

CALCASIEU PARISH SCHOOL BOARD

BUDGET FOR FISCAL YEAR 2025-2026



JULY 1, 2025 - JUNE 30, 2026

CALCASIEU PARISH SCHOOL BOARD

BUDGET NOTICE AND RESOLUTION



JULY 1, 2025 - JUNE 30, 2026

NOTICE
CALCASIEU PARISH SCHOOL BOARD
FISCAL YEAR 2026

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

- (1) A public hearing on the Proposed Budget for Fiscal Year 2025-2026 will be conducted on Tuesday, July 8, 2025 at 4:30 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.
- (2) A detailed copy of the Proposed Budget is available for public inspection at the Office of the Chief Financial Officer, 3310 Broad Street, Lake Charles, Louisiana.

SUMMARY OF PROPOSED BUDGET

FISCAL YEAR 2025-2026

	<u>General Fund</u>	<u>Special Revenue Funds</u>
Projected Total Reserves 7/1/2025	\$ 86,332,162	\$ 14,800,858
Revenues & Other Sources:		
Local	\$ 234,263,488	\$ 388,000
State	148,006,677	382,848
Federal	115,000	59,880,895
Other Sources	1,800,000	1,319,420
Total Revenues And Other Sources	\$ 384,185,165	\$ 61,971,163
Expenditures & Other Uses:		
Regular Instruction	\$ 187,180,310	\$ -
Special Instruction	34,846,661	17,699,000
Vocational Instruction	4,597,274	95,000
Special Programs	4,295,136	-
Other Instruction	236,574	2,675,000
Pupil Support	16,516,822	5,700,000
Instructional Staff Support	11,398,469	11,975,000
General Administration	8,785,703	45,000
School Administration	17,362,181	347,000
Business Administration	4,006,957	1,652,000
Operation & Maintenance	46,758,807	85,000
Transportation	17,447,390	368,000
Central Services	5,646,691	10,000
Other Support Services	117,618	-
Community Services	62,500	-
Construction/Capital	942,906	-
Debt Service	-	-
School Lunch	-	23,785,514
Operating Transfers	23,824,923	-
Total Expenditures & Other Uses	\$ 384,026,922	\$ 64,436,514
Projected Total Reserves 6/30/2026	\$ 86,490,405	\$ 12,335,507

RESOLUTION

A resolution adopting the 2025-2026 General Fund and Special Revenue Fund budgets.

WHEREAS, the proposed General Fund and Special Revenue Fund budgets for fiscal year 2025-2026 have been previously submitted to the Budget/Fiscal Management Committee and reviewed at the public hearing held prior to the Board meeting, and

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

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

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

THEREFORE, BE IT RESOLVED that the following budgets for fiscal year 2025-2026 be adopted:

GENERAL FUND

Revenues and Other Sources:

Local Revenues	\$234,263,488
State Revenues	148,006,677
Federal Revenues	115,000
Other Sources	<u>1,800,000</u>
Total General Fund Revenues & Other Sources	<u>\$384,185,165</u>

Expenditures:

Instructional	\$	231,155,955
Support Services		<u>152,870,967</u>
Total Expenditures & Other Uses	\$	<u>384,026,922</u>

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

Local	\$	388,000
State		382,848
Federal		59,880,895
Transfers from General Fund		<u>1,319,420</u>
Total Revenues & Other Sources	\$	<u>61,971,163</u>

Expenditures & Other Uses:

Instructional	\$	20,469,000
Support Services		<u>43,967,514</u>
Total Expenditures & Other Uses	\$	<u>64,436,514</u>

CALCASIEU PARISH SCHOOL BOARD

GENERAL FUND BUDGET MESSAGE



JULY 1, 2025 - JUNE 30, 2026

TO: Board Members
FROM: Jason VanMetre, Superintendent; Dennis Bent, CFO
DATE: June 17, 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.



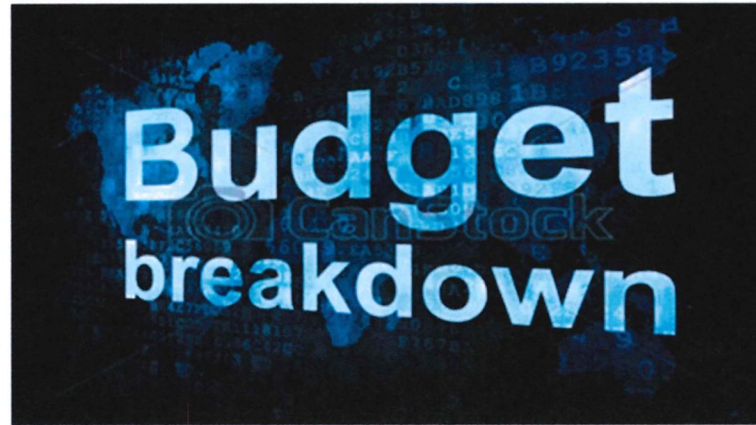
Jason VanMetre, Superintendent



Dennis Bent, Chief Financial Officer

CALCASIEU PARISH SCHOOL BOARD

GENERAL FUND PRESENTATION



JULY 1, 2025 – JUNE 30, 2026
CALCASIEU PARISH SCHOOL BOARD

General Fund Budget

2025-2026

2025-2026 Budget Presentation

GENERAL FUND

Revenues & Other Sources of Funds

JULY 1, 2025 - JUNE 30, 2026

2025-2026 General Fund Revenues & Other Sources of Funds

● Local Revenues	\$ 234,263,488
● State Revenues	\$ 148,006,677
● Federal Revenues	\$ 115,000
● Other Sources	<u>\$ 1,800,000</u>
Total Projected Revenues	\$ 384,185,165

Comparison of Revenues 2024-2025 & 2025-2026

	2024-2025 <u>Revised</u>	2025-2026 <u>Projected</u>	<u>Change</u>
Local Revenues	\$ 249,597,903	\$234,263,488	\$ (15,334,415)
State Revenues	\$ 157,878,872	\$148,006,677	\$ (9,872,195)
Federal Revenues	\$ 115,000	\$115,000	\$ -
Other Sources	\$ 1,800,000	\$1,800,000	\$ -
Total Revenues	\$ <u>410,603,310</u>	\$ <u>384,185,165</u>	\$ <u>(26,418,145)</u>

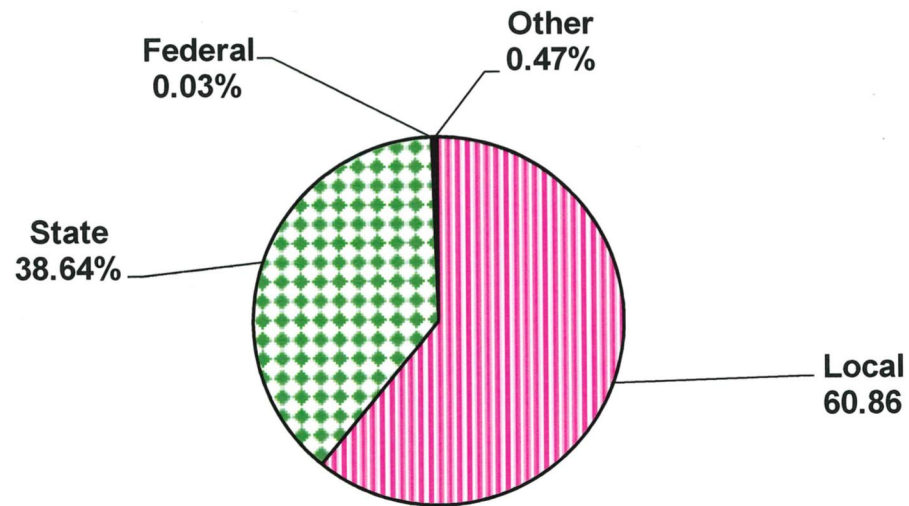
General Fund Revenue Comparison In Millions \$

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
Local Revenues	\$ 229.56	\$ 240.56	\$ 228.62	\$ 234.65	\$ 234.26
State Revenues	\$ 125.75	\$ 129.32	\$ 145.10	\$ 145.98	\$ 148.01
Federal Revenues	\$ 0.12	\$ 0.12	\$ 0.12	\$ 0.12	\$ 0.12
Other Sources	<u>\$ 11.26</u>	<u>\$ 3.95</u>	<u>\$ 3.45</u>	<u>\$ 1.80</u>	<u>\$ 1.80</u>
Total Revenues	<u>\$ 366.69</u>	<u>\$ 373.95</u>	<u>\$ 377.29</u>	<u>\$ 382.55</u>	<u>\$ 384.19</u>

General Fund Revenue Comparison % By Type

	<u>%</u> <u>2021-22</u>	<u>%</u> <u>2022-23</u>	<u>%</u> <u>2023-24</u>	<u>%</u> <u>2024-25</u>	<u>%</u> <u>2025-26</u>
Local Revenues	62.61%	64.33%	60.60%	61.34%	60.97%
State Revenues	34.29%	34.58%	38.46%	38.16%	38.53%
Federal Revenues	0.03%	0.03%	0.03%	0.03%	0.03%
Other Sources	3.07%	1.06%	0.91%	0.47%	0.47%

2025-2026 Projected General Fund Revenues

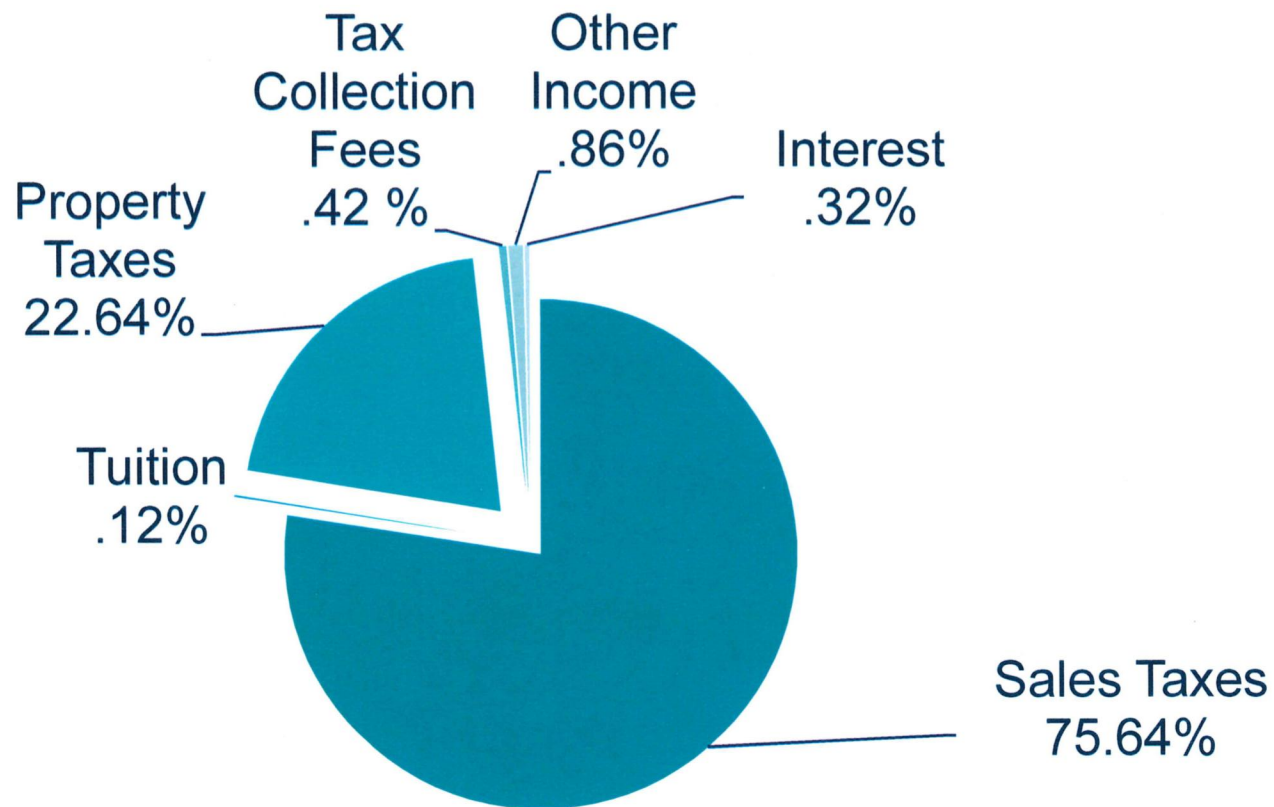


Local Revenues

2024-2025 & 2025-2026

	<u>2024-2025</u> <u>Revision #3</u>	<u>2025-2026</u> <u>Proposed</u>	<u>Change</u>
Property Taxes	\$ 55,190,000	\$ 53,040,000	\$ (2,150,000)
Sales Taxes	\$ 188,724,409	\$ 177,183,488	\$ (11,540,921)
Tuition	\$ 285,000	\$ 285,000	\$ -
Interest	\$ 2,296,965	\$ 750,000	\$ (1,546,965)
Tax Collection Fees	\$ 980,000	\$ 980,000	\$ -
Other Income	\$ 2,121,529	\$ 2,025,000	\$ (96,529)
Total Local Revenues	<u>\$ 249,597,903</u>	<u>\$ 234,263,488</u>	<u>\$ (15,334,415)</u>

Local Revenues 2025-2026



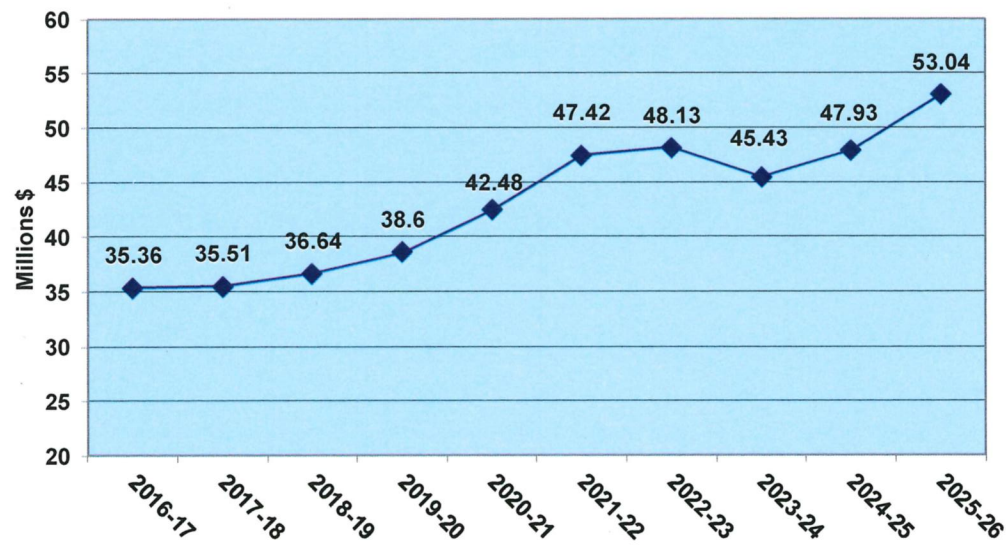
2025-2026 Property Taxes

2025 Parishwide Projected Net Taxable Assessed Valuation	\$ 3,213,267,735
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Constitutional : 5.06 Mills	\$ 14,900,000
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Special: 11.94 Mills	\$ 35,000,000
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General Fund Property Tax Collections



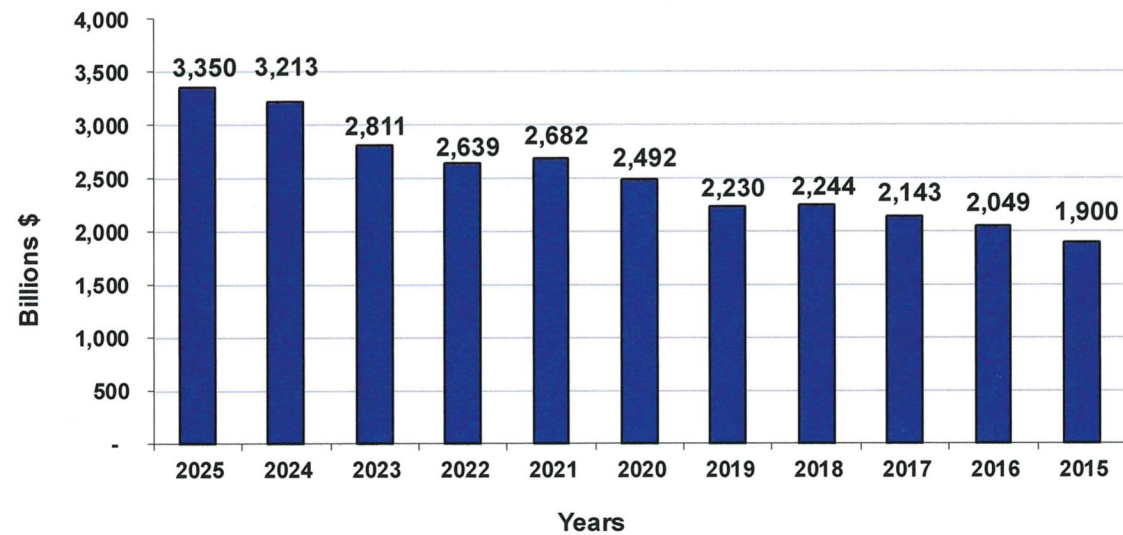
General Fund Property Tax Millages

	<u>Constitutional Tax</u>	<u>Special Tax</u>	<u>Total Millage</u>
2025-26	5.06	11.94	17.00
2024-25	5.06	11.94	17.00
2023-24	5.06	11.94	17.00
2022-23	5.06	11.94	17.00
2021-22	5.06	11.94	17.00
2020-21	5.13	12.10	17.23
2019-20	5.13	12.10	17.23
2018-19	5.13	12.10	17.23
2017-18	5.13	12.10	17.23
2016-17	5.12	12.13	17.25
2015-16	5.37	12.67	18.04

Parishwide Net Taxable Assessed Valuation

<u>Year</u>	<u>Net Taxable Assessed Valuation</u>
2025-26	\$3.350 Billion
2024-25	\$3.213 Billion
2023-24	\$2.811 Billion
2022-23	\$2.639 Billion
2021-22	\$2.682 Billion
2020-21	\$2.492 Billion
2019-20	\$2.230 Billion
2018-19	\$2.244 Billion
2017-18	\$2.143 Billion
2016-17	\$2.049 Billion
2015-16	\$1.900 Billion

Parishwide Net Taxable Assessed Valuation

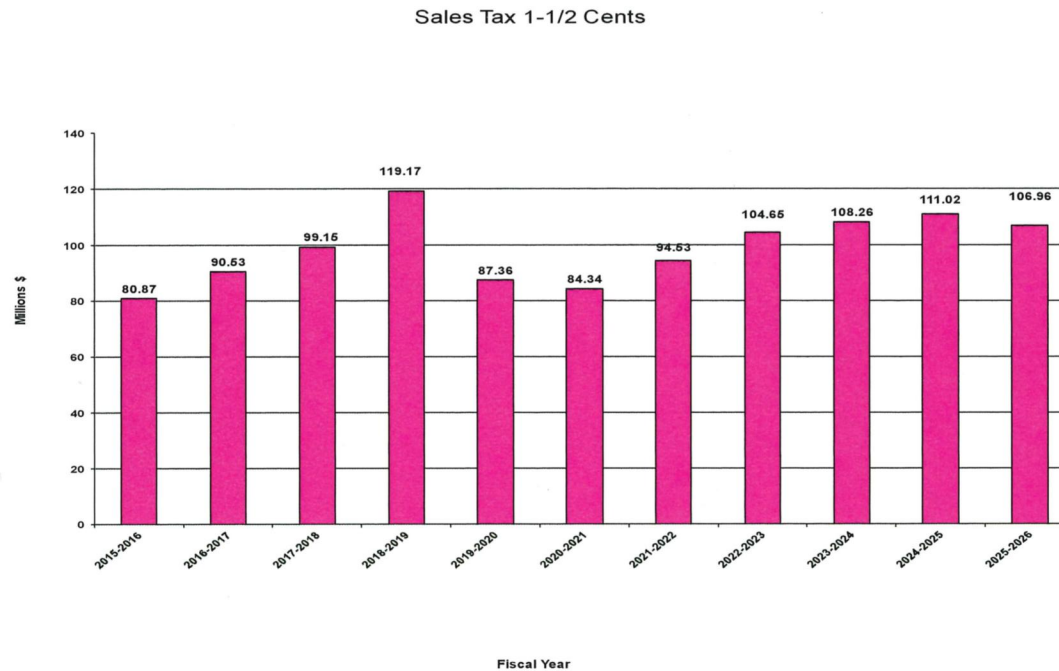


Top 10 Property Taxpayers Calcasieu Parish 2024*

1. Phillips 66 Company
2. Entergy Louisiana LLC
3. Sasol Chemicals (USA) LLC
4. Citgo Petroleum Corporation
5. Westlake US 2 LLC
6. Golden Nugget Lake Charles
7. Lake Charles LNG Company
8. Excel Paralubes
9. Westlake Chemical OPCO
10. Sandpoint Entergy Partners LLC

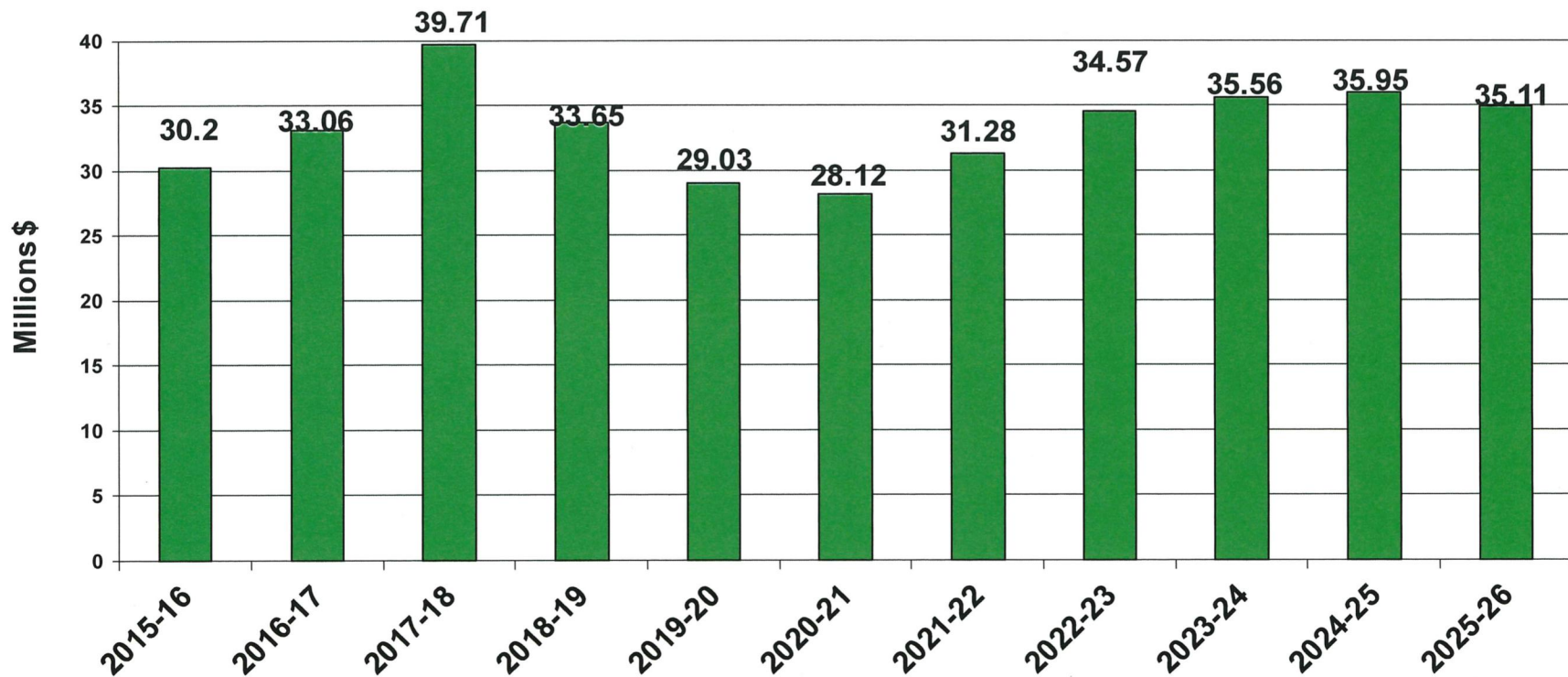
*Latest Data Available

Sales Tax Collections 2015-2026



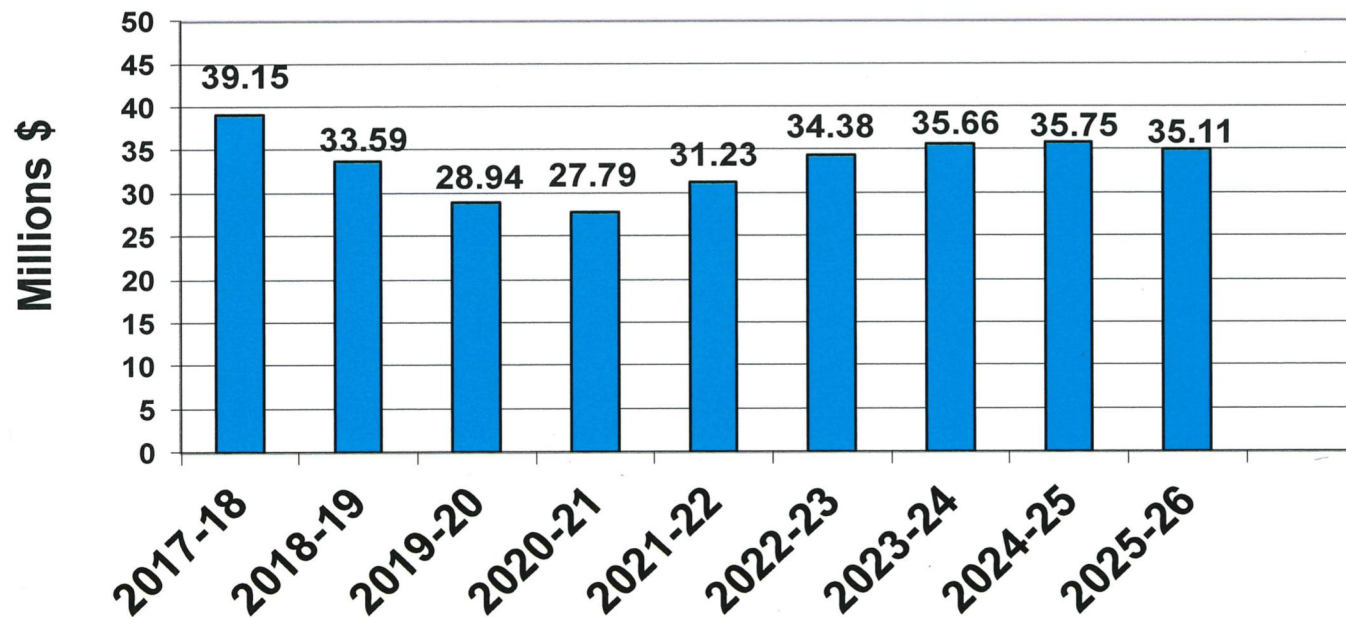
1995 1/2 Cent Sales Tax

1/2 Cent Sales Tax For Salaries And Benefits



2015 1/2 Cent Sales Tax

1/2 Cent Sales Tax For Salaries And Benefits



Tuition Revenue

	<u>2024-2025</u>	<u>2025-2026</u>
Summer School	35,000	35,000
Driver's Education	-	-
Extended Day	-	-
Other Parishes	\$250,000	\$250,000

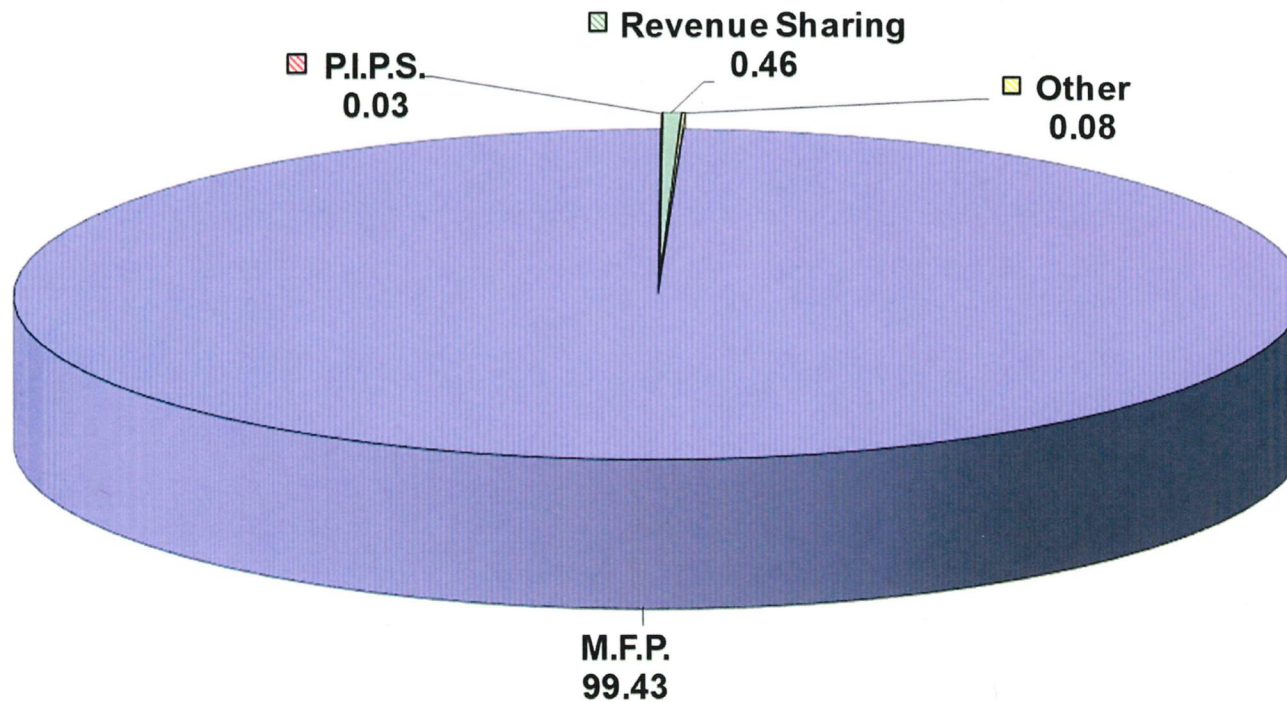
Interest Earnings

2015-16	\$ 707,138
2016-17	\$ 262,529
2017-18	\$ 1,261,977
2018-19	\$ 2,796,230
2019-20	\$ 19,470
2020-21	\$ 180,340
2021-22	\$ (2,174,533)
2022-23	\$ 738,032
2023-24	\$ 4,065,348
2024-25	\$ 2,296,965
2025-26	\$ 750,000

State Revenues

	<u>2024-2025</u> <u>Revised</u>	<u>2025-2026</u> <u>Proposed</u>	<u>Change</u>
M.F.P.	\$ 146,798,649	\$ 147,181,677	\$ 383,028
P.I.P.S	\$ 40,000	\$ 40,000	\$ -
Revenue Sharing	\$ 675,000	\$ 675,000	\$ -
Other	\$ 10,365,223	\$ 110,000	\$ (10,255,223)
Total	<u>\$ 157,878,872</u>	<u>\$ 148,006,677</u>	<u>\$ (9,872,195)</u>

2025-2026 Projected State Revenues



M.F.P. Distribution

2024-2025 M.F.P. - Revised

\$146,798,649

General Fund Portion

\$ 146,415,801

School Lunch Fund Portion

\$ 382,848

2025-2026 Projected M.F.P.

