



Dr. Jason VanMetre, Superintendent

TO: Members, Calcasieu Parish School Board

FROM: Wilfred Bourne, Chief Financial Officer

DATE: May 19, 2025

RE: Budget/Fiscal Management Committee Meeting

Mr. Aaron Natali, Chairman, has called a Budget/Fiscal Management Committee Meeting for **Tuesday, May 27, 2025**, at 5:00 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.

AGENDA

Prayer and Pledge of Allegiance
Roll Call

- 1) 2024-25 Budget Revisions
 - A. Revision #3 – General Fund
 - B. Revision #1 – Special Revenue Funds
- 2) 2025-26 Proposed General Fund Budget
- 3) Capital Improvement Fund Formula
- 4) Employee Count Data (Information Only)
- 5) List of Grant Funded Employees (Information Only)
- 6) FY 2024 Per Pupil Expenditure Calculation (Information Only)

Budget/Fiscal Management:

Aaron Natali, Chair
Phyllis Ayo
Billy Breau
Dr. Betty Washington
Karen Hardy-McReynolds

Tony O'Banion, Vice Chair
Patrick Pichon
Rev. Desmond Wallace
Russell Castille

Other Board Members:

Shawn Baumgarten
Mary Fontenot
Damon Hardesty

Dean Roberts
Glenda Gay
Eric Tarver

Building Foundations for the Future

ITEM #1

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: 2024-25 General Fund Budget Revision #3
DATE: May 22, 2025

Budget revision #3 for the 2024-25 General Fund includes Revenues and Other Sources of Funds of \$410,603,310, an increase of \$6,720,028 and Expenditures and Other Uses of Funds of \$425,247,489, an increase of \$5,678,724 over Budget Revision #2.

Major revenue increases/<decreases> include:

- \$2,050,904-2nd Mid-year sales tax collection adjustment-increase
- \$1,800,822 -2nd Mid-year MFP adjustment-decrease

Major expenditure increases/<decreases> include:

- \$ 36,727 – increase: Ag Program State allocation
- \$ 12,274 – increase: SpEd Homebound budget transfer to Alt. Prog.
- (\$ 12,274) – decrease: Alt. Prog. budget transfer to SpEd Homebound
- \$ 11,535 – increase: Alt. Prog. Addl. Counselor cost at Drost
- \$4,389,816 – increase: Maint.-multiple adj. to reflect actual
- \$356,000 – increase: Plan. & Constr.-multiple adj. to reflect actual
- (\$1,050,000 – decrease: Utilities- adjust to reflect actual
- \$ 1,930,699 – increase: 2nd Charter transfer mid-year adjustment

General Fund budget revision #3 projects a current deficit of \$14,644,179 resulting in a projected unassigned fund balance of \$26,725,546 or 6.51% of projected revenues.

2024-2025 General Fund Budget Summary

Original

General Fund Revenues and Other Sources	\$ 382,554,274
General Fund Expenditures and Other Uses	<u>\$ (364,879,889)</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ 17,674,385</u>

Cumulative

General Fund Revenues & Other Sources

Original	\$ 382,554,274	
Add: Revision #1	\$ -	
Add: Revision #2	\$ 21,329,008	
Add: Revision #3	<u>\$ 6,720,028</u>	
General Fund Budgeted Revenues and Other Sources		\$ 410,603,310

General Fund Expenditures & Other Uses

Original	\$ (364,879,889)	
Add: Revision #1	\$ (71,965)	
Add: Encumbrances carried forward	\$ (2,250,443)	
Add: Revision #2	\$ (52,366,468)	
Add: Revision #3	<u>\$ (5,678,724)</u>	
Total Expenditures and Other Uses		\$ (425,247,489)

Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ (14,644,179)</u>
--	------------------------

Analysis of General Fund Reserves

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

Projected Result of Operations 2024-2025	<u>\$ (14,644,179)</u>
--	------------------------

Projected General Fund Total Reserves 6/30/25	\$ 89,152,202
--	----------------------

Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,615,153)
Non-Spendable For Long Term Receivables	\$ -
Restricted & Committed For Grants	\$ (3,603,033)
* Restricted For Salary Enhancements-1995 S/T	\$ (24,496,664)
* Restricted For Salary Enhancements-2015 S/T	\$ (29,948,027)
Assigned for Construction and Materials & Suppli	\$ (1,447,779)
Assigned for E-Rate Funding	<u>\$ (316,000)</u>
Total Restrictions, Commitments & Assignments of Fund Bala	\$ (62,426,656)

Projected Unassigned Fund Balance 6/30/2025	6.51%	\$ 26,725,546
--	--------------	----------------------

Target Fund Balance @ 9.0% Of Projected Revenues	\$ 36,954,298
Target Fund Balance @ 8.5% Of Projected Revenues	\$ 34,901,281
Target Fund Balance @ 8.0% Of Projected Revenues	\$ 32,848,265

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

CPSB**Summary of Changes Attributable to Net Department Increase (Decrease)****Budget Revision # 3****For Fiscal Year 2024-2025****Revenues by source:**

Local	Sales Tax Adjust	\$ 2,050,904	
	Drost fund transfer to GF	11,535	\$ 2,062,439
State	MFP Adjustments	\$ 1,800,822	
	State allocation Agriculture Program	36,727	1,837,549
Federal			
Total Revenue Changes:			\$ 3,899,988

Expenditures:

Department:			
Elementary	Cover Principals tech supply shortage	\$	3,947
Middle	Transfer to transportation for busing costs		(218)
Vocational	Agriculture Program State Allocation		36,727
Special Education	Homebound budget transfer		12,274
Alternative Programs	Homebound budget transfer	(12,274)	
	Cover counselor cost with Drost funds	11,535	(739)
Transportation	Transfer to transportation for busing costs		218
Maintenance	Multiple adjustments to reflect actual		4,389,816
Planning & Construction	Multiple adjustments to reflect actual		356,000
Utilities	Multiple adjustments to reflect actual		(1,050,000)
Charter Transfer	E.O.Y. MFP Adjustment		1,930,699
Total Expenditure Changes:			\$ 5,678,724
Net Change to Budget Results:			\$ (1,778,736)

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2024-2025		2024-2025	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #1	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #3		
Operation and Maintenance of Plant															
641111	Water	\$	293,186	\$	288,714	\$	384,752	\$	490,000	\$	490,000	\$	(90,000)	\$	400,000
641112	Sewage		200,973		212,833		294,689		400,000		400,000		(60,000)		340,000
653012	Utilities - Cable Expenses		2,082		2,452		3,590		2,800		2,800		-		2,800
653021	Telephone Charges		168,096		191,200		173,703		165,000		165,000		-		165,000
662111	Supplies Natural Gas		604,706		510,963		525,785		500,000		500,000		-		500,000
662211	Supplies Electricity		8,712,173		10,271,947		8,988,997		11,000,000		11,000,000		(900,000)		10,100,000
Debt Service															
Total Utilities		\$	9,981,216	\$	11,478,109	\$	10,371,517	\$	12,557,800	\$	12,557,800	\$	(1,050,000)	\$	11,507,800
Employee Benefits															
611XXXX	PIPS Salaries Grant Employees/Compass Reti	\$	-	\$	74,675	\$	2,171	\$	15,000	\$	15,000	\$	-	\$	15,000
614011	Salary - Sabbatical Leave		2,168,634		1,639,184		1,089,157		1,177,735		1,177,735		-		1,177,735
621011	Employee Insurance Plans		18,072,939		20,429,945		20,822,383		24,000,000		24,000,000		-		24,000,000
622511	Medicare Taxation		2,681,443		2,857,515		3,038,292		2,577,226		2,577,226		-		3,157,178
623111	Teachers Retirement System		44,078,010		46,213,407		47,450,530		37,356,198		37,356,198		-		45,387,599
623114	Optional Retirement System		174,963		138,878		179,830		175,000		175,000		-		175,000
623311	School Employees Retirement		4,478,606		4,710,057		4,989,738		3,463,767		3,463,767		-		4,692,816
623117	Other Retirement		6,399		7,209		9,003		6,000		6,000		-		6,000
623911	LA State Employees Retirement		71,104		59,410		90,161		115,000		115,000		-		115,000
624011	Educational Reimbursement		6,345		5,124		2,970		50,000		50,000		-		50,000
625011	Unemployment Compensation		43,202		21,527		24,557		50,000		50,000		-		50,000
627011	Retiree Health/Life Insurance		8,471,943		9,028,248		9,248,337		11,500,000		11,500,000		-		11,500,000
628111	Sick Leave Pay		656,651		407,181		529,412		650,000		650,000		-		650,000
628211	Severance Pay		250,316		202,349		108,826		250,000		250,000		-		250,000
628001	Workers' Compensation Benefit Payments		10,856		9,553		136,665		40,000		40,000		-		40,000
Total Employee Benefits		\$	81,171,411	\$	85,804,262	\$	87,721,031	\$	81,425,925	\$	81,425,925	\$	-	\$	91,266,327
School Lunch Support															
693211	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															
633000	Other grants-expenses	\$	193,543	\$	114,235	\$	-	\$	-	\$	-	\$	-	\$	-
689011	Comparability and Other		-		253,771		81,650		-		-		-		-
611931	Other Salaries/Suppl. McNeese Mentors/Grant		-		76,846		751,189		700,000		700,000		-		700,000
School Lunch 1/2cent S/T portion			401,557		411,402		429,505		-		-		-		-
Total Other Misc Grants		\$	595,100	\$	856,254	\$	1,262,344	\$	700,000	\$	700,000	\$	-	\$	700,000
Other Uses															
693211	Interfund Transactions Transfers out	\$	8,444,687	\$	94,244	\$	5,184,087	\$	600,000	\$	600,000	\$	-	\$	600,000
694001	Local Revenue Transfers Out		17,511,224		20,275,753		19,531,005		19,411,679		19,411,679		-		21,841,274
Charter Local Costs		\$	25,955,911	\$	20,369,997	\$	24,715,092	\$	20,011,679	\$	20,011,679	\$	-	\$	22,241,274
Total Other Uses		\$	355,104,968	\$	379,556,925	\$	408,151,543	\$	364,879,689	\$	367,202,297	\$	5,678,724	\$	425,237,130
Grand Total Expenditures															

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #
DETAIL OF EXPENDITURES BUDGET
FOR YEAR ENDING JUNE 30, 2025

[illegible]

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
DETAIL OF EXPENDITURES BUDGET B
FOR YEAR ENDING JUNE 30, 2025**

FOR YEAR ENDING JUNE 30, 2025																
	Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2024-2025		2024-2025	
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET #1	PROPOSED BUDGET #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #3			
2620	BL	000	000	11102620BL0000000	Supplies Inventory Adjustments	12,903	43,014	88,478	-	13,500	-	-	-	(10,000)	3,500	
2620	BL	000	000	11102620BL0000000	Supplies Maint Vehicle	-	-	-	-	16,000	-	-	-	(13,000)	36,000	
2620	BL	000	000	11102620BL0000000	Supplies Maint Software	25,770	24,509	27,848	-	13,000	-	-	-	-	-	
2620	BL	000	000	11102620BL0000000	School Maintenance Equipment	(3,375)	151,756	-	-	22,500	-	-	-	-	-	
2620	BL	000	000	11102620BL0000000	Equipment A/C Units	-	63,812	-	-	15,000	-	-	-	-	-	
2620	BL	000	000	11102620BL0000000	Equipment Stadiums	-	-	-	-	1,350	-	-	-	-	-	
2620	BL	000	000	11102620BL0000000	Equipment/Maintenance	108,564	-	186,240	-	-	-	-	-	-	30,000	
2620	BL	000	000	11102620BL0000000	Dues and Fees	1,805	-	366	-	-	-	-	-	-	1,350	
2620	BL	000	000	11102620BL0000000	Care and Upkeep of Grounds	-	-	-	-	-	-	-	-	-	-	
2630	BL	000	000	11102630BL0000000	Grounds Upkeep Services-Lawn Care	189,677	330,785	205,644	75,000	121,199	-	-	-	(90,000)	31,199	
2630	BL	000	000	11102630BL0000000	P/S Grounds Upkeep- Fencing	79,082	130,262	255,774	49,500	49,500	-	-	-	75,000	124,500	
2630	BL	000	000	11102630BL0000000	R/M Grounds Services Other	226,144	427,743	734,063	370,180	370,180	-	-	-	50,000	420,180	
2630	BL	000	000	11102630BL0000000	Parts	1,512	-	-	-	-	-	-	-	-	-	
2630	BL	000	000	11102630BL0000000	Supplies for Upkeep of Grounds-Fencing	7,349	7,889	5,194	5,086	5,086	-	-	-	-	5,086	
2630	BL	000	000	11102630BL0000000	Supplies for Upkeep of Grounds-Shell/Limestone	69,317	143,563	85,580	245,000	245,000	-	-	-	(125,000)	120,000	
2630	BL	000	000	11102630BL0000000	Supplies for Upkeep of Grounds - Silework	86,929	116,542	42,105	36,731	36,731	-	-	-	(20,000)	16,731	
2630	BL	000	000	11102630BL0000000		-	-	65,633	150,000	150,000	-	-	-	(130,000)	20,000	
2630	BL	000	000	11102630BL0000000	Equipment	-	-	-	-	-	-	-	-	-	-	
2640	BL	000	000	11102640BL0000000	Care and Upkeep of Equipment	-	-	-	-	-	-	-	-	-	-	
2640	BL	000	000	11102640BL0000000	R/M Equipment	8,614	5,792	1,416	-	-	-	-	-	(3,000)	-	
2640	BL	000	000	11102640BL0000000	Rental of Maint Copier	1,367	5,222	299	3,000	3,000	-	-	-	(4,500)	-	
2640	BL	000	000	11102640BL0000000	Rental of Maintenance Equipment	644,221	12,960	6,881	4,500	4,500	-	-	-	-	-	
2640	BL	000	000	11102640BL0000000	Supplies - Parts for Eq	4,458	4,456	9,320	-	-	-	-	-	-	-	
2640	BL	000	000	11102640BL0000000	Supplies Fuel	-	37	-	-	-	-	-	-	-	-	
2640	BL	000	000	11102640BL0000000	Maintenance Equipment	66,261	35,531	-	-	-	-	-	-	-	-	
2640	BL	000	000	11102640BL0000000	Vehicle Operation and Maintenance	-	-	-	-	-	-	-	-	-	-	
2650	BL	000	000	11102650BL0000000	Repair and Maintenance	23,038	10,298	39,026	-	-	-	-	-	25,000	25,000	
2650	BL	000	000	11102650BL0000000	Rental of Equipment & Vehicles	-	-	-	-	-	-	-	-	210,000	210,000	
2650	BL	000	000	11102650BL0000000	Supplies - Parts Maintenance	1,091	7,840	25,969	-	-	-	-	-	25,000	25,000	
2650	BL	000	000	11102650BL0000000	Vehicle Fuel	203,676	289,153	273,211	130,000	130,000	-	-	-	115,000	245,000	
2650	BL	000	000	11102650BL0000000	Equipment - Vehicles	11,796	225,472	73,749	250,000	250,000	-	-	-	(210,000)	40,000	
2650	BL	000	000	11102650BL0000000	Safety Services	-	-	-	-	-	-	-	-	-	-	
2661	BL	000	000	11102661BL0000000	Cont Services Fire Extinguishers	98,777	100,659	73,090	75,000	75,000	-	-	-	(5,000)	70,000	
2661	BL	000	000	11102661BL0000000	P/S Fire Alarms	226,154	289,502	369,495	202,686	202,686	-	-	-	130,000	332,686	
2661	BL	000	000	11102661BL0000000	P/S Inspections Pipeline/Boilers	953	1,179	-	1,000	1,000	-	-	-	(1,000)	-	
2661	BL	000	000	11102661BL0000000	P/S Fire Marshal	98,590	128,334	130,323	100,000	100,000	-	-	-	40,000	140,000	
2661	BL	000	000	11102661BL0000000	Other P/S-Safety	784	9,300	1,332	-	-	-	-	-	-	-	
2661	BL	000	000	11102661BL0000000	Crossing Guards	477,954	476,320	484,194	300,000	300,000	-	-	-	281,000	561,000	
2661	BL	000	000	11102661BL0000000	Supplies for Repair/Replace Fire Alarms	-	2,310	55	4,500	4,500	-	-	-	(4,500)	-	
2661	BL	000	000	11102661BL0000000	Supplies for Fire Marshall Compliance	-	2,622	-	15,000	15,000	-	-	-	(15,000)	-	
2661	BL	000	000	11102661BL0000000	Safety Supplies	-	-	-	-	-	-	-	-	-	-	
2661	BL	000	000	11102661BL0000000	Dues and Fees	529	1,063	964	-	-	-	-	-	-	-	
2661	BL	000	000	11102661BL0000000	Security Services	-	-	-	-	-	-	-	-	-	-	
2662	BL	000	000	11102662BL0000000	Contracted Security	66,030	82,658	84,201	-	-	-	-	-	90,000	90,000	
2662	BL	000	000	11102662BL0000000	Security	8,746	6,422	1,870	10,000	10,000	-	-	-	-	10,000	
2662	BL	000	000	11102662BL0000000	C/S Monitor Security Systems	165,221	164,416	193,961	227,585	227,585	-	-	-	(60,000)	167,585	
2662	BL	000	000	11102662BL0000000	Supplies Security System	13,940	13,536	25,896	16,000	16,000	-	-	-	80,000	76,000	
2662	BL	000	000	11102662BL0000000	Tech Supplies Security System	4,425	-	2,730	7,000	7,000	-	-	-	(7,000)	-	
2662	BL	000	000	11102662BL0000000	Security Equipment	-	-	-	50,000	50,000	-	-	-	(50,000)	-	
2662	BL	000	000	11102662BL0000000	Misc	-	-	10	-	-	-	-	-	-	-	
2662	BL	000	000	11102662BL0000000	Other Salaries	-	-	631	-	-	-	-	-	-	-	
2690	BL	000	000	11102690BL0000000	Transportation Admin	-	-	-	-	-	-	-	-	-	-	
					Admin Tech Svcs	-	-	-	-	-	-	-	-	-	-	

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		GENERAL	FUND	GENERAL	FUND	GENERAL	FUND	APPROVED	PROPOSED	PROPOSED	TRANSFERS	PROPOSED	PROPOSED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	AND	BUDGET	BUDGET
									REVISION	REVISION	ADJUSTMENTS	REVISION	REVISION
									#1	#2		#3	#3
2620 BL 000 000 11102620BL000000	Cont Services Pest Control	188,387		183,775		372,937		150,000	150,000	150,000	50,000	200,000	200,000
643024	Repair & Upkeep-Moving Buildings					16,450		300,000	300,000	300,000	(275,000)	25,000	25,000
643025	P/S Painting	9,490		78,813		133,210		157,000	157,000	157,000	-	157,000	157,000
643065	P/S Plumbing	1,380,383		1,763,870		2,149,977		950,000	950,000	950,000	600,000	1,550,000	1,550,000
643066	P/S Roofing	50,841		77,528		264,013		300,000	300,000	300,000	(60,000)	240,000	240,000
643067	C/S R/J Stadiums	12,976		19,584		13,450		-	-	-	25,000	25,000	25,000
643068	C/S Windows and Glass	37,150		72,686		58,981		30,000	30,000	30,000	-	30,000	30,000
643069	P/S Cabinets and Shelves					5,000		5,000	5,000	5,000	(5,000)	-	-
643071	P/S Doors and Hardware	23,762		80,407		155,178		50,000	50,000	52,164	45,000	97,164	97,164
643072	P/S Electrical	308,833		805,666		1,028,559		290,000	290,000	290,000	600,000	890,000	890,000
643073	P/S General Repairs	540,376		631,635		1,441,448		765,838	802,978	802,978	1,500,000	2,302,978	2,302,978
643074	P/S Clocks and PA's	60,661		45,807		13,261		40,000	40,000	40,000	(40,000)	-	-
643075	P/S Heaters and Boiler Repair	2,298		2,413		2,680		9,000	9,000	9,000	(8,000)	1,000	1,000
643076	P/S Waste Water	47,833		34,085		55,360		29,700	29,700	29,700	-	29,700	29,700
643081	P/S Appliance Repair	192,944		345,219		342,641		45,000	45,000	45,000	155,000	200,000	200,000
643083	P/S A/C Large Units	131,949		836,419		2,442,154		75,000	75,000	75,000	900,000	975,000	975,000
643085	P/S A/C Small	17,694		6,711		-		-	-	-	-	-	-
643087	P/S Wiring	21,911		4,318		12,046		76,500	76,500	76,500	(65,000)	11,500	11,500
643097	P/S Lunchroom R/M	498,763		460,464		378,465		215,564	215,564	215,564	100,000	315,564	315,564
644111	Rent Temporary Classrooms	667		3,416		-		-	-	-	1,100	1,100	1,100
644212	P/S Rental of Copier	298		949		400		-	-	-	-	-	-
644221	P/S Other Rentals/Leases	16,725		21,113		74,868		-	-	-	-	-	-
652511	P/S Other Bond	-		100		100		9,000	9,000	9,000	21,000	30,000	30,000
653024	P/S Communication Online Subscriptions	30,237		33,260		34,923		500	500	500	-	500	500
653051	P/S Communications-Postage	110		32		62		-	-	-	-	-	-
658211	Travel	1,009		237		-		-	-	-	-	-	-
659011	Other P/S	-		100		-		-	-	-	-	-	-
659012	P/S Temp Help	25,577		32,477		10,076		-	-	-	-	7,000	7,000
661001	Supplies Office	12,148		12,075		25,402		14,942	14,942	14,942	-	14,942	14,942
661002	Supplies Tools	28,753		63,451		49,213		25,000	25,000	25,000	-	25,000	25,000
661061	Supplies Janitorial	924,890		1,106,175		1,217,503		616,152	616,152	616,152	-	616,152	616,152
661062	Supplies Summer Janitorial	(44,757)		22,183		29,755		20,000	20,000	20,000	-	20,000	20,000
661063	Supplies Facilities Maintenance	6,735		6,790		8,858		12,000	12,000	12,000	(5,000)	7,000	7,000
661065	Supplies for Repair & Upkeep-Plumbing	22,637		42,175		27,691		30,000	30,000	30,000	(1,000)	29,000	29,000
661066	Supplies for Repair & Upkeep-Roofs	50,457		69,476		74,161		120,000	120,000	120,000	(30,000)	90,000	90,000
661067	Supplies for Repair & Upkeep-Stadiums/Track:	3,377		7,259		2,347		2,000	2,000	2,000	(10,000)	2,000	2,000
661068	Supplies for Repair & Upkeep-Windows & Glas	3,695		4,023		8,457		15,000	15,000	15,000	-	5,000	5,000
661069	Supplies for Repair & Upkeep-Cabinets & Shel	6,406		6,179		4,271		5,000	5,000	5,000	(5,000)	2,500	2,500
661071	Supplies for Repair & Upkeep-Doors & Hardwa	4,364		1,228		366		7,500	7,500	7,500	-	152,000	152,000
661072	Supplies for Repair & Upkeep-Electrical Work	213,099		214,221		217,504		102,000	102,000	102,000	220,000	300,000	300,000
661073	Supplies for Repair & Upkeep-General Supplie-	182,467		299,992		333,098		80,000	80,000	80,000	50,619	171,217	171,217
661074	Supplies for Repair Clocks, PA's & Radios	171,690		254,600		187,510		120,598	120,598	120,598	(4,000)	4,000	4,000
661075	Supplies Parts for Maintenance Equipment	1,766		3,516		27,222		8,000	8,000	8,000	9,000	44,000	44,000
661077	Supplies for Repair Heating & Boilers	36,236		79,712		53,174		35,000	35,000	35,000	-	2,000	2,000
661078	Supplies for Repair & Upkeep-Waste Water Sy	643		643		2,309		2,000	2,000	2,000	(12,000)	33,000	33,000
661081	Supplies for Repair Appliances/Electronics	46,365		40,133		44,114		45,000	45,000	45,000	10,000	20,000	20,000
661083	Supplies for Repair A/C Large Units	20,415		17,262		7,722		10,000	10,000	10,000	-	10,000	10,000
661084	Supplies for Repair/Replace A/C Window Units	3,336		37		406		10,000	10,000	10,000	60,000	260,000	260,000
661085	Supplies Wiring	273,925		345,751		299,723		200,000	200,000	200,000	(10,000)	-	-
661087	Supplies School Maintenance	3,058		1,570		10,000		-	-	-	-	5,000	5,000
661094	Supplies Lunchroom Maintenance	197		-		7,660		5,000	5,000	-	-	-	-
661097	Supplies Lunchroom Maintenance	9,698		-		942		-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
DETAIL OF EXPENDITURES BUDGET B
FOR YEAR ENDING JUNE 30, 2025**

FOR YEAR ENDING JUNE 30, 2025

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2024-2025		2024-2025	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #1	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3			
633916	Special Ed Licenses/Registrations							1,000		1,000		1,000			
643003	Special Ed Tire Repair		2,142		4,074		2,591	4,000		4,000		4,000			
643011	Sp Ed C/S Gen Maint Repairs		45,211		73,117		51,181	60,000		60,000		60,000			60,000
643012	Sp Ed C/S Accident Repairs		5,236		502		1,941	20,000		20,000		20,000			20,000
643017	Sp Ed C/S GPS							2,700		2,700		2,700			2,700
644211	Rental Vehicles		31,920		55,955		91,295	55,000		55,000		55,000			55,000
652311	Sp Ed Fleet Ins		112,536		137,868		131,464	145,000		145,000		145,000			145,000
661077	Supplies Parts Special Education Buses							2,000		2,000		2,000			2,000
661092	Supplies Limestone - Bus Turnarounds Sp Ed							10,000		10,000		10,000			10,000
661121	Supplies Sp Ed - Bus Cameras							19,000		19,000		19,000			19,000
661171	Supplies Sp Ed - Tires and Tubes		13,079		19,183		20,251	2,000		2,000		2,000			2,000
661173	Supplies Sp Ed - Radio Repair				285		17,755	2,000		2,000		2,000			2,000
661174	Supplies Sp Ed - Radio Purchases				178			10,000		10,000		10,000			10,000
661175	Supplies Lubes - Special Education Transportation							15,000		15,000		15,000			15,000
662611	Supplies Fuel - SpEd Transportation		312,858		21,063		229,386	200,000		200,000		200,000			200,000
673221	Replacement Buses-Special Education							735,000		735,000		1,735,000			1,735,000
	Personnel Services														
633521	Medical Exams		18,152		13,398		30,375	50,000		50,000		50,000			50,000
633525	Drug Testing		16,834		28,405		22,679	35,000		35,000		35,000			35,000
	Debt Service														
634021	Debt Service Pay Agent Fees		227												
	Total Transportation	\$	14,158,900	\$	19,090,450	\$	18,015,182	\$	17,118,037	\$	17,275,230	\$	20,841,713	\$	20,841,931
	Maintenance														
	Other Pupil Support Services														
	Administrative Services														
658211	Travel - Assoc Superintendent								\$	1,000	\$	1,000	\$	(1,000)	\$
673001	Office Equipment - Assoc Super				6,781										
681011	Dues and Membership Fees				1,465		1,899	1,200		1,200		1,000			2,200
	School Admin														
	Distributing Svcs		147												
659012	P/S Warehouse														
	Supervision Services														
611411	Salary - Clerical		84,029		111,703		126,835	103,300		103,300		126,462			126,462
611132	Salary - Maintenance Planner		97,482		102,132		104,477	95,452		95,452		104,637			104,637
	Operation and Maintenance of Buildings														
	Salary - Custodians		6,063,002		6,653,695		7,035,999	5,415,427		5,371,978		6,865,340			6,865,340
611631	Salary - Janitor Substitutes		25,740		8,362		14,952					5,280			5,280
611632	Salary - Janitor Substitutes		240												
611634	Building Facilities Use Custodian Payroll		1,816,638		1,987,179		2,001,933	1,505,184		1,505,184		2,116,691			2,116,691
611712	Salary - Maintenance Employees						6,366	6,498		65,992		65,992			65,992
633411	Engineering/Architect Fees							75,000		75,000		75,000		(48,600)	26,400
633419	ADA Compliance							47,600		300,000		300,000		295,000	26,400
642111	Cont Services Trash Collection/Disposal Servit		560,545		598,179		615,893	300,000		300,000		300,000			79,230
642300	C/S Maintenance		83,726		82,512		93,140	79,230		79,230		79,230			79,230
642301	Uniform and Water Services		35,783		28,991		38,477	54,150		54,150		54,150			54,150
643011	Contracted Services-Repair/Upkeep of Equiprr		148,896		84,994		43,814	95,000		95,000		95,000			95,000
643012	Contracted Services-Repair/Upkeep of Bldg Ect		7,728				6,520							(15,000)	
643013	Purch Svcs Cafeteria R/JU							15,000		15,000		15,000		(5,000)	
643016	Gas Testing and Inspection							5,000		5,000		5,000		(156,750)	
643017	Asbestos Abatement		26,200		9,600		9,000	166,750		166,750		166,750			10,000
643021	Cont Services Air Conditioning		3,307,187		3,491,553		4,399,261	3,350,905		4,962,905		4,962,905			5,912,905
643022	Cont Services Elevator Repair		60,672		78,599		183,609	135,000		135,000		135,000			135,000

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND,BUDGET REVISION #3
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		GENERAL	FUND	GENERAL	FUND	GENERAL	FUND	PROPOSED	ORIGINAL	PROPOSED	TRANSFERS	PROPOSED	PROPOSED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	AND	BUDGET	REVISION
								#1	#2	#3	ADJUSTMENTS		#3
2710 BK 000 000 11102710BK000000	Office & Training Supplies	19,598	20,431	15,872	25,000	25,000	25,000	25,000	25,000	25,000	-	25,000	25,000
661001													
661077	Parts Trucks and Wreckers	22,014	15,977	29,011	20,000	20,000	20,000	20,000	20,000	20,000	-	20,000	20,000
661103	Supplies Shop	5,336	12,320	12,095	13,500	13,500	13,500	13,500	13,500	13,500	-	13,500	13,500
661163	Supplies Small Tools	3,973	-	-	11,500	11,500	11,500	11,500	11,500	11,500	-	11,500	11,500
661171	Supplies Shop (Trucks/Wreckers) Tires	3,205	-	1,654	6,000	6,000	6,000	6,000	6,000	6,000	-	6,000	6,000
661173	Supplies Radio Repair	950	1,673	4,029	6,000	6,000	6,000	6,000	6,000	6,000	-	6,000	6,000
661174	Supplies Radio Purchases	1,296	-	635	175,000	175,000	175,000	175,000	175,000	175,000	-	175,000	175,000
661175	Supplies -Lubes, Bulk Oil	7,695	17,277	17,102	14,000	14,000	14,000	14,000	14,000	14,000	-	14,000	14,000
661177	Supplies Training Expense	-	-	-	-	-	-	4,965	4,965	4,965	-	4,965	4,965
661178	Supplies First Aid	611	843	868	1,200	1,200	1,200	1,200	1,200	1,200	-	1,200	1,200
661180	Supplies Bus Washing	259	23,327	-	5,000	5,000	5,000	5,000	5,000	5,000	-	5,000	5,000
661501	Tech Supplies-Admin	3,685	245	3,851	4,500	4,500	4,500	4,500	4,500	4,500	-	4,500	4,500
673011	Office Equipment	-	-	13,365	6,200	6,200	6,200	6,200	6,200	6,200	-	6,200	6,200
673111	Shop Equipment	-	87,751	74,310	100,000	100,000	100,000	100,000	100,000	100,000	-	100,000	100,000
673211	Trucks/Trailers/Vehicles	-	-	-	15,000	15,000	15,000	15,000	15,000	15,000	-	15,000	15,000
673501	Tech Software	-	-	-	385,000	385,000	385,000	385,000	385,000	385,000	-	385,000	385,000
689011	Miscellaneous Expenses-Radio Upgrade	-	-	50	-	-	-	-	-	-	-	-	-
611621	Regular Transportation - Vehicle Op	5,375,397	5,785,902	6,418,056	4,767,886	4,767,886	4,767,886	4,768,060	6,694,934	6,695,152	218	6,695,152	6,695,152
612412	Salary - Bus Drivers Regular Education	331,251	319,098	329,555	380,000	380,000	380,000	380,000	380,000	380,000	-	380,000	380,000
612412	Salary - Substitute Drivers Regular	-	-	-	-	-	-	-	-	-	-	-	-
611521	Regular Transportation - Monitoring Svcs	169,086	212,037	394,961	352,000	352,000	352,000	352,000	362,715	362,715	-	362,715	362,715
612413	Salary-Aides Regular Buses	104,091	208,836	332,546	150,000	150,000	150,000	150,000	150,000	150,000	-	150,000	150,000
612413	Salary-Substitutes Aides	-	-	-	-	-	-	-	-	-	-	-	-
611721	Regular Transportation - Vehicles Svcs	339,975	303,294	412,751	331,142	331,142	331,142	331,142	421,783	421,783	-	421,783	421,783
633915	Reg Trans Licenses/Registrations	-	-	-	1,500	1,500	1,500	1,500	1,500	1,500	-	1,500	1,500
643003	Reg Trans Tire Repair	10,670	9,918	9,295	10,000	10,000	10,000	10,000	10,000	10,000	-	10,000	10,000
643011	Reg Trans C/S Gen Maint Repairs	143,949	228,515	112,296	175,000	175,000	175,000	175,000	175,000	175,000	-	175,000	175,000
643012	Reg Trans C/S Accident Repairs	34,281	6,630	11,427	135,000	135,000	135,000	135,000	135,000	135,000	-	135,000	135,000
643027	Bus GPS Service	165,178	-	-	20,000	20,000	20,000	20,000	20,000	20,000	-	20,000	20,000
644211	Rental of Equipment	430,920	347,985	31,920	275,000	275,000	275,000	275,000	275,000	275,000	-	275,000	275,000
652311	Reg Fleet Insurance	-	284,000	-	-	-	-	-	-	-	-	-	-
653051	Communications-Postage	306	365	367	300	300	300	300	300	300	-	300	300
661077	Supplies Parts Regular Buses	577,669	803,170	565,069	504,000	504,000	504,000	514,627	514,627	514,627	-	514,627	514,627
661092	Supplies Limestone - Bus Turnarounds	2,388	-	-	17,500	17,500	17,500	17,500	17,500	17,500	-	17,500	17,500
661121	Supplies Bus Cameras	49,152	-	-	85,000	85,000	85,000	85,000	85,000	85,000	-	85,000	85,000
661171	Supplies Tires/Tube	95,958	92,109	300,013	75,000	75,000	75,000	75,000	75,000	75,000	-	75,000	75,000
661173	Supplies Radio Repair	456	30,186	110,079	30,000	30,000	30,000	30,000	30,000	30,000	-	30,000	30,000
661174	Supplies Radio Purchases	-	3,595	1,233	12,000	12,000	12,000	153,427	153,427	153,427	-	153,427	153,427
661175	Supplies Lubricants Bulk Oil	18,049	16,300	12,676	26,500	26,500	26,500	26,500	26,500	26,500	-	26,500	26,500
661181	Bus GPS Supplies	-	-	-	4,000	4,000	4,000	4,000	4,000	4,000	-	4,000	4,000
662611	Supplies Fuel & Oil - Regular Transportation	1,260,306	1,662,616	1,326,862	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	1,500,000	1,500,000
673221	Replacement Buses-Regular	1,203,284	4,241,106	2,581,295	3,320,000	3,320,000	3,320,000	3,320,000	2,295,000	2,295,000	-	2,295,000	2,295,000
689011	Miscellaneous Expenses	1,660	6,729	8,061	7,500	7,500	7,500	7,500	7,500	7,500	-	7,500	7,500
611621	Special Needs Transportation - Vehicle Operation	920,760	1,063,447	1,094,686	567,600	567,600	567,600	567,600	979,398	979,398	-	979,398	979,398
612412	Salary - Bus Drivers Special Education	20,805	58,457	28,157	75,000	75,000	75,000	75,000	75,000	75,000	-	75,000	75,000
612412	Salary - Substitute Drivers Special Education	-	-	-	-	-	-	-	-	-	-	-	-
611521	Special Needs Transportation - Monitoring Svcs	1,473,511	1,700,889	1,872,825	1,267,526	1,267,526	1,267,526	1,267,526	1,965,497	1,965,497	-	1,965,497	1,965,497
612413	Salary - Aides Special Education Buses	52,428	61,640	80,700	55,000	55,000	55,000	55,000	55,000	55,000	-	55,000	55,000
612413	Salary - Substitute Aides Special Education Bt	-	-	-	-	-	-	-	-	-	-	-	-
611721	Special Needs Transportation - Vehicle Svcs	79,076	71,071	-	-	-	-	-	-	-	-	-	-
611721	Salary - Mechanics	-	-	-	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
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 GENERAL FUND ACTUAL	2024-2025 ORIGINAL APPROVED BUDGET	2024-2025 PROPOSED BUDGET REVISION #1	2024-2025 PROPOSED BUDGET REVISION #2	2024-2025 PROPOSED BUDGET REVISION #3
2530 BJ 000 000 11102530BJ000000	Equipment	-	44,613	11,598	10,000	10,000	10,000	20,000
2530 BJ 000 000 11102530BJ000000	Equipment Vehicles	-	-	45,854	167,813	213,508	213,508	213,508
2530 BJ 000 000 11102530BJ000000	Dues and Fees	350	62	77	100	100	100	100
2530 BJ 000 000 11102530BJ000000	Indirect Costs Nonpublic Texts	-	3,322	-	3,322	3,322	3,322	3,322
2530 BJ 000 000 11102530BJ000000	Plant Maintenance	-	-	-	-	-	-	-
2620 BJ 000 000 11102620BJ000000	R/M Eq	1,514	573	-	-	-	-	-
2620 BJ 000 000 11102620BJ000000	Janitorial Supplies	344	7,914	8,006	-	-	-	-
5200 BJ 000 000 11102530BJ000000	Indirect Costs Textbooks Grant	-	-	3,704	-	-	4,004	4,004
2630 BJ 000 000 11102630BJ000000	Lawn Services	828	449	4,500	-	-	-	-
2630 BJ 000 000 11102630BJ000000	Supplies	18,409	12,565	-	-	-	-	-
2630 BJ 000 000 11102630BJ000000	Equipment	-	-	-	-	-	-	-
BJ	Total Warehouse & Textbooks	\$ 1,807,008	\$ 757,065	\$ 960,146	\$ 3,860,939	\$ 3,921,649	\$ 4,078,815	\$ 4,071,073
Transportation								
<i>Operation and Maintenance of Plant Services</i>								
<i>Care and Upkeep of Grounds</i>								
2630 BK 000 000 11102630BK000000	Lawn Eq Tire Repairs	-	\$ 159	-	\$ 750	\$ 750	\$ 750	\$ 750
2630 BK 000 000 11102630BK000000	R/M Services	368	250	-	-	-	-	-
2630 BK 000 000 11102630BK000000	Yard Equip Repair Services	650	30	350	1,750	1,750	1,750	1,750
2630 BK 000 000 11102630BK000000	Parts Yard Eq	22,970	14,271	15,772	21,000	21,000	21,000	21,000
2630 BK 000 000 11102630BK000000	Supplies -Yard Upkeep	-	-	-	225	225	225	225
2630 BK 000 000 11102630BK000000	Supplies Tires/Tube	-	100	-	2,500	2,500	2,500	2,500
2630 BK 000 000 11102630BK000000	Supplies -Yard Upkeep Lubricants	-	-	-	45	45	45	45
2630 BK 000 000 11102630BK000000	Supplies Mower Parts	-	112	-	1,200	1,200	1,200	1,200
2640 BK 000 000 11102640BK000000	Care and Upkeep of Equipment	-	300	-	-	-	-	-
2640 BK 000 000 11102640BK000000	Repair Svcs-Eq Upkeep-Tires	-	2,194	510	2,750	2,750	2,750	2,750
2650 BK 000 000 11102650BK000000	Vehicle Maint Svcs Tires	618	814	1,168	2,250	2,250	2,250	2,250
2650 BK 000 000 11102650BK000000	Vehicle Maint Svcs General	8,818	5,385	6,899	15,000	15,000	15,000	15,000
2650 BK 000 000 11102650BK000000	Parts Vehicles	12,386	13,865	9,151	12,500	12,500	12,500	12,500
2650 BK 000 000 11102650BK000000	Supplies Vehicle Maint - Tires	2,136	6,401	3,130	7,500	7,500	7,500	7,500
<i>Security</i>								
<i>Supervision of Student Transportation</i>								
2710 BK 000 000 11102710BK000000	Salary - Director	97,242	101,664	103,834	94,809	94,809	103,994	103,994
2710 BK 000 000 11102710BK000000	Salary - Clerical	352,431	405,564	425,786	268,040	268,040	429,929	429,929
2710 BK 000 000 11102710BK000000	Salary Route Supervisor	78,545	152,605	161,740	120,614	120,614	178,024	178,024
2710 BK 000 000 11102710BK000000	Other Fees	269	264	1,075	100	100	100	100
2710 BK 000 000 11102710BK000000	Licenses/Registrations	-	60	60	200	200	200	200
2710 BK 000 000 11102710BK000000	Purch Svcs	-	216	250	250	250	250	250
2710 BK 000 000 11102710BK000000	Tech Services	50,604	219,102	267,643	145,000	145,000	145,000	145,000
2710 BK 000 000 11102710BK000000	Office Equipment Maintenance	6,368	308	12,307	8,500	8,500	8,500	8,500
2710 BK 000 000 11102710BK000000	P/S Accident Repairs Trucks/Wreckers	5,882	2,978	4,000	4,000	4,000	4,000	4,000
2710 BK 000 000 11102710BK000000	P/S Radio Repair	569	2,268	2,324	1,000	1,000	1,000	1,000
2710 BK 000 000 11102710BK000000	Eq Rental	1,728	1,296	200	200	200	200	200
2710 BK 000 000 11102710BK000000	Copier Rental	6,189	8,440	9,846	14,000	14,000	14,000	14,000
2710 BK 000 000 11102710BK000000	Other Purchased Services	5,728	6,899	6,900	6,900	6,900	6,900	6,900
2710 BK 000 000 11102710BK000000	Online Subscriptions	8,798	18,554	71,363	35,000	35,000	35,000	35,000
2710 BK 000 000 11102710BK000000	Communications-Postage	-	-	400	400	400	400	400
2710 BK 000 000 11102710BK000000	Travel - Transportation Supervisor	1,034	604	2,783	3,000	3,000	3,000	3,000
2710 BK 000 000 11102710BK000000	Other P/S	7,830	-	-	25,000	25,000	25,000	25,000
2710 BK 000 000 11102710BK000000	Temporary Help Contract Svcs	-	-	-	8,500	8,500	8,500	8,500

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #
DETAIL OF EXPENDITURES BUDGET
FOR YEAR ENDING JUNE 30, 2025**

[illegible]

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND,BUDGET REVISION #3
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 GENERAL FUND ACTUAL	2024-2025 ORIGINAL APPROVED BUDGET	2024-2025 PROPOSED BUDGET REVISION #1	2024-2025 PROPOSED BUDGET REVISION #2	2024-2025 PROPOSED BUDGET REVISION #3
Improvement Of Instructional Services Other Ed Programs								
611328	Tech Facilitator		39,391	76,797	68,016	68,016	77,201	77,201
Instruction and Curriculum Development Services								
611342	Salary Consultants	368,829	430,251	554,254	492,787	492,787	557,082	557,082
611824	Salary Tech Center	118,650	120,151	117,800				
611924	Salary Tech Prof Devel Trainers-Erate	25,265	13,223	23,480	27,500	27,500	27,500	27,500
611935	Salary Computer Techs	372	481	455				
653051	Communications - Postage/	4,568	12,647	9,080	15,300	15,300	15,300	15,300
658211	Travel Supervisors and Consultants	7,836	19,856	3,758	46,926	46,926	46,926	46,926
661001	Supplies Tech Services	4,341	2,962	5,041	18,585	18,585	18,585	18,585
661011	Supplies Tech Center	74,794	20,603	22,814				
661501	Tech Supplies Inst Staff	1,359	1,137	380				
664411	References		6,950					
673001	Equipment	1,139	1,092	1,580				
681011	Dues and Fees							
Instructional Staff Training Other Programs								
Media Services								
School Administrative Svcs								
653021	Purchased Services - Connect Ed.				428,255	428,255	428,255	428,255
Plant Operations and Maintenance Svcs								
611712	Salary Computer Technicians	401,315	580,966	736,908	618,387	618,387	728,136	728,136
653022	Data Lines	823,212	824,168	755,515	988,800	988,800	988,800	988,800
653024	Online Subscriptions	10,436	2,902	10,147				
658211	Travel Computer Technician	1,363	5,020	2,359	8,400	8,400	8,400	8,400
661001	Supplies Computer Repair	4,855	13,249	4,818	65,004	65,004	65,004	65,004
661501	Tech Supplies Tech Repair	85,947	91,486	81,978	54,458	54,458	54,458	54,458
681011	Dues and Fees		357	378				
Administrative Tech Svcs (Data Processing)								
612912	Other Temp Salaries	14,323	14,248	10,958	7,500	7,500	7,500	7,500
634011	P/S Technical Services Erate	68,524	90,464					
634012	P/S Technical Services	2,977	38,138	985,533	962,004	962,004	962,004	962,004
643011	Maintenance Contracts Networks		354	36,755	335,627	335,627	335,627	335,627
643012	P/S Tech	26,543	39,836	11,572	181,704	181,704	181,704	181,704
653024	Online Subscriptions			50				
653051	Postage	1,782	1,361	1,730	13,400	13,400	13,400	13,400
658211	Network Admin Travel	14,493	4,076		29,000	29,000	29,000	29,000
659012	Temporary Help	7,669	9,854	8,062	54,472	54,472	54,472	54,472
661011	Supplies network	77,899	182,574					
661506	Supplies Tech ERATE	10,365	16,930	227,739				
661501	Tech Supplies		7,793		109,999	109,999	109,999	109,999
673001	Eq Network		119,920					
673211	Vehicles - Equipment	11,750						
673401	Tech Equipment	1,000	957	2,122				
681011	Dues and Fees	197,632	204,663	209,353	191,303	191,303	209,673	209,673
611117	Salary - Coordinator of Technology	104,990		126,067	106,033	106,033	129,267	129,267
611411	Salary Tech Clerical		441,497					
611821	SQL Programmer	53,601	56,942	59,072	54,054	54,054	60,084	60,084
611922	Computer Network Specialist	402,148		485,327	442,896	442,896	530,758	530,758
611821	Salary Programmer/Analyst,Network	82,926	89,479	92,068	77,287	77,287	92,472	92,472
611926	Hardware manager							
Total Technology								
		\$ 3,077,713	\$ 3,745,969	\$ 5,431,024	\$ 6,321,236	\$ 6,322,005	\$ 6,855,915	\$ 6,855,915

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND,BUDGET REVISION #3
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

	Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2024-2025		2024-2025	
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #3			
2311 BF 000 000 11102311BF0000000	652212	Cyber Liability Insurance	66,619		58,445		56,213	56,500	56,500		56,500		56,500		56,500	
2311 BF 000 000 11102311BF0000000	652214	Violent Acts			-		28,834	28,850	28,850		28,850		28,850		28,850	
2311 BF 000 000 11102311BF0000000	652511	Bonding Employees	3,740		6,750		510	2,000	2,000		2,000		2,000		2,000	
2311 BF 000 000 11102311BF0000000	689037	Contracted Service - Medicaid/COBRA	72,166		313,155		82,189	250,000	250,000		250,000		250,000		250,000	
2315 BF 000 000 11102315BF0000000	631310	Pension Funds	1,440,869		1,531,417		1,770,181	1,750,000	1,750,000		1,750,000		1,750,000		1,750,000	
		Plant and Maintenance Operations														
2620 BF 000 000 11102620BF0000000	652211	Boiler Insurance	35,029		48,503		52,982	53,000	53,000		53,000		53,000		53,000	
2620 BF 000 000 11102620BF0000000	652213	Property Insurance	2,590,784		3,506,888		6,290,937	6,800,000	6,800,000		6,800,000		6,800,000		6,800,000	
2620 BF 000 000 11102620BF0000000	652214	Property Insurance Violent Acts	16,618				21,248	22,000	22,000		22,000		22,000		22,000	
2650 BF 000 000 11102620BF0000000	652215	Property Claims Deductible Paid	25,377		2,127		712	25,000	25,000		25,000		25,000		25,000	
2650 BF 000 000 11102650BF0000000	652216	Claims	19,388		20,549		-	-	-		-		-		-	
		Vehicle Operations and Maintenance Services														
2650 BF 000 000 11102650BF0000000	652215	Property Claims Deductible	-		-		-	100,000	100,000		100,000		100,000		100,000	
		Safety														
2661 BF 000 000 11102661BF0000000	661114	Safety Supplies - AED et al	14,463		5,157		77,963	60,000	120,000		120,000		120,000		120,000	
		Security														
2662 BF 000 000 11102662BF0000000	633961	Contract Security	7,460		11,140		14,779	40,000	-		-		-		-	
		Transportation Services														
		Other Support Services														
2900 BF 000 000 11102900BF0000000	661001	Admin Supplies	-		9,064		26,192	-	-		-		-		-	
		Food Service														
		Other Operation Services														
3200 BF 000 000 11103200BF0000000	611933	Salary - Claims Adjuster	55,508		60,471		62,720	57,764	57,764		57,764		98,984		98,984	
		Total Risk Management/Insurance	\$ 8,121,520	\$ 10,071,766	\$ 10,071,766	\$ 11,543,111	\$ 13,686,461	\$ 13,686,461	\$ 13,686,461	\$ 13,686,461	\$ 13,727,681	\$ -	\$ 13,727,681	\$ -	\$ 13,727,681	
		Data Processing														
		Technology Supervision														
2840 BG 000 000 11102840BG0000000	611116	Salary - Director of Data Processing	96,529	\$ 93,997	\$ 103,834	\$ 103,834	\$ 94,809	\$ 94,809	\$ 103,994	\$ 103,994	\$ 103,994	\$ -	\$ 103,994	\$ -	103,994	
		Curriculum Development Services														
2220 BG 000 000 11102220BG0000000	611326	Salary-Comp Curric Teacher Training	75,068		79,575		145,494	145,303	145,303		145,303		163,673		163,673	
		Instructions Staff Training Services														
		Systems Operations														
2843 BG 000 000 11102843BG0000000	611821	Salary - Programmer/Analyst	294,032		293,615		301,564	266,873	266,873		266,873		327,905		327,905	
2840 BG 000 000 11102840BG0000000	611411	Salary - Clerical	175,569		197,154		206,238	164,939	164,939		164,939		208,961		208,961	
2840 BG 000 000 11102840BG0000000	612912	Supplemental - Interns	1,538				-	-	-		-		-		-	
2840 BG 000 000 11102840BG0000000	634012	Technical Services	4,097		52,136		2,082	54,000	54,000		54,000		54,000	(5,251)	48,749	
2840 BG 000 000 11102840BG0000000	634012	Maintenance Contract - Computers	31,481		25,960		79,900	654,334	654,334		654,334		664,729	5,251	669,980	
2840 BG 000 000 11102840BG0000000	653024	Online Subscriptions	6,145		7,908		20,420	67,185	67,185		67,185		96,885		96,885	
2840 BG 000 000 11102840BG0000000	653051	Communications-Postage	270		327		464	500	500		500		500		500	
2840 BG 000 000 11102840BG0000000	658211	Travel	5,352		4,250		4,038	10,000	10,000		10,000		10,000		10,000	
2840 BG 000 000 11102840BG0000000	661001	Supplies Office & Data Processing	19,599		9,934		14,836	22,000	22,000		22,000		22,000		22,000	
2840 BG 000 000 11102840BG0000000	661501	Tech Supplies	224,566		209,494		177,613	259,000	259,000		259,000		289,420		289,420	
2840 BG 000 000 11102840BG0000000	673400	Equipment	-		-		-	30,000	30,000		30,000		30,000		30,000	
		Debt Service														
		Total Data Processing	\$ 934,246	\$ 974,350	\$ 1,056,483	\$ 1,056,483	\$ 1,768,943	\$ 1,768,943	\$ 1,768,943	\$ 1,768,943	\$ 1,972,067	\$ -	\$ 1,972,067	\$ -	1,972,067	
		Technology														
		Regular Instructional Services														
1100 BH 000 000 11101100BH0000000	634013	Contracted Services Networking	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 27,500	\$ 27,500		\$ 27,500		\$ 27,500	\$ -	27,500	
1100 BH 000 000 11101100BH0000000	653024	Communications-Subscriptions	25,226		35,792		629,886	853,031	853,031		853,031		853,031		853,031	
1100 BH 000 000 11101100BH0000000	661011	Supplies	-		26,301		53,598	-	65		65		65		65	
1100 BH 000 000 11101100BH0000000	661501	Supplies School Computer Materials/Software	19,584		39,939		63,790	43,712	43,712		43,712		43,712		43,712	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
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 GENERAL FUND ACTUAL	2024-2025 ORIGINAL APPROVED BUDGET	2024-2025 PROPOSED BUDGET REVISION #1	2024-2025 PROPOSED BUDGET REVISION #2	2024-2025 PROPOSED BUDGET REVISION #3
2515- BC 000 000 11102515BC000000	Misc/Dues	70,450	79,339	-	500	500	500	500
2520 BC 000 000 11102520BC000000	Purchasing Services							
611411	Salary - Purchasing Clerical	64,828	69,960	58,554	48,636	48,636	60,053	60,053
611117	Salary - Buyers	69,873	61,324	72,736	64,144	64,144	73,329	73,329
634012	Purchased Technical Services	43,261	51,924	45,662	42,750	42,750	42,750	42,750
643012	R/U Equipment	468	-	-	-	-	-	-
644212	Copier Rental	181	952	1,420	1,197	1,197	1,197	1,197
653051	Communications-Postage	397	62	9	475	475	475	475
653024	Communications-Subscriptions	181	62	43	114	114	114	114
658211	Travel	397	996	3,094	570	570	570	570
661001	Supplies	5,323	7,463	2,915	1,900	1,900	1,900	1,900
661501	Tech Supplies	1,175	48	-	7,600	7,600	7,600	7,600
689011	Dues	-	-	-	190	190	190	190
	Total Accounting / Purchasing	\$ 617,333	\$ 856,550	\$ 576,371	\$ 502,705	\$ 502,705	\$ 614,885	\$ 614,885
Accounts Payable								
611117	Disbursing Funds Services							
611411	Salary - Supervisor	76,062	86,770	79,772	59,157	59,157	68,342	68,342
643011	Salary - Clerical	116,927	121,233	123,252	81,502	81,502	128,824	128,824
644212	Repair & Upkeep of Equipment	1,628	1,649	1,333	475	475	475	475
653051	Copier Rental	5,176	7,117	6,885	2,850	2,850	2,850	2,850
658211	Communications-Postage	160	2,941	208	7,125	7,125	7,125	7,125
661001	Travel	1,558	14,616	5,538	950	950	950	950
661501	Supplies Office	-	92	93	15,205	15,205	15,205	15,205
673011	Tech Supplies	-	-	5,145	475	475	475	475
	Total Accounts Payable	\$ 201,511	\$ 234,418	\$ 222,226	\$ 167,739	\$ 167,739	\$ 224,246	\$ 224,246
Payroll								
611117	Payroll Services							
611411	Salary - Director	91,774	101,489	103,834	94,809	94,809	103,994	103,994
659012	Salary - Clerical	191,821	225,911	233,415	188,154	188,154	248,210	248,210
643011	Contracted Services	-	-	-	2,850	2,850	2,850	2,850
644212	Repair & Upkeep of Equipment	588	588	588	1,140	1,140	1,140	1,140
653051	Copier Rental	2,239	2,784	2,935	713	713	713	713
658211	Communications-Postage	-	-	-	7,410	7,410	7,410	7,410
661001	Travel	4,059	4,345	4,591	1,425	1,425	1,425	1,425
	Total Payroll	\$ 290,481	\$ 335,117	\$ 345,363	\$ 311,701	\$ 311,701	\$ 380,942	\$ 380,942
Risk Management/Insurance								
626011	Regular Education							
626012	Workers Compensation Payments	1,617,927	1,709,954	1,682,087	2,659,402	2,659,402	2,659,402	2,659,402
	Total Risk Management/Insurance	\$ 1,617,927	\$ 1,709,954	\$ 1,682,087	\$ 2,659,402	\$ 2,659,402	\$ 2,659,402	\$ 2,659,402
XXXX BF 000 000 1110XXXXBF000000	Loss Control Project	1,304	7,311	30,760	25,000	5,000	5,000	5,000
1100 BF 000 000 11101100BF000000	CoCurricular							
2311 BF 000 000 11102311BF000000	Drivers Education							
2311 BF 000 000 11102311BF000000	Other Health Services							
633200	General Administrative Services	534,772	1,204,099	414,283	617,500	617,500	617,500	617,500
633212	General Liability Claims	946,194	845,535	884,603	380,000	380,000	380,000	380,000
652111	Auto Liability Claims	654,117	713,061	-	734,445	734,445	734,445	734,445
652112	Liability Insurance (umbrella)	17,185	18,140	45,918	25,000	25,000	25,000	25,000
2311 BF 000 000 11102311BF000000	Student Accident Insurance							

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET #1	PROPOSED BUDGET #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #3			
644212	Rental of Copier	12,193	-	-	-	6,840	42,750	42,750	-	42,750			
658211	Travel - Media Center	-	-	-	-	-	2,850	2,850	-	2,850			
661021	Supplies - Media Center	24,084	-	-	-	26,599	38,000	38,000	-	38,000			
661501	Tech Supplies - Media Center	3,763	910	-	-	4,849	4,750	4,750	-	4,750			
673021	Equipment - Media Center	15,990	-	-	-	8,550	23,750	23,750	-	23,750			
Total Print Shop		\$ 701,512	\$ 603,732	\$ 718,181	\$ 860,549	\$ 860,733	\$ 927,010	\$ 927,010	\$ -	\$ 927,010			
Personnel													
Personnel (Human Resources) Svcs													
611119	Salary - Compliance Officer(s)	\$ 150,127	\$ 201,191	\$ 284,157	\$ 231,126	\$ 231,126	\$ 231,126	\$ 240,781	\$ -	\$ 240,781			
611411	Salary - Clerical	298,556	329,166	334,624	284,775	284,775	284,775	356,640	-	356,640			
615014	Bus Driver Referral Incentive	6,450	2,250	1,950	4,000	4,000	4,000	4,000	-	4,000			
633211	Legal Services	13,848	13,999	20,100	25,000	25,000	27,805	27,805	-	27,805			
633521	Medical Exams	5,937	13,978	7,927	14,000	14,000	14,000	14,000	-	14,000			
633525	Drug Testing	15,532	20,571	14,367	20,000	20,000	20,000	20,000	-	20,000			
633931	Finger Printing	7,218	1,788	3,866	2,500	2,500	2,500	2,500	-	2,500			
633945	Purchased Services	7,645	35,530	117,555	35,000	35,000	35,000	35,000	-	35,000			
659011	Temporary Help Contract Svcs	-	-	-	5,000	5,000	5,000	5,000	-	5,000			
644211	Rental of Equipment	3,395	4,167	6,851	4,200	4,200	4,200	4,200	-	4,200			
653051	Communications-Postage	2,011	1,558	1,512	2,000	2,000	2,000	2,000	-	2,000			
654011	Advertising	5,275	-	-	5,000	5,000	5,000	5,000	-	5,000			
655011	Printing	750	-	-	-	-	-	-	-	-			
658211	Travel	5,959	13,681	15,614	13,000	13,000	13,000	13,000	-	13,000			
661001	Supplies Office/Recruiting	3,196	17,636	16,440	16,000	16,000	16,000	16,000	-	16,000			
661501	Technology Supplies	7,485	10,241	6,859	7,500	7,500	7,500	7,500	-	7,500			
611115	Salary - Chief Operating Officer	109,070	112,884	115,229	106,204	106,204	106,204	115,389	-	115,389			
611117	Salary - Supervisors	324,382	382,155	292,926	267,790	267,790	267,790	295,345	-	295,345			
Total Personnel		\$ 966,836	\$ 1,160,795	\$ 1,239,977	\$ 1,043,095	\$ 1,043,095	\$ 1,045,900	\$ 1,164,160	\$ -	\$ 1,164,160			
Finance													
Supervising Fiscal Services													
611113	Salary - Chief Financial Officer	\$ 113,419	\$ 117,233	\$ 119,578	\$ 110,553	\$ 110,553	\$ 110,553	\$ 119,738	\$ -	\$ 119,738			
611411	Salary - Secretary	30,984	33,468	37,061	29,693	29,693	29,693	40,914	-	40,914			
653051	Communication-Postage	43	149	18	50	50	50	50	-	50			
658211	Travel	535	700	568	1,425	1,425	925	3,000	-	3,000			
661001	Supplies Office	244	357	59	475	475	325	325	-	325			
661501	Supplies Tech	-	-	-	50	50	700	700	-	700			
661011	Dues & Fees	5,600	1,845	2,520	2,375	2,375	2,375	2,375	-	2,375			
Total Finance		\$ 151,825	\$ 153,752	\$ 159,804	\$ 144,621	\$ 144,621	\$ 144,621	\$ 167,102	\$ -	\$ 167,102			
Accounting/Purchasing													
Financial Accounting Services													
611116	Salary - Director	\$ 97,952	\$ 101,489	\$ 103,834	\$ 94,809	\$ 94,809	\$ 94,809	\$ 103,994	\$ -	\$ 103,994			
611411	Salary - Secretary & Clerical	39,427	42,359	40,838	12,206	12,206	12,206	43,586	-	43,586			
611811	Salary - Accounting Staff	209,059	221,600	229,062	202,414	202,414	202,414	253,427	-	253,427			
643011	Repair & Upkeep of Equipment	505	440	480	600	600	600	600	-	600			
634021	Banking Services	6,207	10,362	10,626	15,000	15,000	15,000	15,000	-	15,000			
644222	Eq Rental Postage Meter	2,709	4,203	5,350	4,000	4,000	4,000	4,000	-	4,000			
653051	Communications-Postage	(312)	-	9	100	100	100	100	-	100			
658211	Travel	-	-	389	1,000	1,000	1,000	1,000	-	1,000			
661001	Supplies Office	5,423	4,029	1,350	4,000	4,000	4,000	4,000	-	4,000			
661501	Tech Supplies	407	-	-	500	500	500	500	-	500			

