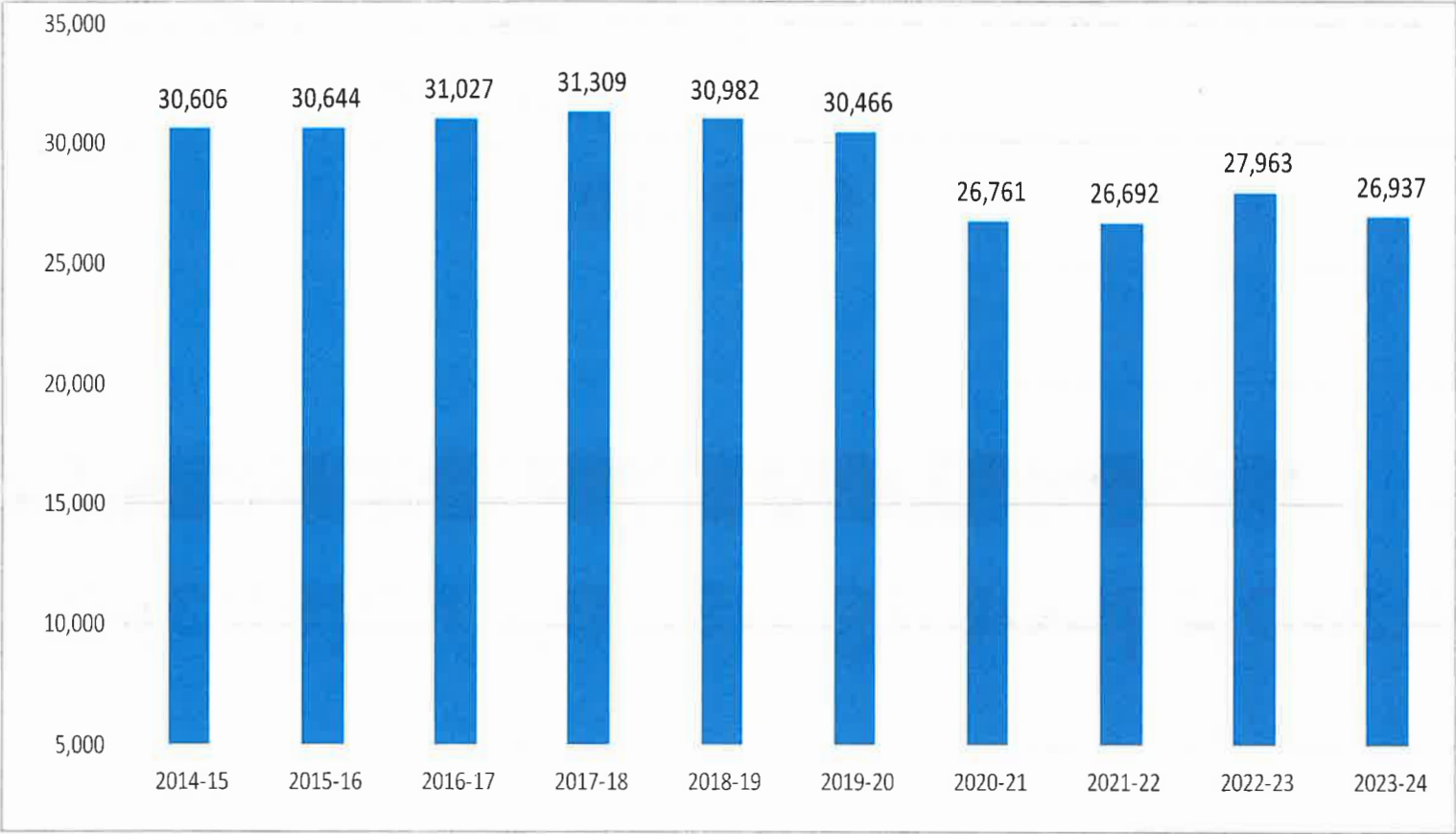


M.F.P. Child Count 2015-2024

Year	Child Count	Annual Change
2014-2015	30,606	-78
2015-2016	30,644	38
2016-2017	31,027	383
2017-2018	31,309	282
2018-2019	30,982	-327
2019-2020	30,466	-516
2020-2021	26,761	-3,705
2021-2022	26,692	-69
2022-2023	27,963	1,271
2023-2024	26,937	-1,026

M.F.P. Child Count 2015-2024

Students



Calcasieu Parish School Board

2024-2025

General Fund Budget

Proposed Expenditures & Other Uses Of Funds

\$ 364,877,889

Program Oriented - Zero Based Budgeting

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

Calcasieu Parish School Board Budgeting Process

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

Expenditure Budgeting Process

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

Expenditure Budgeting Process

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

2024-2025 General Fund Expenditure Major Changes

Net Salary - Decrease	\$ 28,212,718
Teachers' Retirement -Decrease	\$ 10,554,247
School Employees' Retirement - Decrease	\$ 1,255,796
Utilities - Increase	\$ 1,100,000

Comparison Of Expenditures In Millions

	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Rev. #3	2024-2025 Proposed
Salaries	\$ 198.46	\$ 200.42	\$ 214.14	\$ 221.50	\$ 193.29
Benefits	\$ 92.51	\$ 92.28	\$ 85.81	\$ 95.30	\$ 82.92
Property/Casualty Insurance	\$ 4.85	\$ 5.80	\$ 8.27	\$ 10.49	\$ 10.84
Utilities	\$ 10.73	\$ 10.49	\$ 11.48	\$ 11.56	\$ 12.56
Travel	\$ 0.68	\$ 0.67	\$ 0.52	\$ 0.75	\$ 0.66
Instructional M & S/Equipment	\$ 6.43	\$ 5.03	\$ 2.57	\$ 5.02	\$ 5.66
Plant Repair/Maintenance	\$ 12.10	\$ 10.90	\$ 16.29	\$ 12.68	\$ 12.63
Transportation	\$ 4.52	\$ 5.72	\$ 8.65	\$ 7.71	\$ 8.69
Debt Service	\$ 1.92	\$ 1.91	\$ -	\$ 1.91	\$ -
School Lunch Support	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20
Other - Including Transfers	\$ 29.14	\$ 30.74	\$ 30.63	\$ 36.89	\$ 36.43
Totals	\$ 362.54	\$ 365.16	\$ 379.56	\$ 405.01	\$ 364.88

Comparison Of Expenditures % By Type

	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Rev. #3	2024-2025 Proposed
Salaries	54.74%	54.89%	56.42%	54.69%	52.97%
Benefits	25.52%	25.27%	22.61%	23.53%	22.73%
Property/Casualty Insurance	1.34%	1.59%	2.18%	2.60%	2.97%
Utilities	2.96%	2.87%	3.02%	2.85%	3.44%
Travel	0.19%	0.18%	0.14%	0.19%	0.18%
Instructional M & S/Equipment	1.77%	1.38%	0.68%	1.24%	1.55%
Plant Repair/Maintenance	3.34%	2.98%	4.29%	3.13%	3.46%
Transportation	1.25%	1.57%	2.28%	1.90%	2.38%
Debt Service	0.53%	0.52%	0.00%	0.47%	0.00%
School Lunch Support	0.33%	0.33%	0.31%	0.30%	0.33%
Other - Including Transfers	8.03%	8.42%	8.07%	9.10%	9.99%
Totals	100.00%	100.00%	100.00%	100.00%	100.00%

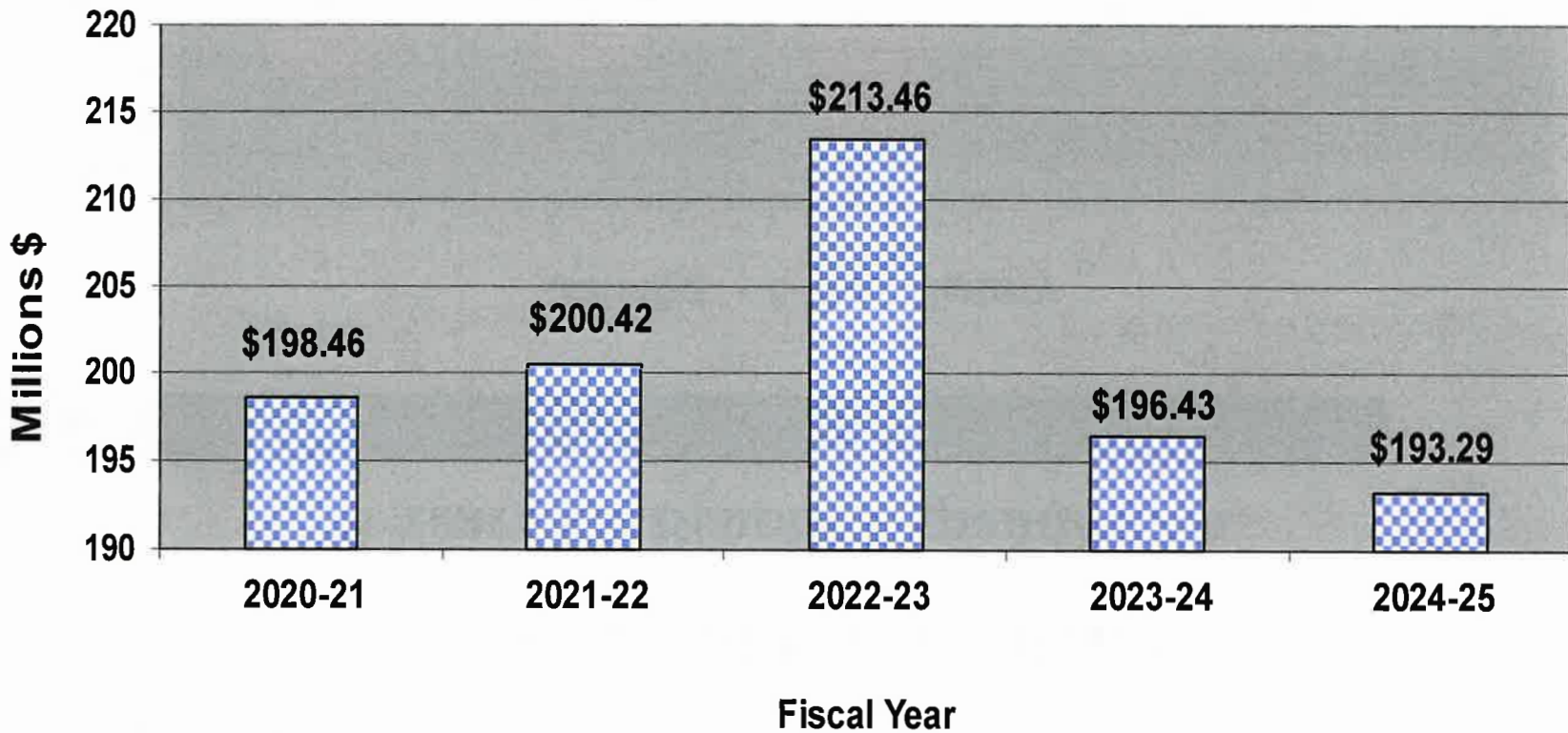
General Fund Salaries By Category

	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Rev. #3	2024-2025 Proposed
Teachers	\$ 128.19	\$ 131.62	\$ 134.95	\$ 140.22	\$ 123.15
Therapists/Counselors/Appraisal	\$ 13.62	\$ 13.62	\$ 13.86	\$ 14.15	\$ 12.71
Clerical/Secretarial	\$ 6.64	\$ 7.15	\$ 7.68	\$ 7.81	\$ 6.26
Aides	\$ 8.13	\$ 5.56	\$ 9.88	\$ 10.94	\$ 8.59
Bus Drivers	\$ 5.77	\$ 6.46	\$ 7.03	\$ 7.47	\$ 5.34
Custodian/Security/Warehouse	\$ 5.67	\$ 6.22	\$ 6.50	\$ 6.70	\$ 5.67
Craftsmen/Mechanics	\$ 2.06	\$ 2.19	\$ 2.47	\$ 2.23	\$ 1.84
Technical	\$ 5.60	\$ 5.74	\$ 6.08	\$ 6.47	\$ 5.63
Principals/Assistant Principals	\$ 12.19	\$ 12.37	\$ 13.40	\$ 13.64	\$ 12.37
Central Administrative	\$ 3.50	\$ 4.04	\$ 4.55	\$ 4.88	\$ 4.52
Substitutes/Sabbaticals	\$ 7.09	\$ 5.45	\$ 7.06	\$ 6.99	\$ 7.21
Totals	\$ 198.46	\$ 200.42	\$ 213.46	\$ 221.50	\$ 193.29

Calcasieu Parish School Board

5 Years Of Salary Expenditures

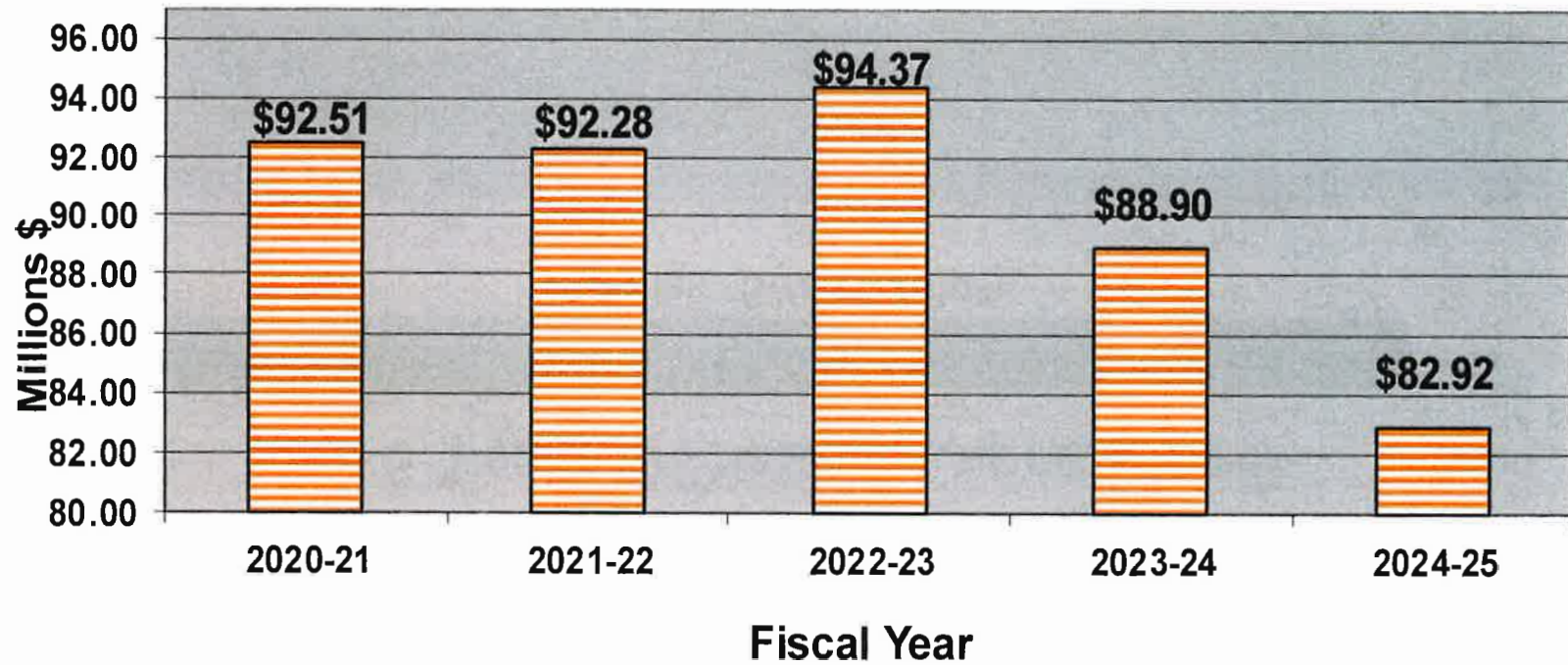
Salaries - 5 Year History



Calcasieu Parish School Board

5 Years Of Benefit Expenditures

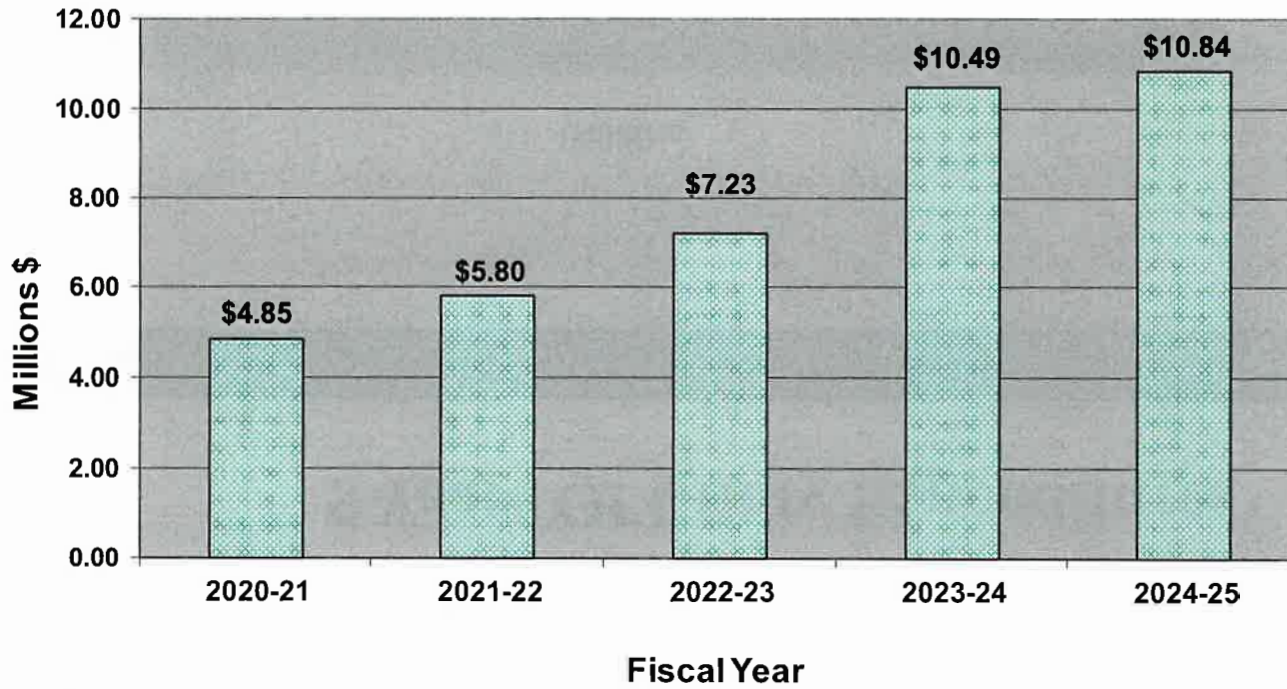
Benefits - 5 Year History



Calcasieu Parish School Board

5 Years Of Property & Casualty Insurance Expenditures

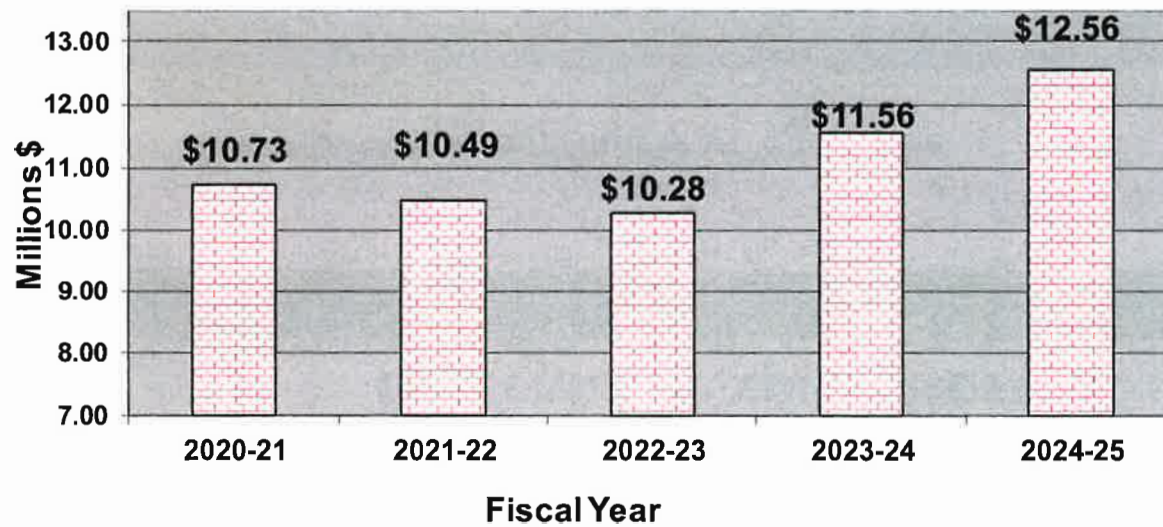
Property & Casualty Insurance - 5 Year History



Calcasieu Parish School Board

5 Years Of Utility Expenditures

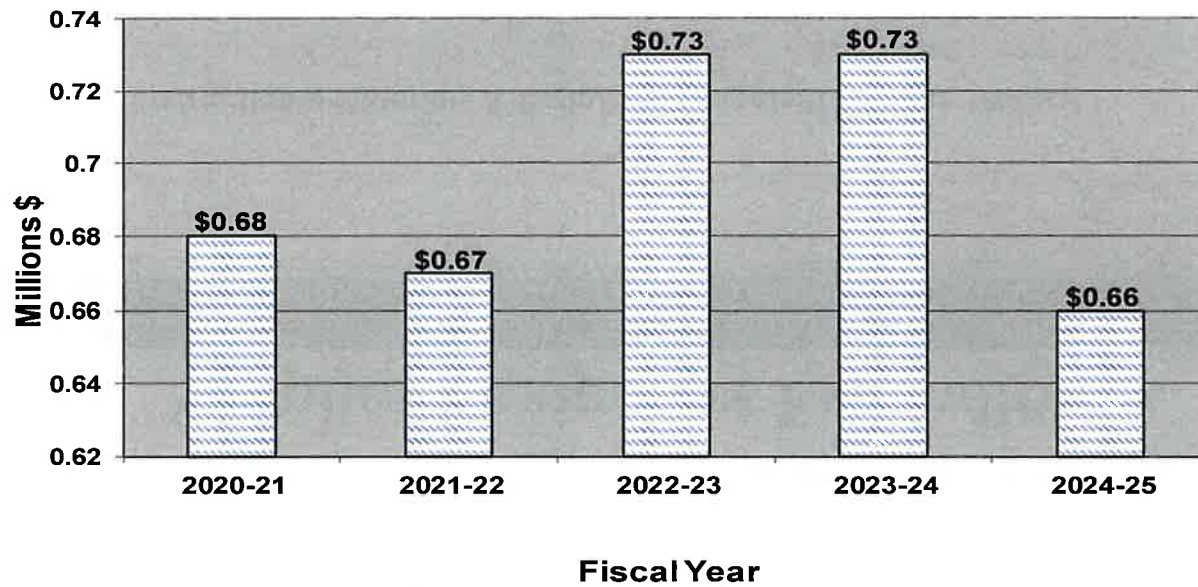
Utilities



Calcasieu Parish School Board

5 Years Of Travel Expenditures

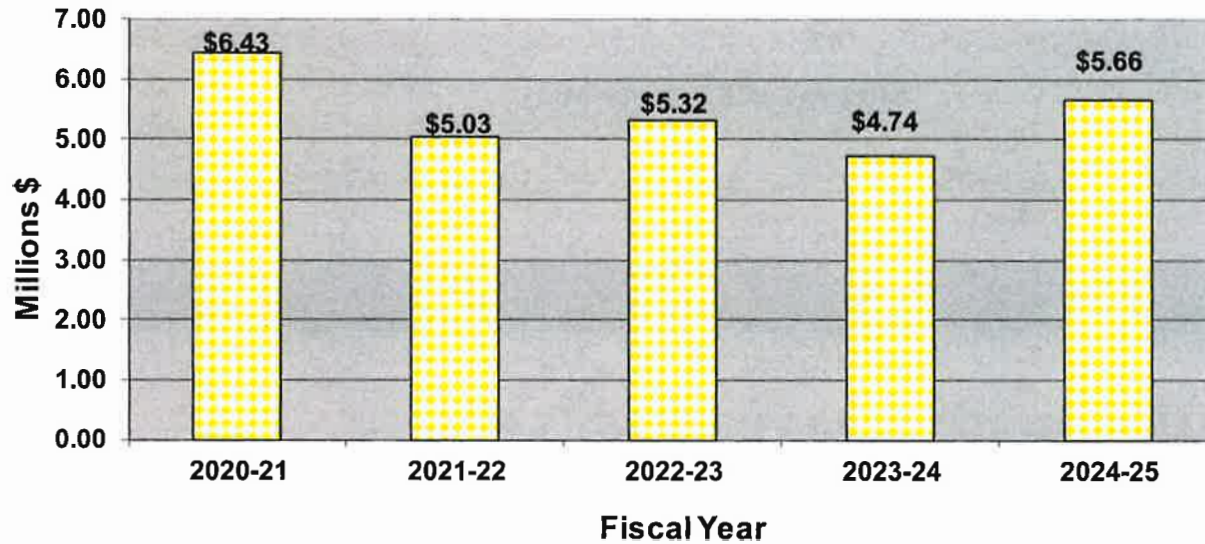
Travel - 5 Year History



Calcasieu Parish School Board

5 Years Of Instructional Materials & Supplies/Equipment Expenditures

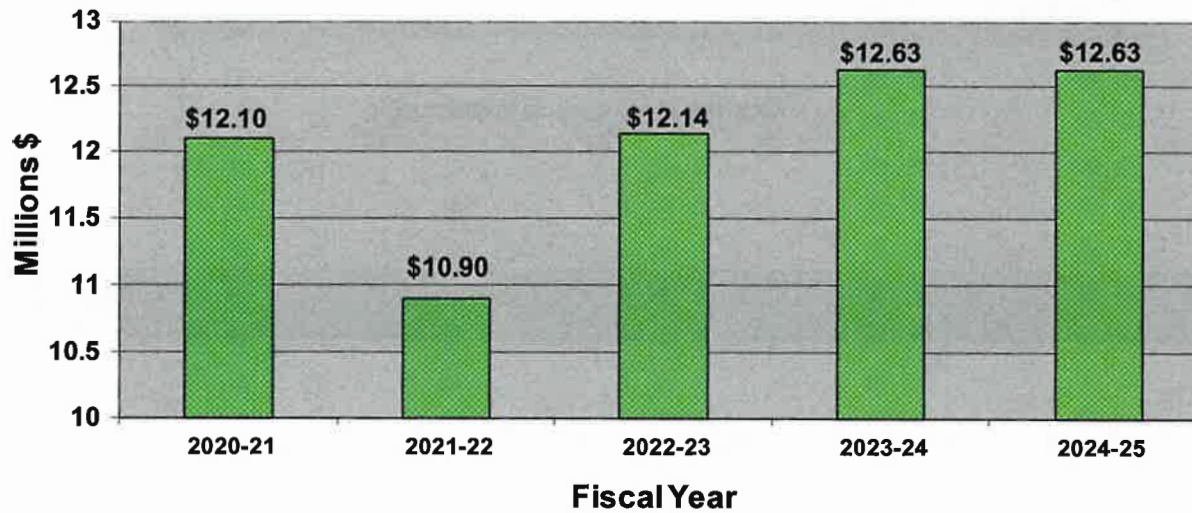
Instructional Materials & Supplies/Equipment - 5 Year History



Calcasieu Parish School Board

5 Years Of Plant Repair/Maintenance Expenditures

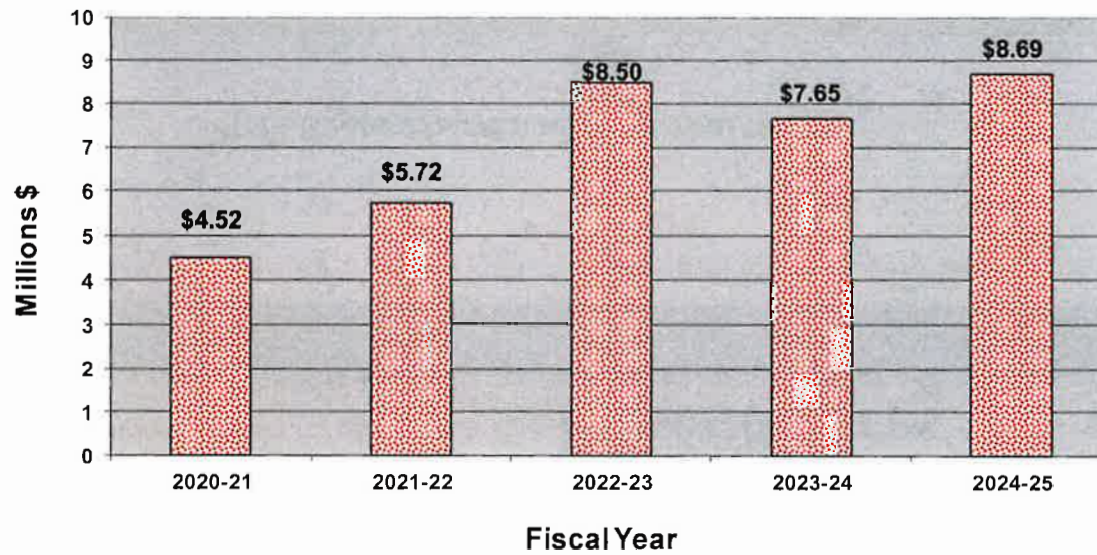
Plant Repair/Maintenance - 5 Year History