\$147,181,677

Increase

\$ 383,028

Local Portion for Charters/Virtual

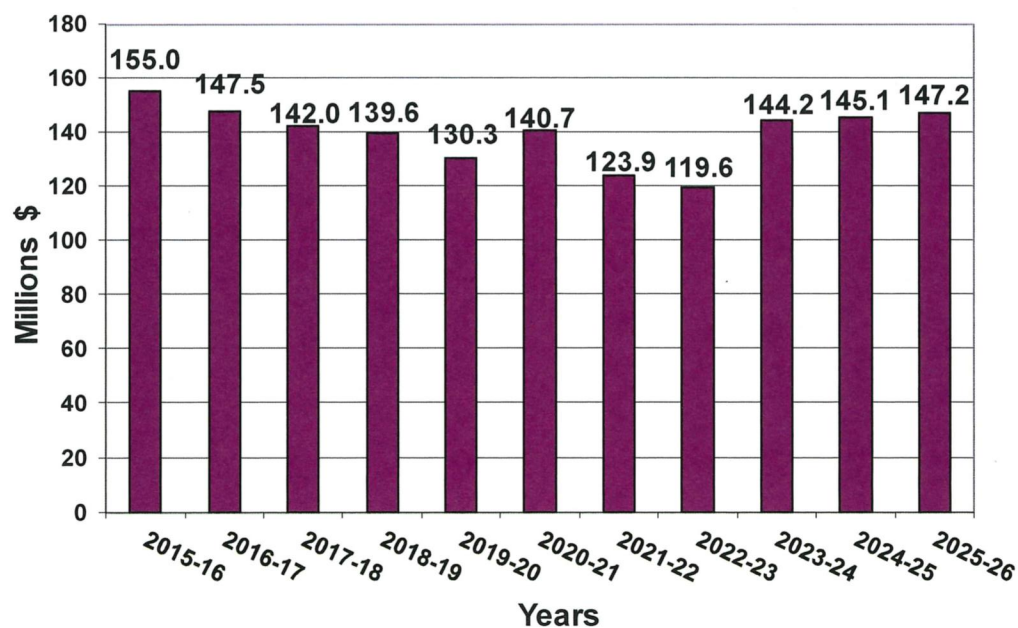
\$ 21,450,923

M.F.P. Revenues 2016-2026

<u>Year</u>	<u>Revenues *</u>	<u>Annual Change</u>
2015-16	\$155,038,364	\$ 1,862,043
2016-17	\$147,468,521	(\$ 7,569,843)
2017-18	\$141,989,471	(\$ 5,479,050)
2018-19	\$139,628,709	(\$ 2,360,762)
2019-20	\$130,285,141	(\$ 9,343,568)
2020-21	\$140,656,719	\$ 10,371,578
2021-22	\$123,983,202	(\$ 16,673,517)
2022-23	\$119,640,483	\$ 4,342,719
2023-24	\$144,261,812	\$ 24,621,329
2024-25	\$145,154,527	\$ 892,715
2025-26	\$147,181,677	\$ 2,027,150

*Initial allocation

History of M.F.P. Revenues

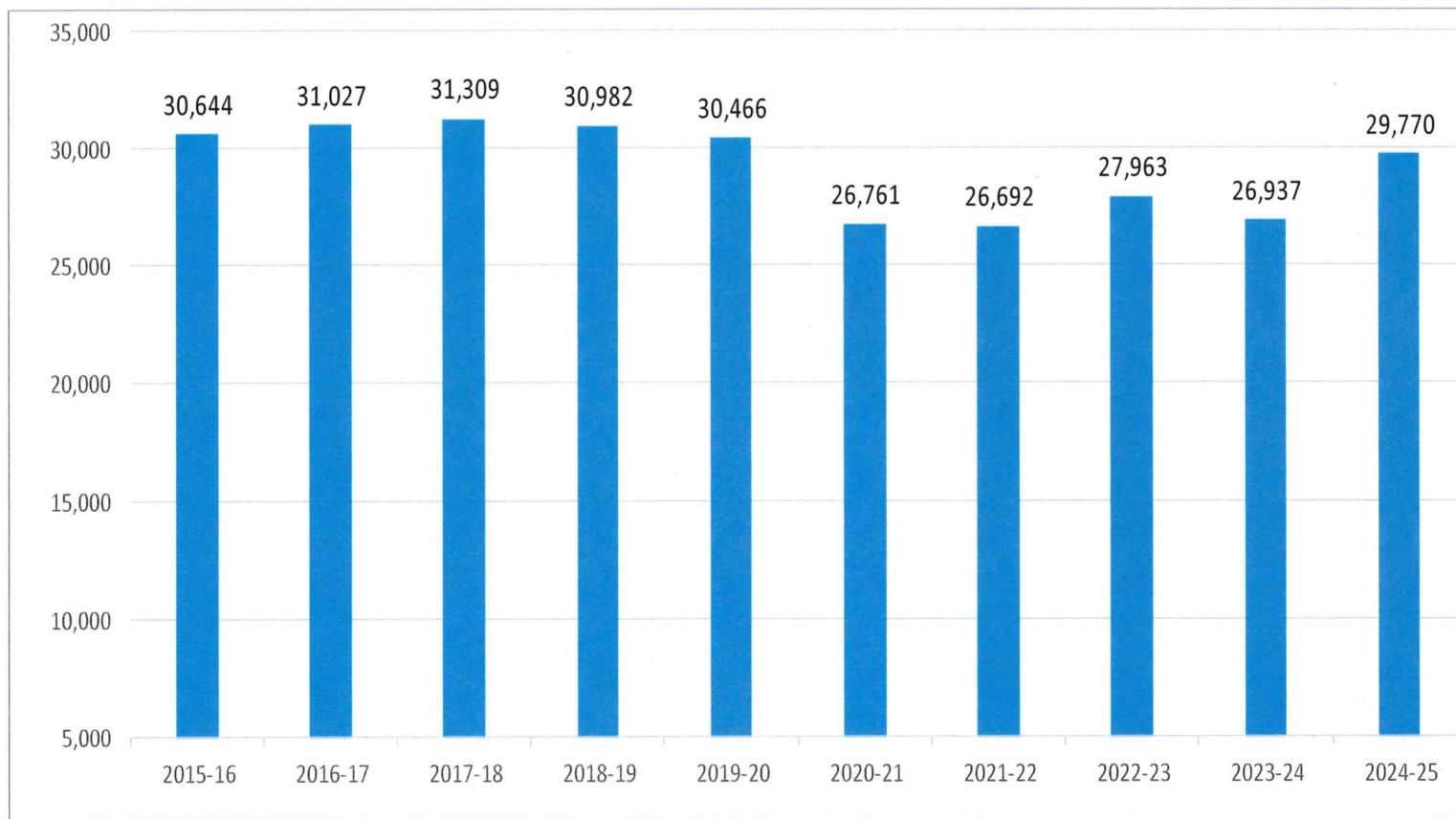


M.F.P. Child Count 2016-2025

Year	Child Count	Annual Change
2015-2016	30,644	38
2016-2017	31,027	383
2017-2018	31,309	282
2018-2019	30,982	-327
2019-2020	30,466	-516
2020-2021	26,761	-3,705
2021-2022	26,692	-69
2022-2023	27,963	1,271
2023-2024	26,937	-1,026,
2024-2025	29,770	2,833

M.F.P. Child Count 2016-2025

Students



Calcasieu Parish School Board

2025-2026

General Fund Budget

Proposed Expenditures & Other Uses Of Funds

\$ 384,026,922

Program Oriented - Zero Based Budgeting

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

Calcasieu Parish School Board Budgeting Process

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

Expenditure Budgeting Process

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

Expenditure Budgeting Process

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

2025-2026 General Fund Expenditure Major Changes

Net Salary - Decrease	\$ 31,245,198
Employee Health Insurance-Increase	\$ 1,500,000
Teachers' Retirement -Decrease	\$ 6,952,181
School Employees' Retirement - Decrease	\$ 1,530,972
Utilities - Decrease	\$ 495,200

Comparison Of Expenditures In Millions

	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Rev. #3	2025-2026 Proposed
Salaries	\$ 200.42	\$ 214.14	\$ 221.50	\$ 235.41	\$ 204.16
Benefits	\$ 92.28	\$ 85.81	\$ 95.30	\$ 92.74	\$ 85.38
Property/Casualty Insurance	\$ 5.80	\$ 8.27	\$ 10.49	\$ 10.84	\$ 11.24
Utilities	\$ 10.49	\$ 11.48	\$ 11.56	\$ 11.51	\$ 12.00
Travel	\$ 0.67	\$ 0.52	\$ 0.75	\$ 0.73	\$ 0.73
Instructional M & S/Equipment	\$ 5.03	\$ 2.57	\$ 5.02	\$ 5.76	\$ 6.70
Plant Repair/Maintenance	\$ 10.90	\$ 16.29	\$ 12.68	\$ 19.14	\$ 14.85
Transportation	\$ 5.72	\$ 8.65	\$ 7.71	\$ 8.84	\$ 8.45
Debt Service	\$ 1.91	\$ -	\$ 1.91	\$ -	\$ -
School Lunch Support	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20
Other - Including Transfers	\$ 30.74	\$ 30.63	\$ 36.89	\$ 39.07	\$ 39.32
Totals	\$ 365.16	\$ 379.56	\$ 405.01	\$ 425.24	\$ 384.03

Comparison Of Expenditures % By Type

	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Rev. #3	2025-2026 Proposed
Salaries	54.89%	56.42%	54.69%	55.36%	53.16%
Benefits	25.27%	22.61%	23.53%	21.81%	22.23%
Property/Casualty Insurance	1.59%	2.18%	2.60%	2.55%	2.93%
Utilities	2.87%	3.02%	2.85%	2.71%	3.12%
Travel	0.18%	0.14%	0.19%	0.17%	0.19%
Instructional M & S/Equipment	1.38%	0.68%	1.24%	1.35%	1.74%
Plant Repair/Maintenance	2.98%	4.29%	3.13%	4.50%	3.87%
Transportation	1.57%	2.28%	1.90%	2.08%	2.20%
Debt Service	0.52%	0.00%	0.47%	0.00%	0.00%
School Lunch Support	0.33%	0.31%	0.30%	0.28%	0.31%
Other - Including Transfers	8.42%	8.07%	9.10%	9.19%	10.24%
Totals	100.00%	100.00%	100.00%	100.00%	100.00%

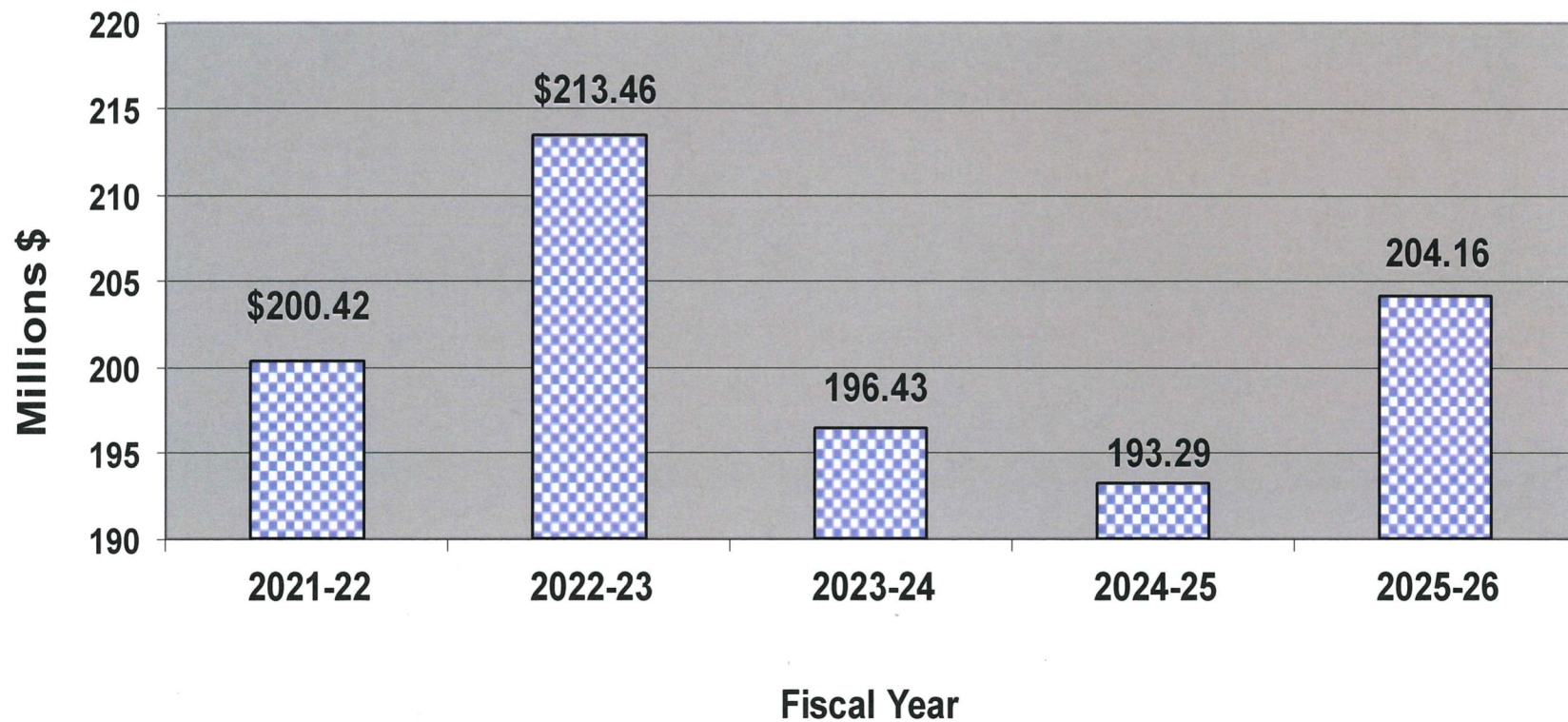
General Fund Salaries By Category

	2021-2022 Actual	2022-2023 Actual	2023-2024 Actual	2024-2025 Rev. #3	2025-2026 Proposed
Teachers	\$ 131.62	\$ 134.95	\$ 140.22	\$ 148.86	\$ 128.95
Therapists/Counselors/Appraisal	\$ 13.62	\$ 13.86	\$ 14.15	\$ 14.87	\$ 13.46
Clerical/Secretarial	\$ 7.15	\$ 7.68	\$ 7.81	\$ 8.32	\$ 6.88
Aides	\$ 5.56	\$ 9.88	\$ 10.94	\$ 12.15	\$ 10.12
Bus Drivers	\$ 6.46	\$ 7.03	\$ 7.47	\$ 7.67	\$ 5.69
Custodian/Security/Warehouse	\$ 6.22	\$ 6.50	\$ 6.70	\$ 7.25	\$ 6.19
Craftsmen/Mechanics	\$ 2.19	\$ 2.47	\$ 2.23	\$ 2.54	\$ 1.84
Technical	\$ 5.74	\$ 6.08	\$ 6.47	\$ 6.96	\$ 6.15
Principals/Assistant Principals	\$ 12.37	\$ 13.40	\$ 13.64	\$ 14.42	\$ 12.81
Central Administrative	\$ 4.04	\$ 4.55	\$ 4.88	\$ 5.15	\$ 4.73
Substitutes/Sabbaticals	\$ 5.45	\$ 7.06	\$ 6.99	\$ 7.21	\$ 7.34
Totals	\$ 200.42	\$ 213.46	\$ 221.50	\$ 235.40	\$ 204.16

Calcasieu Parish School Board

5 Years Of Salary Expenditures

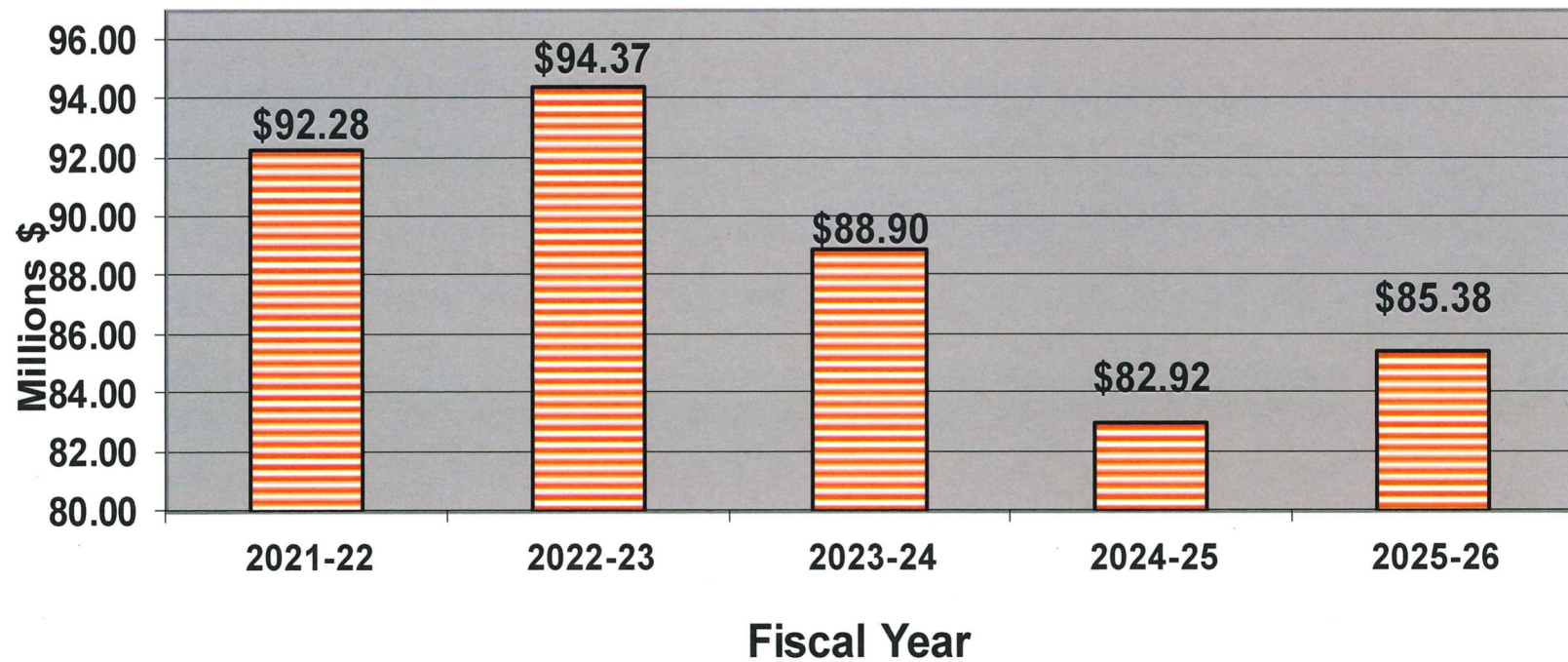
Salaries - 5 Year History



Calcasieu Parish School Board

5 Years Of Benefit Expenditures

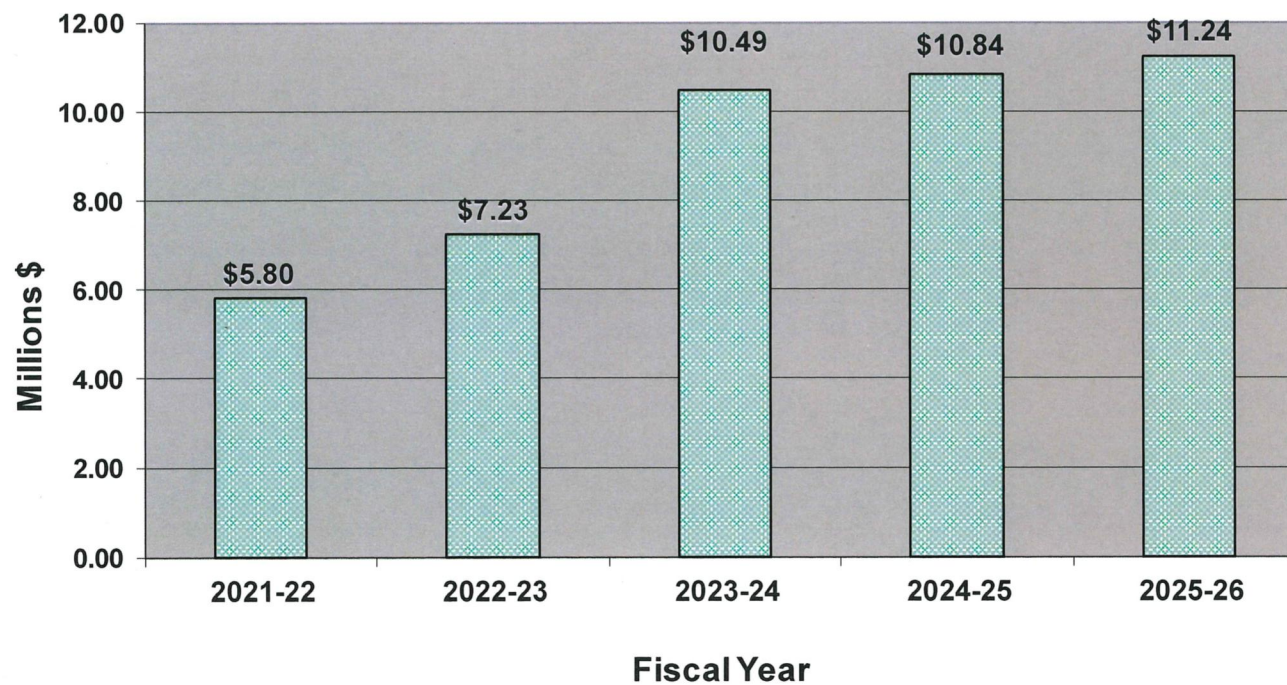
Benefits - 5 Year History



Calcasieu Parish School Board

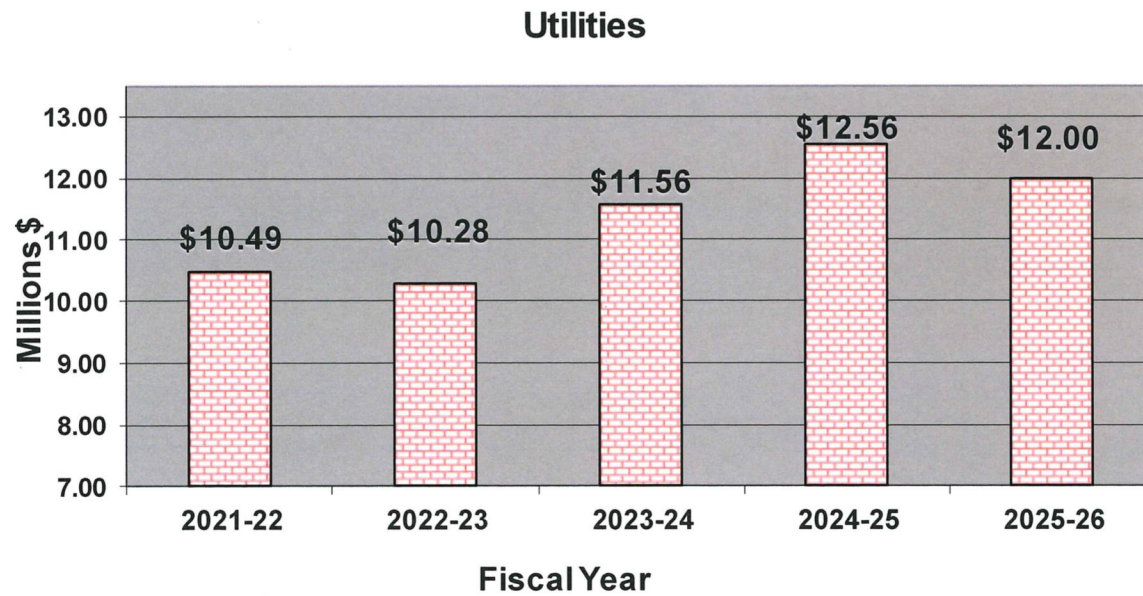
5 Years Of Property & Casualty Insurance Expenditures

Property & Casualty Insurance - 5 Year History



Calcasieu Parish School Board

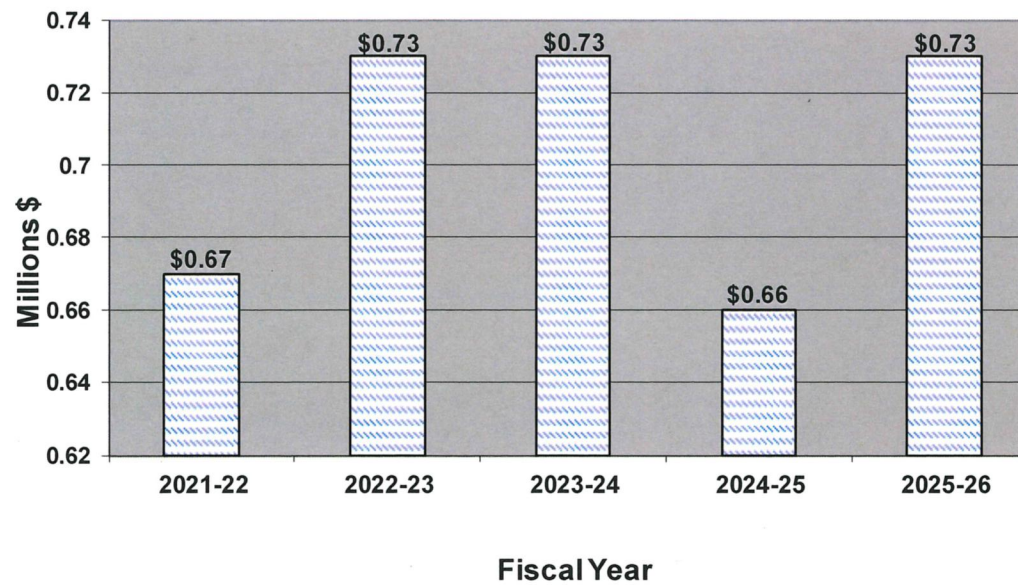
5 Years Of Utility Expenditures



Calcasieu Parish School Board

5 Years Of Travel Expenditures

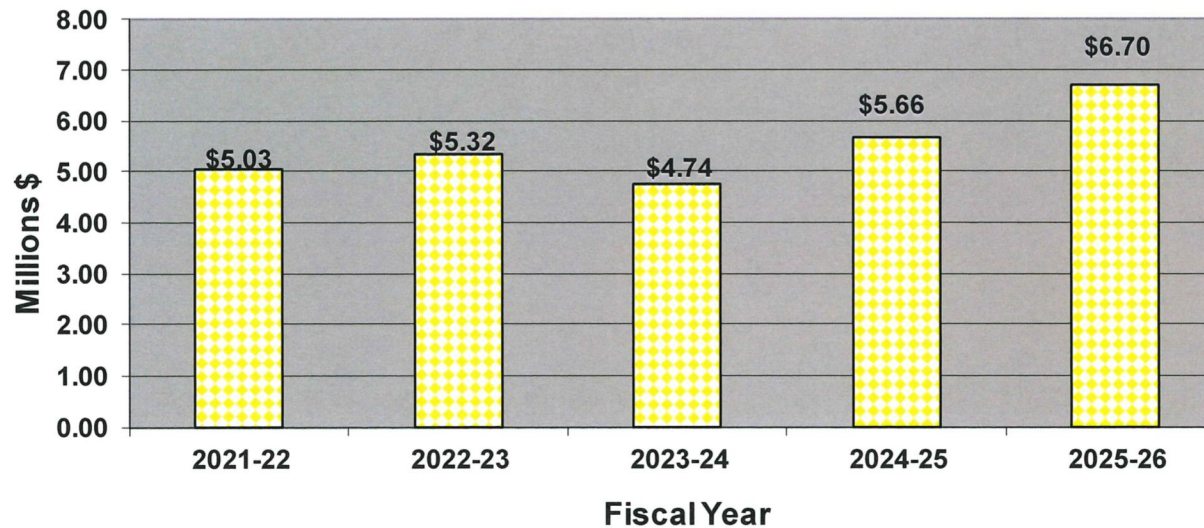
Travel - 5 Year History



Calcasieu Parish School Board

5 Years Of Instructional Materials & Supplies/Equipment Expenditures

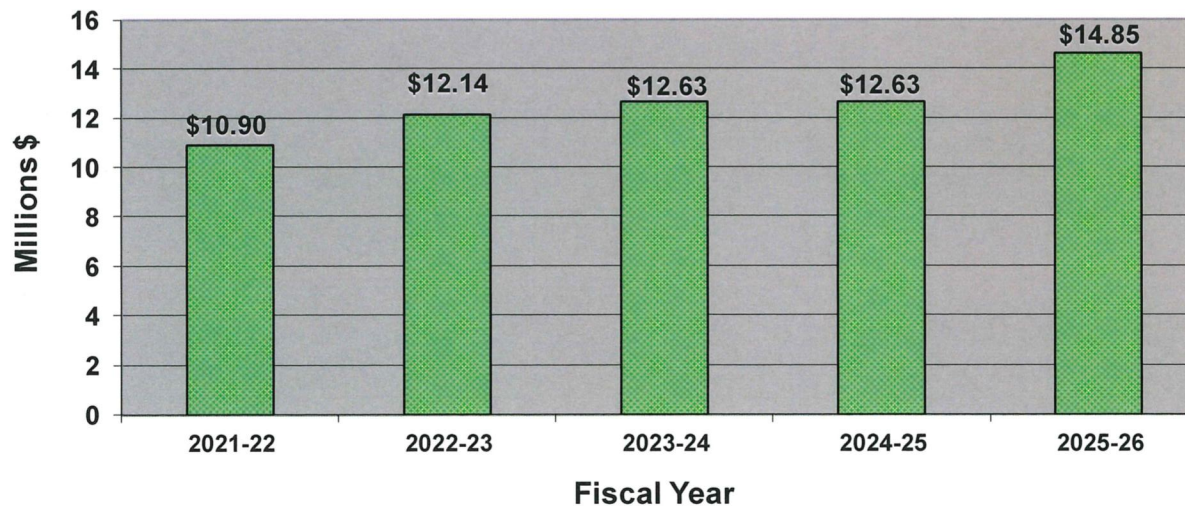
Instructional Materials & Supplies/Equipment - 5 Year History



Calcasieu Parish School Board

5 Years Of Plant Repair/Maintenance Expenditures

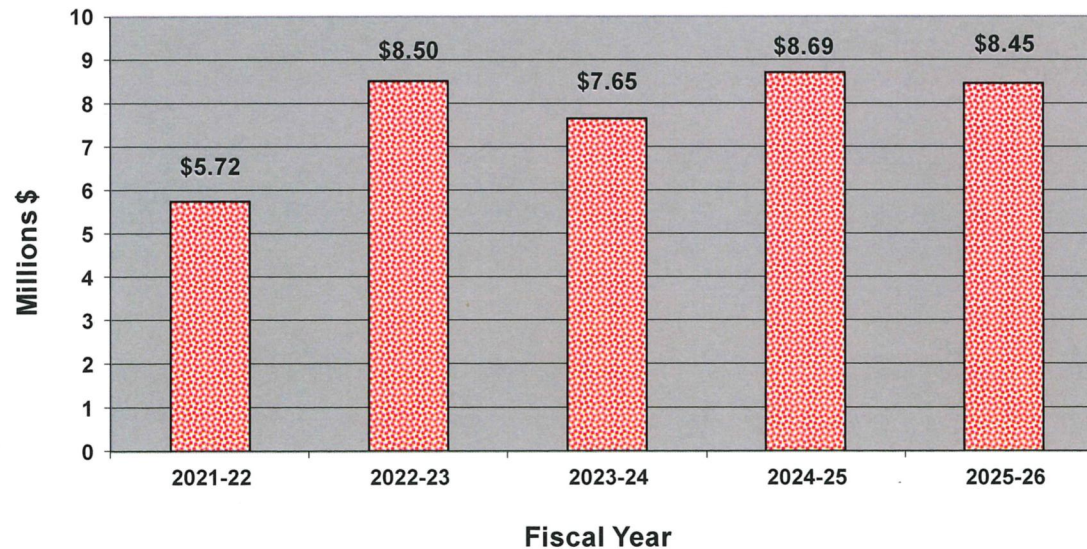
Plant Repair/Maintenance - 5 Year History