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #3			
633951	ACT/SAT/PLAN-ACT Linkage reports	-	31,260	-	35,000	35,000	-	35,000	-	35,000			
633951	Testing/data platforms-Renaissance eduCLIME	269,431	-	-	402,000	402,000	-	402,000	-	402,000			
632013	Purch Services-Admin Consultants	3,000	1,563	-	10,000	10,000	-	10,000	-	10,000			
643011	Repair & Upkeep of Equipment	-	-	-	15,000	15,000	-	15,000	-	15,000			
644212	Copier Rental	22,757	5,119	15,598	51,309	51,309	-	51,309	-	51,309			
658211	Travel	2,756	560	186	3,000	3,000	-	3,000	-	3,000			
658211	Supplies	857	430	333	3,000	3,000	-	3,000	-	3,000			
661001	Tech Supplies	2,025	3,611	67	19,000	19,000	-	19,000	-	19,000			
661501	Improvement of Other Educational Programs	-	-	-	-	-	-	-	-	-			
611411	Salary - Clerical	53,502	50,705	54,309	30,516	30,516	-	50,158	-	50,158			
653051	Communication-Postage	150	216	144	-	-	-	-	-	-			
611914	Instruction & Curriculum Development Svcs	-	-	-	-	-	-	-	-	-			
661001	Supervisor of Assessment	90,009	94,325	97,646	89,597	89,597	-	98,782	-	98,782			
661001	Supplies Instructional Staff	277	1,356	984	-	-	-	-	-	-			
Total Testing		\$ 444,764	\$ 189,145	\$ 170,817	\$ 668,422	\$ 668,422	\$ 668,422	\$ 697,249	\$ -	\$ 697,249			
Library/Media Services													
Regular Instruction Programs													
Library/Media Services													
611411	Salary - Library Clerical	\$ 55,717	\$ 53,702	\$ 33,301	\$ 27,381	\$ 27,381	\$ 27,381	\$ 33,828	\$ -	\$ 33,828			
653024	Communication-Online Subscriptions	389,386	450,229	444,688	449,502	449,502	449,502	449,502	(20,000)	429,502			
658211	Travel Library	695	2,051	3,279	3,500	3,500	3,500	3,500	-	3,500			
661028	Supplies Library Parish Allocation	35,594	36,862	52,949	53,390	53,390	53,390	53,390	(7,000)	46,390			
661053	Supplies Library Alloc for Small Eq	22,328	15,862	30,507	29,450	29,450	29,450	29,450	(12,000)	17,450			
661101	Supplies Library Admin Office	5,088	9,835	19,557	9,900	9,900	9,900	9,900	39,000	48,900			
661501	Tech Supplies Library	29,568	38,543	20,512	33,000	33,000	33,000	52,000	-	52,000			
664111	Books Library Books & Reference Books	338,390	292,570	280,117	338,381	338,381	338,381	319,381	-	319,381			
664112	Books Library Nonallocation	-	-	2,702	4,800	4,800	4,800	9,800	-	9,800			
664411	Books Periodicals & Newspapers	15,164	18,545	-	19,000	19,000	19,000	19,000	-	19,000			
681011	Dues and Fees	456	217	227	950	950	950	950	-	950			
Other Educational Media Services													
611921	Salary - Media Center Personnel	-	64,665	81,306	47,885	47,885	47,885	101,775	-	101,775			
643011	Repairs Media Center	-	27,923	-	-	-	-	-	-	-			
644212	Rental of Copier	-	8,139	-	-	-	-	-	-	-			
661021	Supplies - Media Center	-	13,065	-	-	-	-	-	-	-			
661501	Tech Supplies - Media Center	-	4,115	-	-	-	-	-	-	-			
Plant Maintenance		-	-	-	-	-	-	-	-	-			
Total Library & Media Services		\$ 892,386	\$ 1,036,323	\$ 969,145	\$ 1,017,139	\$ 1,017,139	\$ 1,017,139	\$ 1,082,476	\$ -	\$ 1,082,476			
AW		AW	AW	AW	AW	AW	AW	AW	AW	AW			

Print Shop												
Printing, Publishing and Duplicating Svcs												
611916	Salary - Print Shop Supervisor			86,339		89,580		81,450	81,450	90,635		90,635
611961	Salary - Print Shop Personnel		129,452	96,844		108,905		55,933	55,933	113,025		113,025
643011	Repair & Upkeep of Equipment		1,144	3,721		8,625		4,750	4,750	4,750		4,750
644221	Lease of Print Shop Equipment		249,037	252,799		296,586		403,750	403,750	403,750		403,750
658211	Travel					228		4,750	4,750	4,750		4,750
661001	Supplies & Materials		126,688	163,119		147,341		177,866	178,050	178,050		178,050
661501	Tech Supplies Other		2,195			2,636		3,800	3,800	3,800		3,800
673001	Equipment					7,922						
Other Educational Media Services												
611921	Salary - Media Center Personnel		102,941									
643011	Repairs Media Center		34,025			9,520		16,150	16,150	16,150		16,150

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025

	Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2024-2025		2024-2025	
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #3					
11102154AS000000	611917	Salary - Interpreters	75	-	-	288,934	-	-	-	300	-	300	-	-	300	
11102154AS000000	633111	Purchased Services Speech Interpreters	500,556	12,423	-	475	-	12,000	12,000	12,000	-	12,000	-	-	12,000	
11102154AS000000	658211	Travel	795	-	-	-	-	-	-	-	-	-	-	-	-	
11102154AS000000	633111	Interpretive Services	348	479	-	-	-	500	500	500	-	500	-	-	500	
11102630AS000000	633931	Finger Printing	-	-	-	2,439	-	-	-	-	-	-	-	-	-	
AS		Total Speech/Lang Therapy	\$ 3,529,020	\$ 3,432,352	\$ 3,713,313	\$ 3,073,147	\$ 3,135,289	\$ 3,321,101	\$ 3,321,101	\$ 3,321,101	\$ -	\$ 3,321,101	\$ -	\$ 3,321,101	\$ -	
Child Welfare and Attendance																
Attendance and Social Work Svcs																
11102110AT000000	611411	Salary - Clerical	234,140	268,456	\$ 287,033	186,723	\$ 186,723	\$ 186,723	344,451	\$ -	\$ 344,451	\$ -	\$ 344,451	\$ -	344,451	
11102110AT000000	632018	C/S Counseling	15,180	35,730	23,070	148,150	148,150	148,150	148,150	-	148,150	-	148,150	-	148,150	
11102110AT000000	644212	Copier Rental	9,642	9,077	10,024	11,082	11,082	11,082	11,082	-	11,082	-	11,082	-	11,082	
11102110AT000000	653051	Communications-Postage	1,986	2,669	1,355	-	-	-	-	-	-	-	-	-	-	
11102110AT000000	654011	Ads	4,510	-	-	2,375	2,375	2,375	2,375	-	2,375	-	2,375	-	2,375	
11102110AT000000	655011	Printing	-	-	-	7,676	7,676	7,676	7,676	-	7,676	-	7,676	-	7,676	
11102110AT000000	658211	Travel	5,906	24,903	18,504	50,780	50,780	50,780	50,780	-	50,780	-	50,780	-	50,780	
11102110AT000000	661001	Supplies Office	21,202	14,212	23,589	26,656	26,656	26,656	26,656	-	26,656	-	26,656	-	26,656	
11102110AT000000	661501	Tech Supplies	13,446	31,403	20,296	36,843	36,843	36,843	36,843	-	36,843	-	36,843	-	36,843	
11102110AT000000	664411	Books	186	-	-	-	-	-	-	-	-	-	-	-	-	
11102110AT000000	664411	Periodical	-	-	-	176	176	176	176	-	176	-	176	-	176	
11102110AT000000	681011	Dues and Fees	2,215	570	95	2,375	2,375	2,375	2,375	-	2,375	-	2,375	-	2,375	
11102111AT000000	611116	Salary - Director	97,952	101,489	103,834	94,809	94,809	94,809	103,994	-	103,994	-	103,994	-	103,994	
11102111AT000000	611117	Salary - Supervisors	356,848	371,138	381,382	346,153	346,153	346,153	411,931	-	411,931	-	411,931	-	411,931	
Pupil Support-Other Attendance & SW Services																
11102119AT000000	611929	Salary - Discipline & Expulsion Officers	-	73,233	75,822	67,040	67,040	67,040	76,225	-	76,225	-	76,225	-	76,225	
Guidance Services All Students																
Curriculum and Development Services																
Whse- Drivers																
11102530AT000000	611951	Drivers	37,249	39,031	39,082	35,219	35,219	35,219	41,592	-	41,592	-	41,592	-	41,592	
AT		Total Child Welfare & Attendance	\$ 800,462	\$ 971,911	\$ 984,086	\$ 1,015,857	\$ 1,015,857	\$ 1,015,857	\$ 1,264,106	\$ 1,264,106	\$ -	\$ 1,264,106	\$ -	\$ 1,264,106	\$ -	
Nursing																
Health Services All Students																
11102131AU000000	611117	Salary - Coordinator	83,812	70,380	73,579	65,201	65,201	65,201	74,386	\$ -	\$ 74,386	\$ -	74,386	\$ -	74,386	
11102134AU000000	611842	Salary - RN (nurses)	1,788,815	2,013,723	2,193,470	1,915,640	1,915,640	1,915,640	2,273,243	-	2,273,243	-	2,273,243	-	2,273,243	
11102134AU000000	611915	Salary LPN	469,391	423,414	456,601	364,437	364,437	364,437	437,877	-	437,877	-	437,877	-	437,877	
11102130AU000000	611411	Salary - Clerical	29,232	31,944	33,601	28,098	28,098	28,098	34,128	-	34,128	-	34,128	-	34,128	
11102130AU000000	633515	P/S Other Medical Svcs	252	-	-	200	200	200	200	-	200	-	200	-	200	
11102130AU000000	643011	Repair of Equipment	3,600	4,422	3,965	5,420	5,420	5,420	5,420	-	5,420	-	5,420	-	5,420	
11102130AU000000	642111	P/S Disposal Svcs	1,132	460	270	900	900	900	900	-	900	-	900	-	900	
11102130AU000000	644212	Copy Machine Rental	159	1,146	1,308	1,790	1,790	1,790	1,790	-	1,790	-	1,790	-	1,790	
11102130AU000000	653051	Communications-Postage	-	251	112	-	-	-	-	-	-	-	-	-	-	
11102130AU000000	658211	Travel	3,048	8,859	8,788	24,600	24,600	24,600	24,600	-	24,600	-	24,600	-	24,600	
11102130AU000000	661001	Supplies Office	4,228	5,019	4,238	11,170	11,170	11,170	11,170	-	11,170	-	11,170	-	11,170	
11102130AU000000	661047	Supplies Health	27,622	39,967	52,101	53,840	53,840	53,840	53,840	-	53,840	-	53,840	-	53,840	
11102130AU000000	661501	Tech Supplies Computers	5,624	5,249	7,766	11,714	11,714	11,714	11,714	-	11,714	-	11,714	-	11,714	
11102130AU000000	681011	Membership Dues and Fees	4,918	5,058	5,339	5,655	5,655	5,655	5,655	-	5,655	-	5,655	-	5,655	
AU		Total Nursing	\$ 2,421,833	\$ 2,609,892	\$ 2,841,138	\$ 2,488,665	\$ 2,488,665	\$ 2,488,665	\$ 2,934,923	\$ 2,934,923	\$ -	\$ 2,934,923	\$ -	\$ 2,934,923	\$ -	
Testing																
Regular Instruction Programs																
11101100AV000000	633951	ITBS/ITED & other tests	-	-	1,550	10,000	10,000	10,000	10,000	-	10,000	-	10,000	-	10,000	

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
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 GENERAL FUND ACTUAL	2024-2025 ORIGINAL APPROVED BUDGET	2024-2025 PROPOSED BUDGET REVISION #1	2024-2025 PROPOSED BUDGET REVISION #2	2024-2025 PROPOSED BUDGET REVISION #3
2113 AR 000 000 11102113AR000000	Social Work Svcs							
611323	Salary - Social Workers	738,375	894,826	827,911	730,932	730,932	918,298	918,298
611333	Salary-SI Social Workers	101,753	103,473	113,479	100,242	100,242	104,819	104,819
658211	Social Workers Travel	7,298	8,677	8,110	-	-	-	-
2122 AR 000 000 11102122AR000000	Guidance							
611352	Counselor	59,232	62,576	65,143	56,340	56,340	65,525	65,525
2140 AR 000 000 11102140AR000000	Educational Assessments -Special Needs							
611348	Salary-504 Screening Specialists	231,873	300,805	366,219	312,766	312,766	497,118	497,118
611117	Salary - Psych Svcs Supervisor	89,057	94,325	97,646	89,597	89,597	102,782	102,782
611411	Salary - Clerical Psych Svcs	33,876	35,491	36,736	30,816	30,816	36,846	36,846
611322	Salary - Psychologist	610,290	364,303	377,116	333,079	333,079	469,089	469,089
611332	Salary - Social Worker/Advocate	68,397	65,324	99,979	86,742	86,742	100,520	100,520
611314	Salary - Social Worker/Advocate	67,506	70,641	36,811	-	-	-	-
611321	Salary - Educational Diagnosticians	380,750	502,001	631,126	503,478	503,478	503,478	503,478
611411	Clerical Social Work Svcs Sp Needs	63,493	63,490	66,804	55,810	55,810	67,870	67,870
632013	Consultants Ed Diagnostic Svcs	900	300	6,392	3,000	3,000	3,000	3,000
643011	Repair & Maintenance of Equipment Ed Diagn	898	-	345	-	-	-	-
644214	Copier Rental	16,650	12,709	12,849	13,000	13,000	13,000	13,000
653024	Communications - Online Subscriptions	2,682	12,150	1,788	12,150	12,150	12,150	12,150
653051	Communication - Postage	4,478	3,341	4,424	3,500	3,500	3,500	3,500
658211	Travel Teachers	35,123	46,939	52,227	48,000	48,000	48,000	48,000
658213	Travel Pupil Appraisal	30	53	-	-	-	-	-
661001	Supplies & Materials	42,916	38,902	46,288	38,000	38,000	38,000	38,000
661501	Tech Materials & Supplies	14,540	46,950	12,640	46,000	46,000	46,000	46,000
681011	Dues and Fees Misc	44	-	-	-	-	-	-
2152 AR 000 000 11102152AR000000	Speech Pathology & Audiology - Special Needs							
611313	Salary - Speech Evaluator/Pathologist	342,623	362,402	375,237	331,222	331,222	454,935	454,935
2153 AR 000 000 11102153AR000000	Audiology Services							
611312	Audiologists	117,123	84,035	86,635	77,864	77,864	87,049	87,049
2154 AR 000 000 11102154AR000000	Instructional Staff Training							
611311	Operation and Maintenance of Plant Services							
611310	Total Pupil Appraisal	3,029,687	3,173,490	3,325,958	2,872,537	2,872,537	3,571,978	3,571,978
2155 AR 000 000 11102155AR000000	Speech/Language Therapy							
611511	Improvement of Instructional Staff - Special Needs							
658211	Pupil Support - Speech Pathology and Audiology							
611511	Salary - Speech Aides	71,019	80,727	63,217	44,898	44,898	74,476	74,476
611311	Travel	58	-	-	-	-	-	-
611311	Salary - Speech Therapists	2,614,285	2,777,029	2,652,351	2,386,757	2,386,757	2,496,349	2,496,349
611343	Salary - Speech Therapy Instr. Coord.	79,227	82,380	85,169	76,188	76,188	86,305	86,305
611411	Salary - Speech Therapy Clerical	59,582	96,115	116,203	79,459	79,459	96,156	96,156
633111	Contract Svcs Therapists	106,581	280,682	403,091	375,000	437,142	437,142	437,142
643011	R/M Equipment	375	-	-	-	-	-	-
644212	Equipment Rental Copier	1,939	6,022	-	6,000	6,000	6,000	6,000
653051	Communication - Postage Speech	14	11	25	-	-	-	-
658211	Travel - Therapist/Aides/Consultants	13,761	11,344	10,455	13,000	13,000	13,000	13,000
658212	Travel Speech Therapy	1,791	1,595	1,509	1,500	1,500	1,500	1,500
661001	Supplies & Materials	1,342	2,791	1,859	3,000	3,000	3,000	3,000
661501	Tech Supplies Speech	4,963	4,142	8,960	5,000	5,000	5,000	5,000
611343	Audiology Services							
611343	Audiology Instr. Coord.	72,684	76,237	78,626	69,845	69,845	89,373	89,373
2156 AR 000 000 11102156AR000000	Interpretive Services							

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
DETAIL OF EXPENDITURES BUDGET B
FOR YEAR ENDING JUNE 30, 2025**

[illegible]

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND BUDGET REVISION #3
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 GENERAL FUND ACTUAL	2024-2025 ORIGINAL APPROVED BUDGET	2024-2025 PROPOSED BUDGET REVISION #1	2024-2025 PROPOSED BUDGET REVISION #2	2024-2025 PROPOSED BUDGET REVISION #3
Advanced Studies - Gifted/Talented/Advanced Placement								
<i>Gifted and Talented Programs</i>								
611211	Salary - Teachers Gifted	\$	3,158,082	\$	3,194,283	\$	2,616,315	\$
611551	Testing Proctor	-	9,166	17,340	18,203	18,203	3,517,990	18,203
653024	Communication Online Subscriptions	14,443	17,475	12,010	19,000	19,000	19,000	19,000
658212	Travel Gifted Teachers	22,865	27,964	44,809	45,000	45,000	45,000	45,000
661021	Supplies Gifted Educational Materials	39,906	27,134	32,503	43,388	45,412	45,412	45,412
661521	Tech Educational Materials & Supplies Gifted	69,305	27,883	43,628	62,456	62,456	62,456	62,456
664215	Textbooks Gifted	10,998	8,328	10,088	14,000	14,000	14,000	14,000
664411	Periodicals/Newspapers Gifted	547	1,069	-	750	750	750	750
681011	Dues and Fees	400	50	850	1,000	1,000	1,000	1,000
611211	Salary - Teachers Talented	-	-	-	-	-	58,946	58,946
632014	Purchased Services Talented	1,056	1,473	588	1,000	1,000	1,000	1,000
658212	Teacher Travel Talented	11,461	10,988	19,628	19,527	19,527	2,500	2,500
661021	Supplies Talented Educational Materials	8,625	1,099	4,863	11,200	11,200	11,200	11,200
664411	Tech Educational Materials & Supplies Talente	470	445	544	500	500	500	500
661021	Periodicals/Newspapers Talented	2,640	7,599	1,804	7,540	7,540	7,540	7,540
661521	Supplies AP Educational Materials	50,842	22,560	7,243	9,500	9,500	9,500	9,500
664215	Tech Educational Materials & Supplies AP	7,219	1,974	4,674	13,750	13,750	13,750	13,750
<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>								
611117	Salary - Supervisor Gifted/Talented/Adv Plac	85,273	83,518	86,455	78,974	78,974	88,159	88,159
611411	Salary - Gifted/T/A Clerical	60,285	52,486	64,950	53,429	53,429	65,489	65,489
611417	Clerical Supplements	3,378	7,442	8,261	7,500	7,500	12,808	12,808
643011	Repair & Upkeep of Equipment	-	-	-	540	540	540	540
644212	Rental of Copier/Equipment	9,713	8,789	10,841	12,700	12,700	12,700	12,700
653051	Communication -Admin Postage	2,134	1,713	1,860	2,000	2,000	2,000	2,000
658211	Travel Gifted/T/A	341	434	4,822	7,000	7,000	7,000	7,000
659011	Other Purch Svcs Gifted	620	-	-	250	250	250	250
661001	Supplies Office Gifted	7,700	8,021	3,068	9,000	9,000	9,000	9,000
661021	Supplies Gifted	12,351	9,668	-	-	-	-	-
661521	Tech Supplies Gifted	-	-	5,889	9,000	9,000	9,000	9,000
<i>Instruction & Curriculum Development Svcs</i>								
611342	Specialist Gifted/Talented	35,890	29,179	91,896	61,961	61,961	77,955	77,955
632013	Purchased Services	-	180	-	1,000	1,000	1,000	1,000
632015	Purchased Services Advanced Placement	-	-	-	1,000	1,000	1,000	1,000
644113	Rental Other Bldg Facility	-	-	750	-	-	1,500	1,500
653051	Communication -Postage Gifted	-	-	-	20,100	20,100	-	-
658211	Travel - Supervisor/Teachers Gifted	3,406	10,996	16,906	6,800	6,800	23,100	23,100
658212	Travel Talented	-	211	-	20,171	20,171	6,800	6,800
658213	Travel Supervisors AP	4,700	6,532	17,536	4,000	4,000	20,171	20,171
661001	Supplies Office Gifted	990	744	3,815	-	-	4,000	4,000
<i>Instructional Staff Training Svcs - G/T Programs</i>								
615011	Salaries/Stipends Gifted Programs	12,440	35,108	42,944	42,500	42,500	42,500	42,500
615012	Salaries/Stipends Talented	-	-	3,132	2,500	2,500	2,500	2,500
615013	Salaries/Stipends Advanced Placement	3,000	5,868	10,346	9,600	9,600	9,600	9,600
Total Advanced Studies - Gift/Talented/AP		\$	3,402,776	\$	3,584,178	\$	3,235,178	\$
Alternative Programs								
<i>Instructional</i>								
611238	Reg Instr Homebound Tchr Salaries	\$	\$	\$	\$	\$	\$	\$
611211	Reg Instr Secondary Tchr Salaries	13,365	8,527	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND,BUDGET REVISION #3
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 GENERAL FUND ACTUAL	2024-2025 ORIGINAL APPROVED BUDGET	2024-2025 PROPOSED BUDGET REVISION #1	2024-2025 PROPOSED BUDGET REVISION #2	2024-2025 PROPOSED BUDGET REVISION #3
	Total Early Childhood	\$ 28,782	\$ 28,964	\$ 32,679	\$ 114,500	\$ 119,500	\$ 119,500	\$ 119,500
	Special Education							
	<i>Special Education Programs - Special Needs</i>							
632011	Tuition to Other Parishes	\$ 14,635	\$ 4,516	\$ -	\$ 4,290	\$ 4,290	\$ 4,290	\$ 4,290
643011	Repair & Maintenance of Equipment	635	2,570	-	2,442	2,442	2,442	2,442
658211	Travel Teachers/Therapists	31,536	40,112	40,529	38,106	38,106	38,106	38,106
661001	Supplies Special Ed	852	1,003	1,209	953	953	953	953
661012	Supplies Sp Ed Elem Donation Funding	2,872	3,885	283	3,691	3,691	3,691	3,691
661116	Supplies Media Cntr Instructional Tshirt Project	-	-	-	-	14,254	14,254	14,254
661501	Tech Supplies Instructional	582	-	-	-	-	-	12,274
611211	Salary Special Ed SC/Resource/Combo	15,366,880	16,712,490	19,460,953	16,910,032	16,910,032	21,956,913	21,956,913
611511	Salary - Special Ed Teacher Aides	4,717,425	6,118,011	6,907,021	5,512,641	5,512,641	7,679,693	7,679,693
611517	Special Ed Extended Day Staff	56,460	86,504	97,277	-	90,238	90,238	90,238
611211	Salary SpEd Classroom Support/Inclusion	2,156,281	1,898,781	1,902,507	1,609,771	1,609,771	1,841,500	1,841,500
611211	Salary-APE Teachers	638,253	649,794	697,140	599,589	599,589	814,775	814,775
611211	Salary Sp Ed Work Study	287,280	242,770	330,682	273,034	273,034	311,616	311,616
611511	Salary - Special Ed Work Study Aides	-	1,345	-	-	-	-	-
658211	Travel	17,731	21,320	17,863	20,254	20,254	20,254	20,254
611211	Salary-Special Ed Preschool	1,506,484	1,734,189	2,413,943	2,132,603	2,132,603	2,497,606	2,497,606
611511	Aides-Sp Ed Preschool	723,660	708,775	1,064,607	837,097	837,097	1,082,531	1,082,531
658211	Travel APE Tchrs	-	-	212	-	-	-	-
	<i>Pupil Support Services - Social Work</i>							
611327	Salary - Program Facilitator	68,779	93,567	96,815	85,851	85,851	119,220	119,220
	<i>Pupil Support Services - Speech Pathology and Audiology</i>							
673001	Equipment	-	-	1,075	-	-	-	-
611917	Salary - Sign Language Interpr	185,666	248,844	253,680	291,329	291,329	389,877	389,877
	<i>Occupational Therapy and Related Service</i>							
633111	C/S-Occupational Therapist	128,190	312,960	312,090	121,781	121,781	121,781	121,781
633111	C/S-Physical Therapist	181,290	-	-	172,226	172,226	172,226	172,226
611326	Orientation and Mobility Specialist	11,581	7,863	9,072	-	-	-	-
	<i>Improvement of Instructional Services - Special Needs</i>							
611115	Salary - Administrative Director Special Ed	97,897	104,769	102,600	93,575	93,575	100,581	100,581
611116	Salary - Director Special Education	6,052	6,308	6,052	6,052	6,052	6,052	6,052
611117	Salary - Supervisors Special Education	90,972	97,253	100,561	91,536	91,536	100,721	100,721
611411	Salary - Special Education Clerical	124,756	133,508	138,976	119,003	119,003	142,745	142,745
658211	Travel Special Education	5,275	3,981	-	3,782	3,782	3,782	3,782
658213	Travel - Supervisors and Director	-	4,971	-	-	-	-	-
611117	Early Childhood Special Ed Coordinator	73,762	77,624	80,213	71,432	71,432	71,432	71,432
	<i>Instruction and Curriculum Development Svcs</i>							
	<i>Professional Development</i>							
658211	Travel	-	-	3,750	-	-	-	-
	<i>Plant Operations</i>							
	<i>Other</i>							
653051	Communication - Postage Special Education	2,094	3,271	1,775	3,107	3,107	3,107	3,107
655011	Printing and Binding	-	48	-	-	-	-	-
651311	Special Needs Transportation	1,769	1,257	2,541	1,250	1,250	1,250	1,250
633931	Payment in Lieu of Transportation	-	-	-	-	-	-	-
	<i>Personnel Svcs Special Ed</i>							
	<i>Fingerprinting</i>							
	Total Special Education	\$ 26,499,679	\$ 29,316,318	\$ 34,048,397	\$ 29,005,427	\$ 29,005,427	\$ 37,591,636	\$ 37,603,910

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
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 GENERAL FUND ACTUAL	2024-2025 ORIGINAL APPROVED BUDGET	2024-2025 PROPOSED BUDGET REVISION #1	2024-2025 PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	2024-2025 PROPOSED BUDGET REVISION #3
6430018	Curriculum Development Art/Band/Vocal								
2220 AI 000 000 11102220AI000000	Arts Purchased Services	195	-	-	2,500	2,500	2,500	-	2,500
2220 AI 000 000 11102220AI000000	Supplies Art Studio	-	-	-	15,040	22,040	22,040	-	22,040
2220 AI 000 000 11102220AI000000	Art Tech Supplies	-	-	-	12,238	12,238	12,238	-	12,238
661523	Instructional Staff Training Services								
2235 AI 000 000 11102235AI000000	Stipends Vocational	750	-	-	-	-	-	-	-
2235 AI 000 000 11102235AI000000	P/S Educational Services	-	-	34,075	3,400	3,400	3,400	1,875	5,275
2235 AI 000 000 11102235AI000000	Contracted Services	1,965	3,930	14,000	2,800	2,800	18,000	19,995	37,995
611121	School Administrative Services								
2410 AI 000 000 11102410AI000000	Salary - Principals	87,175	91,620	94,539	85,582	85,582	97,267	-	97,267
2420 AI 000 000 11102420AI000000	Salary - Assistant Principals	87,755	75,802	84,836	75,873	75,873	87,558	-	87,558
661001	Operation and Maintenance								
2620 AI 000 000 11102620AI000000	Supplies Business Machine Repairs	1,540	-	1,010	1,540	1,540	1,540	-	1,540
2620 AI 000 000 11102620AI000000	Tech Supplies Business Machine Repairs	375	-	-	400	400	400	-	400
2630 AI 000 000 11102630AI000000	Grounds Upkeep Services-Lawn Care	-	2,375	-	-	-	-	-	-
642401	Grounds Upkeep Services-Lawn Care								
2690 AI 000 000 11102690AI000000	Other Operation and Maintenance of Plant Services	54,144	57,504	58,749	52,829	52,829	58,859	-	58,859
2690 AI 000 000 11102690AI000000	Salary - Craftsmen/Technical	-	859	42	-	-	-	-	-
3300 AI 000 000 11103300AI000000	Student Worker	27,405	27,405	27,405	27,500	27,500	27,500	-	27,500
645123	Community Service Operations								
4600 AI 000 000 11104600AI000000	4-H Program	-	-	-	-	-	-	-	-
AI	Building Improvement	22,748	-	-	-	-	-	-	-
AI	Construction Services	2,984,304	-	3,821,403	2,558,930	2,788,683	3,104,508	36,727	3,140,243
AI	Total Vocational Education	2,665,622	2,984,304	3,821,403	2,558,930	2,788,683	3,104,508	36,727	3,140,243
Early Childhood									
Pre-K Programs									
658211	Travel Teachers	1,526	-	-	-	-	-	-	-
659011	Other Purch Svcs	332	-	-	-	-	-	-	-
661001	Supplies	-	4,037	7,372	75,000	75,000	75,000	-	75,000
661501	Tech Supplies	-	-	-	20,000	20,000	20,000	-	20,000
Other Special Programs									
611411	Clerical	1,190	-	-	-	-	-	-	-
615011	Supplements	610	-	-	-	-	-	-	-
643005	Copier Maintenance Agreement	-	-	915	-	-	-	-	-
643011	R/M Equip	1,650	41	-	-	-	-	-	-
653024	Web Based Subscriptions	5,100	5,697	-	-	-	-	-	-
659211	Travel Early Childhood Admin	-	-	15,289	2,500	2,500	2,500	-	2,500
659012	P/S Temps	3,440	9,309	-	10,000	15,000	15,000	-	15,000
661501	Tech Supplies Admin	117	-	-	-	-	-	-	-
681011	Misc Fees	-	50	-	-	-	-	-	-
Other Special Programs Instr Staff									
615011	Training Stipends	578	7,212	8,750	7,000	7,000	7,000	-	7,000
632013	C/S Training	10,500	350	-	-	-	-	-	-
Plant Operations									
644113	Rental of Facilities	1,380	-	-	-	-	-	-	-
641111	Water	2	-	-	-	-	-	-	-
642111	Disposal	619	-	-	-	-	-	-	-
643089	Security PS	1,110	-	-	-	-	-	-	-
653021	Admin Telecommunications	165	-	-	-	-	-	-	-
661001	Supplies	240	268	353	-	-	-	-	-
662211	Electricity	223	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
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 GENERAL FUND ACTUAL	2024-2025 ORIGINAL BUDGET	2024-2025 PROPOSED BUDGET REVISION #1	2024-2025 PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	2024-2025 PROPOSED BUDGET REVISION #3
681011	Dues and Fees	700	175	884	-	-	920	-	920
634032	Business and Administration	-	-	-	-	-	-	-	-
634032	Repair Business Education	-	-	16,561	-	-	-	-	-
634032	R/M Property	28,749	40,958	-	48,785	48,785	18,785	-	18,785
634032	Communications-Online Subscriptions	58,340	88,395	108,925	72,500	72,500	152,500	-	152,500
634032	Travel Business and Office	8,899	10,536	11,256	3,000	3,000	3,000	-	3,000
634032	Supplies Business and Office	19,762	44,702	95,798	93,895	93,895	43,895	(15,000)	28,895
661042	Tech Supplies Business and Office	31,244	17,852	17,033	36,839	36,839	40,839	-	40,839
661542	Equipment Business and Office	-	7,089	-	7,500	7,500	3,500	-	3,500
673042	Other Career and Technical Programs	-	-	-	-	-	-	-	-
611211	Salary - TECP Consortium	182,916	180,109	187,776	161,683	161,683	161,683	-	161,683
611511	Salary - Disadvantaged Aides	-	5,684	1,395	-	-	18,252	-	18,252
632015	C/S-Purch Ed Svcs	1,562	5,500	-	-	-	-	-	-
634011	Purchased Services	146,286	-	15,038	65,000	65,000	49,800	(16,250)	33,550
643012	Repairs Options	-	-	1,797	12,600	12,600	12,600	(12,000)	600
644212	Copier	9,442	-	28,105	-	-	-	-	-
644221	Lease Equipment	12,078	14,274	-	22,600	22,600	22,600	-	22,600
653024	Online Subscriptions	24,430	5,970	57,185	25,000	25,000	60,000	64,500	124,500
658211	Travel Option 3	8,174	3,520	18,721	8,000	8,000	13,000	25,000	38,000
658236	Travel Guidance	7,463	12,869	13,947	3,000	3,000	3,000	-	3,000
661001	Supplies Options	7,419	38,313	96,062	73,000	73,000	73,000	(35,000)	38,000
661044	Supplies TECP	180	-	997	1,000	1,000	1,000	-	1,000
661046	Supplies Guidance	10,140	4,861	54,983	24,000	24,000	24,000	-	24,000
661049	Supplies O/A Guidance	-	-	1,999	2,000	2,000	2,000	-	2,000
661051	Supplies TECP Outreach	-	-	-	2,000	2,000	2,000	-	2,000
661052	Supplies TECP Basic	-	-	1,619	2,000	2,000	2,000	-	2,000
661501	Tech Supplies Options	72,580	416	118,415	70,000	70,000	40,000	(17,500)	22,500
661546	Tech Supplies Guidance	18,552	12,993	1,020	29,000	29,000	29,000	-	29,000
664211	Tech Instructional Books	814	2,391	-	1,800	1,800	1,800	-	1,800
673001	Equipment Option 3	-	7,067	19,550	19,950	19,950	9,950	-	9,950
611116	Improvement of Instructional Services Career and Technical Education Programs	97,952	102,658	105,834	96,809	96,809	105,994	-	105,994
611117	Salary - Director Vocational	-	77,774	-	-	-	-	-	-
611342	Salary-Option 3 Supervisors	-	-	169,421	69,968	69,968	153,719	-	153,719
611411	Salary-CTE Career Coach	67,271	72,490	83,009	48,718	48,718	61,778	-	61,778
611117	Salary - Vocational Clerical	-	-	-	-	-	-	-	-
611117	Salary - Admin for STEPS-HS	75,547	79,100	81,889	72,407	72,407	108,228	-	108,228
611334	Instruction and Curriculum Development Services	2,453	-	1,675	-	-	-	-	-
611342	Art Instructional Specialist	218,694	264,385	238,320	275,357	275,357	275,357	-	275,357
611361	Salaries/Supplements Vocational Programs	28,664	23,913	36,138	12,000	12,000	126,856	-	126,856
611937	Art Const Supplements	-	-	6,758	1,000	1,000	2,300	880	1,880
632013	Purchased Services Vocational	-	-	-	1,000	1,000	1,000	-	1,000
653051	Communication-Postage	209	330	406	110	110	110	-	110
658211	Travel Vocational	1,564	130	320	1,800	1,800	1,800	-	1,800
658212	Travel Voc/Art	-	-	2,261	1,500	1,500	1,500	-	1,500
658213	Travel Administrative Staff Vocational	1,807	2,796	1,580	4,000	4,000	4,000	-	4,000
661001	Supplies Vocational	4,452	1,307	372	-	-	-	-	-
661101	Supplies Office Vocational	531	-	22	-	-	-	-	-
661023	Supplies Art Curr Dev	7,095	30,832	24,069	7,000	4,447	4,447	-	4,447
661501	Tech Supplies Vocational	23	-	7,363	1,000	1,000	1,000	-	1,000
661523	Tech Supplies Art Curr Dev	-	2,112	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

FOR YEAR ENDING JUNE 30, 2025													
Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISION #1	PROPOSED REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISION #3			
634041	Instrument Repair	\$ 63,128	\$ 75,006	\$ 48,475	\$ 106,207	\$ 106,207	\$ 106,207	\$ 106,207	\$ -	\$ 106,207	\$ -	\$ 106,207	
634044	Vocal Purchased Services	7,855	-	1,744	7,855	7,855	7,855	7,855	-	7,855	-	7,855	
644212	Art P/S	10,502	9,864	-	13,717	13,717	13,717	13,717	-	13,717	-	13,717	
633941	Art Matching Consultant	-	-	-	6,500	6,500	6,500	6,500	-	6,500	-	6,500	
638221	Art Travel	635	4,589	5,123	8,000	8,000	8,000	8,000	-	8,000	-	8,000	
661023	Art Supplies	718	9,617	7,736	1,440	1,440	1,440	1,440	-	1,440	-	1,440	
661028	Visual Graphics Art	75,123	83,277	86,517	84,262	84,262	84,262	84,262	-	84,262	-	84,262	
661054	Band Supplies	84,442	69,291	186,835	92,000	92,000	106,849	106,849	-	106,849	-	106,849	
661058	Vocal Music Supplies	242	15,089	3,043	25,990	25,990	25,990	25,990	-	25,990	-	25,990	
661523	Art Tech Supplies	-	499	-	-	-	-	-	-	-	-	-	
661528	Graphic Arts	4,877	911	-	-	-	-	-	-	-	-	-	
661554	Band Tech Supplies	-	1,215	-	-	-	-	-	-	-	-	-	
673058	Vocal Music Equipment	-	5,188	5,722	-	-	-	-	-	-	-	-	
	Career and Technical Ed												
	Agriculture												
6343031	R/M Property Agriculture	-	-	2,045	2,000	2,000	2,000	2,000	-	2,000	-	2,000	
633024	Online Subscriptions	4,108	9,897	22,152	4,000	4,000	4,000	4,000	-	4,000	-	4,000	
658231	Travel Agriculture	11,924	15,451	18,204	13,600	13,600	13,600	13,600	12,000	13,600	12,000	25,600	
661041	Supplies Agriculture	57,886	53,868	91,118	80,793	80,793	80,793	80,793	24,727	80,793	24,727	105,520	
661501	Tech Supplies Agriculture	47,928	5,280	1,865	20,000	20,000	20,000	20,000	-	20,000	-	20,000	
	Family and Consumer Sciences												
634035	Repair Home Economics	595	-	200	-	-	-	-	-	-	-	-	
653024	Communications-Online Subscriptions	275	17,641	12,674	1,500	1,500	1,500	1,500	-	1,500	-	1,500	
658235	Travel Home Economics	719	2,323	2,393	42,243	42,243	42,243	42,243	-	42,243	-	42,243	
661045	Supplies Home Economics	28,962	40,379	37,740	22,000	22,000	22,000	22,000	(8,500)	22,000	(8,500)	13,500	
661545	Tech Supplies Home Economics	22,466	6,074	4,978	-	-	-	-	-	-	-	-	
	Trade and Industry												
611211	T&I Teachers	70,134	119,083	32,015	-	-	-	-	-	-	-	-	
611212	All Discipline	273	-	-	-	-	-	-	-	-	-	-	
612912	Other Salary	42,503	-	-	-	-	-	-	-	-	-	-	
643037	R/M Property T & I	1,889	7,098	13,445	8,000	8,000	8,000	8,000	-	8,000	-	8,000	
643038	R/M Property Tech Ed	1,348	-	21,700	2,000	2,000	2,000	2,000	-	2,000	-	2,000	
653024	Comm Online Subscrip T&I	31,458	17,811	41,546	1,000	1,000	1,000	1,000	-	1,000	-	20,836	
653024	Comm Online Subscrip T&I - CDF	41,524	37,812	64,860	-	-	-	-	-	-	-	-	
658211	Travel	-	1,051	2,547	-	-	-	-	-	-	-	-	
658237	Travel Trade and Industry	9,363	18,751	25,492	1,000	1,000	1,000	1,000	-	1,000	-	11,000	
658237	Travel Trade and Industry - CDF	7,930	-	537	-	-	-	-	-	-	-	-	
661001	Supplies	51,419	63,771	1,500	2,000	2,000	2,000	2,000	-	2,000	-	2,000	
661001	Supplies Scantlon	-	-	3,619	2,470	2,470	2,470	2,470	-	2,470	-	2,470	
661047	Supplies T&I/Health Occupations	185,100	325,875	191,248	255,545	255,545	264,945	264,945	-	264,945	-	238,145	
661047	Supplies T&I/Health Occupations - CDF	117,575	107,125	287,271	-	-	57,647	57,647	-	57,647	-	57,647	
661047	Supplies T&I/Health Occupations - SCA	-	-	46,046	-	-	992	992	-	992	-	992	
661048	Supplies Technology Education	-	-	-	-	-	-	-	-	-	-	-	
661547	Tech Supplies T&I/Health Occupations	6,080	10,785	2,574	11,755	11,755	11,755	11,755	-	11,755	-	20,955	
661547	Tech Supplies T&I/Health Occupations - CDF	47,386	33,261	20,602	40,000	40,000	40,000	40,000	(8,000)	40,000	(8,000)	32,000	
661547	Tech Supplies T&I/Health Occupations - CDF	123,743	487,474	487,474	143,948	143,948	143,948	143,948	-	143,948	-	143,948	
661548	Tech Supplies Technology Education	9,638	9,714	10,185	13,000	13,000	13,000	13,000	-	13,000	-	13,000	
664211	Texts	5,335	12,947	10,185	-	-	-	-	-	-	-	-	
664211	Texts	6,216	90	-	-	-	-	-	-	-	-	-	
664211	Texts - CDF	-	259,459	-	-	-	-	-	-	-	-	-	
673001	Equipment	43,321	-	49,232	-	-	-	-	-	-	-	-	
673001	Equipment CDF	-	-	-	15,000	15,000	15,000	15,000	-	15,000	-	5,000	
673047	Equipment T&I/Health Occupations	23,686	78,961	37,987	17,000	17,000	17,000	17,000	-	17,000	-	17,000	
673047	Equipment T&I/Health Occupations CDF	-	11,707	-	-	-	-	-	-	-	-	-	

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
DETAIL OF EXPENDITURES BUDGET B
FOR YEAR ENDING JUNE 30, 2025

	Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #3	
2211 AH 000 000 11102211AH0000000	611115	Improvement of Instructional Services-Regular Programs	102,652		106,307		108,652	99,627	99,627	108,812	-	108,812	-	
	611411	Salary - Administrative Director	60,535		64,420		67,250	55,752	55,752	78,413	-	78,413	-	
	658211	Travel - High Secretary	1,009		5,477		5,234	1,350	1,350	1,350	-	1,350	-	
	658211	Travel - Admin Director	619		96		-	800	800	800	-	800	-	
2211 AH 000 000 11102211AH0000000	681101	Supplies Office (Admin Director)												
2215 AH 000 000 11102215AH0000000	611931	Improvement of Instructional Services-Other Special Programs	61,759		65,837		68,615	60,022	60,022	69,207	-	69,207	-	
	611343	Improvement of Instructional Services-CTE												
	611343	Salary - Data Analyst			5,000		60,480	54,997	54,997	61,362	-	61,362	-	
	611343	Other Instructional Services												
2220 AH 000 000 11102220AH0000000	611116	Instruction and Curriculum Development Services	97,952		101,489		103,834	94,809	94,809	103,994	-	103,994	-	
	611341	Director of High School Curriculum	70,216		75,672		78,261	69,480	69,480	78,665	-	78,665	-	
	611342	Salary - Instructional Supervisors High	269,677		285,150		215,796	193,071	193,071	302,377	-	302,377	-	
	611361	Salary - Instructional Consultants High	53,558		20,719		36,073	50,000	50,000	50,000	-	50,000	-	
2220 AH 000 000 11102220AH0000000	611411	Supplements, High School Program	71,073		62,349		56,231	25,399	25,399	46,794	-	46,794	-	
	632015	Salary Clerical	1,792		-		21	1,500	1,500	1,500	-	1,500	-	
	633914	Purchased Services High			-									
	633914	C/S Art Consultant			236		2,006	-	-	-	-	-	-	
2220 AH 000 000 11102220AH0000000	653024	Communications-Online subscriptions												
	653024	IS Gen Schl Online												
	658211	Travel - Supervisors & Consultants High	3,197		3,678		6,196	7,200	7,200	7,200	-	7,200	-	
	658212	Travel High	9,522		14,972		7,464	9,500	9,500	9,500	-	9,500	-	
2220 AH 000 000 11102220AH0000000	658214	Travel Curriculum Director			171		1,102	1,615	1,615	1,615	-	1,615	-	
	681001	Supplies Support High	7,983		12,844		7,387	8,235	8,235	8,235	-	8,235	-	
	681025	Supplies High	14,691		15,344		39,635	23,750	23,750	26,750	-	26,750	-	
	681035	Math Instructional Staff (IS) Supplies	996		84									
2220 AH 0 000 11102220AH0000000	681104	Supplies Curriculum Director	996		996		802	950	950	950	-	950	-	
	681501	Supplies Technology Computers	4,022		2,132		3,557	6,650	6,650	6,650	-	6,650	-	
	681525	Tech Supplies High	4,893		16,513		12,223	18,050	18,050	17,125	-	17,125	-	
	681011	Miscellaneous- Dues and Fees	400		998		199	400	400	400	-	400	-	
2231 AH 000 000 11102231AH0000000	615011	Instructional Staff Training Services	34,921		54,217		41,203	20,000	20,000	20,000	-	20,000	-	
	632011	Reg Instr Training Stipends	11,976		3,201		-	3,500	3,500	3,500	-	3,500	-	
	644113	Purch Svcs-Educational Svcs			22,000		7,064	-	-	-	-	-	-	
	644113	Rental Bldg Facility												
2251 AH 000 000 11102251AH0000000	611117	Library and Media Services	77,851		81,404		83,993	75,212	75,212	84,397	-	84,397	-	
	611214	Library Consultant	950,583		1,025,896		1,040,393	879,776	879,776	1,037,147	-	1,037,147	-	
	611214	Salary - Librarians												
	611411	School Administrative Services	1,514,964		1,626,317		1,736,362	1,312,897	1,312,897	1,781,353	-	1,781,353	-	
2400 AH 000 000 11102400AH0000000	681001	Salary - School Secretaries	11,917		15,564		15,000	13,500	13,500	13,500	-	13,500	-	
	689711	Supplies Office - Principals						6,650	6,650	6,650	-	6,650	-	
	689711	Alternative School General Fund												
	2410 AH 000 000 11102410AH0000000	611121	Salary - Principals	1,416,859		1,496,018		1,441,192	1,283,055	1,283,055	1,376,250	-	1,376,250	-
2420 AH 000 000 11102420AH0000000	611123	Salary - Assistant Principals	2,615,910		3,024,201		3,050,065	2,789,152	2,789,152	3,200,317	-	3,200,317	-	
	611125	Salary - Dean of Discipline	190,296		199,928		207,629	181,220	181,220	181,220	-	181,220	-	
	611125	Building Services												
	611125	Security Services												
2662 AH 000 000 11102662AH0000000	633961	Purchased Services Security					950	-	-	1,425	-	-	-	
	633961	Purchased Services Security												
AH		Total High Schools	\$ 48,574,356	\$ 51,359,706	\$ 53,732,609	\$ 45,516,537	\$ 45,542,216	\$ 45,542,216	\$ 53,484,029	\$ -	\$ -	\$ 53,482,804		

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND,BUDGET REVISION #3
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 GENERAL FUND ACTUAL	2024-2025 ORIGINAL APPROVED BUDGET	2024-2025 PROPOSED BUDGET REVISION #1	2024-2025 PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	2024-2025 PROPOSED BUDGET REVISION #3
1100 AH 000 000 11101100AH0000000	661035 Supplies - Mathematics	12,352	25,079	18,564	7,820	7,820	17,820	-	17,820
1100 AH 000 000 11101100AH0000000	661037 Supplies - Science	35,463	75,231	36,940	51,890	66,754	66,754	-	66,754
1100 AH 000 000 11101100AH0000000	661038 Supplies - Social Studies	6,019	17,176	14,226	17,176	10,815	10,815	-	10,815
1100 AH 000 000 11101100AH0000000	661057 Supplies - Physical Education	10,724	9,890	17,487	15,000	15,000	15,000	-	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	29,203	30,000	28,500	28,500	(2,500)	25,200
1100 AH 000 000 11101100AH0000000	661534 Tech Supplies English	28,019	24,539	15,530	21,970	21,970	21,970	-	21,970
1100 AH 000 000 11101100AH0000000	661535 Tech Supplies Math	32,025	16,704	30,752	38,570	38,570	25,168	-	25,168
1100 AH 000 000 11101100AH0000000	661537 Tech Supplies Science	23,476	2,389	40,451	22,550	22,550	22,550	-	22,550
1100 AH 000 000 11101100AH0000000	661538 Tech Supplies Social Studies	17,729	12,676	9,368	26,750	26,750	26,750	-	26,750
1100 AH 000 000 11101100AH0000000	664211 Books-Texts	8,517	5,811	5,272	14,250	14,250	14,250	-	14,250
1130 AH 000 000 11101130AH0000000	611233 Salaries-Virtual Programs	75,736	99,458	156,492	190,000	190,000	190,000	-	190,000
1130 AH 000 000 11101130AH0000000	661033 Supplies Virtual Program	1,578	254	830	1,500	1,500	1,500	-	1,500
1130 AH 000 000 11101130AH0000000	661533 Tech Supplies Virtual Program	2,924	-	348	-	-	-	-	-
1310 AH 000 000 11101310AH0000000	Career and Technical Education Programs	-	-	-	-	-	-	-	-
1340 AH 000 000 11101340AH0000000	611211 Salary - Agriculture Teachers	700,911	745,205	856,467	749,902	749,902	846,120	-	846,120
1350 AH 000 000 11101350AH0000000	611211 Salary - Home Economics Teachers	54,206	57,341	60,386	50,561	50,561	60,596	-	60,596
1360 AH 000 000 11101360AH0000000	611211 Salary - Trades & Industry Teachers	2,003,437	1,974,041	2,052,006	1,768,857	1,768,857	2,141,413	-	2,141,413
1410 AH 000 000 11101410AH0000000	611511 Salary - Business Teachers	360,408	381,289	401,791	343,166	343,166	452,713	-	452,713
1410 AH 000 000 11101410AH0000000	611211 Other Instructional Programs	-	-	-	-	-	-	-	-
1410 AH 000 000 11101410AH0000000	611243 Salaries CoCurricular Supplements	132,286	134,217	139,441	138,882	138,882	144,704	-	144,704
1410 AH 000 000 11101410AH0000000	611511 Supplements Robotics	14,937	17,803	21,210	8,223	8,223	8,000	-	8,000
1420 AH 000 000 11101420AH0000000	611211 Aides CoCurricular Supplement	383,153	390,869	396,491	392,143	392,143	18,053	-	18,053
1420 AH 000 000 11101420AH0000000	611511 Salaries Coaching Supplements	3,483	21,870	2,761	1,985	1,985	392,143	-	392,143
1420 AH 000 000 11101420AH0000000	633525 Coaching Supplements Aides	8,455	6,263	9,291	9,000	9,000	1,985	-	1,985
1420 AH 000 000 11101420AH0000000	661057 Athletic Drug Testing	10,000	10,000	18,000	14,000	14,000	9,000	-	9,000
1450 AH 000 000 11101450AH0000000	611231 Other Instructional Programs Driver's Education	363,471	302,986	302,557	272,807	272,807	14,000	-	14,000
1450 AH 000 000 11101450AH0000000	658241 ROTC Instructors	3,000	3,000	3,000	3,000	3,000	272,807	-	272,807
1450 AH 000 000 11101450AH0000000	661021 ROTC Travel	3,000	3,000	3,000	3,000	3,000	3,000	-	3,000
1480 AH 000 000 11101480AH0000000	611211 After School Programs	-	-	-	-	-	-	-	-
1480 AH 000 000 11101480AH0000000	611213 Teachers Alternative Program	132,395	160,163	159,182	170,000	170,000	170,000	-	170,000
1480 AH 000 000 11101480AH0000000	611218 ISI Teachers	62,726	71,125	68,186	59,361	59,361	88,620	-	88,620
1480 AH 000 000 11101480AH0000000	611511 Detention Center Teacher	420	540	17,364	20,000	20,000	20,000	-	20,000
1490 AH 000 000 11101490AH0000000	611211 ISI Aides	54,938	50,155	42,061	5,000	5,000	5,000	-	5,000
1490 AH 000 000 11101490AH0000000	611511 Salaries Teachers	195	2,271	3,791	-	-	-	-	-
2112 AH 000 000 11102112AH0000000	611919 Salaries Remediation Aides	62,406	131,547	136,768	119,249	119,249	119,249	-	119,249
2119 AH 000 000 11102119AH0000000	611929 English Language Acquisition Title III	58,591	67,378	69,967	61,186	61,186	71,346	-	71,346
2122 AH 000 000 11102122AH0000000	611352 Pupil Support-Attendance Services	2,175,431	2,263,678	2,279,292	1,975,010	1,975,010	2,336,072	-	2,336,072

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND,BUDGET REVISION #3
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025			2024-2025			2024-2025		
		GENERAL	FUND	ACTUAL	GENERAL	FUND	ACTUAL	GENERAL	FUND	ACTUAL	APPROVED	BUDGET	REVISION	PROPOSED	BUDGET	REVISION	TRANSFERS	ADJUSTMENTS	PROPOSED
2220 AG 000 000 11102220AG000000	Travel Middle			15,749			20,271			12,051	22,650	22,650		22,650	22,650				22,650
658211	Travel - Supervisors & Consultants			7,031			9,417			17,512	13,500	13,500		13,500	13,500				13,500
658212	Travel - Administrative Director			4,045			2,882			2,007	4,000	4,000		4,000	4,000				4,000
658213	Travel - Accountability			-			321			-	-	-		-	-				-
658214	Travel - Administrative			-			553			1,878	1,550	1,550		1,550	1,550				1,550
661001	Supplies - Supervisors/Consultants Middle			74			21,268			41,608	19,850	19,850		19,850	19,850		7,000		26,850
661025	Supplies Middle			3,023			894			-	-	-		-	-				-
661101	Supplies Office (Admin, Director)			-			1,521			-	-	-		-	-				-
661104	Supplies - Accountability			-			1,994			4,085	4,450	4,450		4,450	4,450				4,450
661501	Tech Supplies - Supervisors/Consultants Middl			1,994			1,489			6,474	5,530	5,530		5,530	5,530		10,966		16,496
661525	Tech Supplies Middle			2,425			8,798			-	3,000	3,000		3,000	3,000				3,000
664211	Books Middle			-			2,490			-	-	-		-	-				-
664211	Books Middle PBI			2,717			-			-	-	-		-	-				-
681011	Misc Exp Dues and Fees			100			1,098			1,247	1,300	1,300		1,300	1,300				1,300
	Instructional Staff Training Services			-			-			-	-	-		-	-				-
632011	Contracted Services			-			-			-	500	500		500	500				500
658211	Travel			-			-			7,485	7,485	7,485		14,970	14,970		(7,485)		7,485
611214	Library Services			789,293			750,159			830,547	705,893	705,893		705,893	844,512				844,512
	Other Instructional Staff Services			-			-			-	-	-		-	-				-
661001	Supplies Office - Supervisory Staff Middle			585			921			3,638	4,000	4,000		4,000	4,000		122		4,122
661501	Tech Supplies Computers Supervisory Staff			455			188			4,894	4,895	4,895		4,895	4,895				4,895
	School Administrative Services			-			-			-	-	-		-	-				-
611411	Salary - School Secretaries			835,677			909,757			902,779	701,686	701,686		701,686	943,015				943,015
661001	Supplies Office - Principals			-			26,339			26,200	26,200	26,200		26,200	26,200				26,200
661501	Tech Supplies Sch Admin			-			1,800			18,980	9,800	9,800		9,800	9,800		(9,800)		-
611121	Salary - Principals			1,049,335			1,183,141			1,133,144	1,023,926	1,023,926		1,023,926	1,261,419				1,261,419
611123	Salary - Assistant Principals			1,408,534			1,570,958			1,803,511	1,590,443	1,590,443		1,590,443	2,030,560				2,030,560
611125	Salary - Dean of Discipline			100,026			67,459			70,026	61,223	61,223		61,223	71,039				71,039
	Operation and Maintenance of Plant Services			-			-			-	-	-		-	-				-
	Transportation			-			-			-	-	-		-	-				-
611621	Salary - Bus driver			-			-			159	159	159		159	159				159
	Personnel Related Svcs			-			-			-	-	-		-	-				-
633211	Legal - Visas			2,500			500			-	3,000	3,000		3,000	3,000				3,000
	Total Middle School			28,279,565			30,103,238			31,973,012	27,526,112	27,525,938		27,525,938	32,873,410		(218)		32,877,192
				\$			\$			\$	\$	\$		\$	\$		\$		\$
	High Schools																		
	Regular Instruction Services																		
611211	Salary - Kindergarten Teachers			298,181			182,223			190,768	161,863	161,863		161,863	193,423				193,423
611211	Salary - Elementary Teachers			3,076,028			3,259,957			3,171,985	2,659,526	2,659,526		2,659,526	3,178,532				3,178,532
611511	Salary - Classroom Aides			24,786			22,601			22,494	18,203	18,203		18,203	27,656				27,656
611211	Salary - Secondary Teachers			29,501,902			31,410,084			33,330,270	28,395,395	28,395,395		28,395,395	33,255,626				33,255,626
611212	Salary - Alternative Discipline Program			685			760			80	-	-		-	-				-
611213	Salary - Remediation			-			-			-	-	-		-	-				-
611216	Salary - Academic Competition			7,642			7,352			7,566	-	-		-	-				2,128
611511	Salary - Classroom Aides			74,180			170,177			203,671	139,618	139,618		139,618	7,422				7,422
644212	Art Purchased Services			-			1,017			4,142	-	-		-	-				303,323
653024	Tech Services Web Based Subscriptions			1,013,735			717,445			812,045	180,000	180,000		180,000	180,000				180,000
658211	Travel - Academic Competition			-			84			1,826	-	-		-	-				-
658223	Travel - Teachers			2,221			2,749			5,737	4,500	4,500		4,500	4,500				4,500
661009	Supplies - Academic Competition			3,035			4,853			3,436	4,560	4,560		4,560	4,560				4,560
661024	Supplies - General School			16,247			30,954			27,209	7,200	7,200		7,200	8,700		(1,500)		7,200
661034	Supplies - English			18,336			24,591			26,228	11,900	11,900		11,900	11,900				11,900

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
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 GENERAL FUND ACTUAL	2024-2025 ORIGINAL APPROVED BUDGET	2024-2025 PROPOSED BUDGET REVISION #1	2024-2025 PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	2024-2025 PROPOSED BUDGET REVISION #3
1100 AG 000 000 11101100AG000000	Supplies Science	2,386	2,969	26,387	19,980	24,020	24,020	(13,872)	10,148
661037	Supplies Social Studies	-	3,277	20,593	18,137	25,863	25,863	(7,726)	18,137
661038	Supplies Foreign Language	388	-	10,721	4,000	3,826	3,826	1,988	5,824
661055	Tech Supplies Gen Sch K-12	47,342	70,480	42,847	41,769	41,769	41,769	13,111	54,880
661524	Tech Supplies Remediation	-	4,132	5,663	10,000	10,000	10,000	-	10,000
661527	Tech Supplies Language	7,889	14,307	15,029	23,138	23,138	23,138	(5,733)	17,405
661534	Tech Supplies Math	11,936	9,640	9,204	20,521	20,521	20,521	(3,510)	17,011
661535	Tech Supplies Science	16,742	16,016	17,229	19,980	19,980	19,980	23,708	43,688
661537	Tech Supplies Social Studies	3,028	29,303	20,564	18,137	18,137	18,137	-	18,137
661538	Tech Supplies Foreign Language	16,293	-	23,232	44,267	44,267	44,267	(1,998)	42,269
661595	French Immersion Tech Supplies	-	-	-	2,000	2,000	2,000	-	2,000
664211	Instructional Texts	25,633	4,715	52,959	29,058	29,058	29,058	(21,500)	7,558
664312	Replacement Workbooks	-	-	1,321	-	-	-	-	-
664411	Instructional Periodicals	-	-	876	1,335	1,335	1,335	-	1,335
673024	Equipment General School	-	-	5,995	2,995	2,995	2,995	-	2,995
Other Instructional Programs - Co-Curricular Activities									
611211	Salaries CoCurricular	43,020	47,671	48,067	45,893	45,893	45,893	-	45,893
611243	Salaries CoCurricular Robotics	-	-	6,000	-	-	8,000	-	8,000
611511	CoCurricular Aides	-	-	527	560	560	560	-	560
611542	Salaries CoCurricular E-sports	-	-	13,000	-	-	-	-	4,000
Other Instructional Programs - Athletics									
611211	Salaries Coaching Supplements	66,385	76,275	70,972	68,013	68,013	79,620	-	79,620
611511	Salaries Clerical Supplements	-	1,600	1,826	2,400	2,400	2,400	-	2,400
632015	Contracted Services	550	825	900	900	1,250	1,250	(350)	900
661057	Athletic Supplies	-	23,678	16,500	18,000	18,000	18,000	23,100	41,100
After School Programs									
Other Instructional Programs - Alternative School Programs									
611213	ISI Teachers	114,329	123,861	142,049	170,000	170,000	170,000	-	170,000
611511	ISI Aides	15,484	16,170	16,170	20,000	20,000	20,000	-	20,000
Alternative Programs									
611213	Remediation / ISI	-	-	62,088	48,932	48,932	88,985	-	88,985
Guidance Services									
611352	Salary - Counselors Middle	1,065,707	1,142,140	1,175,876	1,031,345	1,031,345	1,233,347	-	1,233,347
Improvement of Instructional Services - Regular Education Programs									
611115	Salary - Administrative Director	100,783	106,307	108,652	99,627	99,627	108,812	-	108,812
611411	Salary - Secretary to Admin Director	34,862	48,531	63,907	28,987	28,987	35,472	-	35,472
661101	Admin Office Supplies	-	11,229	10,157	6,000	6,000	6,000	-	6,000
681011	Misc Exp - Dues & Fees	564	250	920	650	650	2,450	-	2,450
Improvement of Instructional Services - Other Educational Programs									
658215	French Immersion Travel	-	-	-	1,500	1,341	1,341	159	1,500
Instruction and Curriculum Development Services									
611342	Salary - Instructional Consultants Middle	429,041	430,221	476,123	423,258	423,258	479,218	-	479,218
611343	Salary - Instructional Coordinator	52,280	82,196	71,918	63,137	63,137	72,322	-	72,322
611344	Salary - Instructional Coaches	198,201	202,374	210,031	183,578	183,578	183,578	-	183,578
611347	Salary - Literacy Curriculum Administrator	85,343	-	-	-	-	-	-	-
611361	Salaries/Supplements Middle Programs	17,221	23,560	9,210	25,000	25,000	25,000	-	25,000
611931	Salaries - Other Instructional	-	-	300	-	-	-	-	-
632013	Purchased Services - Consultants Middle	-	30,929	4,000	4,000	4,000	4,000	3,510	7,510
632015	Purchased Services - Middle	49,524	102,730	89,682	119,400	111,915	111,915	(6,391)	105,524
643011	Repair Office Equipment Middle	-	-	-	400	400	400	-	400
643012	Repair Services Property	4,703	4,746	2,613	6,500	6,500	6,500	-	6,500
653051	Communications-Postage	-	25	16	250	250	250	-	250