Calcasieu Parish School Board

5 Years Of Transportation Expenditures

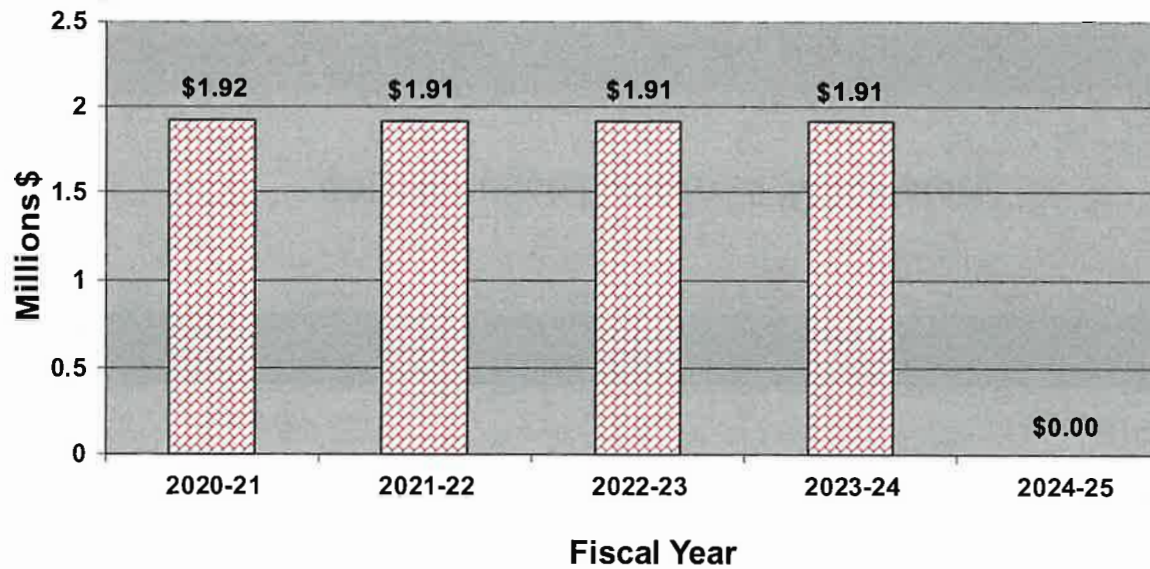
Transportation - 5 Year History



Calcasieu Parish School Board

5 Years Of Debt Service Expenditures

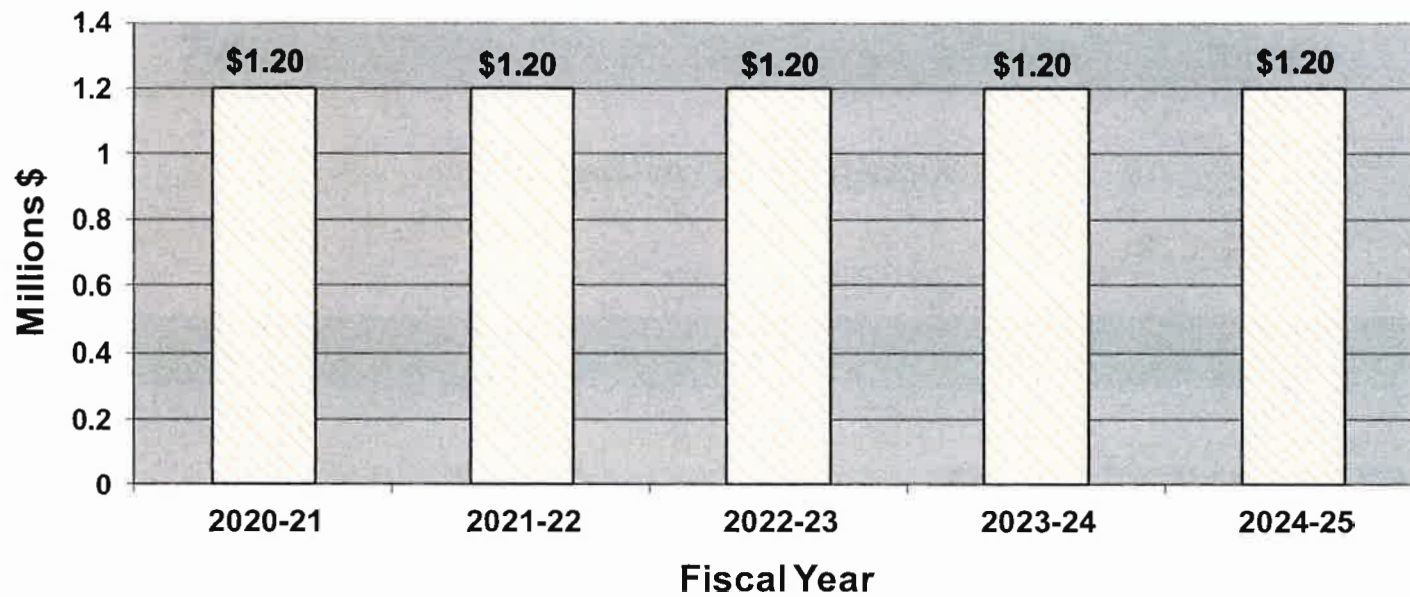
Debt Service - 5 Year History



Calcasieu Parish School Board

5 Years Of School Lunch Support Expenditures

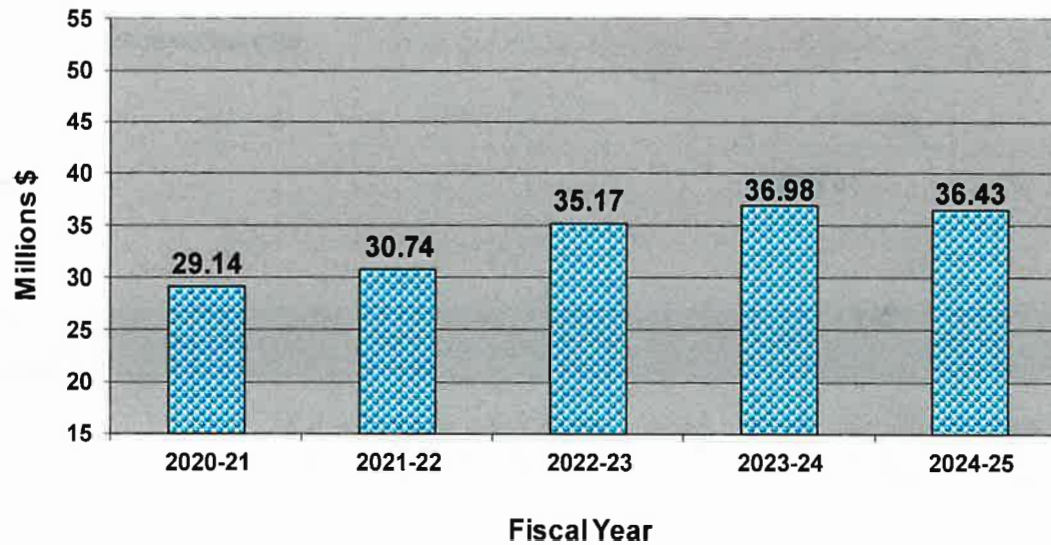
School Lunch Support - 5 Year History



Calcasieu Parish School Board

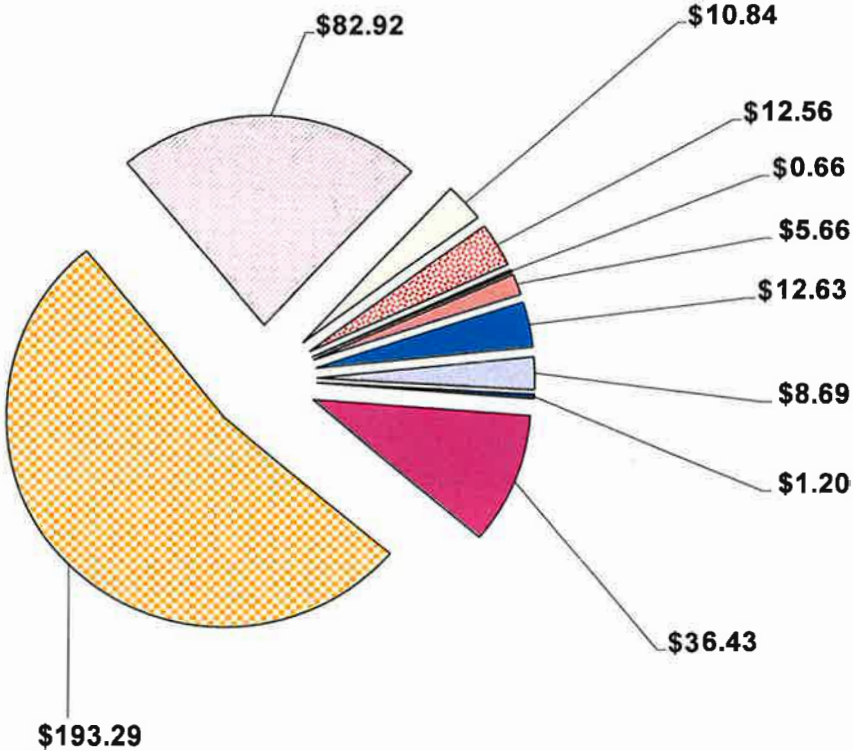
5 Years Of Other Expenditures

Other Expenditures - 5 Year History



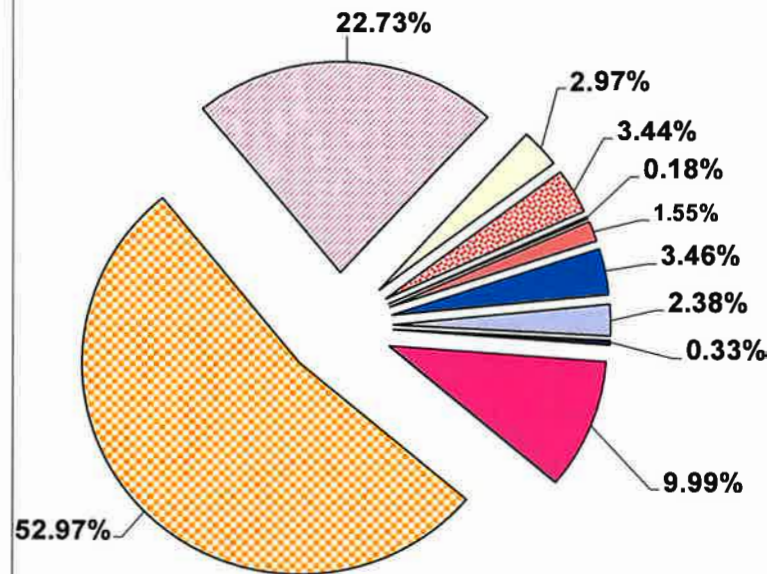
2024-2025 Proposed Expenditures In Millions (\$364.88)

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



2024-2025 Proposed Expenditures As A % (\$364.88 Million)

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



GENERAL FUND BUDGET



JULY 1, 2024 - JUNE 30, 2025
CALCASIEU PARISH SCHOOL BOARD

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	\$	382,554,274

General Fund Expenditures & Other Uses

Original	\$	(364,877,889)
Add: Revision #1	\$	-
Add: Encumbrances carried forward	\$	-
Add: Revision #2	\$	-
Add: Revision #3	\$	-
Total Expenditures and Other Uses	\$	(364,877,889)
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	\$	<u>17,676,385</u>

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/24 (Projected) \$ 103,796,381

Projected Result of Operations 2024-2025 \$ 17,676,385

Projected General Fund Total Reserves 6/30/25 \$ 121,472,766

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	\$	(17,211,529)
* Restricted For Salary Enhancements-2015 S/T	\$	(42,174,081)
Assigned for Construction and Materials & Suppli	\$	(1,447,779)
Assigned for E-Rate Funding	\$	(316,000)
Total Restrictions, Commitments & Assignments of Fund Bala	\$	(67,367,575)

Projected Unassigned Fund Balance 6/30/2025 14.14% \$ 54,105,191

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.

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND
DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET
FOR YEAR ENDING JUNE 30, 2025

Account	ITEM OR DESCRIPTION	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL PROPOSED BUDGET	2023-2024 REVISED #1 APPROVED BUDGET	2023-2024 REVISED #2 APPROVED BUDGET	2023-2024 REVISED #3 APPROVED BUDGET	2024-2025 ORIGINAL PROPOSED BUDGET
	OTHER SOURCES:							
1110 552101	Indirect Costs	\$ 5,223,784	\$ 4,701,417	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 3,100,000	\$ 1,750,000
1110 552201	Transfers In	-	-	1,920,000	1,920,000	1,920,000	1,020,000	-
1110 513107	Transfers In: Tuition - Extended Day	264,499	272,176	-	-	-	-	-
1110 553101	Sale of Fixed Assets	58,267	84,255	30,000	30,000	30,000	95,000	50,000
1110 554001	Other Loan Proceeds -	-	-	-	-	-	-	-
1110 553101	Sale of Surplus	-	-	-	-	-	-	-
1110 553202	Insurance Loss Recovery-Auto Claims	-	180,100	-	-	-	36,000	-
1110 553301	Lost/Damaged Textbooks	-	-	-	-	-	-	-
1110 551101	Proceeds from bond sale	-	-	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 5,546,550	\$ 5,237,948	\$ 3,450,000	\$ 3,450,000	\$ 3,450,000	\$ 4,251,000	\$ 1,800,000
	TOTAL REVENUES AND OTHER SOURCES	\$ 372,461,330	\$ 377,594,814	\$ 377,287,924	\$ 379,622,535	\$ 384,778,942	\$ 403,634,671	\$ 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**

<u>Account</u>	<u>Description</u>	<u>2021-2022 GENERAL FUND ACTUAL</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 ORIGINAL APPROVED BUDGET</u>	<u>2023-2024 PROPOSED BUDGET REVISION #1</u>	<u>2023-2024 PROPOSED BUDGET REVISION #2</u>	<u>2023-2024 PROPOSED BUDGET REVISION #3</u>	<u>2024-2025 ORIGINAL APPROVED BUDGET</u>
AA	AA	Total Board	\$ 719,117	\$ 572,205	\$ 546,200	\$ 546,200	\$ 546,200	\$ 546,200
AB	AB	Total Superintendent	\$ 495,897	\$ 531,148	\$ 463,473	\$ 463,473	\$ 583,142	\$ 588,622
AC	AC	Total Internal Audit	\$ 408,704	\$ 441,515	\$ 426,987	\$ 426,987	\$ 453,204	\$ 453,204
AD	AD	Total Curriculum & Instruction	\$ 7,802,431	\$ 8,778,471	\$ 9,265,153	\$ 9,285,153	\$ 10,539,720	\$ 10,669,978
AE	AE	Total Elementary	\$ 51,580,838	\$ 54,519,624	\$ 50,643,504	\$ 50,643,504	\$ 55,770,678	\$ 55,770,678
AF	AF	Total Elementary Instructional	\$ 633,007	\$ 646,241	\$ 717,361	\$ 717,361	\$ 736,015	\$ 736,015
AG	AG	Total Middle School	\$ 28,279,565	\$ 30,103,238	\$ 28,325,075	\$ 28,328,575	\$ 31,103,024	\$ 31,102,053
AH	AH	Total High Schools	\$ 48,574,356	\$ 51,359,706	\$ 47,292,318	\$ 47,292,318	\$ 51,754,754	\$ 51,754,754
AI	AI	Total Vocational Education	\$ 2,665,622	\$ 2,984,304	\$ 2,453,424	\$ 2,534,285	\$ 2,621,027	\$ 2,658,656
EC	EC	Total Early Childhood	\$ 28,782	\$ 26,964	\$ 135,200	\$ 135,899	\$ 135,899	\$ 135,899
AK	AK	Total Special Education	\$ 26,499,679	\$ 29,316,318	\$ 28,182,451	\$ 28,182,451	\$ 33,281,077	\$ 33,281,077
AL	AL	Total Advanced Studies - Gift/Talent/AP	\$ 3,402,776	\$ 3,584,178	\$ 3,503,744	\$ 3,504,182	\$ 3,828,026	\$ 3,828,026
AP	AP	Total Alternative Programs	\$ 937,545	\$ 870,656	\$ 969,259	\$ 969,259	\$ 1,085,905	\$ 1,086,850
AR	AR	Total Pupil Appraisal	\$ 3,029,687	\$ 3,173,490	\$ 3,033,268	\$ 3,033,268	\$ 3,288,453	\$ 3,300,453
AS	AS	Total Speech/Lang Therapy	\$ 3,529,020	\$ 3,432,352	\$ 3,564,242	\$ 3,564,242	\$ 3,364,291	\$ 3,364,291
AT	AT	Total Child Welfare & Attendance	\$ 800,462	\$ 971,911	\$ 1,060,740	\$ 1,060,740	\$ 1,156,052	\$ 1,156,052
AU	AU	Total Nursing	\$ 2,421,833	\$ 2,609,892	\$ 2,495,832	\$ 2,495,832	\$ 2,782,577	\$ 2,782,577
AV	AV	Total Testing	\$ 444,764	\$ 189,145	\$ 700,175	\$ 700,175	\$ 710,730	\$ 710,730
AW	AW	Total Library & Media Services	\$ 892,386	\$ 1,036,323	\$ 930,139	\$ 935,888	\$ 1,017,200	\$ 1,017,200
AX	AX	Total Print Shop	\$ 701,512	\$ 603,732	\$ 942,224	\$ 942,224	\$ 977,518	\$ 977,518
BA	BA	Total Personnel	\$ 966,836	\$ 1,160,795	\$ 1,172,144	\$ 1,210,769	\$ 1,200,706	\$ 1,200,706
BB	BB	Total Finance	\$ 151,825	\$ 153,752	\$ 148,883	\$ 148,883	\$ 156,389	\$ 156,389
BC	BC	Total Accounting / Purchasing	\$ 617,333	\$ 656,550	\$ 546,718	\$ 546,718	\$ 572,865	\$ 572,865

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 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	2023-2024 PROPOSED BUDGET REVISION #3	2024-2025 ORIGINAL APPROVED BUDGET
BD	BD	\$ 201,511	\$ 234,418	\$ 211,413	\$ 211,413	\$ 214,512	\$ 214,512	\$ 167,739
	Total Accounts Payable							
BE	BE	\$ 290,481	\$ 335,117	\$ 331,850	\$ 331,850	\$ 348,388	\$ 348,388	\$ 311,701
	Total Payroll							
BF	BF	\$ 8,121,520	\$ 10,071,766	\$ 13,484,370	\$ 13,491,365	\$ 13,495,285	\$ 13,495,285	\$ 13,686,461
	Total Risk Management/Insurance							
BG	BG	\$ 934,246	\$ 974,350	\$ 1,883,824	\$ 1,883,824	\$ 2,010,054	\$ 2,010,054	\$ 1,768,943
	Total Data Processing							
BH	BH	\$ 3,077,713	\$ 3,745,969	\$ 6,320,852	\$ 6,341,417	\$ 6,651,092	\$ 6,651,092	\$ 6,321,236
	Total Technology							
BI	BI	\$ 1,521,600	\$ 1,601,884	\$ 1,945,758	\$ 1,945,758	\$ 1,982,725	\$ 1,982,725	\$ 1,720,155
	Total Sales Tax							
BJ	BJ	\$ 1,807,008	\$ 757,065	\$ 2,688,603	\$ 2,688,603	\$ 2,769,501	\$ 2,769,501	\$ 3,860,939
	Total Warehouse & Textbooks							
BK	BK	\$ 14,158,900	\$ 19,090,450	\$ 16,103,472	\$ 16,165,797	\$ 19,165,142	\$ 19,166,113	\$ 17,118,037
	Total Transportation							
BL	BL	\$ 20,256,031	\$ 24,872,805	\$ 19,703,470	\$ 19,730,782	\$ 21,067,661	\$ 21,067,661	\$ 19,670,908
	Total Maintenance							
BM	BM	\$ 248,343	\$ 441,968	\$ 106,184	\$ 106,184	\$ 116,604	\$ 116,604	\$ 107,434
	Total Planning & Construction							
BN	BN	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ -
	Total Debt Service on GO Bonds							
BP	BP	\$ 9,981,216	\$ 11,478,109	\$ 11,557,800	\$ 11,557,800	\$ 11,557,800	\$ 11,557,800	\$ 12,557,800
	Total Utilities							
BR	BR	\$ 81,171,411	\$ 85,804,262	\$ 87,517,627	\$ 87,517,627	\$ 93,432,808	\$ 93,432,808	\$ 81,425,925
	Total Employee Benefits							
BS	BS	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
	Total School Lunch Support							
GX	GX	\$ 595,100	\$ 856,254	\$ 400,000	\$ 400,000	\$ 1,102,599	\$ 1,102,599	\$ 700,000
	Total Other Misc Grants							
	Total Other Uses	\$ 25,955,911	\$ 20,369,997	\$ 20,335,638	\$ 19,534,592	\$ 19,534,652	\$ 20,131,065	\$ 20,011,679
	Grand Total Expenditures	\$ 355,104,968	\$ 379,556,925	\$ 373,223,121	\$ 372,689,144	\$ 404,228,020	\$ 405,010,745	\$ 364,877,889

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

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
					#1	#2	#3	
Board								
<i>Board of Education Services</i>								
<i>Salaries</i>								
2311 AA 000 000 11102311AA000000	611111 Gen Admin Board - Per Diem	\$ 145,200	\$ 145,200	145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200
<i>Purchased Professional Services</i>								
2311 AA 000 000 11102311AA000000	632015 Gen Admin Board Contract Services	31,686	3,264	1,000	1,000	1,000	1,000	1,000
2311 AA 000 000 11102311AA000000	633211 Gen Admin Board Legal Fees	122,492	113,070	125,000	125,000	125,000	125,000	125,000
2311 AA 000 000 11102311AA000000	633311 Gen Admin Board Audit Fee	191,900	168,500	165,000	165,000	165,000	165,000	165,000
2311 AA 000 000 11102311AA000000	633921 Gen Admin Board Policy Manual	-	-	10,000	10,000	10,000	10,000	10,000
<i>Purchased Other Services</i>								
2311 AA 000 000 11102311AA000000	654011 Gen Admin Board Advertising	27,966	17,119	11,000	11,000	11,000	11,000	11,000
2311 AA 000 000 11102311AA000000	655011 Gen Admin Board Printing	14,052	-	-	-	-	-	-
2311 AA 000 000 11102311AA000000	658211 Gen Admin Board Travel - Board	4,321	8,241	10,000	10,000	10,000	10,000	10,000
<i>Supplies Purchased</i>								
2311 AA 000 000 11102311AA000000	661001 Gen Admin Board Supplies Board	773	1,478	1,500	1,500	1,500	1,500	1,500
<i>Equipment Purchased</i>								
<i>Miscellaneous</i>								
2311 AA 000 000 11102311AA000000	681011 Gen Admin Board Dues - LSBA/ITEE/NSBA	34,405	34,505	22,500	22,500	22,500	22,500	22,500
<i>Purchased Services</i>								
2314 AA 000 000 11102314AA000000	631611 Gen Admin Board Election Costs	82,963	7,210	5,000	5,000	5,000	5,000	5,000
<i>Warehousing and Distribution Services</i>								
2530 AA 000 000 11102530AA000000	632015 Gen Admin Board Fees-Record Storage	63,359	73,618	50,000	50,000	50,000	50,000	50,000
AA AA	Total Board	\$ 719,117	\$ 572,205	\$ 546,200	\$ 546,200	\$ 546,200	\$ 546,200	\$ 546,200
Superintendent								
<i>Office of Superintendent Services</i>								
2321 AB 000 000 11102321AB000000	611112 Salary - Superintendent	\$ 189,665	\$ 199,530	196,650	\$ 196,650	\$ 199,875	\$ 199,875	192,850
2321 AB 000 000 11102321AB000000	611112 Auto Allowance - Superintendent	-	12,000	12,000	12,000	12,000	12,000	12,000
2321 AB 000 000 11102321AB000000	611411 Salary - Secretary	45,541	46,732	43,057	43,057	46,977	46,977	42,057
2321 AB 000 000 11102321AB000000	632015 Contracted Services	100,221	87,350	50,000	50,000	50,000	50,000	10,000
2321 AB 000 000 11102321AB000000	644212 Copier Lease	6,889	7,923	7,000	7,000	7,000	7,000	7,000
2321 AB 000 000 11102321AB000000	653051 Communications-Postage	213	136	400	400	400	400	400
2321 AB 000 000 11102321AB000000	658211 Travel	3,595	1,489	2,700	2,700	2,700	2,700	2,700
2321 AB 000 000 11102321AB000000	661001 Supplies Office Superintendent	19,373	18,592	3,300	3,300	3,300	3,878	3,300
2321 AB 000 000 11102321AB000000	661501 Tech Supplies	-	-	700	700	700	700	700
2321 AB 000 000 11102321AB000000	681011 Dues & Subscriptions	912	839	1,000	1,000	1,000	1,000	1,000
<i>Public Information Services</i>								
2823 AB 000 000 11102823AB000000	611819 Salary - Public Information Officer	69,205	73,227	69,680	69,680	76,949	76,949	67,929
2823 AB 000 000 11102823AB000000	611822 Salary - PIO Digital Media Specialist	52,881	60,012	54,342	54,342	58,805	58,805	53,675
2823 AB 000 000 11102823AB000000	611411 Salary - Clerical	-	-	-	-	-	-	-
2823 AB 000 000 11102823AB000000	611411 R/M of Equipment	-	-	500	500	500	500	500
2823 AB 000 000 11102823AB000000	654011 Advertising	700	1,040	7,200	7,200	7,200	7,200	6,840
2823 AB 000 000 11102823AB000000	655011 Printing-Binding: Share/Annual Report	-	-	225	225	225	225	225
2823 AB 000 000 11102823AB000000	658211 Travel	3,877	6,994	2,700	2,700	2,700	2,700	2,850
2823 AB 000 000 11102823AB000000	661001 Supplies - Public Information Services	-	3,851	2,700	2,700	2,700	2,122	2,375

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

				2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
							#1	#2	#3	
Account	Description									
2823 AB 000 000 11102823AB000000	661501 PIO Tech Supplies	572	933	720	720	720	720	720	720	684
2823 AB 000 000 11102823AB000000	681011 Dues & Subscriptions	2,253	1,730	-	-	-	-	-	-	1,615
	<i>Special Projects Services</i>									
2219 AB SSP 0 11102219ABSSP000	611341 Salary - Special Projects Coordinator	-	-	-	-	-	93,791	93,791	93,791	88,621
2219 AB SSP 0 11102219ABSSP000	611411 Salary - Clerical	-	-	-	-	-	-	-	-	23,268
2219 AB SSP 0 11102219ABSSP000	C/S-Gen Repairs Maint	-	173	200	200	200	200	200	200	-
2219 AB SSP ## 11102219ABSSP780	644113 Rentals	-	-	-	-	-	750	750	750	1,900
2219 AB SSP 0 11102219ABSSP000	655011 Printing and Binding	-	251	400	400	400	400	400	400	950
2219 AB SSP 0 11102219ABSSP000	658211 Travel	-	1,075	1,000	1,000	1,000	8,000	6,000	6,000	6,745
2219 AB SSP 0 11102219ABSSP000	661001 Supplies	-	1,810	1,000	1,000	1,000	1,000	1,000	1,000	1,425
2219 AB SSP 0 11102219ABSSP000	661501 Tech Supplies	-	-	500	500	500	500	500	500	475
2219 AB SSP 0 11102219ABSSP000	681011 Dues and Fees	-	-	-	5,500	-	-	-	-	105
2219 AB SSP 0 11102219ABSSP000	689011 Miscellaneous	-	5,461	5,500	-	-	4,750	12,230	12,230	4,750
AB AB	Total Superintendent	\$ 495,897	\$ 531,148	\$ 463,473	\$ 463,473	\$ 583,142	\$ 588,622	\$ 536,939	\$ 536,939	
Internal Audit										
<i>Internal Audit Services</i>										
2510 AC 000 000 11102510AC000000	611411 Salary - Clerical	\$ 33,876	\$ 35,491	31,816	\$ 31,816	\$ 35,736	\$ 35,736	\$ 35,736	\$ 35,736	30,816
2516 AC 000 000 11102516AC000000	611116 Salary - Internal Auditor	97,952	101,489	97,879	97,879	101,834	101,834	101,834	101,834	94,809
2516 AC 000 000 11102516AC000000	611812 Salary - Auditors	267,290	288,379	273,412	273,412	291,754	291,754	291,754	291,754	264,770
2516 AC 000 000 11102516AC000000	644212 Copier Lease	-	845	1,700	1,700	1,700	1,700	1,700	1,700	1,425
2516 AC 000 000 11102516AC000000	653024 Communications Online Subscriptions	7,434	7,381	13,000	13,000	13,000	13,000	13,000	13,000	12,350
2516 AC 000 000 11102516AC000000	653051 Communications -Postage	16	-	80	80	80	80	80	80	75
2516 AC 000 000 11102516AC000000	658211 Travel	452	1,915	1,800	1,800	1,800	1,800	1,800	1,800	1,710
2516 AC 000 000 11102516AC000000	661001 Supplies Office Internal Audit	707	755	800	800	800	800	800	800	760
2516 AC 000 000 11102516AC000000	661025 Supplies Internal Audit	150	3,974	3,000	3,000	3,000	3,000	3,000	3,000	2,850
2516 AC 000 000 11102516AC000000	661501 Tech Supplies Internal Audit	827	1,286	3,500	3,500	3,500	3,500	3,500	3,500	3,325
AC AC	Total Internal Audit	\$ 408,704	\$ 441,515	\$ 426,987	\$ 426,987	\$ 453,204	\$ 453,204	\$ 412,890	\$ 412,890	
Curriculum and Instruction										
<i>Regular Instruction Programs</i>										
1110 AD 000 000 11101110AD000000	612311 Teacher Substitutes Day-By-Day	5,054,821	5,564,961	4,100,000	4,100,000	5,025,894	5,025,894	5,025,894	5,025,894	5,025,894
1110 AD 000 000 11101110AD000000	612411 Non-teacher Substitutes	206,391	241,330	300,000	300,000	300,000	300,000	300,000	300,000	300,000
1100 AD 000 000 11101100AD000000	632015 Contracted Services	-	3,034	3,800	3,800	3,800	3,800	3,800	3,800	3,600
1100 AD 000 000 11101100AD000000	661021 Supplies Instructional	196,861	309,069	240,000	240,000	240,000	240,000	240,000	240,000	240,000
1100 AD 000 000 11101100AD000000	661024 Supplies Classroom	7,571	2,328	-	-	-	-	-	-	-
1100 AD 000 000 11101100AD000000	661124 Supplies School Desks/Furniture	133,787	-	8,000	8,000	4,500	4,500	4,500	4,500	4,275
1100 AD 000 000 11101100ADSTM000	661124 Supplies School Desks/Furniture STEM	-	7,285	-	-	-	-	-	-	-
<i>After School Programs</i>										
<i>Summer School Programs</i>										
1470 AD 000 000 11101470AD000000	611211 Summer School Salaries Teachers	-	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<i>Alternative School Programs</i>										
<i>Other Instructional Programs</i>										
1490 AD 000 000 11101490AD000000	632011 Contracted Services - 4H Program Svcs	3,000	3,000	3,000	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>										