Calcasieu Parish School Board

5 Years Of Transportation Expenditures

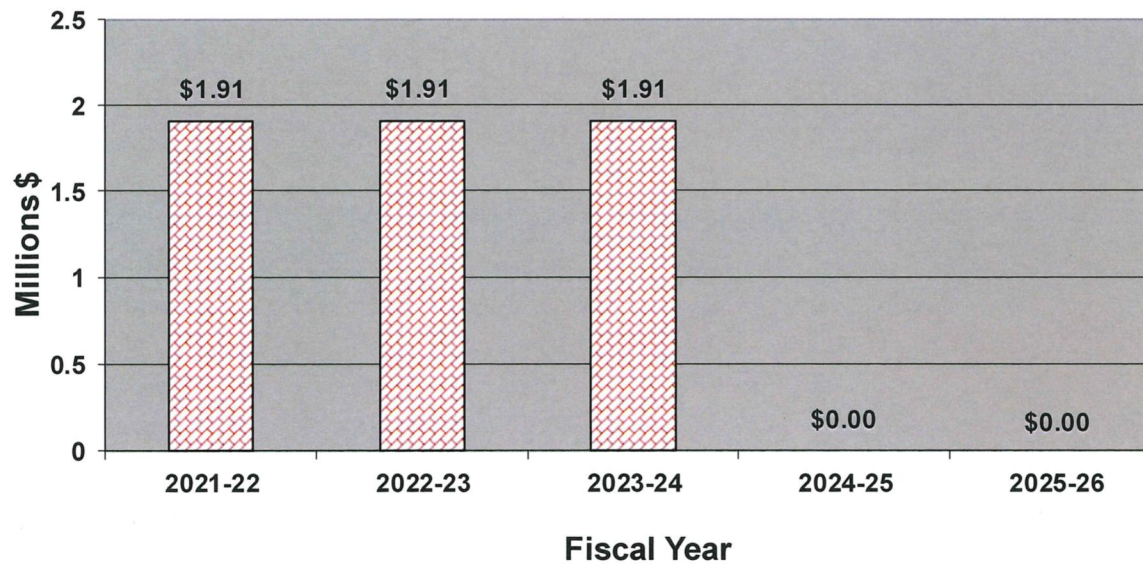
Transportation - 5 Year History



Calcasieu Parish School Board

5 Years Of Debt Service Expenditures

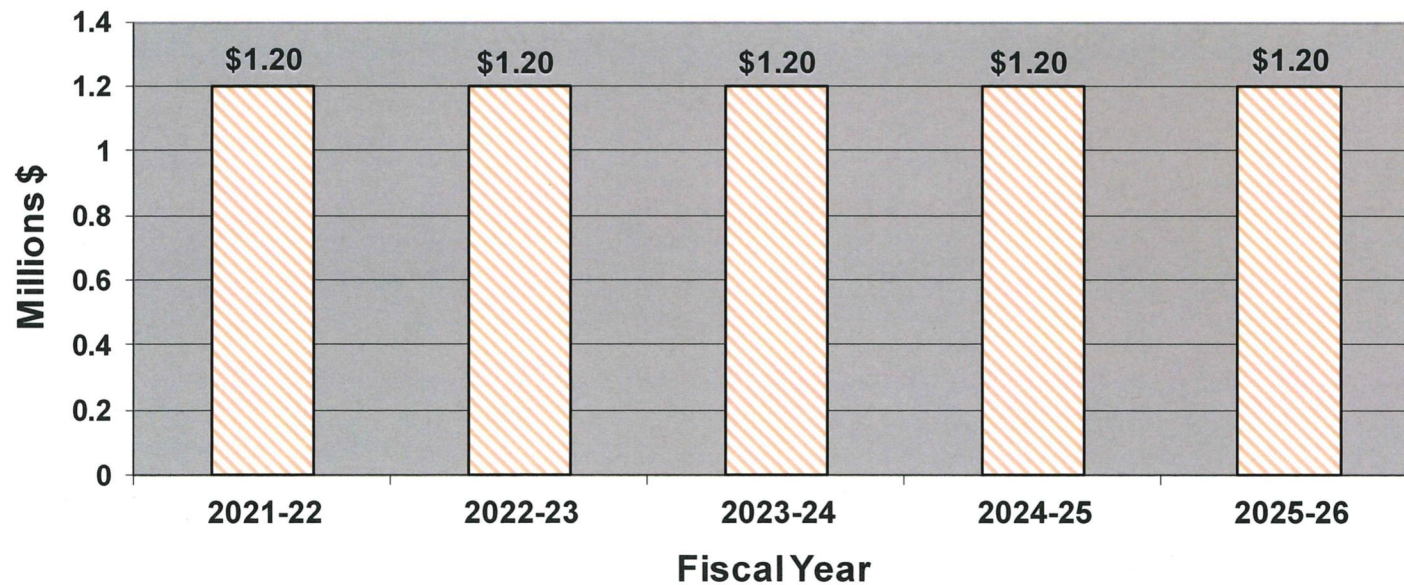
Debt Service - 5 Year History



Calcasieu Parish School Board

5 Years Of School Lunch Support Expenditures

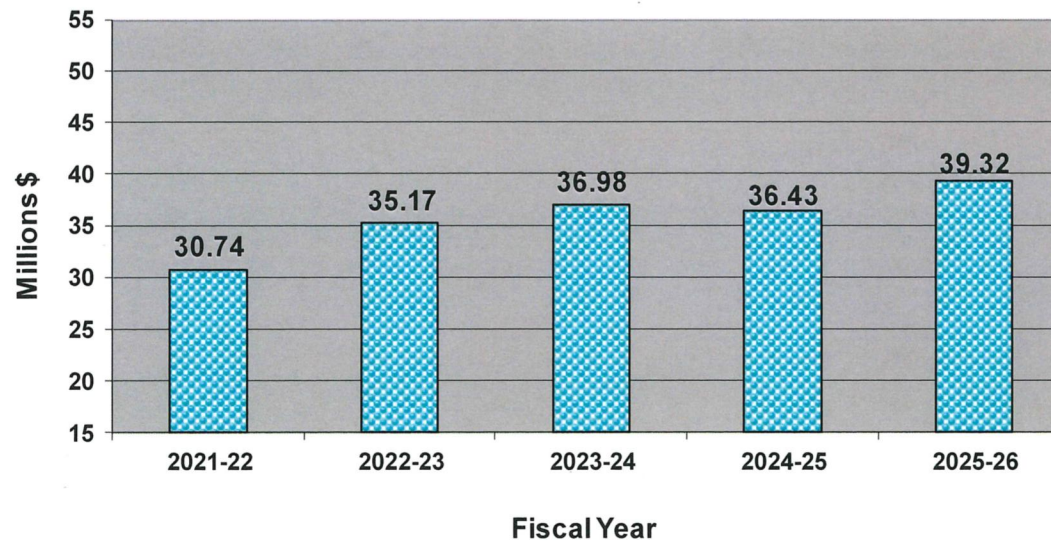
School Lunch Support - 5 Year History



Calcasieu Parish School Board

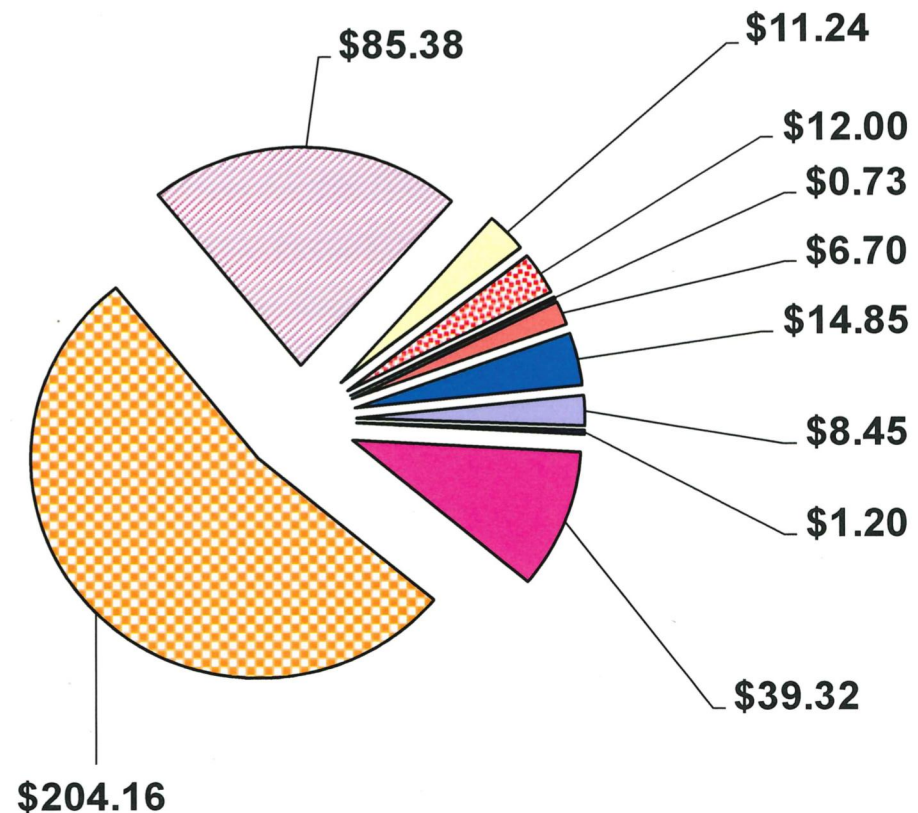
5 Years Of Other Expenditures

Other Expenditures - 5 Year History



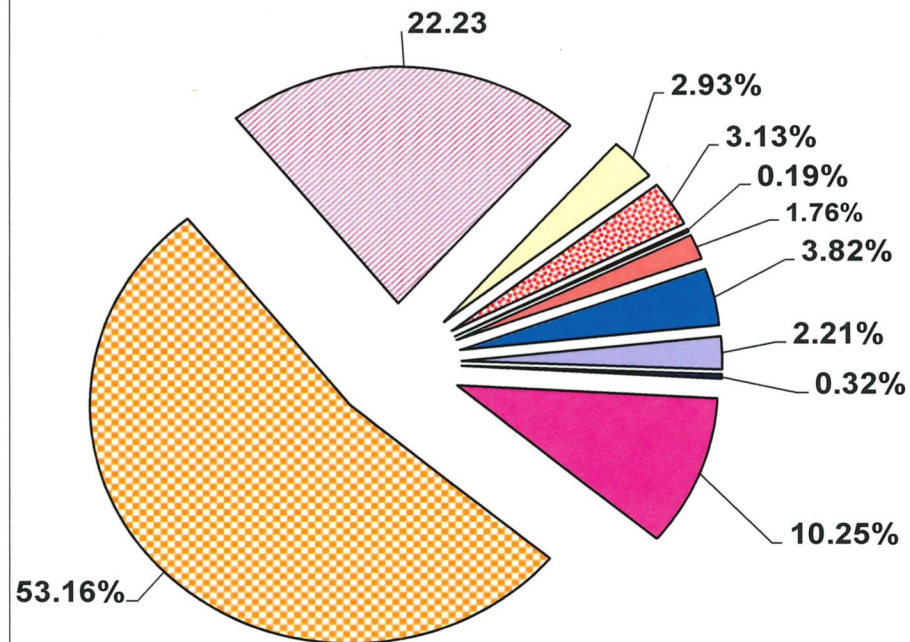
2025-2026 Proposed Expenditures In Millions (\$384.03)

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

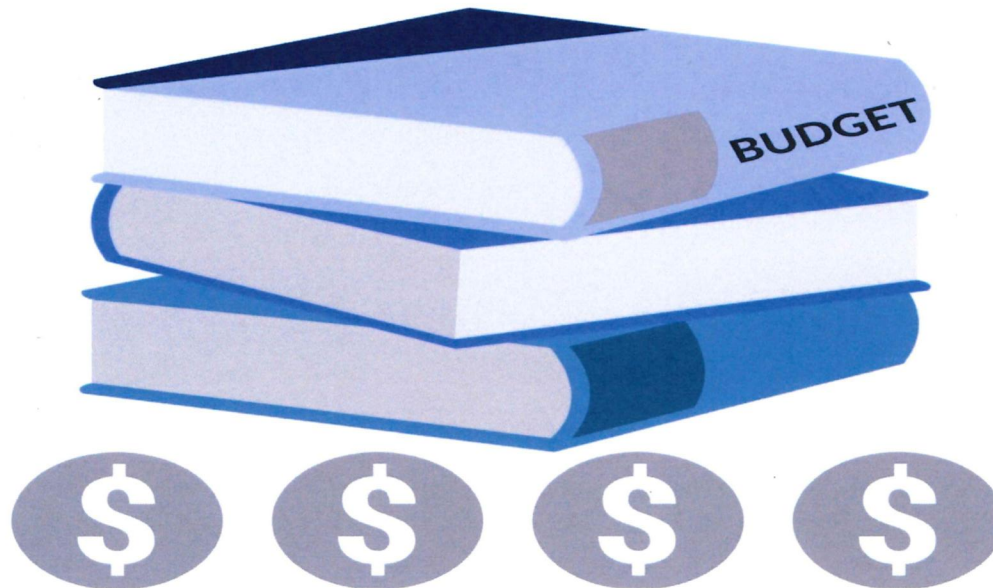


2025-2026 Proposed Expenditures As A % (\$384.03 Million)

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



GENERAL FUND BUDGET



JULY 1, 2025 - JUNE 30, 2026
CALCASIEU PARISH SCHOOL BOARD

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)	\$ 86,332,162
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 511110	Constitutional Tax (5.06 mills)	\$ 13,623,872	\$ 13,679,594	\$ 15,029,044	\$ 13,300,000	\$ -	\$ 15,430,000	\$ 14,900,000
1110 511120	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 511140	Contribution to Teacher Retirement	2,730,655	2,830,803	3,239,094	2,600,000	-	3,320,000	3,100,000
1110 511160	Penalties and Interest on Property Taxes	66,972	45,919	61,609	30,000	-	40,000	40,000
1110 511301	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	106,964,808
1110 511321	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 511331	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 512000	Other Local Revenue	-	5,067	5,045	-	-	-	-
1110 513103	Tuition - Summer School	4,000	13,400	103,560	35,000	-	35,000	35,000
1110 513105	Tuition - Driver's Education	-	-	-	-	-	-	-
1110 513109	Tuition - Other Programs	64,448	34,177	55,850	-	-	-	-
1110 513201	Tuition - Other Parishes	469,702	496,059	436,491	250,000	-	250,000	250,000
1110 514101	Bus Rental Fees	425	30,194	44,019	20,000	-	20,000	20,000
1110 515111	Interest Income	(2,174,533)	738,032	4,065,348	750,000	1,546,965	2,296,965	750,000
1110 515411	Income from 16th Sections	90,332	81,009	103,143	80,000	52,000	132,000	80,000
1110 515421	Rental of Board Property	39,316	57,872	78,681	45,000	17,000	62,000	45,000
1110 519200	Donations/Local Grants	82,550	3,802	59,259	5,000	-	30,000	30,000
1110 519350	Judgements	-	-	8,700	-	4,075	4,075	-
1110 519601	Tax Collection Fees	1,016,197	991,338	1,194,222	980,000	-	980,000	980,000
1110 519911	Medicaid Reimbursement	722,272	1,934,845	5,259,514	1,000,000	-	1,000,000	1,000,000
1110 519930	E Rate	433,494	911,907	368,390	600,000	-	600,000	600,000
1110 519999	Miscellaneous income	453,777	669,779	878,792	250,000	-	273,454	250,000
1110 553201	Insurance Proceeds	93,165	-	-	-	-	-	-
1110 556001	Judgments	-	3,504	-	-	-	-	-
	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 531101	Equalization	\$ 124,657,502	\$ 127,884,936	\$ 138,368,314	\$ 145,154,527	\$ 1,800,822	\$ 146,798,649	\$ 147,181,677
1110 531901	Other Unrestricted State Revenue	8,339,651	-	29,750	-	-	-	-
1110 532000	State Revenue	-	99,597	-	-	-	-	-
1110 532101	Special Education	-	-	-	-	-	-	-
1110 532251	Adult Education 274	-	-	-	-	-	-	-
1110 532301	PIPs	37,903	48,946	48,946	40,000	-	40,000	40,000
1110 532501	Non-Public School Transportation	-	-	-	-	-	-	-
1110 532551	Non-Public Textbooks	68,680	74,708	79,520	80,000	-	86,739	80,000
1110 532901	Other Restricted State Revenue	33,646	42,279	10,982,574	-	36,727	10,248,484	-
1110 532902	Louisiana Workforce Commission	-	-	141,853	-	-	-	-
1110 538110	Revenue Sharing	989,605	1,010,318	992,985	675,000	-	675,000	675,000
1110	Salary Supplement Support	-	-	-	-	-	-	-
1110 539101	State Cont Teacher Retirement	9,485	12,139	12,922	30,000	-	30,000	30,000
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 541100	Impact Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110 543301	ROTC Funding	114,886	124,378	102,066	115,000	-	115,000	115,000
1110 543901	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

			2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026	2025-26
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	ORIGINAL	Employee
Account	Description		FUND	FUND	FUND	APPROVED	BUDGET	PROPOSED	Counts
			ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET	
			#3						
AA	AA	Total Board	\$ 719,117	\$ 572,205	\$ 786,497	\$ 546,200	\$ 546,200	\$ 591,200	
AB	AB	Total Superintendent	\$ 495,897	\$ 531,148	\$ 632,013	\$ 536,939	\$ 596,634	\$ 611,740	
AC	AC	Total Internal Audit	\$ 408,704	\$ 441,515	\$ 459,003	\$ 412,890	\$ 497,409	\$ 429,107	
AD	AD	Total Curriculum & Instruction	\$ 7,802,431	\$ 8,778,471	\$ 9,863,304	\$ 10,766,580	\$ 10,882,671	\$ 10,966,238	
AE	AE	Total Elementary	\$ 51,580,838	\$ 54,519,624	\$ 57,508,410	\$ 48,906,274	\$ 58,963,745	\$ 51,391,092	
AF	AF	Total Elementary Instructional	\$ 633,007	\$ 646,241	\$ 668,875	\$ 649,520	\$ 689,748	\$ 653,856	
AG	AG	Total Middle School	\$ 28,279,565	\$ 30,103,238	\$ 31,973,012	\$ 27,526,112	\$ 32,877,192	\$ 28,590,382	
AH	AH	Total High Schools	\$ 48,574,356	\$ 51,359,706	\$ 53,732,609	\$ 45,516,537	\$ 53,482,604	\$ 46,796,482	
AI	AI	Total Vocational Education	\$ 2,665,622	\$ 2,984,304	\$ 3,821,403	\$ 2,556,930	\$ 3,140,243	\$ 2,914,161	
EC	EC	Total Early Childhood	\$ 28,782	\$ 26,964	\$ 32,679	\$ 114,500	\$ 119,500	\$ 119,500	
AK	AK	Total Special Education	\$ 26,499,679	\$ 29,316,318	\$ 34,048,397	\$ 29,005,427	\$ 37,603,910	\$ 32,343,819	
AL	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	AP	Total Alternative Programs	\$ 937,545	\$ 870,656	\$ 867,306	\$ 793,133	\$ 862,241	\$ 743,315	
AR	AR	Total Pupil Appraisal	\$ 3,029,687	\$ 3,173,490	\$ 3,325,958	\$ 2,872,537	\$ 3,571,978	\$ 3,119,011	
AS	AS	Total Speech/Lang Therapy	\$ 3,529,020	\$ 3,432,352	\$ 3,713,313	\$ 3,073,147	\$ 3,321,101	\$ 3,248,573	
AT	AT	Total Child Welfare & Attendance	\$ 800,462	\$ 971,911	\$ 984,086	\$ 1,015,857	\$ 1,264,106	\$ 1,094,662	
AU	AU	Total Nursing	\$ 2,421,833	\$ 2,609,892	\$ 2,841,138	\$ 2,488,665	\$ 2,934,923	\$ 2,633,740	
AV	AV	Total Testing	\$ 444,764	\$ 189,145	\$ 170,817	\$ 668,422	\$ 697,249	\$ 674,353	
AW	AW	Total Library & Media Services	\$ 892,386	\$ 1,036,323	\$ 969,145	\$ 1,017,139	\$ 1,082,476	\$ 1,030,132	
AX	AX	Total Print Shop	\$ 701,512	\$ 603,732	\$ 718,181	\$ 860,549	\$ 927,010	\$ 884,477	
BA	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	2025-2026	2025-26
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET	Employee Counts
BB	BB	Total Finance	\$ 151,825	\$ 153,752	\$ 159,804	\$ 144,621	\$ 167,102	\$ 203,673
BC	BC	Total Accounting / Purchasing	\$ 617,333	\$ 656,550	\$ 576,371	\$ 502,705	\$ 614,885	\$ 563,306
BD	BD	Total Accounts Payable	\$ 201,511	\$ 234,418	\$ 222,226	\$ 167,739	\$ 224,246	\$ 211,090
BE	BE	Total Payroll	\$ 290,481	\$ 335,117	\$ 345,363	\$ 311,701	\$ 380,942	\$ 336,232
BF	BF	Total Risk Management/Insurance	\$ 8,121,520	\$ 10,071,766	\$ 11,543,111	\$ 13,686,461	\$ 13,727,681	\$ 14,181,563
BG	BG	Total Data Processing	\$ 934,246	\$ 974,350	\$ 1,056,483	\$ 1,768,943	\$ 1,972,067	\$ 2,041,378
BH	BH	Total Technology	\$ 3,077,713	\$ 3,745,969	\$ 5,431,024	\$ 6,321,236	\$ 6,655,915	\$ 6,414,254
BI	BI	Total Sales Tax	\$ 1,521,600	\$ 1,601,884	\$ 1,723,570	\$ 1,720,155	\$ 2,002,185	\$ 1,915,935
BJ	BJ	Total Warehouse & Textbooks	\$ 1,807,008	\$ 757,065	\$ 960,146	\$ 3,860,939	\$ 4,071,073	\$ 4,630,570
BK	BK	Total Transportation	\$ 14,158,900	\$ 19,090,450	\$ 18,015,182	\$ 17,118,037	\$ 20,641,931	\$ 17,598,660
BL	BL	Total Maintenance	\$ 20,256,031	\$ 24,872,805	\$ 30,315,746	\$ 19,670,908	\$ 27,923,794	\$ 22,280,955
BM	BM	Total Planning & Construction	\$ 248,343	\$ 441,968	\$ 406,820	\$ 107,434	\$ 469,464	\$ 209,456
BN	BN	Total Debt Service on GO Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BP	BP	Total Utilities	\$ 9,981,216	\$ 11,478,109	\$ 10,371,517	\$ 12,557,800	\$ 11,507,800	\$ 12,003,000
BR	BR	Total Employee Benefits	\$ 81,171,411	\$ 85,804,262	\$ 87,721,031	\$ 81,425,925	\$ 91,266,327	\$ 83,908,540
BS	BS	Total School Lunch Support	\$ 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
		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**

					2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026	2025-26								
					GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	ORIGINAL	Employee								
					FUND	FUND	FUND	APPROVED	BUDGET	PROPOSED	Counts								
					ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET									
					#3														
Account	Description																		
Board																			
Board of Education Services																			
Salaries																			
2311	AA	000	000	11102311AA000000	611111	Gen Admin Board - Per Diem	\$	145,200	\$	145,200	\$	145,200	\$	145,200	15				
Purchased Professional Services																			
2311	AA	000	000	11102311AA000000	632015	Gen Admin Board Contract Services		31,686		3,264		85,772		1,000					
2311	AA	000	000	11102311AA000000	633211	Gen Admin Board Legal Fees		122,492		113,070		142,528		125,000					
2311	AA	000	000	11102311AA000000	633311	Gen Admin Board Audit Fee		191,900		168,500		261,400		165,000					
2311	AA	000	000	11102311AA000000	633921	Gen Admin Board Policy Manual		-		-		-		10,000					
Purchased Other Services																			
2311	AA	000	000	11102311AA000000	654011	Gen Admin Board Advertising		27,966		17,119		17,229		11,000					
2311	AA	000	000	11102311AA000000	655011	Gen Admin Board Printing		14,052		-		-		-					
2311	AA	000	000	11102311AA000000	658211	Gen Admin Board Travel - Board		4,321		8,241		12,910		10,000					
Supplies Purchased																			
2311	AA	000	000	11102311AA000000	661001	Gen Admin Board Supplies Board		773		1,478		1,233		1,500					
Equipment Purchased																			
Miscellaneous																			
2311	AA	000	000	11102311AA000000	681011	Gen Admin Board Dues - LSBA/ITEE/NSBA		34,405		34,505		34,860		22,500					
Purchased Services																			
2314	AA	000	000	11102314AA000000	631611	Gen Admin Board Election Costs		82,963		7,210		-		5,000					
Warehousing and Distribution Services																			
2530	AA	000	000	11102530AA000000	632015	Gen Admin Board Fees-Record Storage		63,359		73,618		85,366		50,000					
AA	AA				Total Board			\$	719,117	\$	572,205	\$	786,497	\$	546,200	\$	546,200	\$	591,200
Superintendent																			
Office of Superintendent Services																			
2321	AB	000	000	11102321AB000000	611112	Salary - Superintendent	\$	189,665	\$	199,530	\$	201,875	\$	192,850	\$	194,049	\$	195,772	1
2321	AB	000	000	11102321AB000000	611112	Auto Allowance - Superintendent		-		12,000		12,000		12,000		12,000		12,000	1
2321	AB	000	000	11102321AB000000	611411	Salary - Secretary		45,541		46,732		47,977		42,057		48,087		44,079	1
2321	AB	000	000	11102321AB000000	632015	Contracted Services		100,221		87,350		49,950		10,000		10,000		50,000	
2321	AB	000	000	11102321AB000000	644212	Copier Lease		6,889		7,923		6,011		7,000		7,000		7,000	
2321	AB	000	000	11102321AB000000	653051	Communications-Postage		213		136		160		400		400		400	
2321	AB	000	000	11102321AB000000	658211	Travel		3,595		1,489		1,670		2,700		2,700		2,700	
2321	AB	000	000	11102321AB000000	661001	Supplies Office Superintendent		19,373		18,592		22,642		3,300		3,300		3,300	
2321	AB	000	000	11102321AB000000	661501	Tech Supplies		-		-		-		700		700		700	
2321	AB	000	000	11102321AB000000	681011	Dues & Subscriptions		912		839		1,622		1,000		1,000		1,000	
Public Information Services																			
2823	AB	000	000	11102823AB000000	611819	Salary - Public Information Officer		69,205		73,227		76,265		67,929		85,605		86,454	1
2823	AB	000	000	11102823AB000000	611822	Salary - PIO Digital Media Specialist		52,881		60,012		62,700		53,675		63,089		56,340	1
2823	AB	000	000	11102823AB000000	643011	R/M of Equipment		-		-		-		500		500		500	
2823	AB	000	000	11102823AB000000	654011	Advertising		700		1,040		26,424		6,840		6,840		6,840	
2823	AB	000	000	11102823AB000000	655011	Printing-Binding: Share/Annual Report		-		-		-		225		225		225	

**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		
					FUND	FUND	FUND	APPROVED	BUDGET	PROPOSED	Employee	
					ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET	Counts	
					#3							
Account	Description											
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	
Special Projects Services												
2219 AB SSP 000 11102219ABSSP000	611341	Salary - Special Projects Coordinator				-	-	96,670	88,621	98,025	93,506	1
2219 AB SSP 000 11102219ABSSP000	611411	Salary - Clerical				-	-	-	23,268	29,240	27,050	1
2219 AB SSP 000 11102219ABSSP000	643011	C/S-Gen Repairs Maint				-	173	340	-	-	-	
2219 AB SSP 000 11102219ABSSP780	644113	Rentals				-	-	750	1,900	1,900	1,900	
2219 AB SSP 000 11102219ABSSP000	655011	Printing and Binding				-	251	467	950	950	950	
2219 AB SSP 000 11102219ABSSP000	658211	Travel				-	1,075	3,219	6,745	6,745	5,870	
2219 AB SSP 000 11102219ABSSP000	661001	Supplies				-	1,810	95	1,425	1,425	1,425	
2219 AB SSP 000 11102219ABSSP000	661501	Tech Supplies				-	-	-	475	475	1,200	
2219 AB SSP 000 11102219ABSSP000	681011	Dues and Fees				-	-	45	105	105	105	
2219 AB SSP 000 11102219ABSSP000	689011	Miscellaneous				-	5,461	6,092	4,750	4,750	4,900	
AB AB	Total Superintendent				\$ 495,897	\$ 531,148	\$ 632,013	\$ 536,939	\$ 596,634	\$ 611,740		
Internal Audit												
Internal Audit Services												
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 AC	Total Internal Audit				\$ 408,704	\$ 441,515	\$ 459,003	\$ 412,890	\$ 497,409	\$ 429,107		
Curriculum and Instruction												
Regular Instruction Programs												
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 11101100ADSTM000	661124	Supplies School Desks/Furniture STEM				-	7,285	-	-	-	-	
After School Programs												
Summer School Programs												