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND,BUDGET REVISION #3
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2024-2025		2024-2025			
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #3						
Library and Media Services	611214	Salary - Librarians	1,883,668	1,957,758	1,956,088	1,618,591	1,618,591	2,021,711	-	2,021,711	-	2,021,711					
	School Administrative Services																
	611411	Salary - School Secretaries	1,730,154	1,842,187	1,984,219	1,556,882	1,556,882	1,943,084	-	1,943,084	-	1,943,084					
	661101	Supplies Office - Principals	25,831	38,164	36,000	34,200	34,200	34,200	-	34,200	-	34,200					
	661525	Tech Supplies Principals	11,712	80,889	42,072	28,975	28,975	28,975	-	28,975	-	28,975					
	611121	Salary - Principals	2,709,011	2,889,095	2,971,960	2,725,736	2,725,736	3,047,755	-	3,047,755	-	3,047,755					
	611123	Salary - Assistant Principals	2,674,673	2,835,787	2,928,523	2,549,056	2,549,056	3,058,140	-	3,058,140	-	3,058,140					
	Total Elementary																
	\$	51,580,838	\$	54,519,624	\$	57,508,410	\$	48,906,274	\$	48,906,274	\$	58,963,998	\$	3,947	\$	58,963,745	
Elementary - Instructional																	
Regular Instruction Programs																	
653024	Online subscriptions	\$	20,441	\$	10,772	\$	1,363	\$	6,555	\$	1,555	\$	1,555	\$	1,500	\$	3,055
661026	Supplies - K thru 5		57,280		27,586		12,823		33,576		33,576		33,576		(7,000)		26,576
661027	Supplies - Remediation		-		-		5,612		-		-		-		-		-
661031	Supplies Kindergarten Testing		893		10,071		104		8,617		7,617		7,617		(7,617)		0
661526	Tech Supplies K-5		-		-		47,492		20,900		39,900		39,900		(24,893)		15,007
Other Instructional Programs																	
611213	Remediation Teachers		3,920		12,960		6,870		15,000		15,000		15,000		-		15,000
611513	Supplements - Learning Interventionists/Tutors		138,870		132,994		135,575		150,000		150,000		132,050		-		132,050
Improvement of Instructional Services - Regular Education Programs																	
611411	Salaries - Clerical		29,624		32,056		33,718		28,240		28,240		34,270		-		34,270
644212	Eq Lease Copier		5,174		4,917		7,028		7,980		7,980		7,980		(2,000)		5,980
681011	Membership Fees		239		1,137		881		1,080		1,080		1,080		-		1,080
Instruction and Curriculum Development Services																	
611342	Salary - Instructional Consultants Elementary		344,915		363,737		373,415		332,732		332,732		384,880		-		384,880
632015	Purchased Services		-		-		12,144		-		-		-		-		28,010
658211	Travel Elementary Teachers		-		174		406		-		-		-		-		-
658212	Travel - Supervisors & Consultants		16,271		7,132		15,940		17,955		17,955		17,955		2,000		19,955
661001	Supplies - Supervisors/Consultants Elementary		2,553		3,921		914		6,840		6,840		6,840		-		6,840
661025	Supplies Elementary		7,468		10,618		8,476		13,253		5,253		5,253		5,000		10,253
661501	Tech Supplies - Supervisors/Consultants Elem.		5,359		16,636		6,114		6,793		1,793		1,793		5,000		6,793
Staff Training																	
656212	Staff Travel		-		350		-		-		-		-		-		-
661025	Staff Training Supplies		-		11,180		-		-		-		-		-		-
Total Elementary Instructional																	
\$		633,007	\$	646,241	\$	668,875	\$	649,520	\$	649,520	\$	689,748	\$	-	\$	-	689,748
Middle School																	
Regular Instruction:																	
611211	Salary - Kindergarten Teachers		\$	315,496	\$	287,211	\$	298,823	\$	252,405	\$	252,405	\$	302,430	\$	-	302,430
611211	Salary - Elementary Teachers		21,233,404		22,415,573		23,684,048		20,110,303		20,110,303		24,002,899		-		24,002,899
611213	Salary - Remediation		7,890		10,560		3,600		10,000		10,000		10,000		-		10,000
611511	Salary - Classroom Aides		24,611		25,327		27,669		21,726		21,726		21,726		-		21,726
632015	Purchased Services		-		548		-		2,300		620		1,240		(620)		620
643011	Purch Svcs Maintenance/Repair		-		3,549		-		2,300		2,300		2,300		-		14,196
653024	P/S Communications		22,828		63,727		92,159		168,900		153,826		152,026		(55,160)		96,866
658212	Travel FACE		325		2,083		2,083		750		750		750		-		750
659223	Travel - Teachers		4,550		2,463		7,728		8,000		8,000		8,000		-		8,000
661024	Supplies General School K-12		17,867		46,050		60,190		66,996		66,996		61,996		35,121		97,117
661027	Supplies Remediation		-		-		1,301		2,545		2,545		2,545		-		2,545
661034	Supplies Language		10,705		6,191		27,889		23,138		23,138		23,138		5,733		28,871
661035	Supplies Math		8,692		29,678		27,373		20,521		22,859		22,239		(2,338)		19,901

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND BUDGET REVISION #3
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 GENERAL FUND ACTUAL	2024-2025 ORIGINAL APPROVED BUDGET	2024-2025 PROPOSED BUDGET REVISION #1	2024-2025 PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	2024-2025 PROPOSED BUDGET REVISION #3
1105 AE 000 000 11101105AE000000	611211 Salary - Kindergarten Teachers	\$ 4,996,370	\$ 5,281,884	\$ 5,722,917	\$ 4,869,518	\$ 4,869,518	5,763,151	\$ -	5,763,151
1110 AE 000 000 11101110AE000000	611211 Salary - Elementary Teachers	33,062,195	34,392,347	36,387,815	30,924,430	30,924,430	37,167,200	-	37,167,200
1110 AE 000 000 11101110AE000000	611511 Salary - Classroom Aides	21,800	23,846	25,613	19,447	19,447	29,177	-	29,177
	<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	-	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	658211 Teacher Travel	-	169	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	658223 Travel - Teachers	5,719	2,461	3,535	2,375	2,375	2,375	-	2,375
1100 AE 000 000 11101100AE000000	Supplies Purchases								
1100 AE 000 000 11101100AE000000	661026 Supplies - K thru 5	124,725	-	9,648	4,560	4,560	4,560	(4,216)	344
1100 AE 000 000 11101100AE000000	661526 Tech Supplies K - 5	-	679	34,229	30,200	30,200	30,200	(29,512)	688
	<i>Equipment Purchases</i>								
1410 AE 000 000 11101410AE000000	611211 Other Instructional Programs - Co-Curricular Activities	10,000	7,000	4,918	7,000	7,000	4,000	-	4,000
1410 AE 000 000 11101410AE000000	611243 Teacher Salaries-Extracurricular Supplements	-	-	-	-	-	4,200	-	-
	<i>Teacher Salaries-Extracurricular Robotics</i>								
1480 AE 000 000 11101480AE000000	Other Instructional Programs - Alternative School Programs	118,760	122,207	118,720	150,000	150,000	150,000	-	150,000
1480 AE 000 000 11101480AE000000	611213 Salaries ISI Teachers	25,643	27,729	28,918	19,999	19,999	29,949	-	29,949
1480 AE 000 000 11101480AE000000	611511 Salaries ISI Aides								
1490 AE 000 000 11101490AE000000	Other Instructional Programs								
1490 AE 000 000 11101490AE000000	611211 CODOFIL Teacher Salaries	1,568,604	2,341,950	2,319,738	1,843,443	1,843,443	2,516,152	-	2,516,152
1490 AE 000 000 11101490AE000000	611511 ESL Aides	103,428	4,745	23,697	18,068	18,068	23,094	-	23,094
1490 AE 000 000 11101490AE000000	658211 CODOFIL Travel	11,314	14,886	13,858	15,200	15,200	15,200	-	15,200
	<i>Special Programs - NCLB</i>								
1520 AE 000 000 11101520AE000000	Special Programs - ELAcquisition	36,500	100,860	124,045	73,186	73,186	173,116	-	173,116
	<i>Salary-ELA Paraprofessional</i>								
	<i>Special Programs - Pre-K</i>								
2122 AE 000 000 11102122AE000000	Guidance Services	2,185,020	2,294,882	2,453,025	2,068,479	2,068,479	2,466,356	-	2,466,356
	<i>Salary - Counselors Elementary</i>								
	<i>Diagnostic Services</i>								
2211 AE 000 000 11102211AE000000	Improvement of Instructional Services - Regular Education Programs								
2211 AE 000 000 11102211AE000000	611115 Salary - Administrative Directors	102,552	106,307	108,652	99,627	99,627	177,032	-	177,032
2211 AE 000 000 11102211AE000000	611411 Salary - Secretaries Administrative Directors	63,413	69,268	65,301	55,445	55,445	68,175	-	68,175
2211 AE 000 000 11102211AE000000	644212 Eq Lease Copier	1,716	1,787	1,876	4,275	4,275	4,275	-	4,275
2211 AE 000 000 11102211AE000000	681011 Dues and Fees	-	-	-	475	475	475	(475)	-
2214 AE 000 000 11102214AE000000	611411 Salary - Clerical	25,477	30,163	55,830	48,783	48,783	58,457	-	58,457
	<i>Instruction and Curriculum Development Services</i>								
2220 AE 000 000 11102220AE000000	611342 Salary - Instructional Consultants Elementary	3,665	3,535	60,945	80,993	80,993	90,178	-	90,178
2220 AE 000 000 11102220AE000000	611361 Salaries/Supplements Elementary Programs	983	453	5,956	5,000	5,000	480	-	480
2220 AE 000 000 11102220AE000000	611411 Salaries - Clerical Instructional Staff	11,976	5,489	-	1,000	1,000	1,355	355	1,355
2220 AE 000 000 11102220AE000000	632013 Purchased Services	202	4,680	2,016	3,325	3,325	3,325	-	3,325
2220 AE 000 000 11102220AE000000	643011 Repair & Upkeep of Equipment	-	-	-	2,375	2,375	2,375	-	2,375
2220 AE 000 000 11102220AE000000	658211 Travel Elementary Teachers	93	93	-	30,000	30,000	30,000	-	30,000
2220 AE 000 000 11102220AE000000	658212 Travel - Supervisors & Consultants	1,340	1,625	4,598	2,850	2,850	2,850	-	2,850
2220 AE 000 000 11102220AE000000	658213 Travel - Administrative Directors	2,918	10,620	11,954	3,850	3,850	3,850	8,167	12,017
2220 AE 000 000 11102220AE000000	661025 Supplies Elementary	2,159	1,146	1,744	5,130	5,130	4,690	(4,306)	384
2220 AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	3,410	2,145	-	1,900	1,900	2,340	-	2,340
2220 AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	-	-	-	1,900	1,900	1,900	-	1,900
2220 AE 000 000 11102220AE000000	664211 Books Elementary	-	-	-	-	-	-	-	-
	<i>Instructional Staff Training Services</i>								
2231 AE 000 000 11102231AE000000	661025 Instructional Training	-	23,188	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND,BUDGET REVISION #3
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		GENERAL	FUND	GENERAL	FUND	GENERAL	FUND	ORIGINAL	APPROVED	PROPOSED	BUDGET	PROPOSED	BUDGET
		ACTUAL		ACTUAL		ACTUAL		BUDGET	REVISION	REVISION	#1	REVISION	#2
												ADJUSTMENTS	REVISION
													#3
653024	Subscriptions Communications	-	-	-	-	-	-	-	-	-	-	540	540
658211	Travel Grants	241	-	2,371	-	2,433	-	4,085	-	4,085	-	(2,450)	1,635
658214	Travel Accountability	171	-	-	-	-	-	-	-	-	-	-	-
661001	Supplies Transition to Teaching	777	-	17	-	535	-	-	-	-	-	-	-
661011	Supplies-Grants	1,234	-	2,119	-	1,967	-	1,900	-	1,900	-	-	1,900
661501	Tech Supplies Instructional Staff-Grants	7,804	-	9,441	-	3,258	-	4,370	-	4,370	-	1,755	6,125
681011	Dues and Fees	418	-	140	-	50	-	200	-	200	-	(200)	-
<i>Instructional Staff Training Regular Education</i>													
612311	New Teacher Academy Subs	-	-	-	-	-	-	42,750	-	42,750	-	-	42,750
615012	Slipends New Teacher Training	25,020	-	192,600	-	271,820	-	90,000	-	90,000	-	-	74,000
615013	Other Reg Instr Stff Stipends	-	-	-	-	18,195	-	6,650	-	6,650	-	-	6,650
632011	Contracted Services NTA	-	-	-	-	-	-	9,500	-	9,500	-	(9,500)	-
632015	Contracted Services	-	-	110	-	-	-	-	-	-	-	-	-
644214	Leases Copiers	1,392	-	1,276	-	1,392	-	-	-	-	-	-	-
653024	Online Subscriptions	-	-	60,000	-	80,000	-	80,000	-	100,000	-	-	100,000
658212	Travel	1,845	-	-	-	758	-	3,990	-	3,990	-	-	3,990
658211	Travel-Aspiring Principal Fellowship	13,574	-	531	-	-	-	-	-	-	-	-	-
661001	NTA Supplies	21,586	-	26,750	-	33,630	-	20,900	-	20,900	-	17,063	37,963
661501	NTA Tech Supplies	7,157	-	666	-	3,231	-	8,455	-	8,455	-	(6,015)	2,440
664211	Books/References	20,817	-	22,896	-	8,875	-	19,380	-	19,380	-	(1,548)	17,832
681011	Dues and Fees	-	-	40	-	-	-	-	-	-	-	-	-
658211	Travel Training Other Programs	-	-	-	-	50	-	-	-	-	-	-	-
<i>Other Instructional Staff Activities</i>													
<i>Office of Assistant Superintendent Services</i>													
611114	Salary - Chief Academic Officer	109,070	-	107,514	-	115,229	-	106,204	-	106,204	-	-	108,292
611411	Salary - Clerical	36,176	-	37,791	-	39,036	-	33,116	-	33,116	-	-	50,185
653051	Communications-Postage	2,658	-	2,494	-	3,260	-	5,700	-	5,700	-	-	5,700
855011	Printing	11,023	-	6,668	-	15,879	-	14,250	-	14,250	-	-	14,250
658211	Travel Associate Superintendent	6,751	-	8,762	-	3,900	-	3,800	-	3,800	-	-	3,800
661001	Supplies Office	1,664	-	3,589	-	1,077	-	3,800	-	3,800	-	-	3,800
661501	Supplies Technology	-	-	2,107	-	4,217	-	4,750	-	4,750	-	-	4,750
<i>School Administrative Services</i>													
661001	Supplies Sch Admin Non-Instructional	5,666	-	7,176	-	10,282	-	6,000	-	6,000	-	-	3,663
611121	Summer School Salaries Principals	-	-	-	-	-	-	5,000	-	5,000	-	-	5,000
611123	Summer School Salaries Asst Principals	-	-	-	-	-	-	5,000	-	5,000	-	-	5,000
<i>Warehouse and Distribution Services</i>													
661001	Supplies Mail	-	-	-	-	-	-	190	-	190	-	-	190
<i>Operation and Maintenance of Plant Services</i>													
659011	Other Purchased Services - Security	-	-	-	-	1,867,971	-	2,100,000	-	2,100,000	-	-	2,100,000
632015	Contracted Services- Canines	3,000	-	2,700	-	1,500	-	13,300	-	13,300	-	-	13,300
859016	Resource Officers	1,216,065	-	1,389,114	-	1,461,775	-	1,800,000	-	1,800,000	-	-	1,800,000
<i>Tech Admin Services</i>													
653027	BARK Program Subscription	-	-	-	-	20,375	-	20,375	-	61,125	-	-	61,125
<i>Community Service Operations</i>													
889011	Calcasieu Arts & Humanities Council	-	-	-	-	-	-	10,000	-	8,669	-	-	8,669
689022	Big Brother/Sister Program	-	-	12,000	-	25,000	-	25,000	-	25,000	-	-	25,000
693212	Transfers Out School Activity Funds (SAF)	379,300	-	377,785	-	382,421	-	431,000	-	431,000	-	-	427,105
	Total Curriculum & Instruction	7,802,431	\$	8,778,471	\$	9,983,304	\$	10,766,580	\$	10,827,330	\$	-	10,882,671

**Elementary
Regular Instruction Programs
Salaries**

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
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 GENERAL FUND ACTUAL	2024-2025 ORIGINAL APPROVED BUDGET	2024-2025 PROPOSED BUDGET REVISION #1	2024-2025 PROPOSED BUDGET REVISION #2	2024-2025 PROPOSED BUDGET REVISION #3
644113	Rentals	-	-	750	1,900	1,900	1,900	1,900
655011	Printing and Binding	-	251	467	950	950	950	950
658211	Travel	-	1,075	3,219	6,745	6,745	6,745	6,745
661001	Supplies	-	1,810	95	1,425	1,425	1,425	1,425
661501	Tech Supplies	-	-	-	475	475	475	475
681011	Dues and Fees	-	-	45	105	105	105	105
689011	Miscellaneous	-	5,461	6,092	4,750	4,750	4,750	4,750
	Total Superintendent	\$ 495,897	\$ 531,148	\$ 632,013	\$ 536,939	\$ 536,939	\$ 596,634	\$ 596,634
Internal Audit								
Internal Audit Services								
611411	Salary - Clerical	33,876	35,491	36,736	30,816	30,816	47,118	47,118
611116	Salary - Internal Auditor	97,952	101,489	103,834	94,809	94,809	103,994	103,994
611812	Salary - Auditors	267,290	286,379	299,754	264,770	264,770	323,802	323,802
644212	Copier Lease	7,434	845	1,331	1,425	1,425	1,425	1,425
653024	Communications Online Subscriptions	16	7,381	12,389	12,350	12,350	12,350	12,350
653051	Communications - Postage	452	1,915	999	75	75	75	75
658211	Travel	707	755	811	1,710	1,710	1,710	1,710
661001	Supplies Office Internal Audit	150	3,974	-	2,850	2,850	2,850	2,850
661025	Supplies Internal Audit	827	1,286	3,140	3,325	3,325	3,325	3,325
661501	Tech Supplies Internal Audit	-	-	-	-	-	-	-
	Total Internal Audit	\$ 408,704	\$ 441,515	\$ 459,003	\$ 412,890	\$ 412,890	\$ 497,409	\$ 497,409
Curriculum and Instruction								
Regular Instruction Programs								
612311	Teacher Substitutes Day-By-Day	5,054,821	5,564,961	4,586,272	5,025,894	5,025,894	5,025,894	5,025,894
612411	Non-teacher Substitutes	206,391	241,330	191,835	300,000	300,000	300,000	300,000
632015	Contracted Services	-	3,034	10,750	3,600	3,600	3,600	3,600
661021	Supplies Instructional	196,861	309,069	306,476	240,000	240,000	240,000	240,000
661024	Supplies Classroom	7,571	2,328	-	-	-	-	-
661124	Supplies School Desks/Furniture	133,787	7,285	3,476	4,275	5,606	5,606	5,606
661124	Supplies School Desks/Furniture STEM	-	-	-	-	-	-	-
After School Programs								
Summer School Programs								
611211	Summer School Salaries Teachers	-	-	11,537	30,000	30,000	30,000	30,000
Alternative School Programs								
Other Instructional Programs								
632011	Contracted Services - 4H Program Svcs	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Other Special Program Svcs- Positive Connections								
Counseling Svcs- Positive Connections								
Nursing Services								
611842	Nurses	18,725	13,300	61,130	-	-	-	-
Ed Diagnostician Services								
Improvement of Instructional Services - Other Educational Programs								
611117	Salary - Supervisors: Grants also Schl Eval Co	87,153	91,398	94,718	86,669	86,669	95,854	95,854
611342	Salary - Grant Coordinator	77,137	79,819	82,408	73,627	73,627	113,216	113,216
Instruction and Curriculum Development Services								
611411	Salary - Grant Clerical/ Accountability Clerical	61,839	109,938	127,893	83,802	83,802	93,444	93,444
611914	Salary - Accountability	81,234	76,352	4,764	34,200	34,200	34,200	34,200
632011	NTA Contracted Services Mentor Training	-	-	930	1,848	1,848	1,848	1,848
643011	R/M Grants	216	-	-	-	-	-	-
644212	Copier Lease	287	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND BUDGET REVISION #3
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

FOR YEAR END											
Account	Description	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 GENERAL FUND ACTUAL	2024-2025 ORIGINAL APPROVED BUDGET	PROPOSED REVISION #1	PROPOSED REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #3	BUDGET REVISION #3	
Board											
Board of Education Services											
Salaries											
611111	Gen Admin Board - Per Diem	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200			\$ 145,200	\$ 145,200	
Purchased Professional Services											
632015	Gen Admin Board Contract Services	31,686	3,264	85,772	1,000	1,000			1,000	1,000	
633211	Gen Admin Board Legal Fees	122,492	113,070	142,528	125,000	125,000			125,000	125,000	
633311	Gen Admin Board Audit Fee	191,900	168,500	261,400	165,000	165,000			165,000	165,000	
633921	Gen Admin Board Policy Manual				10,000	10,000			10,000	10,000	
Purchased Other Services											
654011	Gen Admin Board Advertising	27,966	17,119	17,229	11,000	11,000			11,000	11,000	
655011	Gen Admin Board Printing	14,052	8,241	12,910	10,000	10,000			10,000	10,000	
658211	Gen Admin Board Travel - Board	4,321									
Supplies Purchased											
661001	Gen Admin Board Supplies Board	773	1,478	1,233	1,500	1,500			1,500	1,500	
Equipment Purchased											
Miscellaneous											
681011	Gen Admin Board Dues - LSBA/ITEE/NSBA	34,405	34,505	34,860	22,500	22,500			22,500	22,500	
Purchased Services											
631611	Gen Admin Board Election Costs	82,963	7,210		5,000	5,000			5,000	5,000	
Warehousing and Distribution Services											
632015	Gen Admin Board Fees-Record Storage	63,359	73,618	85,366	50,000	50,000			50,000	50,000	
Total Board											
		\$ 719,117	\$ 572,205	\$ 786,497	\$ 546,200	\$ 546,200			\$ 546,200	\$ 546,200	
Superintendent											
Office of Superintendent Services											
611112	Salary - Superintendent	\$ 189,665	\$ 199,530	\$ 201,875	\$ 192,850	\$ 192,850			\$ 192,850	\$ 192,850	
611112	Auto Allowance - Superintendent		12,000	12,000	12,000	12,000			12,000	12,000	
611411	Salary - Secretary	45,541	46,732	47,977	42,057	42,057			42,057	42,057	
632015	Contracted Services	100,221	87,350	49,950	10,000	10,000			10,000	10,000	
644212	Copier Lease	6,889	7,923	6,011	7,000	7,000			7,000	7,000	
653051	Communications-Postage	213	136	160	400	400			400	400	
658211	Travel	3,595	1,489	1,670	2,700	2,700			2,700	2,700	
661001	Supplies Office Superintendent	19,373	18,592	22,642	3,300	3,300			3,300	3,300	
661501	Tech Supplies	912	839	1,622	700	700			700	700	
681011	Dues & Subscriptions				1,000	1,000			1,000	1,000	
Public Information Services											
611819	Salary - Public Information Officer	69,205	73,227	138,965	67,929	67,929			67,929	67,929	
611822	Salary - PIO Digital Media Specialist	52,881	60,012		53,675	53,675			53,675	53,675	
654011	R/M of Equipment	700	1,040	26,424	500	500			500	500	
654011	Advertising				6,840	6,840			6,840	6,840	
655011	Printing-Binding: Share/Annual Report				225	225			225	225	
654024	Communications - Online Subscriptions	3,877	6,994	11,659	2,850	2,850			2,850	2,850	
656211	Travel		3,851		2,375	2,375			2,375	2,375	
661001	Supplies - Public Information Services	572	933	684	684	684			684	684	
661501	PIO Tech Supplies	2,253	1,730	2,409	1,615	1,615			1,615	1,615	
681011	Dues & Subscriptions										
681011	Special Projects Services			96,670	88,621	88,621			88,621	88,621	
611341	Salary - Special Projects Coordinator				23,268	23,268			23,268	23,268	
611411	Salary - Clerical		173	340							
643011	C/S-Gen Repairs Maint										
Detail of Expenditures by Department											

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET REVISION #3
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2025**

FOR YEAR ENDING JUNE 30, 2025

	Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
			GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	APPROVED BUDGET	PROPOSED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #3		
BG	BG	Total Data Processing	\$ 934,246	\$ 974,350	\$ 1,056,483	\$ 1,768,943	\$ 1,768,943	\$ 1,768,943	\$ 1,972,067	\$ -	\$ 1,972,067			
BH	BH	Total Technology	\$ 3,077,713	\$ 3,745,969	\$ 5,431,024	\$ 6,321,236	\$ 6,321,236	\$ 6,322,005	\$ 6,655,915	\$ -	\$ 6,655,915			
BI	BI	Total Sales Tax	\$ 1,521,600	\$ 1,601,884	\$ 1,723,570	\$ 1,720,155	\$ 1,720,155	\$ 1,720,155	\$ 2,002,185	\$ -	\$ 2,002,185			
BJ	BJ	Total Warehouse & Textbooks	\$ 1,807,008	\$ 757,065	\$ 960,146	\$ 3,860,939	\$ 3,921,649	\$ 4,078,815	\$ -	\$ -	\$ 4,071,073			
BK	BK	Total Transportation	\$ 14,158,900	\$ 19,090,450	\$ 18,015,182	\$ 17,118,037	\$ 17,275,230	\$ 20,641,713	\$ 20,641,713	\$ 218	\$ 20,641,931			
BL	BL	Total Maintenance	\$ 20,256,031	\$ 24,872,805	\$ 30,315,746	\$ 19,670,908	\$ 21,384,481	\$ 23,533,977	\$ 4,389,816	\$ 27,923,794				
BM	BM	Total Planning & Construction	\$ 248,343	\$ 441,968	\$ 406,820	\$ 107,434	\$ 107,434	\$ 113,464	\$ 356,000	\$ 469,464				
BN	BN	Total Debt Service on GO Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
BP	BP	Total Utilities	\$ 9,981,216	\$ 11,478,109	\$ 10,371,517	\$ 12,557,800	\$ 12,557,800	\$ 12,557,800	\$ (1,050,000)	\$ 11,507,800				
BR	BR	Total Employee Benefits	\$ 81,171,411	\$ 85,804,262	\$ 87,721,031	\$ 81,425,925	\$ 81,425,925	\$ 91,266,327	\$ -	\$ 91,266,327				
BS	BS	Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000				
GX	GX	Total Other Misc Grants	\$ 595,100	\$ 856,254	\$ 1,262,344	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ 700,000				
		Total Other Uses	\$ 25,955,911	\$ 20,369,997	\$ 24,715,092	\$ 20,011,679	\$ 20,011,679	\$ 20,310,575	\$ 1,930,699	\$ 22,241,274				
		Grand Total Expenditures	\$ 355,104,968	\$ 379,556,925	\$ 408,151,543	\$ 364,879,889	\$ 367,202,297	\$ 419,568,765	\$ 5,678,724	\$ 425,237,130				

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND,BUDGET REVISION #3
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 GENERAL FUND ACTUAL	2024-2025 ORIGINAL APPROVED BUDGET	2024-2025 PROPOSED BUDGET REVISION #1	2024-2025 PROPOSED BUDGET REVISION #2	2024-2025 PROPOSED BUDGET REVISION #3
AA	Total Board	\$ 719,117	\$ 572,205	\$ 786,497	\$ 546,200	\$ 546,200	\$ 546,200	\$ 546,200
AB	Total Superintendent	\$ 495,897	\$ 531,148	\$ 632,013	\$ 536,939	\$ 536,939	\$ 596,634	\$ 596,634
AC	Total Internal Audit	\$ 408,704	\$ 441,515	\$ 459,003	\$ 412,890	\$ 412,890	\$ 497,409	\$ 497,409
AD	Total Curriculum & Instruction	\$ 7,802,431	\$ 8,778,471	\$ 9,863,304	\$ 10,766,580	\$ 10,827,330	\$ 10,882,671	\$ 10,882,671
AE	Total Elementary	\$ 51,580,838	\$ 54,519,624	\$ 57,508,410	\$ 48,906,274	\$ 48,906,274	\$ 58,963,998	\$ 58,963,745
AF	Total Elementary Instructional	\$ 633,007	\$ 646,241	\$ 668,875	\$ 649,520	\$ 649,520	\$ 689,748	\$ 689,748
AG	Total Middle School	\$ 28,279,565	\$ 30,103,238	\$ 31,973,012	\$ 27,526,112	\$ 27,525,938	\$ 32,873,410	\$ 32,877,192
AH	Total High Schools	\$ 48,574,356	\$ 51,359,706	\$ 53,732,609	\$ 45,516,537	\$ 45,542,216	\$ 53,484,029	\$ 53,482,604
AI	Total Vocational Education	\$ 2,665,622	\$ 2,984,304	\$ 3,821,403	\$ 2,556,930	\$ 2,788,683	\$ 3,104,508	\$ 3,140,243
EC	Total Early Childhood	\$ 28,782	\$ 26,964	\$ 32,679	\$ 114,500	\$ 119,500	\$ 119,500	\$ 119,500
AK	Total Special Education	\$ 26,489,679	\$ 29,316,318	\$ 34,048,397	\$ 29,005,427	\$ 29,005,427	\$ 37,591,636	\$ 37,603,910
AL	Total Advanced Studies - Gift/Talent/VP	\$ 3,402,776	\$ 3,584,178	\$ 3,769,589	\$ 3,233,154	\$ 3,235,178	\$ 4,245,346	\$ 4,245,346
AP	Total Alternative Programs	\$ 937,545	\$ 870,666	\$ 867,306	\$ 793,133	\$ 793,133	\$ 862,980	\$ 862,241
AR	Total Pupil Appraisal	\$ 3,029,687	\$ 3,173,490	\$ 3,325,958	\$ 2,872,537	\$ 2,872,537	\$ 3,571,978	\$ 3,571,978
AS	Total Speech/Lang Therapy	\$ 3,529,020	\$ 3,432,352	\$ 3,713,313	\$ 3,073,147	\$ 3,135,289	\$ 3,321,101	\$ 3,321,101
AT	Total Child Welfare & Attendance	\$ 800,462	\$ 971,911	\$ 984,086	\$ 1,015,857	\$ 1,015,857	\$ 1,264,106	\$ 1,264,106
AU	Total Nursing	\$ 2,421,833	\$ 2,609,892	\$ 2,841,138	\$ 2,488,665	\$ 2,488,665	\$ 2,934,923	\$ 2,934,923
AV	Total Testing	\$ 444,764	\$ 189,145	\$ 170,817	\$ 666,422	\$ 666,422	\$ 697,249	\$ 697,249
AW	Total Library & Media Services	\$ 892,386	\$ 1,038,323	\$ 969,145	\$ 1,017,139	\$ 1,017,139	\$ 1,082,476	\$ 1,082,476
AX	Total Print Shop	\$ 701,512	\$ 603,732	\$ 718,181	\$ 860,549	\$ 860,733	\$ 927,010	\$ 927,010
BA	Total Personnel	\$ 966,836	\$ 1,160,795	\$ 1,239,977	\$ 1,043,095	\$ 1,045,900	\$ 1,164,160	\$ 1,164,160
BB	Total Finance	\$ 151,825	\$ 153,752	\$ 159,804	\$ 144,621	\$ 144,621	\$ 167,102	\$ 167,102
BC	Total Accounting / Purchasing	\$ 617,333	\$ 656,550	\$ 576,371	\$ 502,705	\$ 502,705	\$ 614,885	\$ 614,885
BD	Total Accounts Payable	\$ 201,511	\$ 234,418	\$ 222,226	\$ 167,739	\$ 167,739	\$ 224,246	\$ 224,246
BE	Total Payroll	\$ 290,481	\$ 335,117	\$ 345,363	\$ 311,701	\$ 311,701	\$ 380,942	\$ 380,942
BF	Total Risk Management/Insurance	\$ 8,121,520	\$ 10,071,766	\$ 11,543,111	\$ 13,686,461	\$ 13,686,461	\$ 13,727,681	\$ 13,727,681

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

Account	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 GENERAL FUND ACTUAL	2024-2025 ORIGINAL APPROVED BUDGET	2024-2025 REVISED #1 APPROVED BUDGET	2024-2025 REVISED #2 APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	2024-2025 REVISED #3 PROPOSED BUDGET
1110								
552101	\$ 5,223,784	\$ 4,701,417	\$ 6,153,383	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,200,000	\$ 2,950,000
552201			3,000				11,535	11,535
513107	264,499	272,176	296,766					
1110	58,267	84,255		50,000	50,000	50,000		50,000
553101								
554001								
1110			96,853					
553101			306,306					
1110		180,100	70,496					
553201								
1110								
553301								
551101								
TOTAL - OTHER SOURCES	\$ 5,546,550	\$ 5,237,948	\$ 6,926,804	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,211,535	\$ 3,011,535
TOTAL REVENUES AND OTHER SOURCES	\$ 372,461,330	\$ 377,594,814	\$ 412,304,834	\$ 382,554,274	\$ 382,554,274	\$ 403,883,282	\$ 6,720,028	\$ 410,603,310

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND**

Account	Item or Description	2021-2022 General Fund Actual	2022-2023 General Fund Actual	2023-2024 General Fund Actual	2024-2025 Original Approved Budget	2024-2025 Revised #1 Approved Budget	2024-2025 Revised #2 Approved Budget	Adjustments and Transfers	2024-2025 Proposed #3 Revised Budget
LOCAL SOURCES:									
1110	511110	\$ 13,623,872	\$ 13,679,594	\$ 15,029,044	\$ 13,300,000	\$ 13,300,000	\$ 15,430,000	\$ -	\$ 15,430,000
1110	511120	32,148,104	32,290,284	35,463,865	32,000,000	32,000,000	36,400,000	-	36,400,000
1110	511140	2,730,659	2,830,803	3,239,094	2,600,000	2,600,000	3,320,000	-	3,320,000
1110	511160	66,972	45,919	61,609	30,000	30,000	40,000	-	40,000
1110	511301	109,712,780	113,102,226	112,910,579	111,016,578	111,016,578	112,819,832	1,413,638	114,233,470
1110	511321	36,567,970	37,701,346	37,635,448	35,953,025	35,953,025	37,025,914	319,146	37,345,060
1120	511331	36,517,924	37,438,408	37,618,447	35,745,144	35,745,144	36,827,759	318,120	37,145,870
1110	512000	-	5,067	5,045	-	-	-	-	-
1110	513103	4,000	13,400	103,560	35,000	35,000	35,000	-	35,000
1110	513105	-	-	-	-	-	-	-	-
1110	513109	64,448	34,177	55,850	-	-	-	-	-
1110	513201	469,702	496,059	436,491	250,000	250,000	250,000	-	250,000
1110	514201	425	30,194	44,019	20,000	20,000	20,000	-	20,000
1110	515111	(2,174,533)	738,032	4,065,348	750,000	750,000	750,000	1,546,965	2,296,965
1110	515411	90,332	81,009	103,143	80,000	80,000	80,000	52,000	132,000
1110	515421	39,316	57,872	78,681	45,000	45,000	45,000	17,000	62,000
1110	519200	82,550	3,802	59,259	5,000	5,000	30,000	-	30,000
1110	519350	-	-	8,700	-	-	-	4,075	4,075
1110	519601	1,016,197	991,338	1,194,222	980,000	980,000	980,000	-	980,000
1110	519911	722,272	1,934,845	5,259,514	1,000,000	1,000,000	1,000,000	-	1,000,000
1110	519930	433,494	911,907	368,390	600,000	600,000	600,000	-	600,000
1110	519999	453,777	669,779	878,792	250,000	250,000	273,454	-	273,454
1110	553201	93,165	-	-	-	-	-	-	-
1110	556001	-	3,504	-	-	-	-	-	-
TOTAL - LOCAL SOURCES		\$ 232,663,422	\$ 243,059,565	\$ 254,619,100	\$ 234,659,747	\$ 234,659,747	\$ 245,926,959	\$ 3,670,944	\$ 249,597,903
STATE SOURCES:									
1110	531101	\$ 124,657,502	\$ 127,884,936	\$ 138,368,314	\$ 145,154,527	\$ 145,154,527	\$ 144,997,827	\$ 1,800,822	\$ 146,798,649
1110	531901	8,339,651	-	29,750	-	-	-	-	-
1110	532000	-	99,597	-	-	-	-	-	-
1110	532101	-	-	-	-	-	-	-	-
1110	532251	-	-	-	-	-	-	-	-
1110	532301	37,903	48,946	48,946	40,000	40,000	40,000	-	40,000
1110	532501	-	-	-	-	-	-	-	-
1110	532551	68,680	74,708	79,520	80,000	80,000	86,739	-	86,739
1110	532901	33,646	42,279	10,982,574	-	-	10,211,757	36,727	10,248,484
1110	532902	-	-	141,853	-	-	-	-	-
1110	538110	989,605	1,010,318	992,985	675,000	675,000	675,000	-	675,000
1110	-	-	-	-	-	-	-	-	-
1110	539101	9,485	12,139	12,922	30,000	30,000	30,000	-	30,000
TOTAL-STATE SOURCES		\$ 134,136,472	\$ 129,172,923	\$ 150,656,864	\$ 145,979,527	\$ 145,979,527	\$ 156,041,323	\$ 1,837,549	\$ 157,878,872
FEDERAL SOURCES:									
1110	541100	-	-	\$ -	-	\$ -	-	\$ -	-
1110	543301	114,886	124,378	102,066	115,000	115,000	115,000	-	115,000
1110	543901	-	-	-	-	-	-	-	-
TOTAL - FEDERAL SOURCES		\$ 114,886	\$ 124,378	\$ 102,066	\$ 115,000	\$ 115,000	\$ 115,000	\$ -	\$ 115,000

Calcasieu Parish School Board
General Fund Expenditures-ONLY - FY2024
Direct & Indirect
5-year Comparative

ID #	School	School Type	Bonding District	2023-2024			2022-2023			2021-2022			2020-2021			2019-2020		
				Students 2/1/2024 No Pre-K	Total GF Per Pupil	Ranking	Students 2/1/2023 No Pre-K	Total GF Per Pupil	Ranking	Students 2/1/2022 No Pre-K	Total GF Per Pupil	Ranking	Students 2/1/2021 No Pre-K	Total GF Per Pupil	Ranking	Students 2/1/2020 No Pre-K	Total GF Per Pupil	Ranking
025	Sam Houston	3	27	1126	\$ 12,840	51	1163	\$ 11,284	56	1196	\$ 10,628	56	1153	\$ 10,488	55	1221	\$ 10,217	55
042	Nelson	1	34	722	\$ 12,743	52	675	\$ 12,391	52	670	\$ 11,775	50	649	\$ 11,506	43	776	\$ 10,455	53
005	LeBlau Settlement	1	25	389	\$ 12,732	53	402	\$ 12,473	51	413	\$ 11,139	52	398	\$ 10,889	52	437	\$ 10,497	51
046	Prien Lake	1	34	652	\$ 12,610	54	598	\$ 13,060	40	601	\$ 12,677	35	621	\$ 11,945	39	740	\$ 10,770	49
012	T.S. Cooley	1	33	288	\$ 12,467	55	284	\$ 11,725	54	282	\$ 11,030	53	282	\$ 10,714	54	294	\$ 10,443	54
039	Moss Bluff Elementary	1	27	915	\$ 11,965	56	906	\$ 11,403	55	883	\$ 10,813	55	868	\$ 10,239	56	924	\$ 9,834	58
003	Barbe High	3	34	1904	\$ 11,610	57	1852	\$ 11,025	57	1848	\$ 10,362	57	1862	\$ 9,895	57	2014	\$ 9,741	59
009	J.D. Clifton	1	31													198	\$ 14,738	10
029	Kennedy	1	33													108	\$ 17,653	1

Calcasieu Parish School Board
General Fund Expenditures-ONLY - FY2024
Direct & Indirect
5-year Comparative

ID #	School	School Type	Bonding District	Students	2023-2024	2023-2024 Ranking	Students	2022-2023	2022-2023 Ranking	Students	2021-2022	2021-2022 Ranking	Students	2020-2021	2020-2021 Ranking	Students	2019-2020	2019-2020 Ranking
				2/1/2024 No Pre-K	Total GF Per Pupil		2/1/2023 No Pre-K	Total GF Per Pupil		2/1/2022 No Pre-K	Total GF Per Pupil		2/1/2021 No Pre-K	Total GF Per Pupil		2/1/2020 No Pre-K	Total GF Per Pupil	
067	Ralph Wilson	1	31	92	\$ 21,825	1	83	\$ 23,311	1	88	\$ 20,899	1	131	\$ 16,593	9	174	\$ 15,416	8
066	Vinton High	3	26	262	\$ 20,910	2	276	\$ 17,425	9	293	\$ 17,734	10	291	\$ 14,297	15	299	\$ 15,504	7
051	Starks	5	24	290	\$ 19,811	3	288	\$ 19,023	2	320	\$ 17,071	5	303	\$ 16,613	8	309	\$ 16,737	4
010	College Oaks	1	34	234	\$ 19,418	4	206	\$ 18,966	3	212	\$ 17,784	4	221	\$ 17,436	5	273	\$ 17,242	2
054	R.W. Vincent	1	30	227	\$ 19,072	5	249	\$ 15,083	19	249	\$ 14,475	20	206	\$ 15,649	10	269	\$ 13,738	12
014	DeQuincy High	3	21	280	\$ 18,898	6	299	\$ 17,521	7	313	\$ 15,162	14	340	\$ 13,482	23	356	\$ 13,630	14
024	Henry Heights	1	33	271	\$ 18,864	7	260	\$ 17,440	8	245	\$ 16,614	7	278	\$ 14,336	14	326	\$ 13,389	16
027	J.J. Johnson	1	31	143	\$ 18,743	8	153	\$ 15,375	15	105	\$ 20,010	2	124	\$ 17,908	3	177	\$ 15,158	9
033	LaGrange	7	33	816	\$ 18,586	9	764	\$ 18,142	4	759	\$ 16,920	6	719	\$ 19,024	1	941	\$ 16,896	3
036	Maplewood Middle	2	23	300	\$ 18,344	10	319	\$ 16,210	10	339	\$ 14,219	24	340	\$ 12,693	29	348	\$ 13,484	15
057	Vinton Middle	2	26	189	\$ 18,049	11	210	\$ 15,514	12	213	\$ 14,947	16	244	\$ 13,597	22	269	\$ 12,450	23
059	T.H. Watkins	1	33	176	\$ 17,978	12	188	\$ 15,450	14	185	\$ 15,297	12	191	\$ 15,524	11	198	\$ 12,936	19
015	DeQuincy Middle	2	21	224	\$ 17,906	13	201	\$ 17,722	6	228	\$ 15,721	11	237	\$ 14,651	21	260	\$ 13,678	13
044	Oak Park Middle	2	33	370	\$ 17,757	14	351	\$ 17,821	5	393	\$ 14,452	21	401	\$ 13,617	21	512	\$ 12,673	21
064	Westlake High	7	23	459	\$ 17,141	15	497	\$ 15,152	18	473	\$ 14,818	17	472	\$ 13,728	19	504	\$ 12,857	20
038	Molo	2	31	282	\$ 17,035	16	296	\$ 15,474	13	295	\$ 15,085	15	316	\$ 14,155	16	385	\$ 13,040	18
028	Kaufman	1	33	260	\$ 16,826	17	261	\$ 15,221	17	227	\$ 15,930	9	240	\$ 17,384	6	406	\$ 12,287	27
006	Brentwood	1	33	243	\$ 16,136	18	246	\$ 14,220	26	195	\$ 16,250	8	189	\$ 17,594	4	239	\$ 15,816	6
016	Doby	1	34	323	\$ 16,028	19	342	\$ 14,162	28	298	\$ 14,689	19	321	\$ 13,298	26	353	\$ 13,232	17
002	Barbe Elementary	1	34	163	\$ 15,977	20	134	\$ 15,277	16	110	\$ 18,581	3	148	\$ 17,139	7	248	\$ 12,308	26
066	FK White	2	30	605	\$ 15,690	21	583	\$ 14,974	21	541	\$ 14,782	18	563	\$ 13,687	20	708	\$ 11,896	32
035	LeBlanc	2	33	336	\$ 15,643	22	361	\$ 14,676	23	358	\$ 13,438	28	343	\$ 12,604	31	371	\$ 11,226	25
062	S.J. Welsh	2	34	971	\$ 15,589	23	1034	\$ 14,346	25	1054	\$ 13,459	27	1144	\$ 12,063	38	1323	\$ 11,226	44
043	Oak Park Elementary	1	33	263	\$ 15,472	24	235	\$ 15,781	11	267	\$ 13,879	25	279	\$ 12,887	28	349	\$ 12,186	29
058	Washington Marlon	3	31	579	\$ 15,428	25	529	\$ 14,391	24	522	\$ 14,315	23	537	\$ 13,203	27	596	\$ 12,419	24
081	Pearl Watson	1	31	285	\$ 15,172	26	265	\$ 15,008	20	230	\$ 15,180	13	197	\$ 18,452	2	291	\$ 14,677	11
081	DeQuincy Elementary	1	21	200	\$ 15,023	27	204	\$ 14,198	27	175	\$ 14,438	22	206	\$ 12,437	32	228	\$ 12,548	22
065	Westwood	1	23	364	\$ 14,664	28	367	\$ 14,872	31	330	\$ 13,369	29	329	\$ 13,474	24	390	\$ 11,564	39
013	DeQuincy Primary	1	21	252	\$ 14,656	29	226	\$ 14,872	22	233	\$ 13,804	26	222	\$ 14,119	17	288	\$ 11,848	33
068	Gillis	1	27	661	\$ 14,579	30	662	\$ 13,853	29	680	\$ 12,234	46	626	\$ 12,434	33	711	\$ 12,221	28
030	E.K. Key	1	30	499	\$ 14,555	31	512	\$ 13,272	37	479	\$ 13,168	30	479	\$ 12,337	34	516	\$ 11,754	34
034	W.W. Lewis	2	30	731	\$ 14,361	32	735	\$ 13,342	35	754	\$ 12,970	34	747	\$ 12,108	37	827	\$ 11,589	38
126	Iowa Middle	5	25	400	\$ 14,256	33	411	\$ 13,288	36	431	\$ 11,912	47	448	\$ 11,192	48	483	\$ 10,521	50
023	Henning	4	30	365	\$ 14,224	34	335	\$ 13,693	30	351	\$ 12,424	41	358	\$ 11,837	40	369	\$ 11,356	43
060	J.I. Watson	4	25	460	\$ 14,192	35	450	\$ 13,369	33	419	\$ 13,070	32	396	\$ 14,003	18	548	\$ 11,510	41
045	Cypress Cove	1	30	400	\$ 14,096	36	482	\$ 12,717	47	479	\$ 11,821	49	470	\$ 10,946	51	477	\$ 11,197	47
026	Iowa High	5	25	600	\$ 14,007	37	599	\$ 12,699	48	606	\$ 11,845	48	577	\$ 10,485	44	572	\$ 11,980	31
055	Vinton Elementary	1	26	406	\$ 14,007	38	419	\$ 12,780	46	379	\$ 12,996	33	348	\$ 13,378	25	419	\$ 12,161	30
040	Moss Bluff Middle	2	27	818	\$ 13,737	39	846	\$ 12,801	45	862	\$ 11,734	51	855	\$ 11,071	50	943	\$ 10,491	52
052	Sulphur High	3	30	1359	\$ 13,706	40	1326	\$ 13,349	34	1319	\$ 12,267	44	1380	\$ 11,107	49	1345	\$ 10,687	57
152	Sulphur 9th Grade	3	30	495	\$ 13,690	41	535	\$ 12,013	53	573	\$ 10,840	54	509	\$ 10,757	53	593	\$ 10,095	57
001	S.P. Arnett	2	23	364	\$ 13,641	42	366	\$ 13,078	39	344	\$ 12,531	38	362	\$ 11,451	45	374	\$ 11,128	48
004	Bell City	5	28	782	\$ 13,585	43	790	\$ 12,556	50	761	\$ 12,275	43	745	\$ 11,637	42	747	\$ 11,748	35
019	Frasch	1	30	521	\$ 13,540	44	509	\$ 13,025	41	489	\$ 12,615	37	518	\$ 11,395	47	536	\$ 11,415	42
053	Vincent Settlement	1	30	285	\$ 13,526	45	293	\$ 13,182	38	297	\$ 12,226	36	274	\$ 12,226	36	332	\$ 11,204	46
018	Fairview	1	33	660	\$ 13,366	46	493	\$ 12,672	49	429	\$ 12,656	36	379	\$ 12,636	30	442	\$ 11,696	36
050	St. John	1	34	629	\$ 13,302	47	577	\$ 12,830	43	606	\$ 12,516	40	633	\$ 11,430	46	821	\$ 10,173	56
011	Combre-Fondel	1	31	391	\$ 13,229	48	334	\$ 13,446	32	311	\$ 12,244	45	217	\$ 15,053	12	138	\$ 16,234	5
082	Maplewood Elementary	1	23	602	\$ 13,151	49	586	\$ 12,814	44	606	\$ 12,308	42	573	\$ 11,806	41	614	\$ 11,217	45
063	Western Heights	1	23	363	\$ 13,002	50	328	\$ 12,927	42	324	\$ 12,528	39	315	\$ 12,239	35	329	\$ 11,556	40

Item #1.B.

TO: Board Members

FROM: Wilfred Bourne

DATE: May 27, 2025

SUBJECT: 2024-2025 Special Revenue Funds Revision #1

Projected revenues and other sources of funds for 2024-2025 Special Revenue Funds are \$87,656,084, a decrease of \$3,755,457 from the original budget. Expenditures and other uses of funds are \$90,974,250, a decrease of \$792,172, with a projected deficit of \$3,318,166, all in School Food Services.

Major changes involve adjustments to grants from authorizing agencies:

	<u>2024-25 Original</u>	<u>2024-25 Revised</u>	<u>+ (-) Change</u>	<u>Surplus/ (Deficit)</u>
Vocational Education	\$ 450,000	\$ 373,037	\$ (76,963)	
I.D.E.A. (Special Education)	\$ 15,000,000	\$ 16,359,079	\$ 1,359,079	
E.S.S.A. (Title)	\$ 14,000,000	\$ 14,244,654	\$ 244,654	
Head Start	\$ 5,000,000	\$ 4,818,215	\$ (181,785)	
School Food Service	\$ 20,661,541	\$ 20,880,964	\$ 219,423	\$ (3,318,166)
Other Funds:				
ESSER	\$ 35,000,000	\$ 28,952,590	\$ (6,047,410)	
Early Childhood	\$ -	\$ 201,988	\$ 201,988	
Comp. Literacy Develop.	\$ 750,000	\$ 1,293,300	\$ 543,300	
ReadyStart	\$ -	\$ 100,000	\$ 100,000	
Real Time Literacy	\$ 500,000	\$ 379,132	\$ (120,868)	
Positive Behavior	\$ 50,000	\$ 53,125	\$ 3,125	
TOTAL	<u>\$ 91,411,541</u>	<u>\$ 87,656,084</u>	<u>\$ (3,755,457)</u>	<u>\$ (3,318,166)</u>

School Food Services is one of the larger Special Revenue Funds with projected revenues and other sources of funds of \$20,880,964, an increase of \$219,423 from the original budget.

Major changes are:

Revenues and Other Sources

Interest Income - \$ 213,623 increase-adj. YTD

Expenditures and Other Uses

Cafeteria Supervisors - \$ 364,960 increase - S/T suppl.
Cafeteria Workers - \$ 1,202,758 increase - filled vacancies, S/T suppl.
Drivers & Warehouse - \$ 54,303 increase - S/T suppl. & O/T
Teacher's Retire., Plan B- \$ 410,705 increase - vacancies filled, S/T suppl.
Vehicles - \$ 39,250 increase - purchased addl. delivery van

The Food Services Fund is projecting a deficit of \$3,318,166, leaving a fund balance of \$11,482,692 or 54.99% of projected revenues.

CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
REVISED BUDGET #1
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 Approved Revision #1 Special Revenue Budget 2024-2025
Revenues							
Parish sources:							
Interest earned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,623	\$ 303,623
Other parish sources	-	-	-	-	-	-	-
Food services income	-	-	-	-	-	114,420	114,420
Federal revenues	373,037	16,359,079	14,244,654	4,818,215	30,980,135	18,880,073	85,655,193
Equalization	-	-	-	-	-	382,848	382,848
Total Revenues	\$ 373,037	\$ 16,359,079	\$ 14,244,654	\$ 4,818,215	\$ 30,980,135	\$ 19,680,964	\$ 86,456,084
Expenditures							
Instruction:							
Regular programs	\$ -	\$ -	\$ -	\$ -	\$ 12,546,069	\$ -	\$ 12,546,069
Special and other education programs	-	9,840,309	6,863,534	-	543,110	-	17,246,953
Vocational education programs	94,780	-	-	-	1,738	-	96,518
Other programs	-	-	-	2,749,434	485,213	-	3,234,647
Adult continuing education programs	-	-	-	-	-	-	-
Total Instructional	\$ 94,780	\$ 9,840,309	\$ 6,863,534	\$ 2,749,434	\$ 13,576,130	\$ -	\$ 33,124,187
Support Services:							
Student services	\$ -	\$ 4,142,234	\$ 116,763	\$ 699,817	\$ 73,717	\$ -	\$ 5,032,531
Instructional staff support	278,257	1,515,226	6,401,905	820,635	3,834,735	-	12,850,758
General administration	-	-	-	20,000	-	-	20,000
School administration	-	-	-	347,236	41,131	-	388,367
Business services	-	652,310	650,553	85,028	3,560,787	-	4,948,678
Plant services	-	58,000	15,489	10,156	299,897	-	383,542
Student transportation	-	151,000	196,410	2,659	3,947,100	-	4,297,169
Central services	-	-	-	10,000	21	-	10,021
Capital Outlay	-	-	-	-	5,646,617	-	5,646,617
Total Support Services	\$ 278,257	\$ 6,518,770	\$ 7,381,120	\$ 1,995,531	\$ 17,404,005	\$ -	\$ 33,577,683
Food services	-	-	-	73,250	-	24,199,130	24,272,380
Total expenditures	\$ 373,037	\$ 16,359,079	\$ 14,244,654	\$ 4,818,215	\$ 30,980,135	\$ 24,199,130	\$ 90,974,250
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,518,166)	\$ (4,518,166)
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,318,166)	\$ (3,318,166)
Fund Balance at Beginning of Year	-	-	-	-	-	14,800,858	14,800,858
Fund Balance at End of Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,482,692	\$ 11,482,692

(See next
page for detail)

**CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED REVISED BUDGET #1 - OTHER MISCELLANEOUS FEDERAL GRANTS
FOR THE YEAR ENDED JUNE 30, 2025**

	ESSE	Positive Behavior	Comprehensive Literacy Development	RT Literacy	Readystart	Early Childhood	Total Other Special Revenue Budget 2024-2025
Revenues							
Federal revenues	\$ 28,952,590	\$ 53,125	\$ 1,293,300	\$ 379,132	\$ 100,000	\$ 201,988	\$ 30,980,135
Total Revenues	\$ 28,952,590	\$ 53,125	\$ 1,293,300	\$ 379,132	\$ 100,000	\$ 201,988	\$ 30,980,135
Expenditures							
Current:							
Instruction:							
Regular programs	\$ 12,441,745	\$ -	\$ 104,324	\$ -	\$ -	\$ -	\$ 12,546,069
Special and other education programs	163,978	-	-	379,132	-	-	543,110
Vocational education programs	1,738	-	-	-	-	-	1,738
Other programs	485,213	-	-	-	-	-	485,213
Total Instruction:	\$ 13,092,674	\$ -	\$ 104,324	\$ 379,132	\$ -	\$ -	\$ 13,576,130
Support Services:							
Student services	\$ 73,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,717
Instructional staff support	2,337,886	53,125	1,141,936	-	100,000	201,988	3,834,735
General administration	-	-	-	-	-	-	-
School administration	41,131	-	-	-	-	-	41,131
Business services	3,513,747	-	47,040	-	-	-	3,560,787
Plant services	299,897	-	-	-	-	-	299,897
Student transportation	3,947,100	-	-	-	-	-	3,947,100
Central services	21	-	-	-	-	-	21
Food services	-	-	-	-	-	-	-
Capital Outlay	5,646,617	-	-	-	-	-	5,646,617
Total Support Services:	\$ 15,859,916	\$ 53,125	\$ 1,188,976	\$ -	\$ 100,000	\$ 201,988	\$ 17,404,005
Total Expenditures	\$ 28,952,590	\$ 53,125	\$ 1,293,300	\$ 379,132	\$ 100,000	\$ 201,988	\$ 30,980,135
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
2024-2025 REVISED #1 BUDGET
WITH COMPARATIVE AMOUNTS**

ITEM OR DESCRIPTION	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	2024-2025 APPROVED ORIGINAL BUDGET	TRANSFERS AND ADJUSTMENTS	2024-2025 PROPOSED REVISED #1 BUDGET
LOCAL REVENUE						
INTEREST INCOME	\$ 13,496	\$ 51,442	\$ 311,786	\$ 90,000	\$ 213,623	\$ 303,623
PUPIL BREAKFAST	36	12	6	40	-	40
PUPIL LUNCHES	276	56	73	80	-	80
ADULT BREAKFAST	662	1,516	1,211	1,900	-	1,900
ADULT LUNCHES	75,226	105,670	119,093	105,000	3,000	108,000
A LA CARTE / MILK SOLD	1,940	1,726	4,327	1,600	2,800	4,400
ONLINE FEES	-	-	-	-	-	-
SUMMER FEEDING	-	-	-	-	-	-
MISC REV OTHER LOCAL GOVTS	-	-	-	-	-	-
MISCELLANEOUS	-	14,518	27,860	-	-	-
TOTAL LOCAL REVENUE	\$ 91,636	\$ 174,940	\$ 464,356	\$ 198,620	\$ 219,423	\$ 418,043
STATE REVENUE						
RESTR. STATE-LOCAL MKTS FUNDING	-	-	26,159	-	-	-
MFP / EQUALIZATION	382,848	382,848	382,848	382,848	-	382,848
TOTAL STATE REVENUE	382,848	382,848	409,007	382,848	-	382,848
FEDERAL REVENUE						
FEDERAL SECTION 4 and 11	11,015,445	12,911,158	12,081,687	12,861,868	-	12,861,868
FEDERAL SECTION 4	-	-	-	-	-	-
FEDERAL BREAKFAST	3,132,228	2,793,706	4,007,517	4,263,258	-	4,263,258
FEDERAL SNACKS	114,265	109,992	157,715	172,610	-	172,610
MENU CERTIFICATION REIMBURSEMENT	-	164,856	226,355	245,000	-	245,000
FRUIT AND VEG REIMBURSEMENT	60,426	103,481	156,626	160,000	-	160,000
CACFP SUPPER REIMBURSEMENT	-	-	-	-	-	-
SUMMER FEEDING	1,145	-	-	-	-	-
U.S.D.A. COMMODITIES	1,060,467	1,096,952	1,257,818	1,177,337	-	1,177,337
OTHER RESTRICTED GRANTS THROUGH S	611,415	831,636	796,540	-	-	-
COMMODITY STORAGE REIMBURSEMENT	57,038	-	-	-	-	-
TOTAL FEDERAL REVENUE	\$ 16,052,429	\$ 18,011,781	\$ 18,684,258	\$ 18,880,073	\$ -	\$ 18,880,073
OTHER SOURCES						
GENERAL FUND CONTRIBUTION	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000
TOTAL REVENUE AND OTHER SOURCES	\$ 18,109,761	\$ 20,152,417	\$ 20,757,621	\$ 20,661,541	\$ 219,423	\$ 20,880,964
EXPENDITURES						
SAL DIRECTOR FOOD SERVICES	\$ 92,212	\$ 95,749	\$ 98,094	\$ 90,000	\$ 9,185	\$ 99,185
SAL CLERICAL STAFF	45,930	49,257	51,628	42,200	9,648	51,848
SAL LUNCH ROOM SUPERVISORS	1,378,158	1,457,461	1,545,993	1,250,000	364,960	1,614,960
SAL CAFETERIA WORKERS	3,338,108	3,769,175	4,263,466	3,100,000	1,202,758	4,302,758
SAL SYSTEM ANALYST/SUPERVSR	-	-	-	-	-	-
SAL HEAD CHEF	53,053	56,461	58,583	53,000	6,030	59,030
OTHER SUPPLEMENTS	-	-	-	-	-	-
NUTRITIONIST/DIETICIAN	51,372	54,111	56,667	48,000	9,185	57,185
SAL DRIVERS AND WAREHOUSE	285,137	303,088	341,435	300,000	54,303	354,303
SAL ACCOUNTANT	58,381	53,312	63,329	54,000	9,185	63,185
SAL ACCOUNTANT	-	-	-	-	-	-
SUBSTITUTES	160,708	148,788	123,653	126,000	52,000	178,000
SUBSTITUTES	6,816	-	3,224	3,500	350	3,850
OVERTIME	22,517	14,794	11,310	14,000	-	14,000
SFS NETWORK ANALYST	-	-	-	-	-	-
HEALTH/LIFE INSURANCE	462,312	543,809	499,666	477,977	-	477,977
MEDICARE	73,361	79,516	88,893	88,492	24,146	112,638
TEACHERS RETIREMENT	1,242,020	1,359,345	1,460,786	1,435,973	410,705	1,846,678
PLAN A RETIREMENT	-	-	-	-	-	-
SCHOOL EMPLOYEES/OTHER RETIREMEN	22,220	29,423	43,640	44,000	-	44,000
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
WORKERS COMPENSATION PAYMENTS PF	-	-	-	-	-	-
WORKERS COMPENSATION	312,438	332,652	317,320	325,810	-	325,810
SICK LEAVE SEVERANCE	9,440	9,217	13,923	3,800	-	3,800

CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
2024-2025 REVISED #1 BUDGET
WITH COMPARATIVE AMOUNTS

ITEM OR DESCRIPTION	ACTUAL 2021-2022	ACTUAL 2022-2023	ACTUAL 2023-2024	2024-2025 APPROVED ORIGINAL BUDGET	TRANSFERS AND ADJUSTMENTS	2024-2025 PROPOSED REVISED #1 BUDGET
ANNUAL LEAVE SEVERANCE	8,365	5,555	2,016	-	-	-
PURCHASED SERVICES	-	-	400	-	2,500	2,500
AUDIT FEE	-	-	-	-	-	-
DRUG TESTING	-	-	380	-	-	-
PURCH SERV TECHNOLOGY SERVICES	9,490	9,490	60,474	60,474	7,500	67,974
BANKING FEES	3,105	4,262	5,787	5,000	2,000	7,000
WATER/SEWAGE	-	-	-	-	-	-
GARBAGE PICK-UP	37,333	37,333	28,000	37,400	(36,739)	661
PURCH SERVICES UNIFORM LEASING	-	-	-	-	-	-
PURCH SERV-R/U OF EQUIP	7,787	31,708	11,846	32,380	-	32,380
PEST CONTROL	14,665	14,665	10,999	14,700	-	14,700
Purch Svcs Lunchroom	-	76,250	76,969	77,719	-	77,719
RENTAL OF COPIER	2,640	2,880	2,880	2,900	-	2,900
DISHWASHER RENTAL	88,186	97,227	98,082	106,000	-	106,000
TELEPHONE	-	-	-	-	-	-
POSTAGE	836	1,720	27	2,000	-	2,000
ADVERTISING	-	-	-	-	-	-
PRINTING AND BINDING	-	-	-	-	1,242	1,242
FOOD SVC MGMT	-	-	-	-	-	-
TRAVEL	15,860	15,930	12,148	18,000	-	18,000
COMMODITY STORAGE	-	-	-	-	1,000	1,000
PURCHASED SERVICES LEA	-	-	-	-	-	-
SUPPLIES OFFICE	7,319	10,010	14,092	17,000	-	17,000
SUPPLIES SITES	-	-	-	-	-	-
SUPPLIES JANITORIAL	161,782	197,779	196,146	210,000	13,000	223,000
MAINTENANCE/REPAIR	1,288	676	84	1,000	500	1,500
VEHICLE MAINTENANCE PARTS	2,391	7,274	3,165	9,360	-	9,360
KITCHEN SUPPLIES	290,029	529,870	577,702	775,000	-	775,000
PARTS	-	-	-	-	-	-
SMALL EQUIPMENT	45,509	150,201	451,558	500,000	-	500,000
TECH SUPPLIES	18,513	25,636	31,338	215,000	-	215,000
NATURAL GAS/BOTTLED GAS	-	-	-	-	-	-
ELECTRICITY	-	-	-	-	-	-
FUEL/GASOLINE	7,447	5,486	5,003	10,000	-	10,000
FOOD EXPENSE	3,857,725	5,959,782	7,167,907	9,000,000	1,000,000	10,000,000
COMMODITY EXPENSE	1,168,812	1,218,550	1,211,506	1,177,337	-	1,177,337
COMMODITIES PROCESSING	-	-	-	-	-	-
CAFETERIA EQUIPMENT	177,494	-	764,877	960,000	-	960,000
FURNITURE/FIXTURES	-	-	-	-	-	-
VEHICLES	-	59,942	-	230,000	39,250	269,250
TECHNOLOGY - SOFTWARE	-	-	-	-	-	-
MISCELLANEOUS EXPENSES (Commodity S	99,867	70,440	83,992	90,000	-	90,000
LAW ENFORCEMENT MEALTS	-	60	4	2,400	-	2,400
FOSTER GRANDPARENT MEALS	360	3,699	5,524	6,000	-	6,000
INTEREST EXPENSE	-	-	-	-	-	-
PRINCIPAL PAYMENTS	-	-	-	-	-	-
REFUNDS	-	-	-	-	-	-
BAD DEBT EXPENSE	11	76,996	-	-	-	-
TOTAL EXPENDITURES	\$ 13,640,997	\$ 16,969,579	\$ 19,864,516	\$ 21,016,422	\$ 3,182,708	\$ 24,199,130
 EXCESS OF REVENUE OVER (UNDER) EXPENDITURES	 \$ 4,468,764	 \$ 3,182,838	 \$ 893,105	 \$ (354,881)	 \$ (2,963,285)	 \$ (3,318,166)
 FUND BALANCE, JULY 1	 \$ 7,404,692	 \$ 11,108,943	 \$ 13,907,753	 \$ 14,363,905	 \$ 436,953	 \$ 14,800,858
 FUND BALANCE, JUNE 30	 \$ 11,873,456	 \$ 14,291,781	 \$ 14,800,858	 \$ 14,009,024	 \$ (2,526,332)	 \$ 11,482,692

Item #2

TO: Board Members
FROM: Wilfred Bourne
DATE: May 27, 2025
RE: 2025-2026 Budget Message

Presented herein is the Proposed General Fund Budget for the fiscal year beginning July 1, 2025 and ending June 30, 2026. 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 2025-2026 as compared to the final revised budget of 2024-2025:

Proposed revenues and other sources of funds are \$384,185,165, a decrease of \$26,418,145 from the final revision for 2024-2025. Major changes include:

- Property taxes- decrease of \$1,930,000 - more conservative estimate
- Sales taxes - decrease of \$11,540,921 – Estimate based on normal collections
- M.F.P. – increase of \$383,028 – initial estimate by DOE (MFP formula driven)
- Oth. Restrict. Rev.-decrease of \$10,248,484 - State pay supplement revenues

Expenditures and other uses of funds are projected at \$384,026,922, a decrease of \$41,610,208 from the final revision of 2024-2025. Major changes include:

- Net Salary decreases - \$ 31,245,198 - salary categories across all departments reflect step increases and decrease due to removal of salary supplements.
- Employee Health Insurance - \$1,500,000 – increase due to employer share of premium increase
- Teachers' Retirement - \$ 6,952,181 -decrease due to net salary decreases and TRSL employer rate decreased from 21.51% to 20.95%.
- Sch. Employees' Ret. - \$ 1,530,972 -decrease due to net salary decreases and LSERS employer rate decrease from 25.8% to 22.0%.
- Utilities -\$ 495,000-decreased costs

The proposed budget for 2025-2026 projects an operating surplus of \$158,243 leaving a projected unassigned fund balance of \$24,063,749 or 6.26% 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.