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

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
<i>Nursing Services</i>								
2134 AD 000 000 11102134AD000000	611842 Nurses	18,725	13,300	-	-	-	-	-
<i>Ed Diagnostician Services</i>								
<i>Improvement of Instructional Services - Other Educational Programs</i>								
2219 AD 000 000 11102219AD000000	611117 Salary - Supervisors: Grants also Schl Eval Cr	87,153	91,398	88,468	88,468	92,718	92,718	86,669
2219 AD 000 000 11102219AD000000	611342 Salary - Grant Coordinator	77,137	79,819	75,823	75,823	80,408	80,408	73,627
<i>Instruction and Curriculum Development Services</i>								
2220 AD 000 000 11102220AD000000	611411 Salary - Grant Clerical/ Accountability Clerical	61,839	109,938	109,474	109,474	122,045	122,045	83,802
2220 AD NTA 000 11102220ADNTA000	611414 Salary - Teacher Academy Clerical	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	611914 Salary - Accountability	81,234	76,352	80,791	80,791	-	-	-
2220 AD NTA 000 11102220ADNTA000	632011 NTA Contracted Services Mentor Training	-	-	-	-	-	-	34,200
2220 AD 000 000 11102220AD000000	644212 R/M Grants	216	-	-	-	1,507	971	1,848
2220 AD 000 000 11102220AD000000	644212 Copier Lease	287	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	658211 Travel Grants	241	2,371	3,000	3,000	2,500	2,559	4,085
2220 AD 000 000 11102220AD000000	658214 Travel Accountability	171	-	-	-	-	-	-
2220 AD NTA 000 11102220ADNTA000	661001 Supplies Transition to Teaching	777	17	-	-	-	-	-
2220 AD 000 000 11102220AD000000	661011 Supplies-Grants	1,234	2,119	1,500	1,500	2,035	2,512	1,900
2220 AD 000 000 11102220AD000000	661501 Tech Supplies Instructional Staff-Grants	7,804	9,441	4,800	4,800	3,258	3,258	4,370
2220 AD NTA 000 11102220ADNTA000	661501 Technology Supplies Transition to Teaching	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	681011 Dues and Fees	418	140	200	200	200	200	200
<i>Instructional Staff Training Regular Education</i>								
2231 AD NTA 000 11102231ADNTA000	612311 New Teacher Academy Subs	-	-	45,000	45,000	45,000	45,000	42,750
2231 AD NTA 000 11102231ADNTA000	615012 Stipends New Teacher Training	25,020	192,600	6,000	6,000	363,800	363,800	90,000
2231 AD 000 000 11102231AD000000	615013 Other Reg Instr Stff Stipends	-	-	10,000	10,000	12,320	20,320	6,650
2231 AD NTA 000 11102231ADNTA000	632011 Contracted Services NTA	-	-	10,000	10,000	10,000	10,000	9,500
2231 AD 000 000 11102231AD000000	632015 Contracted Services	-	110	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA000	644214 Leases Copiers	1,392	1,276	1,800	1,800	1,800	1,800	-
2231 AD 000 000 11102231AD000000	653024 Online Subscriptions	-	60,000	60,000	80,000	80,000	80,000	80,000
2231 AD NTA 000 11102231ADNTA000	658212 Travel	1,845	-	4,150	4,150	4,150	4,150	3,990
2231 AD 000 000 11102231AD000000	658211 Travel-Aspiring Principal Fellowship	13,574	531	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA000	661001 NTA Supplies	21,586	26,750	22,000	22,000	22,000	38,000	20,900
2231 AD NTA 000 11102231ADNTA000	661501 NTA Tech Supplies	7,157	666	8,989	8,989	8,989	3,989	8,455
2231 AD NTA 000 11102231ADNTA000	664211 Books/References	20,817	22,896	20,400	20,400	20,400	9,400	19,380
2231 AD NTA 000 11102231ADNTA000	681011 Dues and Fees	-	40	-	-	-	-	-
<i>Other Instructional Staff Activities</i>								
<i>Office of Assistant Superintendent Services</i>								
2324 AD 000 000 11102324AD000000	611114 Salary - Chief Academic Officer	109,070	107,514	109,643	109,643	113,229	113,229	106,204
2324 AD 000 000 11102324AD000000	611411 Salary - Clerical	36,176	37,791	34,116	34,116	38,036	38,036	33,116
2324 AD 000 000 11102324AD000000	653051 Communications-Postage	2,658	2,494	6,000	6,000	6,000	6,000	5,700
2324 AD 000 000 11102324AD000000	655011 Printing	11,023	6,668	15,000	15,000	15,000	15,000	14,250
2324 AD 000 000 11102324AD000000	658211 Travel Associate Superintendent	6,751	8,762	4,000	4,000	4,000	4,000	3,800
2324 AD 000 000 11102324AD000000	661001 Supplies Office	1,664	3,589	4,000	4,000	4,000	4,000	3,800
2324 AD 000 000 11102324AD000000	661501 Supplies Technology	-	2,107	5,000	5,000	5,000	5,000	4,750
<i>School Administrative Services</i>								
2400 AD 000 000 11102400AD000000	661001 Supplies Sch Admin Non-Instructional	5,666	7,176	10,000	10,000	13,556	13,556	6,000
2410 AD 000 000 11102410AD000000	611121 Summer School Salaries Principals	-	-	5,000	5,000	5,000	5,000	5,000

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

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description				#1	#2	#3	
2420 AD 000 000 11102420AD000000	611123 Summer School Salaries Asst Princpls <i>Warehouse and Distribution Services</i>	-	-	5,000	5,000	5,000	5,000	5,000
2530 AD 000 000 11102530AD000000	661001 Supplies Mail <i>Operation and Maintenance of Plant Services</i>	-	-	200	200	200	200	190
2662 AD 000 000 11102662AD000000	659011 Other Purchased Services - Security	-	-	1,750,000	1,750,000	1,750,000	1,881,203	2,100,000
2662 AD 000 000 11102662AD000000	632015 Contracted Services- Canines	3,000	2,700	14,000	14,000	14,000	14,000	13,300
2662 AD 000 000 11102662AD000000	659016 Resource Officers <i>Tech Admin Services</i>	1,216,065	1,389,114	1,600,000	1,600,000	1,600,000	1,600,000	1,800,000
2841 AD 000 000 11102841AD000000	653027 BARK Program Subscription <i>Community Service Operations</i>	-	-	-	-	20,375	20,375	20,375
3300 AD 000 000 11103300AD000000	689011 Calcasieu Arts & Humanities Council	-	-	10,000	10,000	10,000	2,000	10,000
3300 AD 000 000 11103300AD000000	689022 Big Brother/Sister Program	-	12,000	25,000	25,000	25,000	25,000	25,000
5200 AD 000 000 11105200AD000000	693212 Transfers Out School Activity Funds (SAF)	379,300	377,785	431,000	431,000	431,000	430,055	431,000
AD AD	Total Curriculum & Instruction	\$ 7,802,431	\$ 8,778,471	\$ 9,265,153	\$ 9,285,153	\$ 10,539,720	\$ 10,669,978	\$ 10,766,580

Elementary

Regular Instruction Programs

Salaries

1105 AE 000 000 11101105AE000000	611211 Salary - Kindergarten Teachers	\$ 4,996,370	\$ 5,281,884	5,024,018	\$ 5,024,018	\$ 5,492,909	\$ 5,492,909	4,869,518
1110 AE 000 000 11101110AE000000	611211 Salary - Elementary Teachers	33,062,195	34,392,347	31,933,955	31,933,955	35,247,630	35,247,630	30,924,430
1110 AE 000 000 11101110AE000000	611511 Salary - Classroom Aides	21,600	23,846	20,308	20,308	24,228	24,228	19,447
<i>Purchased Professional Services</i>								
<i>Purchased Property Services</i>								
<i>Purchased Other Services</i>								
1100 AE 000 000 11101100AE000000	653024 Online Subscription License Fees	56,000	-	56,000	56,000	56,000	56,000	-
1100 AE 000 000 11101100AE000000	658211 Teacher Travel	-	169	-	-	-	-	-
1100 AE 000 000 11101100AE000000	658223 Travel - Teachers	5,719	2,461	2,500	2,500	2,500	3,300	2,375
<i>Supplies Purchases</i>								
1100 AE 000 000 11101100AE000000	661026 Supplies - K thru 5	124,725	-	4,800	4,800	4,800	9,800	4,560
1100 AE 000 000 11101100AE000000	661526 Tech Supplies K - 5	-	679	31,820	31,820	31,820	32,320	30,200
<i>Equipment Purchases</i>								
<i>Other Instructional Programs - Co-Curricular Activities</i>								
1410 AE 000 000 11101410AE000000	611211 Teacher Salaries-Extracurricular Supplements	10,000	7,000	7,000	7,000	7,000	7,000	7,000
<i>After School Programs</i>								
<i>Other Instructional Programs -Alternative School Programs</i>								
1480 AE 000 000 11101480AE000000	611213 Salaries ISI Teachers	118,760	122,207	150,000	150,000	161,271	161,271	150,000
1480 AE 000 000 11101480AE000000	611511 Salaries ISI Aides	25,643	27,729	20,862	20,862	27,918	27,918	19,999
<i>Other Instructional Programs</i>								
1490 AE 000 000 11101490AE000000	611211 CODOFIL Teacher Salaries	1,568,604	2,341,950	1,991,905	1,991,905	2,102,616	2,102,616	1,843,443
1490 AE 000 000 11101490AE000000	611511 ESL Aides	103,428	4,745	10,000	10,000	22,846	22,846	18,068
1490 AE 000 000 11101490AE000000	658211 CODOFIL Travel	11,314	14,686	16,000	16,000	16,000	16,000	15,200
<i>Special Programs - NCLB</i>								
<i>Special Programs - ELAcquisition</i>								
1520 AE 000 000 11101520AE000000	611511 Salary-ELA Paraprofessional	36,500	100,860	95,886	95,886	124,186	124,186	73,186
<i>Special Programs - Pre-K</i>								
<i>Guidance Services</i>								

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description				#1	#2	#3	
2122 AE 000 000 11102122AE000000	611352 Salary - Counselors Elementary <i>Diagnostic Services</i> <i>Improvement of Instructional Services - Regular Education Programs</i>	2,185,020	2,294,682	2,190,215	2,190,215	2,383,786	2,383,786	2,068,479
2211 AE 000 000 11102211AE000000	611115 Salary - Administrative Directors	102,652	106,307	102,853	102,853	106,652	106,652	99,627
2211 AE 000 000 11102211AE000000	611411 Salary - Secretaries Administrative Directors	63,413	69,268	62,830	62,830	63,301	63,301	55,445
2211 AE 000 000 11102211AE000000	-644212 Eq Lease Copier	1,716	1,787	4,500	4,500	4,500	4,500	4,275
2211 AE 000 000 11102211AE000000	681011 Dues and Fees	-	-	500	500	500	-	475
2214 AE 000 000 11102214AE000000	611411 Salary - Clerical <i>Instruction and Curriculum Development Services</i>	25,477	30,163	27,169	27,169	56,867	56,867	48,783
2220 AE 000 000 11102220AE000000	611342 Salary - Instructional Consultants Elementary	-	-	-	-	80,581	80,581	80,993
2220 AE 000 000 11102220AE000000	611361 Salaries/Supplements Elementary Programs	3,665	3,535	15,360	15,360	15,360	10,360	5,000
2220 AE 000 000 11102220AE000000	611411 Salaries - Clerical Instructional Staff	983	453	4,000	4,000	4,000	4,000	1,000
2220 AE 000 000 11102220AE000000	632013 Purchased Services	11,976	5,489	3,500	3,500	3,500	3,500	3,325
2220 AE 000 000 11102220AE000000	658211 Repair & Upkeep of Equipment	-	-	2,500	2,500	2,500	2,500	2,375
2220 AE 000 000 11102220AE000000	658211 Travel Elementary Teachers	202	4,680	36,000	36,000	36,000	21,700	30,000
2220 AE 000 000 11102220AE000000	658212 Travel - Supervisors & Consultants	-	93	-	-	-	-	-
2220 AE 000 000 11102220AE000000	658213 Travel - Administrative Directors	1,340	1,625	3,000	3,000	3,000	4,500	2,850
2220 AE 000 000 11102220AE000000	661025 Supplies Elementary	2,918	10,620	4,050	4,050	4,050	4,050	3,850
2220 AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	2,159	1,146	5,400	5,400	5,400	5,400	5,130
2220 AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	3,410	2,145	2,000	2,000	2,000	2,000	1,900
2220 AE 000 000 11102220AE000000	661525 Tech Supplies Elementary	-	-	-	-	-	-	-
2220 AE 000 000 11102220AE000000	664211 Books Elementary <i>Instructional Staff Training Services</i>	-	-	2,000	2,000	2,000	2,000	1,900
2231 AE 000 000 11102231AE000000	661025 Supplies Training <i>Library and Media Services</i>	-	23,188	-	-	-	-	-
2252 AE 000 000 11102252AE000000	611214 Salary - Librarians <i>School Administrative Services</i>	1,883,668	1,957,758	1,735,352	1,735,352	1,889,349	1,889,349	1,618,591
2400 AE 000 000 11102400AE000000	611411 Salary - School Secretaries	1,730,154	1,842,187	1,600,688	1,600,688	1,884,508	1,884,508	1,556,882
2400 AE 000 000 11102400AE000000	661101 Supplies Office - Principals	25,831	38,164	36,000	36,000	36,000	36,000	34,200
2400 AE 000 000 11102400AE000000	661525 Tech Supplies Principals	11,712	80,889	30,500	30,500	30,500	42,500	28,975
2410 AE 000 000 11102410AE000000	611121 Salary - Principals	2,709,011	2,889,095	2,723,132	2,723,132	2,963,154	2,963,154	2,725,736
2420 AE 000 000 11102420AE000000	611123 Salary - Assistant Principals	2,674,673	2,835,787	2,686,900	2,686,900	2,871,444	2,871,444	2,549,056
AE AE	Total Elementary	\$ 51,580,838	\$ 54,519,624	\$ 50,643,504	\$ 50,643,504	\$ 55,770,678	\$ 55,770,678	\$ 48,906,274
Elementary - Instructional								
<i>Regular Instruction Programs</i>								
1100 AF 000 000 11101100AF000000	653024 Online subscriptions	\$ 20,441	\$ 10,772	24,900	\$ 19,900	\$ 6,900	\$ 4,900	6,555
1100 AF 000 000 11101100AF000000	661026 Supplies - K thru 5	57,280	27,586	25,343	25,343	35,343	12,993	33,576
1100 AF 000 000 11101100AF000000	661027 Supplies - Remediation	-	-	-	-	-	5,650	-
1100 AF 000 000 11101100AF000000	661031 Supplies Kindergarten Testing	893	10,071	10,071	9,071	9,071	104	8,617
1100 AF 000 000 11101100AF000000	661501 Tech Supplies Computers	-	-	-	-	-	-	-
1100 AF 000 000 11101100AF000000	661526 Tech Supplies K-5 <i>Other Instructional Programs</i>	-	-	-	19,000	22,000	47,600	20,900
1490 AF 000 000 11101490AF000000	611213 Remediation Teachers	3,920	12,960	15,000	15,000	7,064	7,064	15,000
1490 AF 000 000 11101490AF000000	611513 Supplements - Learning Interventionists/Tutors <i>Improvement of Instructional Services - Regular Education Programs</i>	138,870	132,994	200,000	200,000	200,000	200,000	150,000

**CALCASIEU PARISH SCHOOL BOARD
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			2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
			GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description		ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
2211 AF 000 000 11102211AF000000	611411 Salaries - Clerical		29,624	32,056	28,798	28,798	32,718	32,718	28,240
2211 AF 000 000 11102211AF000000	644212 Eq Lease Copier		5,174	4,917	8,400	8,400	8,400	8,400	7,980
2211 AF 000 000 11102211AF000000	681011 Membership Fees		239	1,137	1,137	1,137	1,137	1,137	1,080
<i>Instruction and Curriculum Development Services</i>									
2220 AF 000 000 11102220AF000000	611342 Salary - Instructional Consultants Elementary		344,915	363,737	343,512	343,512	366,182	366,182	332,732
2220 AF 000 000 11102220AF000000	632015 Purchased Services		-	-	-	-	-	13,017	-
2220 AF 000 000 11102220AF000000	658211 Travel Elementary Teachers		-	174	-	-	-	-	-
2220 AF 000 000 11102220AF000000	658212 Travel - Supervisors & Consultants		16,271	7,132	18,900	18,900	18,900	18,900	17,955
2220 AF 000 000 11102220AF000000	661001 Supplies - Supervisors/Consultants Elementar		2,553	3,921	7,200	7,200	7,200	1,000	6,840
2220 AF 000 000 11102220AF000000	661025 Supplies Elementary		7,468	10,618	21,950	13,950	13,950	10,200	13,253
2220 AF 000 000 11102220AF000000	661501 Tech Supplies - Supervisors/Consultants Elem		5,359	16,636	12,150	7,150	7,150	6,150	6,793
<i>Staff Training</i>									
2231 AF 000 000 11102231AF000000	658212 Staff Travel		-	350	-	-	-	-	-
2231 AF 000 000 11102231AF000000	661025 Staff Training Supplies		-	11,180	-	-	-	-	-
AF AF	Total Elementary Instructional		\$ 633,007	\$ 646,241	\$ 717,361	\$ 717,361	\$ 736,015	\$ 736,015	\$ 649,520

Middle School

Regular Instruction:

1105 AG 000 000 11101105AG000000	611211 Salary - Kindergarten Teachers		\$ 315,496	\$ 287,211	263,205	\$ 263,205	\$ 290,530	\$ 290,530	252,405
1110 AG 000 000 11101110AG000000	611211 Salary - Elementary Teachers		21,233,404	22,415,573	20,776,708	20,776,708	22,808,327	22,808,327	20,110,303
1110 AG 000 000 11101110AG000000	611213 Salary - Remediation		7,890	10,560	17,400	17,400	3,600	3,600	10,000
1110 AG 000 000 11101110AG000000	611511 Salary - Classroom Aides		24,611	25,327	22,726	22,726	26,646	26,646	21,726
1110 AG 000 000 11101110AG000000	632015 Purchased Services		-	548	-	-	-	-	-
1100 AG 000 000 11101100AG000000	Purch Svcs Maintenance/Repair		-	3,549	2,300	2,300	2,300	2,300	2,300
1100 AG 000 000 11101100AG000000	653024 P/S Communications		22,828	63,727	168,900	153,826	148,535	123,414	168,900
1100 AG 000 000 11101100AG000000	658212 Travel FACE		325	-	-	-	750	750	750
1100 AG 000 000 11101100AG000000	658223 Travel - Teachers		4,550	2,463	15,000	15,000	15,000	15,000	8,000
1100 AG 000 000 11101100AG000000	661024 Supplies General School K-12		17,867	46,050	66,996	66,996	61,996	61,996	66,996
1100 AG 000 000 11101100AG000000	661027 Supplies Remediation		-	-	2,545	2,545	2,545	2,545	2,545
1100 AG 000 000 11101100AG000000	661034 Supplies Language		10,705	6,191	23,138	23,138	23,138	31,138	23,138
1100 AG 000 000 11101100AG000000	661035 Supplies Math		8,692	29,678	20,521	23,479	23,479	31,268	20,521
1100 AG 000 000 11101100AG000000	661037 Supplies Science		2,386	2,969	19,980	24,020	28,128	28,128	19,980
1100 AG 000 000 11101100AG000000	661038 Supplies Social Studies		-	3,277	18,137	25,863	23,277	23,277	18,137
1100 AG 000 000 11101100AG000000	661055 Supplies Foreign Language		388	-	4,000	4,000	4,408	15,408	4,000
1100 AG 000 000 11101100AG000000	661524 Tech Supplies Gen Sch K-12		47,342	70,460	41,769	41,769	38,774	40,759	41,769
1100 AG 000 000 11101100AG000000	661527 Tech Supplies Remediation		-	4,132	10,000	10,000	5,843	5,843	10,000
1100 AG 000 000 11101100AG000000	661534 Tech Supplies Language		7,889	14,307	23,138	23,138	23,138	15,138	23,138
1100 AG 000 000 11101100AG000000	661535 Tech Supplies Math		11,936	9,640	20,521	20,521	20,521	15,897	20,521
1100 AG 000 000 11101100AG000000	661537 Tech Supplies Science		16,742	16,016	19,980	19,980	20,958	20,958	19,980
1100 AG 000 000 11101100AG000000	661538 Tech Supplies Social Studies		3,028	29,303	18,137	18,137	18,137	18,137	18,137
1100 AG 000 000 11101100AG000000	661539 Tech Supplies Foreign Language		16,293	-	44,267	44,267	42,155	31,155	44,267
1100 AG 000 000 11101100AG000000	661595 French Immersion Tech Supplies		-	-	2,000	2,000	2,000	2,000	2,000
1100 AG 000 000 11101100AG000000	664211 Instructional Texts		25,633	4,715	65,058	65,058	65,058	65,058	29,058
1100 AG 000 000 11101100AG000000	664411 Instructional Periodicals		-	-	1,335	1,335	1,335	1,335	1,335
1100 AG 000 000 11101100AG000000	673024 Equipment General School		-	-	-	-	2,995	2,995	2,995

Other Instructional Programs - Co-Curricular Activities

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

			2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025	
			GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL	
			FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED	
			ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET	
Account	Description					#1	#2	#3		
1410 AG 000 000 11101410AG000000	611211	Salaries CoCurricular	43,020	47,671	46,940	46,940	45,732	45,732	45,893	
1410 AG 000 000 11101410AG000000	611212	Salaries CoCurricular E-sports	-	-	-	-	-	4,000	-	
1410 AG 000 000 11101410AG000000	611511	Cocurricular Aides	-	-	-	-	560	560	560	
<i>Other Instructional Programs - Athletics</i>										
1420 AG 000 000 11101420AG000000	611211	Salaries Coaching Supplements	66,385	76,275	73,619	73,619	73,619	73,619	68,013	
1420 AG 000 000 11101420AG000000	611511	Salaries Clerical Supplements	-	1,600	1,600	1,600	2,933	2,933	2,400	
1420 AG 000 000 11101420AG000000	632015	Contracted Services	550	825	550	900	900	900	900	
1420 AG 000 000 11101420AG000000	661057	Athletic Supplies	-	23,678	18,000	18,000	18,000	18,000	18,000	
<i>After School Programs</i>										
<i>Other Instructional Programs -Alternative School Programs</i>										
1480 AG 000 000 11101480AG000000	611213	ISI Teachers	114,329	123,861	170,000	170,000	156,210	156,210	170,000	
1480 AG 000 000 11101480AG000000	611511	ISI Aides	15,484	16,170	20,000	20,000	17,640	17,640	20,000	
<i>Alternative Programs</i>										
1490 AG 000 000 11101490AG000000	611213	Remediation / ISI	-	-	-	-	-	-	48,932	
<i>Guidance Services</i>										
2122 AG 000 000 11102122AG000000	611352	Salary - Counselors Middle	1,065,707	1,142,140	1,064,260	1,064,260	1,143,041	1,143,041	1,031,345	
<i>Improvement of Instructional Services - Regular Education Programs</i>										
2211 AG 000 000 11102211AG000000	611115	Salary - Administrative Director	100,783	106,307	102,853	102,853	106,652	106,652	99,627	
2211 AG 000 000 11102211AG000000	611411	Salary - Secretary to Admin Director	34,862	48,531	61,600	61,600	71,496	71,496	28,987	
2211 AG 000 000 11102211AG000000	661101	Admin Office Supplies	-	11,229	6,000	6,000	10,157	10,157	6,000	
2211 AG 000 000 11102211AG000000	681011	Misc Exp - Dues & Fees	564	250	650	650	920	920	650	
<i>Improvement of Instructional Services - Other Educational Programs</i>										
2219 AG 000 000 11102219AG000000	658215	French Immersion Travel	-	-	1,500	1,341	1,341	1,341	1,500	
<i>Instruction and Curriculum Development Services</i>										
2220 AG 000 000 11102220AG000000	611342	Salary - Instructional Consultants Middle	429,041	430,221	367,346	367,346	464,123	464,123	423,258	
2220 AG 000 000 11102220AG000000	611343	Salary - Instructional Coordinator	52,280	82,196	65,333	65,333	69,918	69,918	63,137	
2220 AG 000 000 11102220AG000000	611344	Salary - Instructional Coaches	198,201	202,374	189,176	189,176	204,031	204,031	183,578	
2220 AG 000 000 11102220AG000000	611347	Salary - Literacy Curriculum Administrator	85,343	-	71,450	71,450	71,450	71,450	-	
2220 AG 000 000 11102220AG000000	611361	Salaries/Supplements Middle Programs	17,221	23,560	25,000	25,000	25,000	25,000	25,000	
2220 AG 000 000 11102220AG000000	611412	Salaries- Clerical Supplements	-	-	20,000	20,000	20,000	20,000	-	
2220 AG 000 000 11102220AG000000	611416	Accountability Clerical Supplements	-	-	1,000	1,000	1,000	1,000	-	
2220 AG 000 000 11102220AG000000	632013	Purchased Services - Consultants Middle	-	30,929	4,000	4,000	4,000	4,000	4,000	
2220 AG 000 000 11102220AG000000	632015	Purchased Services - Middle	49,524	102,730	119,400	115,415	115,415	115,415	119,400	
2220 AG 000 000 11102220AG000000	661011	Repair Office Equipment Middle	-	-	400	400	400	400	400	
2220 AG 000 000 11102220AG000000	661012	Repair Services Property	4,703	4,746	6,500	6,500	6,500	6,500	6,500	
2220 AG 000 000 11102220AG000000	653051	Communications-Postage	-	25	250	250	250	250	250	
2220 AG 000 000 11102220AG000000	658211	Travel Middle	15,749	20,271	22,650	22,650	23,581	23,581	22,650	
2220 AG 000 000 11102220AG000000	658212	Travel - Supervisors & Consultants	7,031	9,417	13,500	13,500	14,665	14,665	13,500	
2220 AG 000 000 11102220AG000000	658213	Travel - Administrative Director	4,045	2,882	4,000	4,000	4,000	4,000	4,000	
2220 AG 000 000 11102220AG000000	658214	Travel Accountability	-	321	-	-	-	-	-	
2220 AG 000 000 11102220AG000000	661001	Supplies - Supervisors/Consultants Middle	74	553	1,550	1,550	1,550	1,550	1,550	
2220 AG 000 000 11102220AG000000	661025	Supplies Middle	3,023	21,268	19,850	19,850	19,850	34,850	19,850	
2220 AG 000 000 11102220AG000000	661101	Supplies Office (Admin, Director)	-	894	-	-	-	-	-	
2220 AG 000 000 11102220AG000000	661104	Supplies - Accountability	-	1,521	-	-	-	-	-	
2220 AG 000 000 11102220AG000000	661501	Tech Supplies - Supervisors/Consultants Midd	1,994	1,489	4,450	4,450	4,450	4,450	4,450	
2220 AG 000 000 11102220AG000000	661504	Tech Supplies - Accountability	-	-	-	-	-	-	-	

**CALCASIEU PARISH SCHOOL BOARD
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		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
2220 AG 000 000 11102220AG000000	661525 Tech Supplies Middle	2,425	8,798	5,530	5,530	6,214	6,214	5,530
2220 AG 000 000 11102220AG000000	664211 Books Middle	-	2,490	3,000	3,000	3,000	3,000	3,000
2220 AG 000 000 11102220AGPBI000	664211 Books Middle PBI	2,717	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	681011 Misc Exp Dues and Fees	100	1,098	1,300	1,300	1,790	1,790	1,300
	<i>Instructional Staff Training Services</i>							
2231 AG 000 000 11102231AG000000	632011 Contracted Services	-	-	500	500	500	500	500
2231 AG 000 000 11102231AG000000	632013 French Immersion Purch Ed Svcs	-	-	-	-	-	-	-
2231 AG 000 000 11102231AG000000	658211 Travel	-	-	-	7,485	7,485	7,485	7,485
	<i>Library Services</i>							
2252 AG 000 000 11102252AG000000	611214 Salary - Librarians	789,293	750,159	696,732	696,732	802,328	802,328	705,893
	<i>Other Instructional Staff Services</i>							
2290 AG 000 000 11102290AG000000	661001 Supplies Office - Supervisory Staff Middle	585	921	4,000	4,000	4,000	4,000	4,000
2290 AG 000 000 11102290AG000000	661501 Tech Supplies Computers Supervisory Staff	455	188	4,000	4,000	4,895	4,895	4,895
	<i>School Administrative Services</i>							
2400 AG 000 000 11102400AG000000	611411 Salary - School Secretaries	835,677	909,757	774,913	774,913	853,502	853,502	701,686
2400 AG 000 000 11102400AG000000	661001 Supplies Office - Principals	-	26,339	26,200	26,200	26,200	26,200	26,200
2400 AG 000 000 11102400AG000000	661501 Tech Supplies Sch Admin	-	1,800	9,800	9,800	19,000	19,000	9,800
2400 AG 000 000 11102400AG000000	661503 Tech Supplies Sch Admin Other	-	-	9,200	9,200	-	-	-
2410 AG 000 000 11102410AG000000	611121 Salary - Principals	1,049,335	1,183,141	1,142,267	1,142,267	1,125,089	1,125,089	1,023,926
2420 AG 000 000 11102420AG000000	611123 Salary - Assistant Principals	1,408,534	1,570,958	1,410,226	1,410,226	1,774,879	1,774,879	1,590,443
2490 AG 000 000 11102490AG000000	611125 Salary - Dean of Discipline	100,026	67,459	63,221	63,221	68,026	68,026	61,223
	<i>Operation and Maintenance of Plant Services</i>							
	<i>Transportation</i>							
2721 AG 000 000 11102721AG000000	611621 Salary - Bus driver	-	-	-	159	159	159	-
	<i>Personnel Related Svcs</i>							
2830 AG 000 000 11102830AG000000	633211 Legal - Visas	2,500	500	3,000	3,000	3,000	3,000	3,000
AG AG	Total Middle School	\$ 28,279,565	\$ 30,103,238	\$ 28,325,075	\$ 28,328,575	\$ 31,103,024	\$ 31,102,053	\$ 27,526,112
	High Schools							
	<i>Regular Instruction Services</i>							
1105 AH 000 000 11101105AH000000	611211 Salary - Kindergarten Teachers	\$ 298,181	\$ 182,223	167,283	\$ 167,283	\$ 184,308	\$ 184,308	161,883
1110 AH 000 000 11101110AH000000	611211 Salary - Elementary Teachers	3,076,028	3,259,957	2,991,018	2,991,018	3,084,795	3,084,795	2,659,526
1110 AH 000 000 11101110AH000000	611511 Salary - Classroom Aides	24,786	22,601	19,068	19,068	22,988	22,988	18,203
1130 AH 000 000 11101130AH000000	611211 Salary - Secondary Teachers	29,501,902	31,410,084	29,087,403	29,087,403	32,211,335	32,211,335	28,395,395
1130 AH 000 000 11101130AH000000	611212 Salary - Alternative Discipline Program	685	760	-	-	320	320	-
1130 AH 000 000 11101130AH000000	611216 Salary - Academic Competition	7,642	7,352	-	-	14,754	14,754	-
1130 AH 000 000 11101130AH000000	611511 Salary - Classroom Aides	74,180	170,177	125,860	125,860	184,452	184,452	139,618
1130 AH 000 000 11101130AH000000	644212 Art Purchased Services	-	1,017	-	-	-	-	-
1100 AH 000 000 11101100AH000000	653024 Tech Services Web Based Subscriptions	1,013,735	717,445	200,000	200,000	200,000	200,000	180,000
1100 AH 000 000 11101100AH000000	658211 Travel - Academic Competition	-	84	-	-	-	-	-
1100 AH 000 000 11101100AH000000	658223 Travel - Teachers	2,221	2,749	5,000	5,000	5,000	5,000	4,500
1100 AH 000 000 11101100AH000000	661009 Supplies - Academic Competition	3,035	4,853	4,800	4,800	4,800	4,800	4,560
1100 AH 000 000 11101100AH000000	661024 Supplies - General School	16,247	30,954	16,500	16,500	7,200	7,200	7,200
1100 AH 000 000 11101100AH000000	661034 Supplies - English	18,336	24,581	12,525	12,525	12,525	12,525	11,900
1100 AH 000 000 11101100AH000000	661035 Supplies - Mathematics	12,352	25,079	8,232	8,232	8,232	8,232	7,820
1100 AH 000 000 11101100AH000000	661037 Supplies - Science	35,463	75,231	54,617	54,617	54,617	54,617	51,890