**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	APPROVED	BUDGET	PROPOSED	Counts
						ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET	
										#3		
1470	AD	000	000	11101470AD0000000	611211	Summer School Salaries Teachers	-	-	11,537	30,000	30,000	
						Alternative School Programs						
						Other Instructional Programs						
1490	AD	000	000	11101490AD0000000	632011	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	611842	Nurses	18,725	13,300	61,130	-	-	
						Ed Diagnostician Services						
						Improvement of Instructional Services - Other Educational Programs						
2219	AD	000	000	11102219AD0000000	611117	Salary - Supervisors: Grants also Schl Eval Cc	87,153	91,398	94,718	86,669	95,854	1
2219	AD	000	000	11102219AD0000000	611342	Salary - Grant Coordinator	77,137	79,819	82,408	73,627	113,216	1
						Instruction and Curriculum Development Services						
2220	AD	000	000	11102220AD0000000	611411	Salary - Grant Clerical/ Accountability Clerical	61,839	109,938	127,893	83,802	93,444	2
2220	AD	000	000	11102220AD0000000	611914	Salary - Accountability	81,234	76,352	4,764	-	-	
2220	AD	NTA	000	11102220ADNTA000	632011	NTA Contracted Services Mentor Training	-	-	-	34,200	34,200	
2220	AD	000	000	11102220AD0000000	643011	R/M Grants	216	-	930	1,848	2,203	
2220	AD	000	000	11102220AD0000000	644212	Copier Lease	287	-	-	-	-	
2220	AD	000	000	11102220AD0000000	653024	Subscriptions Communications	-	-	-	-	540	
2220	AD	000	000	11102220AD0000000	658211	Travel Grants	241	2,371	2,433	4,085	1,635	
2220	AD	000	000	11102220AD0000000	658214	Travel Accountability	171	-	-	-	-	
2220	AD	NTA	000	11102220ADNTA000	661001	Supplies Transition to Teaching	777	17	535	-	-	
2220	AD	000	000	11102220AD0000000	661011	Supplies-Grants	1,234	2,119	1,967	1,900	1,900	
2220	AD	000	000	11102220AD0000000	661501	Tech Supplies Instructional Staff-Grants	7,804	9,441	3,258	4,370	6,125	
2220	AD	000	000	11102220AD0000000	681011	Dues and Fees	418	140	50	200	-	
						Instructional Staff Training Regular Education						
2231	AD	NTA	000	11102231ADNTA000	612311	New Teacher Academy Subs	-	-	-	42,750	42,750	
2231	AD	NTA	000	11102231ADNTA000	615012	Stipends New Teacher Training	25,020	192,600	271,820	90,000	74,000	
2231	AD	000	000	11102231AD0000000	615013	Other Reg Instr Stff Stipends	-	-	18,195	6,650	6,650	
2231	AD	NTA	000	11102231ADNTA000	632011	Contracted Services NTA	-	-	-	9,500	-	
2231	AD	000	000	11102231AD0000000	632015	Contracted Services	-	110	-	-	-	
2231	AD	NTA	000	11102231ADNTA000	644214	Leases Copiers	1,392	1,276	1,392	-	-	
2231	AD	000	000	11102231AD0000000	653024	Online Subscriptions	-	60,000	80,000	80,000	100,000	
2231	AD	NTA	000	11102231ADNTA000	658212	Travel	1,845	-	758	3,990	3,990	
2231	AD	000	000	11102231AD0000000	658211	Travel-Aspiring Principal Fellowship	13,574	531	-	-	-	
2231	AD	NTA	000	11102231ADNTA000	661001	NTA Supplies	21,586	26,750	33,630	20,900	37,963	
2231	AD	NTA	000	11102231ADNTA000	661501	NTA Tech Supplies	7,157	666	3,231	8,455	2,440	
2231	AD	NTA	000	11102231ADNTA000	664211	Books/References	20,817	22,896	8,875	19,380	17,832	
2231	AD	NTA	000	11102231ADNTA000	681011	Dues and Fees	-	40	-	-	-	
2234	AD	NTA	000	11102234ADNTA000	658211	Travel Training Other Programs	-	-	50	-	-	
						Other Instructional Staff Activities						
						Office of Assistant Superintendent Services						
2324	AD	000	000	11102324AD0000000	611114	Salary - Chief Academic Officer	109,070	107,514	115,229	106,204	108,292	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 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	2025-26 Employee Counts		
					Account	Description							
2324	AD	000	000	11102324AD0000000	611411	Salary - Clerical	36,176	37,791	39,036	33,116	50,185	35,138	1
2324	AD	000	000	11102324AD0000000	653051	Communications-Postage	2,658	2,494	3,260	5,700	5,700	5,700	
2324	AD	000	000	11102324AD0000000	655011	Printing	11,023	6,668	15,879	14,250	14,250	14,250	
2324	AD	000	000	11102324AD0000000	658211	Travel Associate Superintendent	6,751	8,762	3,900	3,800	3,800	10,000	
2324	AD	000	000	11102324AD0000000	661001	Supplies Office	1,664	3,589	1,077	3,800	3,800	3,800	
2324	AD	000	000	11102324AD0000000	661501	Supplies Technology	-	2,107	4,217	4,750	4,750	4,750	
						School Administrative Services							
2400	AD	000	000	11102400AD0000000	661001	Supplies Sch Admin Non-Instructional	5,666	7,176	10,282	6,000	3,663	9,000	
2410	AD	000	000	11102410AD0000000	611121	Summer School Salaries Principals	-	-	-	5,000	5,000	5,000	
2420	AD	000	000	11102420AD0000000	611123	Summer School Salaries Asst Princpls	-	-	-	5,000	5,000	5,000	
						Warehouse and Distribution Services							
2530	AD	000	000	11102530AD0000000	661001	Supplies Mail	-	-	-	190	190	-	
						Operation and Maintenance of Plant Services							
2662	AD	000	000	11102662AD0000000	659011	Other Purchased Services - Security	-	-	1,867,971	2,100,000	2,100,000	2,100,000	
2662	AD	000	000	11102662AD0000000	632015	Contracted Services- Canines	3,000	2,700	1,500	13,300	13,300	13,300	
2662	AD	000	000	11102662AD0000000	659016	Resource Officers	1,216,065	1,389,114	1,461,775	1,800,000	1,800,000	1,800,000	
						Tech Admin Services							
2841	AD	000	000	11102841AD0000000	653027	BARK Program Subscription	-	-	20,375	20,375	61,125	-	
						Community Service Operations							
3300	AD	000	000	11103300AD0000000	689011	Calcasieu Arts & Humanities Council	-	-	-	10,000	8,669	10,000	
3300	AD	000	000	11103300AD0000000	689022	Big Brother/Sister Program	-	12,000	25,000	25,000	25,000	25,000	
5200	AD	000	000	11105200AD0000000	693212	Transfers Out School Activity Funds (SAF)	379,300	377,785	382,421	431,000	427,105	574,000	
	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	11101105AE0000000	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	11101110AE0000000	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	11101110AE0000000	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	11101100AE0000000	653024	Online Subscription License Fees	56,000	-	-	-	-	50,400	
1100	AE	000	000	11101100AE0000000	658211	Teacher Travel	-	169	-	-	-	-	
1100	AE	000	000	11101100AE0000000	658223	Travel - Teachers	5,719	2,461	3,535	2,375	2,375	2,500	
						Supplies Purchases							
1100	AE	000	000	11101100AE0000000	661026	Supplies - K thru 5	124,725	-	9,648	4,560	344	5,000	
1100	AE	000	000	11101100AE0000000	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	11101410AE0000000	611211	Teacher Salaries-Extracurricular Supplements	10,000	7,000	4,918	7,000	4,000	4,000	
1410	AE	000	000	11101410AE0000000	611212	Teacher Salaries-Extracurricular Esports	-	-	-	-	-	2,000	

**CALCASIEU PARISH SCHOOL BOARD
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FOR YEAR ENDING JUNE 30, 2026**

						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	2025-26 Employee Counts
Account	Description											
1410 AE 000 000 11101410AE000000	611243	Teacher Salaries-Extracurricular Robotics After School Programs Other Instructional Programs -Alternative School Programs					-	-	-	-	4,200	
1480 AE 000 000 11101480AE000000	611213	Salaries ISI Teachers					118,760	122,207	118,720	150,000	150,000	
1480 AE 000 000 11101480AE000000	611511	Salaries ISI Aides Other Instructional Programs					25,643	27,729	28,918	19,999	21,686	1
1490 AE 000 000 11101490AE000000	611211	CODOFIL Teacher Salaries					1,568,604	2,341,950	2,319,738	1,843,443	2,516,152	39
1490 AE 000 000 11101490AE000000	611511	ESL Aides					103,428	4,745	23,697	18,068	23,094	1
1490 AE 000 000 11101490AE000000	658211	CODOFIL Travel Special Programs - NCLB Special Programs - ELAcquisition					11,314	14,686	13,858	15,200	15,200	
1520 AE 000 000 11101520AE000000	611511	Salary-ELA Paraprofessional Special Programs - Pre-K Guidance Services					36,500	100,860	124,045	73,186	173,116	7
2122 AE 000 000 11102122AE000000	611352	Salary - Counselors Elementary Diagnostic Services Improvement of Instructional Services - Regular Education Programs					2,185,020	2,294,682	2,453,025	2,068,479	2,466,356	38
2211 AE 000 000 11102211AE000000	611115	Salary - Administrative Directors					102,652	106,307	108,652	99,627	177,032	2
2211 AE 000 000 11102211AE000000	611411	Salary - Secretaries Administrative Directors					63,413	69,268	65,301	55,445	68,175	2
2211 AE 000 000 11102211AE000000	644212	Eq Lease Copier					1,716	1,787	1,876	4,275	4,275	
2211 AE 000 000 11102211AE000000	681011	Dues and Fees					-	-	-	475	-	
2214 AE 000 000 11102214AE000000	611411	Salary - Clerical Instruction and Curriculum Development Services					25,477	30,163	55,830	48,783	58,457	2
2220 AE 000 000 11102220AE000000	611342	Salary - Instructional Consultants Elementary					-	-	60,945	80,993	90,178	1
2220 AE 000 000 11102220AE000000	611361	Salaries/Supplements Elementary Programs					3,665	3,535	5,956	5,000	480	
2220 AE 000 000 11102220AE000000	611411	Salaries - Clerical Instructional Staff					983	453	-	1,000	1,355	
2220 AE 000 000 11102220AE000000	632013	Purchased Services					11,976	5,489	-	3,325	3,325	
2220 AE 000 000 11102220AE000000	643011	Repair & Upkeep of Equipment					-	-	-	2,375	2,375	
2220 AE 000 000 11102220AE000000	658211	Travel Elementary Teachers					202	4,680	2,016	30,000	30,000	
2220 AE 000 000 11102220AE000000	658212	Travel - Supervisors & Consultants					-	93	-	-	-	
2220 AE 000 000 11102220AE000000	658213	Travel - Administrative Directors					1,340	1,625	4,598	2,850	2,850	
2220 AE 000 000 11102220AE000000	661025	Supplies Elementary					2,918	10,620	11,954	3,850	12,017	
2220 AE 000 000 11102220AE000000	661101	Supplies Office (Adm. Director)					2,159	1,146	1,744	5,130	384	
2220 AE 000 000 11102220AE000000	661501	Supplies Admin Tech Other					3,410	2,145	-	1,900	2,340	
2220 AE 000 000 11102220AE000000	664211	Books Elementary Instructional Staff Training Services					-	-	-	1,900	1,900	
2231 AE 000 000 11102231AE000000	661025	Supplies Training Library and Media Services					-	23,188	-	-	-	
2252 AE 000 000 11102252AE000000	611214	Salary - Librarians School Administrative Services					1,883,668	1,957,758	1,956,088	1,618,591	2,021,711	33
2400 AE 000 000 11102400AE000000	611411	Salary - School Secretaries					1,730,154	1,842,187	1,984,219	1,556,882	1,943,084	74
2400 AE 000 000 11102400AE000000	661101	Supplies Office - Principals					25,831	38,164	36,000	34,200	34,200	
2400 AE 000 000 11102400AE000000	661525	Tech Supplies Principals					11,712	80,889	42,072	28,975	62,909	

**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		
					FUND	FUND	FUND	APPROVED	BUDGET	PROPOSED	Employee	
					ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET	Counts	
					#3							
Account	Description											
2410 AE 000 000 11102410AE000000	611121	Salary - Principals				2,709,011	2,889,095	2,971,960	2,725,736	3,047,755	2,755,519	33
2420 AE 000 000 11102420AE000000	611123	Salary - Assistant Principals				2,674,673	2,835,787	2,928,523	2,549,056	3,058,140	2,715,618	37
AE AE		Total Elementary				\$ 51,580,838	\$ 54,519,624	\$ 57,508,410	\$ 48,906,274	\$ 58,963,745	\$ 51,391,092	
Elementary - Instructional												
Regular Instruction Programs												
1100 AF 000 000 11101100AF000000	653024	Online subscriptions				\$ 20,441	\$ 10,772	\$ 1,363	\$ 6,555	\$ 3,055	\$ 3,054	
1100 AF 000 000 11101100AF000000	661026	Supplies - K thru 5				57,280	27,586	12,823	33,576	26,576	20,576	
1100 AF 000 000 11101100AF000000	661027	Supplies - Remediation				-	-	5,612	-	-	-	
1100 AF 000 000 11101100AF000000	661031	Supplies Kindergarten Testing				893	10,071	104	8,617	-	-	
1100 AF 000 000 11101100AF000000	661526	Tech Supplies K-5				-	-	47,492	20,900	15,007	34,007	
Other Instructional Programs												
1490 AF 000 000 11101490AF000000	611213	Remediation Teachers				3,920	12,960	6,870	15,000	15,000	15,000	
1490 AF 000 000 11101490AF000000	611513	Supplements - Learning Interventionists/Tutor:				138,870	132,994	135,575	150,000	132,050	132,050	
Improvement of Instructional Services - Regular Education Programs												
2211 AF 000 000 11102211AF000000	611411	Salaries - Clerical				29,624	32,056	33,718	28,240	34,270	30,689	1
2211 AF 000 000 11102211AF000000	644212	Eq Lease Copier				5,174	4,917	7,028	7,980	5,980	5,980	
2211 AF 000 000 11102211AF000000	681011	Membership Fees				239	1,137	881	1,080	1,080	1,080	
Instruction and Curriculum Development Services												
2220 AF 000 000 11102220AF000000	611342	Salary - Instructional Consultants Elementary				344,915	363,737	373,415	332,732	384,880	352,569	5
2220 AF 000 000 11102220AF000000	632015	Purchased Services				-	-	12,144	-	28,010	27,510	
2220 AF 000 000 11102220AF000000	658211	Travel Elementary Teachers				-	174	406	-	-	-	
2220 AF 000 000 11102220AF000000	658212	Travel - Supervisors & Consultants				16,271	7,132	15,940	17,955	19,955	17,955	
2220 AF 000 000 11102220AF000000	661001	Supplies - Supervisors/Consultants Elementar				2,553	3,921	914	6,840	6,840	6,840	
2220 AF 000 000 11102220AF000000	661025	Supplies Elementary				7,468	10,618	8,476	13,253	10,253	4,753	
2220 AF 000 000 11102220AF000000	661501	Tech Supplies - Supervisors/Consultants Elerr				5,359	16,636	6,114	6,793	6,793	1,793	
2231 AF 000 000 11102231AF000000	658212	Staff Travel				-	350	-	-	-	-	
2231 AF 000 000 11102231AF000000	661025	Staff Training Supplies				-	11,180	-	-	-	-	
AF AF		Total Elementary Instructional				\$ 633,007	\$ 646,241	\$ 668,875	\$ 649,520	\$ 689,748	\$ 653,856	
Middle School												
Regular Instruction:												
1105 AG 000 000 11101105AG000000	611211	Salary - Kindergarten Teachers				\$ 315,496	\$ 287,211	\$ 298,823	\$ 252,405	\$ 302,430	\$ 263,005	5
1110 AG 000 000 11101110AG000000	611211	Salary - Elementary Teachers				21,233,404	22,415,573	23,684,048	20,110,303	24,002,899	20,668,701	393
1110 AG 000 000 11101110AG000000	611213	Salary - Remediation				7,890	10,560	3,600	10,000	10,000	10,000	
1110 AG 000 000 11101110AG000000	611511	Salary - Classroom Aides				24,611	25,327	27,669	21,726	21,726	-	
1110 AG 000 000 11101110AG000000	632015	Purchased Services				-	548	-	-	620	-	
1100 AG 000 000 11101100AG000000	643011	Purch Svcs Maintenance/Repair				-	3,549	-	2,300	14,196	2,300	
1100 AG 000 000 11101100AG000000	653024	P/S Communications				22,828	63,727	92,159	168,900	59,271	168,900	
1100 AG 000 000 11101100AG000000	658212	Travel FACE				325	-	2,083	750	750	750	
1100 AG 000 000 11101100AG000000	658223	Travel - Teachers				4,550	2,463	7,728	8,000	8,000	8,000	
1100 AG 000 000 11101100AG000000	661024	Supplies General School K-12				17,867	46,050	60,190	66,996	97,117	66,996	
1100 AG 000 000 11101100AG000000	661027	Supplies Remediation				-	-	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**

				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	2025-26 Employee Counts
Account	Description									
1100 AG 000 000 11101100AG000000	661034	Supplies Language		10,705	6,191	27,889	23,138	28,871	22,000	
1100 AG 000 000 11101100AG000000	661035	Supplies Math		8,692	29,678	27,373	20,521	19,901	22,000	
1100 AG 000 000 11101100AG000000	661037	Supplies Science		2,386	2,969	26,387	19,980	10,148	22,000	
1100 AG 000 000 11101100AG000000	661038	Supplies Social Studies		-	3,277	20,593	18,137	18,137	22,000	
1100 AG 000 000 11101100AG000000	661055	Supplies Foreign Language		388	-	10,721	4,000	5,824	16,000	
1100 AG 000 000 11101100AG000000	661524	Tech Supplies Gen Sch K-12		47,342	70,460	42,647	41,769	54,880	41,769	
1100 AG 000 000 11101100AG000000	661527	Tech Supplies Remediation		-	4,132	5,663	10,000	10,000	10,000	
1100 AG 000 000 11101100AG000000	661534	Tech Supplies Language		7,889	14,307	15,029	23,138	17,405	22,000	
1100 AG 000 000 11101100AG000000	661535	Tech Supplies Math		11,936	9,640	9,204	20,521	17,011	22,000	
1100 AG 000 000 11101100AG000000	661537	Tech Supplies Science		16,742	16,016	17,229	19,980	43,688	22,000	
1100 AG 000 000 11101100AG000000	661538	Tech Supplies Social Studies		3,028	29,303	20,564	18,137	18,137	22,000	
1100 AG 000 000 11101100AG000000	661555	Tech Supplies Foreign Language		16,293	-	23,232	44,267	42,269	57,267	
1100 AG 000 000 11101100AG000000	661595	French Immersion Tech Supplies		-	-	-	2,000	2,000	2,000	
1100 AG 000 000 11101100AG000000	664211	Instructional Texts		25,633	4,715	52,959	29,058	7,558	40,000	
1100 AG 000 000 11101100AG000000	664312	Replacement Workbooks		-	-	1,321	-	-	-	
1100 AG 000 000 11101100AG000000	664411	Instructional Periodicals		-	-	876	1,335	1,335	1,335	
1100 AG 000 000 11101100AG000000	673024	Equipment General School		-	-	5,995	2,995	2,995	2,995	
		<i>Other Instructional Programs - Co-Curricular Activities</i>								
1410 AG 000 000 11101410AG000000	611211	Salaries CoCurricular		43,020	47,671	46,067	45,893	45,893	45,680	31
1410 AG 000 000 11101410AG000000	611243	Salaries CoCurricular Robotics		-	-	6,000	-	8,000	8,000	
1410 AG 000 000 11101410AG000000	611511	Cocurricular Aides		-	-	527	560	560	560	1
1410 AG 000 000 11101410AG000000	611542	Salaries CoCurricular E-sports		-	-	13,000	-	4,000	4,000	
		<i>Other Instructional Programs - Athletics</i>								
1420 AG 000 000 11101420AG000000	611211	Salaries Coaching Supplements		66,385	76,275	70,972	68,013	79,620	71,844	48
1420 AG 000 000 11101420AG000000	611511	Salaries Clerical Supplements		-	1,600	1,826	2,400	2,400	2,400	
1420 AG 000 000 11101420AG000000	632015	Contracted Services		550	825	900	900	900	900	
1420 AG 000 000 11101420AG000000	661057	Athletic Supplies		-	23,678	16,500	18,000	41,100	18,000	
		<i>After School Programs</i>								
		<i>Other Instructional Programs -Alternative School Programs</i>								
1480 AG 000 000 11101480AG000000	611213	ISI Teachers		114,329	123,861	142,049	170,000	170,000	170,000	
1480 AG 000 000 11101480AG000000	611511	ISI Aides		15,484	16,170	16,170	20,000	20,000	20,000	
		<i>Alternative Programs</i>								
1490 AG 000 000 11101490AG000000	611213	Remediation / ISI		-	-	62,088	48,932	88,985	85,000	
		<i>Guidance Services</i>								
2122 AG 000 000 11102122AG000000	611352	Salary - Counselors Middle		1,065,707	1,142,140	1,175,876	1,031,345	1,233,347	1,080,104	17
		<i>Improvement of Instructional Services - Regular Education Programs</i>								
2211 AG 000 000 11102211AG000000	611115	Salary - Administrative Director		100,783	106,307	108,652	99,627	108,812	102,853	1
2211 AG 000 000 11102211AG000000	611411	Salary - Secretary to Admin Director		34,862	48,531	63,907	28,987	35,472	31,922	1
2211 AG 000 000 11102211AG000000	661101	Admin Office Supplies		-	11,229	10,157	6,000	6,000	6,000	
2211 AG 000 000 11102211AG000000	681011	Misc Exp - Dues & Fees		564	250	920	650	2,450	650	
		<i>Improvement of Instructional Services - Other Educational Programs</i>								
2219 AG 000 000 11102219AG000000	658215	French Immersion Travel		-	-	-	1,500	1,500	1,500	
		<i>Instruction and Curriculum Development Services</i>								

**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	
					FUND	FUND	FUND	APPROVED	BUDGET	PROPOSED	Employee
					ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET	Counts
					#3						
Account	Description										
2220 AG 000 000 11102220AG000000	611342	Salary - Instructional Consultants Middle			429,041	430,221	476,123	423,258	479,218	439,894	6
2220 AG 000 000 11102220AG000000	611343	Salary - Instructional Coordinator			52,280	82,196	71,918	63,137	72,322	65,821	1
2220 AG 000 000 11102220AG000000	611344	Salary - Instructional Coaches			198,201	202,374	210,031	183,578	183,578	132,259	2
2220 AG 000 000 11102220AG000000	611347	Salary - Literacy Curriculum Administrator			85,343	-	-	-	-	-	
2220 AG 000 000 11102220AG000000	611361	Salaries/Supplements Middle Programs			17,221	23,560	9,210	25,000	62,595	25,000	
2220 AG 000 000 11102220AG000000	611931	Salaries - Other Instructional			-	-	300	-	-	-	
2220 AG 000 000 11102220AG000000	632013	Purchased Services - Consultants Middle			-	30,929	4,000	4,000	7,510	4,000	
2220 AG 000 000 11102220AG000000	632015	Purchased Services - Middle			49,524	102,730	89,682	119,400	105,524	119,400	
2220 AG 000 000 11102220AG000000	643011	Repair Office Equipment Middle			-	-	-	400	400	400	
2220 AG 000 000 11102220AG000000	643012	Repair Services Property			4,703	4,746	2,613	6,500	6,500	6,500	
2220 AG 000 000 11102220AG000000	653051	Communications-Postage			-	25	16	250	250	250	
2220 AG 000 000 11102220AG000000	658211	Travel Middle			15,749	20,271	12,051	22,650	22,650	22,650	
2220 AG 000 000 11102220AG000000	658212	Travel - Supervisors & Consultants			7,031	9,417	17,512	13,500	13,500	13,500	
2220 AG 000 000 11102220AG000000	658213	Travel - Administrative Director			4,045	2,882	2,007	4,000	4,000	4,000	
2220 AG 000 000 11102220AG000000	658214	Travel Accountability			-	321	-	-	-	-	
2220 AG 000 000 11102220AG000000	661001	Supplies - Supervisors/Consultants Middle			74	553	1,878	1,550	1,550	1,550	
2220 AG 000 000 11102220AG000000	661025	Supplies Middle			3,023	21,268	41,608	19,850	26,850	19,850	
2220 AG 000 000 11102220AG000000	661101	Supplies Office (Admin. Director)			-	894	-	-	-	-	
2220 AG 000 000 11102220AG000000	661104	Supplies - Accountability			-	1,521	-	-	-	-	
2220 AG 000 000 11102220AG000000	661501	Tech Supplies - Supervisors/Consultants Midd			1,994	1,489	4,085	4,450	4,450	4,450	
2220 AG 000 000 11102220AG000000	661525	Tech Supplies Middle			2,425	8,798	6,474	5,530	16,496	5,530	
2220 AG 000 000 11102220AG000000	664211	Books Middle			-	2,490	-	3,000	3,000	3,000	
2220 AG 000 000 11102220AGPBI000	664211	Books Middle PBI			2,717	-	-	-	-	-	
2220 AG 000 000 11102220AG000000	681011	Misc Exp Dues and Fees			100	1,098	1,247	1,300	1,300	1,300	
					Instructional Staff Training Services						
2231 AG 000 000 11102231AG000000	632011	Contracted Services			-	-	-	500	500	500	
2231 AG 000 000 11102231AG000000	658211	Travel			-	-	7,485	7,485	7,485	7,485	
					Library Services						
2252 AG 000 000 11102252AG000000	611214	Salary - Librarians			789,293	750,159	830,547	705,893	844,512	710,126	13
					Other Instructional Staff Services						
2290 AG 000 000 11102290AG000000	661001	Supplies Office - Supervisory Staff Middle			585	921	3,638	4,000	4,122	4,000	
2290 AG 000 000 11102290AG000000	661501	Tech Supplies Computers Supervisory Staff			455	188	4,894	4,895	4,895	4,895	
					School Administrative Services						
2400 AG 000 000 11102400AG000000	611411	Salary - School Secretaries			835,677	909,757	902,779	701,686	943,015	784,503	35
2400 AG 000 000 11102400AG000000	661001	Supplies Office - Principals			-	26,339	26,200	26,200	26,200	26,200	
2400 AG 000 000 11102400AG000000	661501	Tech Supplies Sch Admin			-	1,800	18,980	9,800	-	9,800	
2410 AG 000 000 11102410AG000000	611121	Salary - Principals			1,049,335	1,183,141	1,133,144	1,023,926	1,261,419	1,129,521	13
2420 AG 000 000 11102420AG000000	611123	Salary - Assistant Principals			1,408,534	1,570,958	1,803,511	1,590,443	2,030,560	1,789,357	24
2490 AG 000 000 11102490AG000000	611125	Salary - Dean of Discipline			100,026	67,459	70,026	61,223	71,039	63,665	1
					Operation and Maintenance of Plant Services						
					Transportation						
2721 AG 000 000 11102721AG000000	611621	Salary - Bus driver			-	-	159	-	-	-	
					Personnel Related Svcs						

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					2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026	2025-26
					GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	ORIGINAL	Employee
					FUND	FUND	FUND	APPROVED	BUDGET	PROPOSED	Counts
					ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET	
									#3		
Account			Description								
2830 AG 000 000 11102830AG000000	633211		Legal - Visas		2,500	500	-	3,000	3,000	3,000	
AG AG AG			Total Middle School		\$ 28,279,565	\$ 30,103,238	\$ 31,973,012	\$ 27,526,112	\$ 32,877,192	\$ 28,590,382	
High Schools											
<i>Regular Instruction Services</i>											
1105 AH 000 000 11101105AH000000	611211		Salary - Kindergarten Teachers		\$ 298,181	\$ 182,223	\$ 190,768	\$ 161,883	\$ 193,423	\$ 170,683	3
1110 AH 000 000 11101110AH000000	611211		Salary - Elementary Teachers		3,076,028	3,259,957	3,171,985	2,659,526	3,178,532	2,754,111	52
1110 AH 000 000 11101110AH000000	611511		Salary - Classroom Aides		24,786	22,601	22,494	18,203	27,656	19,468	1
1130 AH 000 000 11101130AH000000	611211		Salary - Secondary Teachers		29,501,902	31,410,084	33,330,270	28,395,395	33,255,626	28,887,416	532
1130 AH 000 000 11101130AH000000	611212		Salary - Alternative Discipline Program		685	760	80	-	-	-	
1130 AH 000 000 11101130AH000000	611213		Salary - Remediation		-	-	-	-	2,128	-	
1130 AH 000 000 11101130AH000000	611216		Salary - Academic Competition		7,642	7,352	7,566	-	7,422	-	
1130 AH 000 000 11101130AH000000	611511		Salary - Classroom Aides		74,180	170,177	203,671	139,618	303,323	231,730	11
1130 AH 000 000 11101130AH000000	644212		Art Purchased Services		-	1,017	4,142	-	-	-	
1100 AH 000 000 11101100AH000000	632015		C/S Athletic Training		-	-	-	-	-	140,000	
1100 AH 000 000 11101100AH000000	653024		Tech Services Web Based Subscriptions		1,013,735	717,445	812,045	180,000	180,000	180,000	
1100 AH 000 000 11101100AH000000	658211		Travel - Academic Competition		-	84	1,826	-	-	-	
1100 AH 000 000 11101100AH000000	658223		Travel - Teachers		2,221	2,749	5,737	4,500	4,500	4,275	
1100 AH 000 000 11101100AH000000	661009		Supplies - Academic Competition		3,035	4,853	3,436	4,560	4,560	4,560	
1100 AH 000 000 11101100AH000000	661024		Supplies - General School		16,247	30,954	27,209	7,200	7,200	7,200	
1100 AH 000 000 11101100AH000000	661034		Supplies - English		18,336	24,581	26,228	11,900	11,900	11,900	
1100 AH 000 000 11101100AH000000	661035		Supplies - Mathematics		12,352	25,079	18,564	7,820	17,820	7,820	
1100 AH 000 000 11101100AH000000	661037		Supplies - Science		35,463	75,231	36,940	51,890	66,754	51,890	
1100 AH 000 000 11101100AH000000	661038		Supplies - Social Studies		6,019	17,176	14,226	-	10,815	10,815	
1100 AH 000 000 11101100AH000000	661057		Supplies - Physical Education		10,724	9,890	17,487	15,000	15,000	15,000	
1100 AH 000 000 11101100AH000000	661501		Supplies Technology -Computers		1,349	-	-	-	-	-	
1100 AH 000 000 11101100AH000000	661524		Tech Supplies Gen Sch		31,795	22,091	29,203	30,000	25,200	25,000	
1100 AH 000 000 11101100AH000000	661534		Tech Supplies English		28,019	24,539	15,530	21,970	21,970	21,970	
1100 AH 000 000 11101100AH000000	661535		Tech Supplies Math		32,025	16,704	30,752	38,570	25,168	38,570	
1100 AH 000 000 11101100AH000000	661537		Tech Supplies Science		23,476	2,389	40,451	22,550	22,550	22,550	
1100 AH 000 000 11101100AH000000	661538		Tech Supplies Social Studies		17,729	12,676	9,368	26,750	26,750	26,750	
1100 AH 000 000 11101100AH000000	664211		Books-Texts		8,517	5,811	5,272	14,250	14,250	14,250	
1130 AH 000 000 11101130AH000000	611233		Salaries -Virtual Programs		75,736	99,458	156,492	190,000	190,000	190,000	
1130 AH 000 000 11101130AH000000	661033		Supplies Virtual Program		1,578	254	830	1,500	1,500	1,500	
1130 AH 000 000 11101130AH000000	661533		Tech Supplies Virtual Program		2,924	-	348	-	-	-	
<i>Career and Technical Education Programs</i>											
1310 AH 000 000 11101310AH000000	611211		Salary - Agriculture Teachers		700,911	745,205	856,467	749,902	846,120	774,900	11
1340 AH 000 000 11101340AH000000	611211		Salary - Home Economics Teachers		54,206	57,341	60,386	50,561	60,596	52,761	1
1350 AH 000 000 11101350AH000000	611211		Salary - Trades & Industry Teachers		2,003,437	1,974,041	2,052,006	1,768,857	2,141,413	1,896,453	30
1360 AH 000 000 11101360AH000000	611211		Salary - Business Teachers		360,408	381,289	401,791	343,166	452,713	356,366	6
<i>Other Instructional Programs</i>											
<i>Other Instructional Programs-CoCurricular</i>											
1410 AH 000 000 11101410AH000000	611211		Salaries CoCurricular Supplements		132,286	134,217	139,441	138,882	144,704	134,940	53