2025-2026 General Fund Budget Summary

Original

General Fund Revenues and Other Sources	\$ 384,185,165
General Fund Expenditures and Other Uses	<u>\$ (384,026,922)</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ 158,243</u>

Cumulative

General Fund Revenues & Other Sources

Original	\$ 384,185,165	
Add: Revision #1	\$ -	
Add: Revision #2	\$ -	
Add: Revision #3	\$ -	
General Fund Budgeted Revenues and Other Sources		\$ 384,185,165

General Fund Expenditures & Other Uses

Original	\$ (384,026,922)	
Add: Revision #1	\$ -	
Add: Encumbrances carried forward	\$ -	
Add: Revision #2	\$ -	
Add: Revision #3	\$ -	
Total Expenditures and Other Uses		<u>\$ (384,026,922)</u>

Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ 158,243</u>
--	-------------------

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/25 (Projected)	<u>\$ 86,332,162</u>
---	-----------------------------

Projected Result of Operations 2025-2026	<u>\$ 158,243</u>
--	-------------------

Projected General Fund Total Reserves 6/30/26	\$ 86,490,405
--	----------------------

Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,615,153)
Non-Spendable For Long Term Receivables	\$ -
Restricted & Committed For Grants	\$ (3,603,033)
* Restricted For Salary Enhancements-1995 S/T	\$ (24,496,664)
* Restricted For Salary Enhancements-2015 S/T	\$ (29,948,027)
Assigned for Construction and Materials & Suppli	\$ (1,447,779)
Assigned for E-Rate Funding	\$ (316,000)
Total Restrictions, Commitments & Assignments of Fund Bala	<u>\$ (62,426,656)</u>

Projected Unassigned Fund Balance 6/30/2026	6.26%	<u>\$ 24,063,749</u>
--	--------------	-----------------------------

Target Fund Balance @ 9.0% Of Projected Revenues	\$ 34,576,665
Target Fund Balance @ 8.5% Of Projected Revenues	\$ 32,655,739
Target Fund Balance @ 8.0% Of Projected Revenues	\$ 30,734,813

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

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND
DETAIL OF REVENUE FOR PROPOSED ORIGINAL BUDGET
FOR YEAR ENDING JUNE 30, 2026

Account	Item or Description	2021-2022 General Fund Actual	2022-2023 General Fund Actual	2023-2024 General Fund Actual	2024-2025 Original Approved Budget	Adjustments and Transfers	2024-2025 Revised #3 Proposed Budget	2025-2026 Original Proposed Budget
	LOCAL SOURCES:							
1110	Constitutional Tax (5.06 mills)	\$ 13,623,872	\$ 13,679,594	\$ 15,029,044	\$ 13,300,000	\$ -	\$ 15,430,000	\$ 14,900,000
1110	Maintenance/Operation Tax (11.94 mills)	32,148,104	32,290,284	35,463,865	32,000,000	-	36,400,000	35,000,000
1110	Contribution to Teacher Retirement	2,730,655	2,830,803	3,239,094	2,600,000	-	3,320,000	3,100,000
1110	Penalties and Interest on Property Taxes	66,972	45,919	61,609	30,000	-	40,000	40,000
1110	Sales and Use Tax, Penalty and Interest	109,712,780	113,102,226	112,910,579	111,016,578	1,413,638	114,233,470	106,984,808
1110	Sales and Use Tax Salary Enhancements	36,567,970	37,701,346	37,635,448	35,953,025	319,146	37,345,060	35,110,527
1120	Sales and Use Tax Salary Enhancements 2015	36,517,924	37,438,408	37,618,447	35,745,144	318,120	37,145,879	35,108,153
1110	Other Local Revenue	-	5,067	5,045	-	-	-	-
1110	Tuition - Summer School	4,000	13,400	103,560	35,000	-	35,000	35,000
1110	Tuition - Driver's Education	-	-	-	-	-	-	-
1110	Tuition - Other Programs	64,448	34,177	55,850	-	-	-	-
1110	Tuition - Other Parishes	469,702	496,059	436,491	250,000	-	250,000	250,000
1110	Bus Rental Fees	425	30,194	44,019	20,000	-	20,000	20,000
1110	Interest Income	(2,174,533)	738,032	4,085,348	750,000	1,546,965	2,296,965	750,000
1110	Income from 18th Sections	90,332	81,009	103,143	80,000	52,000	132,000	80,000
1110	Rental of Board Property	39,316	57,872	78,681	45,000	17,000	62,000	45,000
1110	Donations/Local Grants	82,550	3,802	59,259	5,000	-	30,000	30,000
1110	Judgements	-	-	8,700	-	4,075	4,075	-
1110	Tax Collection Fees	1,016,197	991,338	1,194,222	980,000	-	980,000	980,000
1110	Medicaid Reimbursement	722,272	1,934,845	5,259,514	1,000,000	-	1,000,000	1,000,000
1110	E Rate	433,494	911,907	368,390	600,000	-	600,000	600,000
1110	Miscellaneous Income	453,777	669,779	878,792	250,000	-	273,454	250,000
1110	Insurance Proceeds	93,165	-	-	-	-	-	-
1110	Judgments	-	3,504	-	-	-	-	-
1110	Insurance Proceeds	-	-	-	-	-	-	-
	TOTAL - LOCAL SOURCES	\$ 232,663,422	\$ 243,059,565	\$ 254,619,100	\$ 234,659,747	\$ 3,670,944	\$ 249,597,903	\$ 234,263,488
	STATE SOURCES:							
1110	Equalization	\$ 124,657,502	\$ 127,884,936	\$ 138,368,314	\$ 145,154,527	\$ 1,800,822	\$ 146,798,649	\$ 147,181,677
1110	Other Unrestricted State Revenue	8,339,651	-	29,750	-	-	-	-
1110	State Revenue	-	99,597	-	-	-	-	-
1110	Special Education	-	-	-	-	-	-	-
1110	Adult Education 274	-	-	-	-	-	-	-
1110	PIPs	37,903	48,946	48,946	40,000	-	40,000	40,000
1110	Non-Public School Transportation	-	-	-	-	-	-	-
1110	Non-Public Textbooks	68,680	74,708	79,520	80,000	-	86,739	80,000
1110	Other Restricted State Revenue	33,646	42,279	10,982,574	-	36,727	10,248,484	-
1110	Louisiana Workforce Commission	-	-	141,853	-	-	-	-
1110	Revenue Sharing	989,605	1,010,318	992,985	675,000	-	675,000	675,000
1110	Salary Supplement Support	-	-	-	-	-	-	-
1110	State Cont Teacher Retirement	9,485	12,139	12,922	30,000	-	30,000	30,000
1110	TOTAL-STATE SOURCES	\$ 134,136,472	\$ 129,172,923	\$ 150,656,864	\$ 145,979,527	\$ 1,837,549	\$ 157,878,872	\$ 148,006,677
	FEDERAL SOURCES:							
1110	Impact Aid	-	-	-	-	-	-	-
1110	ROTC Funding	114,886	124,378	102,066	115,000	-	115,000	115,000
1110	EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-
	TOTAL - FEDERAL SOURCES	\$ 114,886	\$ 124,378	\$ 102,066	\$ 115,000	\$ -	\$ 115,000	\$ 115,000

CALCASIEU PARISH SCHOOL BOARD
 GENERAL FUND
 DETAIL OF REVENUE FOR PROPOSED ORIGINAL BUDGET
 FOR YEAR ENDING JUNE 30, 2026

Account	ITEM OR DESCRIPTION	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 GENERAL FUND ACTUAL	2024-2025 ORIGINAL APPROVED BUDGET	ADJUSTMENTS AND TRANSFERS	2024-2025 REVISED #3 PROPOSED BUDGET	2025-2026 ORIGINAL PROPOSED BUDGET
	OTHER SOURCES:							
1110 552101	Indirect Costs	\$ 5,223,784	\$ 4,701,417	\$ 6,153,383	\$ 1,750,000	\$ 1,200,000	\$ 2,950,000	\$ 1,750,000
1110 552201	Transfers In	-	-	3,000	-	11,535	11,535	-
1110 513107	Transfers In: Tuition - Extended Day	264,499	272,176	296,766	-	-	-	-
1110 553101	Sale of Fixed Assets	58,267	84,255	-	50,000	-	50,000	50,000
1110 554001	Other Loan Proceeds -	-	-	-	-	-	-	-
1110 553101	Sale of Surplus	-	-	96,853	-	-	-	-
1110 553201	Insurance Loss Recovery	-	-	306,306	-	-	-	-
1110 553202	Insurance Loss Recovery-Auto Claims	-	180,100	70,496	-	-	-	-
1110 553301	Lost/Damaged Textbooks	-	-	-	-	-	-	-
1110 551101	Proceeds from bond sale	-	-	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 5,546,550	\$ 5,237,948	\$ 6,926,804	\$ 1,800,000	\$ 1,211,535	\$ 3,011,535	\$ 1,800,000
	TOTAL REVENUES AND OTHER SOURCES	\$ 372,461,330	\$ 377,594,814	\$ 412,304,834	\$ 382,554,274	\$ 6,720,028	\$ 410,603,310	\$ 384,185,165

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2025-2026		Employee Counts
		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		ORIGINAL APPROVED BUDGET		PROPOSED BUDGET REVISION #3		ORIGINAL BUDGET		
AA	Total Board	\$ 719,117	\$	572,205	\$	786,497	\$	546,200	\$	546,200	\$	591,200		
AB	Total Superintendent	\$ 495,897	\$	531,148	\$	632,013	\$	536,939	\$	596,634	\$	611,740		
AC	Total Internal Audit	\$ 408,704	\$	441,515	\$	459,003	\$	412,890	\$	497,409	\$	429,107		
AD	Total Curriculum & Instruction	\$ 7,802,431	\$	8,778,471	\$	9,863,304	\$	10,766,580	\$	10,882,671	\$	10,966,238		
AE	Total Elementary	\$ 51,580,838	\$	54,519,624	\$	57,508,410	\$	48,906,274	\$	58,963,745	\$	51,391,092		
AF	Total Elementary Instructional	\$ 633,007	\$	646,241	\$	688,875	\$	649,520	\$	689,748	\$	653,856		
AG	Total Middle School	\$ 28,279,565	\$	30,103,238	\$	31,973,012	\$	27,526,112	\$	32,877,192	\$	28,590,382		
AH	Total High Schools	\$ 48,574,356	\$	51,359,706	\$	53,732,609	\$	45,516,537	\$	53,482,604	\$	46,796,482		
AI	Total Vocational Education	\$ 2,665,622	\$	2,984,304	\$	3,821,403	\$	2,556,930	\$	3,140,243	\$	2,914,161		
EC	Total Early Childhood	\$ 28,782	\$	26,964	\$	32,679	\$	114,500	\$	119,500	\$	119,500		
AK	Total Special Education	\$ 26,499,679	\$	29,316,318	\$	34,048,397	\$	29,005,427	\$	37,603,910	\$	32,343,819		
AL	Total Advanced Studies - Gift/Talent/AP	\$ 3,402,776	\$	3,584,178	\$	3,769,589	\$	3,233,154	\$	4,245,346	\$	3,719,450		
AP	Total Alternative Programs	\$ 937,545	\$	870,656	\$	867,306	\$	793,133	\$	862,241	\$	743,315		
AR	Total Pupil Appraisal	\$ 3,029,687	\$	3,173,490	\$	3,325,958	\$	2,872,537	\$	3,571,978	\$	3,119,011		
AS	Total Speech/Lang Therapy	\$ 3,529,020	\$	3,432,352	\$	3,713,313	\$	3,073,147	\$	3,321,101	\$	3,248,573		
AT	Total Child Welfare & Attendance	\$ 800,462	\$	971,911	\$	984,086	\$	1,015,857	\$	1,264,106	\$	1,094,662		
AU	Total Nursing	\$ 2,421,833	\$	2,609,892	\$	2,841,138	\$	2,488,665	\$	2,934,923	\$	2,633,740		
AV	Total Testing	\$ 444,764	\$	189,145	\$	170,817	\$	668,422	\$	697,249	\$	674,353		
AW	Total Library & Media Services	\$ 892,386	\$	1,036,323	\$	969,145	\$	1,017,139	\$	1,082,476	\$	1,030,132		
AX	Total Print Shop	\$ 701,512	\$	603,732	\$	718,181	\$	860,549	\$	927,010	\$	884,477		
BA	Total Personnel	\$ 966,836	\$	1,160,795	\$	1,239,977	\$	1,043,095	\$	1,164,160	\$	1,022,097		

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2025-26	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #3	PROPOSED BUDGET	ORIGINAL BUDGET	PROPOSED BUDGET	Employee Counts	
BB	Total Finance	\$ 151,825	\$ 153,752	\$ 159,804	\$ 159,804	\$ 144,621	\$ 167,102	\$ 203,673					
BC	Total Accounting / Purchasing	\$ 617,333	\$ 656,550	\$ 576,371	\$ 576,371	\$ 502,705	\$ 614,885	\$ 563,306					
BD	Total Accounts Payable	\$ 201,511	\$ 234,418	\$ 222,226	\$ 222,226	\$ 167,739	\$ 224,246	\$ 211,090					
BE	Total Payroll	\$ 290,481	\$ 335,117	\$ 345,363	\$ 345,363	\$ 311,701	\$ 380,942	\$ 336,232					
BF	Total Risk Management/Insurance	\$ 8,121,520	\$ 10,071,766	\$ 11,543,111	\$ 13,686,461	\$ 13,727,681	\$ 14,181,563						
BG	Total Data Processing	\$ 934,246	\$ 974,350	\$ 1,056,483	\$ 1,768,943	\$ 1,972,067	\$ 2,041,378						
BH	Total Technology	\$ 3,077,713	\$ 3,745,969	\$ 5,431,024	\$ 6,321,236	\$ 6,655,915	\$ 6,414,254						
BI	Total Sales Tax	\$ 1,521,600	\$ 1,601,884	\$ 1,723,570	\$ 1,720,155	\$ 2,002,185	\$ 1,915,935						
BJ	Total Warehouse & Textbooks	\$ 1,807,008	\$ 757,065	\$ 960,146	\$ 3,860,939	\$ 4,071,073	\$ 4,630,570						
BK	Total Transportation	\$ 14,158,900	\$ 19,090,450	\$ 18,015,182	\$ 17,118,037	\$ 20,641,931	\$ 17,598,660						
BL	Total Maintenance	\$ 20,256,031	\$ 24,872,805	\$ 30,315,746	\$ 19,670,908	\$ 27,923,794	\$ 22,280,955						
BM	Total Planning & Construction	\$ 248,343	\$ 441,968	\$ 406,820	\$ 107,434	\$ 469,464	\$ 209,456						
BN	Total Debt Service on GO Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
BP	Total Utilities	\$ 9,981,216	\$ 11,478,109	\$ 10,371,517	\$ 12,557,800	\$ 11,507,800	\$ 12,003,000						
BR	Total Employee Benefits	\$ 81,171,411	\$ 85,804,262	\$ 87,721,031	\$ 81,425,925	\$ 91,266,327	\$ 83,908,540						
BS	Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000						
GX	Total Other Misc Grants	\$ 595,100	\$ 856,254	\$ 1,262,344	\$ 700,000	\$ 700,000	\$ 700,000						
	Total Other Uses	\$ 25,955,911	\$ 20,369,997	\$ 24,715,092	\$ 20,011,679	\$ 22,241,274	\$ 22,050,923						
	Grand Total Expenditures	\$ 355,104,968	\$ 379,556,925	\$ 408,151,543	\$ 364,879,889	\$ 425,237,130	\$ 384,026,922						

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

FOR YEAR ENDING JUNE 30, 2025																
Account		Description		2021-2022 GENERAL FUND ACTUAL		2022-2023 GENERAL FUND ACTUAL		2023-2024 GENERAL FUND ACTUAL		2024-2025 PROPOSED BUDGET REVISION #3		2025-2026 ORIGINAL PROPOSED BUDGET		2025-26 Employee Counts		
Board																
<i>Board of Education Services</i>																
<i>Salaries</i>																
2311	AA	000	000	11102311AA0000000	\$	145,200	\$	145,200	\$	145,200	\$	145,200	\$	145,200	15	
<i>Purchased Professional Services</i>																
611111																
632015						31,686	3,264	85,772		1,000		1,000		1,000		
633211						122,492	113,070	142,528		125,000		125,000		125,000		
633311						191,900	168,500	261,400		165,000		165,000		185,000		
633921						-	-	-		10,000		10,000		10,000		
<i>Purchased Other Services</i>																
654011						27,966	17,119	17,229		11,000		11,000		11,000		
655011						14,052	-	-		-		-		-		
658211						4,321	8,241	12,910		10,000		10,000		10,000		
<i>Supplies Purchased</i>																
661001						773	1,478	1,233		1,500		1,500		1,500		
<i>Gen Admin Board Supplies Board</i>																
<i>Equipment Purchased</i>																
<i>Miscellaneous</i>																
681011						34,405	34,505	34,860		22,500		22,500		22,500		
<i>Purchased Services</i>																
631611						82,963	7,210	-		5,000		5,000		5,000		
<i>Warehousing and Distribution Services</i>																
632015						63,359	73,618	85,366		50,000		50,000		75,000		
Total Board																
\$						719,117	\$	572,205	\$	786,497	\$	546,200	\$	546,200	\$	591,200
Superintendent																
<i>Office of Superintendent Services</i>																
611112						189,665	\$	199,530	\$	201,875	\$	192,850	\$	194,049	\$	195,772
611112						-		12,000		12,000		12,000		12,000		12,000
611411						45,541	46,732	47,977		42,057		42,057		48,087		44,079
632015						100,221	87,350	49,950		10,000		10,000		10,000		50,000
644212						6,889	7,923	6,011		7,000		7,000		7,000		7,000
653051						213	136	160		400		400		400		400
658211						3,595	1,489	1,670		2,700		2,700		2,700		2,700
661001						19,373	18,592	22,642		3,300		3,300		3,300		3,300
661501						-	-	-		700		700		700		700
681011						912	839	1,622		1,000		1,000		1,000		1,000
<i>Dues & Subscriptions</i>																
<i>Public Information Services</i>																
611819						69,205	73,227	76,265		67,929		85,605		86,454		86,454
611822						52,881	60,012	62,700		53,675		63,089		56,340		56,340
643011						-	-	-		500		500		500		500
654011						700	1,040	26,424		6,840		6,840		6,840		6,840
655011						-	-	-		225		225		225		225
<i>Printing-Binding: Share/Annual Report</i>																

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

	Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2025-2026	
			GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		ORIGINAL APPROVED BUDGET	PROPOSED REVISION #3	ORIGINAL PROPOSED BUDGET	Employee Counts
2823 AB 000 000 11102823AB0000000	654024	Communications - Online Subscriptions	-		-		969		-		-	
2823 AB 000 000 11102823AB0000000	658211	Travel	3,877		6,994		11,659		2,850	2,850	2,850	
2823 AB 000 000 11102823AB0000000	661001	Supplies - Public Information Services	-		3,851		-		2,375	12,375	2,375	
2823 AB 000 000 11102823AB0000000	661501	PIO Tech Supplies	572		933		-		684	684	684	
2823 AB 000 000 11102823AB0000000	681011	Dues & Subscriptions	2,253		1,730		2,409		1,615	1,615	1,615	
2219 AB SSP 000 11102219ABSSP000	611341	Special Projects Services	-		-		96,670		88,621	98,025	93,506	1
2219 AB SSP 000 11102219ABSSP000	611411	Salary - Special Projects Coordinator	-		-		-		23,268	29,240	27,050	1
2219 AB SSP 000 11102219ABSSP000	643011	Salary - Clerical	-		-		340		-		-	
2219 AB SSP 000 11102219ABSSP780	644113	C/S-Gen Repairs Maint	-		173		750		1,900	1,900	1,900	
2219 AB SSP 000 11102219ABSSP000	655011	Rentals	-		-		467		950	950	950	
2219 AB SSP 000 11102219ABSSP000	658211	Printing and Binding	-		251		3,219		6,745	6,745	5,870	
2219 AB SSP 000 11102219ABSSP000	661001	Travel	-		1,075		95		1,425	1,425	1,425	
2219 AB SSP 000 11102219ABSSP000	661501	Supplies	-		1,810		-		475	475	1,200	
2219 AB SSP 000 11102219ABSSP000	681011	Tech Supplies	-		-		45		105	105	105	
2219 AB SSP 000 11102219ABSSP000	689011	Dues and Fees	-		-		6,092		4,750	4,750	4,900	
2219 AB SSP 000 11102219ABSSP000		Miscellaneous	-		5,461		-		-	-	-	
AB		Total Superintendent	\$ 495,897	\$	\$ 531,148	\$	\$ 632,013	\$	\$ 536,939	\$ 596,634	\$ 611,740	

Internal Audit												
<i>Internal Audit Services</i>												
2510 AC 000 000 11102510AC0000000	611411	Salary - Clerical	\$ 33,876	\$	\$ 35,491	\$	\$ 36,736	\$	\$ 30,816	\$ 47,118	\$ 32,838	1
2516 AC 000 000 11102516AC0000000	611116	Salary - Internal Auditor	97,952		101,489		103,834		94,809	103,994	97,879	1
2516 AC 000 000 11102516AC0000000	611812	Salary - Auditors	267,290		288,379		299,754		264,770	323,802	275,894	4
2516 AC 000 000 11102516AC0000000	644212	Copier Lease	-		845		1,331		1,425	1,425	1,425	
2516 AC 000 000 11102516AC0000000	653024	Communications Online Subscriptions	7,434		7,381		12,389		12,350	12,350	12,350	
2516 AC 000 000 11102516AC0000000	653051	Communications - Postage	16		-		9		75	75	75	
2516 AC 000 000 11102516AC0000000	658211	Travel	452		1,915		999		1,710	1,710	1,710	
2516 AC 000 000 11102516AC0000000	661001	Supplies Office Internal Audit	707		755		811		760	760	760	
2516 AC 000 000 11102516AC0000000	661025	Supplies Internal Audit	150		3,974		-		2,850	2,850	2,850	
2516 AC 000 000 11102516AC0000000	661501	Tech Supplies Internal Audit	827		1,286		3,140		3,325	3,325	3,325	
AC		Total Internal Audit	\$ 408,704	\$	\$ 441,515	\$	\$ 459,003	\$	\$ 412,890	\$ 497,409	\$ 429,107	

Curriculum and Instruction												
<i>Regular Instruction Programs</i>												
1110 AD 000 000 11101110AD0000000	612311	Teacher Substitutes Day-By-Day	\$ 5,054,821	\$	\$ 5,564,961	\$	\$ 4,586,272	\$	\$ 5,025,894	\$ 5,025,894	\$ 5,100,000	
1110 AD 000 000 11101110AD0000000	612411	Non-teacher Substitutes	206,391		241,330		191,835		300,000	300,000	300,000	
1100 AD 000 000 11101100AD0000000	632015	Contracted Services	-		3,034		10,750		3,600	3,600	3,600	
1100 AD 000 000 11101100AD0000000	661021	Supplies Instructional	196,861		309,069		306,476		240,000	240,000	240,000	
1100 AD 000 000 11101100AD0000000	661024	Supplies Classroom	7,571		2,328		-		-	-	-	
1100 AD 000 000 11101100AD0000000	661124	Supplies School Desks/Furniture	133,787		-		3,476		4,275	5,606	4,275	
1100 AD 000 000 11101100AD0000000		Supplies School Desks/Furniture STEM	-		7,285		-		-	-	-	
<i>After School Programs</i>												
<i>Summer School Programs</i>												

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2025-2026	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	REVISION #3	PROPOSED BUDGET	Employee Counts
1470 AD 000 000 11101470AD0000000	Summer School Salaries Teachers		-		-	11,537		30,000		30,000	
	Alternative School Programs										
	Other Instructional Programs										
1490 AD 000 000 11101490AD0000000	Contracted Services - 4H Program Svcs		3,000		3,000	3,000		3,000		3,000	
	Other Special Program Svcs- Positive Connections										
	Counseling Svcs- Positive Connections										
	Nursing Services										
2134 AD 000 000 11102134AD0000000	Nurses		18,725		13,300	61,130		-		-	
	Ed Diagnostician Services										
	Improvement of Instructional Services - Other Educational Programs										
611117	Salary - Supervisors: Grants also Schl Eval Cc		87,153		91,398	94,718		86,669		95,854	1
611342	Salary - Grant Coordinator		77,137		79,819	82,408		73,627		113,216	1
	Instruction and Curriculum Development Services										
6111411	Salary - Grant Clerical/ Accountability Clerical		61,839		109,938	127,893		83,802		93,444	2
6111914	Salary - Accountability		81,234		76,352	4,764		-		-	
632011	NTA Contracted Services Mentor Training		-		-	-		34,200		34,200	
643011	R/M Grants		216		-	930		1,848		2,203	
644212	Copier Lease		287		-	-		-		-	
653024	Subscriptions Communications		-		-	-		-		-	
658211	Travel Grants		241		2,371	2,433		4,085		1,635	
658214	Travel Accountability		171		-	-		-		-	
661001	Supplies Transition to Teaching		777		17	535		-		-	
661011	Supplies-Grants		1,234		2,119	1,967		1,900		1,900	
661501	Tech Supplies Instructional Staff-Grants		7,804		9,441	3,258		4,370		6,125	
681011	Dues and Fees		418		140	50		200		-	
	Instructional Staff Training Regular Education										
612311	New Teacher Academy Subs		-		-	-		42,750		42,750	
615012	Stipends New Teacher Training		25,020		192,600	271,820		90,000		90,000	
615013	Other Reg Instr Stff Stipends		-		-	18,195		6,650		6,650	
632011	Contracted Services NTA		-		-	-		9,500		9,500	
632015	Contracted Services		-		110	-		-		-	
644214	Leases Copiers		1,392		1,276	1,392		-		-	
653024	Online Subscriptions		1,845		60,000	80,000		80,000		100,000	
658212	Travel		-		-	758		3,990		3,990	
658211	Travel-Aspiring Principal Fellowship		13,574		531	-		-		-	
661001	NTA Supplies		21,586		26,750	33,630		20,900		37,963	
661501	NTA Tech Supplies		7,157		666	3,231		8,455		2,440	
664211	Books/References		20,817		22,896	8,875		19,380		17,832	
681011	Dues and Fees		-		40	-		-		-	
658211	Travel Training Other Programs		-		-	50		-		-	
	Other Instructional Staff Activities										
	Office of Assistant Superintendent Services										
611114	Salary - Chief Academic Officer		109,070		107,514	115,229		106,204		108,292	1
2324 AD 000 000 11102324AD0000000											

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

		Account		Description		2021-2022 GENERAL FUND ACTUAL		2022-2023 GENERAL FUND ACTUAL		2023-2024 GENERAL FUND ACTUAL		2024-2025 ORIGINAL APPROVED BUDGET BUDGET		2025-26 PROPOSED BUDGET BUDGET		2025-26 Employee Counts	
2324	AD 000 000	11102324AD000000	611411	Salary - Clerical	36,176	37,791	39,036	33,116	50,185	35,138	1						
2324	AD 000 000	11102324AD000000	653051	Communications-Postage	2,658	2,494	3,260	5,700	5,700	5,700							
2324	AD 000 000	11102324AD000000	655011	Printing	11,023	6,668	15,879	14,250	14,250	14,250							
2324	AD 000 000	11102324AD000000	658211	Travel Associate Superintendent	6,751	8,762	3,900	3,800	3,800	10,000							
2324	AD 000 000	11102324AD000000	661001	Supplies Office	1,664	3,589	1,077	3,800	3,800	3,800							
2324	AD 000 000	11102324AD000000	661501	Supplies Technology	-	2,107	4,217	4,750	4,750	4,750							
2324	AD 000 000	11102324AD000000		School Administrative Services													
2400	AD 000 000	11102400AD000000	661001	Supplies Sch Admin Non-Instructional	5,666	7,176	10,282	6,000	3,663	9,000							
2410	AD 000 000	11102410AD000000	611121	Summer School Salaries Principals	-	-	-	5,000	5,000	5,000							
2420	AD 000 000	11102420AD000000	611123	Summer School Salaries Asst Principls	-	-	-	5,000	5,000	5,000							
2530	AD 000 000	11102530AD000000	661001	Warehouse and Distribution Services	-	-	-	190	190	-							
2530	AD 000 000	11102530AD000000		Supplies Mail	-	-	-										
2530	AD 000 000	11102530AD000000		Operation and Maintenance of Plant Services	-	-	-										
2662	AD 000 000	11102662AD000000	659011	Other Purchased Services - Security	-	-	1,867,971	2,100,000	2,100,000	2,100,000							
2662	AD 000 000	11102662AD000000	632015	Contracted Services- Canines	3,000	2,700	1,500	13,300	13,300	13,300							
2662	AD 000 000	11102662AD000000	659016	Resource Officers	1,216,065	1,389,114	1,461,775	1,800,000	1,800,000	1,800,000							
2662	AD 000 000	11102662AD000000		Tech Admin Services	-	-	-										
2841	AD 000 000	11102841AD000000	653027	BARK Program Subscription	-	-	20,375	20,375	61,125	-							
3300	AD 000 000	11103300AD000000		Community Service Operations	-	-	-	10,000	8,669	10,000							
3300	AD 000 000	11103300AD000000	689011	Calcasieu Arts & Humanities Council	-	-	-										
3300	AD 000 000	11103300AD000000	689022	Big Brother/Sister Program	-	12,000	25,000	25,000	25,000	25,000							
5200	AD 000 000	11105200AD000000	693212	Transfers Out School Activity Funds (SAF)	379,300	377,785	382,421	431,000	427,105	574,000							
AD	AD	AD		Total Curriculum & Instruction	\$ 7,802,431	\$ 8,778,471	\$ 9,863,304	\$ 10,766,580	\$ 10,882,671	\$ 10,966,238							
Elementary																	
Regular Instruction Programs																	
Salaries																	
1105	AE 000 000	11101105AE000000	611211	Salary - Kindergarten Teachers	\$ 4,996,370	\$ 5,281,884	\$ 5,722,917	\$ 4,869,518	\$ 5,763,151	\$ 4,941,581							96
1110	AE 000 000	11101110AE000000	611211	Salary - Elementary Teachers	33,062,195	34,392,347	36,387,815	30,924,430	37,167,200	32,354,610							621
1110	AE 000 000	11101110AE000000	611511	Salary - Classroom Aides	21,600	23,846	25,613	19,447	29,177	20,984							1
Purchased Professional Services																	
Purchased Property Services																	
Purchased Other Services																	
1100	AE 000 000	11101100AE000000	653024	Online Subscription License Fees	56,000	-	-	-	-	50,400							
1100	AE 000 000	11101100AE000000	658211	Teacher Travel	-	169	-	-	-	-							
1100	AE 000 000	11101100AE000000	658223	Travel - Teachers	5,719	2,461	3,535	2,375	2,375	2,500							
Supplies Purchases																	
1100	AE 000 000	11101100AE000000	661026	Supplies - K thru 5	124,725	-	9,648	4,560	344	5,000							
1100	AE 000 000	11101100AE000000	661526	Tech Supplies K - 5	-	679	34,229	30,200	688	32,000							
Equipment Purchases																	
Other Instructional Programs - Co-Curricular Activities																	
1410	AE 000 000	11101410AE000000	611211	Teacher Salaries-Extracurricular Supplements	10,000	7,000	4,918	7,000	4,000	4,000							
1410	AE 000 000	11101410AE000000	611212	Teacher Salaries-Extracurricular Esports	-	-	-	-	-	2,000							

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2025-2026	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET #3	PROPOSED BUDGET	ORIGINAL BUDGET	2025-26 Employee Counts
1410 AE 000 000 11101410AE000000	Teacher Salaries-Extracurricular Robotics	-	-	-	-	-	-	-	-	4,200	
	Other School Programs										
611243	Other Instructional Programs -Alternative School Programs	118,760	118,720	122,207	118,720	150,000	150,000	150,000	150,000	150,000	
611213	Salaries ISI Teachers	25,643	28,918	27,729	28,918	19,999	19,999	29,949	21,686	21,686	1
611511	Salaries ISI Aides										
	Other Instructional Programs										
611211	CODOFIL Teacher Salaries	1,568,604	2,319,738	2,341,950	2,319,738	1,843,443	1,843,443	2,516,152	2,022,663	2,022,663	39
611511	ESL Aides	103,428	23,697	4,745	23,697	18,068	18,068	23,094	19,603	19,603	1
658211	CODOFIL Travel	11,314	13,858	14,686	13,858	15,200	15,200	15,200	18,000	18,000	
	Special Programs - NCLB										
	Special Programs - ELAcquisition										
611511	Salary-ELA Paraprofessional	36,500	124,045	100,860	124,045	73,186	73,186	173,116	141,574	141,574	7
	Special Programs - Pre-K										
	Guidance Services										
611352	Salary - Counselors Elementary	2,185,020	2,453,025	2,294,682	2,453,025	2,068,479	2,068,479	2,466,356	2,209,528	2,209,528	38
	Diagnostic Services										
	Improvement of Instructional Services - Regular Education Programs										
611115	Salary - Administrative Directors	102,652	108,652	106,307	108,652	99,627	99,627	177,032	200,732	200,732	2
611411	Salary - Secretaries Administrative Directors	63,413	65,301	69,268	65,301	55,445	55,445	68,175	60,237	60,237	2
644212	Eq Lease Copier	1,716	1,876	1,787	1,876	4,275	4,275	4,275	4,500	4,500	
681011	Dues and Fees	-	-	-	-	475	475	-	800	800	2
611411	Salary - Clerical	25,477	55,830	30,163	55,830	48,783	48,783	58,457	50,567	50,567	
	Instruction and Curriculum Development Services										
611342	Salary - Instructional Consultants Elementary	-	60,945	-	60,945	80,993	80,993	90,178	83,213	83,213	1
611361	Salaries/Supplements Elementary Programs	3,665	5,956	3,535	5,956	5,000	5,000	480	480	480	
611411	Salaries - Clerical Instructional Staff	983	-	453	-	1,000	1,000	1,355	4,500	4,500	
632013	Purchased Services	11,976	-	5,489	-	3,325	3,325	3,325	2,500	2,500	
643011	Repair & Upkeep of Equipment	-	-	-	-	2,375	2,375	30,000	42,000	42,000	
658211	Travel Elementary Teachers	202	2,016	4,680	2,016	30,000	30,000	-	-	-	
658212	Travel - Supervisors & Consultants	-	-	93	-	-	-	-	-	-	
658213	Travel - Administrative Directors	1,340	4,598	1,625	4,598	2,850	2,850	2,850	4,000	4,000	
661025	Supplies Elementary	2,918	11,954	10,620	11,954	3,850	3,850	12,017	8,000	8,000	
661101	Supplies Office (Adm. Director)	2,159	1,744	1,146	1,744	5,130	5,130	384	5,400	5,400	
661501	Supplies Admin Tech Other	3,410	-	2,145	-	1,900	1,900	2,340	2,400	2,400	
664211	Books Elementary	-	-	-	-	1,900	1,900	1,900	2,000	2,000	
	Instructional Staff Training Services										
661025	Supplies Training	-	-	23,188	-	-	-	-	-	-	
	Library and Media Services										
611214	Salary - Librarians	1,883,668	1,956,088	1,957,758	1,956,088	1,618,591	1,618,591	2,021,711	1,757,591	1,757,591	33
	School Administrative Services										
611411	Salary - School Secretaries	1,730,154	1,984,219	1,842,187	1,984,219	1,556,882	1,556,882	1,943,084	1,619,706	1,619,706	74
661101	Supplies Office - Principals	25,831	36,000	38,164	36,000	34,200	34,200	34,200	40,500	40,500	
661525	Tech Supplies Principals	11,712	42,072	80,869	42,072	28,975	28,975	62,909	30,500	30,500	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET
FOR YEAR ENDING JUNE 30, 2026**

				2021-2022			2022-2023		2023-2024		2024-2025		2025-2026		2025-26		
				GENERAL FUND		GENERAL FUND		GENERAL FUND		PROPOSED BUDGET		PROPOSED BUDGET		ORIGINAL BUDGET		Employee Counts	
Account				ACTUAL		ACTUAL		ACTUAL		#3		REVISION		BUDGET		Counts	
Description				ACTUAL		ACTUAL		ACTUAL									
2410	AE	000	000	11102410AE000000	2,709,011	2,889,095	2,971,960	2,725,736	3,047,755	2,755,519	33						
2420	AE	000	000	11102420AE000000	2,674,673	2,835,787	2,928,523	2,549,056	3,058,140	2,715,618	37						
	AE			AE	51,580,838	54,519,624	57,508,410	48,906,274	58,963,745	51,391,092							
Total Elementary																	
Elementary - Instructional																	
Regular Instruction Programs																	
653024	1100	AF	000	000	20,441	10,772	1,363	6,555	3,055	3,054							
661026	1100	AF	000	000	57,280	27,586	12,823	33,576	26,576	20,576							
661027	1100	AF	000	000	-	-	5,612	-	-	-							
661031	1100	AF	000	000	893	10,071	104	8,617	-	-							
661526	1100	AF	000	000	-	-	47,492	20,900	15,007	34,007							
Other Instructional Programs																	
611213	1490	AF	000	000	3,920	12,960	6,870	15,000	15,000	15,000							
611513	1490	AF	000	000	138,870	132,994	135,575	150,000	132,050	132,050							
Supplements - Learning Interventionists/Tutor																	
Improvement of Instructional Services - Regular Education Programs																	
611411	2211	AF	000	000	29,624	32,056	33,718	28,240	34,270	30,689							
644212	2211	AF	000	000	5,174	4,917	7,028	7,980	5,980	5,980							
681011	2211	AF	000	000	239	1,137	881	1,080	1,080	1,080							
Membership Fees																	
Instruction and Curriculum Development Services																	
611342	2220	AF	000	000	344,915	363,737	373,415	332,732	384,880	352,569							
632015	2220	AF	000	000	-	-	12,144	-	28,010	27,510							
658211	2220	AF	000	000	-	174	406	-	-	-							
658212	2220	AF	000	000	16,271	7,132	15,940	17,955	19,955	17,955							
661001	2220	AF	000	000	2,553	3,921	914	6,840	6,840	6,840							
661025	2220	AF	000	000	7,468	10,618	8,476	13,253	10,253	4,753							
661501	2220	AF	000	000	5,359	16,636	6,114	6,793	6,793	1,793							
658212	2231	AF	000	000	-	350	-	-	-	-							
661025	2231	AF	000	000	-	11,180	-	-	-	-							
Staff Training Supplies																	
Total Elementary Instructional																	
					633,007	646,241	668,875	649,520	689,748	653,856							
Middle School																	
Regular Instruction:																	
611211	1105	AG	000	000	315,496	287,211	298,823	252,405	302,430	263,005							
611211	1110	AG	000	000	21,233,404	22,415,573	23,684,048	20,110,303	24,002,899	20,668,701							
611213	1110	AG	000	000	7,890	10,560	3,600	10,000	10,000	10,000							
611511	1110	AG	000	000	24,611	25,327	27,669	21,726	21,726	-							
632015	1110	AG	000	000	-	548	-	-	620	-							
643011	1100	AG	000	000	-	3,549	-	2,300	14,196	2,300							
653024	1100	AG	000	000	22,828	63,727	92,159	168,900	59,271	168,900							
658212	1100	AG	000	000	325	-	2,083	750	750	750							
658223	1100	AG	000	000	4,550	2,463	7,728	8,000	8,000	8,000							
661024	1100	AG	000	000	17,867	46,050	60,190	66,996	97,117	66,996							
661027	1100	AG	000	000	-	-	1,301	2,545	2,545	2,545							

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026

	Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2025-2026		Employee Counts
			GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		2024-2025 ORIGINAL APPROVED BUDGET	2024-2025 PROPOSED BUDGET REVISION #3	2025-2026 ORIGINAL PROPOSED BUDGET		
1100 AG 000 000 11101100AG0000000	661034	Supplies Language	10,705		6,191		27,889	23,138	28,871	22,000			
1100 AG 000 000 11101100AG0000000	661035	Supplies Math	8,692		29,678		27,373	20,521	19,901	22,000			
1100 AG 000 000 11101100AG0000000	661037	Supplies Science	2,386		2,969		26,387	19,980	10,148	22,000			
1100 AG 000 000 11101100AG0000000	661038	Supplies Social Studies	-		3,277		20,593	18,137	18,137	22,000			
1100 AG 000 000 11101100AG0000000	661055	Supplies Foreign Language	388		-		10,721	4,000	5,824	16,000			
1100 AG 000 000 11101100AG0000000	661524	Tech Supplies Gen Sch K-12	47,342		70,460		42,647	41,769	54,880	41,769			
1100 AG 000 000 11101100AG0000000	661527	Tech Supplies Remediation	-		4,132		5,663	10,000	10,000	10,000			
1100 AG 000 000 11101100AG0000000	661534	Tech Supplies Language	7,889		14,307		15,029	23,138	17,405	22,000			
1100 AG 000 000 11101100AG0000000	661535	Tech Supplies Math	11,936		9,640		9,204	20,521	17,011	22,000			
1100 AG 000 000 11101100AG0000000	661537	Tech Supplies Science	16,742		16,016		17,229	19,980	43,688	22,000			
1100 AG 000 000 11101100AG0000000	661538	Tech Supplies Social Studies	3,028		29,303		20,564	18,137	18,137	22,000			
1100 AG 000 000 11101100AG0000000	661555	Tech Supplies Foreign Language	16,293		-		23,232	44,267	42,269	57,267			
1100 AG 000 000 11101100AG0000000	661595	French Immersion Tech Supplies	-		4,715		-	2,000	2,000	2,000			
1100 AG 000 000 11101100AG0000000	664211	Instructional Texts	25,633		-		52,959	29,058	7,558	40,000			
1100 AG 000 000 11101100AG0000000	664312	Replacement Workbooks	-		-		1,321	-	-	-			
1100 AG 000 000 11101100AG0000000	664411	Instructional Periodicals	-		-		876	1,335	1,335	1,335			
1100 AG 000 000 11101100AG0000000	673024	Equipment General School	-		-		5,995	2,995	2,995	2,995			
Other Instructional Programs - Co-Curricular Activities													
1410 AG 000 000 11101410AG0000000	611211	Salaries CoCurricular	43,020		47,671		46,067	45,893	45,893	45,680		31	
1410 AG 000 000 11101410AG0000000	611243	Salaries CoCurricular Robotics	-		-		6,000	8,000	8,000	8,000			
1410 AG 000 000 11101410AG0000000	611511	Cocurricular Aides	-		-		527	560	560	560		1	
1410 AG 000 000 11101410AG0000000	611542	Salaries CoCurricular E-sports	-		-		13,000	-	4,000	4,000			
Other Instructional Programs - Athletics													
1420 AG 000 000 11101420AG0000000	611211	Salaries Coaching Supplements	66,385		76,275		70,972	68,013	79,620	71,844		48	
1420 AG 000 000 11101420AG0000000	611511	Salaries Clerical Supplements	-		1,600		1,826	2,400	2,400	2,400			
1420 AG 000 000 11101420AG0000000	632015	Contracted Services	550		825		900	900	900	900			
1420 AG 000 000 11101420AG0000000	661057	Athletic Supplies	-		23,678		16,500	18,000	41,100	18,000			
After School Programs													
Other Instructional Programs -Alternative School Programs													
1480 AG 000 000 11101480AG0000000	611213	ISI Teachers	114,329		123,861		142,049	170,000	170,000	170,000			
1480 AG 000 000 11101480AG0000000	611511	ISI Aides	15,484		16,170		16,170	20,000	20,000	20,000			
Alternative Programs													
1490 AG 000 000 11101490AG0000000	611213	Remediation / ISI	-		-		62,088	48,932	88,985	85,000			
Guidance Services													
2122 AG 000 000 11102122AG0000000	611352	Salary - Counselors Middle	1,065,707		1,142,140		1,175,876	1,031,345	1,233,347	1,080,104		17	
Improvement of Instructional Services - Regular Education Programs													
2211 AG 000 000 11102211AG0000000	611115	Salary - Administrative Director	100,783		106,307		108,652	99,627	108,812	102,853		1	
2211 AG 000 000 11102211AG0000000	611411	Salary - Secretary to Admin Director	34,862		48,531		63,907	28,987	35,472	31,922		1	
2211 AG 000 000 11102211AG0000000	661101	Admin Office Supplies	-		11,229		10,157	6,000	6,000	6,000			
2211 AG 000 000 11102211AG0000000	681011	Misc Exp - Dues & Fees	564		250		920	650	2,450	650			
Improvement of Instructional Services - Other Educational Programs													
2219 AG 000 000 11102219AG0000000	658215	French Immersion Travel	-		-		-	1,500	1,500	1,500			
Instruction and Curriculum Development Services													

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Account	Description	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 GENERAL FUND ACTUAL	2024-2025 ORIGINAL APPROVED BUDGET	2024-2025 PROPOSED BUDGET REVISION #3	2025-2026 ORIGINAL PROPOSED BUDGET	2025-2026 Employee Counts
611342	Salary - Instructional Consultants Middle	429,041	430,221	476,123	423,258	479,218	439,894	6
611343	Salary - Instructional Coordinator	52,280	82,196	71,918	63,137	72,322	65,821	1
611344	Salary - Instructional Coaches	198,201	202,374	210,031	183,578	183,578	132,259	2
611347	Salary - Literacy Curriculum Administrator	85,343	-	-	25,000	62,595	25,000	-
611361	Salaries/Supplements Middle Programs	17,221	23,560	9,210	-	-	-	-
611931	Salaries - Other Instructional	-	30,929	4,000	4,000	7,510	4,000	-
632013	Purchased Services - Consultants Middle	49,524	102,730	89,682	119,400	105,524	119,400	-
632015	Purchased Services - Middle	-	-	-	400	400	400	-
643011	Repair Office Equipment Middle	4,703	4,746	2,613	6,500	6,500	6,500	-
643012	Repair Services Property	-	25	16	250	250	250	-
653051	Communications-Postage	15,749	20,271	12,051	22,650	22,650	22,650	-
658211	Travel Middle	7,031	9,417	17,512	13,500	13,500	13,500	-
658212	Travel - Supervisors & Consultants	4,045	2,882	2,007	4,000	4,000	4,000	-
658213	Travel - Administrative Director	-	321	-	-	-	-	-
658214	Travel - Accountability	74	553	1,878	1,550	1,550	1,550	-
661001	Supplies - Supervisors/Consultants Middle	3,023	21,268	41,608	19,850	26,850	19,850	-
661025	Supplies Middle	-	894	-	-	-	-	-
661101	Supplies Office (Admin. Director)	-	1,521	-	-	-	4,450	-
661104	Supplies - Accountability	1,994	1,489	4,085	4,450	4,450	5,530	-
661501	Tech Supplies - Supervisors/Consultants Midd	2,425	8,798	6,474	5,530	16,496	3,000	-
661525	Tech Supplies Middle	-	2,490	-	3,000	3,000	-	-
664211	Books Middle	2,717	-	-	1,300	1,300	1,300	-
664211	Books Middle PBI	100	1,098	1,247	-	-	500	-
681011	Misc Exp Dues and Fees	-	-	-	7,485	7,485	7,485	-
632011	Instructional Staff Training Services	-	-	-	-	-	-	-
658211	Contracted Services	-	-	-	-	-	-	13
611214	Library Services	789,293	750,159	830,547	705,893	844,512	710,126	-
661001	Salary - Librarians	585	921	3,638	4,000	4,122	4,000	-
661501	Other Instructional Staff Services	455	188	4,894	4,895	4,895	4,895	-
611411	Supplies Office - Supervisory Staff Middle	-	-	-	-	-	-	-
661001	Tech Supplies Computers Supervisory Staff	835,677	909,757	902,779	701,686	943,015	784,503	35
611411	School Administrative Services	-	26,339	26,200	26,200	26,200	26,200	-
661001	Salary - School Secretaries	-	1,800	18,980	9,800	9,800	9,800	-
661501	Supplies Office - Principals	-	1,183,141	1,133,144	1,023,926	1,261,419	1,129,521	13
611121	Tech Supplies Sch Admin	1,049,335	1,570,958	1,803,511	1,590,443	2,030,560	1,789,357	24
611121	Salary - Principals	1,408,534	67,459	70,026	61,223	71,039	63,665	1
611123	Salary - Assistant Principals	100,026	-	-	-	-	-	-
611125	Salary - Dean of Discipline	-	-	-	-	-	-	-
611125	Operation and Maintenance of Plant Services	-	-	-	-	-	-	-
611621	Transportation	-	-	-	-	-	-	-
611621	Salary - Bus driver	-	-	-	-	-	-	-
2721	Personnel Related Svcs	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2025-2026		2025-26 Employee Counts
		GENERAL FUND ACTUAL	2,500	GENERAL FUND ACTUAL	500	GENERAL FUND ACTUAL	3,000	ORIGINAL BUDGET REVISION #3	3,000	PROPOSED BUDGET	3,000	
633211	Legal - Visas	\$ 28,279,565	\$	\$ 30,103,238	\$	\$ 31,973,012	\$	\$ 27,526,112	\$	\$ 32,877,192	\$	28,590,382
	Total Middle School											
	High Schools											
	<i>Regular Instruction Services</i>											
611211	Salary - Kindergarten Teachers	\$ 298,181	\$	182,223	\$	190,768	\$	161,883	\$	193,423	\$	170,683
611211	Salary - Elementary Teachers	3,076,028		3,259,957		3,171,985		2,659,526		3,178,532		2,754,111
611511	Salary - Classroom Aides	24,786		22,601		22,494		18,203		27,656		19,468
611211	Salary - Secondary Teachers	29,501,902		31,410,084		33,330,270		28,395,395		33,255,626		28,887,416
611212	Salary - Alternative Discipline Program	685		760		80		-		-		-
611213	Salary - Remediation	-		-		-		-		2,128		-
611216	Salary - Academic Competition	7,642		7,352		7,566		-		7,422		-
611511	Salary - Classroom Aides	74,180		170,177		203,671		139,618		303,323		231,730
644212	Art Purchased Services	-		1,017		4,142		-		-		-
632015	C/S Athletic Training	-		-		-		-		-		-
653024	Tech Services Web Based Subscriptions	1,013,735		717,445		812,045		180,000		180,000		140,000
658211	Travel - Academic Competition	-		84		1,826		-		-		180,000
658223	Travel - Teachers	2,221		2,749		5,737		4,500		4,500		4,275
661009	Supplies - Academic Competition	3,035		4,853		3,436		4,560		4,560		4,560
661024	Supplies - General School	16,247		30,954		27,209		7,200		7,200		7,200
661034	Supplies - English	18,336		24,581		26,228		11,900		11,900		11,900
661035	Supplies - Mathematics	12,352		25,079		18,564		7,820		17,820		7,820
661037	Supplies - Science	35,463		75,231		36,940		51,890		66,754		51,890
661038	Supplies - Social Studies	6,019		17,176		14,226		10,815		10,815		10,815
661057	Supplies - Physical Education	10,724		9,890		17,487		15,000		15,000		15,000
661501	Supplies Technology - Computers	1,349		-		-		-		-		-
661524	Tech Supplies Gen Sch	31,795		22,091		29,203		30,000		25,200		25,000
661534	Tech Supplies English	28,019		24,539		15,530		21,970		21,970		21,970
661535	Tech Supplies Math	32,025		16,704		30,752		38,570		25,168		38,570
661537	Tech Supplies Science	23,476		2,389		40,451		22,550		22,550		22,550
661538	Tech Supplies Social Studies	17,729		12,676		9,368		26,750		26,750		26,750
664211	Books-Texts	8,517		5,811		5,272		14,250		14,250		14,250
611233	Salaries - Virtual Programs	75,736		99,458		156,492		190,000		190,000		190,000
661033	Supplies Virtual Program	1,578		254		830		1,500		1,500		1,500
661533	Tech Supplies Virtual Program	2,924		-		348		-		-		-
	<i>Career and Technical Education Programs</i>											
611211	Salary - Agriculture Teachers	700,911		745,205		856,467		749,902		846,120		774,900
611211	Salary - Home Economics Teachers	54,206		57,341		60,386		50,561		60,596		52,761
611211	Salary - Trades & Industry Teachers	2,003,437		1,974,041		2,052,006		1,788,857		2,141,413		1,898,453
611211	Salary - Business Teachers	360,408		381,289		401,791		343,166		452,713		356,366
	<i>Other Instructional Programs</i>											
	<i>Other Instructional Programs-CoCurricular</i>											
611211	Salaries CoCurricular Supplements	132,286		134,217		139,441		138,882		144,704		134,940
1410	11101410AH0000000											53

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

			Account	Description	2021-2022 GENERAL FUND ACTUAL	2022-2023 GENERAL FUND ACTUAL	2023-2024 GENERAL FUND ACTUAL	2024-2025 ORIGINAL APPROVED BUDGET	2024-2025 PROPOSED REVISION #3	2025-2026 ORIGINAL PROPOSED BUDGET	2025-26 Employee Counts
1410	AH	000	000	11101410AH0000000	611243	Supplements Robotics	-	-	8,000	-	
1410	AH	000	000	11101410AH0000000	611511	Aides CoCurricular Supplement	14,937	17,803	18,053	9,583	5
						Other Instructional Programs-Athletics					
1420	AH	000	000	11101420AH0000000	611211	Salaries Coaching Supplements	383,153	390,869	392,143	382,320	137
1420	AH	000	000	11101420AH0000000	611511	Coaching Supplements Aides	3,483	21,870	1,985	6,785	5
1420	AH	000	000	11101420AH0000000	633525	Athletic Drug Testing	8,455	6,263	9,000	9,000	
1420	AH	000	000	11101420AH0000000	661057	Supplies Helmet Certification	10,000	10,000	14,000	14,000	
						Other Instructional Programs Driver's Education					
						Other Instructional Programs JROTC					
1450	AH	000	000	11101450AH0000000	611231	ROTC Instructors	363,471	302,986	272,807	189,008	2
1450	AH	000	000	11101450AH0000000	658241	ROTC Travel	3,000	3,000	3,000	3,000	
1450	AH	000	000	11101450AH0000000	661021	Supplies ROTC	3,000	3,000	3,000	3,000	
						After School Programs					
						Alternative School Programs					
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	
1480	AH	000	000	11101480AH0000000	611218	Detention Center Teacher	62,726	71,125	59,361	61,561	1
1480	AH	000	000	11101480AH0000000	611511	ISI Aides	420	540	20,000	20,000	
						Other Programs					
1490	AH	000	000	11101490AH0000000	611211	Salaries Teachers	54,938	50,155	5,000	-	
1490	AH	000	000	11101490AH0000000	611511	Salaries Remediation Aides	195	2,271	-	-	
						English Language Acquisition Title III					
						Other Programs-Prek					
						Pupil Support-Attendance Services					
2112	AH	000	000	11102112AH0000000	611919	Salary - Truancy Officer	62,406	131,547	119,249	82,700	1
						Pupil Support-Social Work					
						Pupil Support-Other Attendance & SW Services					
2119	AH	000	000	11102119AH0000000	611929	Salary - Discipline & Expulsion Officers	58,591	67,378	71,346	64,845	1
						Pupil Support-Guidance					
2122	AH	000	000	11102122AH0000000	611352	Salary - Counselors High	2,175,431	2,263,678	2,336,072	2,101,612	31
						Improvement of Instructional Services-Regular Programs					
2211	AH	000	000	11102211AH0000000	611115	Salary - Administrative Director	102,652	106,307	108,652	102,853	1
2211	AH	000	000	11102211AH0000000	611411	Salary - High Secretary	60,535	64,420	55,752	60,151	2
2211	AH	000	000	11102211AH0000000	658211	Travel - Admin Director	1,009	5,477	1,350	1,350	
2211	AH	000	000	11102211AH0000000	661101	Supplies Office (Admin Director)	619	96	800	760	
						Improvement of Instructional Services-Other Special Programs					
						Improvement of Instructional Services-CTE					
2215	AH	000	000	11102215AH0000000	611931	Salary - Data Analyst	61,759	65,837	69,207	62,987	1
						Other Instructional Services					
2219	AH	000	000	11102219AH0000000	611343	Salary - Instructional Coordinator Suppl.	-	5,000	61,362	56,212	1
						Instruction and Curriculum Development Services					
2220	AH	000	000	11102220AH0000000	611116	Director of High School Curriculum	97,952	101,489	103,994	97,879	1
2220	AH	000	000	11102220AH0000000	611341	Salary - Instructional Supervisors High	70,216	75,672	78,665	72,164	1

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

FOR YEAR ENDING JUNE 30, 2023											
		2021-2022		2022-2023		2023-2024		2024-2025		2025-26	
		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		PROPOSED BUDGET #3		ORIGINAL PROPOSED BUDGET	
Account	Description	2021-2022	2022-2023	2023-2024	2024-2025	2025-26	2026	2027	2028	2029	2030
611342	Salary - Instructional Consultants High	269,677	285,150	215,796	193,071	302,377	271,821	4			
611361	Supplements, High School Program	53,558	20,719	36,073	50,000	50,000	50,000				
611411	Salary Clerical	71,073	62,349	56,231	25,399	46,794	27,803				
632015	Purchased Services High	1,792	-	1,828	1,500	1,500	1,500				
633914	C/S Art Consultant	-	-	21	-	-	-				
653024	Communications-Online subscriptions	-	236	2,006	-	-	-				
653024	IS Gen Schl Online	-	-	-	-	402	-				
658211	Travel - Supervisors & Consultants High	3,197	3,678	6,196	7,200	7,200	6,000				
658212	Travel High	9,522	14,972	7,464	9,500	9,500	9,500				
658214	Travel Curriculum Director	-	171	1,102	1,615	1,615	1,000				
661001	Supplies Support High	7,983	12,844	7,387	8,235	8,235	7,500				
661025	Supplies High	14,691	15,344	39,635	23,750	26,750	23,750				
661035	Math Instructional Staff (IS) Supplies	-	84	-	-	-	-				
661104	Supplies Curriculum Director	996	996	802	950	950	900				
661501	Supplies Technology Computers	4,022	2,132	3,557	6,650	6,650	4,000				
661525	Tech Supplies High	4,893	16,513	12,223	18,050	17,125	15,000				
681011	Miscellaneous- Dues and Fees	400	998	189	400	400	400				
Instructional Staff Training Services											
615011	Reg Instr Training Stipends	34,921	54,217	41,203	20,000	20,000	25,000				
632011	Purch Svcs-Educational Svcs	11,976	3,201	-	3,500	7,800	3,500				
644113	Rental Bldg Facility	-	22,000	7,064	-	-	-				
Library and Media Services											
611117	Library Consultant	77,851	81,404	83,993	75,212	84,397	77,896				
611214	Salary - Librarians	950,583	1,025,896	1,040,383	879,776	1,037,147	902,376				
School Administrative Services											
611411	Salary - School Secretaries	1,514,964	1,626,317	1,736,362	1,312,897	1,781,353	1,556,290				
661001	Supplies Office - Principals	11,917	15,564	15,000	13,500	13,500	13,500				
689711	Alternative School General Fund	-	-	-	6,650	6,650	-				
611121	Salary - Principals	1,416,859	1,496,018	1,441,192	1,283,055	1,376,250	1,234,802				
611123	Salary - Assistant Principals	2,615,910	3,024,201	3,050,065	2,789,152	3,200,317	2,808,202				
611125	Salary - Dean of Discipline	190,296	199,928	207,629	181,220	181,220	131,096				
Building Services											
Security Services											
633961	Purchased Services Security	-	-	950	-	-	-				
Total High Schools											
		\$ 48,574,356	\$ 51,359,706	\$ 53,732,609	\$ 45,516,537	\$ 53,482,604	\$ 46,796,482				
Vocational Education											
Instructional Art/Band/Vocal											
634041	Instrument Repair	\$ 63,128	\$ 75,006	\$ 48,475	\$ 106,207	\$ 106,207	\$ 106,207				
634044	Vocal Purchased Services	7,855	-	1,744	7,855	7,855	7,855				
644212	Art P/S	10,502	9,864	-	13,717	13,717	13,717				
633941	Art Matching Consultant	-	-	-	6,500	6,500	6,500				

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET
FOR YEAR ENDING JUNE 30, 2026**