**CALCASIEU PARISH SCHOOL BOARD
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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			2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
			GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
			ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description					#1	#2	#3	
1100 AH 000 000 11101100AH0000000	661038	Supplies - Social Studies	6,019	17,176	11,385	11,385	11,385	11,385	-
1100 AH 000 000 11101100AH0000000	661057	Supplies - Physical Education	10,724	9,890	25,000	25,000	25,000	25,000	15,000
1100 AH 000 000 11101100AH0000000	661501	Supplies Technology -Computers	1,349	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	661524	Tech Supplies Gen Sch	31,795	22,091	42,000	42,000	42,000	42,000	30,000
1100 AH 000 000 11101100AH0000000	661534	Tech Supplies English	28,019	24,539	23,126	23,126	23,126	23,126	21,970
1100 AH 000 000 11101100AH0000000	661535	Tech Supplies Math	32,025	16,704	40,600	40,600	40,600	40,600	38,570
1100 AH 000 000 11101100AH0000000	661537	Tech Supplies Science	23,476	2,389	23,732	23,732	23,732	23,732	22,550
1100 AH 000 000 11101100AH0000000	661538	Tech Supplies Social Studies	17,729	12,676	28,160	28,160	28,160	13,760	26,750
1100 AH 000 000 11101100AH0000000	664211	Books-Texts	8,517	5,811	15,000	15,000	15,000	15,000	14,250
1100 AH 0 ## 11101100AH000748	673062	Equipment-LCB Academy	-	-	11,590	11,590	20,890	20,890	-
1130 AH 000 000 11101130AH0000000	611233	Salaries -Virtual Programs	75,736	99,458	90,000	90,000	190,738	190,738	190,000
1130 AH 000 000 11101130AH0000000	661033	Supplies Virtual Program	1,578	254	3,500	3,500	3,500	3,500	1,500
1130 AH 000 000 11101130AH0000000	661533	Tech Supplies Virtual Program	2,924	-	-	-	-	-	-
<i>Career and Technical Education Programs</i>									
1310 AH 000 000 11101310AH0000000	611211	Salary - Agriculture Teachers	700,911	745,205	707,670	707,670	840,002	840,002	749,902
1340 AH 000 000 11101340AH0000000	611211	Salary - Home Economics Teachers	54,206	57,341	52,361	52,361	61,386	61,386	50,561
1350 AH 000 000 11101350AH0000000	611211	Salary - Trades & Industry Teachers	2,003,437	1,974,041	1,832,687	1,832,687	1,997,749	1,997,749	1,768,857
1360 AH 000 000 11101360AH0000000	611211	Salary - Business Teachers	360,408	381,289	353,966	353,966	395,591	395,591	343,166
<i>Other Instructional Programs</i>									
<i>Other Instructional Programs-CoCurricular</i>									
1410 AH 000 000 11101410AH0000000	611211	Salaries CoCurricular Supplements	132,286	134,217	131,030	131,030	145,014	145,014	138,882
1410 AH 000 000 11101410AH0000000	611511	Aides CoCurricular Supplement	14,937	17,803	5,823	5,823	32,223	32,223	8,223
<i>Other Instructional Programs-Athletics</i>									
1420 AH 000 000 11101420AH0000000	611211	Salaries Coaching Supplements	383,153	390,869	385,759	385,759	401,640	401,640	392,143
1420 AH 000 000 11101420AH0000000	611511	Coaching Supplements Aides	3,483	21,870	20,718	20,718	20,718	20,718	1,985
1420 AH 000 000 11101420AH0000000	633525	Athletic Drug Testing	8,455	6,263	10,000	10,000	10,000	10,000	9,000
1420 AH 000 000 11101420AH0000000	661057	Supplies Helmet Certification	10,000	10,000	18,000	18,000	18,000	18,000	14,000
<i>Other Instructional Programs Driver's Education</i>									
<i>Other Instructional Programs JROTC</i>									
1450 AH 000 000 11101450AH0000000	611231	ROTC Instructors	363,471	302,986	280,785	280,785	294,057	294,057	272,807
1450 AH 000 000 11101450AH0000000	658241	ROTC Travel	3,000	3,000	3,000	3,000	3,000	3,000	3,000
1450 AH 000 000 11101450AH0000000	661021	Supplies ROTC	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<i>After School Programs</i>									
<i>Alternative School Programs</i>									
1480 AH 000 000 11101480AH0000000	611211	Teachers Alternative Program	-	9,600	-	-	-	-	-
1480 AH 000 000 11101480AH0000000	611213	ISI Teachers	132,395	160,163	170,000	170,000	189,714	189,714	170,000
1480 AH 000 000 11101480AH0000000	611218	Detention Center Teacher	62,726	71,125	61,161	61,161	66,186	66,186	59,361
1480 AH 000 000 11101480AH0000000	611511	ISI Aides	420	540	20,000	20,000	17,377	17,377	20,000
<i>Other Programs</i>									
1490 AH 000 000 11101490AH0000000	611211	Salaries Teachers	54,938	50,155	20,000	20,000	4,700	4,700	5,000
1490 AH 000 000 11101490AH0000000	611213	Salaries Remediation Teachers	-	-	5,000	5,000	5,000	5,000	-
1490 AH 000 000 11101490AH0000000	611511	Salaries Remediation Aides	195	2,271	-	-	90	90	-
<i>English Language Acquisition Title III</i>									
<i>Other Programs-PreK</i>									
<i>Pupil Support-Attendance Services</i>									
2112 AH 000 000 11102112AH0000000	611919	Salary - Truancy Officer	62,406	131,547	123,061	123,061	132,028	132,028	119,249

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		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description				#1	#2	#3	
<i>Pupil Support-Social Work</i>								
<i>Pupil Support-Other Attendance & SW Services</i>								
2119	AH 000 000 11102119AH000000	611929	58,591	67,378	63,382	63,382	67,967	61,186
<i>Pupil Support-Guidance</i>								
2122	AH 000 000 11102122AH000000	611352	2,175,431	2,263,678	2,173,337	2,173,337	2,223,590	1,975,010
<i>Improvement of Instructional Services-Regular Programs</i>								
2211	AH 000 000 11102211AH000000	611115	102,652	106,307	102,853	102,853	106,652	99,627
2211	AH 000 000 11102211AH000000	611411	60,535	64,420	57,410	57,410	65,250	55,752
2211	AH 000 000 11102211AH000000	658211	1,009	5,477	1,500	1,500	1,500	1,350
2211	AH 000 000 11102211AH000000	661101	619	96	800	800	800	800
<i>Improvement of Instructional Services-Other Special Programs</i>								
<i>Improvement of Instructional Services-CTE</i>								
2215	AH 000 000 11102215AH000000	611931	61,759	65,837	62,030	62,030	66,615	60,022
<i>Other Instructional Services</i>								
2219	AH 000 000 11102219AH000000	611343	-	5,000	5,000	5,000	161,257	54,997
<i>Instruction and Curriculum Development Services</i>								
2220	AH 000 000 11102220AH000000	611116	97,952	101,489	97,879	97,879	101,834	94,809
2220	AH 000 000 11102220AH000000	611341	70,216	75,672	71,676	71,676	76,261	69,480
2220	AH 000 000 11102220AH000000	611342	269,677	285,150	269,210	269,210	213,414	193,071
2220	AH 000 000 11102220AH000000	611361	53,558	20,719	40,000	40,000	40,000	50,000
2220	AH 000 000 11102220AH000000	611411	71,073	62,349	26,028	26,028	42,872	25,399
2220	AH 000 000 11102220AH000000	632015	1,792	-	3,000	3,000	3,000	1,500
2220	AH 000 000 11102220AH000000	653051	-	-	-	-	-	-
2220	AH 000 000 11102220AH000000	653024	-	236	-	-	-	-
2220	AH 000 000 11102220AH000000	658211	3,197	3,678	8,000	8,000	8,000	7,200
2220	AH 000 000 11102220AH000000	658212	9,522	14,972	10,000	10,000	10,000	9,500
2220	AH 000 000 11102220AH000000	658214	-	171	1,700	1,700	1,700	1,615
2220	AH 000 000 11102220AH000000	661001	7,983	12,844	8,669	8,669	8,669	8,235
2220	AH 000 000 11102220AH000000	661025	14,691	15,344	25,000	25,000	25,000	23,750
2220	AH 000 000 11102220AH000000	661035	-	84	-	-	-	-
2220	AH 0 000 11102220AH000000	661104	996	996	1,000	1,000	1,000	950
2220	AH 000 000 11102220AH000000	661501	4,022	2,132	7,000	7,000	7,000	6,650
2220	AH 000 000 11102220AH000000	661525	4,893	16,513	19,000	19,000	19,000	18,050
2220	AH 000 000 11102220AH000000	681011	400	998	400	400	400	400
<i>Instructional Staff Training Services</i>								
2231	AH 000 000 11102231AH000000	615011	34,921	54,217	16,000	16,000	16,000	20,000
2231	AH 000 000 11102231AH000000	632011	11,976	3,201	3,500	3,500	3,500	3,500
2231	AH 000 000 11102231AH000000	644113	-	22,000	-	-	-	-
<i>Library and Media Services</i>								
2251	AH 000 000 11102251AH000000	611117	77,851	81,404	77,408	77,408	81,993	75,212
2252	AH 000 000 11102252AH000000	611214	950,583	1,025,896	960,457	960,457	1,015,648	879,776
<i>School Administrative Services</i>								
2400	AH 000 000 11102400AH000000	611411	1,514,964	1,626,317	1,396,858	1,396,858	1,653,038	1,312,897
2400	AH 000 000 11102400AH000000	661001	11,917	15,564	15,000	15,000	15,000	13,500
2400	AH 000 000 11102400AH000000	689711	-	-	7,000	7,000	7,000	6,650
2410	AH 000 000 11102410AH000000	611121	1,416,859	1,496,018	1,412,219	1,412,219	1,493,544	1,283,055

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

				2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
				GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
				FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
				ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
							#1	#2	#3	
Account	Description									
2420 AH 000 000 11102420AH000000	611123 Salary - Assistant Principals			2,615,910	3,024,201	2,951,371	2,951,371	2,958,688	2,958,688	2,789,152
2490 AH 000 000 11102490AH000000	611125 Salary - Dean of Discipline			190,296	199,928	187,213	187,213	201,629	201,629	181,220
	<i>Building Services</i>									
AH AH	Total High Schools			\$ 48,574,356	\$ 51,359,706	\$ 47,292,318	\$ 47,292,318	\$ 51,754,754	\$ 51,754,754	\$ 45,516,537
Vocational Education										
<i>Instructional Art/Band/Vocal</i>										
1100 AI 000 000 11101100AI000000	634041 Instrument Repair			\$ 63,128	\$ 75,006	105,478	\$ 106,207	\$ 106,207	\$ 60,293	106,207
1100 AI 000 000 11101100AI000000	634044 Vocal Purchased Services			7,855	-	7,855	7,855	7,855	1,855	7,855
1100 AI 000 000 11101100AI000000	644212 Art P/S			10,502	9,864	13,717	13,717	13,717	-	13,717
1100 AI 000 000 11101100AI000000	633941 Art Matching Consultant			-	-	6,500	6,500	6,500	-	6,500
1100 AI 000 000 11101100AI000000	658221 Art Travel			635	4,589	8,000	8,000	8,000	8,000	8,000
1100 AI 000 000 11101100AI000000	661023 Art Supplies			718	9,617	1,440	1,440	1,440	9,149	1,440
1100 AI 000 000 11101100AI000000	661028 Visual Graphics Art			75,123	83,277	84,262	84,262	84,262	86,518	84,262
1100 AI 000 000 11101100AI000000	661054 Band Supplies			84,442	69,291	92,000	92,000	92,000	201,684	92,000
1100 AI 000 000 11101100AI000000	661058 Vocal Music Supplies			242	15,089	20,000	20,000	25,990	9,033	25,990
1100 AI 000 000 11101100AI000000	661523 Art Tech Supplies			-	499	-	-	-	-	-
1100 AI 000 000 11101100AI000000	661528 Graphic Arts			4,877	911	-	-	-	-	-
1100 AI 000 000 11101100AI000000	661554 Band Tech Supplies			-	1,215	-	-	-	-	-
1100 AI 000 000 11101100AI000000	673058 Vocal Music Equipment			-	5,188	-	-	-	5,722	-
1100 AI 000 000 11101100AI000000	611217 Arts Matching Instructional Supplement			-	-	4,000	4,000	4,000	4,000	-
<i>Curriculum Development Art/Band/Vocal</i>										
2220 AI 000 000 11102220AI000000	611334 Curriculum Devel Art			-	-	12,000	12,000	2,000	2,000	-
2220 AI 000 000 11102220AI000000	611334 Arts Purchased Services			195	-	2,500	2,500	2,500	2,500	2,500
2220 AI 000 000 11102220AI000000	661023 Supplies Art Studio			-	-	15,040	15,040	15,040	15,040	15,040
2220 AI 000 000 11102220AI000000	661523 Art Tech Supplies			-	-	12,238	12,238	12,238	12,238	12,238
<i>Career and Technical Ed</i>										
<i>Agriculture</i>										
1310 AI 000 000 11101310AI000000	611334 R/M Property Agriculture			-	-	2,000	2,000	2,000	2,000	2,000
1310 AI 000 000 11101310AI000000	653024 Online Subscriptions			4,108	9,897	4,000	4,000	4,000	4,000	4,000
1310 AI 000 000 11101310AI000000	658231 Travel Agriculture			11,924	15,451	13,600	13,600	13,600	13,600	13,600
1310 AI 000 000 11101310AI000000	661041 Supplies Agriculture			57,886	53,868	88,469	90,793	90,793	90,793	80,793
1310 AI 000 000 11101310AI000000	661501 Tech Supplies Agriculture			47,928	5,280	20,000	20,000	20,000	20,000	20,000
1310 AI 000 000 11101310AI000000	681011 Dues and Fees			-	-	-	-	-	-	-
<i>Family and Consumer Sciences</i>										
1340 AI 000 000 11101340AI000000	634035 Repair Home Economics			595	-	-	-	-	-	-
1340 AI 000 000 11101340AI000000	611334 R/M Property Home Economics			-	-	-	-	-	-	-
1340 AI 000 000 11101340AI000000	653024 Communications-Online Subscriptions			275	17,641	-	-	-	-	-
1340 AI 000 000 11101340AI000000	658235 Travel Home Economics			719	2,323	1,500	1,500	1,500	1,500	1,500
1340 AI 000 000 11101340AI000000	661045 Supplies Home Economics			28,962	40,379	42,243	42,243	42,243	42,243	42,243
1340 AI 000 000 11101340AI000000	661545 Tech Supplies Home Economics			22,466	6,074	22,000	22,000	22,000	13,000	22,000
1340 AI 000 000 11101340AI000000	664211 Home Economics Books			-	-	-	-	-	-	-
<i>Trade and Industry</i>										
1350 AI 000 000 11101350AI000002	611211 T&I Teachers			70,134	119,083	-	-	-	-	-
1350 AI 000 000 11101350AI000000	611212 Alt Discipline			273	-	-	-	-	-	-
1350 AI 000 000 11101350AI000001	612912 Other Salary			42,503	-	-	-	-	-	-

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

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
1350 AI 000 000 11101350AI000000	R/M Property T & I	1,889	7,098	8,000	8,000	8,000	8,000	8,000
1350 AI 000 000 11101350AI000000	R/M Property Tech Ed	1,348	-	2,000	2,000	2,000	2,000	2,000
1350 AI 000 000 11101350AI000000	653024 Comm Online Subscrip T&I	31,458	17,811	1,000	1,000	1,000	1,000	1,000
1350 AI CDF 000 11101350AICDF000	653024 Comm Online Subscrip T&I - CDF	41,524	37,812	-	1,307	1,307	1,307	-
1350 AI 000 000 11101350AI000000	658211 Travel	-	1,051	-	-	-	-	-
1350 AI 000 000 11101350AI000000	658237 Travel Trade and Industry	9,363	18,751	10,000	10,000	10,000	10,000	1,000
1350 AI CDF 000 11101350AICDF000	658237 Travel Trade and Industry - CDF	7,930	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661001 Supplies	51,419	63,771	2,000	2,000	2,000	39,629	2,000
1350 AI 000 000 11101350AI000000	661047 Supplies T&I/Health Occupations	185,100	325,875	261,031	270,431	273,931	249,758	255,545
1350 AI CDF 000 11101350AICDF000	661047 Supplies T&I/Health Occupations - CDF	117,575	107,125	-	19,251	19,251	19,251	-
1350 AI 000 000 11101350AI000000	661048 Supplies Technology Education	6,080	10,785	11,756	11,756	11,756	11,756	11,755
1350 AI 000 000 11101350AI000000	661547 Tech Supplies T&I/Health Occupations	47,386	33,261	40,000	40,000	40,000	40,000	40,000
1350 AI CDF 000 11101350AICDF000	661547 Tech Supplies T&I/Health Occupations - CDF	123,743	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661548 Tech Supplies Technology Education	9,638	9,714	13,000	13,000	13,000	13,000	13,000
1350 AI 000 000 11101350AI000000	664211 Texts	5,335	12,947	-	-	-	-	-
1350 AI CDF 000 11101350AICDF000	664211 Texts - CDF	6,216	90	-	-	-	-	-
1350 AI 000 000 11101350AI000000	673001 Equipment	-	259,459	-	-	-	-	-
1350 AI CDF 000 11101350AICDF000	673001 Equipment CDF	43,321	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	673047 Equipment T&I/Health Occupations	23,686	78,961	20,000	20,000	20,000	20,000	15,000
1350 AI CDF 000 11101350AICDF000	673047 Equipment T&I/Health Occupations CDF	-	11,707	17,000	17,000	17,000	17,000	17,000
1350 AI 000 000 11101350AI000000	681011 Dues and Fees	700	175	-	-	-	-	-
	<i>Business and Administration</i>							
1360 AI 000 000 11101360AI000000	R/M Property	28,749	40,958	55,785	55,785	55,785	55,785	48,785
1360 AI 000 000 11101360AI000000	653024 Communications-Online Subscriptions	58,340	88,395	72,500	72,500	72,500	72,500	72,500
1360 AI 000 000 11101360AI000000	658232 Travel Business and Office	8,899	10,536	3,000	3,000	3,000	3,000	3,000
1360 AI 000 000 11101360AI000000	658233 Travel Marketing Education	-	-	-	-	-	-	-
1360 AI 000 000 11101360AI000000	661042 Supplies Business and Office	19,762	44,702	73,995	98,895	98,895	98,895	93,895
1360 AI 000 000 11101360AI000000	661542 Tech Supplies Business and Office	31,244	17,852	39,839	39,839	39,839	39,839	36,839
1360 AI 000 000 11101360AI000000	661043 Supplies Marketing Education	-	-	-	-	-	-	-
1360 AI 000 000 11101360AI000000	664211 Texts	-	-	-	-	-	-	-
1360 AI 000 000 11101360AI000000	673042 Equipment Business and Office	-	7,089	7,500	7,500	7,500	7,500	7,500
	<i>Other Career and Technical Programs</i>							
1390 AI 000 000 11101390AI000000	611211 Salary - TECP Consortium	182,916	180,109	165,916	165,916	179,926	179,926	161,683
1390 AI 000 000 11101390AI000000	611511 Salary - Disadvantaged Aides	-	5,684	-	-	4,000	4,000	-
1390 AI 000 000 11101390AI000000	632015 C/S-Purch Ed Svcs	1,582	5,500	-	-	-	-	-
1390 AI 000 000 11101390AI000000	634011 Purchased Services	146,286	-	75,000	75,000	75,000	25,000	65,000
1390 AI 000 000 11101390AI000000	Repairs Options	-	-	12,600	12,600	12,600	12,600	12,600
1390 AI 000 000 11101390AI000000	R/M Property Guidance	-	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	644212 Copier	9,442	-	-	-	-	13,717	-
1390 AI 000 000 11101390AI000000	644221 Lease Equipment	12,078	14,274	22,600	22,600	22,600	22,600	22,600
1390 AI 000 000 11101390AI000000	653024 Online Subscriptions	24,430	5,970	25,000	25,000	25,000	25,000	25,000
1390 AI 000 000 11101390AI000000	658211 Travel Option 3	8,174	3,520	8,000	8,000	8,000	17,000	8,000
1390 AI 000 000 11101390AI000000	658236 Travel Guidance	7,463	12,869	3,000	3,000	3,000	3,000	3,000
1390 AI 000 000 11101390AI000000	661001 Supplies Options	7,419	38,313	70,000	73,000	73,000	89,346	73,000
1390 AI 000 000 11101390AI000000	661044 Supplies TECP	180	-	1,000	1,000	1,000	1,000	1,000
1390 AI 000 000 11101390AI000000	661046 Supplies Guidance	10,140	4,861	24,000	24,000	24,000	24,000	24,000

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

		2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	2023-2024 PROPOSED BUDGET REVISION #3	2024-2025 ORIGINAL APPROVED BUDGET
Account	Description							
1390 AI 000 000 11101390AI000000	661049 Supplies O/A Guidance	-	-	2,000	2,000	2,000	2,000	2,000
1390 AI 000 000 11101390AI000000	661051 Supplies TECP Outreach	-	-	2,000	2,000	2,000	2,000	2,000
1390 AI 000 000 11101390AI000000	661052 Supplies TECP Basic	-	-	2,900	2,900	2,900	2,900	2,000
1390 AI 000 000 11101390AI000000	661501 Tech Supplies Options	72,580	416	70,000	70,000	70,000	70,000	70,000
1390 AI 000 000 11101390AI000000	661546 Tech Supplies Guidance	18,552	12,993	29,000	29,000	29,000	29,000	29,000
1390 AI 000 000 11101390AI000000	664211 Tech Instructional Books	814	2,391	1,800	1,800	1,800	1,800	1,800
1390 AI 000 000 11101390AI000000	673001 Equipment Option 3	-	7,067	-	19,950	19,950	27,777	19,950
	<i>Improvement of Instructional Services Career and Technical Education Programs</i>							
2215 AI 000 000 11102215AI000000	611116 Salary - Director Vocational	97,952	102,658	99,879	99,879	103,834	103,834	96,809
2215 AI 000 000 11102215AI000000	611117 Salary-Option 3 Supervisors	-	77,774	-	-	-	-	-
2215 AI 000 000 11102215AI000000	611342 Salary-CTE Career Coach	-	-	-	-	-	-	69,968
2215 AI 000 000 11102215AI000000	611411 Salary - Vocational Clerical	67,271	72,490	48,918	48,918	75,085	75,085	48,718
	<i>Improvement of Instructional Services Other Programs</i>							
2219 AI 000 000 11102219AI000000	611117 Salary - Admin for STEPS-HS	75,547	79,100	74,604	74,604	81,189	81,189	72,407
	<i>Instruction and Curriculum Development Services</i>							
2220 AI 000 000 11102220AI000001	611334 Art Instructional Specialist	2,453	-	-	-	2,000	2,000	-
2220 AI 000 000 11102220AI000000	611342 Instructional Specialists	218,694	264,385	218,564	218,564	232,320	221,995	275,357
2220 AI 000 000 11102220AI000000	611361 Salaries/Supplements Vocational Programs	28,664	23,913	8,000	8,000	8,000	13,589	12,000
2220 AI 000 000 11102220AI000000	611937 Art Const Supplements	-	-	-	-	-	1,500	-
2220 AI 000 000 11102220AI000000	632013 Purchased Services Vocational	-	-	1,000	1,000	1,000	-	1,000
2220 AI 000 000 11102220AI000000	653051 Communication-Postage	209	330	110	110	110	110	110
2220 AI 000 000 11102220AI000000	658211 Travel Vocational	1,564	130	1,800	1,800	1,800	1,800	1,800
2220 AI 000 000 11102220AI000000	658212 Travel Voc/Art	-	-	-	-	-	2,261	1,500
2220 AI 000 000 11102220AI000000	658213 Travel Administrative Staff Vocational	1,807	2,796	1,500	1,500	1,500	1,500	4,000
2220 AI 000 000 11102220AI000000	661001 Supplies Vocational	4,452	1,307	4,000	4,000	4,000	300	-
2220 AI 000 000 11102220AI000000	661101 Supplies Office Vocational	531	-	-	-	-	-	-
2220 AI 000 000 11102220AI000000	661023 Supplies Art Curr Dev	7,095	30,832	7,000	7,000	7,000	13,006	7,000
2220 AI 000 000 11102220AI000000	661501 Tech Supplies Vocational	23	-	1,000	1,000	1,000	669	1,000
2220 AI 000 000 11102220AI000001	661523 Tech Supplies Art Curr Dev	-	2,112	-	-	-	-	-
	<i>Instructional Staff Training Services</i>							
2235 AI 000 000 11102235AI000000	615011 Stipends Vocational	750	-	-	-	-	-	-
2235 AI 000 000 11102235AI000000	632011 P/S Educational Services	-	-	3,400	3,400	3,400	3,400	3,400
2235 AI 000 000 11102235AI000000	632015 Contracted Services	1,965	3,930	2,800	2,800	2,800	2,800	2,800
	<i>School Administrative Services</i>							
2410 AI 000 000 11102410AH000000	611121 Salary - Principals	87,175	91,620	87,767	87,767	94,039	94,039	85,582
2420 AI 000 000 11102420AH000000	611123 Salary - Assistant Principals	87,755	75,602	77,750	77,750	84,336	84,336	75,873
	<i>Operation and Maintenance</i>							
2620 AI 000 000 11102620AI000000	661001 Supplies Business Machine Repairs	1,540	-	1,540	1,540	1,540	1,540	1,540
2620 AI 000 000 11102620AI000000	661501 Tech Supplies Business Machine Repairs	375	-	400	400	400	400	400
	<i>Grounds Upkeep Services-Lawn Care</i>							
2630 AI 000 000 11102630AI000000	642401 Grounds Upkeep Services-Lawn Care	-	2,375	-	-	-	-	-
	<i>Other Operation and Maintenance of Plant Services</i>							
2690 AI 000 000 11102690AI000000	611925 Salary - Craftsmen/Technical	54,144	57,504	53,829	53,829	57,749	57,749	52,829
2690 AI 000 000 11102690AI000000	611712 Student Worker	-	859	-	-	-	-	-
	<i>Community Service Operations</i>							
3300 AI 000 000 11103300AI000000	689012 4-H Program	27,405	27,405	27,500	27,500	27,500	27,500	27,500

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description				#1	#2	#3	
<i>Building Improvement</i>								
4600 AI 000 000 11104600AI000000	645123 Construction Services	-	22,748	-	-	-	-	-
AI AI	Total Vocational Education	\$ 2,665,622	\$ 2,984,304	\$ 2,453,424	\$ 2,534,285	\$ 2,621,027	\$ 2,658,656	\$ 2,554,930
Early Childhood								
<i>Pre-K Programs</i>								
1530 EC 000 000 11101530EC000000	658211 Travel Teachers	\$ 1,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1530 EC 000 000 11101530EC000000	659011 Other Purch Svcs	332	-	-	-	-	-	-
1530 EC 000 000 11101530EC000000	661001 Supplies	-	4,037	74,000	74,699	74,699	74,699	75,000
1530 EC 000 000 11101530EC000000	661501 Tech Supplies	-	-	20,000	20,000	20,000	20,000	20,000
<i>Other Special Programs</i>								
2214 EC 000 000 11102214EC000000	611411 Clerical	1,190	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	615011 Supplements	610	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	R/M Equip	1,650	41	-	-	-	-	-
2214 EC 000 000 11102214EC000000	653024 Web Based Subscriptions	5,100	5,697	12,000	12,000	12,000	12,000	-
2214 EC 000 000 11102214EC000000	654011 Advertising	-	-	1,500	1,500	1,500	1,500	-
2214 EC 000 000 11102214EC000000	655011 Printing	-	-	2,000	2,000	2,000	2,000	-
2214 EC 000 000 11102214EC000000	658211 Travel Early Childhood Admin	-	-	2,500	2,500	2,500	2,500	2,500
2214 EC 000 000 11102214EC000000	659012 P/S Temps	3,440	9,309	10,000	10,000	10,000	10,000	10,000
2214 EC 000 000 11102214EC000000	661501 Tech Supplies Admin	117	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	681011 Misc Fees	-	50	-	-	-	-	-
<i>Other Special Programs Instr Staff</i>								
2234 EC 000 000 11102234EC000000	615011 Training Stipends	578	7,212	7,000	7,000	7,000	7,000	7,000
2234 EC 000 000 11102234EC000000	632013 C/S Training	10,500	350	5,000	5,000	5,000	5,000	-
<i>Plant Operations</i>								
2620 EC 000 000 11102620EC000000	644113 Rental of Facilities	1,380	-	1,200	1,200	1,200	1,200	-
2620 EC 000 000 11102620EC000000	641111 Water	2	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	642111 Disposal	619	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	Security PS	1,110	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	653021 Admin Telecommunications	165	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	661001 Supplies	240	268	-	-	-	-	-
2620 EC 000 000 11102620EC000000	662211 Electricity	223	-	-	-	-	-	-
EC EC	Total Early Childhood	\$ 28,782	\$ 26,964	\$ 135,200	\$ 135,899	\$ 135,899	\$ 135,899	\$ 114,500
Special Education								
<i>Special Education Programs - Special Needs</i>								
1211 AK 000 000 11101211AK000000	632011 Tuition to Other Parishes	\$ 14,635	\$ 4,516	\$ -	\$ -	\$ -	\$ -	\$ 4,290
1210 AK 000 000 11101210AK000000	Repair & Maintenance of Equipment	635	2,570	2,500	2,500	2,500	2,500	2,442
1210 AK 000 000 11101210AK000000	658211 Travel Teachers/Therapists	31,536	40,112	45,000	45,000	45,000	45,000	38,106
1210 AK 000 000 11101210AK000000	661001 Supplies Special Ed	852	1,003	2,549	2,549	2,649	2,649	953
1210 AK 000 000 11101210AK000000	661012 Supplies Sp Ed Elem Donation Funding	2,872	3,885	5,800	5,800	6,000	6,000	3,691
1210 AK 000 000 11101210AK000000	661021 Supplies Instructional	-	-	5,800	5,800	5,800	5,800	-
1210 AK 000 000 11101210AK000000	661501 Tech Supplies Instructional	582	-	7,800	7,800	7,800	7,800	-
1211 AK 000 000 11101211AK000000	611211 Salary Special Ed SC/Resource/Combo	15,366,880	16,712,490	16,695,465	16,695,465	19,299,991	19,299,991	16,910,032
1211 AK 000 000 11101211AK000000	611511 Salary - Special Ed Teacher Aides	4,717,425	6,118,011	5,553,518	5,553,518	6,674,144	6,674,144	5,512,641
1211 AK 000 000 11101211AK000000	611517 Special Ed Extended Day Staff	56,460	86,504	46,922	46,922	87,165	87,165	-