**CALCASIEU PARISH SCHOOL BOARD
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						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	2025-26 Employee Counts
Account	Description											
1410 AH 000 000 11101410AH000000	611243	Supplements Robotics				-	-	-	-	8,000	-	
1410 AH 000 000 11101410AH000000	611511	Aides CoCurricular Supplement				14,937	17,803	21,210	8,223	18,053	9,583	5
		Other Instructional Programs-Athletics										
1420 AH 000 000 11101420AH000000	611211	Salaries Coaching Supplements				383,153	390,869	396,491	392,143	392,143	382,320	137
1420 AH 000 000 11101420AH000000	611511	Coaching Supplements Aides				3,483	21,870	2,761	1,985	1,985	6,785	5
1420 AH 000 000 11101420AH000000	633525	Athletic Drug Testing				8,455	6,263	9,291	9,000	9,000	9,000	
1420 AH 000 000 11101420AH000000	661057	Supplies Helmet Certification				10,000	10,000	18,000	14,000	14,000	14,000	
		Other Instructional Programs Driver's Education										
		Other Instructional Programs JROTC										
1450 AH 000 000 11101450AH000000	611231	ROTC Instructors				363,471	302,986	302,557	272,807	272,807	189,008	2
1450 AH 000 000 11101450AH000000	658241	ROTC Travel				3,000	3,000	3,000	3,000	3,000	3,000	
1450 AH 000 000 11101450AH000000	661021	Supplies ROTC				3,000	3,000	3,000	3,000	3,000	3,000	
		After School Programs										
		Alternative School Programs										
1480 AH 000 000 11101480AH000000	611211	Teachers Alternative Program				-	9,600	-	-	-	-	
1480 AH 000 000 11101480AH000000	611213	ISI Teachers				132,395	160,163	159,182	170,000	170,000	170,000	
1480 AH 000 000 11101480AH000000	611218	Detention Center Teacher				62,726	71,125	68,186	59,361	88,620	61,561	1
1480 AH 000 000 11101480AH000000	611511	ISI Aides				420	540	17,364	20,000	20,000	20,000	
		Other Programs										
1490 AH 000 000 11101490AH000000	611211	Salaries Teachers				54,938	50,155	42,061	5,000	5,000	-	
1490 AH 000 000 11101490AH000000	611511	Salaries Remediation Aides				195	2,271	3,791	-	-	-	
		English Language Acquisition Title III										
		Other Programs-PreK										
		Pupil Support-Attendance Services										
2112 AH 000 000 11102112AH000000	611919	Salary - Truancy Officer				62,406	131,547	136,768	119,249	119,249	82,700	1
		Pupil Support-Social Work										
		Pupil Support-Other Attendance & SW Services										
2119 AH 000 000 11102119AH000000	611929	Salary - Discipline & Expulsion Officers				58,591	67,378	69,967	61,186	71,346	64,845	1
		Pupil Support-Guidance										
2122 AH 000 000 11102122AH000000	611352	Salary - Counselors High				2,175,431	2,263,678	2,279,292	1,975,010	2,336,072	2,101,612	31
		Improvement of Instructional Services-Regular Programs										
2211 AH 000 000 11102211AH000000	611115	Salary - Administrative Director				102,652	106,307	108,652	99,627	108,812	102,853	1
2211 AH 000 000 11102211AH000000	611411	Salary - High Secretary				60,535	64,420	67,250	55,752	78,413	60,151	2
2211 AH 000 000 11102211AH000000	658211	Travel - Admin Director				1,009	5,477	5,234	1,350	1,350	1,350	
2211 AH 000 000 11102211AH000000	661101	Supplies Office (Admin Director)				619	96	-	800	800	760	
		Improvement of Instructional Services-Other Special Programs										
		Improvement of Instructional Services-CTE										
2215 AH 000 000 11102215AH000000	611931	Salary - Data Analyst				61,759	65,837	68,615	60,022	69,207	62,987	1
		Other Instructional Services										
2219 AH 000 000 11102219AH000000	611343	Salary - Instructional Coordinator Suppl.				-	5,000	60,480	54,997	61,362	56,212	1
		Instruction and Curriculum Development Services										
2220 AH 000 000 11102220AH000000	611116	Director of High School Curriculum				97,952	101,489	103,834	94,809	103,994	97,879	1
2220 AH 000 000 11102220AH000000	611341	Salary - Instructional Supervisors High				70,216	75,672	78,261	69,480	78,665	72,164	1

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

				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	2025-26 Employee Counts			
				Account	Description								
2220	AH	000	000	11102220AH0000000	611342	Salary - Instructional Consultants High	269,677	285,150	215,796	193,071	302,377	271,821	4
2220	AH	000	000	11102220AH0000000	611361	Supplements, High School Program	53,558	20,719	36,073	50,000	50,000	50,000	
2220	AH	000	000	11102220AH0000000	611411	Salary Clerical	71,073	62,349	56,231	25,399	46,794	27,803	1
2220	AH	000	000	11102220AH0000000	632015	Purchased Services High	1,792	-	1,828	1,500	1,500	1,500	
2220	AH	000	000	11102220AH0000000	633914	C/S Art Consultant	-	-	21	-	-	-	
2220	AH	000	000	11102220AH0000000	653024	Communications-Online subscriptions	-	236	2,006	-	-	-	
2220	AH	000	000	11102220AH0000000	653024	IS Gen Schl Online	-	-	-	-	402	-	
2220	AH	000	000	11102220AH0000000	658211	Travel - Supervisors & Consultants High	3,197	3,678	6,196	7,200	7,200	6,000	
2220	AH	000	000	11102220AH0000000	658212	Travel High	9,522	14,972	7,464	9,500	9,500	9,500	
2220	AH	000	000	11102220AH0000000	658214	Travel Curriculum Director	-	171	1,102	1,615	1,615	1,000	
2220	AH	000	000	11102220AH0000000	661001	Supplies Support High	7,983	12,844	7,387	8,235	8,235	7,500	
2220	AH	000	000	11102220AH0000000	661025	Supplies High	14,691	15,344	39,635	23,750	26,750	23,750	
2220	AH	000	000	11102220AH0000000	661035	Math Instructional Staff (IS) Supplies	-	84	-	-	-	-	
2220	AH	0	000	11102220AH0000000	661104	Supplies Curriculum Director	996	996	802	950	950	900	
2220	AH	000	000	11102220AH0000000	661501	Supplies Technology Computers	4,022	2,132	3,557	6,650	6,650	4,000	
2220	AH	000	000	11102220AH0000000	661525	Tech Supplies High	4,893	16,513	12,223	18,050	17,125	15,000	
2220	AH	000	000	11102220AH0000000	681011	Miscellaneous- Dues and Fees	400	998	189	400	400	400	
Instructional Staff Training Services													
2231	AH	000	000	11102231AH0000000	615011	Reg Instr Training Stipends	34,921	54,217	41,203	20,000	20,000	25,000	
2231	AH	000	000	11102231AH0000000	632011	Purch Svcs-Educational Svcs	11,976	3,201	-	3,500	7,800	3,500	
2231	AH	000	000	11102231AH0000000	644113	Rental Bldg Facility	-	22,000	7,064	-	-	-	
Library and Media Services													
2251	AH	000	000	11102251AH0000000	611117	Library Consultant	77,851	81,404	83,993	75,212	84,397	77,896	1
2252	AH	000	000	11102252AH0000000	611214	Salary - Librarians	950,583	1,025,896	1,040,383	879,776	1,037,147	902,376	16
School Administrative Services													
2400	AH	000	000	11102400AH0000000	611411	Salary - School Secretaries	1,514,964	1,626,317	1,736,362	1,312,897	1,781,353	1,556,290	68
2400	AH	000	000	11102400AH0000000	661001	Supplies Office - Principals	11,917	15,564	15,000	13,500	13,500	13,500	
2400	AH	000	000	11102400AH0000000	689711	Alternative School General Fund	-	-	-	6,650	6,650	-	
2410	AH	000	000	11102410AH0000000	611121	Salary - Principals	1,416,859	1,496,018	1,441,192	1,283,055	1,376,250	1,234,802	13
2420	AH	000	000	11102420AH0000000	611123	Salary - Assistant Principals	2,615,910	3,024,201	3,050,065	2,789,152	3,200,317	2,808,202	34
2490	AH	000	000	11102490AH0000000	611125	Salary - Dean of Discipline	190,296	199,928	207,629	181,220	181,220	131,096	2
Building Services													
Security Services													
2662	AH	000	000	11102662AH0000000	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													
1100	AI	000	000	11101100AI0000000	634041	Instrument Repair	\$ 63,128	\$ 75,006	\$ 48,475	\$ 106,207	\$ 106,207	\$ 106,207	
1100	AI	000	000	11101100AI0000000	634044	Vocal Purchased Services	7,855	-	1,744	7,855	7,855	7,855	
1100	AI	000	000	11101100AI0000000	644212	Art P/S	10,502	9,864	-	13,717	13,717	13,717	
1100	AI	000	000	11101100AI0000000	633941	Art Matching Consultant	-	-	-	6,500	6,500	6,500	

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						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	2025-26 Employee Counts
Account				Description								
1100	AI	000	000	11101100AI000000	658221	Art Travel	635	4,589	5,123	8,000	8,000	8,000
1100	AI	000	000	11101100AI000000	661023	Art Supplies	718	9,617	7,736	1,440	1,440	1,440
1100	AI	000	000	11101100AI000000	661028	Visual Graphics Art	75,123	83,277	86,517	84,262	84,262	84,262
1100	AI	000	000	11101100AI000000	661054	Band Supplies	84,442	69,291	186,835	92,000	106,849	106,849
1100	AI	000	000	11101100AI000000	661058	Vocal Music Supplies	242	15,089	3,043	25,990	25,990	25,990
1100	AI	000	000	11101100AI000000	661523	Art Tech Supplies	-	499	-	-	-	-
1100	AI	000	000	11101100AI000000	661528	Graphic Arts	4,877	911	-	-	-	-
1100	AI	000	000	11101100AI000000	661554	Band Tech Supplies	-	1,215	-	-	-	-
1100	AI	000	000	11101100AI000000	673058	Vocal Music Equipment	-	5,188	5,722	-	-	-
					<i>Career and Technical Ed Agriculture</i>							
1310	AI	000	000	11101310AI000000	643031	R/M Property Agriculture	-	-	2,045	2,000	2,000	2,000
1310	AI	000	000	11101310AI000000	653024	Online Subscriptions	4,108	9,897	22,152	4,000	4,000	4,000
1310	AI	000	000	11101310AI000000	658231	Travel Agriculture	11,924	15,451	18,204	13,600	25,600	25,600
1310	AI	000	000	11101310AI000000	661041	Supplies Agriculture	57,886	53,868	91,118	80,793	105,520	105,520
1310	AI	000	000	11101310AI000000	661501	Tech Supplies Agriculture	47,928	5,280	1,865	20,000	20,000	20,000
					<i>Family and Consumer Sciences</i>							
1340	AI	000	000	11101340AI000000	634035	Repair Home Economics	595	-	200	-	-	-
1340	AI	000	000	11101340AI000000	653024	Communications-Online Subscriptions	275	17,641	12,674	-	-	-
1340	AI	000	000	11101340AI000000	658235	Travel Home Economics	719	2,323	2,393	1,500	1,500	1,500
1340	AI	000	000	11101340AI000000	661045	Supplies Home Economics	28,962	40,379	37,740	42,243	42,243	42,243
1340	AI	000	000	11101340AI000000	661545	Tech Supplies Home Economics	22,466	6,074	4,978	22,000	13,500	22,000
					<i>Trade and Industry</i>							
1350	AI	000	000	11101350AI000002	611211	T&I Teachers	70,134	119,083	32,015	-	-	-
1350	AI	000	000	11101350AI000000	611212	Alt Discipline	273	-	-	-	-	-
1350	AI	000	000	11101350AI000001	612912	Other Salary	42,503	-	-	-	-	-
1350	AI	000	000	11101350AI000000	643037	R/M Property T & I	1,889	7,098	13,445	8,000	8,000	8,000
1350	AI	000	000	11101350AI000000	643038	R/M Property Tech Ed	1,348	-	21,700	2,000	2,000	2,000
1350	AI	000	000	11101350AI000000	653024	Comm Online Subscrip T&I	31,458	17,811	41,546	1,000	20,836	21,936
1350	AI	CDF	000	11101350AICDF000	653024	Comm Online Subscrip T&I - CDF	41,524	37,812	64,860	-	-	-
1350	AI	000	000	11101350AI000000	658211	Travel	-	1,051	2,547	-	-	-
1350	AI	000	000	11101350AI000000	658237	Travel Trade and Industry	9,363	18,751	25,492	1,000	11,000	11,000
1350	AI	CDF	000	11101350AICDF000	658237	Travel Trade and Industry - CDF	7,930	-	537	-	-	-
1350	AI	000	000	11101350AI000000	661001	Supplies	51,419	63,771	1,500	2,000	2,000	2,000
1350	AI	SCA	000	11101350AI000000	661001	Supplies Scantron	-	-	3,619	2,000	2,470	2,470
1350	AI	000	000	11101350AI000000	661047	Supplies T&I/Health Occupations	185,100	325,875	191,248	255,545	238,145	233,745
1350	AI	CDF	000	11101350AICDF000	661047	Supplies T&I/Health Occupations - CDF	117,575	107,125	287,271	-	57,647	57,647
1350	AI	SCA	000	11101350AICDF000	661047	Supplies T&I/Health Occupations - SCA	-	-	46,046	-	-	992
1350	AI	000	000	11101350AI000000	661048	Supplies Technology Education	6,080	10,785	2,574	11,755	20,955	20,955
1350	AI	000	000	11101350AI000000	661547	Tech Supplies T&I/Health Occupations	47,386	33,261	20,602	40,000	32,000	31,500
1350	AI	CDF	000	11101350AICDF000	661547	Tech Supplies T&I/Health Occupations - CDF	123,743	-	487,474	-	143,948	143,948
1350	AI	000	000	11101350AI000000	661548	Tech Supplies Technology Education	9,638	9,714	10,185	13,000	13,000	13,000
1350	AI	000	000	11101350AI000000	664211	Texts	5,335	12,947	-	-	6,044	8,944

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						2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026	2025-26	
						GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	ORIGINAL	Employee	
						FUND	FUND	FUND	APPROVED	BUDGET	PROPOSED	Counts	
						ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET		
						#3							
Account	Description												
1350	AI	CDF	000	11101350AICDF000	664211	Texts - CDF	6,216	90	-	-	-		
1350	AI	000	000	11101350AI000000	673001	Equipment	-	259,459	-	-	-		
1350	AI	CDF	000	11101350AICDF000	673001	Equipment CDF	43,321	-	49,232	-	-		
1350	AI	000	000	11101350AI000000	673047	Equipment T&I/Health Occupations	23,686	78,961	37,987	15,000	5,000	5,000	
1350	AI	CDF	000	11101350AICDF000	673047	Equipment T&I/Health Occupations CDF	-	11,707	-	17,000	17,000	17,000	
1350	AI	000	000	11101350AI000000	681011	Dues and Fees	700	175	884	-	920	1,320	
						Business and Administration							
1360	AI	000	000	11101360AI000000	634032	Repair Business Education	-	-	16,561	-	-		
1360	AI	000	000	11101360AI000000	643032	R/M Property	28,749	40,958	-	48,785	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	
1360	AI	000	000	11101360AI000000	658232	Travel Business and Office	8,899	10,536	11,256	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	
1360	AI	000	000	11101360AI000000	661542	Tech Supplies Business and Office	31,244	17,852	17,033	36,839	40,839	40,839	
1360	AI	000	000	11101360AI000000	673042	Equipment Business and Office	-	7,089	-	7,500	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	112,322	2
1390	AI	000	000	11101390AI000000	611511	Salary - Disadvantaged Aides	-	5,684	1,395	-	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	9,600	
1390	AI	000	000	11101390AI000000	643012	Repairs Options	-	-	1,797	12,600	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	28,600	
1390	AI	000	000	11101390AI000000	653024	Online Subscriptions	24,430	5,970	57,185	25,000	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	
1390	AI	000	000	11101390AI000000	658236	Travel Guidance	7,463	12,869	13,947	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	
1390	AI	000	000	11101390AI000000	661044	Supplies TECP	180	-	997	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	
1390	AI	000	000	11101390AI000000	661049	Supplies O/A Guidance	-	-	1,999	2,000	2,000	-	
1390	AI	000	000	11101390AI000000	661051	Supplies TECP Outreach	-	-	-	2,000	2,000	-	
1390	AI	000	000	11101390AI000000	661052	Supplies TECP Basic	-	-	1,619	2,000	2,000	-	
1390	AI	000	000	11101390AI000000	661501	Tech Supplies Options	72,580	416	118,415	70,000	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	
1390	AI	000	000	11101390AI000000	664211	Tech Instructional Books	814	2,391	-	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	
						Improvement of Instructional Services Career and Technical Education Programs							
2215	AI	000	000	11102215AI000000	611116	Salary - Director Vocational	97,952	102,658	105,834	96,809	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	138,716	2
2215	AI	000	000	11102215AI000000	611411	Salary - Vocational Clerical	67,271	72,490	83,009	48,718	61,778	53,481	2
						Improvement of Instructional Services Other Programs							
2219	AI	000	000	11102219AI000000	611117	Salary - Admin for STEPS-HS	75,547	79,100	81,689	72,407	108,228	75,091	1
						Instruction and Curriculum Development Services							

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					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	2025-26 Employee Counts		
Account					Description								
2220	AI	000	000	11102220AI0000001	611334	Art Instructional Specialist	2,453	-	1,675	-			
2220	AI	000	000	11102220AI0000000	611342	Instructional Specialists	218,694	264,385	238,320	275,357	275,357	292,190	4
2220	AI	000	000	11102220AI0000000	611361	Salaries/Supplements Vocational Programs	28,664	23,913	36,138	12,000	126,856	12,000	
2220	AI	000	000	11102220AI0000000	611937	Art Const Supplements	-	-	6,758	-	2,300	2,300	
2220	AI	000	000	11102220AI0000000	632013	Purchased Services Vocational	-	-	-	1,000	1,880	1,000	
2220	AI	000	000	11102220AI0000000	653051	Communication-Postage	209	330	406	110	110	110	
2220	AI	000	000	11102220AI0000000	658211	Travel Vocational	1,564	130	320	1,800	1,800	1,800	
2220	AI	000	000	11102220AI0000000	658212	Travel Voc/Art	-	-	2,261	1,500	-	-	
2220	AI	000	000	11102220AI0000000	658213	Travel Administrative Staff Vocational	1,807	2,796	1,580	4,000	1,500	1,500	
2220	AI	000	000	11102220AI0000000	661001	Supplies Vocational	4,452	1,307	372	-	4,000	4,000	
2220	AI	000	000	11102220AI0000000	661101	Supplies Office Vocational	531	-	22	-	-	-	
2220	AI	000	000	11102220AI0000000	661023	Supplies Art Curr Dev	7,095	30,832	24,069	7,000	4,447	4,447	
2220	AI	000	000	11102220AI0000000	661501	Tech Supplies Vocational	23	-	-	1,000	1,000	1,000	
2220	AI	000	000	11102220AI0000001	661523	Tech Supplies Art Curr Dev	-	2,112	7,363	-	-	-	
					Curriculum Development Art/Band/Vocal								
2220	AI	000	000	11102220AI0000000	643028	Arts Purchased Services	195	-	-	2,500	2,500	2,500	
2220	AI	000	000	11102220AI0000000	661023	Supplies Art Studio	-	-	-	15,040	22,040	22,040	
2220	AI	000	000	11102220AI0000000	661523	Art Tech Supplies	-	-	-	12,238	12,238	12,238	
					Instructional Staff Training Services								
2235	AI	000	000	11102235AI0000000	615011	Stipends Vocational	750	-	-	-	-	-	
2235	AI	000	000	11102235AI0000000	632011	P/S Educational Services	-	-	34,075	3,400	5,275	3,400	
2235	AI	000	000	11102235AI0000000	632015	Contracted Services	1,965	3,930	14,000	2,800	37,995	56,700	
					School Administrative Services								
2410	AI	000	000	11102410AH0000000	611121	Salary - Principals	87,175	91,620	94,539	85,582	97,267	88,940	1
2420	AI	000	000	11102420AH0000000	611123	Salary - Assistant Principals	87,755	75,602	84,836	75,873	87,558	78,924	1
					Operation and Maintenance								
2620	AI	000	000	11102620AI0000000	661001	Supplies Business Machine Repairs	1,540	-	1,010	1,540	1,540	1,540	
2620	AI	000	000	11102620AI0000000	661501	Tech Supplies Business Machine Repairs	375	-	-	400	400	400	
					Grounds Upkeep Services-Lawn Care								
2630	AI	000	000	11102630AI0000000	642401	Grounds Upkeep Services-Lawn Care	-	2,375	-	-	-	-	
					Other Operation and Maintenance of Plant Services								
2690	AI	000	000	11102690AI0000000	611925	Salary - Craftsmen/Technical	54,144	57,504	58,749	52,829	58,859	54,851	1
2690	AI	000	000	11102690AI0000000	611712	Student Worker	-	859	42	-	-	-	
					Community Service Operations								
3300	AI	000	000	11103300AI0000000	689012	4-H Program	27,405	27,405	27,405	27,500	27,500	27,500	
					Building Improvement								
4600	AI	000	000	11104600AI0000000	645123	Construction Services	-	22,748	-	-	-	-	
AI			AI		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	11101530EC0000000	658211	Travel Teachers	\$ 1,526	\$ -	\$ -	\$ -	\$ -	\$ -	
1530	EC	000	000	11101530EC0000000	659011	Other Purch Svcs	332	-	-	-	-	-	

**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 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	2025-26 Employee Counts		
Account					Description								
1530	EC	000	000	11101530EC000000	661001	Supplies	-	4,037	7,372	75,000	75,000	75,000	
1530	EC	000	000	11101530EC000000	661501	Tech Supplies	-	-	-	20,000	20,000	20,000	
					Other Special Programs								
2214	EC	000	000	11102214EC000000	611411	Clerical	1,190	-	-	-	-	-	
2214	EC	000	000	11102214EC000000	615011	Supplements	610	-	-	-	-	-	
2214	EC	000	000	11102214EC000000	643005	Copier Maintenance Agreement	-	-	915	-	-	-	
2214	EC	000	000	11102214EC000000	643011	R/M Equip	1,650	41	-	-	-	-	
2214	EC	000	000	11102214EC000000	653024	Web Based Subscriptions	5,100	5,697	-	-	-	-	
2214	EC	000	000	11102214EC000000	658211	Travel Early Childhood Admin	-	-	-	2,500	2,500	2,500	
2214	EC	000	000	11102214EC000000	659012	P/S Temps	3,440	9,309	15,289	10,000	15,000	15,000	
2214	EC	000	000	11102214EC000000	661501	Tech Supplies Admin	117	-	-	-	-	-	
2214	EC	000	000	11102214EC000000	681011	Misc Fees	-	50	-	-	-	-	
					Other Special Programs Instr Staff								
2234	EC	000	000	11102234EC000000	615011	Training Stipends	578	7,212	8,750	7,000	7,000	7,000	
2234	EC	000	000	11102234EC000000	632013	C/S Training	10,500	350	-	-	-	-	
					Plant Operations								
2620	EC	000	000	11102620EC000000	644113	Rental of Facilities	1,380	-	-	-	-	-	
2620	EC	000	000	11102620EC000000	641111	Water	2	-	-	-	-	-	
2620	EC	000	000	11102620EC000000	642111	Disposal	619	-	-	-	-	-	
2620	EC	000	000	11102620EC000000	643089	Security PS	1,110	-	-	-	-	-	
2620	EC	000	000	11102620EC000000	653021	Admin Telecommunications	165	-	-	-	-	-	
2620	EC	000	000	11102620EC000000	661001	Supplies	240	268	353	-	-	-	
2620	EC	000	000	11102620EC000000	662211	Electricity	223	-	-	-	-	-	
EC			EC			Total Early Childhood	\$ 28,782	\$ 26,964	\$ 32,679	\$ 114,500	\$ 119,500	\$ 119,500	
Special Education													
Special Education Programs - Special Needs													
1211	AK	000	000	11101211AK000000	632011	Tuition to Other Parishes	\$ 14,635	\$ 4,516	\$ -	\$ 4,290	\$ 4,290	\$ 4,290	
1210	AK	000	000	11101210AK000000	643011	Repair & Maintenance of Equipment	635	2,570	-	2,442	2,442	2,442	
1210	AK	000	000	11101210AK000000	658211	Travel Teachers/Therapists	31,536	40,112	40,529	38,106	38,106	38,106	
1210	AK	000	000	11101210AK000000	661001	Supplies Special Ed	852	1,003	1,209	953	953	953	
1210	AK	000	000	11101210AK000000	661012	Supplies Sp Ed Elem Donation Funding	2,872	3,885	283	3,691	3,691	3,691	
1210	AK	000	000	11101210AKDYN000	661116	Supplies Media Cntr Instructional Tshirt Projec	-	-	-	-	14,254	14,254	
1210	AK	000	000	11101210AK000000	661501	Tech Supplies Instructional	582	-	-	-	12,274	12,274	
1211	AK	000	000	11101211AK000000	611211	Salary Special Ed SC/Resource/Combo	15,366,880	16,712,490	19,460,953	16,910,032	21,956,913	19,045,469	380
1211	AK	000	000	11101211AK000000	611511	Salary - Special Ed Teacher Aides	4,717,425	6,118,011	6,907,021	5,512,641	7,679,693	6,429,673	313
1211	AK	000	000	11101211AK000000	611517	Special Ed Extended Day Staff	56,460	86,504	97,277	-	90,238	90,000	
1212	AK	000	000	11101212AK000000	611211	Salary SpEd Classroom Support/Inclusion	2,156,281	1,899,781	1,902,507	1,609,771	1,841,500	1,611,193	42
1214	AK	000	000	11101214AK000000	611211	Salary-APE Teachers	638,253	649,794	697,140	599,589	814,775	676,392	12
1215	AK	000	000	11101215AK000000	611211	Salary Sp Ed Work Study	287,280	242,770	330,682	273,034	311,616	285,148	5
1215	AK	000	000	11101215AK000000	611511	Salary - Special Ed Work Study Aides	-	1,345	-	-	-	-	
1214	AK	000	000	11101214AK000000	658211	Travel	17,731	21,320	17,863	20,254	20,254	22,000	
1216	AK	000	000	11101216AK000000	611211	Salary-Special Ed Preschool	1,506,464	1,734,189	2,413,943	2,132,603	2,497,606	2,127,510	46

**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	
						FUND	FUND	FUND	APPROVED	BUDGET	PROPOSED	Employee
						ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET	Counts
						Account	Description			#3		
1216	AK	000	000	11101216AK000000	611511	Aides-Sp Ed Preschool	723,660	708,775	1,064,607	837,097	1,082,531	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	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	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	
2166	AK	000	000	11102166AK000000	633111	C/S-Physical Therapist	181,290	-	-	172,226	172,226	
2169	AK	000	000	11102169AK000000	611326	Orientation and Mobility Specialist	11,581	7,863	9,072	-	-	
						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	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	1
2212	AK	000	000	11102212AK000000	611411	Salary - Special Education Clerical	124,756	133,508	138,976	119,003	142,745	3
2212	AK	000	000	11102212AK000000	658211	Travel Special Education	5,275	3,981	-	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	
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	
						Personnel Svcs Special Ed						
2731	AK	000	000	11102830AK000000	633931	Fingerprinting	50	-	-	-	-	
AK				AK		Total Special Education	\$ 26,499,679	\$ 29,316,318	\$ 34,048,397	\$ 29,005,427	\$ 37,603,910	\$ 32,343,819

**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 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	2025-26 Employee Counts	
Account					Description							
1220	AL	000	000	11101220AL0000000	681011	Dues and Fees	400	50	850	1,000		
1221	AL	000	000	11101221AL0000000	611211	Salary - Teachers Talented	-	-	-	58,946	1	
1221	AL	000	000	11101221AL0000000	632014	Purchased Services Talented	-	-	588	1,000		
1221	AL	000	000	11101221AL0000000	658212	Teacher Travel Talented	1,056	1,473	1,463	2,500		
1221	AL	000	000	11101221AL0000000	661021	Supplies Talented Educational Materials	11,461	10,988	19,628	19,527		
1221	AL	000	000	11101221AL0000000	661521	Tech Educational Materials & Supplies Talente	8,625	1,099	4,863	11,200		
1221	AL	000	000	11101221AL0000000	664411	Periodicals/Newspapers Talented	470	445	544	500		
1222	AL	000	000	11101222AL0000000	661021	Supplies A/P Educational Materials	2,640	7,599	1,804	7,540		
1222	AL	000	000	11101222AL0000000	661521	Tech Educational Materials & Supplies A/P	50,842	22,560	7,243	9,500		
1222	AL	000	000	11101222AL0000000	664215	AP Texts	7,219	1,974	4,674	13,750		
Improvement of Instructional Svsc - Gifted and Talented Programs												
2213	AL	000	000	11102213AL0000000	611117	Salary - Supervisor Gifted/Talented/Adv Plac	85,273	83,518	86,455	78,974	1	
2213	AL	000	000	11102213AL0000000	611411	Salary - Gifted/T/A Clerical	60,285	52,486	64,950	53,429	2	
2213	AL	000	000	11102213AL0000000	611417	Clerical Supplements	3,378	7,442	8,261	7,500		
2213	AL	000	000	11102213AL0000000	643011	Repair & Upkeep of Equipment	-	-	-	540		
2213	AL	000	000	11102213AL0000000	644212	Rental of Copier/Equipment	9,713	8,789	10,641	12,700		
2213	AL	000	000	11102213AL0000000	653051	Communication -Admin Postage	2,134	1,713	1,860	2,000		
2213	AL	000	000	11102213AL0000000	658211	Travel Gifted/T/A	341	434	4,822	7,000		
2213	AL	000	000	11102213AL0000000	659011	Other Purch Svcs Gifted	620	-	-	250		
2213	AL	000	000	11102213AL0000000	661001	Supplies Office Gifted	7,700	8,021	3,068	9,000		
2213	AL	000	000	11102213AL0000000	661021	Supplies Gifted	12,351	-	-	-		
2213	AL	000	000	11102213AL0000000	661521	Tech Supplies Gifted	-	9,668	5,889	9,000		
Instruction & Curriculum Development Svcs												
2220	AL	000	000	11102220AL0000000	611342	Specialist Gifted/Talented	35,890	29,179	91,896	61,961	1	
2220	AL	000	000	11102220AL0000000	632013	Purchased Services	-	180	-	1,000		
2220	AL	000	000	11102220AL0000000	632015	Purchased Services Advanced Placement	-	-	-	1,000		
2220	AL	000	000	11102220AL0000000	644113	Rental Other Bldg Facility	-	-	750	-		
2220	AL	000	000	11102220AL0000000	653051	Communication -Postage Gifted	-	-	-	20,100		
2220	AL	000	000	11102220AL0000000	658211	Travel - Supervisor/Teachers Gifted	3,406	10,996	16,906	6,800		
2220	AL	000	000	11102220AL0000000	658212	Travel Talented	-	211	-	20,171		
2220	AL	000	000	11102220AL0000000	658213	Travel Supervisors AP	4,700	6,532	17,536	4,000		
2220	AL	000	000	11102220AL0000000	661001	Supplies Office Gifted	990	744	3,815	-		
Instructional Staff Training Svcs - G/T Programs												
2233	AL	000	000	11102233AL0000000	615011	Salaries/Stipends Gifted Programs	12,440	35,108	42,944	42,500		
2233	AL	000	000	11102233AL0000000	615012	Salaries/Stipends Talented	-	-	3,132	-		
2233	AL	000	000	11102233AL0000000	615013	Salaries/Stipends Advanced Placement	3,000	5,868	10,346	9,600		
AL			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
Alternative Programs												
Instructional												
1110	AP	000	000	11101110AP0000000	611238	Reg Instr Homebound Tchr Salaries	\$ -	\$ 8,527	\$ -	\$ -	\$ -	
1130	AP	000	000	11101130AP0000000	611211	Reg Instr Secondary Tchr Salaries	13,365	-	-	-	-	
1100	AP	000	000	11101100AP0000000	653051	Postage	-	7	-	-	-	