			2021-2022		2022-2023		2023-2024		2024-2025		2025-26	
			GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		PROPOSED BUDGET REVISION #3		PROPOSED BUDGET	
Account			Description									
1100	AI	000 000 11101100AI0000000	658221	Art Travel	635	4,589	5,123	8,000	8,000	8,000	8,000	8,000
1100	AI	000 000 11101100AI0000000	661023	Art Supplies	718	9,617	7,736	1,440	1,440	1,440	1,440	1,440
1100	AI	000 000 11101100AI0000000	661028	Visual Graphics Art	75,123	83,277	86,517	84,262	84,262	84,262	84,262	84,262
1100	AI	000 000 11101100AI0000000	661054	Band Supplies	84,442	69,291	186,835	92,000	106,849	106,849	106,849	106,849
1100	AI	000 000 11101100AI0000000	661058	Vocal Music Supplies	242	15,089	3,043	25,990	25,990	25,990	25,990	25,990
1100	AI	000 000 11101100AI0000000	661523	Art Tech Supplies	-	499	-	-	-	-	-	-
1100	AI	000 000 11101100AI0000000	661528	Graphic Arts	4,877	911	-	-	-	-	-	-
1100	AI	000 000 11101100AI0000000	661554	Band Tech Supplies	-	1,215	-	-	-	-	-	-
1100	AI	000 000 11101100AI0000000	673058	Vocal Music Equipment	-	5,188	5,722	-	-	-	-	-
Career and Technical Ed												
Agriculture												
1310	AI	000 000 11101310AI0000000	643031	R/M Property Agriculture	-	-	2,045	2,000	2,000	2,000	2,000	2,000
1310	AI	000 000 11101310AI0000000	653024	Online Subscriptions	4,108	9,897	22,152	4,000	4,000	4,000	4,000	4,000
1310	AI	000 000 11101310AI0000000	658231	Travel Agriculture	11,924	15,451	18,204	13,600	25,600	25,600	25,600	25,600
1310	AI	000 000 11101310AI0000000	661041	Supplies Agriculture	57,886	53,868	91,118	80,793	105,520	105,520	105,520	105,520
1310	AI	000 000 11101310AI0000000	661501	Tech Supplies Agriculture	47,928	5,280	1,865	20,000	20,000	20,000	20,000	20,000
Family and Consumer Sciences												
1340	AI	000 000 11101340AI0000000	634035	Repair Home Economics	595	-	200	-	-	-	-	-
1340	AI	000 000 11101340AI0000000	653024	Communications-Online Subscriptions	275	17,641	12,674	-	-	-	-	-
1340	AI	000 000 11101340AI0000000	658235	Travel Home Economics	719	2,323	2,393	1,500	1,500	1,500	1,500	1,500
1340	AI	000 000 11101340AI0000000	661045	Supplies Home Economics	28,962	40,379	37,740	42,243	42,243	42,243	42,243	42,243
1340	AI	000 000 11101340AI0000000	661545	Tech Supplies Home Economics	22,466	6,074	4,978	22,000	13,500	13,500	22,000	22,000
Trade and Industry												
1350	AI	000 000 11101350AI0000002	611211	T&I Teachers	70,134	119,083	32,015	-	-	-	-	-
1350	AI	000 000 11101350AI0000000	611212	Alt Discipline	273	-	-	-	-	-	-	-
1350	AI	000 000 11101350AI0000001	612912	Other Salary	42,503	7,098	-	-	-	-	-	-
1350	AI	000 000 11101350AI0000000	643037	R/M Property T & I	1,889	-	-	8,000	8,000	8,000	8,000	8,000
1350	AI	000 000 11101350AI0000000	643038	R/M Property Tech Ed	1,348	-	-	2,000	2,000	2,000	2,000	2,000
1350	AI	000 000 11101350AI0000000	653024	Comm Online Subscrip T&I	31,458	17,811	41,546	1,000	20,836	20,836	21,936	21,936
1350	AI	000 000 11101350AICDF000	653024	Comm Online Subscrip T&I - CDF	41,524	37,812	64,860	-	-	-	-	-
1350	AI	000 000 11101350AI0000000	658211	Travel	-	1,051	2,547	-	-	-	-	-
1350	AI	000 000 11101350AI0000000	658237	Travel Trade and Industry	9,363	18,751	25,492	1,000	11,000	11,000	11,000	11,000
1350	AI	000 000 11101350AICDF000	658237	Travel Trade and Industry - CDF	7,930	-	537	-	-	-	-	-
1350	AI	000 000 11101350AI0000000	661001	Supplies	51,419	63,771	1,500	2,000	2,000	2,000	2,000	2,000
1350	AI	000 000 11101350AI0000000	661001	Supplies Scantron	-	-	3,619	2,000	2,470	2,470	2,470	2,470
1350	AI	000 000 11101350AI0000000	661047	Supplies T&I/Health Occupations	185,100	325,875	191,248	255,545	238,145	233,745	233,745	233,745
1350	AI	000 000 11101350AICDF000	661047	Supplies T&I/Health Occupations - CDF	117,575	107,125	287,271	-	57,647	57,647	57,647	57,647
1350	AI	000 000 11101350AICDF000	661047	Supplies T&I/Health Occupations - SCA	-	-	46,046	-	-	-	992	992
1350	AI	000 000 11101350AICDF000	661048	Supplies Technology Education	6,080	10,785	2,574	11,755	20,955	20,955	20,955	20,955
1350	AI	000 000 11101350AI0000000	661547	Tech Supplies T&I/Health Occupations	47,386	33,261	20,602	40,000	32,000	31,500	31,500	31,500
1350	AI	000 000 11101350AI0000000	661547	Tech Supplies T&I/Health Occupations - CDF	123,743	-	487,474	-	143,948	143,948	143,948	143,948
1350	AI	000 000 11101350AICDF000	661547	Tech Supplies Technology Education	9,638	9,714	10,185	13,000	13,000	13,000	13,000	13,000
1350	AI	000 000 11101350AI0000000	661548	Tech Supplies Technology Education	5,335	12,947	-	-	6,044	6,044	6,044	6,044
1350	AI	000 000 11101350AI0000000	664211	Texts	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET
FOR YEAR ENDING JUNE 30, 2026**

FOR YEAR ENDING JUNE 30, 2020																		
		Account		Description	2021-2022 GENERAL FUND ACTUAL		2022-2023 GENERAL FUND ACTUAL		2023-2024 GENERAL FUND ACTUAL		2024-2025 ORIGINAL APPROVED BUDGET		2024-2025 PROPOSED REVISION #3		2025-2026 ORIGINAL PROPOSED BUDGET		2025-26 Employee Counts	
1350	AI	CDF	000	11101350AICDF000	664211	Texts - CDF	6,216	90	-	-	-	-	-	-	-	-	-	-
				Equipment	673001		-	259,459	-	-	-	-	-	-	-	-	-	-
1350	AI	000	000	11101350AI000000	673001	Equipment CDF	43,321	-	-	49,232	-	-	-	-	-	-	-	-
1350	AI	CDF	000	11101350AICDF000	673047	Equipment T&I/Health Occupations	23,686	78,961	-	37,987	15,000	5,000	5,000			5,000		
1350	AI	000	000	11101350AI000000	673047	Equipment T&I/Health Occupations CDF	-	11,707	-	-	17,000	17,000	17,000			17,000		
1350	AI	CDF	000	11101350AICDF000	681011	Dues and Fees	700	175	-	884	-	920	920			1,320		
1350	AI	000	000	11101350AI000000		Business and Administration												
1360	AI	000	000	11101360AI000000	634032	Repair Business Education	-	-	-	16,561	-	-	-	-	-	-	-	
				R/M Property	643032		28,749	40,958	-	-	48,785	18,785	18,785			18,785		
1360	AI	000	000	11101360AI000000	653024	Communications-Online Subscriptions	58,340	88,395	-	108,925	72,500	152,500	152,500			152,500		
1360	AI	000	000	11101360AI000000	658232	Travel Business and Office	8,899	10,536	-	11,256	3,000	3,000	3,000			3,000		
1360	AI	000	000	11101360AI000000	661042	Supplies Business and Office	19,762	44,702	-	95,798	93,895	28,895	28,895			28,895		
1360	AI	000	000	11101360AI000000	661542	Tech Supplies Business and Office	31,244	17,852	-	17,033	36,839	40,839	40,839			40,839		
1360	AI	000	000	11101360AI000000	673042	Equipment Business and Office	-	7,089	-	-	7,500	3,500	3,500			3,500		
				Other Career and Technical Programs														
1390	AI	000	000	11101390AI000000	611211	Salary - TECP Consortium	182,916	180,109	-	187,776	161,683	161,683	161,683			112,322	2	
1390	AI	000	000	11101390AI000000	611511	Salary - Disadvantaged Aides	-	5,684	-	1,395	-	18,252	18,252			22,083	1	
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	-	-	15,038	65,000	33,550	33,550			9,600		
1390	AI	000	000	11101390AI000000	643012	Repairs Options	-	-	-	1,797	12,600	600	600			600		
1390	AI	000	000	11101390AI000000	644212	Copier	9,442	-	-	28,105	-	-	-			-		
1390	AI	000	000	11101390AI000000	644221	Lease Equipment	12,078	14,274	-	-	22,600	22,600	22,600			28,600		
1390	AI	000	000	11101390AI000000	653024	Online Subscriptions	24,430	5,970	-	57,185	25,000	124,500	124,500			124,500		
1390	AI	000	000	11101390AI000000	658211	Travel Option 3	8,174	3,520	-	18,721	8,000	38,000	38,000			38,000		
1390	AI	000	000	11101390AI000000	658236	Travel Guidance	7,463	12,869	-	13,947	3,000	3,000	3,000			3,000		
1390	AI	000	000	11101390AI000000	661001	Supplies Options	7,419	38,313	-	96,062	73,000	38,000	38,000			38,000		
1390	AI	000	000	11101390AI000000	661044	Supplies TECP	180	-	-	997	1,000	1,000	1,000			1,000		
1390	AI	000	000	11101390AI000000	661046	Supplies Guidance	10,140	4,861	-	54,983	24,000	24,000	24,000			24,000		
1390	AI	000	000	11101390AI000000	661049	Supplies O/A Guidance	-	-	-	1,999	2,000	2,000	2,000			-		
1390	AI	000	000	11101390AI000000	661051	Supplies TECP Outreach	-	-	-	-	2,000	2,000	2,000			-		
1390	AI	000	000	11101390AI000000	661052	Supplies TECP Basic	-	-	-	1,619	2,000	2,000	2,000			-		
1390	AI	000	000	11101390AI000000	661501	Tech Supplies Options	72,580	416	-	118,415	70,000	22,500	22,500			22,500		
1390	AI	000	000	11101390AI000000	661546	Tech Supplies Guidance	18,552	12,993	-	1,020	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		
1390	AI	000	000	11101390AI000000	673001	Equipment Option 3	-	7,067	-	19,550	19,950	9,950	9,950			9,950		
				Improvement of Instructional Services Career and Technical Education Programs														
1390	AI	000	000	11101390AI000000	611116	Salary - Director Vocational	97,952	102,658	-	105,834	96,809	105,994	105,994			99,879	1	
2215	AI	000	000	11102215AI000000	611117	Salary-Option 3 Supervisors	-	77,774	-	-	-	-	-			-		
2215	AI	000	000	11102215AI000000	611342	Salary-CTE Career Coach	-	-	-	169,421	69,968	153,719	153,719			138,716	2	
2215	AI	000	000	11102215AI000000	611411	Salary - Vocational Clerical	67,271	72,490	-	83,009	48,718	61,778	61,778			53,481	2	
				Improvement of Instructional Services Other Programs														
2215	AI	000	000	11102215AI000000	611117	Salary - Admin for STEPS-HS Instruction and Curriculum Development Services	75,547	79,100	-	81,689	72,407	108,228	108,228			75,091	1	

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026

		2021-2022		2022-2023	2023-2024	2024-2025		2025-2026	Employee Counts
Account		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISION #3	ORIGINAL PROPOSED BUDGET	
	Description								
2220	AI 000 000 11102220AI000001		2,453		1,675				
2220	AI 000 000 11102220AI000000		218,694	264,385	238,320	275,357	275,357	292,190	4
2220	AI 000 000 11102220AI000000		28,664	23,913	36,138	12,000	126,856	12,000	
2220	AI 000 000 11102220AI000000				6,758		2,300	2,300	
2220	AI 000 000 11102220AI000000					1,000	1,880	1,000	
2220	AI 000 000 11102220AI000000		209	330	406	110	110	110	
2220	AI 000 000 11102220AI000000		1,564	130	320	1,800	1,800	1,800	
2220	AI 000 000 11102220AI000000				2,261	1,500			
2220	AI 000 000 11102220AI000000		1,807	2,796	1,580	4,000	1,500	1,500	
2220	AI 000 000 11102220AI000000		4,452	1,307	372		4,000	4,000	
2220	AI 000 000 11102220AI000000		531		22				
2220	AI 000 000 11102220AI000000		7,095	30,832	24,069	7,000	4,447	4,447	
2220	AI 000 000 11102220AI000000		23			1,000	1,000	1,000	
2220	AI 000 000 11102220AI000001			2,112	7,363				
	Curriculum Development Art/Band/Vocal								
2220	AI 000 000 11102220AI000000		195			2,500	2,500	2,500	
2220	AI 000 000 11102220AI000000					15,040	22,040	22,040	
2220	AI 000 000 11102220AI000000					12,238	12,238	12,238	
	Instructional Staff Training Services								
2235	AI 000 000 11102235AI000000		750						
2235	AI 000 000 11102235AI000000				34,075	3,400	5,275	3,400	
2235	AI 000 000 11102235AI000000		1,965	3,930	14,000	2,800	37,995	56,700	
	School Administrative Services								
2410	AI 000 000 11102410AH000000		87,175	91,620	94,539	85,582	97,267	88,940	1
2420	AI 000 000 11102420AH000000		87,755	75,602	84,836	75,873	87,558	78,924	1
	Operation and Maintenance								
2620	AI 000 000 11102620AI000000		1,540		1,010	1,540	1,540	1,540	
2620	AI 000 000 11102620AI000000		375			400	400	400	
	Grounds Upkeep Services-Lawn Care								
2630	AI 000 000 11102630AI000000			2,375					
	Other Operation and Maintenance of Plant Services								
2690	AI 000 000 11102690AI000000		54,144	57,504	58,749	52,829	58,859	54,851	1
2690	AI 000 000 11102690AI000000			859	42				
	Student Worker								
	Community Service Operations								
3300	AI 000 000 11103300AI000000		27,405	27,405	27,405	27,500	27,500	27,500	
	4-H Program								
	Building Improvement								
4600	AI 000 000 11104600AI000000			22,748					
	Construction Services								
	Total Vocational Education		\$ 2,665,622	\$ 2,984,304	\$ 3,821,403	\$ 2,556,930	\$ 3,140,243	\$ 2,914,161	
	Early Childhood								
	Pre-K Programs								
1530	EC 000 000 11101530EC000000		1,526	\$	\$	\$	\$	\$	
1530	EC 000 000 11101530EC000000		332						
	Travel Teachers								
	Other Purch Svcs								

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET E
FOR YEAR ENDING JUNE 30, 2026**

FOR YEAR ENDING JUNE 30, 2020																			
		Account		Description		2021-2022 GENERAL FUND ACTUAL		2022-2023 GENERAL FUND ACTUAL		2023-2024 GENERAL FUND ACTUAL		2024-2025 ORIGINAL APPROVED BUDGET		2025-2026 PROPOSED BUDGET REVISION #3		2025-2026 ORIGINAL BUDGET		Employee Counts	
1530	EC	000	000	11101530EC0000000	Supplies	-	4,037	-	-	7,372	75,000	75,000	75,000	75,000					
1530	EC	000	000	11101530EC0000000	Tech Supplies	-	-	-	-	-	20,000	20,000	20,000	20,000					
Other Special Programs																			
2214	EC	000	000	11102214EC0000000	Clerical	1,190	-	-	-	-	-	-	-	-	-	-	-	-	-
2214	EC	000	000	11102214EC0000000	Supplements	610	-	-	-	-	-	-	-	-	-	-	-	-	-
2214	EC	000	000	11102214EC0000000	Copier Maintenance Agreement	-	-	-	-	915	-	-	-	-	-	-	-	-	-
2214	EC	000	000	11102214EC0000000	R/M Equip	1,650	41	-	-	-	-	-	-	-	-	-	-	-	-
2214	EC	000	000	11102214EC0000000	Web Based Subscriptions	5,100	5,697	-	-	-	-	-	-	-	-	-	-	-	-
2214	EC	000	000	11102214EC0000000	Travel Early Childhood Admin	-	-	-	-	-	2,500	2,500	2,500	2,500					
2214	EC	000	000	11102214EC0000000	P/S Temps	3,440	9,309	-	-	15,289	10,000	15,000	15,000	15,000					
2214	EC	000	000	11102214EC0000000	Tech Supplies Admin	117	-	-	-	-	-	-	-	-	-	-	-	-	-
2214	EC	000	000	11102214EC0000000	Misc Fees	-	50	-	-	-	-	-	-	-	-	-	-	-	-
Other Special Programs Instr Staff																			
2234	EC	000	000	11102234EC0000000	Training Stipends	578	7,212	-	-	8,750	7,000	7,000	7,000	7,000					
2234	EC	000	000	11102234EC0000000	C/S Training	10,500	350	-	-	-	-	-	-	-					
Plant Operations																			
2620	EC	000	000	11102620EC0000000	Rental of Facilities	1,380	-	-	-	-	-	-	-	-	-	-	-	-	-
2620	EC	000	000	11102620EC0000000	Water	2	-	-	-	-	-	-	-	-	-	-	-	-	-
2620	EC	000	000	11102620EC0000000	Disposal	619	-	-	-	-	-	-	-	-	-	-	-	-	-
2620	EC	000	000	11102620EC0000000	Security PS	1,110	-	-	-	-	-	-	-	-	-	-	-	-	-
2620	EC	000	000	11102620EC0000000	Admin Telecommunications	165	-	-	-	-	-	-	-	-	-	-	-	-	-
2620	EC	000	000	11102620EC0000000	Supplies	240	268	-	-	353	-	-	-	-	-	-	-	-	-
2620	EC	000	000	11102620EC0000000	Electricity	223	-	-	-	-	-	-	-	-	-	-	-	-	-
2620	EC	000	000	11102620EC0000000	Total Early Childhood	\$ 28,782	\$ 26,984	\$ 32,679	\$ 114,500	\$ 119,500	\$ 119,500	\$ 119,500	\$ 119,500	\$ 119,500					
Special Education																			
Special Education Programs - Special Needs																			
632011	AK	000	000	11101211AK0000000	Tuition to Other Parishes	14,635	\$ 4,516	\$ -	\$ 4,290	\$ 4,290	\$ 4,290	\$ 4,290	\$ 4,290	\$ 4,290					
643011	AK	000	000	11101210AK0000000	Repair & Maintenance of Equipment	635	2,570	-	2,442	2,442	2,442	2,442	2,442	2,442					
658211	AK	000	000	11101210AK0000000	Travel Teachers/Therapists	31,536	40,112	40,529	38,106	38,106	38,106	38,106	38,106	38,106					
661001	AK	000	000	11101210AK0000000	Supplies Special Ed	852	1,003	1,209	953	953	953	953	953	953					
661012	AK	000	000	11101210AK0000000	Supplies Sp Ed Elem Donation Funding	2,872	3,885	283	3,691	3,691	3,691	3,691	3,691	3,691					
661116	AK	000	000	11101210AKDYN0000	Supplies Media Cntr Instructional Tshirt Projec	-	-	-	-	-	14,254	14,254	14,254	14,254					
661501	AK	000	000	11101210AK0000000	Tech Supplies Instructional	582	-	-	-	-	12,274	12,274	12,274	12,274					
611211	AK	000	000	11101210AK0000000	Salary Special Ed SC/Resource/Combo	15,366,880	16,712,490	19,460,953	16,910,032	21,956,913	19,045,469	19,045,469	19,045,469	19,045,469					380
611511	AK	000	000	11101211AK0000000	Salary - Special Ed Teacher Aides	4,717,425	6,118,011	6,907,021	5,512,641	7,679,693	6,429,673	6,429,673	6,429,673	6,429,673					313
611517	AK	000	000	11101211AK0000000	Special Ed Extended Day Staff	56,460	86,504	97,277	-	90,238	90,238	90,238	90,238	90,238					42
611211	AK	000	000	11101212AK0000000	Salary SpEd Classroom Support/Inclusion	2,156,281	1,899,781	1,902,507	1,609,771	1,841,500	1,611,193	1,611,193	1,611,193	1,611,193					12
611211	AK	000	000	11101214AK0000000	Salary-APE Teachers	638,253	649,794	697,140	599,589	814,775	676,392	676,392	676,392	676,392					5
611211	AK	000	000	11101215AK0000000	Salary Sp Ed Work Study	287,280	242,770	330,682	273,034	311,616	285,148	285,148	285,148	285,148					5
611511	AK	000	000	11101215AK0000000	Salary - Special Ed Work Study Aides	-	1,345	-	-	-	-	-	-	-					
658211	AK	000	000	11101215AK0000000	Travel	17,731	21,320	17,863	20,254	20,254	22,000	22,000	22,000	22,000					46
611211	AK	000	000	11101216AK0000000	Salary-Special Ed Preschool	1,506,464	1,734,189	2,413,943	2,132,603	2,497,606	2,127,510	2,127,510	2,127,510	2,127,510					

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

				2021-2022		2022-2023		2023-2024		2024-2025		2025-26			
				GENERAL FUND		GENERAL FUND		GENERAL FUND		PROPOSED BUDGET		PROPOSED BUDGET			
				ACTUAL		ACTUAL		ACTUAL		REVISION #3		ORIGINAL BUDGET			
Account	Description												Employee Counts		
1216 AK 000 000 11101216AK000000	611511	Aides-Sp Ed Preschool			723,660	708,775	1,064,607	837,097	1,082,531	921,100	45				
1214 AK 000 000 11101214AK000000	658211	Travel APE Tchrs			-	-	212	-	-	-	-				
Pupil Support Services - Social Work															
2145 AK 000 000 11102145AK000000	611327	Salary - Program Facilitator			68,779	93,567	96,815	85,851	119,220	89,044	2				
Pupil Support Services - Speech Pathology and Audiology															
2153 AK 000 000 11102153AK000000	673001	Equipment			-	-	1,075	-	-	-	-				
2154 AK 000 000 11102154AK000000	611917	Salary - Sign Language Interpr			185,666	246,844	253,680	291,329	389,877	347,620	10				
Occupational Therapy and Related Service															
2161 AK 000 000 11102161AK000000	633111	C/S-Occupational Therapist			128,190	312,960	312,090	121,781	121,781	137,774	-				
2166 AK 000 000 11102166AK000000	633111	C/S-Physical Therapist			181,290	-	-	172,226	172,226	172,226	-				
2169 AK 000 000 11102169AK000000	611326	Orientation and Mobility Specialist			11,581	7,863	9,072	-	-	10,500	-				
Improvement of Instructional Services - Special Needs															
2212 AK 000 000 11102212AK000000	611115	Salary - Administrative Director Special Ed			97,897	104,769	102,600	93,575	100,581	102,853	1				
2212 AK 000 000 11102212AK000000	611116	Salary - Director Special Education			6,052	6,308	6,052	6,052	6,052	-	-				
2212 AK 000 000 11102212AK000000	611117	Salary - Supervisors Special Education			90,972	97,253	100,561	91,536	100,721	94,500	1				
2212 AK 000 000 11102212AK000000	611411	Salary - Special Education Clerical			124,756	133,508	138,976	119,003	142,745	96,625	3				
2212 AK 000 000 11102212AK000000	658211	Travel Special Education			5,275	3,981	-	3,782	3,782	3,782	-				
2212 AK 000 000 11102212AK000000	658213	Travel - Supervisors and Director			-	-	4,971	-	-	-	-				
2214 AK 000 000 11102214AK000000	611117	Early Childhood Special Ed Coordinator			73,762	77,624	80,213	71,432	71,432	-	-				
Instruction and Curriculum Development Svcs															
Professional Development															
2232 AK 000 000 11102232AK000000	658211	Travel			-	-	3,750	-	-	-	-				
Plant Operations															
Other															
2290 AK 000 000 11102290AK000000	653051	Communication - Postage Special Education			2,094	3,271	1,775	3,107	3,107	3,200	-				
2290 AK 000 000 11102290AK000000	655011	Printing and Binding			-	48	-	-	-	-	-				
Special Needs Transportation															
2731 AK 000 000 11102731AK000000	651311	Payment in Lieu of Transportation			1,769	1,257	2,541	1,250	1,250	1,200	-				
Personnel Svcs Special Ed															
2731 AK 000 000 11102830AK000000	633931	Fingerprinting			50	-	-	-	-	-	-				
Total Special Education															
				\$	26,499,679	\$	29,316,318	\$	34,048,397	\$	29,005,427	\$	37,603,910	\$	32,343,819
Advanced Studies - Gifted/Talented/Advanced Placement															
Gifted and Talented Programs															
1220 AL 000 000 11101220AL000000	611211	Salary - Teachers Gifted			\$	2,919,778	\$	3,194,283	\$	2,616,315	\$	3,517,990	\$	3,029,455	55
1220 AL 000 000 11101220AL000000	611551	Testing Proctor			-	9,166	17,340	18,203	18,203	19,740	1				
1220 AL 000 000 11101220AL000000	653024	Communication Online Subscriptions			14,443	17,475	12,010	19,000	19,000	19,000	-				
1220 AL 000 000 11101220AL000000	658212	Travel Gifted Teachers			22,865	27,964	44,809	45,000	45,000	40,000	-				
1220 AL 000 000 11101220AL000000	659011	Other Purchased Services Gifted			-	-	-	-	-	2,000	-				
1220 AL 000 000 11101220AL000000	661021	Supplies Gifted Educational Materials			39,906	27,134	32,503	43,388	45,412	43,388	-				
1220 AL 000 000 11101220AL000000	661521	Tech Educational Materials & Supplies Gifted			69,305	27,883	43,628	62,456	62,456	72,456	-				
1220 AL 000 000 11101220AL000000	664215	Textbooks Gifted			10,998	8,328	10,088	14,000	14,000	7,000	-				
1220 AL 000 000 11101220AL000000	664411	Periodicals/Newspapers Gifted			547	1,069	-	750	750	750	-				

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

		2021-2022		2022-2023		2023-2024		2024-2025		2025-2026		Employee Counts
Account		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		ORIGINAL APPROVED BUDGET REVISION #3		PROPOSED BUDGET		
1220	AL 000 000 11101220AL000000	Dues and Fees		400	50	850	1,000	1,000	1,000	1,000	1,000	1
1221	AL 000 000 11101221AL000000	Salary - Teachers Talented		-	-	-	-	58,946	58,946	51,961	51,961	
1221	AL 000 000 11101221AL000000	Purchased Services Talented		-	-	588	1,000	1,000	1,000	3,000	3,000	2
1221	AL 000 000 11101221AL000000	Teacher Travel Talented		1,056	1,473	1,463	2,500	2,500	2,500	2,500	2,500	
1221	AL 000 000 11101221AL000000	Supplies Talented Educational Materials		11,461	10,988	19,628	19,527	19,527	19,527	19,527	19,527	1
1221	AL 000 000 11101221AL000000	Tech Educational Materials & Supplies Talented		8,625	1,099	4,863	11,200	11,200	11,200	14,400	14,400	
1221	AL 000 000 11101221AL000000	Periodicals/Newspapers Talented		470	445	544	500	500	500	700	700	1
1222	AL 000 000 11101222AL000000	Supplies AP Educational Materials		2,640	7,599	1,804	7,540	7,540	7,540	7,540	7,540	
1222	AL 000 000 11101222AL000000	Tech Educational Materials & Supplies AP		50,842	22,560	7,243	9,500	9,500	9,500	16,250	16,250	2
1222	AL 000 000 11101222AL000000	AP Texts		7,219	1,974	4,674	13,750	13,750	13,750	7,000	7,000	
Improvement of Instructional Svcs - Gifted and Talented Programs												
2213	AL 000 000 11102213AL000000	Salary - Supervisor Gifted/Talented/Adv Plac		85,273	83,518	86,455	78,974	88,159	88,159	82,513	82,513	1
2213	AL 000 000 11102213AL000000	Salary - Gifted/T/A Clerical		60,285	52,486	64,950	53,429	65,489	65,489	57,797	57,797	
2213	AL 000 000 11102213AL000000	Clerical Supplements		3,378	7,442	8,261	7,500	12,808	12,808	7,500	7,500	1
2213	AL 000 000 11102213AL000000	Repair & Upkeep of Equipment		-	-	-	540	540	540	540	540	
2213	AL 000 000 11102213AL000000	Rental of Copier/Equipment		9,713	8,789	10,641	12,700	12,700	12,700	17,500	17,500	2
2213	AL 000 000 11102213AL000000	Communication -Admin Postage		2,134	1,713	1,860	2,000	2,000	2,000	2,000	2,000	
2213	AL 000 000 11102213AL000000	Travel Gifted/T/A		341	434	4,822	7,000	7,000	7,000	7,000	7,000	1
2213	AL 000 000 11102213AL000000	Other Purch Svcs Gifted		620	-	-	250	250	250	250	250	
2213	AL 000 000 11102213AL000000	Supplies Office Gifted		7,700	8,021	3,068	9,000	9,000	9,000	9,000	9,000	1
2213	AL 000 000 11102213AL000000	Supplies Gifted		12,351	-	-	-	-	-	-	-	
2213	AL 000 000 11102213AL000000	Tech Supplies Gifted		-	9,668	5,889	9,000	9,000	9,000	9,000	9,000	1
2220	AL 000 000 11102220AL000000	Instruction & Curriculum Development Svcs		-	-	-	-	-	-	-	-	
2220	AL 000 000 11102220AL000000	Specialist Gifted/Talented		35,890	29,179	91,896	61,961	77,955	77,955	71,212	71,212	1
2220	AL 000 000 11102220AL000000	Purchased Services		-	180	-	1,000	1,000	1,000	7,500	7,500	
2220	AL 000 000 11102220AL000000	Purchased Services Advanced Placement		-	-	-	1,000	1,000	1,000	1,000	1,000	1
2220	AL 000 000 11102220AL000000	Rental Other Bldg Facility		-	-	750	1,500	1,500	1,500	2,500	2,500	
2220	AL 000 000 11102220AL000000	Communication -Postage Gifted		-	-	-	20,100	-	-	-	-	1
2220	AL 000 000 11102220AL000000	Travel - Supervisor/Teachers Gifted		3,406	10,996	16,906	6,800	23,100	23,100	10,100	10,100	
2220	AL 000 000 11102220AL000000	Travel Talented		-	211	-	20,171	6,800	6,800	5,000	5,000	1
2220	AL 000 000 11102220AL000000	Travel Supervisors AP		4,700	6,532	17,536	4,000	10,171	10,171	10,171	10,171	
2220	AL 000 000 11102220AL000000	Supplies Office Gifted		990	744	3,815	-	4,000	4,000	8,000	8,000	1
2220	AL 000 000 11102220AL000000	Instructional Staff Training Svcs - G/T Programs		-	-	-	-	-	-	-	-	
2233	AL 000 000 11102233AL000000	Salaries/Stipends Gifted Programs		12,440	35,108	42,944	42,500	42,500	42,500	39,500	39,500	1
2233	AL 000 000 11102233AL000000	Salaries/Stipends Talented		-	-	3,132	-	2,500	2,500	4,100	4,100	
2233	AL 000 000 11102233AL000000	Salaries/Stipends Advanced Placement		3,000	5,868	10,346	9,600	9,600	9,600	9,600	9,600	1
2233	AL 000 000 11102233AL000000	Total Advanced Studies - Gift/Talented/AP		\$ 3,402,776	\$ 3,584,178	\$ 3,769,589	\$ 3,233,154	\$ 4,245,346	\$ 4,245,346	\$ 3,719,450	\$ 3,719,450	
Alternative Programs												
Instructional												
1110	AP 000 000 11101110AP000000	Reg Instr Homebound Tch'r Salaries		\$	\$	-	\$	-	\$	-	\$	1
1130	AP 000 000 11101130AP000000	Reg Instr Secondary Tch'r Salaries		13,365	-	-	-	-	-	-	-	
1100	AP 000 000 11101100AP000000	Postage		-	7	-	-	-	-	-	-	1
1100	AP 000 000 11101100AP000000			-	-	-	-	-	-	-	-	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET
FOR YEAR ENDING JUNE 30, 2026**

				Account	Description	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025		2025-2026
						GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISION #3	PROPOSED ORIGINAL BUDGET	
1100	AP	RTI	000	11101100APRTI000	RTI Instr Tech Supplies	20,348	1,694	-	1,600	1,600	1,600	
					Special Education							
1211	AP	000	000	11101211AP000000	Sp Ed Positive Conn Teacher Salaries	107,651	43,680	7,763	-	-	-	
1211	AP	000	000	11101211AP000000	Sp Ed Homebound Teacher Salaries	151,309	-	-	-	-	-	
1211	AP	000	000	11101211AP000000	Sp Ed Positive Aide Salaries	44,073	47,501	48,745	39,170	48,893	41,139	2
1210	AP	000	000	11101210AP000000	Travel Teachers/ Homebound	27,898	23,914	17,207	23,000	10,726	11,000	
1210	AP	000	000	11101210AP000000	Homebound supplies	1,148	-	-	-	-	-	
					Alt Programs							
1480	AP	000	000	11101480AP000000	Alt Program Salaries	148,353	435,516	533,228	451,488	505,582	419,327	8
1480	AP	000	000	11101480AP000000	Alt Program Aides	24,986	26,401	27,344	21,726	27,756	23,126	1
1480	AP	000	000	11101480AP000000	Pos Connections Instructional Supplies	252	526	1,537	900	900	900	
					Other Programs							
1490	AP	DYN	000	11101490APDYN000								
					Pupil Support - Other Services							
2122	AP	000	000	11102122AP000000	Counselor	81,204	84,600	-	-	11,535	-	
2122	AP	000	000	11102122AP000000	Counselor Travel	3,758	5,014	-	4,500	4,500	4,500	
					Pupil Support - Diagnostic Services							
2145	AP	RTI	000	11102145APRTI000	Tech Facilitator	15,364	-	-	-	-	-	
2145	AP	RTI	000	11102145APRTI000	Behavior Facilitator	66,557	66,943	109,410	164,249	164,249	149,723	2
2145	AP	RTI	000	11102145APRTI000	Copier Rental	3,576	5,042	473	5,000	5,000	5,000	
2145	AP	RTI	000	11102145APRTI000	Purchased Services-Technology-RTI	331	-	-	-	-	-	
2145	AP	RTI	000	11102145APRTI000	Travel RTI	3,262	-	-	-	-	-	
2145	AP	RTI	000	11102145APRTI000	PS Temp Help	9,635	-	-	-	-	-	
2145	AP	RTI	000	11102145APRTI000	RTI Instructional Supplies	6,403	-	-	-	-	-	
2145	AP	RTI	000	11102145APRTI000	Admin Office Supplies RTI	2,470	-	656	-	-	-	
2145	AP	RTI	000	11102145APRTI000	Admin Technology Office Supplies RTI	2,649	-	812	-	-	-	
					Instructional Staff Admin							
2214	AP	10	000	11102214AP100000	Repair & Maintenance of Equipment	24,249	35,622	49,857	-	-	-	
2214	AP	10	000	11102214AP100000	Postage Administrative	1	2	-	-	-	-	
2214	AP	000	000	11102214AP000000	Travel Alternative Programs	6,725	5,302	6,618	5,500	5,500	11,000	
2214	AP	000	000	11102214AP000000	Supplies	1,940	538	2,698	500	500	500	
2214	AP	000	000	11102214AP000000	Supplies Admin	8,980	29,007	13,045	28,000	28,000	28,000	
2214	AP	000	000	11102214AP000000	Tech Supplies Admin	34,308	37,725	11,097	35,000	35,000	35,000	
2214	AP	000	000	11102214AP000000	Equipment	-	-	25,969	-	-	-	
					Instr Staff - Other Educational Programs							
					Instructional Staff Development							
2220	AP	000	000	11102220AP000000	Program Facilitator	85,254	-	-	-	-	-	
2220	AP	000	000	11102220AP000000	Instructional Coordinator-Reading	23,461	-	-	-	-	-	
2220	AP	000	000	11102220AP000000	Postage	10	-	49	-	-	-	
2220	AP	POS	000	11102220APPOS000	Office Supplies Positive Connections	7,357	1,339	148	1,500	1,500	1,500	
					Training Regular Ed							
2231	AP	000	000	11102231AP000000	Training Reg Ed Travel	443	-	-	-	-	-	
					Training Special Ed							

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

			Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2025-2026	
					GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISION #3	ORIGINAL BUDGET	PROPOSED BUDGET
Training Other Special Programs														
Training Other Educational Programs														
2239	AP	000	11102239AP0000000	658211	Travel		1,106				1,000		1,000	
					School Admin									
2400	AP	000	11102400AP0000000	689711	Other Miscellaneous	10,225	10,650	10,650	10,000	10,000	10,000		10,000	
					AP									
						\$	937,545	\$	870,656	\$	867,306	\$	793,133	\$ 743,315
Total Alternative Programs														
Pupil Appraisal														
Social Work Svcs														
2113	AR	000	11102113AR0000000	611323	Salary - Social Workers	\$ 738,375	\$ 894,826	\$ 827,911	\$ 730,932	\$ 918,298	\$ 828,097		828,097	14
2113	AR	000	11102113AR0000000	611333	Salary-SI Social Workers	101,753	103,473	113,479	100,242	104,819	103,542		103,542	2
2113	AR	000	11102113AR0000000	658211	Social Workers Travel	7,298	8,677	8,110						
Guidance														
2122	AR	000	11102122AR0000000	611352	Counselor	59,232	62,576	65,143	56,340	65,525	58,782		58,782	1
Educational Assessments - Special Needs														
2140	AR	000	11102140AR0000000	611348	Salary-504 Screening Specialists	231,673	300,605	366,219	312,766	497,118	440,288		440,288	9
2141	AR	000	11102141AR0000000	611117	Salary - Psych Svcs Supervisor	89,057	94,325	97,646	89,597	102,782	99,506		99,506	1
2141	AR	000	11102141AR0000000	611411	Salary - Clerical Psych Svcs	33,876	35,491	36,736	30,816	36,846	32,838		32,838	1
2142	AR	000	11102142AR0000000	611322	Salary - Psychologist	610,290	364,303	377,116	333,079	469,089	401,366		401,366	6
2142	AR	000	11102142AR0000000	611332	Salary - Social Worker/Advocate	68,397	65,324	99,979	86,742	100,520	90,042		90,042	3
2145	AR	000	11102145AR0000000	611314	Salary - Social Worker/Advocate	67,506	70,641	36,811			5,000		5,000	1
2145	AR	000	11102145AR0000000	611321	Salary - Educational Diagnosticians	380,750	502,001	631,126	503,478	503,478	355,465		355,465	7
2145	AR	000	11102145AR0000000	611411	Clerical Social Work Svcs Sp Needs	63,493	63,490	66,804	55,810	67,870	60,729		60,729	2
2145	AR	000	11102145AR0000000	632013	Consultants Ed Diagnostc Svcs	900	300	6,392	3,000	3,000	2,000		2,000	6
2145	AR	000	11102145AR0000000	643011	Repair & Maintenance of Equipment Ed Diagn	898		345						
2145	AR	000	11102145AR0000000	644214	Copier Rental	16,650	12,709	12,849	13,000	13,000	13,500		13,500	
2145	AR	000	11102145AR0000000	653024	Communications - Online Subscriptions	2,692	12,150	1,788	12,150	12,150	2,400		2,400	
2145	AR	000	11102145AR0000000	653051	Communication - Postage	4,478	3,341	4,424	3,500	3,500	4,000		4,000	
2145	AR	000	11102145AR0000000	658211	Travel Teachers	35,123	46,939	52,227	48,000	48,000	60,000		60,000	
2145	AR	000	11102145AR0000000	658213	Travel Pupil Appraisal		30	53			100		100	
2145	AR	000	11102145AR0000000	661001	Supplies &Materials	42,916	38,902	46,288	38,000	38,000	45,000		45,000	
2145	AR	000	11102145AR0000000	661501	Tech Materials & Supplies	14,540	46,950	12,640	46,000	46,000	46,000		46,000	
2145	AR	000	11102145AR0000000	681011	Dues and Fees Misc	44					45		45	
Speech Pathology & Audiology - Special Needs														
2152	AR	000	11102152AR0000000	611313	Salary - Speech Evaluator/Pathologist	342,623	362,402	375,237	331,222	454,935	389,642		389,642	6
Audiology Services														
2153	AR	000	11102153AR0000000	611312	Audiologists	117,123	84,035	86,635	77,864	87,049	80,668		80,668	1
Instructional Staff Training														
Operation and Maintenance of Plant Services														
						\$	3,029,687	\$	3,173,490	\$	3,325,958	\$	2,872,537	\$ 3,571,978 \$ 3,119,011
						AR								
Total Pupil Appraisal														

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET E
FOR YEAR ENDING JUNE 30, 2026**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2025-2026		Employee Counts
		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET		
Pupil Support - Speech Pathology and Audiology												
1211 AS 000 000 11101211AS000000	6111511	Salary - Speech Aides	\$ 71,019	\$ 80,727	\$ 63,217	\$ 44,898	\$ 74,476	\$ 67,110			3	
1211 AS 000 000 11101211AS000000	658211	Travel	58									
2152 AS 000 000 11102152AS000000	611311	Salary - Speech Therapists	2,614,285	2,777,029	2,652,351	2,386,757	2,486,349	2,447,808			44	
2152 AS 000 000 11102152AS000000	611343	Salary - Speech Therapy Instr. Coord.	79,227	82,380	85,169	76,188	86,305	85,550			1	
2152 AS 000 000 11102152AS000000	611411	Salary - Speech Therapy Clerical	59,582	96,115	116,203	79,459	96,156	86,365			3	
2152 AS 000 000 11102152AS000000	633111	Contract Svcs Therapists	106,581	280,682	403,091	375,000	437,142	437,142				
2152 AS 000 000 11102152AS000000	643011	R/M Equipment		375								
2152 AS 000 000 11102152AS000000	644212	Equipment Rental Copier	1,939	6,022		6,000	6,000	6,000				
2152 AS 000 000 11102152AS000000	653051	Communication - Postage Speech	14	11	25							
2152 AS 000 000 11102152AS000000	658211	Travel - Therapist/Aides/Consultants	13,761	11,344	10,455	13,000	13,000	13,000				
2152 AS 000 000 11102152AS000000	658212	Travel Speech Therapy	1,791	1,595	1,509	1,500	1,500	1,500				
2152 AS 000 000 11102152AS000000	661001	Supplies &Materials	1,342	2,791	1,859	3,000	3,000	3,000				
2152 AS 000 000 11102152AS000000	661501	Tech Supplies Speech	4,963	4,142	8,960	5,000	5,000	5,000				
2152 AS 000 000 11102152AS000000		Audiology Services										
2153 AS 000 000 11102153AS000000	611343	Audiology Instr. Coord.	72,684	76,237	78,626	69,845	89,373	83,598			1	
2154 AS 000 000 11102154AS000000		Interpretive Services										
2154 AS 000 000 11102154AS000000	611917	Salary - interpreters	75		288,934		300					
2154 AS 000 000 11102154AS000000	633111	Purchased Services Speech Interpreters	500,556	12,423	475	12,000	12,000	12,000				
2154 AS 000 000 11102154AS000000	658211	Travel	795									
2154 AS 000 000 11102154AS000000	633111	Interpretive Services	348	479		500	500	500				
2830 AS 000 000 11102830AS000000	633931	Finger Printing			2,439							
AS		Total Speech/Lang Therapy	\$ 3,529,020	\$ 3,432,352	\$ 3,713,313	\$ 3,073,147	\$ 3,321,101	\$ 3,248,573				
Child Welfare and Attendance												
Attendance and Social Work Svcs												
2110 AT 000 000 11102110AT000000	611411	Salary - Clerical	\$ 234,140	\$ 268,456	\$ 287,033	\$ 186,723	\$ 344,451	\$ 230,228			8	
2110 AT 000 000 11102110AT000000	632018	C/S Counseling	15,180	35,730	23,070	168,150	148,150	177,000				
2110 AT 000 000 11102110AT000000	644212	Copier Rental	9,642	9,077	10,024	11,082	11,082	11,665				
2110 AT 000 000 11102110AT000000	653051	Communications-Postage	1,986	2,669	1,355							
2110 AT 000 000 11102110AT000000	654011	Ads	4,510			2,375	2,375	2,500				
2110 AT 000 000 11102110AT000000	655011	Printing				7,676	7,676	8,080				
2110 AT 000 000 11102110AT000000	658211	Travel	5,906	24,903	18,504	30,780	32,400	32,400				
2110 AT 000 000 11102110AT000000	661001	Supplies Office	21,202	14,212	23,589	26,656	26,656	28,059				
2110 AT 000 000 11102110AT000000	661501	Tech Supplies	13,446	31,403	20,296	36,643	36,643	38,572				
2110 AT 000 000 11102110AT000000	664411	Books	186									
2110 AT 000 000 11102110AT000000	664411	Periodical				176	176					
2110 AT 000 000 11102110AT000000	681011	Dues and Fees	2,215	570	95	2,375	2,375	2,500				
2111 AT 000 000 11102111AT000000	611116	Salary - Director	97,952	101,489	103,834	94,809	103,994	97,879			4	
2111 AT 000 000 11102111AT000000	611117	Salary - Supervisors	356,848	371,138	381,382	346,153	411,931	358,128			1	
2119 AT 000 000 11102119AH000000		Pupil Support-Other Attendance & SW Services		73,233	75,822	67,040	76,225	69,724			1	
	611929	Salary - Discipline & Expulsion Officers										
		Guidance Services All Students										

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Account		Description		2021-2022		2022-2023		2023-2024		2024-2025		2025-26	
				GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	PROPOSED BUDGET #3	ORIGINAL BUDGET	PROPOSED BUDGET	Employee Counts		
Curriculum and Development Services													
Whse- Drivers													
2530	AT	000	000	11102530AT000000			39,031	39,082		35,219	41,592		37,927
	AT						\$ 971,911	\$ 984,086	\$ 1,264,106	\$ 1,015,857	\$ 1,264,106	\$ 1,094,662	
Total Child Welfare & Attendance													
Nursing													
Health Services All Students													
2131	AU	000	000	11102131AU000000			70,380	73,579		65,201	74,386		68,088
2134	AU	000	000	11102134AU000000			2,013,723	2,193,470		1,915,640	2,273,243		2,052,253
2134	AU	000	000	11102134AU000000			423,414	456,601		364,437	437,877		364,392
2130	AU	000	000	11102130AU000000			31,944	33,601		28,098	34,128		30,562
2130	AU	000	000	11102130AU000000			252			200	200		5,700
2130	AU	000	000	11102130AU000000			4,422	3,965		5,420	5,420		6,260
2130	AU	000	000	11102130AU000000			460	270		900	900		900
2130	AU	000	000	11102130AU000000			1,132	1,308		1,790	1,790		1,978
2130	AU	000	000	11102130AU000000			159						
2130	AU	000	000	11102130AU000000				112					
2130	AU	000	000	11102130AU000000			3,048	8,788		24,600	24,600		22,875
2130	AU	000	000	11102130AU000000			4,228	4,238		11,170	11,170		14,547
2130	AU	000	000	11102130AU000000			5,019			53,840	53,840		48,677
2130	AU	000	000	11102130AU000000			27,622	52,101		53,840	53,840		48,677
2130	AU	000	000	11102130AU000000			5,624	7,766		11,714	11,714		11,708
2130	AU	000	000	11102130AU000000			4,918	5,339		5,655	5,655		5,800
	AU						\$ 2,609,892	\$ 2,841,138	\$ 2,488,665	\$ 2,934,923	\$ 2,934,923	\$ 2,633,740	
Total Nursing													
Testing													
Regular Instruction Programs													
633951	AV	000	000	11101100AV000000				1,550		10,000	10,000		10,000
633951	AV	000	000	11101100AV000000			31,260			35,000	35,000		35,000
633951	AV	000	000	11101100AV000000			269,431			402,000	402,000		402,000
632013	AV	000	000	11101100AV000000			1,563			10,000	10,000		10,000
643011	AV	000	000	11101100AV000000						15,000	15,000		15,000
644212	AV	000	000	11101100AV000000			5,119	15,598		51,309	51,309		51,309
658211	AV	000	000	11101100AV000000			560	186		3,000	3,000		3,000
658211	AV	000	000	11101100AV000000			857	333		3,000	3,000		3,000
661001	AV	000	000	11101100AV000000			2,025	67		19,000	19,000		19,000
661501	AV	000	000	11101100AV000000									
Improvement of Other Educational Programs													
611411	AV	000	000	11102219AV000000			50,705	54,309		30,516	50,158		32,538
653051	AV	000	000	11102219AV000000			216	144					
Instruction & Curriculum Development Svcs													
611914	AV	000	000	11102220AV000000			94,325	97,646		89,597	98,782		93,506
661001	AV	000	000	11102220AV000000			277	984					
	AV						\$ 189,145	\$ 170,817	\$ 668,422	\$ 697,249	\$ 697,249	\$ 674,353	
Total Testing													

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026

		Account		Description		2021-2022		2022-2023		2023-2024		2024-2025		2025-26		
						GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		PROPOSED BUDGET #3		ORIGINAL PROPOSED BUDGET		
Regular Instruction Programs																
Library//Media Services																
2252	AW	000	000	11102252AW000000C	611411	Salary - Library Clerical	\$	55,717	\$	53,702	\$	33,301	\$	27,381	\$	30,262
2252	AW	000	000	11102252AW000000C	653024	Communication-Online Subscriptions		389,386		450,229		444,688		449,502		429,502
2252	AW	000	000	11102252AW000000C	658211	Travel Library		695		2,051		3,279		3,500		3,500
2252	AW	000	000	11102252AW000000C	661028	Supplies Library Parish Allocation		35,594		36,862		52,949		53,390		46,390
2252	AW	000	000	11102252AW000000C	661053	Supplies Library Alloc for Small Eq		22,328		15,862		30,507		29,450		17,450
2252	AW	000	000	11102252AW000000C	661101	Supplies Library Admin Office		5,088		9,835		19,557		9,900		48,900
2252	AW	000	000	11102252AW000000C	661501	Tech Supplies Library		29,568		38,543		20,512		33,000		52,000
2252	AW	000	000	11102252AW000000C	664111	Books Library Books & Reference Books		338,390		292,570		280,117		338,381		319,750
2252	AW	000	000	11102252AW000000C	664112	Books Library Nonallocation		-		-		2,702		4,800		9,800
2252	AW	000	000	11102252AW000000C	664411	Books Periodicals & Newspapers		15,164		18,545		-		19,000		19,000
2252	AW	000	000	11102252AW000000C	681011	Dues and Fees		456		217		227		950		950
Other Educational Media Services																
2259	AW	000	000	11102259AW000000C	611921	Salary - Media Center Personnel		-		64,665		81,306		47,885		52,627
2259	AW	000	000	11102259AW000000C	643011	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		-		-		-
Plant Maintenance																
AW				AW		Total Library & Media Services	\$	892,386	\$	1,036,323	\$	969,145	\$	1,017,139	\$	1,082,476
Print Shop																
Printing, Publishing and Duplicating Svcs																
2540	AX	000	000	11102540AX0000000	611916	Salary - Print Shop Supervisor	\$	-	\$	86,339	\$	89,580	\$	81,450	\$	90,635
2540	AX	000	000	11102540AX0000000	611961	Salary - Print Shop Personnel		129,452		96,844		108,905		55,933		76,115
2540	AX	000	000	11102540AX0000000	643011	Repair & Upkeep of Equipment		1,144		3,721		8,625		4,750		4,750
2540	AX	000	000	11102540AX0000000	644221	Lease of Print Shop Equipment		249,037		252,799		296,586		403,750		403,750
2540	AX	000	000	11102540AX0000000	658211	Travel		-		-		228		4,750		4,750
2540	AX	000	000	11102540AX0000000	661001	Supplies & Materials		126,688		163,119		147,341		177,866		178,050
2540	AX	000	000	11102540AX0000000	661501	Tech Supplies Other		2,195		-		2,636		3,800		3,800
2540	AX	000	000	11102540AX0000000	673001	Equipment		-		-		7,922		-		-
Other Educational Media Services																
2259	AX	000	000	11102259AX0000000	611921	Salary - Media Center Personnel		102,941		-		-		-		-
2259	AX	000	000	11102259AX0000000	643011	Repairs Media Center		34,025		-		9,520		16,150		16,150
2259	AX	000	000	11102259AX0000000	644212	Rental of Copier		12,193		-		6,840		42,750		42,750
2259	AX	000	000	11102259AX0000000	658211	Travel - Media Center		-		-		-		2,850		2,850
2259	AX	000	000	11102259AX0000000	661021	Supplies - Media Center		24,084		-		26,599		38,000		38,000
2259	AX	000	000	11102259AX0000000	661501	Tech Supplies - Media Center		3,763		910		4,849		4,750		4,750
2259	AX	000	000	11102259AX0000000	673021	Equipment - Media Center		15,990		-		8,550		23,750		23,750
2259	AX	000	000	11102259AX0000000	AX	Total Print Shop	\$	701,512	\$	603,732	\$	718,181	\$	860,549	\$	927,010

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

		2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026	2025-26
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	ORIGINAL	Employee
		FUND	FUND	FUND	BUDGET	REVISION	BUDGET	Counts
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	#3	BUDGET	Counts
<i>Personnel (Human Resources) Svcs</i>								
611119	Salary - Compliance Officer(s)	\$ 150,127	\$ 201,191	\$ 284,157	\$ 231,126	\$ 240,781	\$ 174,684	2
611411	Salary - Clerical	298,556	329,166	334,624	284,775	356,640	307,296	11
615014	Bus Driver Referral Incentive	6,450	2,250	1,950	4,000	4,000	1,000	
633211	Legal Services	13,848	13,999	20,100	25,000	27,805	27,805	
633521	Medical Exams	5,937	13,978	7,927	14,000	14,000	14,000	
633525	Drug Testing	15,532	20,571	14,367	20,000	20,000	20,000	
633931	Finger Printing	7,218	1,788	3,866	2,500	2,500	2,500	
633945	Purchased Services	7,645	35,530	117,555	35,000	35,000	35,000	
659011	Temporary Help Contract Svcs	-	-	-	5,000	5,000	5,000	
644211	Rental of Equipment	3,395	4,167	6,851	4,200	4,200	4,200	
653051	Communications-Postage	2,011	1,558	1,512	2,000	2,000	2,000	
654011	Advertising	5,275	-	-	5,000	5,000	5,000	
655011	Printing	750	-	-	-	-	-	
658211	Travel	5,959	13,681	15,614	13,000	13,000	13,000	
661001	Supplies Office/Recruiting	3,196	17,636	16,440	16,000	16,000	16,000	
661501	Technology Supplies	7,485	10,241	6,859	7,500	7,500	7,500	
611115	Salary - Chief Operating Officer	109,070	112,884	115,229	106,204	115,389	109,643	1
611117	Salary - Supervisors	324,382	382,155	292,926	267,790	295,345	277,468	3
	Total Personnel	\$ 966,836	\$ 1,160,795	\$ 1,239,977	\$ 1,043,095	\$ 1,164,160	\$ 1,022,097	
<i>Finance</i>								
<i>Supervising Fiscal Services</i>								
611113	Salary - Chief Financial Officer	\$ 113,419	\$ 117,233	\$ 119,578	\$ 110,553	\$ 119,738	\$ 170,988	1.5
611411	Salary - Secretary	30,984	33,468	37,061	29,693	40,914	28,309	1
653051	Communication-Postage	43	149	18	50	50	50	
658211	Travel	535	700	568	1,425	3,000	1,425	
661001	Supplies Office	244	357	59	475	325	475	
661501	Supplies Tech	-	-	-	50	700	50	
681011	Dues & Fees	6,600	1,845	2,520	2,375	2,375	2,375	
	Total Finance	\$ 151,825	\$ 153,752	\$ 159,804	\$ 144,621	\$ 167,102	\$ 203,673	
<i>Accounting/Purchasing</i>								
<i>Financial Accounting Services</i>								
611116	Salary - Director	\$ 97,952	\$ 101,489	\$ 103,834	\$ 94,809	\$ 103,994	\$ 97,879	1
611411	Salary - Secretary & Clerical	39,427	42,359	40,838	12,206	43,586	38,306	2
611811	Salary - Accounting Staff	209,059	221,600	229,062	202,414	253,427	210,160	3
643011	Repair & Upkeep of Equipment	505	440	480	600	600	600	
634021	Banking Services	6,207	10,362	10,626	15,000	15,000	24,000	
644222	Eq Rental Postage Meter	2,709	4,203	5,350	4,000	4,000	6,000	
653051	Communications-Postage	(312)	-	9	100	100	1,000	
658211	Travel	-	-	389	1,000	1,000	1,000	
661001	Supplies Office	5,423	4,029	1,350	4,000	4,000	7,000	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

		2021-2022		2022-2023		2023-2024		2024-2025		2025-26	
		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		PROPOSED BUDGET REVISION #3		PROPOSED BUDGET	
Account	Description										Employee Counts
2515- BC 000 000 11102515BC0000000	Tech Supplies		407	-	-	-	500	500	2,300		
2515- BC 000 000 11102515BC0000000	Misc/Dues		70,450	79,339	-	-	500	500	500		
Purchasing Services											
2520 BC 000 000 11102520BC0000000	Salary - Purchasing Clerical		64,828	69,960	58,554	48,636	60,053	52,738			2
2520 BC 000 000 11102520BC0000000	Salary - Buyers		69,873	61,324	72,736	64,144	73,329	67,135			1
2520 BC 000 000 11102520BC0000000	Purchased Technical Services		43,261	51,924	45,662	42,750	42,750	42,750			
2520 BC 000 000 11102520BC0000000	R/U Equipment		468	-	-	-	-	-			
2520 BC 000 000 11102520BC0000000	Copier Rental		-	952	1,420	1,197	1,197	1,300			
2520 BC 000 000 11102520BC0000000	Communications-Postage		181	62	9	475	475	425			
2520 BC 000 000 11102520BC0000000	Communications-Subscriptions		-	-	43	114	114	114			
2520 BC 000 000 11102520BC0000000	Travel		397	-	-	570	570	500			
2520 BC 000 000 11102520BC0000000	Supplies		5,323	996	3,094	1,900	1,900	1,900			
2520 BC 000 000 11102520BC0000000	Tech Supplies		1,175	7,463	2,915	7,600	7,600	7,600			
2520 BC 000 000 11102520BC0000000	Dues		-	48	-	190	190	100			
Total Accounting / Purchasing			\$ 617,333	\$ 656,550	\$ 576,371	\$ 502,705	\$ 614,885	\$ 563,306			
Accounts Payable											
Disbursing Funds Services											
2513 BD 000 000 11102513BD0000000	Salary - Supervisor		\$ 76,062	\$ 86,770	\$ 79,772	\$ 59,157	\$ 68,342	\$ 62,030			1
2513 BD 000 000 11102513BD0000000	Salary - Clerical		116,927	121,233	123,252	81,502	128,824	116,981			5
2513 BD 000 000 11102513BD0000000	Temporary Help Contract Svcs		-	-	-	-	-	5,000			
2513 BD 000 000 11102513BD0000000	Repair & Upkeep of Equipment		-	-	-	475	475	475			
2513 BD 000 000 11102513BD0000000	Copier Rental		1,628	1,649	1,333	2,850	2,850	2,850			
2513 BD 000 000 11102513BD0000000	Communications-Postage		5,176	7,117	6,885	7,125	7,125	7,125			
2513 BD 000 000 11102513BD0000000	Travel		160	2,941	208	950	950	950			
2513 BD 000 000 11102513BD0000000	Supplies Office		1,558	14,616	5,538	15,205	15,205	15,205			
2513 BD 000 000 11102513BD0000000	Tech Supplies		-	92	93	475	475	475			
2513 BD 000 000 11102513BD0000000	Equipment		-	-	5,145	-	-	-			
Total Accounts Payable			\$ 201,511	\$ 234,418	\$ 222,226	\$ 167,739	\$ 224,246	\$ 211,090			
Payroll											
Payroll Services											
2514 BE 000 000 11102514BE0000000	Salary - Director		\$ 91,774	\$ 101,489	\$ 103,834	\$ 94,809	\$ 103,994	\$ 97,879			1
2514 BE 000 000 11102514BE0000000	Salary - Clerical		191,821	225,911	233,415	188,154	248,210	208,828			6
2514 BE 000 000 11102514BE0000000	Contracted Services		-	-	-	2,850	2,850	2,850			
2514 BE 000 000 11102514BE0000000	Repair & Upkeep of Equipment		-	-	-	1,140	1,140	1,140			
2514 BE 000 000 11102514BE0000000	Copier Rental		588	588	588	713	713	1,500			
2514 BE 000 000 11102514BE0000000	Communications-Postage		2,239	2,784	2,935	7,410	7,410	7,410			
2514 BE 000 000 11102514BE0000000	Travel		-	-	-	1,425	1,425	1,425			
2514 BE 000 000 11102514BE0000000	Supplies Office		4,059	4,345	4,591	15,200	15,200	15,200			
Total Payroll			\$ 290,481	\$ 335,117	\$ 345,363	\$ 311,701	\$ 380,942	\$ 336,232			

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025			2025-2026		
		GENERAL FUND	ACTUAL		GENERAL FUND	ACTUAL		GENERAL FUND	ACTUAL		PROPOSED BUDGET	REVISION #3		ORIGINAL PROPOSED BUDGET	Employee Counts	
XXXX BF 000 000 1110XXXXBF0000000	Regular Education															
1100 BF 000 000 11101100BF0000000	Workers Compensation Payments	\$	1,617,927	\$	1,709,954	\$	1,682,087	\$	2,659,402	\$	2,659,402	\$	2,659,402	\$	2,650,000	
	Loss Control Project		1,304		7,311		30,760		25,000				5,000		10,000	
	CoCurricular															
	Drivers Education															
	Other Health Services															
	General Administrative Services															
2311 BF 000 000 11102311BF0000000	General Liability Claims		534,772		1,204,099		414,283		617,500		617,500		617,500		617,500	
2311 BF 000 000 11102311BF0000000	Auto Liability Claims		948,194		845,535		884,603		380,000		380,000		380,000		380,000	
2311 BF 000 000 11102311BF0000000	Liability Insurance (umbrella)		654,117		713,061		-		734,445		734,445		734,445		734,445	
2311 BF 000 000 11102311BF0000000	Student Accident Insurance		17,185		18,140		45,918		25,000		25,000		25,000		25,000	
2311 BF 000 000 11102311BF0000000	Cyber Liability Insurance		66,619		58,445		56,213		56,500		56,500		56,500		63,000	
2311 BF 000 000 11102311BF0000000	Violent Acts		-		-		28,834		28,850		28,850		28,850		36,000	
2311 BF 000 000 11102311BF0000000	Bonding Employees		3,740		6,750		510		2,000		2,000		2,000		2,000	
2311 BF 000 000 11102311BF0000000	Contracted Service - Medicaid/COBRA		72,166		313,155		82,189		250,000		250,000		250,000		315,000	
2315 BF 000 000 11102315BF0000000	Pension Funds		1,440,869		1,531,417		1,770,181		1,750,000		1,750,000		1,750,000		1,860,000	
	Plant and Maintenance Operations															
2620 BF 000 000 11102620BF0000000	Boiler Insurance		35,029		48,503		52,982		53,000		53,000		53,000		63,000	
2620 BF 000 000 11102620BF0000000	Property Insurance		2,590,784		3,506,888		6,290,937		6,800,000		6,800,000		6,800,000		7,000,000	
2620 BF 000 000 11102620BF0000000	Property Insurance Violent Acts		16,618		-		21,248		22,000		22,000		22,000		23,000	
2650 BF 000 000 11102650BF0000000	Property Claims Deductible Paid		25,377		2,127		712		25,000		25,000		25,000		25,000	
2650 BF 000 000 11102650BF0000000	Claims		19,388		20,549		-		-		-		-		-	
	Vehicle Operations and Maintenance Services															
2650 BF 000 000 11102650BF0000000	Property Claims Deductible		-		-		-		100,000		100,000		100,000		100,000	
	Safety															
2661 BF 000 000 11102661BF0000000	Safety Supplies - AED et al		14,463		5,157		77,963		60,000		60,000		120,000		120,000	
	Security															
2662 BF 000 000 11102662BF0000000	Contract Security		7,460		11,140		14,779		40,000		40,000		-		40,000	
	Transportation Services															
	Other Support Services															
2900 BF 000 000 11102900BF0000000	Admin Supplies		-		9,064		26,192		-		-		-		-	
	Food Service															
	Other Operation Services															
3200 BF 000 000 11103200BF0000000	Salary - Claims Adjuster		55,508		60,471		62,720		57,764		57,764		98,984		117,618	2
	Total Risk Management/Insurance		\$ 8,121,520	\$	10,071,766	\$	11,543,111	\$	13,686,461	\$	13,727,681	\$	13,727,681	\$	14,181,563	
	Data Processing															
	Technology Supervision															
2840 BG 000 000 11102840BG0000000	Salary - Director of Data Processing		\$ 96,529	\$	93,997	\$	103,834	\$	94,809	\$	94,809	\$	103,994	\$	97,879	1
	Curriculum Development Services															
2220 BG 000 000 11102220BG0000000	Salary-Comp Curric Teacher Training		75,068		79,575		145,494		145,303		145,303		163,673		150,670	2
	Instructions Staff Training Services															
	Systems Operations															