**CALCASIEU PARISH SCHOOL BOARD
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FOR YEAR ENDING JUNE 30, 2025**

				2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
				GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
				FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
				ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description						#1	#2	#3	
1212 AK 000 000 11101212AK000000	611211 Salary SpEd Classroom Support/Inclusion			2,156,281	1,899,781	1,783,906	1,783,906	1,867,428	1,867,428	1,609,771
1214 AK 000 000 11101214AK000000	611211 Salary-APE Teachers			638,253	649,794	612,571	612,571	670,966	670,966	599,589
1215 AK 000 000 11101215AK000000	611211 Salary Sp Ed Work Study			287,280	242,770	221,520	221,520	310,742	310,742	273,034
1215 AK 000 000 11101215AK000000	611511 Salary - Special Ed Work Study Aides			-	1,345	-	-	-	-	-
1214 AK 000 000 11101214AK000000	658211 Travel			17,731	21,320	-	-	-	-	20,254
1216 AK 000 000 11101216AK000000	611211 Salary-Special Ed Preschool			1,506,464	1,734,189	1,676,247	1,676,247	2,370,232	2,370,232	2,132,603
1216 AK 000 000 11101216AK000000	611511 Aides-Sp Ed Preschool			723,660	708,775	678,481	678,481	1,042,874	1,042,874	837,097
	<i>Pupil Support Services - Social Work</i>									
2145 AK 000 000 11102145AK000000	611327 Salary - Program Facilitator			68,779	93,567	88,404	88,404	94,314	94,314	85,851
	<i>Pupil Support Services - Speech Pathology and Audiology</i>									
2154 AK 000 000 11102154AK000000	611917 Salary - Sign Language Interpr			185,666	246,844	319,886	319,886	331,982	331,982	291,329
	<i>Occupational Therapy and Related Service</i>									
2169 AK 000 000 11102161AK000000	633111 C/S-Occupational Therapist			128,190	312,960	-	-	-	-	121,781
2169 AK 000 000 11102166AK000000	633111 C/S-Physical Therapist			181,290	-	-	-	-	-	172,226
2169 AK 000 000 11102169AK000000	611326 Orientation and Mobility Specialist			11,581	7,863	11,581	11,581	11,581	11,581	-
	<i>Improvement of Instructional Services - Special Needs</i>									
2212 AK 000 000 11102212AK000000	611115 Salary - Administrative Director Special Ed			97,897	104,769	96,801	96,801	100,600	100,600	93,575
2212 AK 000 000 11102212AK000000	611116 Salary - Director Special Education			6,052	6,308	6,052	6,052	6,052	6,052	6,052
2212 AK 000 000 11102212AK000000	611117 Salary - Supervisors Special Education			90,972	97,253	94,500	94,500	98,561	98,561	91,536
2212 AK 000 000 11102212AK000000	611411 Salary - Special Education Clerical			124,756	133,508	122,615	122,615	135,578	135,578	119,003
2212 AK 000 000 11102212AK000000	658211 Travel Special Education			5,275	3,981	-	-	-	-	3,782
2212 AK 000 000 11102212AK000000	658213 Travel - Supervisors and Director			-	-	20,000	20,000	20,000	20,000	-
2214 AK 000 000 11102214AK000000	611117 Early Childhood Special Ed Coordinator			73,762	77,624	73,628	73,628	78,213	78,213	71,432
	<i>Instruction and Curriculum Development Svcs</i>									
	<i>Professional Development</i>									
	<i>Plant Operations</i>									
	<i>Other</i>									
2290 AK 000 000 11102290AK000000	653051 Communication - Postage Special Education			2,094	3,271	2,100	2,100	2,100	2,100	3,107
2290 AK 000 000 11102290AK000000	655011 Printing and Binding			-	48	-	-	-	-	-
2290 AK 000 000 11102290AK000000	661001 Supplies Office Special Education			-	-	3,805	3,805	3,805	3,805	-
	<i>Special Needs Transportation</i>									
2731 AK 000 000 11102731AK000000	651311 Payment in Lieu of Transportation			1,769	1,257	5,000	5,000	5,000	5,000	1,250
	<i>Personnel Svcs Special Ed</i>									
2731 AK 000 000 11102830AK000000	633931 Fingerprinting			50	-	-	-	-	-	-
AK AK	Total Special Education			\$ 26,499,679	\$ 29,316,318	\$ 28,182,451	\$ 28,182,451	\$ 33,281,077	\$ 33,281,077	\$ 29,005,427

Advanced Studies - Gifted/Talented/Advanced Placement

				2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
				GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
				FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
				ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description						#1	#2	#3	
1220 AL 000 000 11101220AL000000	611211 Salary - Teachers Gifted			\$ 2,919,778	\$ 3,158,082	2,884,211	\$ 2,884,211	\$ 3,159,389	\$ 3,159,389	2,616,315
1220 AL 000 000 11101220AL000000	611551 Testing Proctor			-	9,166	10,376	10,376	17,874	17,874	18,203
1220 AL 000 000 11101220AL000000	653024 Communication Online Subscriptions			14,443	17,475	20,000	20,000	20,000	20,000	19,000
1220 AL 000 000 11101220AL000000	658212 Travel Gifted Teachers			22,865	27,964	40,000	40,000	40,000	40,000	45,000
1220 AL 000 000 11101220AL000000	661021 Supplies Gifted Educational Materials			39,906	27,134	45,888	46,326	46,326	46,326	43,388
1220 AL 000 000 11101220AL000000	661521 Tech Educational Materials & Supplies Gifted			69,305	27,883	89,956	89,956	89,956	89,956	62,456
1220 AL 000 000 11101220AL000000	664215 Textbooks Gifted			10,998	8,328	15,000	15,000	15,000	15,000	14,000
1220 AL 000 000 11101220AL000000	664411 Periodicals/Newspapers Gifted			547	1,069	1,250	1,250	1,250	1,250	750

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			2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
			GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description		ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
1220 AL 000 000 11101220AL000000	681011	Dues and Fees	400	50	1,000	1,000	1,000	1,000	1,000
1221 AL 000 000 11101221AL000000	632014	Purchased Services Talented	-	-	1,000	1,000	1,000	1,000	1,000
1221 AL 000 000 11101221AL000000	658212	Teacher Travel Talented	1,056	1,473	2,500	2,500	2,500	2,500	2,500
1221 AL 000 000 11101221AL000000	661021	Supplies Talented Educational Materials	11,461	10,988	20,527	20,527	20,527	20,527	19,527
1221 AL 000 000 11101221AL000000	661521	Tech Educational Materials & Supplies Talente	8,625	1,099	12,000	12,000	12,000	12,000	11,200
1221 AL 000 000 11101221AL000000	664411	Periodicals/Newspapers Talented	470	445	500	500	500	500	500
1222 AL 000 000 11101222AL000000	653024	Communication Online Subscriptions	-	-	1,500	1,500	1,500	1,500	-
1222 AL 000 000 11101222AL000000	661021	Supplies A/P Educational Materials	2,640	7,599	9,040	9,040	9,040	9,040	7,540
1222 AL 000 000 11101222AL000000	661521	Tech Educational Materials & Supplies A/P	50,842	22,560	40,000	40,000	40,000	40,000	9,500
1222 AL 000 000 11101222AL000000	664215	AP Texts	7,219	1,974	20,000	20,000	20,000	20,000	13,750
<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>									
2213 AL 000 000 11102213AL000000	611117	Salary - Supervisor Gifted/Talented/Adv Plac	85,273	83,518	79,574	79,574	85,048	85,048	78,974
2213 AL 000 000 11102213AL000000	611411	Salary - Gifted/TIA Clerical	60,285	52,486	31,816	31,816	62,950	62,950	53,429
2213 AL 000 000 11102213AL000000	611417	Clerical Supplements	3,378	7,442	8,450	8,450	8,450	8,450	7,500
2213 AL 000 000 11102213AL000000		Repair & Upkeep of Equipment	-	-	540	540	540	540	540
2213 AL 000 000 11102213AL000000	644212	Rental of Copier/Equipment	9,713	8,789	12,700	12,700	12,700	12,700	12,700
2213 AL 000 000 11102213AL000000	653051	Communication -Admin Postage	2,134	1,713	2,000	2,000	2,000	2,000	2,000
2213 AL 000 000 11102213AL000000	658211	Travel Gifted/TIA	341	434	2,000	2,000	2,000	2,000	7,000
2213 AL 000 000 11102213AL000000	659011	Other Purch Svcs Gifted	620	-	250	250	250	250	250
2213 AL 000 000 11102213AL000000	661001	Supplies Office Gifted	7,700	8,021	10,000	10,000	10,000	10,000	9,000
2213 AL 000 000 11102213AL000000	661021	Supplies Gifted	12,351	-	-	-	-	-	-
2213 AL 000 000 11102213AL000000	661521	Tech Supplies Gifted	-	9,668	10,000	10,000	10,000	10,000	9,000
<i>Instruction & Curriculum Development Svcs</i>									
2220 AL 000 000 11102220AL000000	611342	Specialist Gifted/Talented	35,890	29,179	66,995	66,995	72,852	72,852	61,961
2220 AL 000 000 11102220AL000000	632013	Purchased Services	-	180	2,000	2,000	2,000	2,000	1,000
2220 AL 000 000 11102220AL000000	632015	Purchased Services Advanced Placement	-	-	2,000	2,000	2,000	2,000	1,000
2220 AL 000 000 11102220AL000000	653051	Communication -Postage Gifted	-	-	-	-	-	-	20,100
2220 AL 000 000 11102220AL000000	658211	Travel - Supervisor/Teachers Gifted	3,406	10,996	11,600	11,600	11,600	11,600	6,800
2220 AL 000 000 11102220AL000000	658212	Travel Talented	-	211	1,800	1,800	1,800	1,800	20,171
2220 AL 000 000 11102220AL000000	658213	Travel Supervisors AP	4,700	6,532	11,671	11,671	11,671	11,671	4,000
2220 AL 000 000 11102220AL000000	661001	Supplies Office Gifted	990	744	4,000	4,000	4,000	4,000	-
<i>Instructional Staff Training Svcs - G/T Programs</i>									
2233 AL 000 000 11102233AL000000	615011	Salaries/Stipends Gifted Programs	12,440	35,108	23,500	23,500	22,203	22,203	42,500
2233 AL 000 000 11102233AL000000	615012	Salaries/Stipends Talented	-	-	2,500	2,500	2,500	2,500	-
2233 AL 000 000 11102233AL000000	615013	Salaries/Stipends Advanced Placement	3,000	5,868	5,600	5,600	5,600	5,600	9,600
AL	AL	Total Advanced Studies - Gift/Talent/AP	\$ 3,402,776	\$ 3,584,178	\$ 3,503,744	\$ 3,504,182	\$ 3,828,026	\$ 3,828,026	\$ 3,233,154
Alternative Programs									
<i>Instructional</i>									
1110 AP 000 000 11101110AP000000	611238	Reg Instr Homebound Tchr Salaries	-	8,527	-	-	-	-	-
1130 AP 000 000 11101130AP000000	611211	Reg Instr Secondary Tchr Salaries	13,365	-	-	-	-	-	-
1100 AP 000 000 11101100AP000000	653051	Postage	-	7	-	-	-	-	-
1100 AP RTI 000 11101100APRTI000	661501	RTI Instr Tech Supplies	20,348	1,694	34,264	34,264	34,264	34,264	1,600
<i>Special Education</i>									
1211 AP 000 000 11101211AP000000	611211	Sp Ed Positive Conn Teacher Salaries	107,651	43,680	39,000	39,000	900	900	-
1211 AP 000 000 11101211AP000000	611238	Sp Ed Homebound Teacher Salaries	151,309	-	-	-	-	-	-

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			2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
			GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description		ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
1211 AP 000 000 11101211AP000000	611511 Sp Ed Positive Aide Salaries		44,073	47,501	40,893	40,893	48,659	48,659	39,170
1210 AP 000 000 11101210AP000000	658211 Travel Teachers/ Homebound		27,898	23,914	49,500	49,500	49,500	49,500	23,000
1210 AP 000 000 11101210AP000000	661001 Homebound supplies		1,148	-	1,800	1,800	1,800	1,800	-
	<i>Alt Programs</i>								
1480 AP 000 000 11101480AP000000	611211 Alt Program Salaries		148,353	435,516	403,566	403,566	514,808	514,808	451,488
1480 AP 000 000 11101480AP000000	611511 Alt Program Aides		24,986	26,401	22,726	22,726	26,646	26,646	21,726
1480 AP 000 000 11101480AP000000	661001 Pos Connections Instructional Supplies		252	526	900	900	900	900	900
	<i>Other Programs</i>								
	<i>Pupil Support - Other Services</i>								
2122 AP 000 000 11102122AP000000	611352 Counselor		81,204	84,600	80,022	80,022	80,022	80,022	-
2122 AP 000 000 11102122AP000000	658211 Counselor Travel		3,758	5,014	4,500	4,500	4,500	4,500	4,500
2129 AP 000 000 11102129AP000000	661001 Supplies		-	-	9,000	9,000	9,000	9,000	-
	<i>Pupil Support - Diagnostic Services</i>								
2145 AP RTI 000 11102145APRTI000	611328 Tech Facilitator		15,364	-	-	-	-	-	-
2145 AP RTI 000 11102145APRTI000	611329 Behavior Facilitator		66,557	66,943	65,663	65,663	97,481	97,481	164,249
2145 AP RTI 000 11102145APRTI000	611321 Purchased Services Maintenance/Repairs		-	-	500	500	500	500	-
2145 AP RTI 000 11102145APRTI000	644212 Copier Rental		3,576	5,042	8,600	8,600	8,600	8,600	5,000
2145 AP RTI 000 11102145APRTI000	653024 Purchased Services-Technology-RTI		331	-	2,000	2,000	2,000	2,000	-
2145 AP RTI 000 11102145APRTI000	658211 Travel RTI		3,262	-	800	800	800	800	-
2145 AP RTI 000 11102145APRTI000	659012 PS Temp Help		9,635	-	21,600	21,600	21,600	21,600	-
2145 AP RTI 000 11102145APRTI000	661021 RTI Instructional Supplies		6,403	-	9,000	9,000	9,000	9,000	-
2145 AP RTI 000 11102145APRTI000	661101 Admin Office Supplies RTI		2,470	-	7,000	7,000	7,000	7,000	-
2145 AP RTI 000 11102145APRTI000	661501 Admin Technology Office Supplies RTI		2,649	-	3,000	3,000	3,000	3,000	-
2145 AP RTI 000 11102145APRTI000	664411 Periodicals/Newspapers		-	-	100	100	100	100	-
2145 AP RTI 000 11102145APRTI000	681011 Dues and Fees		-	-	200	200	200	200	-
2239 AP RTI 000 11102239APRTI000	632015 PD Services RTI		-	-	3,855	3,855	3,855	3,855	-
2239 AP RTI 000 11102239APRTI000	661025 Inservice Supplies		-	-	300	300	300	300	-
	<i>Instructional Staff Admin</i>								
2214 AP 10 000 11102214AP10000	611321 Repair & Maintenance of Equipment		24,249	35,622	-	-	-	-	-
2214 AP 10 000 11102214AP10000	653051 Postage Administrative		1	2	-	-	-	-	-
2214 AP 000 000 11102214AP000000	658211 Travel Alternative Programs		6,725	5,302	6,000	6,000	6,000	6,000	5,500
2214 AP 000 000 11102214AP000000	661001 Supplies		1,940	538	-	-	-	-	500
2214 AP 000 000 11102214AP000000	661101 Supplies Admin		8,980	29,007	3,900	3,900	3,900	4,845	28,000
2214 AP 000 000 11102214AP000000	661501 Tech Supplies Admin		34,308	37,725	82,670	82,670	82,670	82,670	35,000
	<i>Instr Staff - Other Educational Programs</i>								
	<i>Instructional Staff Development</i>								
2220 AP 000 000 11102220AP000000	611327 Program Facilitator		85,254	-	-	-	-	-	-
2220 AP 000 000 11102220AP000000	611343 Instructional Coordinator-Reading		23,461	-	-	-	-	-	-
2220 AP 000 000 11102220AP000000	644212 Copier Rental		-	-	55,000	55,000	55,000	55,000	-
2220 AP 000 000 11102220AP000000	653051 Postage		10	-	-	-	-	-	-
2220 AP POS 000 11102220APPOS000	661001 Office Supplies Positive Connections		7,357	1,339	2,900	2,900	2,900	2,900	1,500
	<i>Training Regular Ed</i>								
2231 AP 000 000 11102231AP000000	658211 Training Reg Ed Travel		443	-	-	-	-	-	-
	<i>Training Special Ed</i>								
	<i>Training Other Special Programs</i>								
	<i>Training Other Educational Programs</i>								

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		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
2239 AP 000 000 11102239AP000000	658211 Travel	-	1,106	-	-	-	-	1,000
	School Admin							
2400 AP 000 000 11102400AP000000	689711 Other Miscellaneous	10,225	10,650	10,000	10,000	10,000	10,000	10,000
AP AP	Total Alternative Programs	\$ 937,545	\$ 870,656	\$ 969,259	\$ 969,259	\$ 1,085,905	\$ 1,086,850	\$ 793,133
Pupil Appraisal								
<i>Social Work Svcs</i>								
2113 AR 000 000 11102113AR000000	611323 Salary - Social Workers	\$ 738,375	\$ 894,826	846,987	\$ 846,987	\$ 804,284	\$ 804,284	730,932
2113 AR 000 000 11102113AR000000	611333 Salary-SI Social Workers	101,753	103,473	102,942	102,942	110,480	110,480	100,242
2113 AR 000 000 11102113AR000000	658211 Social Workers Travel	7,298	8,677	-	-	-	-	-
	Guidance							
2122 AR 000 000 11102122AR000000	611352 Counselor	59,232	62,576	58,338	58,338	63,143	63,143	56,340
	Educational Assessments -Special Needs							
2140 AR 000 000 11102140AR000000	611348 Salary-504 Screening Specialists	231,673	300,605	278,205	278,205	356,191	356,191	312,766
2141 AR 000 000 11102141AR000000	611117 Salary - Psych Svcs Supervisor	89,057	94,325	91,491	91,491	95,646	95,646	89,597
2141 AR 000 000 11102141AR000000	611411 Salary - Clerical Psych Svcs	33,876	35,491	31,816	31,816	35,736	35,736	30,816
2142 AR 000 000 11102142AR000000	611322 Salary - Psychologist	610,290	364,303	342,870	342,870	367,116	367,116	333,079
2142 AR 000 000 11102142AR000000	611332 Salary - Social Worker/Advocate	68,397	65,324	64,192	64,192	96,979	96,979	86,742
2145 AR 000 000 11102145AR000000	611314 Salary - Social Worker/Advocate	67,506	70,641	66,161	66,161	44,199	44,199	-
2145 AR 000 000 11102145AR000000	611321 Salary - Educational Diagnosticians	380,750	502,001	442,165	442,165	570,237	570,237	503,478
2145 AR 000 000 11102145AR000000	611411 Clerical Social Work Svcs Sp Needs	63,493	63,490	56,964	56,964	64,804	64,804	55,810
2145 AR 000 000 11102145AR000000	632013 Consultants Ed Diagnstc Svcs	900	300	3,303	3,303	3,303	15,303	3,000
2145 AR 000 000 11102145AR000000	Repair & Maintenance of Equipment Ed Diagn	898	-	2,000	2,000	2,000	2,000	-
2145 AR 000 000 11102145AR000000	644214 Copier Rental	16,850	12,709	19,000	19,000	19,000	19,000	13,000
2145 AR 000 000 11102145AR000000	653024 Communications - Online Subscriptions	2,692	12,150	7,500	7,500	7,500	7,500	12,150
2145 AR 000 000 11102145AR000000	653051 Communication - Postage	4,478	3,341	6,400	6,400	6,400	6,400	3,500
2145 AR 000 000 11102145AR000000	658211 Travel Teachers	35,123	46,939	76,900	76,900	76,900	76,900	48,000
2145 AR 000 000 11102145AR000000	658213 Travel Pupil Appraisal	-	30	3,000	3,000	3,000	3,000	-
2145 AR 000 000 11102145AR000000	661001 Supplies & Materials	42,916	38,902	51,000	51,000	51,000	51,000	38,000
2145 AR 000 000 11102145AR000000	661501 Tech Materials & Supplies	14,540	46,950	55,647	55,647	55,647	55,647	46,000
2145 AR 000 000 11102145AR000000	673001 Equipment	-	-	5,000	5,000	5,000	5,000	-
2145 AR 000 000 11102145AR000000	681011 Dues and Fees Misc	44	-	17	17	17	17	-
	Speech Pathology & Audiology - Special Needs							
2152 AR 000 000 11102152AR000000	611313 Salary - Speech Evaluator/Pathologist	342,623	362,402	341,211	341,211	365,237	365,237	331,222
	Audiology Services							
2153 AR 000 000 11102153AR000000	611312 Audiologists	117,123	84,035	80,159	80,159	84,635	84,635	77,864
	Instructional Staff Training							
	Operation and Maintenance of Plant Services							
AR AR	Total Pupil Appraisal	\$ 3,029,687	\$ 3,173,490	\$ 3,033,268	\$ 3,033,268	\$ 3,288,453	\$ 3,300,453	\$ 2,872,537
Speech/Language Therapy								
<i>Improvement of Instructional Staff - Special Needs</i>								
<i>Pupil Support - Speech Pathology and Audiology</i>								
1211 AS 000 000 11101211AS000000	611511 Salary - Speech Aides	\$ 71,019	\$ 80,727	71,785	\$ 71,785	\$ 69,418	\$ 69,418	44,898
1211 AS 000 000 11101211AS000000	658211 Travel	58	-	-	-	-	-	-
2152 AS 000 000 11102152AS000000	611311 Salary - Speech Therapists	2,614,285	2,777,029	2,696,404	2,696,404	2,450,110	2,450,110	2,386,757

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

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
2152 AS 000 000 11102152AS000000	611343 Salary - Speech Therapy Instr. Coord.	79,227	82,380	78,384	78,384	83,769	83,769	76,188
2152 AS 000 000 11102152AS000000	611411 Salary - Speech Therapy Clerical	59,582	96,115	86,329	86,329	125,068	125,068	79,459
2152 AS 000 000 11102152AS000000	633111 Contract Svcs Therapists	106,581	280,682	500,000	500,000	500,000	500,000	375,000
2152 AS 000 000 11102152AS000000	633941 Instructional Consultants	-	-	1,000	1,000	1,000	1,000	-
2152 AS 000 000 11102152AS000000	644212 R/M Equipment	-	375	-	-	-	-	-
2152 AS 000 000 11102152AS000000	644212 Equipment Rental Copier	1,939	6,022	3,000	3,000	3,000	3,000	6,000
2152 AS 000 000 11102152AS000000	653051 Communication - Postage Speech	14	11	300	300	300	300	-
2152 AS 000 000 11102152AS000000	658211 Travel - Therapist/Aides/Consultants	13,761	11,344	25,000	25,000	25,000	25,000	13,000
2152 AS 000 000 11102152AS000000	658212 Travel Speech Therapy	1,791	1,595	-	-	-	-	1,500
2152 AS 000 000 11102152AS000000	661001 Supplies & Materials	1,342	2,791	5,000	5,000	5,000	5,000	3,000
2152 AS 000 000 11102152AS000000	661501 Tech Supplies Speech <i>Audiology Services</i>	4,963	4,142	25,000	25,000	25,000	25,000	5,000
2153 AS 000 000 11102153AS000000	611343 Audiology Instr. Coord. <i>Interpretive Services</i>	72,684	76,237	72,041	72,041	76,626	76,626	69,845
2154 AS 000 000 11102154AS000000	611917 Salary - interpreters	75	-	-	-	-	-	-
2154 AS 000 000 11102154AS000000	633111 Purchased Services Speech Interpreters	500,566	12,423	-	-	-	-	12,000
2154 AS 000 000 11102154AS000000	658211 Travel	795	-	-	-	-	-	-
2154 AS 000 000 11102154AS000000	633111 Interpretive Services	348	479	-	-	-	-	500
AS AS	Total Speech/Lang Therapy	\$ 3,529,020	\$ 3,432,352	\$ 3,564,242	\$ 3,564,242	\$ 3,364,291	\$ 3,364,291	\$ 3,073,147
Child Welfare and Attendance								
<i>Attendance and Social Work Svcs</i>								
2110 AT 000 000 11102110AT000000	611411 Salary - Clerical	\$ 234,140	\$ 268,456	200,140	\$ 200,140	\$ 263,857	\$ 263,857	186,723
2110 AT 000 000 11102110AT000000	632018 C/S Counseling	15,180	35,730	177,000	177,000	177,000	177,000	168,150
2110 AT 000 000 11102110AT000000	644212 Copier Rental	9,642	9,077	11,665	11,665	11,665	11,665	11,082
2110 AT 000 000 11102110AT000000	653051 Communications-Postage	1,986	2,669	-	-	-	-	-
2110 AT 000 000 11102110AT000000	654011 Ads	4,510	-	2,500	2,500	2,500	2,500	2,375
2110 AT 000 000 11102110AT000000	655011 Printing	-	-	8,080	8,080	8,080	8,080	7,676
2110 AT 000 000 11102110AT000000	658211 Travel	5,906	24,903	32,400	32,400	32,400	32,400	30,780
2110 AT 000 000 11102110AT000000	661001 Supplies Office	21,202	14,212	28,059	28,059	28,059	28,059	26,656
2110 AT 000 000 11102110AT000000	661501 Tech Supplies	13,446	31,403	38,572	38,572	38,572	38,572	36,643
2110 AT 000 000 11102110AT000000	664411 Books	186	-	-	-	-	-	-
2110 AT 000 000 11102110AT000000	664411 Periodical	-	-	185	185	185	185	176
2110 AT 000 000 11102110AT000000	681011 Dues and Fees	2,215	570	2,500	2,500	2,500	2,500	2,375
2111 AT 000 000 11102111AT000000	611116 Salary - Director	97,952	101,489	97,879	97,879	101,834	101,834	94,809
2111 AT 000 000 11102111AT000000	611117 Salary - Supervisors <i>Pupil Support-Other Attendance & SW Services</i>	356,848	371,138	356,304	356,304	373,382	373,382	346,153
2119 AT 000 000 11102119AH000000	611929 Salary - Discipline & Expulsion Officers <i>Guidance Services All Students</i> <i>Curriculum and Development Services</i>	-	73,233	69,237	69,237	73,822	73,822	67,040
2220 AT PBI 000 11102220ATPBI000	611342 Salary - District Coordinator of Discipline and f <i>Whse- Drivers</i>	-	-	-	-	-	-	-
2530 AT 000 000 11102530AT000000	611951 Drivers	37,249	39,031	36,219	36,219	42,196	42,196	35,219
AT AT	Total Child Welfare & Attendance	\$ 800,462	\$ 971,911	\$ 1,060,740	\$ 1,060,740	\$ 1,156,052	\$ 1,156,052	\$ 1,015,857

Nursing

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

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
<i>Health Services All Students</i>								
2131 AU 000 000 11102131AU000000	611117 Salary - Coordinator	\$ 83,812	\$ 70,380	66,774	\$ 66,774	\$ 71,579	\$ 71,579	65,201
2134 AU 000 000 11102134AU000000	611842 Salary - RN (nurses)	1,788,815	2,013,723	1,881,526	1,881,526	2,122,472	2,122,472	1,915,640
2134 AU 000 000 11102134AU000000	611915 Salary LPN	469,391	423,414	397,393	397,393	434,467	434,467	364,437
2130 AU 000 000 11102130AU000000	611411 Salary - Clerical	29,232	31,944	28,681	28,681	32,601	32,601	28,098
2130 AU 000 000 11102130AU000000	633515 P/S Other Medical Svcs	252	-	200	200	200	200	200
2130 AU 000 000 11102130AU000000	- Repair of Equipment	3,600	4,422	5,210	5,210	5,210	5,210	5,420
2130 AU 000 000 11102130AU000000	642111 P/S Disposal Svcs	1,132	460	900	900	900	900	900
2130 AU 000 000 11102130AU000000	644212 Copy Machine Rental	159	1,146	1,683	1,683	1,683	1,683	1,790
2130 AU 000 000 11102130AU000000	653051 Communications-Postage	-	251	-	-	-	-	-
2130 AU 000 000 11102130AU000000	658211 Travel	3,048	8,859	26,000	26,000	26,000	26,000	24,600
2130 AU 000 000 11102130AU000000	661001 Supplies Office	4,228	5,019	13,719	13,719	13,719	13,719	11,170
2130 AU 000 000 11102130AU000000	661047 Supplies Health	27,622	39,967	54,848	54,848	54,848	54,848	53,840
2130 AU 000 000 11102130AU000000	661501 Tech Supplies Computers	5,624	5,249	13,533	13,533	13,533	13,533	11,714
2130 AU 000 000 11102130AU000000	681011 Membership Dues and Fees	4,918	5,058	5,365	5,365	5,365	5,365	5,655
AU AU	Total Nursing	\$ 2,421,833	\$ 2,609,892	\$ 2,495,832	\$ 2,495,832	\$ 2,782,577	\$ 2,782,577	\$ 2,488,665
Testing								
<i>Regular Instruction Programs</i>								
1100 AV 000 000 11101100AV000000	633951 ITBS/ITED & other tests	\$ -	\$ -	10,000	\$ 10,000	\$ 10,000	\$ 10,000	10,000
1100 AV 000 000 11101100AV000000	633951 ACT/SAT/PLAN-ACT Linkage reports	-	31,260	35,000	35,000	35,000	35,000	35,000
1100 AV 000 000 11101100AV000000	633951 Testing/data platforms-Renaissance eduCLIM	269,431	-	402,000	402,000	402,000	402,000	402,000
1100 AV 000 000 11101100AV000000	632013 Purch Services-Admin Consultants	3,000	1,563	10,000	10,000	10,000	10,000	10,000
1100 AV 000 000 11101100AV000000	- Repair & Upkeep of Equipment	-	-	15,000	15,000	15,000	15,000	15,000
1100 AV 000 000 11101100AV000000	644212 Copier Rental	22,757	5,119	80,168	80,168	80,168	80,168	51,309
1100 AV 000 000 11101100AV000000	658211 Travel	2,756	560	3,000	3,000	3,000	3,000	3,000
1100 AV 000 000 11101100AV000000	661001 Supplies	857	430	3,000	3,000	3,000	3,000	3,000
1100 AV 000 000 11101100AV000000	661501 Tech Supplies	2,025	3,611	19,000	19,000	19,000	19,000	19,000
<i>Improvement of Other Educational Programs</i>								
2219 AV 000 000 11102219AV000000	611411 Salary - Clerical	53,502	50,705	31,516	31,516	37,916	37,916	30,516
2219 AV 000 000 11102219AV000000	653051 Communication-Postage	150	216	-	-	-	-	-
<i>Instruction & Curriculum Development Svcs</i>								
2220 AV 000 000 11102220AV000000	611914 Supervisor of Assessment	90,009	94,325	91,491	91,491	95,646	95,646	89,597
2220 AV 000 000 11102220AV000000	661001 Supplies Instructional Staff	277	1,356	-	-	-	-	-
AV AV	Total Testing	\$ 444,764	\$ 189,145	\$ 700,175	\$ 700,175	\$ 710,730	\$ 710,730	\$ 668,422
Library//Media Services								
<i>Regular Instruction Programs</i>								
<i>Library//Media Services</i>								
2252 AW 000 000 11102252AW000000	611411 Salary - Library Clerical	\$ 55,717	\$ 53,702	27,169	\$ 27,169	\$ 32,411	\$ 32,411	27,381
2252 AW 000 000 11102252AW000000	653024 Communication-Online Subscriptions	389,386	450,229	445,220	445,220	445,220	445,220	449,502
2252 AW 000 000 11102252AW000000	658211 Travel Library	695	2,051	3,550	3,550	3,550	3,550	3,500
2252 AW 000 000 11102252AW000000	661028 Supplies Library Parish Allocation	35,594	36,862	38,200	38,200	56,200	56,200	53,390
2252 AW 000 000 11102252AW000000	661053 Supplies Library Alloc for Small Eq	22,328	15,862	39,000	39,000	31,000	31,000	29,450
2252 AW 000 000 11102252AW000000	661101 Supplies Library Admin Office	5,088	9,835	10,500	10,500	10,500	23,500	9,900
2252 AW 000 000 11102252AW000000	661501 Tech Supplies Library	29,568	38,543	45,500	45,500	35,500	22,500	33,000