**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		
					FUND	FUND	FUND	APPROVED	BUDGET	PROPOSED	Employee	
					ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET	Counts	
					#3							
Account	Description											
1100 AP RTI 000 11101100APRTI000	661501	RTI Instr Tech Supplies				20,348	1,694	-	1,600	1,600	1,600	
		Special Education										
1211 AP 000 000 11101211AP000000	611211	Sp Ed Positive Conn Teacher Salaries				107,651	43,680	7,763	-	-	-	
1211 AP 000 000 11101211AP000000	611238	Sp Ed Homebound Teacher Salaries				151,309	-	-	-	-	-	
1211 AP 000 000 11101211AP000000	611511	Sp Ed Positive Aide Salaries				44,073	47,501	48,745	39,170	48,893	41,139	2
1210 AP 000 000 11101210AP000000	658211	Travel Teachers/ Homebound				27,898	23,914	17,207	23,000	10,726	11,000	
1210 AP 000 000 11101210AP000000	661001	Homebound supplies				1,148	-	-	-	-	-	
		Alt Programs										
1480 AP 000 000 11101480AP000000	611211	Alt Program Salaries				148,353	435,516	533,228	451,488	505,582	419,327	8
1480 AP 000 000 11101480AP000000	611511	Alt Program Aides				24,986	26,401	27,344	21,726	27,756	23,126	1
1480 AP 000 000 11101480AP000000	661001	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	611352	Counselor				81,204	84,600	-	-	11,535	-	
2122 AP 000 000 11102122AP000000	658211	Counselor Travel				3,758	5,014	-	4,500	4,500	4,500	
		Pupil Support - Diagnostic Services										
2145 AP RTI 000 11102145APRTI000	611328	Tech Facilitator				15,364	-	-	-	-	-	
2145 AP RTI 000 11102145APRTI000	611329	Behavior Facilitator				66,557	66,943	109,410	164,249	164,249	149,723	2
2145 AP RTI 000 11102145APRTI000	644212	Copier Rental				3,576	5,042	473	5,000	5,000	5,000	
2145 AP RTI 000 11102145APRTI000	653024	Purchased Services-Technology-RTI				331	-	-	-	-	-	
2145 AP RTI 000 11102145APRTI000	658211	Travel RTI				3,262	-	-	-	-	-	
2145 AP RTI 000 11102145APRTI000	659012	PS Temp Help				9,635	-	-	-	-	-	
2145 AP RTI 000 11102145APRTI000	661021	RTI Instructional Supplies				6,403	-	-	-	-	-	
2145 AP RTI 000 11102145APRTI000	661101	Admin Office Supplies RTI				2,470	-	656	-	-	-	
2145 AP RTI 000 11102145APRTI000	661501	Admin Technology Office Supplies RTI				2,649	-	812	-	-	-	
		Instructional Staff Admin										
2214 AP 10 000 11102214AP10000	643011	Repair & Maintenance of Equipment				24,249	35,622	49,857	-	-	-	
2214 AP 10 000 11102214AP10000	653051	Postage Administrative				1	2	-	-	-	-	
2214 AP 000 000 11102214AP000000	658211	Travel Alternative Programs				6,725	5,302	6,618	5,500	5,500	11,000	
2214 AP 000 000 11102214AP000000	661001	Supplies				1,940	538	2,698	500	500	500	
2214 AP 000 000 11102214AP000000	661101	Supplies Admin				8,980	29,007	13,045	28,000	28,000	28,000	
2214 AP 000 000 11102214AP000000	661501	Tech Supplies Admin				34,308	37,725	11,097	35,000	35,000	35,000	
2214 AP 000 000 11102214AP000000	673001	Equipment				-	-	25,969	-	-	-	
		Instr Staff - Other Educational Programs										
		Instructional Staff Development										
2220 AP 000 000 11102220AP000000	611327	Program Facilitator				85,254	-	-	-	-	-	
2220 AP 000 000 11102220AP000000	611343	Instructional Coordinator-Reading				23,461	-	-	-	-	-	
2220 AP 000 000 11102220AP000000	653051	Postage				10	-	49	-	-	-	
2220 AP POS 000 11102220APPOS000	661001	Office Supplies Positive Connections				7,357	1,339	148	1,500	1,500	1,500	
		Training Regular Ed										
2231 AP 000 000 11102231AP000000	658211	Training Reg Ed Travel				443	-	-	-	-	-	
		Training Special Ed										

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
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						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	2025-26 Employee Counts
Account					Description							
					<i>Training Other Special Programs</i>							
					<i>Training Other Educational Programs</i>							
2239	AP	000	000	11102239AP000000	658211 Travel	-	1,106	-	1,000	1,000	1,000	
					<i>School Admin</i>							
2400	AP	000	000	11102400AP000000	689711 Other Miscellaneous	10,225	10,650	10,650	10,000	10,000	10,000	
	AP		AP		Total Alternative Programs	\$ 937,545	\$ 870,656	\$ 867,306	\$ 793,133	\$ 862,241	\$ 743,315	
					Pupil Appraisal							
					<i>Social Work Svcs</i>							
2113	AR	000	000	11102113AR000000	611323 Salary - Social Workers	\$ 738,375	\$ 894,826	\$ 827,911	\$ 730,932	\$ 918,298	\$ 828,097	14
2113	AR	000	000	11102113AR000000	611333 Salary-SI Social Workers	101,753	103,473	113,479	100,242	104,819	103,542	2
2113	AR	000	000	11102113AR000000	658211 Social Workers Travel	7,298	8,677	8,110	-	-	-	
					<i>Guidance</i>							
2122	AR	000	000	11102122AR000000	611352 Counselor	59,232	62,576	65,143	56,340	65,525	58,782	1
					<i>Educational Assessments -Special Needs</i>							
2140	AR	000	000	11102140AR000000	611348 Salary-504 Screening Specialists	231,673	300,605	366,219	312,766	497,118	440,288	9
2141	AR	000	000	11102141AR000000	611117 Salary - Psych Svcs Supervisor	89,057	94,325	97,646	89,597	102,782	99,506	1
2141	AR	000	000	11102141AR000000	611411 Salary - Clerical Psych Svcs	33,876	35,491	36,736	30,816	36,846	32,838	1
2142	AR	000	000	11102142AR000000	611322 Salary - Psychologist	610,290	364,303	377,116	333,079	469,089	401,366	6
2142	AR	000	000	11102142AR000000	611332 Salary - Social Worker/Advocate	68,397	65,324	99,979	86,742	100,520	90,042	3
2145	AR	000	000	11102145AR000000	611314 Salary - Social Worker/Advocate	67,506	70,641	36,811	-	-	5,000	1
2145	AR	000	000	11102145AR000000	611321 Salary - Educational Diagnosticians	380,750	502,001	631,126	503,478	503,478	355,465	7
2145	AR	000	000	11102145AR000000	611411 Clerical Social Work Svcs Sp Needs	63,493	63,490	66,804	55,810	67,870	60,729	2
2145	AR	000	000	11102145AR000000	632013 Consultants Ed Diagnostc Svcs	900	300	6,392	3,000	3,000	2,000	
2145	AR	000	000	11102145AR000000	643011 Repair & Maintenance of Equipment Ed Diagn	898	-	345	-	-	-	
2145	AR	000	000	11102145AR000000	644214 Copier Rental	16,650	12,709	12,849	13,000	13,000	13,500	
2145	AR	000	000	11102145AR000000	653024 Communications - Online Subscriptions	2,692	12,150	1,788	12,150	12,150	2,400	
2145	AR	000	000	11102145AR000000	653051 Communication - Postage	4,478	3,341	4,424	3,500	3,500	4,000	
2145	AR	000	000	11102145AR000000	658211 Travel Teachers	35,123	46,939	52,227	48,000	48,000	60,000	
2145	AR	000	000	11102145AR000000	658213 Travel Pupil Appraisal	-	30	53	-	-	100	
2145	AR	000	000	11102145AR000000	661001 Supplies &Materials	42,916	38,902	46,288	38,000	38,000	45,000	
2145	AR	000	000	11102145AR000000	661501 Tech Materials & Supplies	14,540	46,950	12,640	46,000	46,000	46,000	
2145	AR	000	000	11102145AR000000	681011 Dues and Fees Misc	44	-	-	-	-	45	
					<i>Speech Pathology & Audiology - Special Needs</i>							
2152	AR	000	000	11102152AR000000	611313 Salary - Speech Evaluator/Pathologist	342,623	362,402	375,237	331,222	454,935	389,642	6
					<i>Audiology Services</i>							
2153	AR	000	000	11102153AR000000	611312 Audiologists	117,123	84,035	86,635	77,864	87,049	80,668	1
					<i>Instructional Staff Training</i>							
					<i>Operation and Maintenance of Plant Services</i>							
AR			AR		Total Pupil Appraisal	\$ 3,029,687	\$ 3,173,490	\$ 3,325,958	\$ 2,872,537	\$ 3,571,978	\$ 3,119,011	

Speech/Language Therapy
Improvement of Instructional Staff - Special Needs

**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	APPROVED	BUDGET	PROPOSED	Counts				
					ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET					
					#3										
Account	Description														
Pupil Support - Speech Pathology and Audiology															
1211 AS 000 000 11101211AS000000	611511	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		2,496,349		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	
Audiology Services															
2153 AS 000 000 11102153AS000000	611343	Audiology Instr. Coord.		72,684		76,237		78,626		69,845		89,373		83,598	1
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 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		50,780		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	1
2111 AT 000 000 11102111AT000000	611117	Salary - Supervisors		356,848		371,138		381,382		346,153		411,931		358,128	4
Pupil Support-Other Attendance & SW Services															
2119 AT 000 000 11102119AH000000	611929	Salary - Discipline & Expulsion Officers		-		73,233		75,822		67,040		76,225		69,724	1
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**

						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	2025-26 Employee Counts
Account					Description							
					<i>Curriculum and Development Services</i>							
					<i>Whse- Drivers</i>							
2530	AT	000	000	11102530AT000000	611951 Drivers	37,249	39,031	39,082	35,219	41,592	37,927	1
	AT			AT	Total Child Welfare & Attendance	\$ 800,462	\$ 971,911	\$ 984,086	\$ 1,015,857	\$ 1,264,106	\$ 1,094,662	
					Nursing							
					<i>Health Services All Students</i>							
2131	AU	000	000	11102131AU000000	611117 Salary - Coordinator	\$ 83,812	\$ 70,380	\$ 73,579	\$ 65,201	\$ 74,386	\$ 68,088	1
2134	AU	000	000	11102134AU000000	611842 Salary - RN (nurses)	1,788,815	2,013,723	2,193,470	1,915,640	2,273,243	2,052,253	38
2134	AU	000	000	11102134AU000000	611915 Salary LPN	469,391	423,414	456,601	364,437	437,877	364,392	14
2130	AU	000	000	11102130AU000000	611411 Salary - Clerical	29,232	31,944	33,601	28,098	34,128	30,562	1
2130	AU	000	000	11102130AU000000	633515 P/S Other Medical Svcs	252	-	-	200	200	5,700	
2130	AU	000	000	11102130AU000000	643011 Repair of Equipment	3,600	4,422	3,965	5,420	5,420	6,260	
2130	AU	000	000	11102130AU000000	642111 P/S Disposal Svcs	1,132	460	270	900	900	900	
2130	AU	000	000	11102130AU000000	644212 Copy Machine Rental	159	1,146	1,308	1,790	1,790	1,978	
2130	AU	000	000	11102130AU000000	653051 Communications-Postage	-	251	112	-	-	-	
2130	AU	000	000	11102130AU000000	658211 Travel	3,048	8,859	8,788	24,600	24,600	22,875	
2130	AU	000	000	11102130AU000000	661001 Supplies Office	4,228	5,019	4,238	11,170	11,170	14,547	
2130	AU	000	000	11102130AU000000	661047 Supplies Health	27,622	39,967	52,101	53,840	53,840	48,677	
2130	AU	000	000	11102130AU000000	661501 Tech Supplies Computers	5,624	5,249	7,766	11,714	11,714	11,708	
2130	AU	000	000	11102130AU000000	681011 Membership Dues and Fees	4,918	5,058	5,339	5,655	5,655	5,800	
	AU			AU	Total Nursing	\$ 2,421,833	\$ 2,609,892	\$ 2,841,138	\$ 2,488,665	\$ 2,934,923	\$ 2,633,740	
					Testing							
					<i>Regular Instruction Programs</i>							
1100	AV	000	000	11101100AV000000	633951 ITBS/ITED & other tests	\$ -	\$ -	\$ 1,550	\$ 10,000	\$ 10,000	\$ 10,000	
1100	AV	000	000	11101100AV000000	633951 ACT/SAT/PLAN-ACT Linkage reports	-	31,260	-	35,000	35,000	35,000	
1100	AV	000	000	11101100AV000000	633951 Testing/data platforms-Renaissance eduCLIM	269,431	-	-	402,000	402,000	402,000	
1100	AV	000	000	11101100AV000000	632013 Purch Services-Admin Consultants	3,000	1,563	-	10,000	10,000	10,000	
1100	AV	000	000	11101100AV000000	643011 Repair & Upkeep of Equipment	-	-	-	15,000	15,000	15,000	
1100	AV	000	000	11101100AV000000	644212 Copier Rental	22,757	5,119	15,598	51,309	51,309	51,309	
1100	AV	000	000	11101100AV000000	658211 Travel	2,756	560	186	3,000	3,000	3,000	
1100	AV	000	000	11101100AV000000	661001 Supplies	857	430	333	3,000	3,000	3,000	
1100	AV	000	000	11101100AV000000	661501 Tech Supplies	2,025	3,611	67	19,000	19,000	19,000	
					<i>Improvement of Other Educational Programs</i>							
2219	AV	000	000	11102219AV000000	611411 Salary - Clerical	53,502	50,705	54,309	30,516	50,158	32,538	1
2219	AV	000	000	11102219AV000000	653051 Communication-Postage	150	216	144	-	-	-	
					<i>Instruction & Curriculum Development Svcs</i>							
2220	AV	000	000	11102220AV000000	611914 Supervisor of Assessment	90,009	94,325	97,646	89,597	98,782	93,506	1
2220	AV	000	000	11102220AV000000	661001 Supplies Instructional Staff	277	1,356	984	-	-	-	
	AV			AV	Total Testing	\$ 444,764	\$ 189,145	\$ 170,817	\$ 668,422	\$ 697,249	\$ 674,353	

Library//Media Services

**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		BUDGET		ORIGINAL		Employee		
					FUND		FUND		FUND		APPROVED		REVISION		PROPOSED		Counts		
					ACTUAL		ACTUAL		ACTUAL		BUDGET		#3		BUDGET				
Account					Description														
					Regular Instruction Programs														
					Library//Media Services														
2252	AW	000	000	11102252AW000000C	611411	Salary - Library Clerical	\$	55,717	\$	53,702	\$	33,301	\$	27,381	\$	33,828	\$	30,262	1
2252	AW	000	000	11102252AW000000C	653024	Communication-Online Subscriptions		389,386		450,229		444,688		449,502		429,502		429,502	
2252	AW	000	000	11102252AW000000C	658211	Travel Library		695		2,051		3,279		3,500		3,500		3,500	
2252	AW	000	000	11102252AW000000C	661028	Supplies Library Parish Allocation		35,594		36,862		52,949		53,390		46,390		46,390	
2252	AW	000	000	11102252AW000000C	661053	Supplies Library Alloc for Small Eq		22,328		15,862		30,507		29,450		17,450		17,450	
2252	AW	000	000	11102252AW000000C	661101	Supplies Library Admin Office		5,088		9,835		19,557		9,900		48,900		48,900	
2252	AW	000	000	11102252AW000000C	661501	Tech Supplies Library		29,568		38,543		20,512		33,000		52,000		52,000	
2252	AW	000	000	11102252AW000000C	664111	Books Library Books & Reference Books		338,390		292,570		280,117		338,381		319,381		319,750	
2252	AW	000	000	11102252AW000000C	664112	Books Library Nonallocation		-		-		2,702		4,800		9,800		9,800	
2252	AW	000	000	11102252AW000000C	664411	Books Periodicals & Newspapers		15,164		18,545		-		19,000		19,000		19,000	
2252	AW	000	000	11102252AW000000C	681011	Dues and Fees		456		217		227		950		950		950	
					Other Educational Media Services														
2259	AW	000	000	11102259AW000000C	611921	Salary - Media Center Personnel		-		64,665		81,306		47,885		101,775		52,627	2
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	\$	1,030,132	
					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	\$	85,013	
2540	AX	000	000	11102540AX0000000	611961	Salary - Print Shop Personnel		129,452		96,844		108,905		55,933		113,025		76,115	
2540	AX	000	000	11102540AX0000000	643011	Repair & Upkeep of Equipment		1,144		3,721		8,625		4,750		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		403,750	
2540	AX	000	000	11102540AX0000000	658211	Travel		-		-		228		4,750		4,750		4,750	
2540	AX	000	000	11102540AX0000000	661001	Supplies & Materials		126,688		163,119		147,341		177,866		178,050		178,050	
2540	AX	000	000	11102540AX0000000	661501	Tech Supplies Other		2,195		-		2,636		3,800		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		16,150	
2259	AX	000	000	11102259AX0000000	644212	Rental of Copier		12,193		-		6,840		42,750		42,750		42,750	
2259	AX	000	000	11102259AX0000000	658211	Travel - Media Center		-		-		-		2,850		2,850		2,850	
2259	AX	000	000	11102259AX0000000	661021	Supplies - Media Center		24,084		-		26,599		38,000		38,000		38,000	
2259	AX	000	000	11102259AX0000000	661501	Tech Supplies - Media Center		3,763		910		4,849		4,750		4,750		4,750	
2259	AX	000	000	11102259AX0000000	673021	Equipment - Media Center		15,990		-		8,550		23,750		23,750		23,750	
AX			AX		Total Print Shop		\$	701,512	\$	603,732	\$	718,181	\$	860,549	\$	927,010	\$	884,477	

Personnel

**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 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	2025-26 Employee Counts
Account Description										
<i>Personnel (Human Resources) Svcs</i>										
2830 BA 000 000 11102830BA000000	611119	Salary - Compliance Officer(s)		\$ 150,127	\$ 201,191	\$ 284,157	\$ 231,126	\$ 240,781	\$ 174,684	2
2830 BA 000 000 11102830BA000000	611411	Salary - Clerical		298,556	329,166	334,624	284,775	356,640	307,296	11
2830 BA 000 000 11102830BA000000	615014	Bus Driver Referral Incentive		6,450	2,250	1,950	4,000	4,000	1,000	
2830 BA 000 000 11102830BA000000	633211	Legal Services		13,848	13,999	20,100	25,000	27,805	27,805	
2830 BA 000 000 11102830BA000000	633521	Medical Exams		5,937	13,978	7,927	14,000	14,000	14,000	
2830 BA 000 000 11102830BA000000	633525	Drug Testing		15,532	20,571	14,367	20,000	20,000	20,000	
2830 BA 000 000 11102830BA000000	633931	Finger Printing		7,218	1,788	3,866	2,500	2,500	2,500	
2830 BA 000 000 11102830BA000000	633945	Purchased Services		7,645	35,530	117,555	35,000	35,000	35,000	
2830 BA 000 000 11102830BA000000	659011	Temporary Help Contract Svcs		-	-	-	5,000	5,000	5,000	
2830 BA 000 000 11102830BA000000	644211	Rental of Equipment		3,395	4,167	6,851	4,200	4,200	4,200	
2830 BA 000 000 11102830BA000000	653051	Communications-Postage		2,011	1,558	1,512	2,000	2,000	2,000	
2830 BA 000 000 11102830BA000000	654011	Advertising		5,275	-	-	5,000	5,000	5,000	
2830 BA 000 000 11102830BA000000	655011	Printing		750	-	-	-	-	-	
2830 BA 000 000 11102830BA000000	658211	Travel		5,959	13,681	15,614	13,000	13,000	13,000	
2830 BA 000 000 11102830BA000000	661001	Supplies Office/Recruiting		3,196	17,636	16,440	16,000	16,000	16,000	
2830 BA 000 000 11102830BA000000	661501	Technology Supplies		7,485	10,241	6,859	7,500	7,500	7,500	
2831 BA 000 000 11102831BA000000	611115	Salary - Chief Operating Officer		109,070	112,884	115,229	106,204	115,389	109,643	1
2831 BA 000 000 11102831BA000000	611117	Salary - Supervisors		324,382	382,155	292,926	267,790	295,345	277,468	3
BA BA		Total Personnel		\$ 966,836	\$ 1,160,795	\$ 1,239,977	\$ 1,043,095	\$ 1,164,160	\$ 1,022,097	
Finance										
<i>Supervising Fiscal Services</i>										
2511 BB 000 000 11102511BB000000	611113	Salary - Chief Financial Officer		\$ 113,419	\$ 117,233	\$ 119,578	\$ 110,553	\$ 119,738	\$ 170,988	1.5
2510 BB 000 000 11102510BB000000	611411	Salary - Secretary		30,984	33,468	37,061	29,693	40,914	28,309	1
2511 BB 000 000 11102511BB000000	653051	Communication-Postage		43	149	18	50	50	50	
2511 BB 000 000 11102511BB000000	658211	Travel		535	700	568	1,425	3,000	1,425	
2511 BB 000 000 11102511BB000000	661001	Supplies Office		244	357	59	475	325	475	
2511 BB 000 000 11102511BB000000	661501	Supplies Tech		-	-	-	50	700	50	
2511 BB 000 000 11102511BB000000	681011	Dues & Fees		6,600	1,845	2,520	2,375	2,375	2,375	
BB BB		Total Finance		\$ 151,825	\$ 153,752	\$ 159,804	\$ 144,621	\$ 167,102	\$ 203,673	
Accounting/Purchasing										
<i>Financial Accounting Services</i>										
2515 BC 000 000 11102515BC000000	611116	Salary - Director		\$ 97,952	\$ 101,489	\$ 103,834	\$ 94,809	\$ 103,994	\$ 97,879	1
2515 BC 000 000 11102515BC000000	611411	Salary - Secretary & Clerical		39,427	42,359	40,838	12,206	43,586	38,306	2
2515 BC 000 000 11102515BC000000	611811	Salary - Accounting Staff		209,059	221,600	229,062	202,414	253,427	210,160	3
2515- BC 000 000 11102515BC000000	643011	Repair & Upkeep of Equipment		505	440	480	600	600	600	
2515- BC 000 000 11102515BC000000	634021	Banking Services		6,207	10,362	10,626	15,000	15,000	24,000	
2515- BC 000 000 11102515BC000000	644222	Eq Rental Postage Meter		2,709	4,203	5,350	4,000	4,000	6,000	
2515- BC 000 000 11102515BC000000	653051	Communications-Postage		(312)	-	9	100	100	1,000	
2515- BC 000 000 11102515BC000000	658211	Travel		-	-	389	1,000	1,000	1,000	
2515- BC 000 000 11102515BC000000	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 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	2025-26 Employee Counts	
Account					Description							
2515- BC 000 000	11102515BC000000	661501	Tech Supplies			407	-	-	500	500	2,300	
2515- BC 000 000	11102515BC000000	689011	Misc/Dues			70,450	79,339	-	500	500	500	
					Purchasing Services							
2520 BC 000 000	11102520BC000000	611411	Salary - Purchasing Clerical			64,828	69,960	58,554	48,636	60,053	52,738	2
2520 BC 000 000	11102520BC000000	611117	Salary - Buyers			69,873	61,324	72,736	64,144	73,329	67,135	1
2520 BC 000 000	11102520BC000000	634012	Purchased Technical Services			43,261	51,924	45,662	42,750	42,750	42,750	
2520 BC 000 000	11102520BC000000	643012	R/U Equipment			468	-	-	-	-	-	
2520 BC 000 000	11102520BC000000	644212	Copier Rental			-	952	1,420	1,197	1,197	1,300	
2520 BC 000 000	11102520BC000000	653051	Communications-Postage			181	62	9	475	475	425	
2520 BC 000 000	11102520BC000000	653024	Communications-Subscriptions			-	-	43	114	114	114	
2520 BC 000 000	11102520BC000000	658211	Travel			397	-	-	570	570	500	
2520 BC 000 000	11102520BC000000	661001	Supplies			5,323	996	3,094	1,900	1,900	1,900	
2520 BC 000 000	11102520BC000000	661501	Tech Supplies			1,175	7,463	2,915	7,600	7,600	7,600	
2520 BC 000 000	11102520BC000000	689011	Dues			-	48	-	190	190	100	
BC	BC	Total Accounting / Purchasing				\$ 617,333	\$ 656,550	\$ 576,371	\$ 502,705	\$ 614,885	\$ 563,306	
					Accounts Payable							
					Disbursing Funds Services							
2513 BD 000 000	11102513BD000000	611117	Salary - Supervisor			\$ 76,062	\$ 86,770	\$ 79,772	\$ 59,157	\$ 68,342	\$ 62,030	1
2513 BD 000 000	11102513BD000000	611411	Salary - Clerical			116,927	121,233	123,252	81,502	128,824	116,981	5
2513 BD 000 000	11102513BD000000	659012	Temporary Help Contract Svcs			-	\$ -	\$ -	\$ -	\$ -	\$ 5,000	
2513 BD 000 000	11102513BD000000	643011	Repair & Upkeep of Equipment			-	-	-	475	475	475	
2513 BD 000 000	11102513BD000000	644212	Copier Rental			1,628	1,649	1,333	2,850	2,850	2,850	
2513 BD 000 000	11102513BD000000	653051	Communications-Postage			5,176	7,117	6,885	7,125	7,125	7,125	
2513 BD 000 000	11102513BD000000	658211	Travel			160	2,941	208	950	950	950	
2513 BD 000 000	11102513BD000000	661001	Supplies Office			1,558	14,616	5,538	15,205	15,205	15,205	
2513 BD 000 000	11102513BD000000	661501	Tech Supplies			-	92	93	475	475	475	
2513 BD 000 000	11102513BD000000	673011	Equipment			-	-	5,145	-	-	-	
BD	BD	Total Accounts Payable				\$ 201,511	\$ 234,418	\$ 222,226	\$ 167,739	\$ 224,246	\$ 211,090	
					Payroll							
					Payroll Services							
2514 BE 000 000	11102514BE000000	611117	Salary - Director			\$ 91,774	\$ 101,489	\$ 103,834	\$ 94,809	\$ 103,994	\$ 97,879	1
2514 BE 000 000	11102514BE000000	611411	Salary - Clerical			191,821	225,911	233,415	188,154	248,210	208,828	6
2514 BE 000 000	11102514BE000000	659012	Contracted Services			-	-	-	2,850	2,850	2,850	
2514 BE 000 000	11102514BE000000	643011	Repair & Upkeep of Equipment			-	-	-	1,140	1,140	1,140	
2514 BE 000 000	11102514BE000000	644212	Copier Rental			588	588	588	713	713	1,500	
2514 BE 000 000	11102514BE000000	653051	Communications-Postage			2,239	2,784	2,935	7,410	7,410	7,410	
2514 BE 000 000	11102514BE000000	658211	Travel			-	-	-	1,425	1,425	1,425	
2514 BE 000 000	11102514BE000000	661001	Supplies Office			4,059	4,345	4,591	15,200	15,200	15,200	
BE	BE	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**

					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	2025-26 Employee Counts				
Account					Description										
					Regular Education										
XXXX BF 000 000 1110XXXXBF000000C	626011	Workers Compensation Payments	\$	1,617,927	\$	1,709,954	\$	1,682,087	\$	2,659,402	\$	2,659,402	\$	2,650,000	
1100 BF 000 000 11101100BF0000000	626012	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	633200	General Liability Claims		534,772		1,204,099		414,283		617,500		617,500		617,500	
2311 BF 000 000 11102311BF0000000	633212	Auto Liability Claims		948,194		845,535		884,603		380,000		380,000		380,000	
2311 BF 000 000 11102311BF0000000	652111	Liability Insurance (umbrella)		654,117		713,061		-		734,445		734,445		734,445	
2311 BF 000 000 11102311BF0000000	652112	Student Accident Insurance		17,185		18,140		45,918		25,000		25,000		25,000	
2311 BF 000 000 11102311BF0000000	652212	Cyber Liability Insurance		66,619		58,445		56,213		56,500		56,500		63,000	
2311 BF 000 000 11102311BF0000000	652214	Violent Acts		-		-		28,834		28,850		28,850		36,000	
2311 BF 000 000 11102311BF0000000	652511	Bonding Employees		3,740		6,750		510		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		315,000	
2315 BF 000 000 11102315BF0000000	631310	Pension Funds		1,440,869		1,531,417		1,770,181		1,750,000		1,750,000		1,860,000	
					Plant and Maintenance Operations										
2620 BF 000 000 11102620BF0000000	652211	Boiler Insurance		35,029		48,503		52,982		53,000		53,000		63,000	
2620 BF 000 000 11102620BF0000000	652213	Property Insurance		2,590,784		3,506,888		6,290,937		6,800,000		6,800,000		7,000,000	
2620 BF 000 000 11102620BF0000000	652214	Property Insurance Violent Acts		16,618		-		21,248		22,000		22,000		23,000	
2650 BF 000 000 11102620BF0000000	652215	Property Claims Deductible Paid		25,377		2,127		712		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	
					Safety										
2661 BF 000 000 11102661BF0000000	661114	Safety Supplies - AED et al		14,463		5,157		77,963		60,000		120,000		120,000	
					Security										
2662 BF 000 000 11102662BF0000000	633961	Contract Security		7,460		11,140		14,779		40,000		-		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		98,984		117,618	2
BF BF		Total Risk Management/Insurance	\$	8,121,520	\$	10,071,766	\$	11,543,111	\$	13,686,461	\$	13,727,681	\$	14,181,563	
					Data Processing										
					Technology Supervision										
2840 BG 000 000 11102840BG0000000	611116	Salary - Director of Data Processing	\$	96,529	\$	93,997	\$	103,834	\$	94,809	\$	103,994	\$	97,879	1
					Curriculum Development Services										
2220 BG 000 000 11102220BG0000000	611326	Salary-Comp Curric Teacher Training		75,068		79,575		145,494		145,303		163,673		150,670	2
					Instructions Staff Training Services										
					Systems Operations										