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET
FOR YEAR ENDING JUNE 30, 2026**

					2021-2022		2022-2023		2023-2024		2024-2025		2025-2026		Employee Counts
					GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	2024-2025 ORIGINAL BUDGET	2024-2025 PROPOSED REVISION #3	2025-2026 ORIGINAL BUDGET				
2843	BG	000	000	11102843BG0000000	611821	Salary - Programmer/Analyst	294,032	293,615	301,564	266,873	327,905	277,953	4		
2840	BG	000	000	11102840BG0000000	611411	Salary - Clerical	175,569	197,154	206,238	164,939	208,961	174,015	7		
2840	BG	000	000	11102840BG0000000	612912	Supplemental - Interns	1,538	-	-	-	-	-	-		
2840	BG	000	000	11102840BG0000000	634012	Technical Services	4,097	52,136	2,082	54,000	48,749	127,000	-		
2840	BG	000	000	11102840BG0000000	643011	Maintenance Contract - Computers	31,481	25,960	79,900	654,334	669,980	711,861	-		
2840	BG	000	000	11102840BG0000000	653024	Online Subscriptions	6,145	7,908	20,420	67,185	96,885	-	-		
2840	BG	000	000	11102840BG0000000	653051	Communications-Postage	270	327	464	500	500	-	-		
2840	BG	000	000	11102840BG0000000	659211	Travel	5,352	4,250	4,038	10,000	10,000	10,000	-		
2840	BG	000	000	11102840BG0000000	661001	Supplies Office & Data Processing	19,599	9,934	14,836	22,000	22,000	22,000	-		
2840	BG	000	000	11102840BG0000000	661501	Tech Supplies	224,566	209,494	177,613	259,000	289,420	440,000	-		
2840	BG	000	000	11102840BG0000000	673400	Equipment	-	-	-	30,000	30,000	30,000	-		
Debt Service															
Total Data Processing															
BG				BG			\$ 934,246	\$ 974,350	\$ 1,056,483	\$ 1,768,943	\$ 1,972,067	\$ 2,041,378			

Technology						
Regular Instructional Services						
634013	Contracted Services Networking	\$	20,000	\$	20,000	\$
653024	Communications-Subscriptions		25,226		35,792	
661011	Supplies	-	-		26,301	
661501	Supplies School Computer Materials/Software	19,584	39,939		63,790	
Improvement Of Instructional Services Other Ed Programs						
611328	Tech Facilitator	-	39,391		76,797	
Instruction and Curriculum Development Services						
611342	Salary Consultants	368,829	430,251		554,254	
611824	Salary Tech Center	-	120,151		117,600	
611924	Salary Tech Prof Devel Trainers-Erate	118,650	117,959		-	
611935	Salary Computer Techs	25,265	13,223		23,480	
653051	Communications - Postage/	372	481		455	
658211	Travel Supervisors and Consultants	4,568	12,647		9,080	
661001	Supplies Tech Services	7,836	19,856		3,758	
661011	Supplies Tech Center	4,341	2,962		5,041	
661501	Tech Supplies Inst Staff	74,794	20,603		22,814	
664411	References	1,359	1,137		380	
673001	Equipment	-	6,950		-	
681011	Dues and Fees	1,139	1,092		1,580	
Instructional Staff Training Other Programs						
Media Services						
School Administrative Svcs						
653021	Purchased Services - Connect Ed.	-	-		-	
Plant Operations and Maintenance Svcs						
611712	Salary Computer Technicians	401,315	580,966		736,908	
653022	Data Lines	823,212	824,168		755,515	
653024	Online Subscriptions	10,436	2,902		10,147	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

FOR YEAR ENDING 2025-26															
	Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2025-26		Employee Counts
			GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		ORIGINAL APPROVED BUDGET	PROPOSED REVISION #3	ORIGINAL PROPOSED BUDGET				
	2620 BH 000 000 11102620BH0000000	658211 Travel Computer Technician	1,363		5,020		2,359		8,400	8,400	8,400	8,400	8,400		
	2620 BH 000 000 11102620BH0000000	661001 Supplies Computer Repair	4,855		13,249		4,818		65,004	65,004	65,004	65,004	65,004		
	2620 BH 000 000 11102620BH0000000	661501 Tech Supplies Tech Repair	85,947		91,486		81,978		54,458	54,458	54,458	54,458	54,458		
	2690 BH 000 000 11102620BH0000000	681011 Dues and Fees	-		357		378		-	-	-	-	-		
Administrative Tech Svcs (Data Processing)															
	2840 BH 000 000 11102840BH0000000	612912 Other Temp Salaries	14,323		14,248		10,958		7,500	7,500	7,500	10,000	10,000		
	2840 BH 000 000 11102840BH0000000	634011 P/S Technical Services Erate	-		90,464		-		-	-	-	-	-		
	2840 BH 000 000 11102840BH0000000	634012 P/S Technical Services	68,524		-		-		-	-	-	-	-		
	2840 BH 000 000 11102840BH0000000	643011 Maintenance Contracts Networks	2,977		38,138		985,533		962,004	962,004	962,004	957,583	957,583		
	2840 BH 000 000 11102840BH0000000	643012 P/S Tech	-		354		36,755		335,627	335,627	335,627	335,627	335,627		
	2840 BH 000 000 11102840BH0000000	653024 Online Subscriptions	26,543		39,836		11,572		181,000	181,000	181,000	181,000	181,000		
	2840 BH 000 000 11102840BH0000000	653051 Postage	-		-		50		-	-	-	-	-		
	2840 BH 000 000 11102840BH0000000	658211 Network Admin Travel	1,782		1,361		1,730		13,400	13,400	13,400	13,400	13,400		
	2840 BH 000 000 11102840BH0000000	659012 Temporary Help	14,493		4,076		-		29,000	29,000	29,000	29,000	29,000		
	2840 BH 000 000 11102840BH0000000	661011 Supplies network	7,689		9,854		8,062		54,472	54,472	54,472	54,472	54,472		
	2840 BH 000 000 11102840BH0000000	661506 Supplies Tech ERATE	77,899		182,574		-		-	-	-	-	-		
	2840 BH 000 000 11102840BH0000000	661501 Tech Supplies	10,365		16,930		227,739		109,999	109,999	109,999	109,999	109,999		
	2840 BH 000 000 11102840BH0000000	673001 Eq Network	-		7,793		-		-	-	-	-	-		
	2840 BH 000 000 11102840BH0000000	673211 Vehicles - Equipment	-		119,920		-		-	-	-	-	-		
	2840 BH 000 000 11102840BH0000000	673401 Tech Equipment	11,750		957		-		-	-	-	-	-		
	2840 BH 000 000 11102840BH0000000	681011 Dues and Fees	1,000		-		2,122		-	-	-	-	-		
	2841 BH 000 000 11102841BH0000000	611117 Salary - Coordinator of Technology	197,632		204,663		209,353		191,303	209,673	197,385	197,385	197,385	2	
	2841 BH 000 000 11102841BH0000000	611111 Salary Tech Clerical	104,990		-		126,067		106,033	129,267	115,253	115,253	115,253	4	
	2219 BH 000 000 11102219BH0000000	611411 SQL Programmer	-		441,497		-		-	-	-	-	-		
	2843 BH 000 000 11102843BH0000000	611821 Computer Network Specialist	53,601		56,942		59,072		54,054	60,084	56,992	56,992	56,992	1	
	2845 BH 000 000 11102845BH0000000	611922 Salary Programmer/Analyst,Network	402,148		-		485,327		442,896	530,758	462,575	462,575	462,575	7	
	2845 BH 000 000 11102845BH0000000	611821 Hardware manager	82,926		89,479		92,068		77,287	92,472	79,971	79,971	79,971	1	
	2846 BH 000 000 11102846BH0000000	611926 Total Technology	\$ 3,077,713	\$	3,745,969	\$	5,431,024	\$	6,321,236	\$	6,655,915	\$	6,414,254		

Sales Tax														
<i>Tax and Assessment Collection Services</i>														
2315 BI 000 000 11102315BI000000	611116	Salary - Director	\$ 97,952		\$ 101,489		\$ 103,834		\$ 94,809	\$ 103,994	\$ 97,879	\$ 97,879	\$ 97,879	1
2315 BI 000 000 11102315BI000000	611411	Salary - Clerical	153,947		165,300		172,268		143,896	180,135	149,501	149,501	149,501	5
2516 BI 000 000 11102516BI000000	611812	Salary - Auditors	833,101		841,427		924,589		677,816	914,422	831,809	831,809	831,809	13
2315 BI 000 000 11102315BI000000	633200	Legal Services	73,466		103,008		72,149		228,209	228,209	237,104	237,104	237,104	
2315 BI 000 000 11102315BI000000	633321	Contracted Services Tax Audits	245,213		245,206		313,861		375,000	375,000	400,000	400,000	400,000	
2315 BI 000 000 11102315BI000000	634012	Technical Services	14,500		14,500		15,225		15,834	15,834	15,834	15,834	15,834	
2315 BI 000 000 11102315BI000000	643011	Repair & Upkeep of Equipment	16,471		16,798		15,583		20,000	20,000	21,111	21,111	21,111	
2315 BI 000 000 11102315BI000000	653024	Technology Services	24,173		32,485		25,462		34,928	34,928	34,928	34,928	34,928	
2315 BI 000 000 11102315BI000000	653051	Communications-Postage	22,437		42,884		34,899		56,756	56,756	56,756	56,756	56,756	
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		3,068		7,005	7,005	7,005	7,005	7,005	
2315 BI 000 000 11102315BI000000	658211	Travel	17,967		23,376		20,345		38,500	38,500	43,600	43,600	43,600	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET
FOR YEAR ENDING JUNE 30, 2026**

			2021-2022		2022-2023		2023-2024		2024-2025		2025-26	
			GENERAL FUND		GENERAL FUND		GENERAL FUND		PROPOSED BUDGET REVISION #3		ORIGINAL PROPOSED BUDGET	
Account			ACTUAL		ACTUAL		ACTUAL					
2315	BI	000	000	11102315B 000000	4,452	4,194	5,906	7,000	7,000	10,850		
2315	BI	000	000	11102315B 000000	-	8,336	15,396	18,205	18,205	7,360		
2315	BI	000	000	11102315B 000000	15,855	-	-	-	-	-		
2315	BI	000	000	11102315B 000000	507	507	495	780	780	780		
2315	BI	000	000	11102315B 000000	462	270	490	842	842	842		
Debt Service												
Total Sales Tax					\$ 1,521,600	\$ 1,601,884	\$ 1,723,570	\$ 1,720,155	\$ 2,002,185	\$ 1,915,935		
Warehouse												
Regular Instruction Services												
664211	BI	000	000	11101100B 000000	53,898	\$ 47	\$ 14,530	\$ 2,994,975	\$ 3,001,848	\$ 3,900,000		
664311	BI	000	000	11101100B 000000	964,772	-	15,829	-	-	-		
664213	BI	000	000	11101100B 000000	68,429	71,385	75,816	76,655	82,735	82,735		
Web Based Instructional Materials					-	-	159,822	-	-	-		
Special Education Instruction Services												
Gifted and Talented Programs												
664211	BI	000	000	11101220B 000000	11,086	-	-	85,250	85,250	85,250		
Instructional Staff Training												
Warehousing and Distribution Svcs												
611116	BI	000	000	11102530B 000000	195,606	108,515	103,834	94,809	103,994	97,879	1	
611411	BI	000	000	11102530B 000000	113,173	114,280	119,083	102,054	120,144	108,859	3	
611641	BI	000	000	11102530B 000000	281,245	272,298	279,168	219,825	333,602	232,646	6	
611932	BI	000	000	11102530B 000000	31,087	35,775	37,364	31,787	37,817	34,152	1	
633945	BI	000	000	11102530B 000000	65	-	65	-	-	-		
643005	BI	000	000	11102530B 000000	349	-	349	349	349	349		
643011	BI	000	000	11102530B 000000	14,685	7,032	5,233	10,000	10,000	12,000		
653051	BI	000	000	11102530B 000000	38	1	2	-	-	-		
658211	BI	000	000	11102530B 000000	895	637	338	1,000	1,000	1,000		
659011	BI	000	000	11102530B 000000	1,613	450	1,950	-	-	-		
659012	BI	000	000	11102530B 000000	24,788	42,568	37,379	40,000	30,000	27,000		
661001	BI	000	000	11102530B 000000	6,314	14,967	16,697	12,000	12,000	12,000		
661024	BI	000	000	11102530B 000000	133	-	-	-	400	600		
661025	BI	000	000	11102530B 000000	3,747	2,156	1,213	-	-	-		
661060	BI	000	000	11102530B 000000	-	-	7,733	-	-	15,000		
661063	BI	000	000	11102530B 000000	3,872	2,246	-	1,500	1,500	1,500		
661102	BI	000	000	11102530B 000000	-	1,396	-	-	-	-		
661501	BI	000	000	11102530B 000000	-	713	-	-	-	-		
662611	BI	000	000	11102530B 000000	9,768	13,101	10,002	9,500	9,500	9,500		
673001	BI	000	000	11102530B 000000	-	44,613	11,598	10,000	20,000	10,000		
673211	BI	000	000	11102530B 000000	-	-	45,854	167,813	213,508	-		
681011	BI	000	000	11102530B 000000	350	62	77	100	100	100		
693311	BI	000	000	11102530B 000000	-	3,322	-	3,322	3,322	-		
Plant Maintenance												

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

	Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2025-2026	
			GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		ORIGINAL BUDGET	PROPOSED REVISION #3	ORIGINAL BUDGET	Employee Counts
2620 BJ 000 000 11102620BJ0000000	643011	R/M Eq	1,514	573								
2620 BJ 000 000 11102620BJ0000000	661061	Janitorial Supplies	344	7,914			8,006					
5200 BJ 000 000 11102530BJ0000000	661061	Indirect Costs Textbooks Grant					3,704			4,004		
2630 BJ 000 000 11102630BJ0000000	661063	Lawn Services	828	449			4,500					
2630 BJ 000 000 11102630BJ0000000	673001	Supplies Equipment	18,409	12,565								
		Total Warehouse & Textbooks	\$ 1,807,008	\$ 757,065	\$ 960,146	\$ 3,860,939	\$ 4,071,073	\$ 4,630,570				
Transportation												
<i>Operation and Maintenance of Plant Services</i>												
<i>Care and Upkeep of Grounds</i>												
2630 BK 000 000 11102630BK0000000	643003	Lawn Eq Tire Repairs		\$ 159	\$			\$ 750	\$		750	
2630 BK 000 000 11102630BK0000000	643011	R/M Services	368	250								
2630 BK 000 000 11102630BK0000000	643012	Yard Equip Repair Services	650	30			350		1,750		1,750	
2630 BK 000 000 11102630BK0000000	661077	Parts Yard Eq	22,970	14,271			15,772		21,000		21,000	
2630 BK 000 000 11102630BK0000000	661163	Supplies -Yard Upkeep							225		225	
2630 BK 000 000 11102630BK0000000	661171	Supplies Tires/Tube		100					2,500		2,500	
2630 BK 000 000 11102630BK0000000	661175	Supplies -Yard Upkeep Lubricants							45		45	
2630 BK 000 000 11102630BK0000000	661179	Supplies Mower Parts		112					1,200		1,200	
2640 BK 000 000 11102640BK0000000	643003	Care and Upkeep of Equipment		300								
2640 BK 000 000 11102640BK0000000	661077	Repair Svcs-Eq Upkeep-Tires	514	2,194			510		2,750		2,750	
2650 BK 000 000 11102650BK0000000	643003	Parts Equipment										
2650 BK 000 000 11102650BK0000000	643011	Vehicle Op and Maint (Exc. Student Trans)	618	814			1,168		2,250		2,250	
2650 BK 000 000 11102650BK0000000	661077	Vehicle Maint Svcs Tires	8,818	5,365			6,899		15,000		15,000	
2650 BK 000 000 11102650BK0000000	661171	Vehicle Maint Svcs General	12,386	13,865			9,151		12,500		12,500	
2650 BK 000 000 11102650BK0000000	661171	Parts Vehicles	2,136	6,401			3,130		7,500		7,500	
2710 BK 000 000 11102710BK0000000	611116	Supplies Vehicle Maint - Tires	97,242	101,664			103,834		94,809		97,879	1
2710 BK 000 000 11102710BK0000000	611411	Security	352,431	405,564			425,786		268,040		291,230	10
2710 BK 000 000 11102710BK0000000	611955	Supervision of Student Transportation	78,545	152,605			161,740		120,614		126,712	2
2710 BK 000 000 11102710BK0000000	631911	Salary - Director	269	264			1,075		100		100	
2710 BK 000 000 11102710BK0000000	633914	Salary Route Supervisor		60			60		200		200	
2710 BK 000 000 11102710BK0000000	633945	Other Fees		216					250		250	
2710 BK 000 000 11102710BK0000000	634012	Licenses/Registrations	50,604	219,102			267,643		145,000		145,000	
2710 BK 000 000 11102710BK0000000	643011	Purch Svcs	6,368	308			12,307		8,500		8,500	
2710 BK 000 000 11102710BK0000000	643012	Tech Services	5,682	2,978					4,000		4,000	
2710 BK 000 000 11102710BK0000000	643173	Office Equipment Maintenance	569	2,268			2,324		1,000		1,000	
2710 BK 000 000 11102710BK0000000	644211	P/S Accident Repairs Trucks/Wreckers	1,728	1,296					200		200	
2710 BK 000 000 11102710BK0000000	644212	Eq Rental	6,189	8,440			9,846		14,000		14,000	
2710 BK 000 000 11102710BK0000000	653013	Copier Rental	5,728	6,899			4,037		6,900		6,900	
2710 BK 000 000 11102710BK0000000	653024	Other Purchased Services	8,798	18,554			71,363		35,000		60,000	
		Online Subscriptions										

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2025-2026		2025-26 Employee Counts
		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		ORIGINAL APPROVED BUDGET		PROPOSED BUDGET REVISION #3		ORIGINAL PROPOSED BUDGET		
653051	Communications-Postage	-		-		-		400		400		400		400
658211	Travel - Transportation Supervisor	1,034		604		2,783		3,000		3,000		3,000		3,000
659011	Other P/S	7,830		-		-		25,000		25,000		12,500		12,500
659012	Temporary Help Contract Svcs	-		-		-		8,500		8,500		8,500		8,500
661001	Office & Training Supplies	19,598		20,431		15,872		25,000		25,000		25,000		25,000
661077	Parts Trucks and Wreckers	22,014		15,977		29,011		20,000		20,000		13,500		20,000
661103	Supplies Shop	5,336		12,320		12,095		13,500		13,500		11,500		11,500
661163	Supplies Small Tools	3,973		-		-		11,500		11,500		6,000		6,000
661171	Supplies Shop (Trucks/Wreckers) Tires	3,205		-		1,654		6,000		6,000		12,000		12,000
661173	Supplies Radio Repair	950		1,673		4,029		175,000		175,000		125,000		125,000
661174	Supplies Radio Purchases	1,296		-		635		14,000		14,000		15,000		15,000
661175	Supplies-Lubes, Bulk Oil	7,695		17,277		17,102		-		4,965		4,965		4,965
661177	Supplies Training Expense	-		-		-		1,200		1,200		1,200		1,200
661178	Supplies First Aid	611		843		868		5,000		5,000		45,000		45,000
661180	Supplies Bus Washing	259		23,327		-		4,500		4,500		4,500		4,500
661501	Tech Supplies-Admin	3,685		245		3,851		6,200		6,200		6,200		6,200
673011	Office Equipment	-		-		13,365		17,000		17,000		125,000		17,000
673211	Shop Equipment	-		87,751		74,310		100,000		100,000		125,000		125,000
673501	Trucks/Trailers/Vehicles	-		-		-		15,000		15,000		25,000		25,000
689011	Tech Software	-		-		50		385,000		385,000		38,500		38,500
611621	Miscellaneous Expenses-Radio Upgrade	5,375,397		5,785,902		6,418,056		4,767,886		6,695,152		4,970,173		203
612412	Regular Transportation - Vehicle Op	331,251		319,098		329,555		380,000		380,000		380,000		380,000
611521	Salary - Bus Drivers Regular Education	169,086		212,037		394,961		352,000		362,715		352,000		352,000
612413	Salary - Substitute Drivers Regular	104,091		208,836		332,546		150,000		150,000		200,000		200,000
611721	Regular Transportation - Monitoring Svcs	339,975		303,294		412,751		331,142		421,783		348,265		7
633915	Salary-Aides Regular Buses	-		-		-		1,500		1,500		1,500		1,500
643003	Salary-Substitutes Aides	10,670		9,918		9,295		10,000		10,000		10,000		10,000
643011	Reg Trans Licenses/Registrations	143,949		228,515		112,296		175,000		175,000		175,000		175,000
643012	Reg Trans Tire Repair	34,281		6,630		11,427		135,000		135,000		135,000		135,000
643027	Reg Trans C/S Gen Maint Repairs	165,178		347,985		31,920		20,000		275,000		25,000		25,000
644211	Reg Trans C/S Accident Repairs	430,920		284,000		367		-		-		-		-
652311	Bus GPS Service	306		365		565,069		300		300		550,000		300
653051	Rental of Equipment	577,669		803,170		-		504,000		17,500		17,500		17,500
661077	Communications-Postage	2,388		-		-		85,000		85,000		85,000		85,000
661092	Supplies Parts Regular Buses	49,152		92,109		300,013		75,000		75,000		90,000		90,000
661121	Supplies Limestone - Bus Turnarounds	95,958		30,186		110,079		30,000		30,000		30,000		30,000
661171	Supplies Bus Cameras	456		3,595		108,814		12,000		153,427		92,500		92,500
661173	Supplies Tires/Tube	-		-		-		-		-		-		-
661174	Supplies Radio Repair	-		-		-		-		-		-		-
661174	Supplies Radio Purchases	-		-		-		-		-		-		-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

			2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026
			GENERAL FUND	GENERAL FUND	GENERAL FUND	ORIGINAL APPROVED BUDGET	PROPOSED REVISION #3	ORIGINAL PROPOSED BUDGET
Account		Description	ACTUAL	ACTUAL	ACTUAL			
2723 BK 000 000 11102723BK000000	661175	Supplies Lubricants Bulk Oil	18,049	16,300	12,676	26,500	26,500	26,500
2723 BK 000 000 11102723BK000000	661181	Bus GPS Supplies	-	-	-	4,000	4,000	4,000
2723 BK 000 000 11102723BK000000	662611	Supplies Fuel & Oil - Regular Transportation	1,260,306	1,662,616	1,326,862	1,500,000	1,500,000	1,500,000
2723 BK 000 000 11102723BK000000	673221	Replacement Buses-Regular	1,203,284	4,241,106	2,581,295	3,320,000	2,295,000	2,295,000
2723 BK 000 000 11102723BK000000	689011	Miscellaneous Expenses	1,660	6,729	8,061	7,500	7,500	7,500
Special Needs Transportation - Vehicle Operation								
2731 BK 000 000 11102731BK000000	611621	Salary - Bus Drivers Special Education	920,760	1,063,447	1,094,686	567,600	979,398	727,269
2731 BK 000 000 11102731BK000000	612412	Salary - Substitute Drivers Special Education	20,805	58,457	28,157	75,000	75,000	75,000
Special Needs Transportation - Monitoring Svcs								
2732 BK 000 000 11102732BK000000	611521	Salary - Aides Special Education Buses	1,473,511	1,700,889	1,872,825	1,267,526	1,965,497	1,524,247
2732 BK 000 000 11102732BK000000	612413	Salary - Substitute Aides Special Education B	52,428	61,640	80,700	55,000	55,000	55,000
Special Needs Transportation - Vehicle Svcs								
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
2733 BK 000 000 11102733BK000000	643003	Special Ed Tire Repair	2,142	4,074	2,591	4,000	4,000	4,000
2733 BK 000 000 11102733BK000000	643011	Sp Ed C/S Gen Maint Repairs	45,211	73,117	51,181	60,000	60,000	60,000
2733 BK 000 000 11102733BK000000	643012	Sp Ed C/S Accident Repairs	5,236	502	1,941	20,000	20,000	20,000
2733 BK 000 000 11102733BK000000	643027	Sp Ed C/S GPS	-	-	-	2,700	2,700	2,700
2733 BK 000 000 11102733BK000000	644211	Rental Vehicles	31,920	55,955	91,295	55,000	55,000	30,000
2733 BK 000 000 11102733BK000000	652311	Sp Ed Fleet Ins	112,536	74,000	-	-	-	-
2733 BK 000 000 11102733BK000000	661077	Supplies Parts Special Education Buses	-	137,868	131,464	145,000	145,000	145,000
2733 BK 000 000 11102733BK000000	661092	Supplies Limestone - Bus Turnarounds Sp Ed	-	-	-	2,000	2,000	2,000
2733 BK 000 000 11102733BK000000	661121	Supplies Sp Ed - Bus Cameras	-	-	-	10,000	10,000	15,000
2733 BK 000 000 11102733BK000000	661171	Supplies Sp Ed - Tires and Tubes	13,079	19,183	20,251	19,000	19,000	25,000
2733 BK 000 000 11102733BK000000	661173	Supplies Sp Ed - Radio Repair	-	285	17,755	2,000	2,000	4,000
2733 BK 000 000 11102733BK000000	661174	Supplies Sp Ed - Radio Purchases	-	178	-	10,000	10,000	10,000
2733 BK 000 000 11102733BK000000	661175	Supplies Lubes - Special Education Transporti	-	-	-	15,000	15,000	15,000
2733 BK 000 000 11102733BK000000	662611	Supplies Fuel - SpEd Transportation	312,858	21,063	229,386	200,000	200,000	250,000
2733 BK 000 000 11102733BK000000	673221	Replacement Buses-Special Education	-	-	-	735,000	1,735,000	1,735,000
Personnel Services								
2830 BK 000 000 11102830BK000000	633521	Medical Exams	18,152	13,398	30,375	50,000	50,000	50,000
2830 BK 000 000 11102830BK000000	633525	Drug Testing	16,834	28,405	22,679	35,000	35,000	35,000
Debt Service								
5100 BK 000 000 11105100BK000000	634021	Debt Service Pay Agent Fees	227	-	-	-	-	-
Total Transportation								
			\$ 14,158,900	\$ 19,090,450	\$ 18,015,182	\$ 17,118,037	\$ 20,641,931	\$ 17,598,660
Maintenance								
Other Pupil Support Services								
Administrative Services								
2324 BL 000 000 11102324BL000000	658211	Travel - Assoc Superintendent	-	-	-	1,000	-	1,000
2324 BL 000 000 11102324BL000000	673001	Office Equipment - Assoc Super	-	6,781	-	-	-	-
2324 BL 000 000 11102324BL000000	681011	Dues and Membership Fees	-	1,465	1,899	1,200	2,200	1,200
School Admin								

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Account	Description	2021-2022			2022-2023			2023-2024			2024-2025			2025-2026		
		GENERAL FUND			GENERAL FUND			GENERAL FUND			ORIGINAL APPROVED BUDGET			ORIGINAL PROPOSED BUDGET		
		ACTUAL			ACTUAL			ACTUAL				REVISION #3				Employee Counts
2530 BL 000 000 11102530BL000000	<i>Distributing Svcs</i>															
659012	P/S Warehouse	147														
	<i>Supervision Services</i>															
611411	Salary - Clerical	84,029			111,703			126,835			103,300	126,462		111,447		4
611132	Salary - Maintenance Planner	97,482			102,132			104,477			95,452	104,637		98,462		1
	<i>Operation and Maintenance of Buildings</i>															
611631	Salary - Custodians	6,063,002			6,653,695			7,035,999			5,415,427	6,865,340		5,922,575		215
611632	Salary - Janitor Substitutes	25,740			8,362			14,952				5,280				
611634	Building Facilities Use Custodian Payroll	240														
611712	Salary - Maintenance Employees	1,816,638			1,987,179			2,001,933			1,505,184	2,116,691		1,485,810		42
633411	Engineering/Architect Fees							6,366			6,498	65,992		65,992		
633419	ADA Compliance							47,600			75,000	26,400		75,000		
642111	Cont Services Trash Collection/Disposal Servi	560,545			596,179			615,893			300,000	595,000		300,000		
642300	C/S Maintenance	83,726			82,512			93,140			79,230	79,230		79,230		
642301	Uniform and Water Services	35,783			28,991			38,477			54,150	54,150		54,150		
643011	Contracted Services-Repair/Upkeep of Equipn	148,896			84,994			43,814			95,000	95,000		95,000		
643012	Contracted Services-Repair/Upkeep of Bldg E	7,728						6,520			15,000			15,000		
643013	Purch Svcs Cafeteria R/U										5,000			5,000		
643016	Gas Testing and Inspection															
643017	Asbestos Abatement	26,200			9,600			9,000			166,750	10,000		166,750		
643021	Cont Services Air Conditioning	3,307,187			3,491,553			4,399,261			3,350,905	5,912,905		5,100,000		
643022	Cont Services Elevator Repair	60,672			78,599			183,609			135,000	135,000		135,000		
643024	Cont Services Pest Control	188,387			183,775			372,937			150,000	200,000		150,000		
643025	Repair & Upkeep-Moving Buildings							16,450			300,000	25,000		300,000		
643065	P/S Painting	9,490			78,813			133,210			157,000	157,000		157,000		
643066	P/S Plumbing	1,380,383			1,763,870			2,149,977			950,000	1,550,000		950,000		
643067	P/S Roofing	50,841			77,528			264,013			300,000	240,000		300,000		
643068	C/S R/U Stadiums	12,976			19,584			13,450				25,000				
643069	P/S Windows and Glass	37,150			72,686			58,981			30,000	30,000		30,000		
643071	P/S Cabinets and Shelves										5,000			5,000		
643072	P/S Doors and Hardware	23,782			80,407			155,178			50,000	97,164		52,164		
643073	P/S Electrical	308,833			805,666			1,028,559			290,000	890,000		290,000		
643074	P/S General Repairs	540,376			631,635			1,441,448			765,838	2,302,978		802,978		
643075	P/S Clocks and PA's	60,661			45,807			13,261			40,000			40,000		
643078	P/S Heaters and Boiler Repair	2,298			2,413			2,680			9,000	1,000		9,000		
643081	P/S Waste Water	47,833			34,085			55,360			29,700	29,700		29,700		
643083	P/S Appliance Repair	192,944			345,219			342,641			45,000	200,000		45,000		
643084	P/S A/C Large Units	131,949			836,419			2,442,154			75,000	975,000		75,000		
643085	P/S A/C Small	17,694			6,711											
643087	P/S Wiring	21,911			4,318			12,046			76,500	11,500		76,500		
643097	P/S Lunchroom R/M	498,763			460,464			378,465			215,564	315,564		215,564		
644111	Rent Temporary Classrooms	667			3,416											
644212	P/S Rental of Copier	299			949			400				1,100				

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

		2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2025-2026	
		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		ORIGINAL APPROVED BUDGET		PROPOSED BUDGET #3		ORIGINAL PROPOSED BUDGET	
Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2025-2026	
		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		ORIGINAL APPROVED BUDGET		PROPOSED BUDGET #3		ORIGINAL PROPOSED BUDGET	Employee Counts
2620 BL 000 000 11102620BL000000	P/S Other Rentals/Leases	16,725		21,113		74,868		-		-		-	-
2620 BL 000 000 11102620BL000000	P/S Other Bond	-		100		100		-		-		-	-
2620 BL 000 000 11102620BL000000	P/S Communication Online Subscriptions	30,237		33,260		34,923		9,000		30,000		9,000	
2620 BL 000 000 11102620BL000000	P/S Communications-Postage	110		32		62		500		500		500	
2620 BL 000 000 11102620BL000000	Travel	1,009		237		-		-		-		-	
2620 BL 000 000 11102620BL000000	Other P/S	-		100		-		-		-		-	
2620 BL 000 000 11102620BL000000	P/S Temp Help	25,577		32,477		10,076		-		7,000		7,000	
2620 BL 000 000 11102620BL000000	Supplies Office	12,148		12,075		25,402		14,942		14,942		14,942	
2620 BL 000 000 11102620BL000000	Supplies Tools	28,753		63,451		49,213		25,000		25,000		25,000	
2620 BL 000 000 11102620BL000000	Supplies Janitorial	924,890		1,106,175		1,217,503		616,152		616,152		616,152	
2620 BL 000 000 11102620BL000000	Supplies Summer Janitorial	(44,757)		22,183		29,755		20,000		20,000		20,000	
2620 BL 000 000 11102620BL000000	Supplies Facilities Maintenance	6,735		6,790		8,858		12,000		7,000		12,000	
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Paint	22,637		42,175		27,691		30,000		29,000		30,000	
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Plumbing	50,457		69,476		74,161		120,000		90,000		120,000	
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Roofs	3,377		7,259		2,347		2,000		2,000		2,000	
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Stadiums/Track	3,695		4,023		8,457		15,000		5,000		15,000	
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Windows & Gla	6,406		6,179		4,271		5,000		5,000		5,000	
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Cabinets & She	4,364		1,228		366		7,500		2,500		7,500	
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Doors & Hardw	213,099		214,221		217,504		102,000		152,000		102,000	
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Electrical Work	182,467		299,992		333,098		80,000		300,000		80,000	
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-General Supplie	171,690		254,600		187,510		120,598		171,217		120,598	
2620 BL 000 000 11102620BL000000	Supplies for Repair Clocks, PA's & Radios	1,766		3,516		27,222		8,000		4,000		8,000	
2620 BL 000 000 11102620BL000000	Supplies Parts for Maintenance Equipment	36,236		79,712		53,174		35,000		44,000		35,000	
2620 BL 000 000 11102620BL000000	Supplies for Repair Heating & Boilers	-		643		2,309		2,000		2,000		2,000	
2620 BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Waste Water S	46,365		40,133		44,114		45,000		33,000		45,000	
2620 BL 000 000 11102620BL000000	Supplies for Repair Appliances/Electronics	20,415		17,262		7,722		10,000		20,000		10,000	
2620 BL 000 000 11102620BL000000	Supplies for Repair A/C Large Units	3,336		37		406		10,000		10,000		10,000	
2620 BL 000 000 11102620BL000000	Supplies for Repair/Replace A/C Window Unit	273,925		345,751		299,723		200,000		260,000		200,000	
2620 BL 000 000 11102620BL000000	Supplies Wiring	3,058		1,570		-		10,000		-		10,000	
2620 BL 000 000 11102620BL000000	Supplies School Maintenance	197		-		7,660		-		-		-	
2620 BL 000 000 11102620BL000000	Supplies Lunchroom Maintenance	9,698		-		942		5,000		5,000		5,000	
2620 BL 000 000 11102620BL000000	Supplies Inventory Adjustments	12,903		43,014		88,478		-		-		-	
2620 BL 000 000 11102620BL000000	Supplies Maint Vehicle	-		-		-		13,500		3,500		13,500	
2620 BL 000 000 11102620BL000000	Supplies Maint Software	25,770		24,509		27,848		16,000		36,000		16,000	
2620 BL 000 000 11102620BL000000	School Maintenance Equipment	(3,375)		151,756		-		13,000		-		13,000	
2620 BL 000 000 11102620BL000000	Equipment A/C Units	-		63,812		-		-		-		-	
2620 BL 000 000 11102620BL000000	Equipment Stadiums	-		-		-		22,500		-		22,500	
2620 BL 000 000 11102620BL000000	Equipment/Maintenance	108,564		-		186,240		15,000		30,000		15,000	
2620 BL 000 000 11102620BL000000	Dues and Fees	1,805		-		366		1,350		1,350		1,350	
2620 BL 000 000 11102620BL000000	Care and Upkeep of Grounds	-		-		-		-		-		-	
2630 BL 000 000 11102630BL000000	Grounds Upkeep Services-Lawn Care	189,677		330,785		205,644		75,000		31,199		121,199	
2630 BL 000 000 11102630BL000000	P/S Grounds Upkeep- Fencing	79,082		130,262		255,774		49,500		124,500		49,500	
2630 BL 000 000 11102630BL000000	R/M Grounds Services Other	226,144		427,743		734,063		370,180		420,180		370,180	

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026

		2021-2022		2022-2023		2023-2024		2024-2025		2025-2026	
		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		ORIGINAL APPROVED BUDGET		ORIGINAL PROPOSED BUDGET	
Account	Description										
2630 BL 000 000 11102630BL000000	Parts	1,512	-	-	-	-	-	-	-	-	-
661077	Supplies for Upkeep of Grounds-Fencing	7,349	7,689	5,194	5,086	5,086	5,086	5,086	5,086	5,086	5,086
2630 BL 000 000 11102630BL000000	Supplies for Upkeep of Grounds-Shell/Limestc	69,317	143,563	85,580	245,000	245,000	245,000	245,000	245,000	245,000	245,000
661091	Supplies for Upkeep of Grounds - Sitework	86,929	116,542	42,105	36,731	36,731	36,731	36,731	36,731	36,731	36,731
2630 BL 000 000 11102630BL000000	Equipment	-	-	65,633	150,000	150,000	150,000	150,000	150,000	150,000	150,000
661093	Care and Upkeep of Equipment	-	-	-	-	-	-	-	-	-	-
2630 BL 000 000 11102630BL000000	R/M Equipment	8,614	5,792	1,416	-	-	-	-	-	-	-
643011	Rental of Maint Copier	1,367	5,222	299	3,000	3,000	3,000	3,000	3,000	3,000	3,000
644211	Rental of Maintenance Equipment	8,644	12,960	6,881	4,500	4,500	4,500	4,500	4,500	4,500	4,500
2640 BL 000 000 11102640BL000000	Supplies Parts for Eq	4,458	4,456	9,320	-	-	-	-	-	-	-
661077	Supplies Fuel	-	37	-	-	-	-	-	-	-	-
662611	Maintenance Equipment	-	35,531	-	-	-	-	-	-	-	-
2640 BL 000 000 11102640BL000000	Vehicle Operation and Maintenance	-	-	-	-	-	-	-	-	-	-
673111	Repair and Maintenance	23,038	10,298	39,026	-	-	-	-	-	-	-
2650 BL 000 000 11102650BL000000	Rental of Equipment & Vehicles	-	-	-	-	-	-	-	-	-	-
643011	Supplies - Parts Maintenance	1,091	7,840	25,969	-	-	-	-	-	-	-
644211	Vehicle Fuel	203,676	269,153	273,211	130,000	130,000	130,000	130,000	130,000	130,000	130,000
661105	Equipment - Vehicles	11,796	225,472	73,749	250,000	250,000	250,000	250,000	250,000	250,000	250,000
2650 BL 000 000 11102650BL000000	Safety Services	-	-	-	-	-	-	-	-	-	-
673200	Cont Services Fire Extinguishers	98,777	100,659	73,090	75,000	75,000	75,000	75,000	75,000	75,000	75,000
2661 BL 000 000 11102661BL000000	P/S Fire Alarms	226,154	269,502	369,495	202,686	202,686	202,686	202,686	202,686	202,686	202,686
643023	P/S Inspections Pipeline/Boilers	953	1,179	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000
643076	P/S Fire Marshall	98,590	128,334	130,323	100,000	100,000	100,000	100,000	100,000	100,000	100,000
643078	Other P/S-Safety	784	9,300	1,332	-	-	-	-	-	-	-
643079	Crossing Guards	477,954	476,320	484,194	300,000	300,000	300,000	300,000	300,000	300,000	300,000
643094	Supplies for Repair/Replace Fire Alarms	-	-	55	4,500	4,500	4,500	4,500	4,500	4,500	4,500
659015	Supplies for Fire Marshall Compliance	-	2,310	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000
661076	Safety Supplies	-	2,622	-	-	-	-	-	-	-	-
661079	Dues and Fees	529	1,063	964	-	-	-	-	-	-	-
661114	Security Services	-	-	-	-	-	-	-	-	-	-
681011	Contracted Security	86,030	82,658	84,201	-	-	-	-	-	-	-
2662 BL 000 000 11102662BL000000	Security	8,746	6,422	1,870	10,000	10,000	10,000	10,000	10,000	10,000	10,000
633961	C/S Monitor Security Systems	165,221	164,416	193,961	227,585	227,585	227,585	227,585	227,585	227,585	227,585
643079	Supplies Security System	13,940	13,536	25,896	16,000	16,000	16,000	16,000	16,000	16,000	16,000
2662 BL 000 000 11102662BL000000	Tech Supplies Security System	4,425	-	2,730	7,000	7,000	7,000	7,000	7,000	7,000	7,000
661089	Security Equipment	-	-	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000
661501	Misc	-	-	10	-	-	-	-	-	-	-
673113	Other Salaries	-	-	631	-	-	-	-	-	-	-
2662 BL 000 000 11102662BL000000	Transportation Admin	-	-	-	-	-	-	-	-	-	-
681011	Admin Tech Svcs	-	-	-	-	-	-	-	-	-	-
612912	Other Salaries Other Tech Services	-	-	-	-	-	-	-	-	-	-
2549 BL 000 000 111028490BL000000	Land/Site Improvements	-	-	3,060	-	-	-	-	-	-	-
611921		-	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

	Account	Description	2021-2022			2022-2023			2023-2024			2024-2025			2025-26		
			GENERAL FUND	ACTUAL		GENERAL FUND	ACTUAL		GENERAL FUND	ACTUAL		ORIGINAL APPROVED BUDGET	PROPOSED REVISION #3		ORIGINAL BUDGET	PROPOSED BUDGET	Employee Counts
4200	BL 000 000 11104200BL000000	Construction Services		34,226	-		-	-		-	-	16,400	-	-	16,400	-	
		Architecture and Engineering Services															
4300	BL 000 000 11104300BL000000	Engineering/Arch/Tech Services		-	-		-	-		-	-	3,000	-	-	3,000	-	
4300	BL 000 000 11104300BL000000	Engineering/Arch/Tech Services		-	-		-	-		-	-	10,000	-	-	10,000	-	
4300	BL 000 000 11104300BL000000	ADA Compliance Non-construction		-	423		-	-		553	-	10,000	2,373	-	10,000	-	
4300	BL 000 000 11104300BL000000	Building Acquisitions and Construction		-	-		-	-		-	-	-	-	-	-	-	
4500	BL 000 000 11104500BL000000	ADA Compliance		-	-		-	-		-	-	150,000	-	-	150,000	-	
4500	BL 000 000 11104500BL000000	Construction Services		-	-		-	-		-	-	205,000	-	-	205,000	-	
4500	BL 000 000 11104500BL000000	Construction Services Architect		-	-		-	-		-	-	20,000	-	-	20,000	-	
4500	BL 000 000 11104500BL000000	Building Improvements Renovations		-	-		-	-		-	-	-	-	-	-	-	
4600	BL 000 000 11104600BL000000	Construction Services		-	186,526		-	-		-	-	40,000	-	-	40,000	-	
4600	BL 000 000 11104600BL000000	Building Renovation Projects		-	-		-	-		402,750	-	300,000	-	-	300,025	-	
4600	BL 000 000 11104600BL000000	Const Serv - Archt/Engr		-	-		-	-		-	-	20,000	-	-	20,000	-	
4700	BL 000 000 11104700BL000000	16th Section Lands		71,474	27,819		-	-		53,413	-	-	-	-	-	-	
4800	BL 000 000 11104800BL000000	Repairs Section 16 Lands		-	-		-	-		-	-	-	-	-	-	-	
4900	BL 000 000 11104900BL000000	Other Facilities Acq and Construction Svcs		-	-		-	-		-	-	90,000	-	-	90,000	-	
		Other Construction Services		-	-		-	-		-	-	-	-	-	-	-	
		Debt Service Expenditures		-	-		-	-		-	-	-	-	-	-	-	
	BL BL	Total Maintenance	\$	20,256,031	\$ 24,872,805	\$	30,315,746	\$ 19,670,908	\$	27,923,794	\$ 22,280,955						
Planning and Construction																	
Operation and Maintenance of Buildings																	
2620	BM 000 000 11102620BM000000	Indoor Air Quality (Mold)	\$	124,564	\$ 230,808	\$	219,271	\$	-	-	-	23,750	385,000	-	100,000	-	
2620	BM 000 000 11102620BM000000	Asbestos Abatement Contracted		-	-		-	-		-	-	6,000	41,750	-	23,750	-	
2620	BM 000 000 11102620BM000000	Asbestos Abatement Inspection		-	61,065		-	-		-	-	1,000	-	-	6,000	-	
2620	BM 000 000 11102620BM000000	Asbestos Inspection		-	-		-	-		-	-	-	-	-	1,000	-	
2620	BM 000 000 11102620BM000000	Communications-Postage		2	6		-	-		5	-	225	225	-	225	-	
2620	BM 000 000 11102620BM000000	Facilities Acquisition and Construction		-	-		-	-		-	-	-	-	-	-	-	
4000	BM 000 000 11104000BM000000	Gen Maintenance Services		305	-		-	-		305	-	4,000	-	-	4,000	-	
4000	BM 000 000 11104000BM000000	Rental of Copier		1,922	1,814		-	-		1,996	-	3,443	3,443	-	3,443	-	
4000	BM 000 000 11104000BM000000	Supplies Office		1,755	5,663		-	-		1,463	-	2,500	2,500	-	2,500	-	
4000	BM 000 000 11104000BM000000	Technology Supplies		-	-		-	-		-	-	1,500	-	-	1,500	-	
4000	BM 000 000 11104000BM000000	References		194	234		-	-		194	-	-	-	-	-	-	
4000	BM 000 000 11104000BM000000	Building Acquisitions and Construction		-	-		-	-		-	-	-	-	-	-	-	
4500	BM 000 000 11104500BM000000	Salary - Coordinator of Construction		87,811	91,978		-	-		-	-	-	-	-	-	-	
4500	BM 000 000 11104500BM000000	Salary - Secretary		31,790	34,704		-	-		36,436	-	30,516	36,546	-	32,538	-	
4500	BM 000 000 11104500BM000000	Architect/Engineering Services		-	-		-	-		-	-	10,000	-	-	10,000	-	
4500	BM 000 000 11104500BM000000	Construction Services New Construction		-	15,696		-	-		147,150	-	-	-	-	-	-	
4500	BM 000 000 11104500BM000000	Travel		-	-		-	-		-	-	2,500	-	-	2,500	-	
4500	BM 000 000 11104500BM000000	Dues		-	-		-	-		-	-	1,000	-	-	1,000	-	
4500	BM 000 000 11104500BM000000	Building Improvements Renovations		-	-		-	-		-	-	-	-	-	-	-	
4600	BM 000 000 11104600BM000000	Renovate and Remodel Constr Svcs		-	-		-	-		-	-	20,000	-	-	20,000	-	
4600	BM 000 000 11104600BM000000	Const Serv - Archt/Engr		-	-		-	-		-	-	1,000	-	-	1,000	-	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Account	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2025-2026	
		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		ORIGINAL APPROVED BUDGET		PROPOSED REVISION #3		ORIGINAL PROPOSED BUDGET	Employee Counts
BM	BM	\$ 248,343	\$	\$ 441,968	\$	\$ 406,820	\$	\$ 107,434	\$	\$ 459,464	\$	\$ 209,456	
BN	BN												
Other Construction Services													
Total Planning & Construction		\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	
Debt Service													
Total Debt Service on GO Bonds		\$		\$		\$		\$		\$		\$	
Utilities													
Operation and Maintenance of Plant													
641111	Water	\$ 293,186	\$	\$ 288,714	\$	\$ 384,752	\$	\$ 490,000	\$	\$ 400,000	\$	\$ 425,000	
641112	Sewage	200,973		212,833		294,689		400,000		2,800		350,000	
653012	Utilities - Cable Expenses	2,082		2,452		3,590		2,800		165,000		175,000	
653021	Telephone Charges	168,096		191,200		173,703		165,000		500,000		550,000	
662111	Supplies Natural Gas	604,706		510,963		525,785		500,000		10,100,000		10,500,000	
662211	Supplies Electricity	8,712,173		10,271,947		8,988,997		11,000,000					
Debt Service		\$ 9,981,216	\$	\$ 11,478,109	\$	\$ 10,371,517	\$	\$ 12,557,800	\$	\$ 11,507,800	\$	\$ 12,003,000	
Total Utilities													
Employee Benefits													
PIPS Salaries Grant Employees/Compass Rel \$				\$ 74,675	\$	\$ 2,171	\$	\$ 15,000	\$	\$ 15,000	\$	\$ 15,000	
611XXX	PIPS Salaries Grant Employees/Compass Rel \$	2,168,634		1,639,184		1,089,157		1,177,735		1,177,735		1,177,735	
614011	Salary - Sabbatical Leave	18,072,939		20,429,945		20,822,383		24,000,000		24,000,000		25,500,000	
621011	Employee Insurance Plans	2,681,443		2,857,515		3,038,292		2,577,226		3,157,178		2,782,544	
622511	Medicare Taxation	44,078,010		46,213,407		47,450,530		37,356,198		45,387,599		38,435,418	
623111	Teachers Retirement System	174,963		138,878		179,830		175,000		175,000		175,000	
623114	Optional Retirement System	4,478,606		4,710,057		4,989,738		3,463,767		4,692,816		3,161,844	
623311	School Employees Retirement	6,399		7,209		9,003		6,000		6,000		6,000	
623117	Other Retirement	71,104		59,410		90,161		115,000		115,000		115,000	
624011	LA State Employees Retirement	6,345		5,124		2,970		50,000		50,000		50,000	
624011	Educational Reimbursement	43,202		21,527		24,557		50,000		50,000		50,000	
625011	Unemployment Compensation	8,471,943		9,028,248		9,248,337		11,500,000		11,500,000		11,500,000	
627011	Retiree Health/Life Insurance	656,651		407,181		529,412		650,000		650,000		650,000	
628111	Sick Leave Pay	250,316		202,349		108,826		250,000		250,000		250,000	
628211	Severance Pay	10,856		9,553		135,665		40,000		40,000		40,000	
626001	Workers' Compensation Benefit Payments	\$ 81,171,411	\$	\$ 85,804,262	\$	\$ 87,721,031	\$	\$ 81,425,925	\$	\$ 91,266,327	\$	\$ 83,908,540	
Total Employee Benefits		\$ 1,200,000	\$	\$ 1,200,000	\$	\$ 1,200,000	\$	\$ 1,200,000	\$	\$ 1,200,000	\$	\$ 1,200,000	
School Lunch Support		\$ 1,200,000	\$	\$ 1,200,000	\$	\$ 1,200,000	\$	\$ 1,200,000	\$	\$ 1,200,000	\$	\$ 1,200,000	
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													
633000	Other grants-expenses	\$ 193,543	\$	\$ 114,235	\$	\$ 81,650	\$	\$ 700,000	\$	\$ 700,000	\$	\$ 700,000	
689011	Comparability and Other	-		253,771		751,189		700,000		-		-	
611931	Other Salaries/Suppl. McNeese Mentors/Gran	401,557		411,402		429,505		-		-		-	
School Lunch 1/2cent S/T portion													
5200	BS 000 000 11105200BS0000000												
2100	GA 000 000 11102100GA0000000												
2220	GA 000 000 11102220GA0000000												
2231	GA 000 000 11102231GA0000000												
3100	00 000 000												

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Account	GX	GX	Description	2021-2022		2022-2023		2023-2024		2024-2025		2024-2025		2025-2026		2025-26 Employee Counts
				GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		ORIGINAL APPROVED BUDGET		PROPOSED REVISION #3		ORIGINAL BUDGET		
			Total Other Misc Grants	\$ 595,100	\$	856,254	\$	1,262,344	\$	700,000	\$	700,000	\$	700,000	\$	
			Other Uses													
			Interfund Transactions													
5200	0	000	000 111052000000000000	\$ 8,444,687	\$	94,244	\$	5,184,087	\$	600,000	\$	600,000	\$	600,000	\$	
			Transfers out													
			Local Revenue Transfers Out	17,511,224		20,275,753		19,531,005		19,411,679		21,641,274		21,450,923		
5300	0	000	000 111053000000000000	\$ 25,955,911	\$	20,369,997	\$	24,715,092	\$	20,011,679	\$	22,241,274	\$	22,050,923	\$	
			Charter Local Costs													
			Total Other Uses													
			Grand Total Expenditures	\$ 355,104,968	\$	379,556,925	\$	408,151,543	\$	364,879,889	\$	425,237,130	\$	384,026,922	\$	

ITEM #3

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: Capital Improvement Fund Proposed Formula
DATE: May 22, 2025

In previous Board action, a Capital Improvement Fund (CIF) was created with the funding mechanism and formula to be adopted at a later date but no later than June 30, 2025. The intent of the formula is to capture an excess of the temporary increased sales tax economic activity in the parish related to large construction projects of companies that have been granted an Industrial Tax Exemption.

Attached is a proposed formula with various scenarios presented across several years.

Staff recommendation: Adopt proposed formula with 5% retainage percentage.

Calcasieu Parish School Board
Capital Improvement Fund Allocation Formula Simulation
27-May-25

7-May-25

Fiscal Year	C.P.I. (various scenarios)	Base Sales Tax Collections (adjusted by CPI annually)	Actual collections (various scenarios)	\$ increase of actual collections over adjusted base	% increase of actual collections over adjusted base	Retainage %		Distribution of excess collections		
						General Fund Retained collections amount	Excess collections above % retained to be distributed	Capital Improvement Fund	General Fund	Hurricane Laura and Future Cost Share Debt
FY26	n/a	\$ 114,953,768	\$ 120,000,000	\$ 5,046,232	4.39%	\$ 5,747,688	\$ -	\$ 1,319,160	\$ 282,677	\$ 282,677
FY27	2.00%	\$ 117,252,843	\$ 125,000,000	\$ 7,747,157	6.61%	\$ 5,862,642	\$ 1,884,514	\$ 8,371,927	\$ 1,793,984	\$ 1,793,984
FY28	4.00%	\$ 121,942,957	\$ 140,000,000	\$ 18,057,043	14.81%	\$ 6,097,148	\$ 11,959,895			
FY29	1.00%	\$ 123,162,387	\$ 129,000,000	\$ 5,837,613	4.74%	\$ 6,158,119				
FY30	3.50%	\$ 127,473,070	\$ 150,000,000	\$ 22,526,930	17.67%	\$ 6,373,654	\$ 16,153,276	\$ 11,307,293	\$ 2,422,991	\$ 2,422,991

(must be used for their dedicated purpose)

- Dedicated sales tax funds are not included in this formula
- Initial Base figure shown in FY 26 is 3 year average of FY23, FY24, and FY25
- After initial year, base collections are adjusted annually by the National Consumer Price Index (C.P.I.) to account for inflation
- General Fund retained collections designed to add funding to GF to provide funding for added annual costs, primarily salary step increases and MFP reductions
- Capital Improvement Fund portion will be allocated within the fund to each bonding district each year based on the immediate prior Feb. 1 student counts

Items in GREEN are variable factors for purposes of this simulation

Item # 4

Employee Count Data – Information only

In our ongoing effort to keep Board Members informed of our operations and status, the attached Employee Count Data report is provided.

Due to our district's size, the number of active employees will fluctuate from day to day.

As of May 16, 2025 the Calcasieu Parish School Board has 4,815 active employees not counting Board Members and substitute labor.