**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 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	2023-2024 PROPOSED BUDGET REVISION #3	2024-2025 ORIGINAL APPROVED BUDGET
2252	AW 000 000 11102252AW000000C	664111	Books Library Books & Reference Books	338,390	292,570	300,000	305,749	305,749	305,749	338,381
2252	AW 000 000 11102252AW000000C	664112	Books Library Nonallocation	-	-	-	-	5,000	5,000	4,800
2252	AW 000 000 11102252AW000000C	664411	Books Periodicals & Newspapers	15,164	18,545	20,000	20,000	20,000	20,000	19,000
2252	AW 000 000 11102252AW000000C	681011	Dues and Fees	456	217	1,000	1,000	1,000	1,000	950
<i>Other Educational Media Services</i>										
2259	AW 000 000 11102259AW000000C	611921	Salary - Media Center Personnel	-	64,665	-	-	71,070	71,070	47,885
2259	AW 000 000 11102259AW000000C		Repairs Media Center	-	27,923	-	-	-	-	-
2259	AW 000 000 11102259AW000000C	644212	Rental of Copier	-	8,139	-	-	-	-	-
2259	AW 000 000 11102259AW000000C	661021	Supplies - Media Center	-	13,065	-	-	-	-	-
2259	AW 000 000 11102259AW000000C	661501	Tech Supplies - Media Center	-	4,115	-	-	-	-	-
<i>Plant Maintenance</i>										
AW	AW		Total Library & Media Services	\$ 892,386	\$ 1,036,323	\$ 930,139	\$ 935,888	\$ 1,017,200	\$ 1,017,200	\$ 1,017,139
Print Shop										
<i>Printing, Publishing and Duplicating Svcs</i>										
2540	AX 000 000 11102540AX0000000	611916	Salary - Print Shop Supervisor	\$ -	\$ 86,339	83,164	\$ 83,164	\$ 87,580	\$ 87,580	81,450
2540	AX 000 000 11102540AX0000000	611961	Salary - Print Shop Personnel	129,452	96,844	48,343	48,343	79,221	79,221	55,933
2540	AX 000 000 11102540AX0000000		Repair & Upkeep of Equipment	1,144	3,721	5,000	5,000	5,000	5,000	4,750
2540	AX 000 000 11102540AX0000000	644221	Lease of Print Shop Equipment	249,037	252,799	425,000	425,000	425,000	417,078	403,750
2540	AX 000 000 11102540AX0000000	658211	Travel	-	-	5,000	5,000	5,000	5,000	4,750
2540	AX 000 000 11102540AX0000000	661001	Supplies & Materials	126,688	163,119	187,227	187,227	187,227	187,227	177,866
2540	AX 000 000 11102540AX0000000	661501	Tech Supplies Other	2,195	-	4,000	4,000	4,000	4,000	3,800
2540	AX 000 000 11102540AX0000000	673001	Equipment	-	-	-	-	-	7,922	-
<i>Other Educational Media Services</i>										
2259	AX 000 000 11102259AX0000000	611921	Salary - Media Center Personnel	102,941	-	49,490	49,490	49,490	49,490	-
2259	AX 000 000 11102259AX0000000		Repairs Media Center	34,025	-	17,000	17,000	17,000	17,000	16,150
2259	AX 000 000 11102259AX0000000	644212	Rental of Copier	12,193	-	45,000	45,000	45,000	45,000	42,750
2259	AX 000 000 11102259AX0000000	658211	Travel - Media Center	-	-	3,000	3,000	3,000	3,000	2,850
2259	AX 000 000 11102259AX0000000	661021	Supplies - Media Center	24,084	-	40,000	40,000	40,000	40,000	38,000
2259	AX 000 000 11102259AX0000000	661501	Tech Supplies - Media Center	3,763	910	5,000	5,000	5,000	5,000	4,750
2259	AX 000 000 11102259AX0000000	673021	Equipment - Media Center	15,990	-	25,000	25,000	25,000	25,000	23,750
AX	AX		Total Print Shop	\$ 701,512	\$ 603,732	\$ 942,224	\$ 942,224	\$ 977,518	\$ 977,518	\$ 860,549
Personnel										
<i>Personnel (Human Resources) Svcs</i>										
2830	BA 000 000 11102830BA0000000	611119	Salary - Compliance Officer	\$ 150,127	\$ 201,191	235,091	\$ 235,091	\$ 254,934	\$ 254,934	231,126
2830	BA 000 000 11102830BA0000000	611411	Salary - Clerical	298,556	329,166	263,949	263,949	309,692	309,692	284,775
2830	BA 000 000 11102830BA0000000	615014	Bus Driver Referral Incentive	6,450	2,250	5,000	5,000	7,800	7,800	4,000
2830	BA 000 000 11102830BA0000000	633211	Legal Services	13,848	13,999	50,000	50,000	50,000	50,000	25,000
2830	BA 000 000 11102830BA0000000	633521	Medical Exams	5,937	13,978	12,000	12,000	12,000	12,000	14,000
2830	BA 000 000 11102830BA0000000	633525	Drug Testing	15,532	20,571	20,000	20,000	20,000	20,000	20,000
2830	BA 000 000 11102830BA0000000	633931	Finger Printing	7,218	1,788	14,500	14,500	14,500	14,500	2,500
2830	BA 000 000 11102830BA0000000	633945	Purchased Services	7,645	35,530	32,000	70,625	70,625	70,625	35,000
2830	BA 000 000 11102830BA0000000	659011	Temporary Help Contract Svcs	-	-	10,000	10,000	10,000	10,000	5,000
2830	BA 000 000 11102830BA0000000		Repair & Upkeep of Equipment	-	-	-	-	-	-	-
2830	BA 000 000 11102830BA0000000	644211	Rental of Equipment	3,395	4,167	4,000	4,000	4,000	4,000	4,200

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description				#1	#2	#3	
2830 BA 000 000 11102830BA000000	653051 Communications-Postage	2,011	1,558	4,000	4,000	4,000	4,000	2,000
2830 BA 000 000 11102830BA000000	654011 Advertising	5,275	-	11,000	11,000	11,000	11,000	5,000
2830 BA 000 000 11102830BA000000	655011 Printing	750	-	2,000	2,000	2,000	2,000	-
2830 BA 000 000 11102830BA000000	658211 Travel	5,959	13,681	12,000	12,000	12,000	12,000	13,000
2830 BA 000 000 11102830BA000000	661001 Supplies Office/Recruiting	3,196	17,636	12,000	12,000	12,000	12,000	16,000
2830 BA 000 000 11102830BA000000	661501 Technology Supplies	7,485	10,241	6,000	6,000	6,000	6,000	7,500
2831 BA 000 000 11102831BA000000	611115 Salary - Chief Operating Officer	109,070	112,884	109,643	109,643	113,229	113,229	106,204
2831 BA 000 000 11102831BA000000	611117 Salary - Supervisors	324,382	382,155	368,960	368,960	286,926	286,926	267,790
BA BA	Total Personnel	\$ 966,836	\$ 1,160,795	\$ 1,172,144	\$ 1,210,769	\$ 1,200,706	\$ 1,200,706	\$ 1,043,095
Finance								
<i>Supervising Fiscal Services</i>								
2511 BB 000 000 11102511BB000000	611113 Salary - Chief Financial Officer	\$ 113,419	\$ 117,233	113,992	\$ 113,992	\$ 117,578	\$ 117,578	110,553
2510 BB 000 000 11102510BB000000	611411 Salary - Secretary	30,984	33,468	30,241	30,241	34,161	34,161	29,693
2511 BB 000 000 11102511BB000000	653051 Communication-Postage	43	149	75	75	75	75	50
2511 BB 000 000 11102511BB000000	658211 Travel	535	700	1,500	1,500	1,500	1,500	1,425
2511 BB 000 000 11102511BB000000	661001 Supplies Office	244	357	500	500	500	500	475
2511 BB 000 000 11102511BB000000	661501 Supplies Tech	-	-	75	75	75	75	50
2511 BB 000 000 11102511BB000000	681011 Dues & Fees	6,600	1,845	2,500	2,500	2,500	2,500	2,375
BB BB	Total Finance	\$ 151,825	\$ 153,752	\$ 148,883	\$ 148,883	\$ 156,389	\$ 156,389	\$ 144,621
Accounting/Purchasing								
<i>Financial Accounting Services</i>								
2515 BC 000 000 11102515BC000000	611116 Salary - Director	\$ 97,952	\$ 101,489	97,879	\$ 97,879	\$ 101,834	\$ 101,834	94,809
2515 BC 000 000 11102515BC000000	611411 Salary - Secretary & Clerical	39,427	42,359	37,556	37,556	35,034	35,034	12,206
2515 BC 000 000 11102515BC000000	611811 Salary - Accounting Staff	209,059	221,600	209,306	209,306	223,062	223,062	202,414
2515- BC 000 000 11102515BC000000	Repair & Upkeep of Equipment	505	440	600	600	600	600	600
2515- BC 000 000 11102515BC000000	634021 Banking Services	6,207	10,362	20,000	20,000	20,000	20,000	15,000
2515- BC 000 000 11102515BC000000	644222 Eq Rental Postage Meter	2,709	4,203	3,500	3,500	3,500	3,500	4,000
2515- BC 000 000 11102515BC000000	653051 Communications-Postage	(312)	-	100	100	100	100	100
2515- BC 000 000 11102515BC000000	658211 Travel	-	-	1,000	1,000	1,000	1,000	1,000
2515- BC 000 000 11102515BC000000	661001 Supplies Office	5,423	4,029	2,250	2,250	2,250	2,250	4,000
2515- BC 000 000 11102515BC000000	661501 Tech Supplies	407	-	400	400	400	400	500
2515- BC 000 000 11102515BC000000	689011 Misc/Dues	70,450	79,339	-	-	-	-	500
<i>Purchasing Services</i>								
2520 BC 000 000 11102520BC000000	611411 Salary - Purchasing Clerical	64,828	69,960	50,296	50,296	56,669	56,669	48,636
2520 BC 000 000 11102520BC000000	611117 Salary - Buyers	69,873	61,324	66,151	66,151	70,736	70,736	64,144
2520 BC 000 000 11102520BC000000	634012 Purchased Technical Services	43,261	51,924	45,000	45,000	45,000	45,000	42,750
2520 BC 000 000 11102520BC000000	R/U Equipment	468	-	-	-	-	-	-
2520 BC 000 000 11102520BC000000	644212 Copier Rental	-	952	1,260	1,260	1,260	1,260	1,197
2520 BC 000 000 11102520BC000000	653051 Communications-Postage	181	62	500	500	500	500	475
2520 BC 000 000 11102520BC000000	653024 Communications-Subscriptions	-	-	120	120	120	120	114
2520 BC 000 000 11102520BC000000	658211 Travel	-	-	600	600	600	600	570
2520 BC 000 000 11102520BC000000	661001 Supplies	5,323	996	2,000	2,000	2,000	2,000	1,900
2520 BC 000 000 11102520BC000000	661501 Tech Supplies	1,175	7,463	8,000	8,000	8,000	8,000	7,600
2520 BC 000 000 11102520BC000000	689011 Dues	-	48	200	200	200	200	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 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	2023-2024 PROPOSED BUDGET REVISION #3	2024-2025 ORIGINAL APPROVED BUDGET
BC	BC	Total Accounting / Purchasing	\$ 617,333	\$ 656,550	\$ 546,718	\$ 546,718	\$ 572,865	\$ 572,865	\$ 502,705
Accounts Payable									
<i>Disbursing Funds Services</i>									
2513	BD 000 000	11102513BD000000 611117 Salary - Supervisor	\$ 76,062	\$ 86,770	75,314	\$ 75,314	\$ 65,720	\$ 65,720	59,157
2513	BD 000 000	11102513BD000000 611411 Salary - Clerical	116,927	121,233	107,599	107,599	115,142	115,142	81,502
2513	BD 000 000	11102513BD000000 644212 Repair & Upkeep of Equipment	-	-	500	500	500	500	475
2513	BD 000 000	11102513BD000000 644212 Copier Rental	1,628	1,649	3,000	3,000	3,000	3,000	2,850
2513	BD 000 000	11102513BD000000 653051 Communications-Postage	5,176	7,117	7,500	7,500	7,500	7,500	7,125
2513	BD 000 000	11102513BD000000 658211 Travel	160	2,941	1,000	1,000	1,000	1,000	950
2513	BD 000 000	11102513BD000000 661001 Supplies Office	1,558	14,616	16,000	16,000	16,005	16,005	15,205
2513	BD 000 000	11102513BD000000 661501 Tech Supplies	-	92	500	500	500	500	475
2513	BD 000 000	11102513BD000000 673011 Equipment	-	-	-	-	5,145	5,145	-
BD	BD	Total Accounts Payable	\$ 201,511	\$ 234,418	\$ 211,413	\$ 211,413	\$ 214,512	\$ 214,512	\$ 167,739
Payroll									
<i>Payroll Services</i>									
2514	BE 000 000	11102514BE000000 611117 Salary - Director	\$ 91,774	\$ 101,489	97,879	\$ 97,879	\$ 101,834	\$ 101,834	94,809
2514	BE 000 000	11102514BE000000 611411 Salary - Clerical	191,821	225,911	203,721	203,721	216,304	216,304	188,154
2514	BE 000 000	11102514BE000000 659012 Contracted Services	-	-	3,000	3,000	3,000	3,000	2,850
2514	BE 000 000	11102514BE000000 644212 Repair & Upkeep of Equipment	-	-	1,200	1,200	1,200	1,200	1,140
2514	BE 000 000	11102514BE000000 644212 Copier Rental	588	588	750	750	750	750	713
2514	BE 000 000	11102514BE000000 653051 Communications-Postage	2,239	2,784	7,800	7,800	7,800	7,800	7,410
2514	BE 000 000	11102514BE000000 658211 Travel	-	-	1,500	1,500	1,500	1,500	1,425
2514	BE 000 000	11102514BE000000 661001 Supplies Office	4,059	4,345	16,000	16,000	16,000	16,000	15,200
BE	BE	Total Payroll	\$ 290,481	\$ 335,117	\$ 331,850	\$ 331,850	\$ 348,388	\$ 348,388	\$ 311,701
Risk Management/Insurance									
<i>Regular Education</i>									
XXXX	BF 000 000	1110XXXXBF000000 626011 Workers Compensation Payments	\$ 1,617,927	\$ 1,709,954	2,799,370	\$ 2,799,370	\$ 2,799,370	\$ 2,799,370	2,659,402
1100	BF 000 000	11101100BF000000 626012 Loss Control Project	1,304	7,311	50,000	30,000	30,000	30,000	25,000
<i>CoCurricular</i>									
<i>Drivers Education</i>									
<i>Other Health Services</i>									
<i>General Administrative Services</i>									
2311	BF 000 000	11102311BF000000 633200 General Liability Claims	534,772	1,204,099	650,000	650,000	650,000	650,000	617,500
2311	BF 000 000	11102311BF000000 633212 Auto Liability Claims	948,194	845,535	238,000	238,000	238,000	238,000	380,000
2311	BF 000 000	11102311BF000000 652111 Liability Insurance (umbrella)	654,117	713,061	773,100	773,100	773,100	773,100	734,445
2311	BF 000 000	11102311BF000000 652112 Student Accident Insurance	17,185	18,140	25,000	25,000	25,000	25,000	25,000
2311	BF 000 000	11102311BF000000 652212 Cyber Liability Insurance	66,619	58,445	56,500	56,500	56,500	56,500	56,500
2311	BF 000 000	11102311BF000000 652214 Violent Acts	-	-	28,850	28,850	28,850	28,850	28,850
2311	BF 000 000	11102311BF000000 652511 Bonding Employees	3,740	6,750	8,750	8,750	8,750	8,750	2,000
2311	BF 000 000	11102311BF000000 689037 Contracted Service - Medicaid/COBRA	72,166	313,155	222,000	222,000	222,000	222,000	250,000
2315	BF 000 000	11102315BF000000 631310 Pension Funds	1,440,869	1,531,417	1,535,000	1,535,000	1,535,000	1,535,000	1,750,000
<i>Plant and Maintenance Operations</i>									
2620	BF 000 000	11102620BF000000 652211 Boiler Insurance	35,029	48,503	53,000	53,000	53,000	53,000	53,000

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

				2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
				GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
				FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
				ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description						#1	#2	#3	
2620 BF 000 000 11102620BF000000	652213 Property Insurance			2,590,784	3,506,888	6,750,000	6,750,000	6,750,000	6,750,000	6,800,000
2620 BF 000 000 11102620BF000000	652214 Property Insurance Violent Acts			16,618	-	22,000	22,000	22,000	22,000	22,000
2650 BF 000 000 11102620BF000000	652215 Property Claims Deductible Paid			25,377	2,127	25,000	25,000	25,000	25,000	25,000
2650 BF 000 000 11102650BF000000	652216 Claims			19,388	20,549	-	-	-	-	-
	<i>Vehicle Operations and Maintenance Services</i>									
2650 BF 000 000 11102650BF000000	652215 Property Claims Deductible			-	-	100,000	100,000	100,000	100,000	100,000
	<i>Safety</i>									
2661 BF 000 000 11102661BF000000	661114 Safety Supplies - AED et al			14,463	5,157	-	66,995	66,995	66,995	60,000
	<i>Security</i>									
2662 BF 000 000 11102662BF000000	633961 Contract Security			7,460	11,140	90,000	50,000	50,000	50,000	40,000
	<i>Transportation Services</i>									
	<i>Other Support Services</i>									
2900 BF 000 000 11102900BF000000	661001 Admin Supplies			-	9,064	-	-	-	-	-
	<i>Food Service</i>									
	<i>Other Operation Services</i>									
3200 BF 000 000 11103200BF000000	611933 Salary - Claims Adjuster			55,508	60,471	57,800	57,800	61,720	61,720	57,764
BF BF	Total Risk Management/Insurance			\$ 8,121,520	\$ 10,071,766	\$ 13,484,370	\$ 13,491,365	\$ 13,495,285	\$ 13,495,285	\$ 13,686,461
	Data Processing									
	<i>Technology Supervision</i>									
2840 BG 000 000 11102840BG000000	611116 Salary - Director of Data Processing			96,529	\$ 93,997	97,879	\$ 97,879	\$ 101,834	\$ 101,834	94,809
	<i>Curriculum Development Services</i>									
2220 BG 000 000 11102220BG000000	611326 Salary-Comp Curric Teacher Training			75,068	79,575	75,579	75,579	152,665	152,665	145,303
	<i>Instructions Staff Training Services</i>									
	<i>Systems Operations</i>									
2843 BG 000 000 11102843BG000000	611821 Salary - Programmer/Analyst			294,032	293,615	275,222	275,222	293,564	293,564	266,873
2840 BG 000 000 11102840BG000000	611411 Salary - Clerical			175,569	197,154	170,615	170,615	197,462	197,462	164,939
2840 BG 000 000 11102840BG000000	612912 Supplemental - Interns			1,538	-	-	-	-	-	-
2840 BG 000 000 11102840BG000000	634012 Technical Services			4,097	52,136	54,000	54,000	54,000	54,000	54,000
2840 BG 000 000 11102840BG000000	Maintenance Contract - Computers			31,481	25,960	600,000	600,000	600,000	600,000	654,334
2840 BG 000 000 11102840BG000000	653024 Online Subscriptions			6,145	7,908	109,000	109,000	109,000	109,000	67,185
2840 BG 000 000 11102840BG000000	653051 Communications-Postage			270	327	500	500	500	500	500
2840 BG 000 000 11102840BG000000	658211 Travel			5,352	4,250	10,000	10,000	10,000	10,000	10,000
2840 BG 000 000 11102840BG000000	661001 Supplies Office & Data Processing			19,599	9,934	21,079	21,079	21,079	21,079	22,000
2840 BG 000 000 11102840BG000000	661501 Tech Supplies			224,566	209,494	439,950	439,950	439,950	439,950	259,000
2840 BG 000 000 11102840BG000000	673400 Equipment			-	-	30,000	30,000	30,000	30,000	30,000
	<i>Debt Service</i>									
BG BG	Total Data Processing			\$ 934,246	\$ 974,350	\$ 1,883,824	\$ 1,883,824	\$ 2,010,054	\$ 2,010,054	\$ 1,768,943
	Technology									
	<i>Regular Instructional Services</i>									
1100 BH 000 000 11101100BH000000	634013 Contracted Services Networking			\$ 20,000	\$ 20,000	27,500	\$ 27,500	\$ 27,500	\$ 27,500	27,500
1100 BH 000 000 11101100BH000000	653024 Communications-Subscriptions			25,226	35,792	771,126	771,126	771,126	771,126	853,031
1100 BH 000 000 11101100BH000000	661011 Supplies			-	26,301	-	1,714	1,714	52,914	-
1100 BH 000 000 11101100BH000000	661501 Supplies School Computer Materials/Software			19,584	39,939	43,712	60,584	60,584	80,684	43,712
	<i>Improvement Of Instructional Services Other Ed 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**

			2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
			GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
			ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description					#1	#2	#3	
2145 BH 000 000 11102145BH000000	611328	Tech Facilitator	-	39,391	70,212	70,212	74,797	74,797	68,016
		<i>Instruction and Curriculum Development Services</i>							
2220 BH 000 000 11102220BH000000	611342	Salary Consultants	368,829	430,251	443,311	443,311	649,975	649,975	492,787
2220 BH 000 000 11102220BH000000	611824	Salary Tech Center	-	120,151	-	-	-	-	-
2220 BH 000 000 11102220BH000000	611924	Salary Tech Prof Devel Trainers-Erate	118,650	117,959	-	-	-	-	-
2220 BH 000 000 11102220BH000000	611935	Salary Computer Techs	25,265	13,223	27,500	27,500	-	-	27,500
2220 BH 000 000 11102220BH000000	653051	Communications - Postage/	372	481	-	-	-	-	-
2220 BH 000 000 11102220BH000000	658211	Travel Supervisors and Consultants	4,568	12,647	15,300	15,300	15,300	15,300	15,300
2220 BH 000 000 11102220BH000000	661001	Supplies Tech Services	7,836	19,856	49,395	49,395	49,395	31,215	46,926
2220 BH 000 000 11102220BH000000	661011	Supplies Tech Center	4,341	2,962	18,585	18,585	18,585	12,285	18,585
2220 BH 000 000 11102220BH000000	661501	Tech Supplies Inst Staff	74,794	20,603	-	1,979	1,979	24,879	-
2220 BH 000 000 11102220BH000000	664411	References	1,359	1,137	-	-	-	-	-
2220 BH 000 000 11102220BH000000	673001	Equipment	-	6,950	-	-	-	-	-
2220 BH 000 000 11102220BH000000	681011	Dues and Fees	1,139	1,092	-	-	-	1,580	-
		<i>Instructional Staff Training Other Programs</i>							
		<i>Media Services</i>							
		<i>School Administrative Svcs</i>							
2400 BH 000 000 11102400BH000000	653021	Purchased Services - Connect Ed.	-	-	454,255	454,255	454,255	454,255	428,255
		<i>Plant Operations and Maintenance Svcs</i>							
2620 BH 000 000 11102620BH000000	611712	Salary Computer Technicians	401,315	580,966	715,370	715,370	733,412	733,412	618,387
2620 BH 000 000 11102620BH000000	653022	Data Lines	823,212	824,168	988,800	988,800	988,800	988,800	988,800
2620 BH 000 000 11102620BH000000	653024	Online Subscriptions	10,436	2,902	-	-	-	10,150	-
2620 BH 000 000 11102620BH000000	658211	Travel Computer Technician	1,363	5,020	8,400	8,400	8,400	8,400	8,400
2620 BH 000 000 11102620BH000000	661001	Supplies Computer Repair	4,855	13,249	65,004	65,004	65,004	25,774	65,004
2620 BH 000 000 11102620BH000000	661501	Tech Supplies Tech Repair	85,947	91,486	54,458	54,458	54,458	83,158	54,458
2690 BH 000 000 11102620BH000000	681011	Dues and Fees	-	357	-	-	-	380	-
		<i>Administrative Tech Svcs (Data Processing)</i>							
2840 BH 000 000 11102840BH000000	612912	Other Temp Salaries	14,323	14,248	7,500	7,500	7,500	7,500	7,500
2840 BH 000 000 11102840BH000000	634011	P/S Technical Clerical	-	90,464	-	-	-	-	-
2840 BH 000 000 11102840BH000000	634012	P/S Technical Clerical	68,524	-	-	-	-	-	-
2840 BH 000 000 11102840BH000000	653011	Maintenance Contracts Networks	2,977	38,138	962,004	962,004	962,004	987,004	962,004
2840 BH 000 000 11102840BH000000	653012	P/S Tech	-	354	335,627	335,627	335,627	164,826	335,627
2840 BH 000 000 11102840BH000000	653024	Online Subscriptions	26,543	39,836	181,000	181,000	181,000	26,000	181,000
2840 BH 000 000 11102840BH000000	653051	Postage	-	-	-	-	-	51	-
2840 BH 000 000 11102840BH000000	658211	Network Admin Travel	1,782	1,361	13,400	13,400	13,400	13,400	13,400
2840 BH 000 000 11102840BH000000	659012	Temporary Help	14,493	4,076	29,000	29,000	29,000	29,000	29,000
2840 BH 000 000 11102840BH000000	661011	Supplies network	7,669	9,854	54,472	54,472	54,472	54,472	54,472
2840 BH 000 000 11102840BH000000	661506	Supplies Tech Clerical	77,899	182,574	-	-	-	-	-
2840 BH 000 000 11102840BH000000	661501	Tech Supplies	10,365	16,930	-	-	-	227,300	-
2840 BH 000 000 11102840BH000000	673001	Eq Network	-	7,793	109,999	109,999	109,999	109,999	109,999
2840 BH 000 000 11102840BH000000	673211	Vehicle Fueling/repair	-	119,920	40,000	40,000	40,000	40,000	-
2840 BH 000 000 11102840BH000000	673401	Tech Equipment	11,750	-	-	-	-	-	-
2840 BH 000 000 11102840BH000000	681011	Dues and Fees	1,000	957	-	-	-	2,150	-
2841 BH 000 000 11102841BH000000	611117	Salary - Coordinator of Technology	197,632	204,663	197,385	197,385	205,353	205,353	191,303
2219 BH 000 000 11102219BH000000	611411	Salary Tech Clerical	104,990	-	108,447	108,447	121,030	121,030	106,033
2843 BH 000 000 11102843BH000000	611821	SQL Programmer	-	441,497	-	-	-	-	-

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

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
2845 BH 000 000 11102845BH000000	611922 Computer Network Specialist	53,601	56,942	54,152	54,152	58,072	58,072	54,054
2845 BH 000 000 11102845BH000000	611821 Salary Programmer/Analyst,Network	402,148	-	395,456	395,456	468,283	468,283	442,896
2846 BH 000 000 11102846BH000000	611926 Hardware manager	82,926	89,479	79,483	79,483	90,068	90,068	77,287
BH BH	Total Technology	\$ 3,077,713	\$ 3,745,969	\$ 6,320,852	\$ 6,341,417	\$ 6,651,092	\$ 6,651,092	\$ 6,321,236
Sales Tax								
<i>Tax and Assessment Collection Services</i>								
2315 BI 000 000 11102315BI000000	611116 Salary - Director	\$ 97,952	\$ 101,489	97,879	\$ 97,879	\$ 101,834	\$ 101,834	94,809
2315 BI 000 000 11102315BI000000	611411 Salary - Clerical	153,947	165,300	148,137	148,137	167,737	167,737	143,896
2516 BI 000 000 11102516BI000000	611812 Salary - Auditors	833,101	841,427	841,458	841,458	854,870	854,870	677,816
2315 BI 000 000 11102315BI000000	633200 Legal Services	73,466	103,008	237,104	237,104	237,104	237,104	228,209
2311 BI 000 000 11102311BI000000	633311 Auditing Services	-	-	12,875	12,875	12,875	12,875	-
2315 BI 000 000 11102315BI000000	633321 Contracted Services Tax Audits	245,213	245,206	400,000	400,000	400,000	400,000	375,000
2315 BI 000 000 11102315BI000000	634012 Technical Services	14,500	14,500	15,700	15,700	15,700	15,700	15,834
2315 BI 000 000 11102315BI000000	Repair & Upkeep of Equipment	16,471	16,798	20,715	20,715	20,715	20,715	20,000
2315 BI 000 000 11102315BI000000	653024 Technology Services	24,173	32,485	33,928	33,928	33,928	33,928	34,928
2315 BI 000 000 11102315BI000000	653051 Communications-Postage	22,437	42,884	56,756	56,756	56,756	56,756	56,756
2620 BI 000 000 11102620BI000000	653011 Telephone - Sales Tax	-	-	2,500	2,500	2,500	2,500	-
2315 BI 000 000 11102315BI000000	654011 Advertising	(423)	-	575	575	575	575	575
2315 BI 000 000 11102315BI000000	655011 Printing/Binding	1,520	2,104	6,595	6,595	6,595	6,595	7,005
2315 BI 000 000 11102315BI000000	658211 Travel	17,967	23,376	43,600	43,600	43,600	43,600	38,500
2315 BI 000 000 11102315BI000000	661001 Supplies Office	4,452	4,194	8,809	8,809	8,809	8,809	7,000
2315 BI 000 000 11102315BI000000	661501 Supplies Technology	-	8,336	17,505	17,505	17,505	17,505	18,205
2315 BI 000 000 11102315BI000000	661503 Supplies Technology Other	15,855	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	664411 Books Periodicals	507	507	780	780	780	780	780
2315 BI 000 000 11102315BI000000	681011 Dues & Fees	462	270	842	842	842	842	842
<i>Debt Service</i>								
BI BI	Total Sales Tax	\$ 1,521,600	\$ 1,601,884	\$ 1,945,758	\$ 1,945,758	\$ 1,982,725	\$ 1,982,725	\$ 1,720,155
Warehouse								
<i>Regular Instruction Services</i>								
1100 BJ 000 000 11101100BJ000000	664211 Books Textbooks- Regular	\$ 53,898	\$ 47	260,000	\$ 260,000	\$ 260,000	\$ 260,000	2,994,975
1100 BJ 000 000 11101100BJ000000	664311 Workbooks- Regular	964,772	-	1,438,474	1,438,474	1,438,474	1,438,474	-
1100 BJ 000 000 11101100BJ000000	664213 Books Nonpublic Textbooks	68,429	71,385	66,146	66,146	66,146	66,146	76,655
1100 BJ 000 000 11101100BJ000000	653024 Web Based Instructional Materials	-	-	195,100	195,100	195,100	195,100	-
<i>Special Education Instruction Services</i>								
<i>Gifted and Talented Programs</i>								
1220 BJ 000 000 11101220BJ000000	664211 Books Textbooks- Gifted	11,086	-	85,250	85,250	85,250	85,250	85,250
<i>Instructional Staff Training</i>								
<i>Warehousing and Distribution Svcs</i>								
2530 BJ 000 000 11102530BJ000000	611116 Salary - Director Warehouse/Transportation	195,606	108,515	97,879	97,879	101,834	101,834	94,809
2530 BJ 000 000 11102530BJ000000	611411 Salary - Clerical	113,173	114,280	104,323	104,323	116,083	116,083	102,054
2530 BJ 000 000 11102530BJ000000	611641 Salary - Drivers & Warehousemen	281,245	272,298	199,215	199,215	260,478	260,478	219,825
2530 BJ 000 000 11102530BJ000000	611932 Salary - Library & Textbook Services	31,087	35,775	32,444	32,444	36,364	36,364	31,787
2530 BJ 000 000 11102530BJ000000	633945 P/S Physicals Warehouse Drivers	65	-	300	300	300	300	-
2530 BJ 000 000 11102530BJ000000	Copier Maintenance Agreement	349	-	349	349	349	349	349