**CALCASIEU PARISH SCHOOL BOARD
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					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	2025-26 Employee Counts												
Account					Description																		
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	658211	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																		
BG		BG			Total Data Processing							\$	934,246	\$	974,350	\$	1,056,483	\$	1,768,943	\$	1,972,067	\$	2,041,378
													Technology										
													Regular Instructional Services										
1100	BH	000	000	11101100BH0000000	634013	Contracted Services Networking	\$ 20,000	\$ 20,000	\$ 20,000	\$ 27,500	\$ 27,500	\$ 27,500											
1100	BH	000	000	11101100BH0000000	653024	Communications-Subscriptions	25,226	35,792	629,886	853,031	853,031	808,486											
1100	BH	000	000	11101100BH0000000	661011	Suppliies	-	26,301	53,598	-	65	-											
1100	BH	000	000	11101100BH0000000	661501	Supplies School Computer Materials/Software	19,584	39,939	63,790	43,712	43,712	43,712											
													Improvement Of Instructional Services Other Ed Programs										
2145	BH	000	000	11102145BH0000000	611328	Tech Facilitator	-	39,391	76,797	68,016	77,201	70,700	1										
													Instruction and Curriculum Development Services										
2220	BH	000	000	11102220BH0000000	611342	Salary Consultants	368,829	430,251	554,254	492,787	557,082	511,572	7										
2220	BH	000	000	11102220BH0000000	611824	Salary Tech Center	-	120,151	117,600	-	-	-											
2220	BH	000	000	11102220BH0000000	611924	Salary Tech Prof Devel Trainers-Erate	118,650	117,959	-	-	-	-											
2220	BH	000	000	11102220BH0000000	611935	Salary Computer Techs	25,265	13,223	23,480	27,500	27,500	27,500											
2220	BH	000	000	11102220BH0000000	653051	Communications - Postage/	372	481	455	-	-	-											
2220	BH	000	000	11102220BH0000000	658211	Travel Supervisors and Consultants	4,568	12,647	9,080	15,300	15,300	15,300											
2220	BH	000	000	11102220BH0000000	661001	Supplies Tech Services	7,836	19,856	3,758	46,926	46,926	29,163											
2220	BH	000	000	11102220BH0000000	661011	Supplies Tech Center	4,341	2,962	5,041	18,585	18,585	18,585											
2220	BH	000	000	11102220BH0000000	661501	Tech Supplies Inst Staff	74,794	20,603	22,814	-	-	-											
2220	BH	000	000	11102220BH0000000	664411	References	1,359	1,137	380	-	-	-											
2220	BH	000	000	11102220BH0000000	673001	Equipment	-	6,950	-	-	-	-											
2220	BH	000	000	11102220BH0000000	681011	Dues and Fees	1,139	1,092	1,580	-	-	-											
													Instructional Staff Training Other Programs										
													Media Services										
													School Administrative Svcs										
2400	BH	000	000	11102400BH0000000	653021	Purchased Services - Connect Ed.	-	-	-	428,255	428,255	456,540											
													Plant Operations and Maintenance Svcs										
2620	BH	000	000	11102620BH0000000	611712	Salary Computer Technicians	401,315	580,966	736,908	618,387	728,136	685,279	15										
2620	BH	000	000	11102620BH0000000	653022	Data Lines	823,212	824,168	755,515	988,800	988,800	988,800											
2620	BH	000	000	11102620BH0000000	653024	Online Subscriptions	10,436	2,902	10,147	-	-	-											

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, ORIGINAL BUDGET
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					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	2025-26 Employee Counts						
Account					Description												
2620	BH	000	000	11102620BH0000000	658211	Travel Computer Technician	1,363	5,020	2,359	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					
2620	BH	000	000	11102620BH0000000	661501	Tech Supplies Tech Repair	85,947	91,486	81,978	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	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	957,583					
2840	BH	000	000	11102840BH0000000	643012	P/S Tech	-	354	36,755	335,627	335,627	335,627					
2840	BH	000	000	11102840BH0000000	653024	Online Subscriptions	26,543	39,836	11,572	181,000	181,704	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					
2840	BH	000	000	11102840BH0000000	659012	Temporary Help	14,493	4,076	-	29,000	29,000	29,000					
2840	BH	000	000	11102840BH0000000	661011	Supplies network	7,669	9,854	8,062	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	-	-	-					
2840	BH	000	000	11102840BH0000000	673001	Eq Network	-	7,793	-	109,999	109,999	109,999					
2840	BH	000	000	11102840BH0000000	673211	Vehicles - Equipment	-	119,920	-	-	-	-					
2840	BH	000	000	11102840BH0000000	673401	Tech Equipment	11,750	-	-	-	-	-					
2840	BH	000	000	11102840BH0000000	681011	Dues and Fees	1,000	957	2,122	-	-	-					
2841	BH	000	000	11102841BH0000000	611117	Salary - Coordinator of Technology	197,632	204,663	209,353	191,303	209,673	197,385	2				
2219	BH	000	000	11102219BH0000000	611411	Salary Tech Clerical	104,990	-	126,067	106,033	129,267	115,253	4				
2843	BH	000	000	11102843BH0000000	611821	SQL Programmer	-	441,497	-	-	-	-					
2845	BH	000	000	11102845BH0000000	611922	Computer Network Specialist	53,601	56,942	59,072	54,054	60,084	56,992	1				
2845	BH	000	000	11102845BH0000000	611821	Salary Programmer/Analyst,Network	402,148	-	485,327	442,896	530,758	462,575	7				
2846	BH	000	000	11102846BH0000000	611926	Hardware manager	82,926	89,479	92,068	77,287	92,472	79,971	1				
BH BH					Total Technology							\$ 3,077,713	\$ 3,745,969	\$ 5,431,024	\$ 6,321,236	\$ 6,655,915	\$ 6,414,254
Sales Tax																	
Tax and Assessment Collection Services																	
2315	BI	000	000	11102315BI0000000	611116	Salary - Director	\$ 97,952	\$ 101,489	\$ 103,834	\$ 94,809	\$ 103,994	\$ 97,879	1				
2315	BI	000	000	11102315BI0000000	611411	Salary - Clerical	153,947	165,300	172,268	143,896	180,135	149,501	5				
2516	BI	000	000	11102516BI0000000	611812	Salary - Auditors	833,101	841,427	924,589	677,816	914,422	831,809	13				
2315	BI	000	000	11102315BI0000000	633200	Legal Services	73,466	103,008	72,149	228,209	228,209	237,104					
2315	BI	000	000	11102315BI0000000	633321	Contracted Services Tax Audits	245,213	245,206	313,861	375,000	375,000	400,000					
2315	BI	000	000	11102315BI0000000	634012	Technical Services	14,500	14,500	15,225	15,834	15,834	15,834					
2315	BI	000	000	11102315BI0000000	643011	Repair & Upkeep of Equipment	16,471	16,798	15,583	20,000	20,000	21,111					
2315	BI	000	000	11102315BI0000000	653024	Technology Services	24,173	32,485	25,462	34,928	34,928	34,928					
2315	BI	000	000	11102315BI0000000	653051	Communications-Postage	22,437	42,884	34,899	56,756	56,756	56,756					
2315	BI	000	000	11102315BI0000000	654011	Advertising	(423)	-	-	575	575	575					
2315	BI	000	000	11102315BI0000000	655011	Printing/Binding	1,520	2,104	3,068	7,005	7,005	7,005					
2315	BI	000	000	11102315BI0000000	658211	Travel	17,967	23,376	20,345	38,500	38,500	43,600					

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					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	2025-26 Employee Counts		
Account					Description								
2315	BI	000	000	11102315BI000000	661001	Supplies Office	4,452	4,194	5,906	7,000	7,000	10,850	
2315	BI	000	000	11102315BI000000	661501	Supplies Technology	-	8,336	15,396	18,205	18,205	7,360	
2315	BI	000	000	11102315BI000000	661503	Supplies Technology Other	15,855	-	-	-	-	-	
2315	BI	000	000	11102315BI000000	664411	Books Periodicals	507	507	495	780	780	780	
2315	BI	000	000	11102315BI000000	681011	Dues & Fees	462	270	490	842	842	842	
					Debt Service								
BI			BI		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													
1100	BJ	000	000	11101100BJ000000	664211	Books Textbooks- Regular	\$ 53,898	\$ 47	\$ 14,530	\$ 2,994,975	\$ 3,001,848	\$ 3,900,000	
1100	BJ	000	000	11101100BJ000000	664311	Workbooks- Regular	964,772	-	15,829	-	-	-	
1100	BJ	000	000	11101100BJ000000	664213	Books Nonpublic Textbooks	68,429	71,385	75,816	76,655	82,735	82,735	
1100	BJ	000	000	11101100BJ000000	653024	Web Based Instructional Materials	-	-	159,822	-	-	-	
Special Education Instruction Services													
Gifted and Talented Programs													
1220	BJ	000	000	11101220BJ000000	664211	Books Textbooks- Gifted	11,086	-	-	85,250	85,250	85,250	
Instructional Staff Training													
Warehousing and Distribution Svcs													
2530	BJ	000	000	11102530BJ000000	611116	Salary - Director Warehouse/Transportation	195,606	108,515	103,834	94,809	103,994	97,879	1
2530	BJ	000	000	11102530BJ000000	611411	Salary - Clerical	113,173	114,280	119,083	102,054	120,144	108,859	3
2530	BJ	000	000	11102530BJ000000	611641	Salary - Drivers & Warehousemen	281,245	272,298	279,168	219,825	333,602	232,646	6
2530	BJ	000	000	11102530BJ000000	611932	Salary - Library & Textbook Services	31,087	35,775	37,364	31,787	37,817	34,152	1
2530	BJ	000	000	11102530BJ000000	633945	P/S Physicals Warehouse Drivers	65	-	65	-	-	-	
2530	BJ	000	000	11102530BJ000000	643005	Copier Maintenance Agreement	349	-	349	349	349	349	
2530	BJ	000	000	11102530BJ000000	643011	Repair & Upkeep of Equipment	14,685	7,032	5,233	10,000	10,000	12,000	
2530	BJ	000	000	11102530BJ000000	653051	Communications-Shipping/Postage	38	1	2	-	-	-	
2530	BJ	000	000	11102530BJ000000	658211	Travel	895	637	338	1,000	1,000	1,000	
2530	BJ	000	000	11102530BJ000000	659011	Other Purchased Services	1,613	450	1,950	-	-	-	
2530	BJ	000	000	11102530BJ000000	659012	Temporary Help Contract Svcs	24,788	42,568	37,379	40,000	30,000	27,000	
2530	BJ	000	000	11102530BJ000000	661001	Materials & Supplies	6,314	14,967	16,697	12,000	12,000	12,000	
2530	BJ	000	000	11102530BJ000000	661024	Whse Supplies Loss/Damaged	133	-	-	-	400	600	
2530	BJ	000	000	11102530BJ000000	661025	Supplies Boxes	3,747	2,156	1,213	-	-	-	
2530	BJ	000	000	11102530BJ000000	661060	Whse Supplies	-	-	7,733	-	-	15,000	
2530	BJ	000	000	11102530BJ000000	661063	Supplies Facilities Maintenance	-	2,246	-	1,500	1,500	1,500	
2530	BJ	000	000	11102530BJ000000	661102	Inventory Adjustments	3,872	1,396	-	-	-	-	
2530	BJ	000	000	11102530BJ000000	661501	Tech Supplies	-	713	-	-	-	-	
2530	BJ	000	000	11102530BJ000000	662611	Fuel - Vehicles	9,768	13,101	10,002	9,500	9,500	9,500	
2530	BJ	000	000	11102530BJ000000	673001	Equipment	-	44,613	11,598	10,000	20,000	10,000	
2530	BJ	000	000	11102530BJ000000	673211	Equipment Vehicles	-	-	45,854	167,813	213,508	-	
2530	BJ	000	000	11102530BJ000000	681011	Dues and Fees	350	62	77	100	100	100	
2530	BJ	000	000	11102530BJ000000	693311	Indirect Costs Nonpublic Texts	-	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**

						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	2025-26 Employee Counts
Account				Description								
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	-	
			Lawn Services									
2630 BJ 000 000	11102630BJ0000000	661063	Supplies			828	449	4,500	-	-	-	
2630 BJ 000 000	11102630BJ0000000	673001	Equipment			18,409	12,565	-	-	-	-	
BJ	BJ		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	\$ 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	1,750	
2630 BK 000 000	11102630BK0000000	661077	Parts Yard Eq			22,970	14,271	15,772	21,000	21,000	21,000	
2630 BK 000 000	11102630BK0000000	661163	Supplies -Yard Upkeep			-	-	-	225	225	225	
2630 BK 000 000	11102630BK0000000	661171	Supplies Tires/Tube			-	100	-	2,500	2,500	2,500	
2630 BK 000 000	11102630BK0000000	661175	Supplies -Yard Upkeep Lubricants			-	-	-	45	45	45	
2630 BK 000 000	11102630BK0000000	661179	Supplies Mower Parts			-	112	-	1,200	1,200	1,200	
<i>Care and Upkeep of Equipment</i>												
2640 BK 000 000	11102640BK0000000	643003	Repair Svcs-Eq Upkeep-Tires			-	300	-	-	-	-	
2640 BK 000 000	11102640BK0000000	661077	Parts Equipment			514	2,194	510	2,750	2,750	2,750	
<i>Vehicle Op and Maint (Exc. Student Trans)</i>												
2650 BK 000 000	11102650BK0000000	643003	Vehicle Maint Svcs Tires			618	814	1,168	2,250	2,250	2,250	
2650 BK 000 000	11102650BK0000000	643011	Vehicle Maint Svcs General			8,818	5,365	6,899	15,000	15,000	15,000	
2650 BK 000 000	11102650BK0000000	661077	Parts Vehicles			12,386	13,865	9,151	12,500	12,500	12,500	
2650 BK 000 000	11102650BK0000000	661171	Supplies Vehicle Maint - Tires			2,136	6,401	3,130	7,500	7,500	7,500	
<i>Security</i>												
<i>Supervision of Student Transportation</i>												
2710 BK 000 000	11102710BK0000000	611116	Salary - Director			97,242	101,664	103,834	94,809	103,994	97,879	1
2710 BK 000 000	11102710BK0000000	611411	Salary - Clerical			352,431	405,564	425,786	268,040	429,929	291,230	10
2710 BK 000 000	11102710BK0000000	611955	Salary Route Supervisor			78,545	152,605	161,740	120,614	178,024	126,712	2
2710 BK 000 000	11102710BK0000000	631911	Other Fees			269	264	1,075	100	100	100	
2710 BK 000 000	11102710BK0000000	633914	Licenses/Registrations			-	60	60	200	200	200	
2710 BK 000 000	11102710BK0000000	633945	Purch Svcs			-	216	-	250	250	250	
2710 BK 000 000	11102710BK0000000	634012	Tech Services			50,604	219,102	267,643	145,000	145,000	145,000	
2710 BK 000 000	11102710BK0000000	643011	Office Equipment Maintenance			6,368	308	12,307	8,500	8,500	8,500	
2710 BK 000 000	11102710BK0000000	643012	P/S Accident Repairs Trucks/Wreckers			5,682	2,978	-	4,000	4,000	4,000	
2710 BK 000 000	11102710BK0000000	643173	P/S Radio Repair			569	2,268	2,324	1,000	1,000	1,000	
2710 BK 000 000	11102710BK0000000	644211	Eq Rental			1,728	1,296	-	200	200	200	
2710 BK 000 000	11102710BK0000000	644212	Copier Rental			6,189	8,440	9,846	14,000	14,000	14,000	
2710 BK 000 000	11102710BK0000000	653013	Other Purchased Services			5,728	6,899	4,037	6,900	6,900	6,900	
2710 BK 000 000	11102710BK0000000	653024	Online Subscriptions			8,798	18,554	71,363	35,000	35,000	60,000	

**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	2024-2025	2025-2026	2025-26	
					GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	ORIGINAL		
					FUND	FUND	FUND	APPROVED	BUDGET	PROPOSED	Employee	
					ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET	Counts	
					Account	Description			#3			
2710	BK	000	000	11102710BK000000	653051	Communications-Postage	-	-	400	400	400	
2710	BK	000	000	11102710BK000000	658211	Travel - Transportation Supervisor	1,034	604	3,000	3,000	3,000	
2710	BK	000	000	11102710BK000000	659011	Other P/S	7,830	-	25,000	25,000	12,500	
2710	BK	000	000	11102710BK000000	659012	Temporary Help Contract Svcs	-	-	8,500	8,500	8,500	
2710	BK	000	000	11102710BK000000	661001	Office & Training Supplies	19,598	20,431	25,000	25,000	25,000	
2710	BK	000	000	11102710BK000000	661077	Parts Trucks and Wreckers	22,014	15,977	20,000	20,000	20,000	
2710	BK	000	000	11102710BK000000	661103	Supplies Shop	5,336	12,320	13,500	13,500	13,500	
2710	BK	000	000	11102710BK000000	661163	Supplies Small Tools	3,973	-	11,500	11,500	11,500	
2710	BK	000	000	11102710BK000000	661171	Supplies Shop (Trucks/Wreckers) Tires	3,205	-	6,000	6,000	6,000	
2710	BK	000	000	11102710BK000000	661173	Supplies Radio Repair	950	1,673	6,000	6,000	12,000	
2710	BK	000	000	11102710BK000000	661174	Supplies Radio Purchases	1,296	-	175,000	175,000	125,000	
2710	BK	000	000	11102710BK000000	661175	Supplies -Lubes, Bulk Oil	7,695	17,277	14,000	14,000	15,000	
2710	BK	000	000	11102710BK000000	661177	Supplies Training Expense	-	-	-	4,965	4,965	
2710	BK	000	000	11102710BK000000	661178	Supplies First Aid	611	843	1,200	1,200	1,200	
2710	BK	000	000	11102710BK000000	661180	Supplies Bus Washing	259	23,327	5,000	5,000	45,000	
2710	BK	000	000	11102710BK000000	661501	Tech Supplies-Admin	3,685	245	4,500	4,500	4,500	
2710	BK	000	000	11102710BK000000	673011	Office Equipment	-	-	6,200	6,200	6,200	
2710	BK	000	000	11102710BK000000	673111	Shop Equipment	-	-	17,000	17,000	17,000	
2710	BK	000	000	11102710BK000000	673211	Trucks/Trailers/Vehicles	-	87,751	100,000	125,000	125,000	
2710	BK	000	000	11102710BK000000	673501	Tech Software	-	-	15,000	15,000	25,000	
2710	BK	000	000	11102710BK000000	689011	Miscellaneous Expenses-Radio Upgrade	-	-	385,000	385,000	38,500	
						Regular Transportation - Vehicle Op						
2721	BK	000	000	11102721BK000000	611621	Salary - Bus Drivers Regular Education	5,375,397	5,785,902	6,418,056	6,695,152	4,970,173	203
2721	BK	000	000	11102721BK000000	612412	Salary - Substitute Drivers Regular	331,251	319,098	329,555	380,000	380,000	
						Regular Transportation - Monitoring Svcs						
2722	BK	000	000	11102722BK000000	611521	Salary-Aides Regular Buses	169,086	212,037	352,000	362,715	352,000	
2722	BK	000	000	11102722BK000000	612413	Salary-Substitutes Aides	104,091	208,836	150,000	150,000	200,000	
						Regular Transportation - Vehicles Svcs						
2723	BK	000	000	11102723BK000000	611721	Salary - Mechanics	339,975	303,294	412,751	421,783	348,265	7
2723	BK	000	000	11102723BK000000	633915	Reg Trans Licenses/Registrations	-	-	1,500	1,500	1,500	
2723	BK	000	000	11102723BK000000	643003	Reg Trans Tire Repair	10,670	9,918	10,000	10,000	10,000	
2723	BK	000	000	11102723BK000000	643011	Reg Trans C/S Gen Maint Repairs	143,949	228,515	175,000	175,000	175,000	
2723	BK	000	000	11102723BK000000	643012	Reg Trans C/S Accident Repairs	34,281	6,630	135,000	135,000	135,000	
2723	BK	000	000	11102723BK000000	643027	Bus GPS Service	165,178	-	20,000	20,000	175,000	
2723	BK	000	000	11102723BK000000	644211	Rental of Equipment	430,920	347,985	275,000	275,000	25,000	
2723	BK	000	000	11102723BK000000	652311	Reg Fleet Insurance	-	284,000	-	-	-	
2723	BK	000	000	11102723BK000000	653051	Communications-Postage	306	365	300	300	300	
2723	BK	000	000	11102723BK000000	661077	Supplies Parts Regular Buses	577,669	803,170	504,000	514,627	550,000	
2723	BK	000	000	11102723BK000000	661092	Supplies Limestone - Bus Turnarounds	2,388	-	17,500	17,500	17,500	
2723	BK	000	000	11102723BK000000	661121	Supplies Bus Cameras	49,152	-	85,000	85,000	85,000	
2723	BK	000	000	11102723BK000000	661171	Supplies Tires/Tube	95,958	92,109	75,000	75,000	90,000	
2723	BK	000	000	11102723BK000000	661173	Supplies Radio Repair	456	30,186	30,000	30,000	30,000	
2723	BK	000	000	11102723BK000000	661174	Supplies Radio Purchases	-	3,595	12,000	153,427	92,500	

**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	APPROVED	BUDGET	PROPOSED	Counts
						ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET	
										#3		
Account				Description								
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	
						<i>Special Needs Transportation - Vehicle Operation</i>						
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	30
2731 BK 000 000 11102731BK000000	612412			Salary - Substitute Drivers Special Education		20,805	58,457	28,157	75,000	75,000	75,000	
						<i>Special Needs Transportation - Monitoring Svcs</i>						
2732 BK 000 000 11102732BK000000	611521			Salary - Aides Special Education Buses		1,473,511	1,700,889	1,872,825	1,267,526	1,965,497	1,524,247	97
2732 BK 000 000 11102732BK000000	612413			Salary - Stubstitute Aides Special Education B		52,428	61,640	80,700	55,000	55,000	55,000	
						<i>Special Needs Transportation - Vehicle Svcs</i>						
2733 BK 000 000 11102733BK000000	611721			Salary - Mechanics		79,076	71,071	-	-	-	-	
2733 BK 000 000 11102733BK000000	633916			Special Ed Licenses/Registrations		-	-	-	1,000	1,000	1,000	
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		-	74,000	-	-	-	-	
2733 BK 000 000 11102733BK000000	661077			Supplies Parts Special Education Buses		112,536	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 Transport		-	-	-	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	
						<i>Personnel Services</i>						
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	
						<i>Debt Service</i>						
5100 BK 000 000 11105100BK000000	634021			Debt Service Pay Agent Fees		227	-	-	-	-	-	
BK BK				Total Transportation		\$ 14,158,900	\$ 19,090,450	\$ 18,015,182	\$ 17,118,037	\$ 20,641,931	\$ 17,598,660	
Maintenance												
<i>Other Pupil Support Services</i>												
<i>Administrative Services</i>												
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	
						<i>School Admin</i>						

**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	APPROVED	BUDGET	PROPOSED	Counts
						ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET	
						Account	Description			#3		
							<i>Distributiong Svcs</i>					
2530	BL	000	000	11102530BL000000	659012	P/S Warehouse	147	-	-	-	-	
							<i>Supervision Services</i>					
2610	BL	000	000	11102610BL000000	611411	Salary - Clerical	84,029	111,703	126,835	103,300	126,462	4
2610	BL	000	000	11102610BL000000	611132	Salary - Maintenance Planner	97,482	102,132	104,477	95,452	104,637	1
							<i>Operation and Maintenance of Buildings</i>					
2620	BL	000	000	11102620BL000000	611631	Salary - Custodians	6,063,002	6,653,695	7,035,999	5,415,427	6,865,340	215
2620	BL	000	000	11102620BL000000	611632	Salary - Janitor Substitutes	25,740	8,362	14,952	-	5,280	-
2620	BL	000	000	11102620BL000000	611634	Building Facilities Use Custodian Payroll	240	-	-	-	-	-
2620	BL	000	000	11102620BL000000	611712	Salary - Maintenance Employees	1,816,638	1,987,179	2,001,933	1,505,184	2,116,691	42
2620	BL	000	000	11102620BL000000	633411	Engineering/Architect Fees	-	-	6,366	6,498	65,992	65,992
2620	BL	000	000	11102620BL000000	633419	ADA Compliance	-	-	47,600	75,000	26,400	75,000
2620	BL	000	000	11102620BL000000	642111	Cont Services Trash Collection/Disposal Servi	560,545	596,179	615,893	300,000	595,000	300,000
2620	BL	000	000	11102620BL000000	642300	C/S Maintenance	83,726	82,512	93,140	79,230	79,230	79,230
2620	BL	000	000	11102620BL000000	642301	Uniform and Water Services	35,783	28,991	38,477	54,150	54,150	54,150
2620	BL	000	000	11102620BL000000	643011	Contracted Services-Repair/Upkeep of Equipn	148,896	84,994	43,814	95,000	95,000	95,000
2620	BL	000	000	11102620BL000000	643012	Contracted Services-Repair/Upkeep of Bldg E	7,728	-	6,520	-	-	-
2620	BL	000	000	11102620BL000000	643013	Purch Svcs Cafeteria R/U	-	-	-	15,000	-	15,000
2620	BL	000	000	11102620BL000000	643016	Gas Testing and Inspection	-	-	-	5,000	-	5,000
2620	BL	000	000	11102620BL000000	643017	Asbestos Abatement	26,200	9,600	9,000	166,750	10,000	166,750
2620	BL	000	000	11102620BL000000	643021	Cont Services Air Conditioning	3,307,187	3,491,553	4,399,261	3,350,905	5,912,905	5,100,000
2620	BL	000	000	11102620BL000000	643022	Cont Services Elevator Repair	60,672	78,599	183,609	135,000	135,000	135,000
2620	BL	000	000	11102620BL000000	643024	Cont Services Pest Control	188,387	183,775	372,937	150,000	200,000	150,000
2620	BL	000	000	11102620BL000000	643025	Repair & Upkeep-Moving Buildings	-	-	16,450	300,000	25,000	300,000
2620	BL	000	000	11102620BL000000	643065	P/S Painting	9,490	78,813	133,210	157,000	157,000	157,000
2620	BL	000	000	11102620BL000000	643066	P/S Plumbing	1,380,383	1,763,870	2,149,977	950,000	1,550,000	950,000
2620	BL	000	000	11102620BL000000	643067	P/S Roofing	50,841	77,528	264,013	300,000	240,000	300,000
2620	BL	000	000	11102620BL000000	643068	C/S R/U Stadiums	12,976	19,584	13,450	-	25,000	-
2620	BL	000	000	11102620BL000000	643069	P/S Windows and Glass	37,150	72,686	58,981	30,000	30,000	30,000
2620	BL	000	000	11102620BL000000	643071	P/S Cabinets and Shelves	-	-	-	5,000	-	5,000
2620	BL	000	000	11102620BL000000	643072	P/S Doors and Hardware	23,782	80,407	155,178	50,000	97,164	52,164
2620	BL	000	000	11102620BL000000	643073	P/S Electrical	308,833	805,666	1,028,559	290,000	890,000	290,000
2620	BL	000	000	11102620BL000000	643074	P/S General Repairs	540,376	631,635	1,441,448	765,838	2,302,978	802,978
2620	BL	000	000	11102620BL000000	643075	P/S Clocks and PA's	60,661	45,807	13,261	40,000	-	40,000
2620	BL	000	000	11102620BL000000	643078	P/S Heaters and Boiler Repair	2,298	2,413	2,680	9,000	1,000	9,000
2620	BL	000	000	11102620BL000000	643081	P/S Waste Water	47,833	34,085	55,360	29,700	29,700	29,700
2620	BL	000	000	11102620BL000000	643083	P/S Appliance Repair	192,944	345,219	342,641	45,000	200,000	45,000
2620	BL	000	000	11102620BL000000	643084	P/S A/C Large Units	131,949	836,419	2,442,154	75,000	975,000	75,000
2620	BL	000	000	11102620BL000000	643085	P/S A/C Small	17,694	6,711	-	-	-	-
2620	BL	000	000	11102620BL000000	643087	P/S Wiring	21,911	4,318	12,046	76,500	11,500	76,500
2620	BL	000	000	11102620BL000000	643097	P/S Lunchroom R/M	498,763	460,464	378,465	215,564	315,564	215,564
2620	BL	000	000	11102620BL000000	644111	Rent Temporary Classrooms	667	3,416	-	-	-	-
2620	BL	000	000	11102620BL000000	644212	P/S Rental of Copier	299	949	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	2025-26
					GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	ORIGINAL	
					FUND	FUND	FUND	APPROVED	BUDGET	PROPOSED	Employee
					ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET	Counts
					#3						
Account	Description										
2620	BL	000	000	11102620BL000000	644221	P/S Other Rentals/Leases	16,725	21,113	74,868	-	-
2620	BL	000	000	11102620BL000000	652511	P/S Other Bond	-	100	100	-	-
2620	BL	000	000	11102620BL000000	653024	P/S Communication Online Subscriptions	30,237	33,260	34,923	9,000	30,000
2620	BL	000	000	11102620BL000000	653051	P/S Communications-Postage	110	32	62	500	500
2620	BL	000	000	11102620BL000000	658211	Travel	1,009	237	-	-	-
2620	BL	000	000	11102620BL000000	659011	Other P/S	-	100	-	-	-
2620	BL	000	000	11102620BL000000	659012	P/S Temp Help	25,577	32,477	10,076	-	7,000
2620	BL	000	000	11102620BL000000	661001	Supplies Office	12,148	12,075	25,402	14,942	14,942
2620	BL	000	000	11102620BL000000	661002	Supplies Tools	28,753	63,451	49,213	25,000	25,000
2620	BL	000	000	11102620BL000000	661061	Supplies Janitorial	924,890	1,106,175	1,217,503	616,152	616,152
2620	BL	000	000	11102620BL000000	661062	Supplies Summer Janitorial	(44,757)	22,183	29,755	20,000	20,000
2620	BL	000	000	11102620BL000000	661063	Supplies Facilities Maintenance	6,735	6,790	8,858	12,000	7,000
2620	BL	000	000	11102620BL000000	661065	Supplies for Repair & Upkeep-Paint	22,637	42,175	27,691	30,000	29,000
2620	BL	000	000	11102620BL000000	661066	Supplies for Repair & Upkeep-Plumbing	50,457	69,476	74,161	120,000	90,000
2620	BL	000	000	11102620BL000000	661067	Supplies for Repair & Upkeep-Roofs	3,377	7,259	2,347	2,000	2,000
2620	BL	000	000	11102620BL000000	661068	Supplies for Repair & Upkeep-Stadiums/Track	3,695	4,023	8,457	15,000	5,000
2620	BL	000	000	11102620BL000000	661069	Supplies for Repair & Upkeep-Windows & Gla	6,406	6,179	4,271	5,000	5,000
2620	BL	000	000	11102620BL000000	661071	Supplies for Repair & Upkeep-Cabinets & She	4,364	1,228	366	7,500	2,500
2620	BL	000	000	11102620BL000000	661072	Supplies for Repair & Upkeep-Doors & Hardw	213,099	214,221	217,504	102,000	152,000
2620	BL	000	000	11102620BL000000	661073	Supplies for Repair & Upkeep-Electrical Work	182,467	299,992	333,098	80,000	300,000
2620	BL	000	000	11102620BL000000	661074	Supplies for Repair & Upkeep-General Supplie	171,690	254,600	187,510	120,598	171,217
2620	BL	000	000	11102620BL000000	661075	Supplies for Repair Clocks, PA's & Radios	1,766	3,516	27,222	8,000	4,000
2620	BL	000	000	11102620BL000000	661077	Supplies Parts for Maintenance Equipment	36,236	79,712	53,174	35,000	44,000
2620	BL	000	000	11102620BL000000	661078	Supplies for Repair Heating & Boilers	-	643	2,309	2,000	2,000
2620	BL	000	000	11102620BL000000	661081	Supplies for Repair & Upkeep-Waste Water S	46,365	40,133	44,114	45,000	33,000
2620	BL	000	000	11102620BL000000	661083	Supplies for Repair Appliances/Electronics	20,415	17,262	7,722	10,000	20,000
2620	BL	000	000	11102620BL000000	661084	Supplies for Repair A/C Large Units	3,336	37	406	10,000	10,000
2620	BL	000	000	11102620BL000000	661085	Supplies for Repair/Replace A/C Window Unit	273,925	345,751	299,723	200,000	260,000
2620	BL	000	000	11102620BL000000	661087	Supplies Wiring	3,058	1,570	-	10,000	-
2620	BL	000	000	11102620BL000000	661094	Supplies School Maintenance	197	-	7,660	-	-
2620	BL	000	000	11102620BL000000	661097	Supplies Lunchroom Maintenance	9,698	-	942	5,000	5,000
2620	BL	000	000	11102620BL000000	661102	Supplies Inventory Adjustments	12,903	43,014	88,478	-	-
2620	BL	000	000	11102620BL000000	661105	Supplies Maint Vehicle	-	-	-	13,500	3,500
2620	BL	000	000	11102620BL000000	661501	Supplies Maint Software	25,770	24,509	27,848	16,000	36,000
2620	BL	000	000	11102620BL000000	673001	School Maintenance Equipment	(3,375)	151,756	-	13,000	-
2620	BL	000	000	11102620BL000000	673172	Equipment A/C Units	-	63,812	-	-	-
2620	BL	000	000	11102620BL000000	673068	Equipment Stadiums	-	-	-	22,500	-
2620	BL	000	000	11102620BL000000	673111	Equipment/Maintenance	108,564	-	186,240	15,000	30,000
2620	BL	000	000	11102620BL000000	681011	Dues and Fees	1,805	-	366	1,350	1,350
					Care and Upkeep of Grounds						
2630	BL	000	000	11102630BL000000	642401	Grounds Upkeep Services-Lawn Care	189,677	330,785	205,644	75,000	31,199
2630	BL	000	000	11102630BL000000	643091	P/S Grounds Upkeep- Fencing	79,082	130,262	255,774	49,500	124,500
2630	BL	000	000	11102630BL000000	643093	R/M Grounds Services Other	226,144	427,743	734,063	370,180	420,180