District totals by Job Group and Job Class

(all non-sub non-board member active employees by primary job)

Bus Drivers & Bus Aides

61 Job Class 6000 BUS DRIVER (SEP)
182 Job Class 6001 BUS DRIVER (AUG)
14 Job Class 6100 BUS ATTENDANT (SEP)
84 Job Class 6101 BUS ATTENDANT (AUG)

341 Total ALL Bus Drivers & Bus Aides

Cafeteria

11 Job Class 7001 CAFETERIA TECH (SEP)
1 Job Class 7002 CAFETERIA TECH P/T (SEP)
14 Job Class 7003 CAFETERIA TECH P/T (AUG)
184 Job Class 7004 CAFETERIA TECH (AUG)
14 Job Class 7010 CAFETERIA MANAGER (SEP)
35 Job Class 7011 CAFETERIA MANAGER (AUG)

259 Total ALL Cafeteria

Clerical

108 Job Class 3000 CENTRAL OFFICE CLERK
4 Job Class 3005 HDSTART CLERK CENTRAL OFF
139 Job Class 3100 SCHOOL CLERK 185 (AUG)
2 Job Class 3101 SCHOOL CLERK P/T 185(AUG)
19 Job Class 3102 SCHOOL CLERK 185 (SEP)
1 Job Class 3104 SCHOOL CLERK 190 (SEP)
13 Job Class 3106 SCHOOL CLERK 200 (AUG)
8 Job Class 3108 SCHOOL CLERK 190 (AUG)
7 Job Class 3120 SCHOOL CLERK 260
2 Job Class 3126 HDST SCL CLERK 190 (AUG)

303 Total ALL Clerical

Maint & Janitorial

44 Job Class 5000 MAINTENANCE
1 Job Class 5001 MAINTENANCE P/T
10 Job Class 5100 WAREHOUSE
65 Job Class 8000 HEAD JANITOR
121 Job Class 8001 JANITOR 12 MONTH
2 Job Class 8002 MAID 9 MONTH
12 Job Class 8004 JANITOR 9 MONTH
6 Job Class 8006 SWEEPER 9 MONTH
8 Job Class 8007 JANITOR P/T 12 MONTH

269 Total ALL Maint & Janitorial

Nurse

1 Job Class 1026 NURSE COORDINATOR 202(AUG)
38 Job Class 102C NURSE RN 182 (AUG)
12 Job Class 102D NURSE LPN 182 (AUG)
2 Job Class 102H NURSE LPN 182 (SEP)
3 Job Class 1122 HDST NURSE RN 202 (AUG)

56 Total ALL Nurse

Office Admin

1 Job Class 2000 SUPERINTENDENT
1 Job Class 2011 CHIEF OPERATING OFFICER

1 Job Class 2012 CHIEF ACADEMIC OFFICER
 13 Job Class 2013 DIRECTOR
 20 Job Class 2014 SUPERVISOR
 4 Job Class 2016 SUPERVISOR 11 MONTH
 2 Job Class 2017 COORDINATOR 12 MONTH
 3 Job Class 2018 OFFICE MANAGER
 2 Job Class 2019 OTHER C/O SUPERVISOR
 8 Job Class 2020 OTHER C/O ADMINISTRATOR
 1 Job Class 2023 MAINTENANCE PLANNER
 1 Job Class 2025 STEM ADMINISTRATOR
 5 Job Class 2902 ADMINISTRATIVE DIRECTOR
 1 Job Class 2903 CHIEF FINANCIAL OFFICER
 1 Job Class 2904 RISK MANAGER

64 Total ALL Office Admin

Other Support

5 Job Class 3200 PROGRAMMER ANALYST
 19 Job Class 3202 OFF EQ/COMPUTER REPAIRMAN
 6 Job Class 3206 COMPTR NETWORK SPECIALIST
 1 Job Class 3207 RESOURCE MANAGEMENT COOR
 6 Job Class 3210 ACCOUNTANT
 12 Job Class 3220 TAX AUDITOR
 4 Job Class 3240 INTERNAL AUDITOR
 12 Job Class 4000 AIDE (SEP)
 51 Job Class 4002 AIDE (AUG)
 18 Job Class 4010 HDST AIDE (AUG)
 1 Job Class 4012 HDST AIDE (SEP)
 5 Job Class 4100 TUTOR (SEP)
 22 Job Class 4102 TUTOR (AUG)
 41 Job Class 4200 SPED AIDE (SEP)
 315 Job Class 4202 SPED AIDE (AUG)
 2 Job Class 4301 FED LAB MGR AIDE (SEP)
 15 Job Class 4302 FED LAB MGR AIDE (AUG)
 2 Job Class 4400 INTERPRETER (SEP)
 12 Job Class 4401 INTERPRETER (AUG)
 3 Job Class 6200 ROUTE/WAREHOUSE SUPV
 7 Job Class 6300 BUS MECHANIC
 3 Job Class 7012 LUNCHROOM MGR FIELD SUPV
 1 Job Class 7013 SCHOOL LUNCH HEAD CHEF
 12 Job Class 7022 SCHOOL LUNCH TRUCK DRIVER

575 Total ALL Other Support

School Admin

36 Job Class 2100 PRINCIPAL ELEM (AUG)
 12 Job Class 2101 PRINCIPAL MIDDLE (AUG)
 17 Job Class 2102 PRINCIPAL HIGH (AUG)
 98 Job Class 2103 ASSISTANT PRINCIPAL (AUG)
 1 Job Class 2104 ASST PRINCIPAL HDST (SEP)
 5 Job Class 2105 ASST PRINCIPAL HDST (AUG)
 1 Job Class 2107 PRINCIPAL HEADSTART (AUG)
 1 Job Class 2108 PRINCIPAL MIDDLE (JUL)

171 Total ALL School Admin

Teachers in Schools

279 Job Class 1000 TEACHER 182 (SEP)
 5 Job Class 1004 TEACHER 192 (SEP)
 140 Job Class 1006 TEACHER 202 (AUG)
 4 Job Class 1007 TEACHER 188 (AUG)
 10 Job Class 1009 TEACHER 202 (SEP)
 2 Job Class 100B TEACHER 222 (AUG)
 1286 Job Class 100E TEACHER 182 (AUG)
 41 Job Class 100F TEACHER 192 (AUG)
 3 Job Class 100L TEACHER 196 (AUG)
 5 Job Class 1010 VTIE TEACHER 182 (SEP)
 3 Job Class 1011 VTIE TEACHER 182 (AUG)
 1 Job Class 1012 VTIE TEACHER 222 (AUG)
 3 Job Class 1013 VTIE TEACHER 202 (AUG)
 4 Job Class 1014 VTIE TEACHER 222 (JUL)
 1 Job Class 1018 VTIE TEACHER 192 (AUG)
 31 Job Class 1019 LIBRARIAN 182 (AUG)
 24 Job Class 1020 LIBRARIAN 182 (SEP)
 50 Job Class 1021 SPED TEACHER 182 (SEP)
 19 Job Class 1022 SPED TEACHER 202 (AUG)
 19 Job Class 1023 GIFTED TEACHER 182 (SEP)
 37 Job Class 102E GIFTED TEACHER 182 (AUG)
 308 Job Class 102G SPED TEACHER 182 (AUG)
 6 Job Class 1030 GUIDANCE ELEM 187 (SEP)
 11 Job Class 1031 GUIDANCE MID 197 (SEP)
 9 Job Class 1032 GUIDANCE HIGH 207 (SEP)
 8 Job Class 103D GUIDANCE MID 197 (AUG)
 19 Job Class 103E GUIDANCE HIGH 207 (AUG)
 31 Job Class 103F GUIDANCE ELEM 187 (AUG)
 14 Job Class 1042 VOC AG/TEACHER 242 (JUL)
 40 Job Class 1043 CODOFIL TEACHER
 5 Job Class 1051 SPED TEACHER 192 (AUG)
 1 Job Class 1053 SPED TEACHER 196 (AUG)
 1 Job Class 1056 SPED TEACHER 202 (SEP)
 2 Job Class 1060 TEACHER 185 (AUG)
 37 Job Class 1064 SPRINGBD TEACHER 182(AUG)
 1 Job Class 1069 SPRINGBD TEACHER 192(AUG)
 1 Job Class 1082 VTIE TCH ND 192 (AUG)
 6 Job Class 1086 VTIE TCH ND 222 (JUL)
 17 Job Class 1100 HDST TEACHER 182 (AUG)
 3 Job Class 1105 HDST TEACHER 202 (AUG)

2487 Total ALL Teachers in Schools

Teachers other locations

6 Job Class 1000 TEACHER 182 (SEP)
 11 Job Class 1006 TEACHER 202 (AUG)
 32 Job Class 1008 TEACHER 222 (JUL)
 3 Job Class 1009 TEACHER 202 (SEP)
 14 Job Class 100B TEACHER 222 (AUG)
 28 Job Class 100E TEACHER 182 (AUG)
 6 Job Class 100F TEACHER 192 (AUG)
 4 Job Class 1011 VTIE TEACHER 182 (AUG)
 4 Job Class 1014 VTIE TEACHER 222 (JUL)
 1 Job Class 1018 VTIE TEACHER 192 (AUG)

17 Job Class 1021 SPED TEACHER 182 (SEP)
 2 Job Class 1022 SPED TEACHER 202 (AUG)
 1 Job Class 1024 AUDIOLOGIST 232 (JUL)
 11 Job Class 1027 SPEECH THERAPIST 182 (SEP)
 31 Job Class 1029 SPEECH THERAPIST 182 (AUG)
 27 Job Class 102G SPED TEACHER 182 (AUG)
 2 Job Class 1032 GUIDANCE HIGH 207 (SEP)
 3 Job Class 1033 PUPIL APPRAISAL 182 (SEP)
 5 Job Class 1035 PUPIL APPRAISAL 202 (SEP)
 1 Job Class 1036 PUPIL APPRAISAL 212 (AUG)
 2 Job Class 1037 PUPIL APPRAISAL 222 (AUG)
 1 Job Class 1038 PUPIL APPRAISAL 232 (JUL)
 2 Job Class 103A PUPIL APPRAISAL 202 (JUL)
 1 Job Class 103B PUPIL APPRAISAL 222 (JUL)
 7 Job Class 103C PUPIL APPRAISAL 202 (AUG)
 10 Job Class 103H PUPIL APPRAISAL 192 (AUG)
 30 Job Class 103J PUPIL APPRAISAL 182 (AUG)
 1 Job Class 1041 TEACHER 232 (JUL)
 1 Job Class 1042 VOC AG/TEACHER 242 (JUL)
 1 Job Class 1051 SPED TEACHER 192 (AUG)
 2 Job Class 1056 SPED TEACHER 202 (SEP)
 1 Job Class 1064 SPRINGBD TEACHER 182(AUG)
 10 Job Class 1086 VTIE TCH ND 222 (JUL)
 3 Job Class 1088 VTIE TCH ND 242 (JUL)
 2 Job Class 1100 HDST TEACHER 182 (AUG)
 1 Job Class 1101 HDST TEACHER 182 (SEP)
 5 Job Class 1105 HDST TEACHER 202 (AUG)
 1 Job Class 1124 HDST NURSE LPN 202 (AUG)

290 Total ALL Teachers other locations

4815 Districtwide Total all employees

May 16, 2025

1

5:48:46 PM

First Name	Last Name	Personnel Status Code	Primary/ Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (%) Distributed)
						1273 Total		LA-4		\$ 2,559,689		\$ 2,174,171	\$ 2,174,171
						1410 Total		8G Student Enhancement		\$ 189,346		\$ 189,346	\$ 189,346
						1825 Total		STEM Network Center		\$ 18,068		\$ 18,068	\$ 18,068
						1826 Total		Board of Regents STEM		\$ 203,451		\$ 153,454	\$ 153,454
						1890 Total		High Dosage Tutoring		\$ 196,190		\$ 196,190	\$ 196,190
						2110 Total		Carl Perkins		\$ 163,304		\$ 163,304	\$ 163,304
						2210 Total		Idea Part B		\$ 2,845,808		\$ 2,825,620	\$ 2,825,620
						2230 Total		IDEA Preschool		\$ 121,586		\$ 121,586	\$ 121,586
						2410 Total		Head Start		\$ 2,524,666		\$ 2,142,625	\$ 2,142,625
						2593 Total		ESSER 3 Formula - 84,425		\$ 153,883		\$ 153,883	\$ 153,883
						2594 Total		ESSER Incentive 3 - 84,425		\$ 46,961		\$ 46,961	\$ 46,961
						2640 Total		CLSD K-5 CFDA 84,371C		\$ 456,249		\$ 456,249	\$ 456,249
						2641 Total		CLSD 6-8 CFDA 84,371C		\$ 160,883		\$ 160,883	\$ 160,883
						2752 Total		JAG TANF		\$ 53,339		\$ 53,339	\$ 53,339
						2780 Total		Early Childhood Network CCDF		\$ 494,737		\$ 63,502	\$ 63,502
						3010 Total		Title 1		\$ 5,022,609		\$ 4,421,241	\$ 4,421,241
						3340 Total		Education for Homeless		\$ 29,528		\$ 29,528	\$ 29,528
						3420 Total		Title III - 84.365A		\$ 47,161		\$ 23,581	\$ 23,581
						3440 Total		Titls IV SSAE - 84.424A		\$ 68,770		\$ 68,770	\$ 68,770
						3810 Total		Title 2		\$ 965,182		\$ 701,167	\$ 701,167
						Grand Total				\$ 16,321,409		\$ 14,163,466	\$ 14,163,466

Item # 5

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
REBECCA	DICKENS	ACTV	P	003	1	1273	055	611511	AIDES	19,901	1	19,901	21,726
REBECCA	DICKENS	ACTV	S	003	2	1273	055	611511	TEACHER SALARIES	1,825	1	1,825	58,961
REBECCA	DICKENS	ACTV	P	003	1	1273	028	611211	TEACHER SALARIES	55,361	1	55,361	38,853
REBECCA	DICKENS	ACTV	S	003	2	1273	028	611211	TEACHER SALARIES	3,600	0.55	36,557	7,064
REBECCA	DICKENS	ACTV	P	003	1	1273	009	611343	INSTRUCTIONAL COORDINATOR	66,467	0.55	6,647	59,361
REBECCA	DICKENS	ACTV	S	003	2	1273	009	611343	INSTRUCTIONAL COORDINATOR	4,175	0.1	418	31,022
REBECCA	DICKENS	ACTV	P	003	1	1273	765	611343	INSTRUCTIONAL COORDINATOR	55,761	1	55,761	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	765	611343	INSTRUCTIONAL COORDINATOR	3,600	0.45	29,193	27,550
REBECCA	DICKENS	ACTV	P	003	1	1273	050	611211	TEACHER SALARIES	64,873	0.45	1,829	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	050	611211	TEACHER SALARIES	4,065	1	51,561	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	029	611343	INSTRUCTIONAL COORDINATOR	51,561	1	3,600	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	029	611343	INSTRUCTIONAL COORDINATOR	3,600	0.45	25,752	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	045	611211	TEACHER SALARIES	57,227	0.45	1,798	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	045	611211	TEACHER SALARIES	3,996	0.45	50,361	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	765	611343	INSTRUCTIONAL COORDINATOR	50,361	1	3,600	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	765	611343	INSTRUCTIONAL COORDINATOR	3,600	1	19,901	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	051	611211	TEACHER SALARIES	19,901	1	1,825	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	051	611211	TEACHER SALARIES	1,825	1	51,961	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	065	611511	AIDES	51,961	1	3,600	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	065	611511	AIDES	3,600	1	16,575	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	019	611211	TEACHER SALARIES	16,575	1	1,493	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	019	611211	TEACHER SALARIES	1,493	1	899	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	050	611511	AIDES	899	1	9,816	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	050	611511	AIDES	9,816	1	3,600	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	004	611211	TEACHER SALARIES	50,161	1	19,366	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	004	611211	TEACHER SALARIES	1,772	1	43,361	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	030	611511	AIDES	43,361	1	3,600	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	030	611511	AIDES	3,600	1	1,662	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	065	611211	TEACHER SALARIES	1,662	1	19,920	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	065	611211	TEACHER SALARIES	19,920	1	47,361	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	005	611211	TEACHER SALARIES	47,361	1	3,600	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	005	611211	TEACHER SALARIES	3,600	1	18,846	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	030	611211	TEACHER SALARIES	18,846	1	1,720	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	030	611211	TEACHER SALARIES	1,720	1	43,161	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	082	611511	AIDES	43,161	1	3,600	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	082	611511	AIDES	3,600	0.45	28,475	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	024	611211	TEACHER SALARIES	63,278	0.45	1,780	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	024	611211	TEACHER SALARIES	3,955	0.45	65,503	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	013	611343	INSTRUCTIONAL COORDINATOR	93,575	0.7	4,236	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	013	611343	INSTRUCTIONAL COORDINATOR	6,052	0.7	47,361	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	765	611116	DIRECTORS	47,361	1	3,600	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	765	611116	DIRECTORS	3,600	1	16,575	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	050	611211	TEACHER SALARIES	16,575	1	1,493	55,161
REBECCA	DICKENS	ACTV	S	003	2	1273	050	611211	TEACHER SALARIES	1,493	1	3,600	55,161
REBECCA	DICKENS	ACTV	P	003	1	1273	042	611211	TEACHER SALARIES	3,600	1		55,161

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
TARA	REED	ACTV	P	003	3	1273	042	611211	TEACHER SALARIES	44,561	1	44,561	48,161
JU'ANNE	STARK	ACTV	P	003	1	1273	082	611211	TEACHER SALARIES	45,361	1	45,361	48,961
ALICHELLE	FARQUE	ACTV	S	003	2	1273	082	611211	TEACHER SALARIES	3,600	1	3,600	
ALICHELLE	FARQUE	ACTV	S	003	1	1273	765	611343	INSTRUCTIONAL COORDINATOR	54,785	0.9	49,307	52,903
CELSEY	COOMER	ACTV	S	003	2	1273	765	611343	INSTRUCTIONAL COORDINATOR	3,996	0.9	3,596	
CELSEY	COOMER	ACTV	S	003	1	1273	019	611511	AIDES	16,698	1	16,698	18,203
EDDWENA	THIERRY	ACTV	S	003	2	1273	019	611511	AIDES	1,505	1	1,505	
EDDWENA	THIERRY	ACTV	S	003	2	1273	765	611343	INSTRUCTIONAL COORDINATOR	50,568	0.45	22,756	24,554
EDDWENA	THIERRY	ACTV	S	003	1	1273	765	611343	INSTRUCTIONAL COORDINATOR	3,996	1	3,600	
BRITTANY	CARRIER	ACTV	P	003	2	1273	024	611211	TEACHER SALARIES	3,600	1	43,561	47,161
BRITTANY	CARRIER	ACTV	P	003	2	1273	024	611211	TEACHER SALARIES	43,561	1	17,578	19,171
ALLYSON	FOREMAN	ACTV	P	003	2	1273	028	611511	AIDES	1,593	1	1,593	
ALLYSON	FOREMAN	ACTV	P	003	1	1273	028	611211	TEACHER SALARIES	43,761	1	43,761	47,361
ALLYSON	FOREMAN	ACTV	P	003	1	1273	028	611211	TEACHER SALARIES	3,600	1	3,600	
JULIE	GREATHOUSE	ACTV	S	003	2	1273	028	611211	TEACHER SALARIES	8,497	1	8,497	9,262
JULIE	GREATHOUSE	ACTV	S	003	1	1273	010	611511	AIDES	765	1	765	
YAMINHA	WATSON	ACTV	S	003	2	1273	010	611511	AIDES	1,568	1	1,568	18,893
YAMINHA	WATSON	ACTV	S	003	2	1273	046	611511	AIDES	17,325	1	17,325	
DEVENI	POLITO	ACTV	P	003	3	1273	046	611511	AIDES	5,752	1	5,752	6,270
DEVENI	POLITO	ACTV	P	003	1	1273	053	611511	AIDES	518	1	518	
JORDANA	BRIGGS	LMPW	S	003	2	1273	053	611511	AIDES	17,325	1	17,325	18,893
JORDANA	BRIGGS	LMPW	S	003	1	1273	013	611511	AIDES	1,568	1	1,568	
TAMRA	FRUGE	ACTV	S	003	2	1273	013	611511	AIDES	44,161	1	44,161	47,761
TAMRA	FRUGE	ACTV	S	003	4	1273	004	611211	TEACHER SALARIES	3,600	1	3,600	
KELLI	WRIGHT	ACTV	S	003	5	1273	004	611211	TEACHER SALARIES	43,161	1	43,161	46,761
MARIAH	FANIEL	ACTV	S	003	6	1273	055	611211	TEACHER SALARIES	3,600	1	3,600	
MARIAH	FANIEL	ACTV	S	003	1	1273	024	611511	AIDES	17,036	1	17,036	18,575
DAWN	WALKER	ACTV	S	003	2	1273	024	611511	AIDES	1,539	1	1,539	
DAWN	WALKER	ACTV	S	003	2	1273	010	611211	TEACHER SALARIES	3,600	1	3,600	47,161
ASHLEY	BARRIOS	ACTV	S	003	1	1273	010	611211	TEACHER SALARIES	43,561	1	43,561	
ASHLEY	BARRIOS	ACTV	S	003	1	1273	045	611211	TEACHER SALARIES	33,400	0.5	16,700	18,500
CAROL	SWINNEY	ACTV	S	003	2	1273	045	611211	TEACHER SALARIES	3,600	1	1,800	
CAROL	SWINNEY	ACTV	S	003	1	1273	023	611211	TEACHER SALARIES	43,561	1	43,561	47,161
EMILY	VERBERNE	ACTV	S	003	2	1273	023	611211	TEACHER SALARIES	3,600	1	3,600	
EMILY	VERBERNE	ACTV	S	003	1	1273	065	611511	AIDES	16,698	1	16,698	18,203
AMANDA	PROSSER	ACTV	S	003	4	1273	065	611511	AIDES	1,505	1	1,505	
AMANDA	PROSSER	ACTV	S	003	5	1273	065	611511	AIDES	16,823	1	16,823	18,340
HEATHER	MOUSER	ACTV	S	003	2	1273	045	611511	AIDES	1,517	1	1,517	
HEATHER	MOUSER	ACTV	S	003	3	1273	045	611511	AIDES	16,698	1	16,698	18,203
KRISTIAN	WILLIAMS	ACTV	S	003	2	1273	010	611511	AIDES	1,505	1	1,505	
KRISTIAN	WILLIAMS	ACTV	S	003	3	1273	010	611511	AIDES	44,961	1	44,961	48,561
TRICIA	MARTINEZ	ACTV	S	003	2	1273	046	611211	TEACHER SALARIES	3,600	1	3,600	
TRICIA	MARTINEZ	ACTV	S	003	2	1273	046	611211	TEACHER SALARIES	43,561	1	43,561	47,161
KYLA	MARTIN	ACTV	S	003	3	1273	039	611211	TEACHER SALARIES	3,600	1	3,600	
KYLA	MARTIN	ACTV	S	003	3	1273	039	611211	TEACHER SALARIES	43,561	1	43,561	47,161
BRITNI	LOUVIERE	ACTV	S	003	1	1273	013	611211	TEACHER SALARIES	3,600	1	3,600	
BRITNI	LOUVIERE	ACTV	S	003	2	1273	013	611211	TEACHER SALARIES	16,698	1	16,698	18,203
TARA	FLANAGAN	ACTV	S	003	1	1273	060	611511	AIDES	1,505	1	1,505	
TARA	FLANAGAN	ACTV	S	003	2	1273	060	611511	AIDES	1,505	1	1,505	

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
AMIE	CORMIER	ACTV	P	003	1 1273	028	611511	AIDES	16,698	1	1	16,698	18,203
AMIE	CORMIER	ACTV	S	003	2 1273	028	611511	AIDES	1,505	1	1	1,505	
REBECCA	BRUCE	ACTV	P	003	4 1273	065	611211	TEACHER SALARIES	43,161	1	1	43,161	46,761
REBECCA	BRUCE	ACTV	S	400	5 1273	065	611211	TEACHER SALARIES	3,600	1	1	3,600	
AYTON	GREGG	ACTV	P	003	2 1273	042	611511	AIDES	16,575	1	1	16,575	18,068
AYTON	GREGG	ACTV	S	400	3 1273	042	611511	AIDES	1,493	1	1	1,493	
ANA	LANDRY	ACTV	P	003	1 1273	016	611511	AIDES	16,698	1	1	16,698	18,203
ANA	LANDRY	ACTV	S	400	2 1273	016	611511	AIDES	1,505	1	1	1,505	
MARY ANN	PICKERING	ACTV	P	003	2 1273	060	611211	TEACHER SALARIES	43,161	1	1	43,161	46,761
MARY ANN	PICKERING	ACTV	S	400	3 1273	060	611211	TEACHER SALARIES	3,600	1	1	3,600	
KRISTI	BLANKENSHIP	ACTV	P	003	2 1273	039	611511	AIDES	16,575	1	1	16,575	18,068
KRISTI	BLANKENSHIP	ACTV	S	400	3 1273	039	611511	AIDES	1,493	1	1	1,493	
DELA	VENEGAS ORTIZ	ACTV	P	003	4 1273	765	611411	SALARY - CLERICAL	21,002	1	1	21,002	22,937
DELA	VENEGAS ORTIZ	ACTV	S	400	1 1273	039	611411	AIDES	1,935	1	1	1,935	
KRISTI	CHRIST	ACTV	S	003	1 1273	039	611511	AIDES	16,823	1	1	16,823	18,340
KRISTI	CHRIST	ACTV	P	400	2 1273	060	611511	AIDES	1,517	1	1	1,517	
JSA	DELAFOISSE	ACTV	P	003	1 1273	060	611511	AIDES	18,846	1	1	18,846	20,566
JSA	DELAFOISSE	ACTV	S	400	2 1273	060	611511	AIDES	1,720	1	1	1,720	
CATLIN	ARDOIN	ACTV	P	003	1 1273	053	611211	TEACHER SALARIES	43,161	1	1	43,161	46,761
CATLIN	ARDOIN	ACTV	S	400	2 1273	053	611211	TEACHER SALARIES	3,600	1	1	3,600	
ALISHIA	VALLIEN	ACTV	P	003	1 1273	060	611343	INSTRUCTIONAL COORDINATOR	65,404	0.5	0.5	32,702	46,761
ALISHIA	VALLIEN	ACTV	S	400	2 1273	060	611343	INSTRUCTIONAL COORDINATOR	4,102	0.1	0.1	2,051	34,753
ALISHIA	VALLIEN	ACTV	P	003	1 1273	765	611343	INSTRUCTIONAL COORDINATOR	65,404	0.1	0.1	6,540	6,951
ALISHIA	VALLIEN	ACTV	S	400	2 1273	765	611343	INSTRUCTIONAL COORDINATOR	4,102	0.1	0.1	410	
CASSANDRA	RANDOLPH	ACTV	P	003	1 1273	024	611511	AIDES	16,575	1	1	16,575	18,068
CASSANDRA	RANDOLPH	ACTV	S	400	2 1273	024	611511	AIDES	1,493	1	1	1,493	
TARA	WATKINS	ACTV	P	003	2 1273	050	611511	AIDES	16,446	1	1	16,446	17,926
TARA	WATKINS	ACTV	S	400	3 1273	050	611511	AIDES	1,480	1	1	1,480	
MARGO	LEDET	ACTV	P	003	2 1273	082	611511	AIDES	16,446	1	1	16,446	17,926
MARGO	LEDET	ACTV	S	400	3 1273	082	611511	AIDES	1,480	1	1	1,480	
NATALIE	HAGER	ACTV	P	003	2 1273	054	611511	AIDES	14,253	1	1	14,253	15,536
NATALIE	HAGER	ACTV	S	400	3 1273	054	611511	AIDES	1,283	1	1	1,283	
LAUREN	JACKSON	ACTV	P	003	1 1273	010	611211	TEACHER SALARIES	43,161	1	1	43,161	46,761
LAUREN	JACKSON	ACTV	S	400	2 1273	010	611211	TEACHER SALARIES	3,600	1	1	3,600	
BRANDY	WILLIAMS	ACTV	P	003	1 1273	016	611211	TEACHER SALARIES	10,093	1	1	10,093	
BRANDY	WILLIAMS	ACTV	S	400	2 1273	016	611211	TEACHER SALARIES	3,600	1	1	3,600	
BRANDY	WILLIAMS	ACTV	P	003	3 1273	016	611211	TEACHER SALARIES	30,118	1	1	30,118	43,811
AMANDA	GUILLORY	SUB	S	003	1 1273	765	611411	SALARY - CLERICAL	5,261	1	1	5,261	
AMANDA	GUILLORY	SUB	S	400	2 1273	765	611411	SALARY - CLERICAL	484	1	1	484	5,745
ELIZABETH	BOYER	ACTV	P	003	1273 Total		LA-4	AIDES	\$ 2,559,689			\$ 2,174,171	\$ 2,174,171
ELIZABETH	BOYER	ACTV	S	400	2 1410	068	611511	AIDES	16,823	1	1	16,823	18,340
ABBY	HENRY	ACTV	P	003	3 1410	068	611511	AIDES	1,517	1	1	1,517	
ABBY	HENRY	ACTV	S	400	2 1410	002	611511	AIDES	17,578	1	1	17,578	19,171
ERIKA	BRAXTER	ACTV	S	400	3 1410	002	611211	TEACHER SALARIES	1,593	1	1	1,593	
ERIKA	BRAXTER	ACTV	P	003	2 1410	002	611211	TEACHER SALARIES	3,026	1	1	3,026	39,310
MELANIE	LEE	ACTV	P	003	3 1410	068	611211	TEACHER SALARIES	36,284	1	1	36,284	
MELANIE	LEE	ACTV	S	400	1 1410	068	611211	TEACHER SALARIES	43,961	1	1	43,961	47,561
SHARON	BALLARD	ACTV	P	003	2 1410	068	611211	TEACHER SALARIES	3,600	1	1	3,600	
SHARON	BALLARD	ACTV	P	003	1 1410	068	611211	TEACHER SALARIES	43,161	1	1	43,161	

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
HARON	BALLARD	ACTV	S	400	2	1410	006	611211	TEACHER SALARIES	3,600	1	3,600	46,761
HADJDAH	JOHNSON	ACTV	P	003	1	1410	006	611511	AIDES	16,698	1	16,698	18,203
HADJDAH	JOHNSON	ACTV	S	400	2	1410	006	611511	AIDES	1,505	1	1,505	
										\$ 189,346		\$ 189,346	
JILLIAN	CRADDOCK	ACTV	P	003	1	1825	748	611511	AIDES	16,575	1	16,575	18,068
JILLIAN	CRADDOCK	ACTV	S	400	2	1825	748	611511	AIDES	1,493	1	1,493	
										\$ 18,068		\$ 18,068	
MICHAEL	HARDY	ACTV	P	003	1	1826	748	611211	TEACHER SALARIES	57,526	1	57,526	61,917
MICHAEL	HARDY	ACTV	S	400	3	1826	748	611211	TEACHER SALARIES	4,391	1	4,391	
JAREN	DOTSON	ACTV	P	003	1	1826	748	611211	TEACHER SALARIES	54,843	1	54,843	59,234
JAREN	DOTSON	ACTV	S	400	2	1826	748	611211	TEACHER SALARIES	4,391	1	4,391	
MARK	ARSENEAULT	ACTV	P	003	1	1826	748	611343	INSTRUCTIONAL COORDINATOR	82,300	0.3925	32,303	32,303
										\$ 203,451		\$ 153,454	153,454
IANICE	DURASO	ACTV	P	003	1	1890	063	611519	LAB MANAGERS	19,901	1	19,901	21,726
IANICE	DURASO	ACTV	S	400	2	1890	063	611519	LAB MANAGERS	1,825	1	1,825	
YANTHIA	GRIEFIN	ACTV	S	400	2	1890	059	611513	TUTORS	1,825	1	1,825	21,726
YANTHIA	GRIEFIN	ACTV	P	003	3	1890	059	611513	TUTORS	19,901	1	19,901	
KRISTY	ROMINE	ACTV	S	400	1	1890	028	611513	TUTORS	1,825	1	1,825	21,726
KRISTY	ROMINE	ACTV	P	003	2	1890	028	611513	TUTORS	19,901	1	19,901	
CHRISTY	LANGLEY	ACTV	P	003	1	1890	042	611513	TUTORS	17,578	1	17,578	19,171
CHRISTY	LANGLEY	ACTV	S	400	2	1890	042	611513	TUTORS	1,593	1	1,593	
ELIZABETH	THIBODEAUX	ACTV	S	003	1	1890	016	611519	LAB MANAGERS	17,452	1	17,452	19,032
ELIZABETH	THIBODEAUX	ACTV	P	400	2	1890	016	611519	LAB MANAGERS	1,580	1	1,580	
CHERYL	RILEY	ACTV	S	003	2	1890	061	611513	TUTORS	17,829	1	17,829	19,447
CHERYL	RILEY	ACTV	P	400	3	1890	061	611513	TUTORS	1,618	1	1,618	
SUMMER	LAVERGNE	ACTV	S	003	2	1890	045	611519	LAB MANAGERS	17,325	1	17,325	18,893
SUMMER	LAVERGNE	ACTV	P	400	3	1890	045	611519	LAB MANAGERS	1,568	1	1,568	
CRYSTAL	BEARD	ACTV	P	003	1	1890	068	611513	TUTORS	16,698	1	16,698	18,203
CORTNEY	RICHARDSON	ACTV	S	400	2	1890	068	611513	TUTORS	1,505	1	1,505	
CORTNEY	RICHARDSON	ACTV	P	003	2	1890	055	611513	TUTORS	16,823	1	16,823	18,340
CORTNEY	RICHARDSON	ACTV	S	400	3	1890	055	611513	TUTORS	1,517	1	1,517	
BRITTANY	WILLIAMS	ACTV	P	003	1	1890	043	611513	TUTORS	16,446	1	16,446	17,926
BRITTANY	WILLIAMS	ACTV	S	400	2	1890	043	611513	TUTORS	1,480	1	1,480	
										\$ 196,190		\$ 196,190	196,190
ROSE	VILLERY	ACTV	P	003	1	2110	749	611342	INSTRUCTIONAL SPECIALISTS	69,236	1	69,236	73,627
ROSE	VILLERY	ACTV	S	400	2	2110	749	611342	INSTRUCTIONAL SPECIALISTS	4,391	1	4,391	
NAOMI	MCCOY	ACTV	P	003	1	2110	715	611411	SALARY - CLERICAL	27,892	1	27,892	30,516
NAOMI	MCCOY	ACTV	S	400	2	2110	715	611411	SALARY - CLERICAL	2,624	1	2,624	
KAY	MARCANTEL	ACTV	P	003	1	2110	715	611342	INSTRUCTIONAL SPECIALISTS	55,561	1	55,561	59,161
KAY	MARCANTEL	ACTV	S	400	2	2110	715	611342	INSTRUCTIONAL SPECIALISTS	3,600	1	3,600	
										\$ 163,304		\$ 163,304	163,304
DEBORA	GARRICK	ACTV	P	001	2	2210	702	611327	PROGRAM FACILITATORS	75,923	0.75	56,942	60,565
DEBORA	GARRICK	ACTV	S	400	3	2210	702	611327	PROGRAM FACILITATORS	4,830	0.75	3,623	
GILDA	WESLEY	ACTV	P	003	1	2210	702	611327	PROGRAM FACILITATORS	69,968	1	69,968	74,359
GILDA	WESLEY	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	4,391	1	4,391	
PAMELA	EDWARDS	ACTV	P	003	1	2210	702	611329	BEHAVIOR FACILITATOR	62,777	1	62,777	66,773
PAMELA	EDWARDS	ACTV	S	400	2	2210	702	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	
WENDY	HILL	DROP	S	003	1	2210	702	611117	SUPERVISORS	17,967	1	17,967	17,967
ELVER	MALBROUGH	ACTV	P	003	1	2210	756	611327	PROGRAM FACILITATORS	72,355	1	72,355	

First Name	Last Name	Personnel Status Code	Primary/ Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
LIVER	MALBROUGH	ACTV	S	400	2	2210	756	611327	PROGRAM FACILITATORS	4,589	1	4,589	76,944
VINIFRED	BATTLE	DROP	P	003	1	2210	702	611327	PROGRAM FACILITATORS	61,186	1	61,186	
VINIFRED	BATTLE	DROP	S	400	2	2210	702	611327	PROGRAM FACILITATORS	4,391	1	4,391	65,577
STEPHANIE	LANE	ACTV	S	036	3	2210	703	611322	PSYCHOLOGIST	6,000	1	6,000	6,000
KRIDGETTE	THIERRY	DROP	P	003	1	2210	703	611348	SCREENING SPECIALIST	57,361	1	57,361	
KRIDGETTE	THIERRY	DROP	S	400	2	2210	703	611348	SCREENING SPECIALIST	3,600	1	3,600	60,961
MARGARET	TAYLOR	ACTV	P	003	3	2210	706	611327	PROGRAM FACILITATORS	59,225	1	59,225	
MARGARET	TAYLOR	ACTV	S	400	4	2210	706	611327	PROGRAM FACILITATORS	3,996	1	3,996	63,221
FRACIE	WILLIAMS	DROP	P	003	1	2210	705	611328	FACILITATOR/TECH FACILTR	71,242	1	71,242	
FRACIE	WILLIAMS	DROP	S	400	2	2210	705	611328	FACILITATOR/TECH FACILTR	4,193	1	4,193	75,435
JOYCE	BRINKLEY	DROP	P	003	1	2210	756	611343	INSTRUCTIONAL COORDINATOR	79,492	1	79,492	
JOYCE	BRINKLEY	DROP	S	400	2	2210	756	611343	INSTRUCTIONAL COORDINATOR	5,077	1	5,077	84,569
RENEE	LEWIS	DROP	P	003	1	2210	702	611327	PROGRAM FACILITATORS	65,577	1	65,577	
RENEE	LEWIS	DROP	S	400	2	2210	702	611327	PROGRAM FACILITATORS	4,391	1	4,391	69,968
ELIZABETH	MCCULLOR	ACTV	P	003	1	2210	706	611327	PROGRAM FACILITATORS	61,889	1	61,889	
ELIZABETH	MCCULLOR	ACTV	S	400	2	2210	706	611327	PROGRAM FACILITATORS	3,996	1	3,996	65,885
JOHNA	GROS	ACTV	P	003	1	2210	706	611329	BEHAVIOR FACILITATOR	62,162	1	62,162	
JOHNA	GROS	ACTV	S	400	2	2210	706	611329	BEHAVIOR FACILITATOR	4,391	1	4,391	66,553
JOHNA	GROS	ACTV	S	400	2	2210	702	611117	SUPERVISORS	58,586	1	58,586	
MICHELLE	LEBLANC	ACTV	S	003	4	2210	702	611117	SUPERVISORS	3,749	1	3,749	62,335
MICHELLE	LEBLANC	ACTV	S	400	1	2210	702	611411	SALARY - CLERICAL	27,892	1	27,892	
JENNIFER	ZIMMERMAN	ACTV	P	003	1	2210	702	611411	SALARY - CLERICAL	2,624	1	2,624	30,516
JENNIFER	ZIMMERMAN	ACTV	S	400	2	2210	703	611348	SCREENING SPECIALIST	3,996	1	3,996	
3ACQUEL	DEVILLE	ACTV	S	003	1	2210	703	611348	SCREENING SPECIALIST	55,673	1	55,673	59,669
3ACQUEL	DEVILLE	ACTV	P	003	2	2210	703	611327	PROGRAM FACILITATORS	4,391	1	4,391	
ALICIA	ISTRE	ACTV	S	400	1	2210	702	611327	PROGRAM FACILITATORS	59,234	1	59,234	63,625
ALICIA	ISTRE	ACTV	P	003	3	2210	702	611327	PROGRAM FACILITATORS	3,996	1	3,996	
REGINA	MGBRIDE	ACTV	S	400	1	2210	702	611327	PROGRAM FACILITATORS	53,898	1	53,898	
REGINA	MGBRIDE	ACTV	P	003	2	2210	702	611327	PROGRAM FACILITATORS	3,996	1	3,996	57,894
KELLY	MCGMAHON	ACTV	P	003	3	2210	064	611342	INSTRUCTIONAL SPECIALISTS	53,898	1	53,898	
KELLY	MCGMAHON	ACTV	S	400	4	2210	064	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	57,894
CYNTHIA	LEGER	ACTV	P	003	1	2210	702	611923	CA INSTRUCTION	50,971	1	50,971	
CYNTHIA	LEGER	ACTV	S	400	2	2210	702	611923	CA INSTRUCTION	4,932	1	4,932	55,903
JEREMY	DERING	ACTV	P	003	2	2210	756	611342	INSTRUCTIONAL SPECIALISTS	77,782	1	77,782	
JEREMY	DERING	ACTV	S	400	4	2210	756	611342	INSTRUCTIONAL SPECIALISTS	4,959	1	4,959	82,741
MELISSA	PIERCE	DROP	S	003	1	2210	702	611327	PROGRAM FACILITATORS	3,996	1	3,996	
MELISSA	PIERCE	DROP	P	003	2	2210	702	611327	PROGRAM FACILITATORS	62,777	1	62,777	66,773
KARA	YOUNG	ACTV	S	036	3	2210	703	611322	PSYCHOLOGIST	5,000	1	5,000	5,000
DARLENE	LEBLEU	ACTV	S	400	1	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	
DARLENE	LEBLEU	ACTV	P	003	2	2210	703	611314	EDDIAGNOSTIC	60,561	1	60,561	64,161
KRISTINE	BENOIT	ACTV	S	036	3	2210	742	611931	OTHER SALARIES/SUPPLEMENT	4,800	1	4,800	4,800
ALLISON	ISTRE	ACTV	P	003	1	2210	702	611329	BEHAVIOR FACILITATOR	51,862	1	51,862	
ALLISON	ISTRE	ACTV	S	400	2	2210	702	611329	BEHAVIOR FACILITATOR	3,798	1	3,798	55,660
PAULA	HUDSON	ACTV	S	036	4	2210	703	611323	SOCIAL WORKER/ADVOCATE	2,000	1	2,000	2,000
GERALD	MILLS	ACTV	S	036	4	2210	703	611323	SOCIAL WORKER/ADVOCATE	2,000	1	2,000	2,000
NORMANDA	JONES	ACTV	P	003	1	2210	702	611329	BEHAVIOR FACILITATOR	49,541	1	49,541	
NORMANDA	JONES	ACTV	S	400	2	2210	702	611329	BEHAVIOR FACILITATOR	3,798	1	3,798	53,339
MARY	BURTON	ACTV	P	003	1	2210	703	611348	SCREENING SPECIALIST	46,561	1	46,561	
MARY	BURTON	ACTV	S	400	2	2210	703	611348	SCREENING SPECIALIST	3,600	1	3,600	50,161
JENNIFER	ALAMOND	ACTV	S	400	1	2210	702	611411	SALARY - CLERICAL	2,377	1	2,377	

First Name	Last Name	Personnel Status Code	Primary/ Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
ENNIFER	ALAMOND	ACTV	P	003	2	2210	702	611411	SALARY - CLERICAL	25,421	1	25,421	27,798
JISA	HILL	ACTV	P	003	1	2210	706	611327	PROGRAM FACILITATORS	53,232	1	53,232	
ADAM	HILL	ACTV	S	400	2	2210	706	611327	PROGRAM FACILITATORS	3,996	1	3,996	57,228
ADAM	BENNETT	ACTV	P	003	1	2210	706	611329	BEHAVIOR FACILITATOR	44,761	1	44,761	
ADAM	BENNETT	ACTV	S	400	2	2210	706	611329	BEHAVIOR FACILITATOR	3,600	1	3,600	53,361
JAMES	BENNETT	ACTV	P	223	3	2210	706	611329	BEHAVIOR FACILITATOR	5,000	1	5,000	
JAMES	OZENNE	ACTV	P	003	3	2210	707	611411	SALARY - CLERICAL	32,167	1	32,167	35,219
JAMES	OZENNE	ACTV	S	400	4	2210	707	611411	SALARY - CLERICAL	3,052	1	3,052	
KAREN	OZENNE	ACTV	S	400	1	2210	702	611918	VISION IMPAIRED TECH ASSI	4,193	1	4,193	
KAREN	HAYNES	ACTV	P	003	2	2210	702	611918	VISION IMPAIRED TECH ASSI	43,577	1	43,577	47,770
KELLIE	HAYNES	ACTV	P	003	1	2210	703	611314	EDDIAGNOSTIC	51,651	1	51,651	
KELLIE	EAST	ACTV	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,798	1	3,798	
KELLIE	EAST	ACTV	S	223	3	2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	61,449
KELLIE	EAST	ACTV	S	036	4	2210	703	611322	EDDIAGNOSTIC	1,000	1	1,000	5,000
JAMES	HARGROVE	ACTV	S	036	3	2210	703	611322	PSYCHOLOGIST	5,000	1	5,000	1,000
REBECCA	LANCLOS	ACTV	S	036	4	2210	703	611322	PSYCHOLOGIST	1,000	1	1,000	
LINDSEY	VERCHER	ACTV	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	50,561
LINDSEY	VERCHER	ACTV	P	003	2	2210	703	611314	EDDIAGNOSTIC	46,961	1	46,961	
MANDI	PHIPPS	ACTV	P	003	1	2210	703	611314	EDDIAGNOSTIC	51,229	1	51,229	
MANDI	PHIPPS	ACTV	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,798	1	3,798	
MANDI	PHIPPS	ACTV	S	223	3	2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	60,027
PAMELA	PHIPPS	ACTV	P	003	1	2210	702	611411	EDDIAGNOSTIC	25,421	1	25,421	27,798
PAMELA	FOBBS	ACTV	S	400	2	2210	702	611411	SALARY - CLERICAL	2,377	1	2,377	
MINDY	THIBODEAUX	ACTV	P	003	2	2210	702	611329	BEHAVIOR FACILITATOR	48,697	1	48,697	52,495
MINDY	THIBODEAUX	ACTV	S	400	4	2210	702	611329	BEHAVIOR FACILITATOR	3,798	1	3,798	
STACI	THIBODEAUX	ACTV	P	003	1	2210	706	611329	BEHAVIOR FACILITATOR	51,862	1	51,862	55,660
STACI	CLOUSE	ACTV	S	400	2	2210	706	611329	BEHAVIOR FACILITATOR	3,798	1	3,798	
JEREMY	CLOUSE	ACTV	S	003	1	2210	706	611327	PROGRAM FACILITATORS	51,018	1	51,018	54,816
JEREMY	GRANT	ACTV	S	400	2	2210	706	611327	PROGRAM FACILITATORS	3,798	1	3,798	
CHRISTOPHER	GRANT	ACTV	S	400	1	2210	702	611329	BEHAVIOR FACILITATOR	51,900	1	51,900	55,896
CHRISTOPHER	NANOFF	ACTV	P	003	2	2210	702	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	
KATE	NANOFF	ACTV	S	400	2	2210	702	611329	BEHAVIOR FACILITATOR	53,676	1	53,676	57,672
KATE	REDDIN	ACTV	S	400	3	2210	702	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	
CANDACE	REDDIN	ACTV	P	003	1	2210	703	611314	EDDIAGNOSTIC	47,361	1	47,361	50,961
CANDACE	BOYT	ACTV	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	
KRISTIN	BOYT	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	3,996	1	3,996	57,450
JOLE	RICHARDS	ACTV	P	003	3	2210	702	611327	PROGRAM FACILITATORS	53,454	1	53,454	
JOLE	RICHARDS	ACTV	P	003	1	2210	706	611329	BEHAVIOR FACILITATOR	44,761	1	44,761	
JOLE	COCHRAN	ACTV	S	400	2	2210	706	611329	BEHAVIOR FACILITATOR	3,600	1	3,600	53,361
JOLE	COCHRAN	ACTV	S	223	3	2210	706	611329	BEHAVIOR FACILITATOR	5,000	1	5,000	
LACI	COCHRAN	ACTV	P	003	1	2210	702	611923	CA INSTRUCTION	16,986	1	16,986	18,605
LACI	CHAMPAGNE	ACTV	S	400	4	2210	702	611923	CA INSTRUCTION	1,619	1	1,619	
SHANICE	CHAMPAGNE	ACTV	P	003	1	2210	777	611411	SALARY - CLERICAL	18,454	1	18,454	20,134
SHANICE	CHAMPAGNE	ACTV	S	400	4	2210	777	611411	SALARY - CLERICAL	1,680	1	1,680	2,000
ANTONETTE	CHAMPAGNE	ACTV	S	036	3	2210	703	611314	EDDIAGNOSTIC	2,000	1	2,000	
ALAINA	DAVIS	ACTV	P	003	1	2210	706	611327	PROGRAM FACILITATORS	52,566	1	52,566	56,562
KARLEY	DAVIS	ACTV	S	400	2	2210	706	611327	PROGRAM FACILITATORS	3,996	1	3,996	
KARLEY	PICOU	ACTV	P	003	3	2210	702	611327	PROGRAM FACILITATORS	51,234	1	51,234	55,230
KARLEY	PICOU	ACTV	S	400	5	2210	702	611327	PROGRAM FACILITATORS	3,996	1	3,996	

First Name	Last Name	Personnel Status Code	Primary/ Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (%) Distributed)
AZONDA	LANDRY	ACTV	P	003	1	2210	762	611518	BEHAVIORAL PARA SPED	18,811	1	18,811	20,527
AZONDA	LANDRY	ACTV	S	400	2	2210	762	611518	BEHAVIORAL PARA SPED	1,716	1	1,716	
RACI	LEDoux	ACTV	P	003	2	2210	703	611411	SALARY - CLERICAL	21,923	1	21,923	23,950
RACI	LEDoux	ACTV	S	400	3	2210	703	611411	SALARY - CLERICAL	2,027	1	2,027	
ALERIE	GRANGER	ACTV	S	003	2	2210	706	611411	SALARY - CLERICAL	15,149	1	15,149	16,528
ALERIE	GRANGER	ACTV	S	400	3	2210	706	611411	SALARY - CLERICAL	1,379	1	1,379	
YDIA	HAWKINS	ACTV	S	003	1	2210	702	611411	SALARY - CLERICAL	22,245	1	22,245	24,305
YDIA	HAWKINS	ACTV	S	400	2	2210	702	611411	SALARY - CLERICAL	2,060	1	2,060	
MATTHEW	PRYOR	ACTV	P	003	2	2210	703	611314	EDDIAGNOSTIC	47,642	1	47,642	51,440
MATTHEW	PRYOR	ACTV	S	400	3	2210	703	611314	EDDIAGNOSTIC	3,798	1	3,798	
HAYLEY	BRAQUET	ACTV	S	003	1	2210	703	611411	SALARY - CLERICAL	17,597	1	17,597	19,192
HAYLEY	BRAQUET	ACTV	S	400	2	2210	703	611411	SALARY - CLERICAL	1,595	1	1,595	
ERRON	KING	ACTV	P	003	1	2210	702	611411	SALARY - CLERICAL	20,493	1	20,493	22,377
ERRON	KING	ACTV	S	400	2	2210	702	611411	SALARY - CLERICAL	1,884	1	1,884	
Idea Part B										\$ 2,845,808		\$ 2,825,620	\$ 2,825,620
ELIA	ITZANO	ACTV	S	400	1	2230	777	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	59,669
ELIA	ITZANO	ACTV	P	003	2	2230	777	611329	BEHAVIOR FACILITATOR	55,673	1	55,673	
ISHBROOKE	GOTREAU	ACTV	S	400	1	2230	777	611326	FACILITATORS/SPECIALISTS	4,391	1	4,391	61,917
ISHBROOKE	GOTREAU	ACTV	S	003	2	2230	777	611326	FACILITATORS/SPECIALISTS	57,526	1	57,526	121,586
Idea Preschool										\$ 121,586		\$ 121,586	\$ 121,586
BRIDGET	ROBERSON	ACTV	P	003	2	2410	071	611117	SUPERVISORS	77,719	0.9	69,947	74,406
BRIDGET	ROBERSON	ACTV	S	400	3	2410	071	611117	SUPERVISORS	4,954	0.9	4,459	
JATHERINE	BOYER	DROP	P	003	1	2410	009	611117	SUPERVISORS	66,467	0.35	23,263	24,725
JATHERINE	BOYER	DROP	S	400	2	2410	009	611117	SUPERVISORS	4,175	1	1,461	
SWENDOLA	LANGLEY	ACTV	S	004	3	2410	765	611343	INSTRUCTIONAL COORDINATOR	5,000	1	5,000	77,915
SWENDOLA	LANGLEY	ACTV	S	003	4	2410	765	611343	INSTRUCTIONAL COORDINATOR	68,592	1	68,592	
SWENDOLA	LANGLEY	ACTV	S	400	3	2410	765	611343	INSTRUCTIONAL COORDINATOR	4,323	1	4,323	
JAPHNE	RICHARD	DROP	P	003	1	2410	765	611343	INSTRUCTIONAL COORDINATOR	64,873	0.45	29,193	31,022
JAPHNE	RICHARD	DROP	S	400	3	2410	765	611343	INSTRUCTIONAL COORDINATOR	4,065	0.45	1,829	
CHERIE	WEBB	ACTV	S	003	2	2410	765	611343	INSTRUCTIONAL COORDINATOR	57,227	0.45	25,752	27,550
CHERIE	WEBB	ACTV	S	400	1	2410	765	611343	INSTRUCTIONAL COORDINATOR	3,996	1	1,798	
ASHANDA	BRIDGES	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	43,161	1	43,161	46,761
ASHANDA	BRIDGES	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	
SHELLEY	DAVIS	ACTV	S	003	1	2410	071	611211	TEACHER SALARIES	25,862	1	25,862	29,462
SHELLEY	DAVIS	ACTV	S	400	1	2410	071	611211	TEACHER SALARIES	3,600	1	3,600	
STEPHANIE	PELOQUIN	ACTV	S	003	2	2410	073	611211	TEACHER SALARIES	48,561	1	48,561	52,161
STEPHANIE	PELOQUIN	ACTV	S	400	4	2410	071	611211	TEACHER SALARIES	3,600	1	3,600	
REBECCA	RIGMAIDEN	ACTV	P	003	2	2410	073	611511	AIDES	49,761	1	49,761	53,361
REBECCA	RIGMAIDEN	ACTV	S	400	3	2410	073	611511	AIDES	3,600	1	3,600	
CORLIS	ST. ROMAIN	ACTV	S	003	2	2410	073	611511	AIDES	19,901	1	19,901	21,726
CORLIS	ST. ROMAIN	ACTV	S	400	4	2410	073	611511	AIDES	1,825	1	1,825	
KATINA	RIGMAIDEN	ACTV	P	003	1	2410	073	611511	AIDES	16,823	1	16,823	18,340
KATINA	RIGMAIDEN	ACTV	S	400	2	2410	073	611511	AIDES	1,517	1	1,517	
DEBRA	HOOVER	ACTV	P	003	2	2410	073	611411	SALARY - CLERICAL	2,099	1	2,099	24,740
DEBRA	HOOVER	ACTV	S	400	1	2410	073	611411	SALARY - CLERICAL	22,641	1	22,641	
STEPHANIE	PATTERSON	ACTV	P	003	4	2410	710	611641	DISTRIBUTION SRVS-SVC WKR	30,607	1	30,607	
STEPHANIE	PATTERSON	ACTV	S	400	1	2410	710	611641	DISTRIBUTION SRVS-SVC WKR	2,896	1	2,896	
STEPHANIE	PATTERSON	ACTV	S	036	5	2410	710	611641	DISTRIBUTION SRVS-SVC WKR	1,000	1	1,000	
KIMBERLY	LARTIGUE	ACTV	S	400	1	2410	060	611211	TEACHER SALARIES	3,600		3,600	34,503

First Name	Last Name	Personnel Status Code	Primary/ Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (%) Distributed)
IMBERLY	LARTIGUE	ACTV	P	003	2 2410	060		611211	TEACHER SALARIES	33,400	1		33,400
SHILEY	SIMMONS	ACTV	P	003	1 2410	073		611117	SUPERVISORS	63,278	0.45		28,475
SHILEY	SIMMONS	ACTV	S	400	2 2410	073		611117	SUPERVISORS	3,955	0.45		1,780
NGELA	HAWKINS	ACTV	P	003	1 2410	073		611511	AIDES	18,331	1		18,331
NGELA	HAWKINS	ACTV	S	400	1 2410	073		611511	AIDES	1,668	1		1,668
ICHHELLE	JOUBERT	ACTV	P	003	4 2410	765		611116	DIRECTORS	93,575	0.3		28,073
ICHHELLE	JOUBERT	ACTV	S	400	4 2410	765		611116	DIRECTORS	6,052	0.3		1,816
LORENCE	BILBO	ACTV	P	003	1 2410	073		611511	AIDES	18,079	1		18,079
LORENCE	BILBO	ACTV	S	400	4 2410	073		611511	AIDES	1,643	1		1,643
ASON	MCCEE	ACTV	S	400	1 2410	765		611343	INSTRUCTIONAL COORDINATOR	3,996	0.9		3,596
ASON	MCCEE	ACTV	P	003	2 2410	765		611343	INSTRUCTIONAL COORDINATOR	50,568	0.9		45,511
ARBARA	RINGO	ACTV	P	003	3 2410	009		611411	SALARY - CLERICAL	18,928	1		18,928
ARBARA	RINGO	ACTV	S	400	4 2410	009		611411	SALARY - CLERICAL	1,728	1		1,728
ARBARA	RINGO	ACTV	S	003	1 2410	765		611411	SALARY - CLERICAL	1,869	1		1,869
ARBARA	RINGO	ACTV	S	003	2 2410	765		611411	SALARY - CLERICAL	174	1		174
HEILA	HARRISON	ACTV	S	400	1 2410	009		611211	TEACHER SALARIES	3,600	1		3,600
HEILA	HARRISON	ACTV	P	003	2 2410	009		611211	TEACHER SALARIES	43,761	1		43,761
TSHIA	GORDON	ACTV	S	003	1 2410	009		611211	TEACHER SALARIES	43,161	1		43,161
TSHIA	GORDON	ACTV	P	400	2 2410	009		611211	TEACHER SALARIES	3,600	1		3,600
AURA	STOVALL	ACTV	S	400	1 2410	013		611511	AIDES	1,656	1		1,656
AURA	STOVALL	ACTV	P	003	2 2410	013		611511	AIDES	18,206	1		18,206
LSIE	THIBODEAUX	ACTV	P	003	2 2410	009		611511	AIDES	17,036	1		17,036
LSIE	THIBODEAUX	ACTV	S	400	3 2410	009		611511	AIDES	1,539	1		1,539
SHILEY	JACKSON	ACTV	P	003	4 2410	765		611411	SALARY - CLERICAL	25,707	1		25,707
SHILEY	JACKSON	ACTV	S	400	1 2410	765		611411	SALARY - CLERICAL	2,406	1		2,406
DDWENNA	THIERRY	ACTV	P	003	1 2410	765		611343	INSTRUCTIONAL COORDINATOR	50,568	0.45		22,756
DDWENNA	THIERRY	ACTV	S	400	2 2410	765		611343	INSTRUCTIONAL COORDINATOR	3,996	0.45		1,798
YNETTE	JENSEN	ACTV	S	003	1 2410	073		611211	TEACHER SALARIES	47,361	1		47,361
YNETTE	JENSEN	ACTV	P	400	2 2410	073		611211	TEACHER SALARIES	3,600	1		3,600
AMI	FOX	ACTV	P	003	2 2410	071		611511	AIDES	17,036	1		17,036
AMI	FOX	ACTV	S	400	3 2410	071		611511	AIDES	1,539	1		1,539
CIMBERLY	CASIMERE	ACTV	S	003	1 2410	073		611511	AIDES	16,949	1		16,949
CIMBERLY	CASIMERE	ACTV	S	400	2 2410	073		611511	AIDES	1,530	1		1,530
OLANDA	CHAVIS	ACTV	P	003	1 2410	073		611511	AIDES	17,452	1		17,452
OLANDA	CHAVIS	ACTV	S	400	2 2410	073		611511	AIDES	1,580	1		1,580
RIANNA	KIRKWOOD	LWPW	S	003	2 2410	071		611511	AIDES	16,823	1		16,823
RIANNA	KIRKWOOD	LWPW	S	400	3 2410	071		611511	AIDES	1,517	1		1,517
MARY	JOHNSON	ACTV	P	003	1 2410	009		611211	TEACHER SALARIES	43,161	1		43,161
MARY	JOHNSON	ACTV	S	400	2 2410	009		611211	TEACHER SALARIES	3,600	1		3,600
SHILEY	JONES	ACTV	P	003	1 2410	073		611211	TEACHER SALARIES	44,761	1		44,761
SHILEY	JONES	ACTV	S	400	2 2410	073		611211	TEACHER SALARIES	3,600	1		3,600
ALEXIS	REDMOND	ACTV	P	003	1 2410	029		611511	AIDES	8,288	1		8,288
ALEXIS	REDMOND	ACTV	S	400	2 2410	029		611511	AIDES	747	1		747
ALEXIE	WHITE	ACTV	S	400	2 2410	073		611211	TEACHER SALARIES	3,600	1		3,600
ALEXIE	WHITE	ACTV	P	003	3 2410	073		611211	TEACHER SALARIES	43,561	1		43,561
AUCIA	CHISM	ACTV	P	003	1 2410	071		611211	TEACHER SALARIES	44,161	1		44,161
AUCIA	CHISM	ACTV	S	400	3 2410	071		611211	TEACHER SALARIES	3,600	1		3,600
CHANDLER	MAYO	ACTV	P	003	2 2410	071		611511	AIDES	16,575	1		16,575
CHANDLER	MAYO	ACTV	S	400	3 2410	071		611511	AIDES	1,493	1		1,493

First Name	Last Name	Personnel Status Code	Primary/ Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (%) Distributed)
IEAGAN	GUILLORY	ACTV	P	003	2	2410	765	611323	SOCIAL WORKER/ADVOCATE	49,902	1	49,902	53,898
IEAGAN	GUILLORY	ACTV	S	400	3	2410	765	611323	SOCIAL WORKER/ADVOCATE	3,996	1	3,996	
IEAGAN	CORMIER	ACTV	P	003	1	2410	765	611343	INSTRUCTIONAL COORDINATOR	43,161	0.6	25,897	
IEORGLA	CORMIER	ACTV	S	400	2	2410	765	611343	INSTRUCTIONAL COORDINATOR	3,600	0.6	2,160	28,057
RIITTANY	FRENCH	ACTV	P	003	1	2410	009	611323	SOCIAL WORKER/ADVOCATE	49,902	1	49,902	53,898
RIITTANY	FRENCH	ACTV	S	400	2	2410	009	611323	SOCIAL WORKER/ADVOCATE	3,996	1	3,996	
IALARIE	LANDRY	ACTV	P	003	1	2410	765	611842	NURSES	48,516	1	48,516	52,512
IALARIE	LANDRY	ACTV	S	400	2	2410	765	611842	NURSES	3,996	1	3,996	
ANTHONY	JORDOIN	ACTV	P	003	1	2410	710	611641	DISTRIBUTION SRVS-SVC WKR	30,607	1	30,607	
ANTHONY	JORDOIN	ACTV	S	400	2	2410	710	611641	DISTRIBUTION SRVS-SVC WKR	2,896	1	2,896	
ANTHONY	JORDOIN	ACTV	S	036	3	2410	710	611641	DISTRIBUTION SRVS-SVC WKR	1,000	1	1,000	34,503
ANTHONY	JORDOIN	ACTV	P	003	1	2410	009	611511	AIDES	14,935	1	14,935	
AYLA	WILLIAMS	ACTV	P	400	2	2410	009	611511	AIDES	1,346	1	1,346	16,282
ALEXIA	CHARLES	ACTV	S	003	1	2410	009	611211	TEACHER SALARIES	43,161	1	43,161	
ALEXIA	CHARLES	ACTV	S	400	2	2410	009	611211	TEACHER SALARIES	3,600	1	3,600	46,761
CRISTY	DAVID	ACTV	P	003	1	2410	765	611329	BEHAVIOR FACILITATOR	50,124	1	50,124	
CRISTY	DAVID	ACTV	S	400	2	2410	765	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	54,120
YANYEL	TRENT	ACTV	P	003	1	2410	073	611117	SUPERVISORS	64,873	1	64,873	
YANYEL	TRENT	ACTV	S	400	2	2410	073	611117	SUPERVISORS	4,065	1	4,065	68,938
ULSHIA	VALLIEN	ACTV	P	003	1	2410	060	611343	INSTRUCTIONAL COORDINATOR	65,404	0.4	26,162	
ULSHIA	VALLIEN	ACTV	S	400	2	2410	060	611343	INSTRUCTIONAL COORDINATOR	4,102	0.4	1,641	27,802
OSHANDA	TRAHAN	ACTV	P	003	1	2410	009	611511	AIDES	16,575	1	16,575	
OSHANDA	TRAHAN	ACTV	S	400	2	2410	009	611511	AIDES	1,493	1	1,493	18,068
AMBER	HUMPHERY	ACTV	P	003	1	2410	029	611842	NURSES	52,354	1	52,354	
AMBER	HUMPHERY	ACTV	S	400	2	2410	029	611842	NURSES	3,996	1	3,996	56,350
DERLYN	COOKSON	ACTV	P	003	1	2410	073	611511	AIDES	16,575	1	16,575	
DERLYN	COOKSON	ACTV	S	400	2	2410	073	611511	AIDES	1,493	1	1,493	18,068
FALYN	HILLARD	ACTV	P	003	1	2410	013	611323	SOCIAL WORKER/ADVOCATE	49,680	0.5	24,840	
FALYN	HILLARD	ACTV	S	400	2	2410	013	611323	SOCIAL WORKER/ADVOCATE	3,996	0.5	1,998	26,838
FALYN	HILLARD	ACTV	P	003	1	2410	060	611323	SOCIAL WORKER/ADVOCATE	49,680	0.5	24,840	
FALYN	HILLARD	ACTV	S	400	2	2410	060	611323	SOCIAL WORKER/ADVOCATE	3,996	0.5	1,998	26,838
VICTORIA	LOUVIERE	ACTV	P	003	1	2410	765	611842	NURSES	48,516	1	48,516	
VICTORIA	LOUVIERE	ACTV	S	400	2	2410	765	611842	NURSES	3,996	1	3,996	52,512
VELINDA	JOHNSON	ACTV	P	003	2	2410	060	611511	AIDES	16,446	1	16,446	
VELINDA	JOHNSON	ACTV	S	400	3	2410	060	611511	AIDES	1,480	1	1,480	17,926
JENNIFER	COOKS	ACTV	P	003	2	2410	073	611211	TEACHER SALARIES	43,161	1	43,161	
JENNIFER	COOKS	ACTV	S	400	3	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	46,761
ARIEL	BOLDEN	ACTV	P	003	2	2410	009	611511	AIDES	16,949	1	16,949	
ARIEL	BOLDEN	ACTV	S	400	3	2410	009	611511	AIDES	1,530	1	1,530	18,479
BAILEY	HADDOCK	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	43,161	1	43,161	
BAILEY	HADDOCK	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	46,761
TIFFANY	HUDDLESTON	ACTV	P	003	1	2410	765	611411	SALARY - CLERICAL	18,369	1	18,369	
TIFFANY	HUDDLESTON	ACTV	S	400	2	2410	765	611411	SALARY - CLERICAL	1,694	1	1,694	20,063
ASHLEY	JENKINS	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	37,944	1	37,944	
ASHLEY	JENKINS	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,165	1	3,165	41,109
INDIA	JOHN	ACTV	P	003	1	2410	073	611511	AIDES	14,365	1	14,365	
INDIA	JOHN	ACTV	S	400	2	2410	073	611511	AIDES	1,294	1	1,294	15,659
ASHLYN	PIERCE	ACTV	P	003	1	2410	765	611842	NURSES	18,087	1	18,087	
ASHLYN	PIERCE	ACTV	S	400	2	2410	765	611842	NURSES	1,905	1	1,905	19,991