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

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
2530 BJ 000 000 11102530BJ000000	653051 Repair & Upkeep of Equipment	14,685	7,032	17,000	17,000	17,000	17,000	10,000
2530 BJ 000 000 11102530BJ000000	653051 Communications-Shipping/Postage	38	1	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	658211 Travel	895	637	2,500	2,500	2,500	2,500	1,000
2530 BJ 000 000 11102530BJ000000	659011 Other Purchased Services	1,613	450	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	659012 Temporary Help Contract Svcs	24,788	42,568	40,000	40,000	40,000	40,000	40,000
2530 BJ 000 000 11102530BJ000000	661001 Materials & Supplies	6,314	14,967	14,955	14,955	14,955	14,955	12,000
2530 BJ 000 000 11102530BJ000000	661024 Whse Supplies Loss/Damaged	133	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661025 Supplies Boxes	3,747	2,156	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661063 Supplies Facilities Maintenance	-	2,246	2,246	2,246	2,246	2,246	1,500
2530 BJ 000 000 11102530BJ000000	661102 Inventory Adjustments	3,872	1,396	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661501 Tech Supplies	-	713	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	662611 Fuel - Vehicles	9,768	13,101	5,000	5,000	5,000	5,000	9,500
2530 BJ 000 000 11102530BJ000000	673001 Equipment	-	44,613	25,000	25,000	25,000	25,000	10,000
2530 BJ 000 000 11102530BJ000000	673211 Equipment Vehicles	-	-	99,000	99,000	99,000	99,000	167,813
2530 BJ 000 000 11102530BJ000000	681011 Dues and Fees	350	62	100	100	100	100	100
2530 BJ 000 000 11102530BJ000000	693311 Indirect Costs Nonpublic Texts <i>Plant Maintenance</i>	-	3,322	3,322	3,322	3,322	3,322	3,322
2620 BJ 000 000 11102620BJ000000	661011 R/M Eq	1,514	573	-	-	-	-	-
2620 BJ 000 000 11102620BJ000000	661061 Janitorial Supplies <i>Lawn Services</i>	344	7,914	-	-	-	-	-
2630 BJ 000 000 11102630BJ000000	661063 Supplies	828	449	-	-	-	-	-
2630 BJ 000 000 11102630BJ000000	673001 Equipment	18,409	12,565	-	-	-	-	-
BJ BJ	Total Warehouse & Textbooks	\$ 1,807,008	\$ 757,065	\$ 2,688,603	\$ 2,688,603	\$ 2,769,501	\$ 2,769,501	\$ 3,860,939
Transportation								
<i>Operation and Maintenance of Plant Services</i>								
<i>Care and Upkeep of Grounds</i>								
2630 BK 000 000 11102630BK000000	661073 Lawn Eq Tire Repairs	\$ -	\$ 159	900	\$ 900	\$ 900	\$ 900	750
2630 BK 000 000 11102630BK000000	661074 R/M Services	368	250	-	-	-	-	-
2630 BK 000 000 11102630BK000000	661075 Yard Equip Repair Services	650	30	1,750	1,750	1,750	1,750	1,750
2630 BK 000 000 11102630BK000000	661077 Parts Yard Eq	22,970	14,271	18,000	18,000	18,000	18,000	21,000
2630 BK 000 000 11102630BK000000	661163 Supplies -Yard Upkeep	-	-	225	225	225	225	225
2630 BK 000 000 11102630BK000000	661171 Supplies Tires/Tube	-	100	2,500	2,500	2,500	2,500	2,500
2630 BK 000 000 11102630BK000000	661175 Supplies -Yard Upkeep Lubricants	-	-	45	45	45	45	45
2630 BK 000 000 11102630BK000000	661179 Supplies Mower Parts <i>Care and Upkeep of Equipment</i>	-	112	1,200	1,200	1,200	1,200	1,200
2640 BK 000 000 11102640BK000000	661073 Repair Svcs-Eq Upkeep-Tires	-	300	-	-	-	-	-
2640 BK 000 000 11102640BK000000	661077 Parts Equipment <i>Vehicle Op and Maint (Exc. Student Trans)</i>	514	2,194	2,500	2,500	2,500	2,500	2,750
2650 BK 000 000 11102650BK000000	661073 Vehicle Maint Svcs Tires	618	814	2,250	2,250	2,250	2,250	2,250
2650 BK 000 000 11102650BK000000	661074 Vehicle Maint Svcs General	8,818	5,365	15,000	15,000	15,000	15,000	15,000
2650 BK 000 000 11102650BK000000	661077 Parts Vehicles	12,386	13,865	12,500	12,500	12,500	12,500	12,500
2650 BK 000 000 11102650BK000000	661171 Supplies Vehicle Maint - Tires <i>Security</i>	2,136	6,401	7,500	7,500	7,500	7,500	7,500
<i>Supervision of Student Transportation</i>								
2710 BK 000 000 11102710BK000000	611116 Salary - Director	97,242	101,664	97,879	97,879	101,834	101,834	94,809

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

			2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
			GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
			ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description					#1	#2	#3	
2710 BK 000 000 11102710BK000000	611411	Salary - Clerical	352,431	405,564	272,759	272,759	412,769	412,769	268,040
2710 BK 000 000 11102710BK000000	611955	Salary Route Supervisor	78,545	152,605	120,597	120,597	153,565	153,565	120,614
2710 BK 000 000 11102710BK000000	631911	Other Fees	269	264	100	100	100	100	100
2710 BK 000 000 11102710BK000000	633914	Licenses/Registrations	-	60	200	200	200	200	200
2710 BK 000 000 11102710BK000000	633945	Purch Svcs	-	216	250	250	250	250	250
2710 BK 000 000 11102710BK000000	634012	Tech Services	50,604	219,102	80,000	140,817	140,817	140,817	145,000
2710 BK 000 000 11102710BK000000		Office Equipment Maintenance	6,368	308	8,500	8,500	8,500	8,500	8,500
2710 BK 000 000 11102710BK000000		P/S Accident Repairs Trucks/Wreckers	5,682	2,978	4,000	4,000	4,000	4,000	4,000
2710 BK 000 000 11102710BK000000		P/S Radio Repair	569	2,268	-	-	-	-	1,000
2710 BK 000 000 11102710BK000000	644211	Eq Rental	1,728	1,296	2,000	2,000	2,000	2,000	200
2710 BK 000 000 11102710BK000000	644212	Copier Rental	6,189	8,440	14,000	14,000	14,000	14,000	14,000
2710 BK 000 000 11102710BK000000	653013	Other Purchased Services	5,728	6,899	6,900	6,900	6,900	6,900	6,900
2710 BK 000 000 11102710BK000000	653024	Online Subscriptions	8,798	18,554	22,000	22,000	22,000	22,000	35,000
2710 BK 000 000 11102710BK000000	653051	Communications-Postage	-	-	400	400	400	400	400
2710 BK 000 000 11102710BK000000	658211	Travel - Transportation Supervisor	1,034	604	3,000	3,000	3,000	3,000	3,000
2710 BK 000 000 11102710BK000000	659011	Other P/S	7,830	-	30,000	30,000	30,000	30,000	25,000
2710 BK 000 000 11102710BK000000	659012	Temporary Help Contract Svcs	-	-	13,500	13,500	13,500	13,500	8,500
2710 BK 000 000 11102710BK000000	661001	Office & Training Supplies	19,598	20,431	22,950	22,950	22,950	22,950	25,000
2710 BK 000 000 11102710BK000000	661077	Parts Trucks and Wreckers	22,014	15,977	20,000	20,000	20,000	20,000	20,000
2710 BK 000 000 11102710BK000000	661103	Supplies Shop	5,336	12,320	13,500	13,500	13,500	13,500	13,500
2710 BK 000 000 11102710BK000000	661163	Supplies Small Tools	3,973	-	11,500	11,500	11,500	11,500	11,500
2710 BK 000 000 11102710BK000000	661171	Supplies Shop (Trucks/Wreckers) Tires	3,205	-	7,000	7,000	7,000	7,000	6,000
2710 BK 000 000 11102710BK000000	661173	Supplies Radio Repair	950	1,673	4,300	5,808	5,808	5,808	6,000
2710 BK 000 000 11102710BK000000	661174	Supplies Radio Purchases	1,296	-	4,700	4,700	4,700	4,700	175,000
2710 BK 000 000 11102710BK000000	661175	Supplies -Lubes, Bulk Oil	7,695	17,277	14,000	14,000	14,000	14,000	14,000
2710 BK 000 000 11102710BK000000	661178	Supplies First Aid	611	843	1,200	1,200	1,200	1,200	1,200
2710 BK 000 000 11102710BK000000	661180	Supplies Bus Washing	259	23,327	3,000	3,000	3,000	3,000	5,000
2710 BK 000 000 11102710BK000000	661501	Tech Supplies-Admin	3,685	245	3,500	3,500	3,500	3,500	4,500
2710 BK 000 000 11102710BK000000	673011	Office Equipment	-	-	6,200	6,200	6,200	6,200	6,200
2710 BK 000 000 11102710BK000000	673111	Shop Equipment	-	-	17,000	17,000	17,000	17,000	17,000
2710 BK 000 000 11102710BK000000	673211	Trucks/Trailers/Vehicles	-	87,751	90,000	90,000	90,000	90,000	100,000
2710 BK 000 000 11102710BK000000	673501	Tech Software	-	-	15,000	15,000	15,000	15,000	15,000
2710 BK 000 000 11102710BK000000	689011	Miscellaneous Expenses-Radio Upgrade	-	-	-	-	-	-	385,000
<i>Regular Transportation - Vehicle Op</i>									
2721 BK 000 000 11102721BK000000	611621	Salary - Bus Drivers Regular Education	5,375,397	5,785,902	4,919,652	4,919,652	6,344,628	6,345,599	4,767,886
2721 BK 000 000 11102721BK000000	612412	Salary - Substitute Drivers Regular	331,251	319,098	380,000	380,000	380,000	380,000	380,000
<i>Regular Transportation - Monitoring Svcs</i>									
2722 BK 000 000 11102722BK000000	611521	Salary-Aides Regular Buses	169,086	212,037	150,000	150,000	452,725	452,725	352,000
2722 BK 000 000 11102722BK000000	612413	Salary-Substitutes Aides	104,091	208,836	150,000	150,000	150,000	150,000	150,000
<i>Regular Transportation - Vehicles Svcs</i>									
2723 BK 000 000 11102723BK000000	611721	Salary - Mechanics	339,975	303,294	217,098	217,098	390,186	390,186	331,142
2723 BK 000 000 11102723BK000000	633915	Reg Trans Licenses/Registrations	-	-	1,500	1,500	1,500	1,500	1,500
2723 BK 000 000 11102723BK000000		Reg Trans Tire Repair	10,670	9,918	10,000	10,000	10,000	10,000	10,000
2723 BK 000 000 11102723BK000000		Reg Trans C/S Gen Maint Repairs	143,949	228,515	175,000	175,000	175,000	175,000	175,000
2723 BK 000 000 11102723BK000000		Reg Trans C/S Accident Repairs	34,281	6,630	135,000	135,000	135,000	135,000	135,000
2723 BK 000 000 11102723BK000000		Bus GPS Service	165,178	-	17,500	17,500	17,500	17,500	20,000

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

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
2723 BK 000 000 11102723BK000000	644211 Rental of Equipment	430,920	347,985	300,000	300,000	300,000	300,000	275,000
2723 BK 000 000 11102723BK000000	652311 Reg Fleet Insurance	-	284,000	-	-	-	-	-
2723 BK 000 000 11102723BK000000	653051 Communications-Postage	306	365	300	300	300	300	300
2723 BK 000 000 11102723BK000000	661077 Supplies Parts Regular Buses	577,669	803,170	504,000	504,000	504,000	504,000	504,000
2723 BK 000 000 11102723BK000000	661092 Supplies Limestone - Bus Turnarounds	2,388	-	17,500	17,500	17,500	17,500	17,500
2723 BK 000 000 11102723BK000000	661121 Supplies Bus Cameras	49,152	-	70,000	70,000	70,000	70,000	85,000
2723 BK 000 000 11102723BK000000	661171 Supplies Tires/Tube	95,958	92,109	75,000	75,000	75,000	75,000	75,000
2723 BK 000 000 11102723BK000000	661173 Supplies Radio Repair	456	30,186	25,000	25,000	25,000	25,000	30,000
2723 BK 000 000 11102723BK000000	661174 Supplies Radio Purchases	-	3,595	8,000	8,000	8,000	8,000	12,000
2723 BK 000 000 11102723BK000000	661175 Supplies Lubricants Bulk Oil	18,049	16,300	26,500	26,500	26,500	26,500	26,500
2723 BK 000 000 11102723BK000000	661181 Bus GPS Supplies	-	-	2,000	2,000	2,000	2,000	4,000
2723 BK 000 000 11102723BK000000	662611 Supplies Fuel & Oil - Regular Transportation	1,260,306	1,662,616	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
2723 BK 000 000 11102723BK000000	673221 Replacement Buses-Regular	1,203,284	4,241,106	3,200,000	3,200,000	3,200,000	3,200,000	3,320,000
2723 BK 000 000 11102723BK000000	689011 Miscellaneous Expenses	1,660	6,729	7,500	7,500	7,500	7,500	7,500
		<i>Special Needs Transportation - Vehicle Operation</i>						
2731 BK 000 000 11102731BK000000	611621 Salary - Bus Drivers Special Education	920,760	1,063,447	678,449	678,449	1,123,873	1,123,873	567,600
2731 BK 000 000 11102731BK000000	612412 Salary - Substitute Drivers Special Education	20,805	58,457	75,000	75,000	75,000	75,000	75,000
		<i>Special Needs Transportation - Monitoring Svcs</i>						
2732 BK 000 000 11102732BK000000	611521 Salary - Aides Special Education Buses	1,473,511	1,700,889	1,337,217	1,337,217	1,813,417	1,813,417	1,267,526
2732 BK 000 000 11102732BK000000	612413 Salary - Substitute Aides Special Education B	52,428	61,640	55,000	55,000	55,000	55,000	55,000
		<i>Special Needs Transportation - Vehicle Svcs</i>						
2733 BK 000 000 11102733BK000000	611721 Salary - Mechanics	79,076	71,071	-	-	-	-	-
2733 BK 000 000 11102733BK000000	633916 Special Ed Licenses/Registrations	-	-	1,000	1,000	1,000	1,000	1,000
2733 BK 000 000 11102733BK000000	673211 Special Ed Tire Repair	2,142	4,074	3,000	3,000	3,000	3,000	4,000
2733 BK 000 000 11102733BK000000	673211 Sp Ed C/S Gen Maint Repairs	45,211	73,117	60,000	60,000	60,000	60,000	60,000
2733 BK 000 000 11102733BK000000	673211 Sp Ed C/S Accident Repairs	5,236	502	20,000	20,000	20,000	20,000	20,000
2733 BK 000 000 11102733BK000000	673211 Sp Ed C/S GPS	-	-	2,700	2,700	2,700	2,700	2,700
2733 BK 000 000 11102733BK000000	644211 Rental Vehicles	31,920	55,955	55,000	55,000	55,000	55,000	55,000
2733 BK 000 000 11102733BK000000	652311 Sp Ed Fleet Ins	-	74,000	-	-	-	-	-
2733 BK 000 000 11102733BK000000	661077 Supplies Parts Special Education Buses	112,536	137,868	135,000	135,000	135,000	135,000	145,000
2733 BK 000 000 11102733BK000000	661092 Supplies Limestone - Bus Turnarounds Sp Ed	-	-	1,350	1,350	1,350	1,350	2,000
2733 BK 000 000 11102733BK000000	661121 Supplies Sp Ed - Bus Cameras	-	-	8,000	8,000	8,000	8,000	10,000
2733 BK 000 000 11102733BK000000	661171 Supplies Sp Ed - Tires and Tubes	13,079	19,183	19,000	19,000	19,000	19,000	19,000
2733 BK 000 000 11102733BK000000	661173 Supplies Sp Ed - Radio Repair	-	285	900	900	900	900	2,000
2733 BK 000 000 11102733BK000000	661174 Supplies Sp Ed - Radio Purchases	-	178	4,000	4,000	4,000	4,000	10,000
2733 BK 000 000 11102733BK000000	661175 Supplies Lubes - Special Education Transport	-	-	15,000	15,000	15,000	15,000	15,000
2733 BK 000 000 11102733BK000000	662611 Supplies Fuel - SpEd Transportation	312,858	21,063	200,000	200,000	200,000	200,000	200,000
2733 BK 000 000 11102733BK000000	673221 Replacement Buses-Special Education	-	-	500,000	500,000	500,000	500,000	735,000
		<i>Personnel Services</i>						
2830 BK 000 000 11102830BK000000	633521 Medical Exams	18,152	13,398	32,000	32,000	32,000	32,000	50,000
2830 BK 000 000 11102830BK000000	633525 Drug Testing	16,834	28,405	35,000	35,000	35,000	35,000	35,000
		<i>Debt Service</i>						
5100 BK 000 000 11105100BK000000	634021 Debt Service Pay Agent Fees	227	-	-	-	-	-	-
BK BK	Total Transportation	\$ 14,158,900	\$ 19,090,450	\$ 16,103,472	\$ 16,165,797	\$ 19,165,142	\$ 19,166,113	\$ 17,118,037

Maintenance

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

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
	<i>Other Pupil Support Services</i>							
	<i>Administrative Services</i>							
2324 BL 000 000 11102324BL000000	658211 Travel - Assoc Superintendent	\$ -	\$ -	1,000	\$ 1,000	\$ 1,000	\$ 1,000	1,000
2324 BL 000 000 11102324BL000000	661001 Supplies Office - Assoc Super	-	-	-	-	-	-	-
2324 BL 000 000 11102324BL000000	673001 Office Equipment - Assoc Super	-	6,781	-	-	-	-	-
2324 BL 000 000 11102324BL000000	681011 Dues and Membership Fees	-	1,465	1,200	1,200	1,200	1,200	1,200
	<i>School Admin</i>							
	<i>Distributiong Svcs</i>							
2530 BL 000 000 11102530BL000000	659012 P/S Warehouse	147	-	-	-	-	-	-
	<i>Supervision Services</i>							
2610 BL 000 000 11102610BL000000	611411 Salary - Clerical	84,029	111,703	105,622	105,622	125,389	125,389	103,300
2610 BL 000 000 11102610BL000000	611132 Salary - Maintenance Planner	97,482	102,132	98,462	98,462	102,477	102,477	95,452
	<i>Operation and Maintenance of Buildings</i>							
2620 BL 000 000 11102620BL000000	611631 Salary - Custodians	6,063,002	6,653,695	5,327,226	5,315,626	6,386,780	6,386,780	5,415,427
2620 BL 000 000 11102620BL000000	611632 Salary - Janitor Substitutes	25,740	8,362	25,000	25,000	5,942	5,942	-
2620 BL 000 000 11102620BL000000	611634 Building Facilities Use Custodian Payroll	240	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	611712 Salary - Maintenance Employees	1,816,638	1,987,179	1,589,707	1,589,707	1,844,707	1,844,707	1,505,184
2620 BL 000 000 11102620BL000000	633411 Engineering/Architect Fees	-	-	6,498	6,498	6,498	6,498	6,498
2620 BL 000 000 11102620BL000000	633419 ADA Compliance	-	-	75,000	75,000	75,000	75,000	75,000
2620 BL 000 000 11102620BL000000	642111 Cont Services Trash Collection/Disposal Servi	560,545	596,179	300,000	300,000	300,000	300,000	300,000
2620 BL 000 000 11102620BL000000	642300 C/S Maintenance	83,726	82,512	83,400	83,400	83,400	83,400	79,230
2620 BL 000 000 11102620BL000000	642301 Uniform and Water Services	35,783	28,991	57,000	57,000	57,000	57,000	54,150
2620 BL 000 000 11102620BL000000	Contracted Services-Repair/Upkeep of Equipn	148,896	84,994	100,000	100,000	100,000	100,000	95,000
2620 BL 000 000 11102620BL000000	Contracted Services-Repair/Upkeep of Bldg E	7,728	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	Purch Svcs Cafeteria R/U	-	-	15,000	15,000	15,000	15,000	15,000
2620 BL 000 000 11102620BL000000	Gas Testing and Inspection	-	-	5,000	5,000	5,000	5,000	5,000
2620 BL 000 000 11102620BL000000	Asbestos Abatement	26,200	9,600	176,750	176,750	176,750	176,750	166,750
2620 BL 000 000 11102620BL000000	Cont Services Air Conditioning	3,307,187	3,491,553	3,350,905	3,350,905	3,350,905	3,350,905	3,350,905
2620 BL 000 000 11102620BL000000	Cont Services Elevator Repair	60,672	78,599	135,000	135,000	135,000	135,000	135,000
2620 BL 000 000 11102620BL000000	Cont Services Pest Control	188,387	183,775	150,000	150,000	150,000	150,000	150,000
2620 BL 000 000 11102620BL000000	Repair & Upkeep-Moving Buildings	-	-	315,000	315,000	315,000	315,000	300,000
2620 BL 000 000 11102620BL000000	P/S Painting	9,490	78,813	157,000	157,000	157,000	157,000	157,000
2620 BL 000 000 11102620BL000000	P/S Plumbing	1,380,383	1,763,870	950,000	950,000	950,000	950,000	950,000
2620 BL 000 000 11102620BL000000	P/S Roofing	50,841	77,528	300,000	300,000	300,000	300,000	300,000
2620 BL 000 000 11102620BL000000	C/S R/U Stadiums	12,976	19,584	-	-	-	-	-
2620 BL 000 000 11102620BL000000	P/S Windows and Glass	37,150	72,686	30,000	30,000	30,000	30,000	30,000
2620 BL 000 000 11102620BL000000	P/S Cabinets and Shelves	-	-	5,000	5,000	5,000	5,000	5,000
2620 BL 000 000 11102620BL000000	P/S Doors and Hardware	23,782	80,407	50,000	50,000	50,000	50,000	50,000
2620 BL 000 000 11102620BL000000	P/S Electrical	308,833	805,666	290,000	290,000	290,000	290,000	290,000
2620 BL 000 000 11102620BL000000	P/S General Repairs	540,376	631,635	746,268	765,838	765,838	765,838	765,838
2620 BL 000 000 11102620BL000000	P/S Clocks and PA's	60,661	45,807	40,000	40,000	40,000	40,000	40,000
2620 BL 000 000 11102620BL000000	P/S Heaters and Boiler Repair	2,298	2,413	9,500	9,500	9,500	9,500	9,000
2620 BL 000 000 11102620BL000000	P/S Waste Water	47,833	34,085	29,700	29,700	29,700	29,700	29,700
2620 BL 000 000 11102620BL000000	P/S Appliance Repair	192,944	345,219	45,000	45,000	45,000	45,000	45,000
2620 BL 000 000 11102620BL000000	P/S A/C Large Units	131,949	836,419	75,000	75,000	75,000	75,000	75,000
2620 BL 000 000 11102620BL000000	P/S A/C Small	17,694	6,711	-	-	-	-	-

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

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
Account	Description	FUND ACTUAL	FUND ACTUAL	APPROVED BUDGET	BUDGET REVISION #1	BUDGET REVISION #2	BUDGET REVISION #3	APPROVED BUDGET
2620 BL 000 000 11102620BL000000	P/S Wiring	21,911	4,318	76,500	76,500	76,500	76,500	76,500
2620 BL 000 000 11102620BL000000	P/S Lunchroom R/M	498,763	460,464	215,564	215,564	215,564	215,564	215,564
2620 BL 000 000 11102620BL000000	644111 Rent Temporary Classrooms	667	3,416	-	-	-	-	-
2620 BL 000 000 11102620BL000000	644212 P/S Rental of Copier	299	949	-	-	-	-	-
2620 BL 000 000 11102620BL000000	644221 P/S Other Rentals/Leases	16,725	21,113	-	-	-	-	-
2620 BL 000 000 11102620BL000000	652511 P/S Other Bond	-	100	-	-	-	-	-
2620 BL 000 000 11102620BL000000	653024 P/S Communication Online Subscriptions	30,237	33,260	12,000	12,000	12,000	12,000	9,000
2620 BL 000 000 11102620BL000000	653051 P/S Communications-Postage	110	32	500	500	500	500	500
2620 BL 000 000 11102620BL000000	658211 Travel	1,009	237	-	-	-	-	-
2620 BL 000 000 11102620BL000000	659011 Other P/S	-	100	-	-	-	-	-
2620 BL 000 000 11102620BL000000	659012 P/S Temp Help	25,577	32,477	-	-	-	-	-
2620 BL 000 000 11102620BL000000	661001 Supplies Office	12,148	12,075	7,200	14,942	14,942	14,942	14,942
2620 BL 000 000 11102620BL000000	661002 Supplies Tools	28,753	63,451	25,000	25,000	25,000	25,000	25,000
2620 BL 000 000 11102620BL000000	661061 Supplies Janitorial	924,890	1,106,175	616,152	616,152	616,152	616,152	616,152
2620 BL 000 000 11102620BL000000	661062 Supplies Summer Janitorial	(44,757)	22,183	20,000	20,000	20,000	20,000	20,000
2620 BL 000 000 11102620BL000000	661063 Supplies Facilities Maintenance	6,735	6,790	12,000	12,000	12,000	12,000	12,000
2620 BL 000 000 11102620BL000000	661065 Supplies for Repair & Upkeep-Paint	22,637	42,175	30,000	30,000	30,000	30,000	30,000
2620 BL 000 000 11102620BL000000	661066 Supplies for Repair & Upkeep-Plumbing	50,457	69,476	120,000	120,000	120,000	120,000	120,000
2620 BL 000 000 11102620BL000000	661067 Supplies for Repair & Upkeep-Roofs	3,377	7,259	2,000	2,000	2,000	2,000	2,000
2620 BL 000 000 11102620BL000000	661068 Supplies for Repair & Upkeep-Stadiums/Track	3,695	4,023	15,000	15,000	15,000	15,000	15,000
2620 BL 000 000 11102620BL000000	661069 Supplies for Repair & Upkeep-Windows & Gla	6,406	6,179	5,000	5,000	5,000	5,000	5,000
2620 BL 000 000 11102620BL000000	661071 Supplies for Repair & Upkeep-Cabinets & She	4,364	1,228	7,500	7,500	7,500	7,500	7,500
2620 BL 000 000 11102620BL000000	661072 Supplies for Repair & Upkeep-Doors & Hardw.	213,099	214,221	102,000	102,000	102,000	102,000	102,000
2620 BL 000 000 11102620BL000000	661073 Supplies for Repair & Upkeep-Electrical Work	182,467	299,992	80,000	80,000	80,000	80,000	80,000
2620 BL 000 000 11102620BL000000	661074 Supplies for Repair & Upkeep-General Supplie	171,690	254,600	120,598	120,598	120,598	120,598	120,598
2620 BL 000 000 11102620BL000000	661075 Supplies for Repair Clocks, PA's & Radios	1,766	3,516	8,000	8,000	8,000	8,000	8,000
2620 BL 000 000 11102620BL000000	661077 Supplies Parts for Maintenance Equipment	36,236	79,712	35,000	35,000	35,000	35,000	35,000
2620 BL 000 000 11102620BL000000	661078 Supplies for Repair Heating & Boilers	-	643	2,000	2,000	2,000	2,000	2,000
2620 BL 000 000 11102620BL000000	661081 Supplies for Repair & Upkeep-Waste Water S'	46,365	40,133	45,000	45,000	45,000	45,000	45,000
2620 BL 000 000 11102620BL000000	661083 Supplies for Repair Appliances/Electronics	20,415	17,262	10,000	10,000	10,000	10,000	10,000
2620 BL 000 000 11102620BL000000	661084 Supplies for Repair A/C Large Units	3,336	37	10,000	10,000	10,000	10,000	10,000
2620 BL 000 000 11102620BL000000	661085 Supplies for Repair/Replace A/C Window Unit:	273,925	345,751	200,000	200,000	200,000	200,000	200,000
2620 BL 000 000 11102620BL000000	661087 Supplies Wiring	3,058	1,570	10,000	10,000	10,000	10,000	10,000
2620 BL 000 000 11102620BL000000	661094 Supplies School Maintenance	197	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	661097 Supplies Lunchroom Maintenance	9,698	-	5,000	5,000	5,000	5,000	5,000
2620 BL 000 000 11102620BL000000	661102 Supplies Inventory Adjustments	12,903	43,014	-	-	-	-	-
2620 BL 000 000 11102620BL000000	661105 Supplies Maint Vehicle	-	-	13,500	13,500	13,500	13,500	13,500
2620 BL 000 000 11102620BL000000	661501 Supplies Maint Software	25,770	24,509	16,000	16,000	16,000	16,000	16,000
2620 BL 000 000 11102620BL000000	673001 School Maintenance Equipment	(3,375)	151,756	13,000	13,000	13,000	13,000	13,000
2620 BL 000 000 11102620BL000000	673172 Equipment A/C Units	-	63,812	-	-	-	-	-
2620 BL 000 000 11102620BL000000	673068 Equipment Stadiums	-	-	25,200	25,200	25,200	25,200	22,500
2620 BL 000 000 11102620BL000000	673111 Equipment/Maintenance	108,564	-	15,000	15,000	15,000	15,000	15,000
2620 BL 000 000 11102620BL000000	681011 Dues and Fees	1,805	-	1,350	1,350	1,350	1,350	1,350
<i>Care and Upkeep of Grounds</i>								
2630 BL 000 000 11102630BL000000	642401 Grounds Upkeep Services-Lawn Care	189,677	330,785	225,000	236,600	242,600	242,600	75,000
2630 BL 000 000 11102630BL000000	P/S Grounds Upkeep- Fencing	79,082	130,262	49,500	49,500	49,500	49,500	49,500