**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	2024-2025	2025-2026	2025-26
						GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	ORIGINAL	Employee
						FUND	FUND	FUND	APPROVED	BUDGET	PROPOSED	Counts
						ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET	
Account				Description						#3		
2630	BL	000	000	11102630BL000000	661077	Parts	1,512	-	-	-	-	-
2630	BL	000	000	11102630BL000000	661091	Supplies for Upkeep of Grounds-Fencing	7,349	7,689	5,194	5,086	5,086	5,086
2630	BL	000	000	11102630BL000000	661092	Supplies for Upkeep of Grounds-Shell/Limestc	69,317	143,563	85,580	245,000	120,000	245,000
2630	BL	000	000	11102630BL000000	661093	Supplies for Upkeep of Grounds - Sitework	86,929	116,542	42,105	36,731	16,731	36,731
2630	BL	000	000	11102630BL000000	673111	Equipment	-	-	65,633	150,000	20,000	150,000
						<i>Care and Upkeep of Equipment</i>						
2640	BL	000	000	11102640BL000000	643011	R/M Equipment	8,614	5,792	1,416	-	-	-
2640	BL	000	000	11102640BL000000	644211	Rental of Maint Copier	1,367	5,222	299	3,000	-	3,000
2640	BL	000	000	11102640BL000000	644221	Rental of Maintenance Equipment	8,644	12,960	6,881	4,500	-	4,500
2640	BL	000	000	11102640BL000000	661077	Supplies Parts for Eq	4,458	4,456	9,320	-	-	-
2640	BL	000	000	11102640BL000000	662611	Supplies Fuel	-	37	-	-	-	-
2640	BL	000	000	11102640BL000000	673111	Maintenance Equipment	-	35,531	-	-	-	-
						<i>Vehicle Operation and Maintenance</i>						
2650	BL	000	000	11102650BL000000	643011	Repair and Maintenance	23,038	10,298	39,026	-	25,000	-
2650	BL	000	000	11102650BL000000	644211	Rental of Equipment & Vehicles	-	-	-	-	210,000	210000
2650	BL	000	000	11102650BL000000	661105	Supplies - Parts Maintenance	1,091	7,840	25,969	-	25,000	-
2650	BL	000	000	11102650BL000000	662611	Vehicle Fuel	203,676	269,153	273,211	130,000	245,000	130,000
2650	BL	000	000	11102650BL000000	673200	Equipment - Vehicles	11,796	225,472	73,749	250,000	40,000	250,000
						<i>Safety Services</i>						
2661	BL	000	000	11102661BL000000								
2661	BL	000	000	11102661BL000000	643023	Cont Services Fire Extinguishers	98,777	100,659	73,090	75,000	70,000	75,000
2661	BL	000	000	11102661BL000000	643076	P/S Fire Alarms	226,154	269,502	369,495	202,686	332,686	202,686
2661	BL	000	000	11102661BL000000	643078	P/S Inspections Pipeline/Boilers	953	1,179	-	1,000	-	1,000
2661	BL	000	000	11102661BL000000	643079	P/S Fire Marshall	98,590	128,334	130,323	100,000	140,000	100,000
2661	BL	000	000	11102661BL000000	643094	Other P/S-Safety	784	9,300	1,332	-	-	-
2661	BL	000	000	11102661BL000000	659015	Crossing Guards	477,954	476,320	484,194	300,000	581,000	300,000
2661	BL	000	000	11102661BL000000	661076	Supplies for Repair/Replace Fire Alarms	-	-	55	4,500	-	4,500
2661	BL	000	000	11102661BL000000	661079	Supplies for Fire Marshall Compliance	-	2,310	-	15,000	-	15,000
2661	BL	000	000	11102661BL000000	661114	Safety Supplies	-	2,622	-	-	-	-
2661	BL	000	000	11102661BL000000	681011	Dues and Fees	529	1,063	964	-	-	-
						<i>Security Services</i>						
2662	BL	000	000	11102662BL000000	633961	Contracted Security	86,030	82,658	84,201	-	90,000	-
2662	BL	000	000	11102662BL000000	643079	Security	8,746	6,422	1,870	10,000	10,000	10,000
2662	BL	000	000	11102662BL000000	643089	C/S Monitor Security Systems	165,221	164,416	193,961	227,585	167,585	227,585
2662	BL	000	000	11102662BL000000	661089	Supplies Security System	13,940	13,536	25,896	16,000	76,000	16,000
2662	BL	000	000	11102662BL000000	661501	Tech Supplies Security System	4,425	-	2,730	7,000	-	7,000
2662	BL	000	000	11102662BL000000	673113	Security Equipment	-	-	-	50,000	-	50,000
2662	BL	000	000	11102662BL000000	681011	Misc	-	-	10	-	-	-
2690	BL	000	000	11102690BL000000	612912	Other Salaries	-	-	631	-	-	-
						<i>Transportation Admin</i>						
						<i>Admin Tech Svcs</i>						
2549	BL	000	000	111028490BL000000	611921	Other Salaries Other Tech Services	-	-	3,060	-	-	-
						<i>Land/Site Improvements</i>						

**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 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	2025-26 Employee Counts
4200	BL	000	000	11104200BL000000	645131 Construction Services	34,226	-	-	16,400	-	16,400	
					<i>Architecture and Engineering Services</i>							
4300	BL	000	000	11104300BL000000	633411 Engineering/Arch/Tech Services	-	-	-	3,000	-	3,000	
4300	BL	000	000	11104300BL000000	633412 Engineering/Arch/Tech Services	-	-	-	10,000	-	10,000	
4300	BL	000	000	11104300BL000000	633419 ADA Compliance Non-construction	-	423	553	10,000	2,373	10,000	
					<i>Building Acquisitions and Construction</i>							
4500	BL	000	000	11104500BL000000	633419 ADA Compliance	-	-	-	150,000	-	150,000	
4500	BL	000	000	11104500BL000000	645122 Construction Services	-	-	-	205,000	-	205,000	
4500	BL	000	000	11104500BL000000	645123 Construction Services Architect	-	-	-	20,000	-	20,000	
					<i>Building Improvements Renovations</i>							
4600	BL	000	000	11104600BL000000	645122 Construction Services	-	186,526	-	40,000	-	40,000	
4600	BL	000	000	11104600BL000000	645123 Building Renovation Projects	-	-	402,750	300,000	-	300,025	
4600	BL	000	000	11104600BL000000	645124 Const Serv - Archt/Engr	-	-	-	20,000	-	20,000	
					<i>16th Section Lands</i>							
4700	BL	000	000	11104700BL000000	689014 Repairs Section 16 Lands	71,474	27,819	53,413	-	-	-	
					<i>Other Facilities Acq and Construction Svcs</i>							
4900	BL	000	000	11104900BL000000	645122 Other Construction Services	-	-	-	90,000	-	90,000	
					<i>Debt Service Expenditures</i>							
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							
					<i>Operation and Maintenance of Buildings</i>							
2620	BM	000	000	11102620BM000000	643002 Indoor Air Quality (Mold)	\$ 124,564	\$ 230,808	\$ 219,271	\$ -	\$ 385,000	\$ 100,000	
2620	BM	000	000	11102620BM000000	643017 Asbestos Abatement Contracted	-	-	-	23,750	41,750	23,750	
2620	BM	000	000	11102620BM000000	643018 Asbestos Abatement Inspection	-	61,065	-	6,000	-	6,000	
2620	BM	000	000	11102620BM000000	645012 Asbestos Inspection	-	-	-	1,000	-	1,000	
2620	BM	000	000	11102620BM000000	653051 Communications-Postage	2	6	5	225	225	225	
					<i>Facilities Acquisition and Construction</i>							
4000	BM	000	000	11104000BM000000	643011 Gen Maintenance Services	305	-	305	4,000	-	4,000	
4000	BM	000	000	11104000BM000000	644212 Rental of Copier	1,922	1,814	1,996	3,443	3,443	3,443	
4000	BM	000	000	11104000BM000000	661001 Supplies Office	1,755	5,663	1,463	2,500	2,500	2,500	
4000	BM	000	000	11104000BM000000	661501 Technology Supplies	-	-	-	1,500	-	1,500	
4000	BM	000	000	11104000BM000000	664411 References	194	234	194	-	-	-	
					<i>Building Acquisitions and Construction</i>							
4500	BM	000	000	11104500BM000000	611117 Salary - Coordinator of Construction	87,811	91,978	-	-	-	-	
4500	BM	000	000	11104500BM000000	611411 Salary - Secretary	31,790	34,704	36,436	30,516	36,546	32,538	1
4500	BM	000	000	11104500BM000000	633411 Architect/Engineering Services	-	-	-	10,000	-	10,000	
4500	BM	000	000	11104500BM000000	645122 Construction Services New Construction	-	15,696	147,150	-	-	-	
4500	BM	000	000	11104500BM000000	658211 Travel	-	-	-	2,500	-	2,500	
4500	BM	000	000	11104500BM000000	681011 Dues	-	-	-	1,000	-	1,000	
					<i>Building Improvements Renovations</i>							
4600	BM	000	000	11104600BM000000	645123 Renovate and Remodel Constr Svcs	-	-	-	20,000	-	20,000	
4600	BM	000	000	11104600BM000000	645124 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**

						2021-2022	2022-2023	2023-2024	2024-2025	2024-2025	2025-2026	2025-26
						GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	ORIGINAL	Employee
						FUND	FUND	FUND	APPROVED	BUDGET	PROPOSED	Counts
						ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET	
										#3		
Account	Description											
<i>Other Construction Services</i>												
BM	BM					\$ 248,343	\$ 441,968	\$ 406,820	\$ 107,434	\$ 469,464	\$ 209,456	
	Total Planning & Construction											
Debt Service												
BN	BN					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Debt Service on GO Bonds											
Utilities												
<i>Operation and Maintenance of Plant</i>												
2620	BP	000	000	11102620BP000000	641111	\$ 293,186	\$ 288,714	\$ 384,752	\$ 490,000	\$ 400,000	\$ 425,000	
2620	BP	000	000	11102620BP000000	641112	200,973	212,833	294,689	400,000	340,000	350,000	
2620	BP	000	000	11102620BP000000	653012	2,082	2,452	3,590	2,800	2,800	3,000	
2620	BP	000	000	11102620BP000000	653021	168,096	191,200	173,703	165,000	165,000	175,000	
2620	BP	000	000	11102620BP000000	662111	604,706	510,963	525,785	500,000	500,000	550,000	
2620	BP	000	000	11102620BP000000	662211	8,712,173	10,271,947	8,988,997	11,000,000	10,100,000	10,500,000	
<i>Debt Service</i>												
BP	BP					\$ 9,981,216	\$ 11,478,109	\$ 10,371,517	\$ 12,557,800	\$ 11,507,800	\$ 12,003,000	
	Total Utilities											
Employee Benefits												
XXXX	BR	000	000	1110XXXXBR000000	611XXX	\$ -	\$ 74,675	\$ 2,171	\$ 15,000	\$ 15,000	\$ 15,000	
1100	BR	000	000	11101100BR000000	614011	2,168,634	1,639,184	1,089,157	1,177,735	1,177,735	1,177,735	
1100	BR	000	000	11101100BR000000	621011	18,072,939	20,429,945	20,822,383	24,000,000	24,000,000	25,500,000	
1100	BR	000	000	11101100BR000000	622511	2,681,443	2,857,515	3,038,292	2,577,226	3,157,178	2,782,544	
1100	BR	000	000	11101100BR000000	623111	44,078,010	46,213,407	47,450,530	37,356,198	45,387,599	38,435,418	
1100	BR	000	000	11101100BR000000	623114	174,963	138,878	179,830	175,000	175,000	175,000	
1100	BR	000	000	11101100BR000000	623311	4,478,606	4,710,057	4,989,738	3,463,767	4,692,816	3,161,844	
1100	BR	000	000	11101100BR000000	623117	6,399	7,209	9,003	6,000	6,000	6,000	
1100	BR	000	000	11101100BR000000	623911	71,104	59,410	90,161	115,000	115,000	115,000	
1100	BR	000	000	11101100BR000000	624011	6,345	5,124	2,970	50,000	50,000	50,000	
1100	BR	000	000	11101100BR000000	625011	43,202	21,527	24,557	50,000	50,000	50,000	
1100	BR	000	000	11101100BR000000	627011	8,471,943	9,028,248	9,248,337	11,500,000	11,500,000	11,500,000	
1100	BR	000	000	11101100BR000000	628111	656,651	407,181	529,412	650,000	650,000	650,000	
1100	BR	000	000	11101100BR000000	628211	250,316	202,349	108,826	250,000	250,000	250,000	
1100	BR	000	000	11101100BR000000	626001	10,856	9,553	135,665	40,000	40,000	40,000	
BR	BR					\$ 81,171,411	\$ 85,804,262	\$ 87,721,031	\$ 81,425,925	\$ 91,266,327	\$ 83,908,540	
	Total Employee Benefits											
5200	BS	000	000	11105200BS000000	693211	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	
BS	BS					\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	
	Total School Lunch Support											
Other Miscellaneous Grants												
2100	GA	000	000	11102100GA000000	633000	\$ 193,543	\$ 114,235	\$ -	\$ -	\$ -	\$ -	
2220	GA	000	000	11102220GA000000	689011	-	253,771	81,650	-	-	-	
2231	GA	000	000	11102231GA000000	611931	-	76,846	751,189	700,000	700,000	700,000	
3'00	00	000	000			401,557	411,402	429,505	-	-	-	

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								
					FUND	FUND	FUND	APPROVED	BUDGET	PROPOSED	Employee							
					ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	BUDGET	Counts							
									#3									
GX		GX		Account	Description													
					Total Other Misc Grants	\$	595,100	\$	856,254	\$	1,262,344	\$	700,000	\$	700,000	\$	700,000	

SPECIAL REVENUE FUNDS



JULY 1, 2025 – JUNE 30, 2026

2025-2026 Special Revenue Funds Original Budget

Projected revenues and other sources of funds for 2025-2026 Special Revenue Funds are \$61,971,163. Expenditures and other uses of funds are \$64,436,514, with a projected deficit of \$2,465,351, all in School Food Services.

Major changes involve adjustments to grants from authorizing agencies:

	2025-26 <u>Original</u>	2024-25 <u>Revised</u>	+ (-) <u>Change</u>	Surplus/ <u>(Deficit)</u>
Vocational Education	\$ 375,000	\$ 373,037	\$ 1,963	
I.D.E.A. (Special Education)	\$ 17,200,000	\$ 16,359,079	\$ 840,921	
E.S.S.A. (Title)	\$ 16,800,000	\$ 14,244,654	\$ 2,555,346	
Head Start	\$ 4,800,000	\$ 4,818,215	\$ (18,215)	
School Food Service	\$ 21,256,163	\$ 20,880,964	\$ 375,199	\$ (2,465,351)
Other Funds:				
ESSER	\$ -	\$ 28,952,590	\$ (28,952,590)	
Early Childhood	\$ -	\$ 201,988	\$ (201,988)	
Comp. Literacy Develop.	\$ 1,290,000	\$ 1,293,300	\$ (3,300)	
Ready Start	\$ -	\$ 100,000	\$ (100,000)	
Real Time Literacy	\$ 200,000	\$ 379,132	\$ (179,132)	
Positive Behavior	\$ 50,000	\$ 53,125	\$ (3,125)	
TOTAL	<u>\$ 61,971,163</u>	<u>\$ 87,656,084</u>	<u>\$ (25,684,921)</u>	<u>\$ (2,465,351)</u>

School Food Services is one of the larger Special Revenue Funds with projected revenues and other sources of funds of \$21,256,163, an increase of \$375,199 from the 2024-25 revised budget.

The School Food Services Fund is projecting a deficit of \$2,465,351, leaving a fund balance of \$9,017,341 or 42.42% of projected revenues.

**CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED ORIGINAL BUDGET**

**COMBINING STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED JUNE 30, 2026**

	Vocational Education Act	IDEA	ESSA	Headstart	Other Special Revenue Grants	School Food Service	Total Proposed Original Special Revenue Budget 2025-2026
Revenues							
Parish sources:							
Interest earned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 388,000	\$ 388,000
Other parish sources	-	-	-	-	-	-	-
Food services income	-	-	-	-	-	119,420	119,420
Federal revenues	375,000	17,200,000	16,800,000	4,800,000	1,540,000	19,165,895	59,880,895
Equalization	-	-	-	-	-	382,848	382,848
Total Revenues	\$ 375,000	\$ 17,200,000	\$ 16,800,000	\$ 4,800,000	\$ 1,540,000	\$ 20,056,163	\$ 60,771,163
Expenditures							
Instruction:							
Regular programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special and other education programs	-	9,907,000	7,600,000	-	192,000	-	17,699,000
Vocational education programs	95,000	-	-	-	-	-	95,000
Other programs	-	-	-	2,525,000	150,000	-	2,675,000
Adult continuing education programs	-	-	-	-	-	-	-
Total Instructional	\$ 95,000	\$ 9,907,000	\$ 7,600,000	\$ 2,525,000	\$ 342,000	\$ -	\$ 20,469,000
Support Services:							
Student services	\$ -	\$ 4,800,000	\$ 115,000	\$ 785,000	\$ -	\$ -	\$ 5,700,000
Instructional staff support	280,000	1,500,000	8,140,000	915,000	1,140,000	-	11,975,000
General administration	-	-	-	45,000	-	-	45,000
School administration	-	-	-	347,000	-	-	347,000
Business services	-	780,000	729,000	85,000	58,000	-	1,652,000
Plant services	-	58,000	16,000	11,000	-	-	85,000
Student transportation	-	155,000	200,000	13,000	-	-	368,000
Central services	-	-	-	10,000	-	-	10,000
Total Support Services	\$ 280,000	\$ 7,293,000	\$ 9,200,000	\$ 2,211,000	\$ 1,198,000	\$ -	\$ 20,182,000
Food services	-	-	-	64,000	-	23,721,514	23,785,514
Total expenditures	\$ 375,000	\$ 17,200,000	\$ 16,800,000	\$ 4,800,000	\$ 1,540,000	\$ 23,721,514	\$ 64,436,514
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,665,351)	\$ (3,665,351)
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,465,351)	\$ (2,465,351)
Fund Balance at Beginning of Year	-	-	-	-	-	11,482,692	11,482,692
Fund Balance at End of Year	\$ -	\$ -	\$ -	-	\$ -	\$ 9,017,341	\$ 9,017,341

(See next
page for detail)

CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED ORIGINAL BUDGET - OTHER MISCELLANEOUS FEDERAL GRANTS
FOR THE YEAR ENDED JUNE 30, 2026

	Positive Behavior	Comprehensive Literacy Development	RT Literacy	Total Other Special Revenue Budget 2025-2026
Revenues				
Federal revenues	\$ 50,000	\$ 1,290,000	\$ 200,000	\$ 1,540,000
Total Revenues	\$ 50,000	\$ 1,290,000	\$ 200,000	\$ 1,540,000
Expenditures				
Current:				
Instruction:				
Regular programs	\$ -	\$ -	\$ -	\$ -
Special and other education programs	-	-	192,000	192,000
Vocational education programs	-	-	-	-
Other programs	50,000	100,000	-	150,000
Total Instruction:	\$ 50,000	\$ 100,000	\$ 192,000	\$ 342,000
Support Services:				
Student services	\$ -	\$ -	\$ -	\$ -
Instructional staff support	-	1,140,000	-	1,140,000
General administration	-	-	-	-
School administration	-	-	-	-
Business services	-	50,000	8,000	58,000
Plant services	-	-	-	-
Student transportation	-	-	-	-
Central services	-	-	-	-
Food services	-	-	-	-
Total Support Services:	\$ -	\$ 1,190,000	\$ 8,000	\$ 1,198,000
Total Expenditures	\$ 50,000	\$ 1,290,000	\$ 200,000	\$ 1,540,000
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ -	\$ -	\$ -
Other Financing Sources (Uses)				
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	\$ -	\$ -	\$ -	\$ -
Fund Balance at Beginning of Year	-	-	-	-
Fund Balance at End of Year	\$ -	\$ -	\$ -	\$ -

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
ORIGINAL 2025-2026 PROPOSED BUDGET**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2021-2022</u>	<u>ACTUAL 2022-2023</u>	<u>ACTUAL 2023-2024</u>	<u>2024-2025 APPROVED REVISED #1 BUDGET</u>	<u>2025-2026 PROPOSED ORIGINAL BUDGET</u>
<u>LOCAL REVENUE</u>					
515111 INTEREST INCOME	\$ 13,496	\$ 51,442	\$ 303,623	\$ 303,623	\$ 388,000
516111 PUPIL BREAKFAST	36	12	40	40	40
516112 PUPIL LUNCHES	276	56	70	80	80
516121 ADULT BREAKFAST	662	1,516	1,800	1,900	1,900
516122 ADULT LUNCHES	75,226	105,670	105,600	108,000	113,000
516201 A LA CARTE / MILK SOLD	1,940	1,726	1,600	4,400	4,400
517900 ONLINE FEES	-	-	-	-	-
518000 SUMMER FEEDING	-	-	-	-	-
519600 MISC REV OTHER LOCAL GOVTS	-	-	-	-	-
519999 MISCELLANEOUS	-	14,518	-	-	-
TOTAL LOCAL REVENUE	\$ 91,636	\$ 174,940	\$ 412,733	\$ 418,043	\$ 507,420
<u>STATE REVENUE</u>					
531151 MFP / EQUALIZATION	\$ 382,848	\$ 382,848	\$ 382,848	\$ 382,848	\$ 382,848
<u>FEDERAL REVENUE</u>					
545151 FEDERAL SECTION 4 and 11	\$ 11,015,445	\$ 12,911,158	\$ 13,423,761	\$ 12,861,868	\$ 12,861,868
545152 FEDERAL SECTION 4		-	-	-	-
545153 FEDERAL BREAKFAST	3,132,228	2,793,706	4,212,439	4,263,258	4,263,258
545154 FEDERAL SNACKS	114,265	109,992	169,556	172,610	172,610
545155 MENU CERTIFICATION REIMBURSEMENT	-	164,856	246,874	245,000	245,000
545156 FRUIT AND VEG REIMBURSEMENT	60,426	103,481	104,022	160,000	160,000
545157 CACFP SUPPER REIMBURSEMENT	-	-	-	-	-
545158 SUMMER FEEDING	1,145	-	-	-	-
549201 U.S.D.A. COMMODITIES	1,060,467	1,096,952	1,458,666	1,177,337	1,463,159
545901 OTHER RESTRICTED GRANTS THROUGH S	611,415	831,636	-	-	-
549900 COMMODITY STORAGE REIMBURSEMENT	57,038	-	-	-	-
TOTAL FEDERAL REVENUE	\$ 16,052,429	\$ 18,011,781	\$ 19,615,318	\$ 18,880,073	\$ 19,165,895
<u>OTHER SOURCES</u>					
552201 GENERAL FUND CONTRIBUTION	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
ORIGINAL 2025-2026 PROPOSED BUDGET**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2021-2022</u>	<u>ACTUAL 2022-2023</u>	<u>ACTUAL 2023-2024</u>	<u>2024-2025 APPROVED REVISED #1 BUDGET</u>	<u>2025-2026 PROPOSED ORIGINAL BUDGET</u>
TOTAL REVENUE AND OTHER SOURCES	\$ 17,726,913	\$ 19,769,569	\$ 21,610,899	\$ 20,880,964	\$ 21,256,163
<u>EXPENDITURES</u>					
611116 SAL DIRECTOR FOOD SERVICES	\$ 92,212	\$ 95,749	\$ 98,675	\$ 99,185	\$ 90,000
611411 SAL CLERICAL STAFF	45,930	49,257	51,888	51,848	43,000
611117 SAL LUNCH ROOM SUPERVISORS	1,378,158	1,457,461	1,551,460	1,614,960	1,480,000
611611 SAL CAFETERIA WORKERS	3,338,108	3,769,175	4,118,767	4,302,758	4,400,000
611117 SAL SYSTEM ANALYST/SUPERVSR	-	-	-	-	-
611814 SAL HEAD CHEF	53,053	56,461	58,305	59,030	54,000
611931 OTHER SUPPLEMENTS	-	-	-	-	-
611936 NUTRITIONIST/DIETICIAN	51,372	54,111	57,075	57,185	48,000
611951 SAL DRIVERS AND WAREHOUSE	285,137	303,088	349,034	354,303	313,000
611813 SAL ACCOUNTANT	58,381	53,312	61,575	63,185	59,000
611813 SAL ACCOUNTANT	-	-	-	-	-
612414 SUBSTITUTES	160,708	148,788	140,000	178,000	191,000
612414 SUBSTITUTES	6,816	-	8,000	3,850	4,000
613011 OVERTIME	22,517	14,794	13,000	14,000	14,000
611821 SFS NETWORK ANALYST	-	-	-	-	-
621011 HEALTH/LIFE INSURANCE	462,312	543,809	536,800	477,977	485,040
622511 MEDICARE	73,361	79,516	97,872	112,638	92,644
623111 TEACHERS RETIREMENT	1,242,020	1,359,345	1,631,024	1,846,678	1,435,973
623117 PLAN A RETIREMENT	-	-	-	-	-
623311 SCHOOL EMPLOYEES/OTHER RETIREMENT	22,220	29,423	44,101	44,000	44,000
625011 UNEMPLOYMENT COMPENSATION	-	-	-	-	-
626001 WORKERS COMPENSATION PAYMENTS PR	-	-	-	-	-
626011 WORKERS COMPENSATION	312,438	332,652	363,420	325,810	323,750
628111 SICK LEAVE SEVERANCE	9,440	9,217	6,000	3,800	3,800
628211 ANNUAL LEAVE SEVERANCE	8,365	5,555	-	-	-
632011 PURCHASED SERVICES	-	-	-	2,500	2,500
633311 AUDIT FEE	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
ORIGINAL 2025-2026 PROPOSED BUDGET**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2021-2022</u>	<u>ACTUAL 2022-2023</u>	<u>ACTUAL 2023-2024</u>	2024-2025 APPROVED REVISED #1 BUDGET	2025-2026 PROPOSED ORIGINAL BUDGET
633525 DRUG TESTING	-	-	-	-	-
634012 PURCH SERV TECHNOLOGY SERVICES	9,490	9,490	60,474	67,974	68,000
634021 BANKING FEES	3,105	4,262	3,232	7,000	7,000
641111 WATER/SEWAGE	-	-	-	-	-
642111 GARBAGE PICK-UP	37,333	37,333	37,400	661	37,400
642301 PURCHASED SERVICES UNIFORM LEASING	-	-	-	-	-
643012 PURCH SERV-R/U OF EQUIP	7,787	31,708	32,380	32,380	32,380
643024 PEST CONTROL	14,665	14,665	14,700	14,700	14,700
643097 Purch Svcs Lunchroom	-	76,250	77,720	77,719	77,000
644212 RENTAL OF COPIER	2,640	2,880	2,900	2,900	3,168
644213 DISHWASHER RENTAL	88,186	97,227	93,000	106,000	106,000
653021 TELEPHONE	-	-	-	-	-
653051 POSTAGE	836	1,720	500	2,000	2,000
654011 ADVERTISING	-	-	-	-	-
655011 PRINTING AND BINDING	-	-	-	1,242	-
657000 FOOD SVC MGMT	-	-	-	-	-
658211 TRAVEL	15,860	15,930	17,400	18,000	18,000
659011 COMMODITY STORAGE	-	-	-	1,000	-
659600 PURCHASED SERVICES LEA	-	-	-	-	-
661001 SUPPLIES OFFICE	7,319	10,010	10,700	17,000	17,000
661001 SUPPLIES SITES	-	-	-	-	-
661061 SUPPLIES JANITORIAL	161,782	197,779	204,000	223,000	223,000
661074 MAINTENANCE/REPAIR	1,288	676	1,300	1,500	1,500
661077 VEHICLE MAINTENANCE PARTS	2,391	7,274	9,360	9,360	7,500
661097 KITCHEN SUPPLIES	290,029	529,870	639,620	775,000	775,000
661077 PARTS	-	-	-	-	-
661098 SMALL EQUIPMENT	45,509	150,201	408,500	500,000	500,000
661501 TECH SUPPLIES	18,513	25,636	27,000	215,000	101,000
662111 NATURAL GAS/BOTTLED GAS	-	-	-	-	-
662211 ELECTRICITY	-	-	-	-	-
662611 FUEL/GASOLINE	7,447	5,486	10,000	10,000	10,000

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
ORIGINAL 2025-2026 PROPOSED BUDGET**

ITEM OR DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	2024-2025	2025-2026
	2021-2022	2022-2023	2023-2024	APPROVED REVISED #1 BUDGET	PROPOSED ORIGINAL BUDGET
663111 FOOD EXPENSE	3,857,725	5,959,782	8,000,000	10,000,000	10,000,000
663211 COMMODITY EXPENSE	1,168,812	1,218,550	1,458,666	1,177,337	1,463,159
663311 COMMODITIES PROCESSING	-	-	-	-	-
673071 CAFETERIA EQUIPMENT	177,494	-	648,309	960,000	960,000
673072 FURNITURE/FIXTURES	-	-	-	-	-
673211 VEHICLES	-	59,942	30,000	269,250	30,000
673501 TECHNOLOGY - SOFTWARE	-	-	-	-	-
689011 MISCELLANEOUS EXPENSES (Commodity St	99,867	70,440	94,070	90,000	98,000
689018 LAW ENFORCEMENT MEALTS	-	60	2,400	2,400	1,500
689019 FOSTER GRANDPARENT MEALS	360	3,699	4,020	6,000	4,000
683012 INTEREST EXPENSE	-	-	-	-	-
693211 PRINCIPAL PAYMENTS	-	-	-	-	-
689411 REFUNDS	-	-	-	-	-
689901 BAD DEBT EXPENSE	11	76,996	80,500	-	80,500
TOTAL EXPENDITURES	\$ 13,640,997	\$ 16,969,579	\$ 21,155,147	\$ 24,199,130	\$ 23,721,514
EXCESS OF REVENUE OVER (UNDER)					
EXPENDITURES	\$ 4,085,916	\$ 2,799,990	\$ 455,752	\$ (3,318,166)	\$ (2,465,351)
FUND BALANCE, JULY 1	7,021,844	11,108,943	13,907,753	14,800,858	11,482,692
FUND BALANCE, JUNE 30	\$ 11,107,760	\$ 13,908,933	\$ 14,363,505	\$ 11,482,692	\$ 9,017,341