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
SHLEY	GROSS	ACTV	P	003	1 2410 013			611211	TEACHER SALARIES	18,972	1	18,972	
SHLEY	GROSS	ACTV	S	400	2 2410 013			611211	TEACHER SALARIES	1,582	1	1,582	20,554
CHRISTINE	LEMOS	ACTV	P	003	1 2410 060			611511	AIDES	6,215	1	6,215	
CHRISTINE	LEMOS	ACTV	S	400	2 2410 060			611511	AIDES	561	1	561	6,776
					2410 Total			Head Start		\$ 2,524,666		\$ 2,142,625	\$ 2,142,625
ORI	PARTIN	ACTV	P	003	1 2593 703			611314	EDDIAGNOSTIC	48,961	1	48,961	
ORI	PARTIN	ACTV	S	400	2 2593 703			611314	EDDIAGNOSTIC	3,600	1	3,600	52,561
ANTONETTE	CANNON	ACTV	P	003	1 2593 703			611314	EDDIAGNOSTIC	48,361	1	48,361	
ANTONETTE	CANNON	ACTV	S	400	2 2593 703			611314	EDDIAGNOSTIC	3,600	1	3,600	51,961
JANNA	VINCENT	ACTV	P	003	1 2593 703			611314	EDDIAGNOSTIC	45,761	1	45,761	
JANNA	VINCENT	ACTV	S	400	2 2593 703			611314	EDDIAGNOSTIC	3,600	1	3,600	49,361
					2593 Total			ESSER 3 Formula - 84,425		\$ 153,883		\$ 153,883	\$ 153,883
JAROLYN	ROMERO-SANTOS	ACTV	P	003	1 2594 018			611211	TEACHER SALARIES	43,361	1	43,361	
JAROLYN	ROMERO-SANTOS	ACTV	S	400	2 2594 018			611211	TEACHER SALARIES	3,600	1	3,600	46,961
					2594 Total			ESSER Incentive 3 - 84,425		\$ 46,961		\$ 46,961	\$ 46,961
VERONICA	GOODLY	ACTV	P	003	1 2640 043			611344	INSTRUCTIONL COACHES/LEADS	50,761	1	50,761	
VERONICA	GOODLY	ACTV	S	400	3 2640 043			611344	INSTRUCTIONL COACHES/LEADS	3,600	1	3,600	54,361
ALEXIS	MARTIN	ACTV	P	003	1 2640 018			611344	INSTRUCTIONL COACHES/LEADS	3,600	1	3,600	
ALEXIS	MARTIN	ACTV	S	400	2 2640 018			611344	INSTRUCTIONL COACHES/LEADS	45,761	1	45,761	49,361
HELEN	LYLES	ACTV	P	400	1 2640 006			611344	INSTRUCTIONL COACHES/LEADS	3,600	1	3,600	
HELEN	LYLES	ACTV	S	400	2 2640 006			611344	INSTRUCTIONL COACHES/LEADS	46,961	1	46,961	50,561
JACHELLE	WILSON	ACTV	P	003	1 2640 011			611344	INSTRUCTIONL COACHES/LEADS	45,561	1	45,561	
JACHELLE	WILSON	ACTV	S	400	2 2640 011			611344	INSTRUCTIONL COACHES/LEADS	3,600	1	3,600	49,161
JORDAN	ALLEN	ACTV	P	003	1 2640 067			611344	INSTRUCTIONL COACHES/LEADS	46,961	1	46,961	
JORDAN	ALLEN	ACTV	S	400	2 2640 067			611344	INSTRUCTIONL COACHES/LEADS	3,600	1	3,600	50,561
JUATESHA	TATES	ACTV	P	003	1 2640 059			611344	INSTRUCTIONL COACHES/LEADS	47,161	1	47,161	
JUATESHA	TATES	ACTV	S	400	2 2640 059			611344	INSTRUCTIONL COACHES/LEADS	3,600	1	3,600	50,761
MEGAN	FERGUSON	ACTV	P	003	1 2640 024			611344	INSTRUCTIONL COACHES/LEADS	46,961	1	46,961	
MEGAN	FERGUSON	ACTV	S	400	2 2640 024			611344	INSTRUCTIONL COACHES/LEADS	3,600	1	3,600	50,561
ELISSA	LIVIGNI	ACTV	P	003	1 2640 002			611344	INSTRUCTIONL COACHES/LEADS	47,161	1	47,161	
ELISSA	LIVIGNI	ACTV	S	400	2 2640 002			611344	INSTRUCTIONL COACHES/LEADS	3,600	1	3,600	50,761
DESTINY	GALLOW	ACTV	P	003	1 2640 027			611344	INSTRUCTIONL COACHES/LEADS	46,561	1	46,561	
DESTINY	GALLOW	ACTV	S	400	2 2640 027			611344	INSTRUCTIONL COACHES/LEADS	3,600	1	3,600	50,161
					2640 Total			CISD K-5 CFDA 84.371C		\$ 456,249		\$ 456,249	\$ 456,249
IVETTE	GARNER	ACTV	P	003	1 2641 044			611344	INSTRUCTIONL COACHES/LEADS	57,161	1	57,161	
IVETTE	GARNER	ACTV	S	400	2 2641 044			611344	INSTRUCTIONL COACHES/LEADS	3,600	1	3,600	60,761
AMELIA	MEIBURG	ACTV	P	003	1 2641 062			611344	INSTRUCTIONL COACHES/LEADS	46,961	1	46,961	
AMELIA	MEIBURG	ACTV	S	400	2 2641 062			611344	INSTRUCTIONL COACHES/LEADS	3,600	1	3,600	50,561
JOVAN	LEWIS	ACTV	P	003	3 2641 038			611344	INSTRUCTIONL COACHES/LEADS	45,961	1	45,961	
JOVAN	LEWIS	ACTV	S	400	4 2641 038			611344	INSTRUCTIONL COACHES/LEADS	3,600	1	3,600	49,561
					2641 Total			CISD 6-8 CFDA 84.371C		\$ 160,883		\$ 160,883	\$ 160,883
TYRELLA	BUSHNELL	ACTV	P	003	1 2752 052			611211	TEACHER SALARIES	49,541	1	49,541	
TYRELLA	BUSHNELL	ACTV	S	400	2 2752 052			611211	TEACHER SALARIES	3,798	1	3,798	53,339
					2752 Total			JAG TANF		\$ 53,339		\$ 53,339	\$ 53,339
BRIDGET	ROBERSON	ACTV	P	003	2 2780 765			611343	INSTRUCTIONAL COORDINATOR	77,719	0.1	7,772	
BRIDGET	ROBERSON	ACTV	S	400	3 2780 765			611343	INSTRUCTIONAL COORDINATOR	4,954	0.1	495	8,267
DAPHNE	RICHARD	DROP	P	003	1 2780 765			611343	INSTRUCTIONAL COORDINATOR	64,873	0.1	6,487	
DAPHNE	RICHARD	DROP	S	400	3 2780 765			611343	INSTRUCTIONAL COORDINATOR	4,065	0.1	407	6,894
CHERIE	WEBB	ACTV	P	003	1 2780 765			611343	INSTRUCTIONAL COORDINATOR	57,227	0.1	5,723	

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (%) Distributed)
HERIE	WEBB	ACTV	S	400	2 2780	765		611343	INSTRUCTIONAL COORDINATOR	3,996	0.1	400	6,122
SHLEY	SIMMONS	ACTV	P	003	1 2780	765		611343	INSTRUCTIONAL COORDINATOR	63,278	0.1		
SHLEY	SIMMONS	ACTV	S	400	2 2780	765		611343	INSTRUCTIONAL COORDINATOR	3,955	0.1	396	6,723
SON	MCCEE	ACTV	S	400	1 2780	765		611343	INSTRUCTIONAL COORDINATOR	3,996	0.1	400	
SON	MCCEE	ACTV	P	003	2 2780	765		611343	INSTRUCTIONAL COORDINATOR	50,568	0.1	5,057	5,456
ICHELLE	FARQUE	ACTV	P	003	1 2780	765		611343	INSTRUCTIONAL COORDINATOR	54,785	0.1	5,479	
ICHELLE	FARQUE	ACTV	S	400	2 2780	765		611343	INSTRUCTIONAL COORDINATOR	3,996	0.1	400	5,878
JDWENA	THIERRY	ACTV	P	003	1 2780	765		611343	INSTRUCTIONAL COORDINATOR	50,566	0.1	5,057	
JDWENA	THIERRY	ACTV	S	400	2 2780	765		611343	INSTRUCTIONAL COORDINATOR	3,996	0.1	400	5,456
FORGIA	CORMIER	ACTV	P	003	1 2780	765		611343	INSTRUCTIONAL COORDINATOR	43,161	0.4	17,264	
FORGIA	CORMIER	ACTV	S	400	2 2780	765		611343	INSTRUCTIONAL COORDINATOR	3,600	0.4	1,440	18,704
Early Childhood Network CCDF										\$ 494,737	\$	63,502	\$ 63,502
QUITA	BRISTER	ACTV	P	003	1 3010	028		611513	TUTORS	19,901	1	19,901	
QUITA	BRISTER	ACTV	S	400	2 3010	028		611513	TUTORS	1,825	1	1,825	21,726
DREE	SMITH	ACTV	P	003	1 3010	730		611117	SUPERVISORS	78,719	0.6	47,231	
DREE	SMITH	ACTV	S	400	2 3010	730		611117	SUPERVISORS	5,023	0.6	3,014	50,245
HYLLIS	BOLTON	ACTV	P	003	1 3010	005		611342	INSTRUCTIONAL SPECIALISTS	65,218	1	65,218	
HYLLIS	BOLTON	ACTV	S	400	2 3010	005		611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	69,214
LEN	MILLER	ACTV	P	003	1 3010	065		611343	INSTRUCTIONAL COORDINATOR	56,561	1	56,561	
LEN	MILLER	ACTV	S	400	2 3010	065		611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	60,161
ARY	MULLICAN	DROP	P	003	1 3010	030		611211	TEACHER SALARIES	53,761	1	53,761	
ARY	MULLICAN	DROP	S	400	2 3010	030		611211	TEACHER SALARIES	3,600	1	3,600	57,361
NGELA	ORTEGO	ACTV	P	003	1 3010	019		611342	INSTRUCTIONAL SPECIALISTS	63,221	1	63,221	
NGELA	ORTEGO	ACTV	S	400	2 3010	019		611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	67,217
WENNETTE	BELLARD	ACTV	S	003	1 3010	029		611211	TEACHER SALARIES	13,213	1	13,213	
WENNETTE	BELLARD	ACTV	S	400	2 3010	029		611211	TEACHER SALARIES	3,600	1	3,600	42,900
WENNETTE	BELLARD	ACTV	P	003	1 3010	029		611511	TEACHER SALARIES	26,086	1	26,086	
ATTRINA	ROUGEAU	ACTV	P	003	1 3010	029		611511	AIDES	19,901	1	19,901	21,726
ATTRINA	ROUGEAU	ACTV	S	400	2 3010	029		611511	AIDES	1,825	1	1,825	
EBRA	CHARLES	ACTV	P	003	1 3010	006		611513	TUTORS	19,901	1	19,901	
EBRA	CHARLES	ACTV	S	400	2 3010	006		611513	TUTORS	1,825	1	1,825	21,726
HANDRA	BROUSSARD	ACTV	P	003	1 3010	018		611342	INSTRUCTIONAL SPECIALISTS	58,559	1	58,559	
HANDRA	BROUSSARD	ACTV	S	400	2 3010	018		611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	62,555
JHN	SPIKES	ACTV	P	003	1 3010	730		611116	DIRECTORS	89,069	1	89,069	
JHN	SPIKES	ACTV	S	400	2 3010	730		611116	DIRECTORS	5,740	1	5,740	94,809
NGIE	CANCELLIERI	ACTV	P	003	1 3010	030		611343	INSTRUCTIONAL COORDINATOR	51,961	1	51,961	
NGIE	CANCELLIERI	ACTV	S	400	3 3010	030		611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	55,561
IMBERLY	RICHARD	ACTV	P	003	1 3010	060		611211	TEACHER SALARIES	50,361	1	50,361	
IMBERLY	RICHARD	ACTV	S	400	2 3010	060		611211	TEACHER SALARIES	3,600	1	3,600	53,961
ATHERINE	PADDIO	ACTV	P	003	1 3010	009		611511	AIDES	19,901	1	19,901	
ATHERINE	PADDIO	ACTV	S	400	2 3010	009		611511	AIDES	1,825	1	1,825	21,726
ISA	BANTA	ACTV	P	003	1 3010	023		611211	TEACHER SALARIES	49,761	1	49,761	
ISA	BANTA	ACTV	S	400	2 3010	023		611211	TEACHER SALARIES	3,600	1	3,600	53,361
ERRA	PAPILLION	ACTV	P	003	1 3010	029		611511	AIDES	19,901	1	19,901	
ERRA	PAPILLION	ACTV	S	400	2 3010	029		611511	AIDES	1,825	1	1,825	21,726
EGAN	FUSELIER	ACTV	P	003	1 3010	006		611342	INSTRUCTIONAL SPECIALISTS	57,005	1	57,005	
EGAN	FUSELIER	ACTV	S	400	2 3010	006		611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	61,001
RYSTAL	FLEMING	ACTV	P	003	1 3010	730		611411	SALARY - CLERICAL	20,707	1	20,707	
RYSTAL	FLEMING	ACTV	S	400	2 3010	730		611411	SALARY - CLERICAL	1,906	1	1,906	22,613

First Name	Last Name	Personnel Status Code	Primary/ Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (%) Distributed
CHARD	VAIL	ACTV	P	003	1	3010	730	611117	SUPERVISORS	86,008	0.14	12,041	
CHARD	VAIL	ACTV	P	003	1	3010	730	611117	SUPERVISORS	86,008	0.21	18,062	
CHARD	VAIL	ACTV	P	003	1	3010	730	611117	SUPERVISORS	86,008	0.65	55,905	
CHARD	VAIL	ACTV	S	400	3	3010	730	611117	SUPERVISORS	5,528	0.14	774	
CHARD	VAIL	ACTV	S	400	3	3010	730	611117	SUPERVISORS	5,528	0.21	1,161	
CHARD	VAIL	ACTV	S	400	3	3010	730	611117	SUPERVISORS	5,528	0.65	3,593	91,536
JEANNA	CHENE	ACTV	P	003	2	3010	066	611342	INSTRUCTIONAL SPECIALISTS	57,005	1	57,005	
JEANNA	CHENE	ACTV	S	400	4	3010	066	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	61,001
FERRY	VIDRINE	ACTV	P	400	2	3010	791	611513	TUTORS	1,772	1	1,772	
FERRY	VIDRINE	ACTV	P	003	2	3010	791	611513	TUTORS	19,366	1	19,366	21,138
CHNIETHIA	BELLARD	ACTV	P	003	1	3010	730	611117	SUPERVISORS	63,381	0.5	31,691	
CHNIETHIA	BELLARD	ACTV	S	400	3	3010	730	611117	SUPERVISORS	4,391	0.5	2,196	33,886
ARAH	BANKENS	ACTV	P	003	1	3010	028	611342	INSTRUCTIONAL SPECIALISTS	54,341	1	54,341	
ARAH	BANKENS	ACTV	S	400	2	3010	028	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	58,337
ARAH	BANKENS	ACTV	S	400	2	3010	039	611342	INSTRUCTIONAL SPECIALISTS	57,227	1	57,227	
OTTIE	JUDICE	ACTV	P	003	1	3010	039	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	61,223
OTTIE	JUDICE	ACTV	S	400	2	3010	006	611342	INSTRUCTIONAL SPECIALISTS	55,673	1	27,837	27,837
ARCEL	STERLING	ACTV	P	003	2	3010	068	611342	INSTRUCTIONAL SPECIALISTS	54,341	0.5	54,341	
RISTINA	TAYLOR	ACTV	P	003	1	3010	068	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	58,337
RISTINA	TAYLOR	ACTV	S	400	3	3010	061	611342	INSTRUCTIONAL SPECIALISTS	52,566	1	52,566	
TEPHANIE	YOUNG	ACTV	P	003	4	3010	061	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	56,562
TEPHANIE	YOUNG	ACTV	S	400	1	3010	011	611519	LAB MANAGERS	1,694	1	1,694	
HANTELE	SMITH	ACTV	P	003	2	3010	011	611519	LAB MANAGERS	18,592	1	18,592	20,286
HANTELE	SMITH	ACTV	P	003	1	3010	800	611211	TEACHER SALARIES	50,561	0.24	12,135	
NITA	FALCON	ACTV	S	400	2	3010	800	611211	TEACHER SALARIES	3,600	0.24	864	12,999
NITA	FALCON	ACTV	P	003	1	3010	802	611211	TEACHER SALARIES	50,561	0.38	19,213	
NITA	FALCON	ACTV	S	400	2	3010	802	611211	TEACHER SALARIES	3,600	0.38	1,368	20,581
NITA	FALCON	ACTV	P	003	1	3010	808	611211	TEACHER SALARIES	50,561	0.38	19,213	
NITA	FALCON	ACTV	S	400	2	3010	808	611211	TEACHER SALARIES	3,600	0.38	1,368	20,581
MONICA	FRESCH	ACTV	P	003	1	3010	011	611342	INSTRUCTIONAL SPECIALISTS	53,454	1	53,454	
MONICA	FRESCH	ACTV	S	400	2	3010	011	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	57,450
OLENE	SOMNIER	ACTV	P	003	1	3010	055	611342	INSTRUCTIONAL SPECIALISTS	54,785	1	54,785	
OLENE	SOMNIER	ACTV	S	400	2	3010	055	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	58,781
ATHARVN	PHARRIS	ACTV	S	400	2	3010	013	611513	TUTORS	1,825	1	1,825	
ATHARVN	PHARRIS	ACTV	P	003	3	3010	013	611513	TUTORS	19,901	1	19,901	21,726
SHLEY	MIER	ACTV	S	400	1	3010	054	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	
SHLEY	MIER	ACTV	P	003	2	3010	054	611342	INSTRUCTIONAL SPECIALISTS	53,010	1	53,010	57,006
YFFANI	GRANGER	ACTV	P	003	1	3010	051	611343	INSTRUCTIONAL COORDINATOR	47,761	1	47,761	
YFFANI	GRANGER	ACTV	S	400	4	3010	051	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	51,361
ELONIE	WALLACE	ACTV	S	400	1	3010	730	611411	SALARY - CLERICAL	4,368	1	4,368	
ELONIE	WALLACE	ACTV	P	003	2	3010	730	611411	SALARY - CLERICAL	45,331	1	45,331	49,699
JANIELLE	BROWN	ACTV	P	003	1	3010	050	611211	TEACHER SALARIES	46,161	1	46,161	
JANIELLE	BROWN	ACTV	S	400	2	3010	050	611211	TEACHER SALARIES	3,600	1	3,600	49,761
ILL	ANDRUS	ACTV	P	003	3	3010	082	611342	INSTRUCTIONAL SPECIALISTS	53,898	1	53,898	
ILL	ANDRUS	ACTV	S	400	4	3010	082	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	57,894
ASSIE	BELLARD	ACTV	P	003	1	3010	045	611211	TEACHER SALARIES	45,761	1	45,761	
ASSIE	BELLARD	ACTV	S	400	4	3010	045	611211	TEACHER SALARIES	3,600	1	3,600	49,361
ELANIE	COMEAUX	ACTV	P	003	1	3010	030	611343	INSTRUCTIONAL COORDINATOR	47,761	1	47,761	
ELANIE	COMEAUX	ACTV	S	400	2	3010	030	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	51,361

First Name	Last Name	Personnel Status Code	Primary/ Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (%) Distributed
IKKA	SIMTEN	ACTV	P	003	1	3010	043	611342	INSTRUCTIONAL SPECIALISTS	52,566	1	52,566	56,562
IKKA	SIMTEN	ACTV	S	400	2	3010	043	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	
THOPIA	KENNISON	ACTV	P	003	1	3010	018	611211	TEACHER SALARIES	48,161	1	48,161	51,761
THOPIA	KENNISON	ACTV	S	400	3	3010	018	611211	TEACHER SALARIES	3,600	1	3,600	
ADISON	MINERVINI	ACTV	P	003	1	3010	050	611211	TEACHER SALARIES	45,761	1	45,761	49,361
ADISON	MINERVINI	ACTV	S	400	2	3010	050	611211	TEACHER SALARIES	3,600	1	3,600	
INETTE	FEDUCCIA	ACTV	P	003	1	3010	042	611519	LAB MANAGERS	17,954	1	17,954	19,584
INETTE	FEDUCCIA	ACTV	S	400	2	3010	042	611519	LAB MANAGERS	1,630	1	1,630	
ESLIE	GOUDEAU	ACTV	S	400	2	3010	039	611513	TUTORS	1,630	1	1,630	19,584
ESLIE	GOUDEAU	ACTV	P	003	2	3010	039	611513	TUTORS	17,994	1	17,994	
NEK	CHATMAN	ACTV	P	003	3	3010	011	611342	INSTRUCTIONAL SPECIALISTS	55,229	0.5	27,615	29,613
NEK	CHATMAN	ACTV	S	400	4	3010	011	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	1,998	
URIEKA	MCCLENDON	ACTV	S	003	2	3010	033	611342	INSTRUCTIONAL SPECIALISTS	51,900	1	51,900	55,896
URIEKA	MCCLENDON	ACTV	P	400	3	3010	033	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	
RIKA	JAGNEAUX	ACTV	S	003	4	3010	023	611342	INSTRUCTIONAL SPECIALISTS	52,788	1	52,788	56,784
RIKA	JAGNEAUX	ACTV	P	400	4	3010	023	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	
IONIQUE	LEBLANC	ACTV	P	003	1	3010	009	611211	TEACHER SALARIES	43,161	1	43,161	46,761
IONIQUE	LEBLANC	ACTV	S	400	4	3010	009	611211	TEACHER SALARIES	3,600	1	3,600	
ANDACE	WILLIAMS	SUB	P	007	1	3010	044	611513	TUTORS	18,200	1	18,200	18,200
AMMY	HENRY	ACTV	P	003	1	3010	039	611513	TUTORS	17,829	1	17,829	19,447
AMMY	HENRY	ACTV	S	400	2	3010	039	611513	TUTORS	1,618	1	1,618	
ATASHA	FONTENOT	ACTV	S	400	1	3010	060	611519	LAB MANAGERS	17,829	1	17,829	19,447
ATASHA	FONTENOT	ACTV	P	003	3	3010	060	611519	LAB MANAGERS	1,618	1	1,618	
EISHA	GRAY	ACTV	S	400	1	3010	033	611519	LAB MANAGERS	17,829	1	17,829	19,447
EISHA	GRAY	ACTV	P	003	2	3010	033	611519	LAB MANAGERS	1,618	1	1,618	
MBER	BELLARD	ACTV	P	003	1	3010	043	611342	INSTRUCTIONAL SPECIALISTS	53,676	0.5	26,838	28,836
MBER	BELLARD	ACTV	S	400	2	3010	043	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	1,998	
REANNI	LAVERGNE	ACTV	P	003	1	3010	016	611342	INSTRUCTIONAL SPECIALISTS	51,900	1	51,900	55,896
REANNI	LAVERGNE	ACTV	S	400	2	3010	016	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	
ENNIFFER	PORTUS	ACTV	P	003	1	3010	050	611343	INSTRUCTIONAL COORDINATOR	46,761	1	46,761	50,361
ENNIFFER	PORTUS	ACTV	S	400	2	3010	050	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	
JIMBERLY	NAQUIN	ACTV	P	400	1	3010	009	611511	AIDES	1,605	1	1,605	19,308
JIMBERLY	NAQUIN	ACTV	S	003	2	3010	009	611511	AIDES	17,703	1	17,703	
ATCHELLE	DRONET	ACTV	P	003	2	3010	065	611513	TUTORS	18,206	1	18,206	19,862
ATCHELLE	DRONET	ACTV	S	400	3	3010	065	611513	TUTORS	1,656	1	1,656	
JIMLY	BROWN	ACTV	P	003	2	3010	010	611342	INSTRUCTIONAL SPECIALISTS	51,678	1	51,678	55,674
JIMLY	BROWN	ACTV	S	400	3	3010	010	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	
ATARSHA	THEARD	ACTV	P	400	1	3010	730	611411	SALARY - CLERICAL	57,538	1	57,538	65,429
ATARSHA	THEARD	ACTV	S	003	2	3010	730	611411	SALARY - CLERICAL	4,391	1	4,391	
ATARSHA	THEARD	ACTV	S	036	3	3010	730	611411	SALARY - CLERICAL	3,500	1	3,500	27,726
ATARSHA	THEARD	ACTV	S	003	3	3010	002	611342	INSTRUCTIONAL SPECIALISTS	51,456	0.5	25,728	
TIFFANI	CARLIN	ACTV	P	400	4	3010	002	611342	INSTRUCTIONAL SPECIALISTS	3,996	0.5	1,998	
TIFFANI	CARLIN	ACTV	S	400	1	3010	063	611343	INSTRUCTIONAL COORDINATOR	45,561	1	45,561	49,161
LASEY	LARSEN	ACTV	P	400	2	3010	063	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	55,896
LASEY	LARSEN	ACTV	S	400	1	3010	024	611342	INSTRUCTIONAL SPECIALISTS	51,900	1	51,900	
ICTORIA	CAESAR	ACTV	P	400	2	3010	024	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	
ICTORIA	CAESAR	ACTV	S	400	1	3010	730	611411	SALARY - CLERICAL	56,156	1	56,156	60,547
COURTNEY	LEONARD	ACTV	P	400	2	3010	730	611411	SALARY - CLERICAL	4,391	1	4,391	
JENNIFER	FONTENOT	ACTV	P	003	1	3010	018	611211	TEACHER SALARIES	45,161	1	45,161	

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
ENNIFFER	FONTENOT	ACTV	S	400	2	3010	018	611211	TEACHER SALARIES	3,600	1	3,600	48,761
JEVERLY	WILSON	ACTV	P	003	1	3010	009	611211	TEACHER SALARIES	33,400	1	33,400	
JEVERLY	WILSON	ACTV	S	400	2	3010	009	611211	TEACHER SALARIES	3,600	1	3,600	37,000
WICHELE	CHAPMAN	ACTV	P	003	2	3010	039	611513	TUTORS	16,823	1	16,823	
WICHELE	CHAPMAN	ACTV	S	400	3	3010	039	611513	TUTORS	1,517	1	1,517	18,340
KENYA	FRANKLIN	ACTV	P	003	2	3010	002	611519	LAB MANAGERS	17,829	1	17,829	
KENYA	FRANKLIN	ACTV	S	400	3	3010	002	611519	LAB MANAGERS	1,618	1	1,618	19,447
ERIN	GUIDRY	ACTV	P	003	2	3010	042	611513	TUTORS	12,617	1	12,617	
ERIN	GUIDRY	ACTV	S	400	3	3010	042	611513	TUTORS	1,138	1	1,138	13,755
CATHRYN	CURTIS	ACTV	P	003	1	3010	013	611342	INSTRUCTIONAL SPECIALISTS	52,122	1	52,122	
CATHRYN	CURTIS	ACTV	S	400	2	3010	013	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	56,118
VERONICA	CARRIER	ACTV	P	003	2	3010	810	611513	TUTORS	8,518	1	8,518	
VERONICA	CARRIER	ACTV	S	400	3	3010	810	611513	TUTORS	770	1	770	9,288
JACEY	BLOCKER	ACTV	P	003	1	3010	050	611343	INSTRUCTIONAL COORDINATOR	50,761	1	50,761	
JACEY	BLOCKER	ACTV	S	400	2	3010	050	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	
JACEY	BLOCKER	ACTV	S	220	3	3010	050	611343	INSTRUCTIONAL COORDINATOR	5,000	1	5,000	59,361
JACEY	BLOCKER	ACTV	S	003	1	3010	011	611211	TEACHER SALARIES	44,761	1	44,761	
ANTASIA	CHARLES	ACTV	P	400	2	3010	011	611211	TEACHER SALARIES	3,600	1	3,600	48,361
ANTASIA	CHARLES	ACTV	S	003	1	3010	039	611342	INSTRUCTIONAL SPECIALISTS	26,172	1	26,172	
MIRANDA	COLE	ACTV	S	400	2	3010	039	611342	INSTRUCTIONAL SPECIALISTS	1,998	1	1,998	28,170
NATANYA	BENTON	ACTV	P	003	3	3010	058	611342	INSTRUCTIONAL SPECIALISTS	52,788	1	52,788	
NATANYA	BENTON	ACTV	S	400	4	3010	058	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	56,784
CHARLES	STICKELL	ACTV	P	003	1	3010	058	611342	INSTRUCTIONAL SPECIALISTS	51,456	1	51,456	
CHARLES	STICKELL	ACTV	S	400	2	3010	058	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	55,452
CAROL	ANDERSON	ACTV	P	003	1	3010	018	611342	INSTRUCTIONAL SPECIALISTS	51,456	0.5	25,728	25,728
MELISSA	BRYANT	ACTV	P	003	1	3010	009	611211	TEACHER SALARIES	33,400	1	33,400	
MELISSA	BRYANT	ACTV	S	400	2	3010	009	611211	TEACHER SALARIES	3,600	1	3,600	37,000
ALLISON	SPELL	ACTV	P	003	2	3010	082	611513	TUTORS	17,452	1	17,452	
ALLISON	SPELL	ACTV	S	400	3	3010	082	611513	TUTORS	1,580	1	1,580	19,032
CIARA	SMITH	ACTV	P	003	2	3010	055	611513	TUTORS	16,575	1	16,575	
CIARA	SMITH	ACTV	S	400	3	3010	055	611513	TUTORS	1,493	1	1,493	18,068
LISA	CHAUMONT	ACTV	P	003	1	3010	805	611211	TEACHER SALARIES	27,881	0.5	13,940	14,840
LISA	CHAUMONT	ACTV	S	400	3	3010	805	611211	TEACHER SALARIES	1,800	0.5	900	
LISA	CHAUMONT	ACTV	S	003	1	3010	814	611211	TEACHER SALARIES	27,881	0.5	13,940	
LISA	CHAUMONT	ACTV	P	003	1	3010	814	611211	TEACHER SALARIES	1,800	0.5	900	14,840
LAUREN	LIRETTE	ACTV	P	003	1	3010	066	611342	INSTRUCTIONAL SPECIALISTS	56,783	1	56,783	
LAUREN	LIRETTE	ACTV	S	400	4	3010	066	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	60,779
MEREDITH	MUSGROVE	ACTV	P	003	2	3010	081	611519	LAB MANAGERS	17,200	1	17,200	
MEREDITH	MUSGROVE	ACTV	S	400	3	3010	081	611519	LAB MANAGERS	1,555	1	1,555	18,755
MCKENZIE	MOUTON	ACTV	P	003	1	3010	081	611342	INSTRUCTIONAL SPECIALISTS	50,790	1	50,790	
MCKENZIE	MOUTON	ACTV	S	400	2	3010	081	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	54,786
STACI	JOHNSON	ACTV	P	003	2	3010	054	611211	TEACHER SALARIES	44,561	1	44,561	
STACI	JOHNSON	ACTV	S	400	3	3010	054	611211	TEACHER SALARIES	3,600	1	3,600	48,161
KATRINA	LEE	ACTV	P	400	3	3010	060	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	
KATRINA	LEE	ACTV	S	003	4	3010	060	611342	INSTRUCTIONAL SPECIALISTS	51,012	1	51,012	55,008
SONYA	ROSS	ACTV	P	003	3	3010	038	611342	INSTRUCTIONAL SPECIALISTS	56,339	0.5	28,170	28,170
SHARHONDA	HERMANDEZ	ACTV	P	003	1	3010	067	611343	INSTRUCTIONAL COORDINATOR	45,761	1	45,761	
SHARHONDA	HERMANDEZ	ACTV	S	400	2	3010	067	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	49,361
CAROLYN	VERDINE	ACTV	P	003	1	3010	051	611519	LAB MANAGERS	19,901	1	19,901	

First Name	Last Name	Personnel Status Code	Primary/ Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (%) Distributed)
AROLYN	VERDINE	ACTV	S	400	2	3010	051	611519	LAB MANAGERS	1,825	1	1,825	21,726
ANDI	GASPARD	ACTV	P	003	1	3010	050	611519	LAB MANAGERS	17,325	1	17,325	
ANDI	GASPARD	ACTV	S	400	2	3010	050	611519	LAB MANAGERS	1,568	1	1,568	18,893
ANNIE	MOORE	ACTV	P	003	1	3010	068	611513	TUTORS	16,949	1	16,949	
ANNIE	MOORE	ACTV	S	400	2	3010	068	611513	TUTORS	1,530	1	1,530	18,479
ACHEL	BARKS	ACTV	P	003	1	3010	013	611513	TUTORS	17,325	1	17,325	
ACHEL	BARKS	ACTV	S	400	3	3010	013	611513	TUTORS	1,568	1	1,568	18,893
ANTOINETTE	GUIDRY	ACTV	P	003	2	3010	043	611519	LAB MANAGERS	17,325	1	17,325	
ANTOINETTE	GUIDRY	ACTV	S	400	2	3010	043	611519	LAB MANAGERS	1,568	1	1,568	18,893
UNTESSA	BRYANT	ACTV	P	003	2	3010	011	611513	TUTORS	17,036	1	17,036	
UNTESSA	BRYANT	ACTV	S	400	3	3010	011	611513	TUTORS	1,539	1	1,539	18,575
IFFANY	MENARD	ACTV	P	003	2	3010	018	611519	LAB MANAGERS	17,325	0.5	8,663	
IFFANY	MENARD	ACTV	S	400	2	3010	018	611519	LAB MANAGERS	1,568	0.5	784	9,447
ULE	LEMELLE	ACTV	P	003	2	3010	044	611211	TEACHER SALARIES	43,761	1	43,761	
ULE	LEMELLE	ACTV	S	400	3	3010	044	611211	TEACHER SALARIES	3,600	1	3,600	47,361
REDA	MARISCAL	ACTV	P	003	3	3010	033	611917	SIGN LANG INTERPRETER	24,609	1	24,609	
REDA	MARISCAL	ACTV	S	400	4	3010	033	611917	SIGN LANG INTERPRETER	2,551	1	2,551	27,160
AYBELLINE	VALENTIN-SANTIAGO	ACTV	P	400	1	3010	018	611513	TUTORS	16,949	1	16,949	
AYBELLINE	VALENTIN-SANTIAGO	ACTV	S	400	2	3010	018	611513	TUTORS	1,530	1	1,530	18,479
LIZABETH	VAZQUEZ-CONCEPCION	ACTV	P	003	1	3010	018	611513	TUTORS	16,949	1	16,949	
LIZABETH	VAZQUEZ-CONCEPCION	ACTV	S	400	2	3010	018	611513	TUTORS	1,530	1	1,530	18,479
REANNA	NICHOLAS	ACTV	P	003	2	3010	009	611211	TEACHER SALARIES	43,761	1	43,761	
REANNA	NICHOLAS	ACTV	S	400	3	3010	009	611211	TEACHER SALARIES	3,600	1	3,600	47,361
IANCIA	AUGUSTINE	ACTV	P	003	1	3010	010	611519	LAB MANAGERS	16,823	1	16,823	
IANCIA	AUGUSTINE	ACTV	S	400	2	3010	010	611519	LAB MANAGERS	1,517	1	1,517	18,340
RIEL	VIATOR	ACTV	P	003	3	3010	029	611211	TEACHER SALARIES	43,161	1	43,161	
RIEL	VIATOR	ACTV	S	400	4	3010	029	611211	TEACHER SALARIES	3,600	1	3,600	46,761
AULA	GARRETT	ACTV	P	003	1	3010	068	611513	TUTORS	16,698	1	16,698	
AULA	GARRETT	ACTV	S	400	2	3010	068	611513	TUTORS	1,505	1	1,505	18,203
IORGHAN	HARRIS	ACTV	P	003	2	3010	059	611513	TUTORS	10,204	1	10,204	
IORGHAN	HARRIS	ACTV	S	400	3	3010	059	611513	TUTORS	920	1	920	11,124
INETTE	MANUEL	ACTV	P	003	1	3010	029	611511	AIDES	16,698	1	16,698	
INETTE	MANUEL	ACTV	S	400	2	3010	029	611511	AIDES	1,505	1	1,505	18,203
IATASHA	WALKER	ACTV	P	003	2	3010	730	611343	INSTRUCTIONAL COORDINATOR	21,681	1	21,681	
IATASHA	WALKER	ACTV	S	400	3	3010	730	611343	INSTRUCTIONAL COORDINATOR	1,800	1	1,800	23,481
MARTHA	MASCARELLA	ACTV	P	003	1	3010	730	611917	SIGN LANG INTERPRETER	42,775	0.5	21,388	
MARTHA	MASCARELLA	ACTV	S	400	2	3010	730	611917	SIGN LANG INTERPRETER	4,386	0.5	2,193	23,581
ACITTA	LAVERGNE	ACTV	P	003	2	3010	730	611411	SALARY - CLERICAL	20,707	1	20,707	
ACITTA	LAVERGNE	ACTV	S	400	3	3010	730	611411	SALARY - CLERICAL	1,906	1	1,906	22,613
ORDAN	MORGAN	ACTV	P	003	2	3010	042	611513	TUTORS	16,698	1	16,698	
ORDAN	MORGAN	ACTV	S	400	3	3010	042	611513	TUTORS	1,505	1	1,505	18,203
ENDRIA	GUICE	ACTV	P	003	1	3010	730	611411	SALARY - CLERICAL	21,923	0.5	10,962	
ENDRIA	GUICE	ACTV	S	400	2	3010	730	611411	SALARY - CLERICAL	2,027	0.5	1,014	11,975
AUREN	FONTENOT	ACTV	P	003	1	3010	042	611513	TUTORS	16,575	1	16,575	
AUREN	FONTENOT	ACTV	S	400	2	3010	042	611513	TUTORS	1,493	1	1,493	18,068
LAIRE	LEONARDS	ACTV	P	003	2	3010	005	611211	TEACHER SALARIES	21,343	1	21,343	
LAIRE	LEONARDS	ACTV	S	400	3	3010	005	611211	TEACHER SALARIES	1,780	1	1,780	23,124
AUREN	PETE	ACTV	P	003	2	3010	061	611519	LAB MANAGERS	16,446	1	16,446	
AUREN	PETE	ACTV	S	400	3	3010	061	611519	LAB MANAGERS	1,480	1	1,480	17,926

First Name	Last Name	Personnel Status Code	Primary/ Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (%) Distributed
ACKENZIE	BELLOW	ACTV	P	003	1 3010	033		611513	TUTORS	16,446	1	16,446	
ACKENZIE	BELLOW	ACTV	S	400	2 3010	033		611513	TUTORS	1,480	1	1,480	17,926
AKAYLA	SIMTEN	ACTV	P	003	1 3010	009		611511	AIDES	16,446	1	16,446	
AKAYLA	SIMTEN	ACTV	S	400	2 3010	009		611511	AIDES	1,480	1	1,480	17,926
AKAYLA	HUDSON	ACTV	P	003	1 3010	029		611211	TEACHER SALARIES	43,161	1	43,161	
EXANDRA	HUDSON	ACTV	S	400	2 3010	029		611211	TEACHER SALARIES	3,600	1	3,600	46,761
EXANDRA	EDWARDS	ACTV	P	003	1 3010	009		611511	AIDES	16,355	1	16,355	
ITE	EDWARDS	ACTV	S	400	2 3010	009		611511	AIDES	1,472	1	1,472	17,826
ITE	EDWARDS	ACTV	P	003	1 3010	059		611513	TUTORS	9,776	1	9,776	
AMONIQUE	FOWLER	ACTV	S	400	2 3010	059		611513	TUTORS	880	1	880	10,656
AMONIQUE	FOWLER	ACTV	S	400	3010 Total			Title 1		\$ 5,022,609		\$ 4,421,241	\$ 4,421,241
IANNA	THOMPSON	ACTV	S	400	1 3340	730		611342	INSTRUCTIONAL SPECIALISTS	2,078	1	2,078	
IANNA	THOMPSON	ACTV	P	003	2 3340	730		611342	INSTRUCTIONAL SPECIALISTS	27,450	1	27,450	29,528
ARTHATHA	MASCARELLA	ACTV	P	003	3340 Total			Education for Homeless		\$ 29,528		\$ 29,528	\$ 29,528
ARTHATHA	MASCARELLA	ACTV	S	400	1 3420	730		611917	SIGN LANG INTERPRETER	42,775	0.5	21,388	
ARTHATHA	MASCARELLA	ACTV	S	400	2 3420	730		611917	SIGN LANG INTERPRETER	4,386	0.5	2,193	23,581
ARTHATHA	MASCARELLA	ACTV	S	400	3420 Total			Title III - 84.365A		\$ 47,161	1	\$ 23,581	\$ 23,581
DICKERSON	DICKERSON	ACTV	P	003	1 3440	035		611342	INSTRUCTIONAL SPECIALISTS	64,774	1	64,774	
DICKERSON	DICKERSON	ACTV	S	400	2 3440	035		611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	68,770
DICKERSON	DICKERSON	ACTV	S	400	3440 Total			Titls IV SSAE - 84.424A		\$ 68,770		\$ 68,770	\$ 68,770
DICKERSON	DICKERSON	ACTV	S	400	1 3810	730		611117	SUPERVISORS	78,719	0.4	31,488	
DICKERSON	DICKERSON	ACTV	S	400	2 3810	730		611117	SUPERVISORS	5,023	0.4	2,009	33,497
DICKERSON	DICKERSON	ACTV	S	400	1 3810	067		611342	INSTRUCTIONAL SPECIALISTS	59,891	1	59,891	
DICKERSON	DICKERSON	ACTV	S	400	2 3810	067		611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	63,887
DICKERSON	DICKERSON	ACTV	S	400	1 3810	044		611342	INSTRUCTIONAL SPECIALISTS	61,889	1	61,889	
DICKERSON	DICKERSON	ACTV	S	400	2 3810	044		611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	65,885
DICKERSON	DICKERSON	ACTV	S	400	1 3810	730		611117	SUPERVISORS	63,381	0.5	31,691	
DICKERSON	DICKERSON	ACTV	S	400	2 3810	730		611117	SUPERVISORS	4,391	0.5	2,196	33,886
DICKERSON	DICKERSON	ACTV	S	400	1 3810	006		611342	INSTRUCTIONAL SPECIALISTS	55,673	0.5	27,837	
DICKERSON	DICKERSON	ACTV	S	400	2 3810	006		611342	INST SPECIALIST R3ZONE	3,996	1	3,996	31,833
DICKERSON	DICKERSON	ACTV	S	400	1 3810	024		611342	INSTRUCTIONAL SPECIALISTS	54,341	1	54,341	
DICKERSON	DICKERSON	ACTV	S	400	2 3810	024		611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	58,337
DICKERSON	DICKERSON	ACTV	S	400	1 3810	061		611342	INSTRUCTIONAL SPECIALISTS	56,339	1	56,339	
DICKERSON	DICKERSON	ACTV	S	400	2 3810	061		611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	60,335
DICKERSON	DICKERSON	ACTV	S	400	1 3810	061		611342	INSTRUCTIONAL SPECIALISTS	55,229	0.5	27,615	
DICKERSON	DICKERSON	ACTV	S	400	2 3810	011		611342	INSTRUCTIONAL SPECIALISTS	3,996	0.5	1,998	29,613
DICKERSON	DICKERSON	ACTV	S	400	1 3810	011		611342	INSTRUCTIONAL SPECIALISTS	51,900	1	51,900	
DICKERSON	DICKERSON	ACTV	S	400	2 3810	059		611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	55,896
DICKERSON	DICKERSON	ACTV	S	400	1 3810	043		611342	INSTRUCTIONAL SPECIALISTS	53,676	0.5	26,838	
DICKERSON	DICKERSON	ACTV	S	400	2 3810	043		611342	INSTRUCTIONAL SPECIALISTS	3,996	0.5	1,998	28,836
DICKERSON	DICKERSON	ACTV	S	400	1 3810	002		611342	INSTRUCTIONAL SPECIALISTS	51,456	0.5	25,728	
DICKERSON	DICKERSON	ACTV	S	400	2 3810	002		611342	INSTRUCTIONAL SPECIALISTS	3,996	0.5	1,998	27,726
DICKERSON	DICKERSON	ACTV	S	400	1 3810	018		611342	INSTRUCTIONAL SPECIALISTS	51,456	0.5	25,728	
DICKERSON	DICKERSON	ACTV	S	400	2 3810	018		611342	INST SPECIALIST R3ZONE	3,996	1	3,996	29,724
DICKERSON	DICKERSON	ACTV	S	400	1 3810	730		611411	SALARY - CLERICAL	26,211	1	26,211	
DICKERSON	DICKERSON	ACTV	S	400	2 3810	730		611411	SALARY - CLERICAL	2,456	1	2,456	28,667
DICKERSON	DICKERSON	ACTV	S	400	1 3810	038		611342	INSTRUCTIONAL SPECIALISTS	56,339	0.5	28,170	
DICKERSON	DICKERSON	ACTV	S	400	2 3810	038		611342	INST SPECIALIST R3ZONE	3,996	1	3,996	32,166
DICKERSON	DICKERSON	ACTV	S	400	1 3810	010		611342	INSTRUCTIONAL SPECIALISTS	49,014	1	49,014	

First Name	Last Name	Personnel Status Code	Primary/ Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (%) Distributed)
JACHEL	MAHONEY	ACTV	S	400	2	3810	010	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	53,010
SARAH	LOVETT	ACTV	P	003	1	3810	027	611342	INSTRUCTIONAL SPECIALISTS	51,900	1	51,900	
SARAH	LOVETT	ACTV	S	400	2	3810	027	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	55,896
KENDRIA	GUICE	ACTV	P	003	1	3810	730	611411	SALARY - CLERICAL	21,923	0.5	10,962	
KENDRIA	GUICE	ACTV	S	400	2	3810	730	611411	SALARY - CLERICAL	2,027	0.5	1,014	11,975
Grand Total										\$ 965,182		\$ 701,167	\$ 701,167
										\$ 16,321,409		\$ 14,163,466	\$ 14,163,466

ITEM # 6

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: Per Pupil Expenditure Report – Information only
DATE: May 16, 2025

In our continuing effort to keep Board Members informed of our operations, the attached annual General Fund Per Pupil Expenditure (PPE) calculation report for fiscal year 2024 is provided (pages A1-A3).

PPE is calculated by totaling the direct expenditures for each location from the General Fund and dividing that total by the February 1, 2024 student count (excluding Pre-K) of each location to arrive at the direct per pupil expenditure.

Expenditures not directly attributed to a specific location are totaled and divided by the entire student population to arrive at the indirect expenditure per student.

The direct and indirect are added together to get a total PPE at each location.

Finally, PPEs are ranked highest to lowest.

Also provided are the PPEs grouped by bonding district (pages B1-B2) and a five year history (pages C1-C2).

Calcasieu Parish School Board
2023-2024 General Fund Expenditures-ONLY
Direct & Indirect

ID #	Location	School Type	Bonding District	Expenditure Amount	Students		Students % of Total	Per Pupil Amount		Total GF Direct & Indirect	FY2024 Ranking	Title 1 School? e,m,h
					2/1/2024	No Pre-K		Direct	Indirect			
067	067 Total	1	31	1,597,277	92		0.34%	\$ 17,362	\$ 4,463	\$ 21,825	1	T1-e
066	066 Total	3	26	4,309,063	262		0.96%	\$ 16,447	\$ 4,463	\$ 20,910	2	
051	051 Total	5	24	4,450,903	290		1.06%	\$ 15,348	\$ 4,463	\$ 19,811	3	T1-e,m,h
010	010 Total	1	34	3,499,316	234		0.85%	\$ 14,954	\$ 4,463	\$ 19,418	4	T1-e
054	054 Total	1	30	3,316,175	227		0.83%	\$ 14,609	\$ 4,463	\$ 19,072	5	T1-e
014	014 Total	3	21	4,041,753	280		1.02%	\$ 14,435	\$ 4,463	\$ 18,898	6	
024	024 Total	1	33	3,902,461	271		0.99%	\$ 14,400	\$ 4,463	\$ 18,864	7	T1-e
027	027 Total	1	31	2,041,943	143		0.52%	\$ 14,279	\$ 4,463	\$ 18,743	8	T1-e
033	033 Total	7	33	11,524,066	816		2.97%	\$ 14,123	\$ 4,463	\$ 18,586	9	T1-h
036	036 Total	2	23	4,164,148	300		1.09%	\$ 13,880	\$ 4,463	\$ 18,344	10	
057	057 Total	2	26	2,567,676	189		0.69%	\$ 13,586	\$ 4,463	\$ 18,049	11	T1-m
059	059 Total	1	33	2,378,593	176		0.64%	\$ 13,515	\$ 4,463	\$ 17,978	12	T1-e
015	015 Total	2	21	3,011,199	224		0.82%	\$ 13,443	\$ 4,463	\$ 17,906	13	
044	044 Total	2	33	4,918,821	370		1.35%	\$ 13,294	\$ 4,463	\$ 17,757	14	T1-m
064	064 Total	7	23	5,819,212	459		1.67%	\$ 12,678	\$ 4,463	\$ 17,141	15	
038	038 Total	2	31	3,545,304	282		1.03%	\$ 12,572	\$ 4,463	\$ 17,035	16	T1-m
028	028 Total	1	33	3,214,329	260		0.95%	\$ 12,363	\$ 4,463	\$ 16,826	17	T1-e
006	006 Total	1	33	2,836,460	243		0.89%	\$ 11,673	\$ 4,463	\$ 16,136	18	T1-e
016	016 Total	1	34	3,735,279	323		1.18%	\$ 11,564	\$ 4,463	\$ 16,028	19	T1-e
002	002 Total	1	34	1,876,665	163		0.59%	\$ 11,513	\$ 4,463	\$ 15,977	20	T1-e
066	066 Total	2	33	6,792,318	605		2.21%	\$ 11,227	\$ 4,463	\$ 15,690	21	T1-m
035	035 Total	2	30	3,756,350	336		1.22%	\$ 11,180	\$ 4,463	\$ 15,643	22	T1-m
062	062 Total	2	34	10,803,092	971		3.54%	\$ 11,126	\$ 4,463	\$ 15,589	23	
043	043 Total	1	33	2,895,192	263		0.96%	\$ 11,008	\$ 4,463	\$ 15,472	24	T1-e
058	058 Total	3	31	6,348,763	579		2.11%	\$ 10,965	\$ 4,463	\$ 15,428	25	T1-h
061	061 Total	1	31	3,052,041	285		1.04%	\$ 10,709	\$ 4,463	\$ 15,172	26	T1-e
081	081 Total	1	21	2,111,926	200		0.73%	\$ 10,560	\$ 4,463	\$ 15,023	27	T1-e
065	065 Total	1	23	3,713,041	364		1.33%	\$ 10,201	\$ 4,463	\$ 14,664	28	T1-e
013	013 Total	1	21	2,568,577	252		0.92%	\$ 10,193	\$ 4,463	\$ 14,656	29	T1-e
068	068 Total	1	27	6,686,676	661		2.41%	\$ 10,116	\$ 4,463	\$ 14,579	30	T1-e
030	030 Total	1	30	5,035,510	499		1.82%	\$ 10,091	\$ 4,463	\$ 14,555	31	T1-e
034	034 Total	2	30	7,235,132	731		2.66%	\$ 9,898	\$ 4,463	\$ 14,361	32	

Calcasieu Parish School Board
2023-2024 General Fund Expenditures-ONLY

Direct & Indirect

ID #	Location	School Type	Bonding District	Expenditure Amount	Students		% of Total	Per Pupil Amount		Total GF Direct & Indirect	FY2024 Ranking	Title 1 School? e,m,h
					2/1/2024	No Pre-K		Direct	Indirect			
126	126 Total	5	25	3,917,234	400		1.46%	\$ 9,793	\$ 4,463	\$ 14,256	33	
023	023 Total	1	30	3,562,787	365		1.33%	\$ 9,761	\$ 4,463	\$ 14,224	34	T1-e
060	060 Total	4	25	4,475,311	460		1.68%	\$ 9,729	\$ 4,463	\$ 14,192	35	T1-e
045	045 Total	1	30	4,180,792	434		1.58%	\$ 9,633	\$ 4,463	\$ 14,096	36	T1-e
026	026 Total	5	25	5,762,018	600		2.19%	\$ 9,603	\$ 4,463	\$ 14,067	37	
055	055 Total	1	26	3,874,714	406		1.48%	\$ 9,544	\$ 4,463	\$ 14,007	38	T1-e
040	040 Total	2	27	7,585,529	818		2.98%	\$ 9,273	\$ 4,463	\$ 13,737	39	
052	052 Total	3	30	12,561,045	1,359		4.95%	\$ 9,243	\$ 4,463	\$ 13,706	40	
152	152 Total	3	30	4,567,226	495		1.80%	\$ 9,227	\$ 4,463	\$ 13,690	41	
001	001 Total	2	23	3,340,658	364		1.33%	\$ 9,178	\$ 4,463	\$ 13,641	42	T1-e,m,h
004	004 Total	5	28	7,132,829	782		2.85%	\$ 9,121	\$ 4,463	\$ 13,585	43	T1-e
019	019 Total	1	30	4,728,728	521		1.90%	\$ 9,076	\$ 4,463	\$ 13,540	44	T1-e
053	053 Total	1	30	2,582,821	285		1.04%	\$ 9,063	\$ 4,463	\$ 13,526	45	T1-e
018	018 Total	1	33	4,985,724	560		2.04%	\$ 8,903	\$ 4,463	\$ 13,366	46	T1-e
050	050 Total	1	34	5,559,427	629		2.29%	\$ 8,839	\$ 4,463	\$ 13,302	47	T1-e
011	011 Total	1	31	3,427,186	391		1.43%	\$ 8,765	\$ 4,463	\$ 13,229	48	T1-e
082	082 Total	1	23	5,229,978	602		2.19%	\$ 8,688	\$ 4,463	\$ 13,151	49	T1-e
063	063 Total	1	23	3,014,272	353		1.29%	\$ 8,539	\$ 4,463	\$ 13,002	50	T1-e
025	025 Total	3	27	9,432,518	1,126		4.10%	\$ 8,377	\$ 4,463	\$ 12,840	51	
042	042 Total	1	34	5,978,109	722		2.63%	\$ 8,280	\$ 4,463	\$ 12,743	52	T1-e
005	005 Total	1	25	3,216,493	389		1.42%	\$ 8,269	\$ 4,463	\$ 12,732	53	T1-e
046	046 Total	1	34	5,311,683	652		2.38%	\$ 8,147	\$ 4,463	\$ 12,610	54	
012	012 Total	1	33	2,304,972	288		1.05%	\$ 8,003	\$ 4,463	\$ 12,467	55	
039	039 Total	1	27	6,863,802	915		3.34%	\$ 7,501	\$ 4,463	\$ 11,965	56	T1-e
003	003 Total	3	34	13,606,535	1,904		6.94%	\$ 7,146	\$ 4,463	\$ 11,610	57	

Avg. Dir. + Indir. PPA
\$ 15,428.42

Avg. Direct PPA
\$ 10,965.10

Subtotal \$ 274,951,651 27,170

Indirect Cost per student \$ 4,463.33

General Location (Indirect Costs)

\$ 122,438,015

2023-2024 General Fund Expenditures-ONLY

Direct & Indirect

ID #	Location	School Type	Bonding District	Expenditure Amount	Students		Students % of Total	Per Pupil Amount		Total GF Direct & Indirect Per Pupil	FY2024 Ranking	Title 1 School? e.m.h
					2/1/2024	No Pre-K		Amount	Direct			
Other Unallocated Costs					Subtotal	\$	397,389,666					
009	009 Total	J.D. Clifton	1	31	878,051	22	0.08%					
029	029 Total	Kennedy	1	33	520,059	9	0.03%					
748	748 Total	Lake Charles Boston Academy	6		2,679,497	0	0.00%					
749	749 Total	College Street T & I	6		1,327,642	0	0.00%					
750	750 Total	Westlake T & I	6		175,826	0	0.00%					
078	078 Total	CASES	6		-	0	0.00%					
700	700 Total	Administration	6		206,216	214	0.78%					
071	071 Total	Drost	6	30	254,055	11	0.04%					
073	073 Total	Brenda Hunter Head Start Center	6		412,756	6	0.02%					
047	047 Total	Reynaud	6		-	0	0.00%					
772	772 Total	Alternative School	6		4,307,776	0	0.00%					
		Other Headstart	6		-	0	0.00%					
Sub-Total					Subtotal	\$	10,761,877					
						\$	408,151,543	27,432	100.0% Amount per Student (All Students) \$ 14,878.67			

Calcasieu Parish School Board
2023-2024 General Fund Expenditures-ONLY
Direct & Indirect
Sorted by Bonding District

ID #	Account Title	School Type	Bonding District	Expenditure Amount	Students 2/1/2024 No Pre-K	Students % of Total	Per Pupil Amount Direct	Per Pupil Amount Indirect	Total GF Per Pupil	Ranking
013	DeQuincy Primary	1	21	\$ 2,568,577	252	0.92%	\$ 10,193	\$ 4,463	\$ 14,656	29
014	DeQuincy High	3	21	\$ 4,041,753	280	1.02%	\$ 14,435	\$ 4,463	\$ 18,898	6
015	DeQuincy Midde	2	21	\$ 3,011,199	224	0.82%	\$ 13,443	\$ 4,463	\$ 17,906	13
081	DeQuincy Elementary	1	21	\$ 2,111,926	200	0.73%	\$ 10,560	\$ 4,463	\$ 15,023	27
	Total			\$ 11,733,455	956				\$ 16,621	
	Average									
001	S.P. Arnett	2	23	\$ 3,340,658	364	1.33%	\$ 9,178	\$ 4,463	\$ 13,641	42
036	Maplewood Middle	2	23	\$ 4,164,148	300	1.09%	\$ 13,880	\$ 4,463	\$ 18,344	10
063	Western Heights	1	23	\$ 3,014,272	353	1.29%	\$ 8,539	\$ 4,463	\$ 13,002	50
064	Westlake High	7	23	\$ 5,819,212	459	1.67%	\$ 12,678	\$ 4,463	\$ 17,141	15
065	Westwood	1	23	\$ 3,713,041	364	1.33%	\$ 10,201	\$ 4,463	\$ 14,664	28
082	Maplewood Elementary	1	23	\$ 5,229,978	602	2.19%	\$ 8,688	\$ 4,463	\$ 13,151	49
	Total			\$ 25,281,309	2442				\$ 14,991	
	Average									
051	Starks	5	24	\$ 4,450,903	290	1.06%	\$ 15,348	\$ 4,463	\$ 19,811	3
	Total			\$ 4,450,903	290				\$ 19,811	
	Average									
005	LeBleu Settlement	1	25	\$ 3,216,493	389	1.42%	\$ 8,269	\$ 4,463	\$ 12,732	53
026	Iowa High	5	25	\$ 5,762,018	600	2.19%	\$ 9,603	\$ 4,463	\$ 14,067	37
126	Iowa Middle	5	25	\$ 3,917,234	400	1.46%	\$ 9,793	\$ 4,463	\$ 14,256	33
060	J.I. Watson	4	25	\$ 4,475,311	460	1.68%	\$ 9,729	\$ 4,463	\$ 14,192	35
	Total			\$ 17,371,057	1849				\$ 13,812	
	Average									
055	Vinton Elementary	1	26	\$ 3,874,714	406	1.48%	\$ 9,544	\$ 4,463	\$ 14,007	38
056	Vinton High	3	26	\$ 4,309,063	262	0.96%	\$ 16,447	\$ 4,463	\$ 20,910	2
057	Vinton Middle	2	26	\$ 2,567,676	189	0.69%	\$ 13,586	\$ 4,463	\$ 18,049	11
	Total			\$ 10,751,452	857				\$ 17,655	
	Average									
025	Sam Houston	3	27	\$ 9,432,518	1126	4.10%	\$ 8,377	\$ 4,463	\$ 12,840	51
039	Moss Bluff Elementary	1	27	\$ 6,863,802	915	3.34%	\$ 7,501	\$ 4,463	\$ 11,965	56
040	Moss Bluff Middle	2	27	\$ 7,585,529	818	2.98%	\$ 9,273	\$ 4,463	\$ 13,737	39
068	Gillis	1	27	\$ 6,686,676	661	2.41%	\$ 10,116	\$ 4,463	\$ 14,579	30
	Total			\$ 30,568,525	3520				\$ 13,280	
	Average									
004	Bell City	5	28	\$ 7,132,829	782	2.85%	\$ 9,121	\$ 4,463	\$ 13,585	43
	Total			\$ 7,132,829	782				\$ 13,585	
	Average									
019	Frasch	1	30	\$ 4,728,728	521	1.90%	\$ 9,076	\$ 4,463	\$ 13,540	44
023	Henning	1	30	\$ 3,562,787	365	1.33%	\$ 9,761	\$ 4,463	\$ 14,224	34
030	E.K. Key	1	30	\$ 5,035,510	499	1.82%	\$ 10,091	\$ 4,463	\$ 14,555	31
034	W.W. Lewis	2	30	\$ 7,235,132	731	2.66%	\$ 9,898	\$ 4,463	\$ 14,361	32
035	LeBlanc	2	30	\$ 3,756,350	336	1.22%	\$ 11,180	\$ 4,463	\$ 15,643	22
045	Cypress Cove	1	30	\$ 4,180,792	434	1.58%	\$ 9,633	\$ 4,463	\$ 14,096	36
052	Sulphur High	3	30	\$ 12,561,045	1359	4.95%	\$ 9,243	\$ 4,463	\$ 13,706	40
053	Vincent Settlement	1	30	\$ 2,582,821	285	1.04%	\$ 9,063	\$ 4,463	\$ 13,526	45
054	R.W. Vincent	1	30	\$ 3,316,175	227	0.83%	\$ 14,609	\$ 4,463	\$ 19,072	5
152	Sulphur 9th Grade	3	30	\$ 4,567,226	495	1.80%	\$ 9,227	\$ 4,463	\$ 13,690	41
	Total			\$ 51,526,565	5252				\$ 14,641	
	Average									
011	Combre-Fondel	1	31	\$ 3,427,186	391	1.43%	\$ 8,765	\$ 4,463	\$ 13,229	48
027	J.J. Johnson	1	31	\$ 2,041,943	143	0.52%	\$ 14,279	\$ 4,463	\$ 18,743	8
038	Molo	2	31	\$ 3,545,304	282	1.03%	\$ 12,572	\$ 4,463	\$ 17,035	16
058	Washington Marion	3	31	\$ 6,348,763	579	2.11%	\$ 10,965	\$ 4,463	\$ 15,428	25
061	Pearl Watson	1	31	\$ 3,052,041	285	1.04%	\$ 10,709	\$ 4,463	\$ 15,172	26
067	Ralph Wilson	1	31	\$ 1,597,277	92	0.34%	\$ 17,362	\$ 4,463	\$ 21,825	1
	Total			\$ 20,012,513	1772				\$ 16,905	
	Average									
006	Brentwood	1	33	\$ 2,836,460	243	0.89%	\$ 11,673	\$ 4,463	\$ 16,136	18
012	T.S. Cooley	1	33	\$ 2,304,972	288	1.05%	\$ 8,003	\$ 4,463	\$ 12,467	55
018	Fairview	1	33	\$ 4,985,724	560	2.04%	\$ 8,903	\$ 4,463	\$ 13,366	46
024	Henry Heights	1	33	\$ 3,902,461	271	0.99%	\$ 14,400	\$ 4,463	\$ 18,864	7
028	Kaufman	1	33	\$ 3,214,329	260	0.95%	\$ 12,363	\$ 4,463	\$ 16,826	17
033	LaGrange	7	33	\$ 11,524,066	816	2.97%	\$ 14,123	\$ 4,463	\$ 18,586	9

Calcasieu Parish School Board
2023-2024 General Fund Expenditures-ONLY
Direct & Indirect
Sorted by Bonding District

ID #	Account Title	School Type	Bonding District	Expenditure Amount	Students 2/1/2024 No Pre-K	Students % of Total	Per Pupil Amount Direct	Per Pupil Amount Indirect	Total GF Per Pupil	Ranking
043	Oak Park Elementary	1	33	\$ 2,895,192	263	0.96%	\$ 11,008	\$ 4,463	\$ 15,472	24
044	Oak Park Middle	2	33	\$ 4,918,821	370	1.35%	\$ 13,294	\$ 4,463	\$ 17,757	14
059	T.H. Watkins	1	33	\$ 2,378,593	176	0.64%	\$ 13,515	\$ 4,463	\$ 17,978	12
066	FK White	2	33	\$ 6,792,318	605	2.21%	\$ 11,227	\$ 4,463	\$ 15,690	21
	Total			\$ 45,752,936	3852				\$ 16,314	
	Average									
002	Barbe Elementary	1	34	\$ 1,876,665	163	0.59%	\$ 11,513	\$ 4,463	\$ 15,977	20
003	Barbe High	3	34	\$ 13,606,535	1904	6.94%	\$ 7,146	\$ 4,463	\$ 11,610	57
010	College Oaks	1	34	\$ 3,499,316	234	0.85%	\$ 14,954	\$ 4,463	\$ 19,418	4
016	Dolby	1	34	\$ 3,735,279	323	1.18%	\$ 11,564	\$ 4,463	\$ 16,028	19
042	Nelson	1	34	\$ 5,978,109	722	2.63%	\$ 8,280	\$ 4,463	\$ 12,743	52
046	Prien Lake	1	34	\$ 5,311,683	652	2.38%	\$ 8,147	\$ 4,463	\$ 12,610	54
050	St John	1	34	\$ 5,559,427	629	2.29%	\$ 8,839	\$ 4,463	\$ 13,302	47
062	S.J. Welsh	2	34	\$ 10,803,092	971	3.54%	\$ 11,126	\$ 4,463	\$ 15,589	23
	Total			\$ 50,370,106	5598				\$ 14,659	
	Average									
1000	General Location			\$ 122,438,015			Indirect Costs \$ 4,463			
009	J.D. Clifton	1	31	\$ 878,051	22	0.08%	\$ 39,911	\$ 4,463	\$ 44,375	
029	Kennedy	1	33	\$ 520,059	9	0.03%	\$ 57,784	\$ 4,463	\$ 62,248	
047	Reynaud	6	31	\$ -	0					
071	Drost	6	30	\$ 254,055	11	0.04%	\$ 23,096	\$ 4,463	\$ 27,559	
073	Brenda Hunter Head Start Center	6		\$ 412,756	6	0.02%	\$ 68,793	\$ 4,463	\$ 73,256	
078	CASES	6		\$ -	0					
700	Administration	6		\$ 206,216	214	0.78%	\$ 964	\$ 4,463	\$ 5,427	
748	Lake Charles Boston Academy	6	31	\$ 2,679,497	0					
749	College Street T & I	6	33	\$ 1,327,642	0					
750	Westlake T & I	6	23	\$ 175,826	0					
772	Alternative School	6	31	\$ 4,307,776	0					
	Other Headstart	6		\$ -	0					
	Sub-Total		Subtotal	\$ 10,761,877	262					
				\$ 408,151,543	27,432	100.0%	\$ 14,879			