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

				2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025		
				GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL		
				FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED		
				ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET		
Account	Description						#1	#2	#3			
2630	BL	000	000	11102630BL000000	R/M Grounds Services Other	226,144	427,743	370,180	370,180	370,180	370,180	370,180
2630	BL	000	000	11102630BL000000	661077 Parts	1,512	-	-	-	-	-	-
2630	BL	000	000	11102630BL000000	661091 Supplies for Upkeep of Grounds-Fencing	7,349	7,689	5,086	5,086	5,086	5,086	5,086
2630	BL	000	000	11102630BL000000	661092 Supplies for Upkeep of Grounds-Shell/Limestc	69,317	143,563	85,000	85,000	85,000	85,000	245,000
2630	BL	000	000	11102630BL000000	661093 Supplies for Upkeep of Grounds - Sitework	86,929	116,542	36,731	36,731	36,731	36,731	36,731
2630	BL	000	000	11102630BL000000	673111 Equipment	-	-	150,000	150,000	150,000	150,000	150,000
<i>Care and Upkeep of Equipment</i>												
2640	BL	000	000	11102640BL000000	R/M Equipment	8,614	5,792	-	-	-	-	-
2640	BL	000	000	11102640BL000000	644211 Rental of Maint Copier	1,367	5,222	3,000	3,000	3,000	3,000	3,000
2640	BL	000	000	11102640BL000000	644221 Rental of Maintenance Equipment	8,644	12,960	4,500	4,500	4,500	4,500	4,500
2640	BL	000	000	11102640BL000000	661077 Supplies Parts for Eq	4,458	4,456	-	-	-	-	-
2640	BL	000	000	11102640BL000000	662611 Supplies Fuel	-	37	-	-	-	-	-
2640	BL	000	000	11102640BL000000	673111 Maintenance Equipment	-	35,531	-	-	-	-	-
<i>Vehicle Operation and Maintenance</i>												
2650	BL	000	000	11102650BL000000	Repair and Maintenance	23,038	10,298	-	-	-	-	-
2650	BL	000	000	11102650BL000000	661105 Supplies - Parts Maintenance	1,091	7,840	-	-	-	-	-
2650	BL	000	000	11102650BL000000	662611 Vehicle Fuel	203,676	269,153	130,000	130,000	130,000	130,000	130,000
2650	BL	000	000	11102650BL000000	673200 Equipment - Vehicles	11,796	225,472	250,000	250,000	250,000	250,000	250,000
<i>Safety Services</i>												
2661	BL	000	000	11102661BL000000	Cont Services Fire Extinguishers	98,777	100,659	75,000	75,000	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	202,686	202,686
2661	BL	000	000	11102661BL000000	P/S Inspections Pipeline/Boilers	953	1,179	1,000	1,000	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	100,000	100,000
2661	BL	000	000	11102661BL000000	Other P/S-Safety	784	9,300	-	-	-	-	-
2661	BL	000	000	11102661BL000000	659015 Crossing Guards	477,954	476,320	300,000	300,000	300,000	300,000	300,000
2661	BL	000	000	11102661BL000000	661076 Supplies for Repair/Replace Fire Alarms	-	-	4,500	4,500	4,500	4,500	4,500
2661	BL	000	000	11102661BL000000	661079 Supplies for Fire Marshall Compliance	-	2,310	15,000	15,000	15,000	15,000	15,000
2661	BL	000	000	11102661BL000000	661114 Safety Supplies	-	2,622	-	-	-	-	-
2661	BL	000	000	11102661BL000000	681011 Dues and Fees	529	1,063	-	-	-	-	-
<i>Security Services</i>												
2662	BL	000	000	11102662BL000000	633961 Contracted Security	86,030	82,658	-	-	-	-	-
2662	BL	000	000	11102662BL000000	Security	8,746	6,422	10,000	10,000	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	227,585	227,585
2662	BL	000	000	11102662BL000000	661089 Supplies Security System	13,940	13,536	16,000	16,000	16,000	16,000	16,000
2662	BL	000	000	11102662BL000000	661501 Tech Supplies Security System	4,425	-	7,000	7,000	7,000	7,000	7,000
2662	BL	000	000	11102662BL000000	673113 Security Equipment	-	-	50,000	50,000	50,000	50,000	50,000
<i>Transportation Admin</i>												
4200	BL	000	000	11104200BL000000	645131 Construction Services	34,226	-	16,400	16,400	16,400	16,400	16,400
<i>Architecture and Engineering Services</i>												
4300	BL	000	000	11104300BL000000	633411 Engineering/Arch/Tech Services	-	-	3,000	3,000	3,000	3,000	3,000
4300	BL	000	000	11104300BL000000	633412 Engineering/Arch/Tech Services	-	-	10,000	10,000	10,000	10,000	10,000
4300	BL	000	000	11104300BL000000	633419 ADA Compliance Non-construction	-	423	10,000	10,000	10,000	10,000	10,000
<i>Building Acquisitions and Construction</i>												
4500	BL	000	000	11104500BL000000	633419 ADA Compliance	-	-	150,000	150,000	150,000	150,000	150,000
4500	BL	000	000	11104500BL000000	645122 Construction Services	-	-	205,000	205,000	205,000	205,000	205,000
4500	BL	000	000	11104500BL000000	645123 Construction Services Architect	-	-	20,000	20,000	20,000	20,000	20,000

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

Account		Description	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 ORIGINAL APPROVED BUDGET	2023-2024 PROPOSED BUDGET REVISION #1	2023-2024 PROPOSED BUDGET REVISION #2	2023-2024 PROPOSED BUDGET REVISION #3	2024-2025 ORIGINAL APPROVED BUDGET
<i>Building Improvements Renovations</i>									
4600	BL 000 000 11104600BL000000	645122 Construction Services	-	186,526	40,000	40,000	40,000	40,000	40,000
4600	BL 000 000 11104600BL000000	645123 Building Renovation Projects	-	-	300,000	300,000	300,000	300,000	300,000
4600	BL 000 000 11104600BL000000	645124 Const Serv - Archt/Engr	-	-	20,000	20,000	20,000	20,000	20,000
<i>16th Section Lands</i>									
4700	BL 000 000 11104700BL000000	689014 Repairs Section 16 Lands	71,474	27,819	-	-	-	-	-
<i>Other Facilities Acq and Construction Svcs</i>									
4900	BL 000 000 11104900BL000000	645122 Other Construction Services	-	-	90,000	90,000	90,000	90,000	90,000
<i>Debt Service Expenditures</i>									
BL	BL	Total Maintenance	\$ 20,256,031	\$ 24,872,805	\$ 19,703,470	\$ 19,730,782	\$ 21,067,661	\$ 21,067,661	\$ 19,670,908
Planning and Construction									
<i>Operation and Maintenance of Buildings</i>									
2620	BM 000 000 11102620BM000000	645122 Indoor Air Quality (Mold)	\$ 124,564	\$ 230,808	-	\$ -	\$ -	\$ -	-
2620	BM 000 000 11102620BM000000	645123 Asbestos Abatement Contracted	-	-	25,000	25,000	25,000	25,000	23,750
2620	BM 000 000 11102620BM000000	645124 Asbestos Abatement Inspection	-	61,065	6,000	6,000	6,000	6,000	6,000
2620	BM 000 000 11102620BM000000	645012 Asbestos Inspection	-	-	1,000	1,000	1,000	1,000	1,000
2620	BM 000 000 11102620BM000000	653051 Communications-Postage	2	6	225	225	225	225	225
<i>Facilities Acquisition and Construction</i>									
4000	BM 000 000 11104000BM000000	645122 Gen Maintenance Services	305	-	5,000	5,000	5,000	5,000	4,000
4000	BM 000 000 11104000BM000000	644212 Rental of Copier	1,922	1,814	3,443	3,443	3,443	3,443	3,443
4000	BM 000 000 11104000BM000000	661001 Supplies Office	1,755	5,663	3,000	3,000	3,000	3,000	2,500
4000	BM 000 000 11104000BM000000	661501 Technology Supplies	-	-	1,500	1,500	1,500	1,500	1,500
4000	BM 000 000 11104000BM000000	664411 References	194	234	-	-	-	-	-
<i>Building Acquisitions and Construction</i>									
4500	BM 000 000 11104500BM000000	611117 Salary - Coordinator of Construction	87,811	91,978	-	-	-	-	-
4500	BM 000 000 11104500BM000000	611411 Salary - Secretary	31,790	34,704	31,516	31,516	35,436	35,436	30,516
4500	BM 000 000 11104500BM000000	633411 Architect/Engineering Services	-	-	10,000	10,000	10,000	10,000	10,000
4500	BM 000 000 11104500BM000000	645122 Construction Services New Construction	-	15,696	-	-	-	-	-
4500	BM 000 000 11104500BM000000	658211 Travel	-	-	2,500	2,500	2,500	2,500	2,500
4500	BM 000 000 11104500BM000000	681011 Dues	-	-	1,000	1,000	1,000	1,000	1,000
<i>Building Improvements Renovations</i>									
4600	BM 000 000 11104600BM000000	645123 Renovate and Remodel Constr Svcs	-	-	15,000	15,000	21,500	21,500	20,000
4600	BM 000 000 11104600BM000000	645124 Const Serv - Archt/Engr	-	-	1,000	1,000	1,000	1,000	1,000
<i>Other Construction Services</i>									
BM	BM	Total Planning & Construction	\$ 248,343	\$ 441,968	\$ 106,184	\$ 106,184	\$ 116,604	\$ 116,604	\$ 107,434
Debt Service									
5100	BN 000 000 11105100BN000000	683201 Debt Interest Expense	\$ -	\$ -	618,746	\$ 618,746	\$ 618,746	\$ 618,746	-
5100	BN 000 000 11105100BN000000	683101 Principal Payments	-	-	1,295,000	1,295,000	1,295,000	1,295,000	-
BN	BN	Total Debt Service on GO Bonds	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ -
Utilities									
<i>Operation and Maintenance of Plant</i>									
2620	BP 000 000 11102620BP000000	641111 Water	\$ 293,186	\$ 288,714	490,000	\$ 490,000	\$ 490,000	\$ 490,000	490,000
2620	BP 000 000 11102620BP000000	641112 Sewage	200,973	212,833	400,000	400,000	400,000	400,000	400,000

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

		2021-2022	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024	2024-2025
		GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
					#1	#2	#3	
2620 BP 000 000 11102620BP000000	653012 Utilities - Cable Expenses	2,082	2,452	2,800	2,800	2,800	2,800	2,800
2620 BP 000 000 11102620BP000000	653021 Telephone Charges	168,096	191,200	165,000	165,000	165,000	165,000	165,000
2620 BP 000 000 11102620BP000000	662111 Supplies Natural Gas	604,706	510,963	500,000	500,000	500,000	500,000	500,000
2620 BP 000 000 11102620BP000000	662211 Supplies Electricity	8,712,173	10,271,947	10,000,000	10,000,000	10,000,000	10,000,000	11,000,000
	<i>Debt Service</i>							
BP	BP	Total Utilities	\$ 9,981,216	\$ 11,478,109	\$ 11,557,800	\$ 11,557,800	\$ 11,557,800	\$ 12,557,800
Employee Benefits								
XXXX BR 000 000 1110XXXXBR000000	611XXX PIPS Salaries Grant Employees/Compass Ret	\$ -	\$ 74,675	15,000	\$ 15,000	\$ 15,000	\$ 15,000	15,000
1100 BR 000 000 11101100BR000000	614011 Salary - Sabbatical Leave	2,168,634	1,639,184	1,451,492	1,451,492	951,088	951,088	1,177,735
1100 BR 000 000 11101100BR000000	621011 Employee Insurance Plans	18,072,939	20,429,945	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
1100 BR 000 000 11101100BR000000	622511 Medicare Taxation	2,681,443	2,857,515	2,633,166	2,633,166	2,965,713	2,965,713	2,577,226
1100 BR 000 000 11101100BR000000	623111 Teachers Retirement System	44,078,010	46,213,407	42,773,575	42,773,575	47,910,445	47,910,445	37,356,198
1100 BR 000 000 11101100BR000000	623114 Optional Retirement System	174,963	138,878	210,000	210,000	210,000	210,000	175,000
1100 BR 000 000 11101100BR000000	623311 School Employees Retirement	4,478,606	4,710,057	3,773,394	3,773,394	4,719,563	4,719,563	3,463,767
1100 BR 000 000 11101100BR000000	623117 Other Retirement	6,399	7,209	6,000	6,000	6,000	6,000	6,000
1100 BR 000 000 11101100BR000000	623911 LA State Employees Retirement	71,104	59,410	115,000	115,000	115,000	115,000	115,000
1100 BR 000 000 11101100BR000000	624011 Educational Reimbursement	6,345	5,124	50,000	50,000	50,000	50,000	50,000
1100 BR 000 000 11101100BR000000	625011 Unemployment Compensation	43,202	21,527	50,000	50,000	50,000	50,000	50,000
1100 BR 000 000 11101100BR000000	627011 Retiree Health/Life Insurance	8,471,943	9,028,248	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
1100 BR 000 000 11101100BR000000	628111 Sick Leave Pay	656,651	407,181	650,000	650,000	650,000	650,000	650,000
1100 BR 000 000 11101100BR000000	628211 Severance Pay	250,316	202,349	250,000	250,000	250,000	250,000	250,000
1100 BR 000 000 11101100BR000000	626001 Workers' Compensation Benefit Payments	10,856	9,553	40,000	40,000	40,000	40,000	40,000
BR	BR	Total Employee Benefits	\$ 81,171,411	\$ 85,804,262	\$ 87,517,627	\$ 87,517,627	\$ 93,432,808	\$ 81,425,925
5200 BS 000 000 11105200BS000000	693211 School Lunch Support	\$ 1,200,000	\$ 1,200,000	1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	1,200,000
BS	BS	Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Other Miscellaneous Grants								
2100 GA 000 000 11102100GA000000	633000 Other grants-expenses	193,543	114,235	-	-	-	-	-
2220 GA 000 000 11102220GA000000	689011 Comparability and Other	-	253,771	-	-	-	-	-
2231 GA 000 000 11102231GA000000	611931 Other Salaries/Suppl. McNeese Mentors/Gran	-	76,846	-	-	702,599	702,599	700,000
3100 00 000 000	School Lunch 1/2cent S/T portion	401,557	411,402	400,000	400,000	400,000	400,000	-
GX	GX	Total Other Misc Grants	\$ 595,100	\$ 856,254	\$ 400,000	\$ 400,000	\$ 1,102,599	\$ 700,000
Other Uses								
Interfund Transactions								
5200 0 000 000 1110520000000000	693211 Transfers out	\$ 8,444,687	\$ 94,244	600,000	\$ 600,000	\$ 600,060	\$ 600,060	600,000
Local Revenue Transfers Out								
5200 0 000 000 1110520000000000	694001 Charter Local Costs	17,511,224	20,275,753	19,735,638	18,934,592	18,934,592	19,531,005	19,411,679
	Total Other Uses	\$ 25,955,911	\$ 20,369,997	\$ 20,335,638	\$ 19,534,592	\$ 19,534,652	\$ 20,131,065	\$ 20,011,679
Grand Total Expenditures		\$ 355,104,968	\$ 379,556,925	\$ 373,223,121	\$ 372,689,144	\$ 404,228,020	\$ 405,010,745	\$ 364,877,889

SPECIAL REVENUE FUNDS



JULY 1, 2024 - JUNE 30, 2025

2024-2025 Special Revenue Funds Original Budget

Projected revenues and other sources of funds for 2024-2025 Special Revenue Funds are \$91,411,541. Expenditures and other uses of funds are \$91,766,422, with a projected deficit of \$354,881, all in School Food Services.

Major changes involve adjustments to grants from authorizing agencies:

	2024-25 <u>Original</u>	2023-24 <u>Revised</u>	+ (-) <u>Change</u>	Surplus/ <u>(Deficit)</u>
Vocational Education	\$ 450,000	\$ 455,950	\$ (5,950)	
I.D.E.A. (Special Education)	\$ 15,000,000	\$ 16,175,810	\$ (1,175,810)	
E.S.S.A. (Title)	\$ 14,000,000	\$ 13,291,879	\$ 708,121	
Head Start	\$ 5,000,000	\$ 4,708,648	\$ 291,352	
School Food Service	\$ 20,661,541	\$ 21,610,899	\$ (949,358)	\$(354,881)
Other Funds:				
ESSER	\$ 35,000,000	\$ 70,970,994	\$(35,970,994)	
COPS	\$ -	\$ 666,667	\$ (666,667)	
Early Childhood	\$ -	\$ 207,588	\$ (207,588)	
Believe & Prepare	\$ -	\$ 358,588	\$ (358,588)	
Comp. Literacy Develop.	\$ 750,000	\$ 1,210,222	\$ (460,222)	
CCDBG	\$ -	\$ 101,209	\$ (101,209)	
Real Time Literacy	\$ 500,000	\$ 1,311,102	\$ (811,102)	
Positive Behavior	\$ 50,000	\$ -	\$ 50,000	
Miscellaneous	\$ -	\$ 302,160	\$ (302,160)	
TOTAL	<u>\$ 91,411,541</u>	<u>\$ 131,371,716</u>	<u>(39,960,175)</u>	<u>\$ (354,881)</u>

School Food Services is one of the larger Special Revenue Funds with projected revenues and other sources of funds of \$20,661,541, a decrease of \$949,358 from the 2023-24 revised budget.

The Food Services Fund is projecting a deficit of \$354,881, leaving a fund balance of \$14,009,024 or 67.80% of projected revenues.

**CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED ORIGINAL BUDGET
COMBINING STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED JUNE 30, 2025**

	Vocational Education Act	IDEA	ESSA	Headstart	Other Special Revenue Grants	School Food Service	Total Proposed Original Special Revenue Budget 2024-2025
Revenues							
Parish sources:							
Interest earned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
Other parish sources	-	-	-	-	-	-	-
Food services income	-	-	-	-	-	108,620	108,620
Federal revenues	450,000	15,000,000	14,000,000	5,000,000	36,300,000	18,880,073	89,630,073
Equalization	-	-	-	-	-	382,848	382,848
Total Revenues	\$ 450,000	\$ 15,000,000	\$ 14,000,000	\$ 5,000,000	\$ 36,300,000	\$ 19,461,541	\$ 90,211,541
Expenditures							
Instruction:							
Regular programs	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000
Special and other education programs	-	6,307,500	8,623,455	-	1,074,000	-	16,004,955
Vocational education programs	250,000	-	-	-	150,000	-	400,000
Other programs	-	-	-	3,133,000	2,050,000	-	5,183,000
Adult continuing education programs	-	-	-	-	-	-	-
Total Instructional	\$ 250,000	\$ 6,307,500	\$ 8,623,455	\$ 3,133,000	\$ 11,274,000	\$ -	\$ 29,587,955
Support Services:							
Student services	\$ -	\$ 5,750,000	\$ -	\$ 600,000	\$ 90,000	\$ -	\$ 6,440,000
Instructional staff support	179,750	2,000,000	4,554,045	700,000	15,700,000	-	23,133,795
General administration	-	-	-	20,000	-	-	20,000
School administration	-	-	-	400,000	500,000	-	900,000
Business services	20,250	697,500	652,500	50,000	2,576,000	-	3,996,250
Plant services	-	90,000	120,000	10,000	350,000	-	570,000
Student transportation	-	155,000	50,000	2,000	5,120,000	-	5,327,000
Central services	-	-	-	5,000	240,000	-	245,000
Total Support Services	\$ 200,000	\$ 8,692,500	\$ 5,376,545	\$ 1,787,000	\$ 24,576,000	\$ -	\$ 40,632,045
Food services	\$ -	\$ -	\$ -	\$ 80,000	\$ 450,000	\$ 21,016,422	\$ 21,546,422
Total expenditures	\$ 450,000	\$ 15,000,000	\$ 14,000,000	\$ 5,000,000	\$ 36,300,000	\$ 21,016,422	\$ 91,766,422
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,554,881)	\$ (1,554,881)
Other Financing Sources (Uses)							
Transfers in	-	-	-	-	-	1,200,000	1,200,000
Transfers Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (354,881)	\$ (354,881)
Fund Balance at Beginning of Year	-	-	-	-	-	14,363,905	14,363,905
Fund Balance at End of Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,009,024	\$ 14,009,024

(See next
page for detail)

**CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED ORIGINAL BUDGET - OTHER MISCELLANEOUS FEDERAL GRANTS
FOR THE YEAR ENDED JUNE 30, 2025**

	ESSER	Positive Behavior	Comprehensive Literacy Development	RT Literacy	Total Other Special Revenue Budget 2024-2025
Revenues					
Federal revenues	\$ 35,000,000	\$ 50,000	\$ 750,000	\$ 500,000	\$ 36,300,000
Total Revenues	\$ 35,000,000	\$ 50,000	\$ 750,000	\$ 500,000	\$ 36,300,000
Expenditures					
Current:					
Instruction:					
Regular programs	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000
Special and other education programs	600,000	-	-	474,000	1,074,000
Vocational education programs	150,000	-	-	-	150,000
Other programs	2,000,000	50,000	-	-	2,050,000
Total Instruction:	\$ 10,750,000	\$ 50,000	\$ -	\$ 474,000	\$ 11,274,000
Support Services:					
Student services	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
Instructional staff support	15,000,000	-	700,000	-	15,700,000
General administration	-	-	-	-	-
School administration	500,000	-	-	-	500,000
Business services	2,500,000	-	50,000	26,000	2,576,000
Plant services	350,000	-	-	-	350,000
Student transportation	5,120,000	-	-	-	5,120,000
Central services	240,000	-	-	-	240,000
Food services	450,000	-	-	-	450,000
Total Support Services:	\$ 24,250,000	\$ -	\$ 750,000	\$ 26,000	\$ 25,026,000
Total Expenditures	\$ 35,000,000	\$ 50,000	\$ 750,000	\$ 500,000	\$ 36,300,000
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Sources (Uses)					
Transfers In	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance at Beginning of Year	-	-	-	-	-
Fund Balance at End of Year	\$ -	\$ -	\$ -	\$ -	\$ -

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED ORIGINAL 2024-2025 BUDGET
WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	2020-2021		2021-2022		2022-2023		2023-2024 APPROVED ORIGINAL BUDGET	2023-2024 PROPOSED REVISED #1 BUDGET	2024-2025 APPROVED ORIGINAL BUDGET
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET
<u>LOCAL REVENUE</u>									
515111 INTEREST INCOME	\$ 17,602	\$ 13,496	\$ 51,442	\$ 10,000	\$ 303,623	\$ 90,000			
516111 PUPIL BREAKFAST	22	36	12	40	40	40			
516112 PUPIL LUNCHES	312	276	56	70	70	80			
516121 ADULT BREAKFAST	528	662	1,516	1,800	1,800	1,900			
516122 ADULT LUNCHES	45,106	75,226	105,670	105,600	105,600	105,000			
516201 A LA CARTE / MILK SOLD	796	1,940	1,726	1,600	1,600	1,600			
517900 ONLINE FEES	-	-	-	-	-	-			
518000 SUMMER FEEDING	-	-	-	-	-	-			
519600 MISC REV OTHER LOCAL GOVTS	-	-	-	-	-	-			
519999 MISCELLANEOUS	10,000	-	14,518	-	-	-			
TOTAL LOCAL REVENUE	\$ 74,366	\$ 91,636	\$ 174,940	\$ 119,110	\$ 412,733	\$ 198,620			
<u>STATE REVENUE</u>									
531151 MFP / EQUALIZATION	\$ 382,848	\$ 382,848	\$ 382,848	\$ 382,848	\$ 382,848	\$ 382,848			
<u>FEDERAL REVENUE</u>									
545151 FEDERAL SECTION 4 and 11	\$ 9,146,679	\$ 11,015,445	\$ 12,911,158	\$ 13,423,761	\$ 13,423,761	\$ 12,861,868			
545152 FEDERAL SECTION 4	-	-	-	-	-	-			
545153 FEDERAL BREAKFAST	-	3,132,228	2,793,706	4,212,439	4,212,439	4,263,258			
545154 FEDERAL SNACKS	-	114,265	109,992	169,556	169,556	172,610			
545155 MENU CERTIFICATION REIMB.	-	-	164,856	246,874	246,874	245,000			
545156 FRUIT AND VEG REIMBURSEMENT	23,058	60,426	103,481	104,022	104,022	160,000			
545157 CACFP SUPPER REIMBURSEMENT	59,604	-	-	-	-	-			
545158 SUMMER FEEDING	-	1,145	-	-	-	-			
549201 U.S.D.A. COMMODITIES	614,234	1,060,467	1,096,952	1,458,666	1,458,666	1,177,337			
545901 OTHER RESTR. GRANTS THROUGH STATE	1,085,938	611,415	831,636	-	-	-			
549900 COMMODITY STORAGE REIMB.	-	57,038	-	-	-	-			
TOTAL FEDERAL REVENUE	\$ 10,929,513	\$ 16,052,429	\$ 18,011,781	\$ 19,615,318	\$ 19,615,318	\$ 18,880,073			
<u>OTHER SOURCES</u>									
552201 GENERAL FUND CONTRIBUTION	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000			

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED ORIGINAL 2024-2025 BUDGET
WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>				2023-2024	2023-2024	2024-2025
	ACTUAL	ACTUAL	ACTUAL	APPROVED	PROPOSED	APPROVED
	2020-2021	2021-2022	2022-2023	ORIGINAL	REVISED #1	ORIGINAL
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
TOTAL REVENUE AND OTHER SOURCES	\$ 12,586,727	\$ 17,726,913	\$ 19,769,569	\$ 21,317,276	\$ 21,610,899	\$ 20,661,541
EXPENDITURES						
611116 SAL DIRECTOR FOOD SERVICES	\$ 89,499	\$ 92,212	\$ 95,749	\$ 89,100	\$ 98,675	\$ 90,000
611411 SAL CLERICAL STAFF	43,267	45,930	49,257	41,800	51,888	42,200
611117 SAL LUNCH ROOM SUPERVISORS	1,386,041	1,378,158	1,457,461	1,223,600	1,551,460	1,250,000
611611 SAL CAFETERIA WORKERS	3,288,282	3,338,108	3,769,175	2,918,200	4,118,767	3,100,000
611117 SAL SYSTEM ANALYST/SUPERVSR	-	-	-	-	-	-
611814 SAL HEAD CHEF	50,750	53,053	56,461	52,000	58,305	53,000
611931 OTHER SUPPLEMENTS	-	-	-	-	-	-
611936 NUTRITIONIST/DIETICIAN	-	51,372	54,111	47,500	57,075	48,000
611951 SAL DRIVERS AND WAREHOUSE	287,128	285,137	303,088	240,500	349,034	300,000
611813 SAL ACCOUNTANT	-	58,381	53,312	52,000	61,575	54,000
611813 SAL ACCOUNTANT	55,458	-	-	-	-	-
612414 SUBSTITUTES	190,374	160,708	148,788	140,000	140,000	126,000
612414 SUBSTITUTES	20,408	6,816	-	8,000	8,000	3,500
613011 OVERTIME	12,482	22,517	14,794	13,000	13,000	14,000
611821 SFS NETWORK ANALYST	40,998	-	-	-	-	-
621011 HEALTH/LIFE INSURANCE	583,309	462,312	543,809	536,800	536,800	477,977
622511 MEDICARE	71,768	73,361	79,516	74,250	97,872	88,492
623111 TEACHERS RETIREMENT	1,255,322	1,242,020	1,359,345	1,233,900	1,631,024	1,435,973
623117 PLAN A RETIREMENT	-	-	-	-	-	-
623311 SCHOOL EMPLOYEES/OTHER RETIRE.	20,627	22,220	29,423	30,000	44,101	44,000
625011 UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
626001 WORKERS COMPENSATION PAYMENTS PRI	-	-	-	-	-	-
626011 WORKERS COMPENSATION	346,274	312,438	332,652	363,420	363,420	325,810
628111 SICK LEAVE SEVERANCE	21,685	9,440	9,217	6,000	6,000	3,800
628211 ANNUAL LEAVE SEVERANCE	7,634	8,365	5,555	-	-	-
632011 PURCHASED SERVICES	-	-	-	-	400	-
633311 AUDIT FEE	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED ORIGINAL 2024-2025 BUDGET
WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2020-2021</u>	<u>ACTUAL 2021-2022</u>	<u>ACTUAL 2022-2023</u>	<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>
				<u>APPROVED ORIGINAL BUDGET</u>	<u>PROPOSED REVISED #1 BUDGET</u>	<u>APPROVED ORIGINAL BUDGET</u>
633525 DRUG TESTING	-	-	-	-	380	-
634012 PURCH SERV TECHNOLOGY SERVICES	59,769	9,490	9,490	9,500	60,474	60,474
634021 BANKING FEES	2,385	3,105	4,262	3,232	3,232	5,000
641111 WATER/SEWAGE	-	-	-	-	-	-
642111 GARBAGE PICK-UP	37,966	37,333	37,333	37,400	37,400	37,400
642301 PURCH. SERVICES UNIFORM LEASING	-	-	-	-	-	-
643012 PURCH SERV-R/U OF EQUIP	15,152	7,787	31,708	32,380	32,380	32,380
643024 PEST CONTROL	14,914	14,665	14,665	14,700	14,700	14,700
643097 PURCH SRVCS LUNCHROOM	-	-	76,250	77,000	77,720	77,719
644212 RENTAL OF COPIER	3,649	2,640	2,880	2,900	2,900	2,900
644213 DISHWASHER RENTAL	83,443	88,186	97,227	93,000	93,000	106,000
653021 TELEPHONE	-	-	-	-	-	-
653051 POSTAGE	16	836	1,720	500	500	2,000
654011 ADVERTISING	-	-	-	-	-	-
655011 PRINTING AND BINDING	-	-	-	-	-	-
657000 FOOD SVC MGMT	-	-	-	-	-	-
658211 TRAVEL	8,355	15,860	15,930	17,400	17,400	18,000
659011 COMMODITY STORAGE	-	-	-	-	-	-
659600 PURCHASED SERVICES LEA	18,116	-	-	-	-	-
661001 SUPPLIES OFFICE	5,134	7,319	10,010	10,700	10,700	17,000
661001 SUPPLIES SITES	-	-	-	-	-	-
661061 SUPPLIES JANITORIAL	113,917	161,782	197,779	204,000	204,000	210,000
661074 MAINTENANCE/REPAIR	2,309	1,288	676	1,300	1,300	1,000
661077 VEHICLE MAINTENANCE PARTS	4,737	2,391	7,274	9,360	9,360	9,360
661097 KITCHEN SUPPLIES	264,717	290,029	529,870	525,000	639,620	775,000
661077 PARTS	-	-	-	-	-	-
661098 SMALL EQUIPMENT	82,751	45,509	150,201	173,000	408,500	500,000
661501 TECH SUPPLIES	15,306	18,513	25,636	27,000	27,000	215,000
662111 NATURAL GAS/BOTTLED GAS	-	-	-	-	-	-
662211 ELECTRICITY	-	-	-	-	-	-
662611 FUEL/GASOLINE	9,691	7,447	5,486	10,000	10,000	10,000
663111 FOOD EXPENSE	2,930,710	3,857,725	5,959,782	8,000,000	8,000,000	9,000,000

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED ORIGINAL 2024-2025 BUDGET
WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>
	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>APPROVED ORIGINAL BUDGET</u>	<u>PROPOSED REVISED #1 BUDGET</u>	<u>APPROVED ORIGINAL BUDGET</u>
663211 COMMODITY EXPENSE	771,000	1,168,812	1,218,550	1,458,666	1,458,666	1,177,337
663311 COMMODITIES PROCESSING	18,379	-	-	-	-	-
673071 CAFETERIA EQUIPMENT	78,448	177,494	-	212,000	648,309	960,000
673072 FURNITURE/FIXTURES	-	-	-	-	-	-
673211 VEHICLES	-	-	59,942	30,000	30,000	230,000
673501 TECHNOLOGY - SOFTWARE	-	-	-	-	-	-
689011 MISC. EXPENSES (Commodity Storage)	56,659	99,867	70,440	94,070	94,070	90,000
689018 LAW ENFORCEMENT MEALTS	-	-	60	2,400	2,400	2,400
689019 FOSTER GRANDPARENT MEALS	-	360	3,699	4,020	4,020	6,000
683012 INTEREST EXPENSE	-	-	-	-	-	-
693211 PRINCIPAL PAYMENTS	-	-	-	-	-	-
689411 REFUNDS	-	-	-	-	-	-
689901 BAD DEBT EXPENSE	-	11	76,996	80,500	80,500	-
TOTAL EXPENDITURES	\$ 12,368,829	\$ 13,640,997	\$ 16,969,579	\$ 18,200,098	\$ 21,155,927	\$ 21,016,422
EXCESS OF REVENUE OVER (UNDER)						
EXPENDITURES	\$ 217,898	\$ 4,085,916	\$ 2,799,990	\$ 3,117,178	\$ 454,972	\$ (354,881)
FUND BALANCE, JULY 1	6,803,946	7,021,844	11,108,943	14,587,977	13,908,933	14,363,905
FUND BALANCE, JUNE 30	\$ 7,021,844	\$ 11,107,760	\$ 13,908,933	\$ 17,705,155	\$ 14,363,905	\$ 14,009,024