



Dr. Jason VanMetre, Superintendent

TO: Members, Calcasieu Parish School Board
FROM: Dennis Bent, Chief Financial Officer
DATE: March 18, 2026
RE: Budget/Fiscal Management Committee Meeting

Mr. Tony O' Banion, Chairman, has called a Budget/Fiscal Management Committee Meeting for **Tuesday, March 24, 2026**, at 5:30 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.

AGENDA

Roll Call

- 1) 2025 – 2026 General Fund Budget Revision # 2
- 2) Annual Financial Report FY25 LDOE Fiscal Assessment Rating
- 3) School Audit Reports
 - A. Calcasieu Parish Alternative Site - East
 - B. Dequincy High School
 - C. La Grange High School
 - D. Moss Bluff Middle School
 - E. Prien Lake Elementary School
 - F. Washington Marion Magnet High School
- 4) Booster Club Contracts

Budget/Fiscal Management:

Tony O' Banion, Chair
Mary Fontenot
Glenda Gay
Phyllis Ayo
Dr. Betty Washington

Patrick Pichon, Vice Chair
Rev. Desmond Wallace
Russell Castille
Shawn Baumgarten
Aaron Natali

Other Board Members:

Eric Tarver
Dean Roberts
Damon Hardesty

Karen Hardy-McReynolds
Billy Breaux

Building Foundations for the Future

2025-2026 General Fund Budget Summary

Original

General Fund Revenues and Other Sources	\$ 384,185,165
General Fund Expenditures and Other Uses	<u>\$ (383,817,914)</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ 367,251</u>

Cumulative

General Fund Revenues & Other Sources	
Original	\$ 384,185,165
Add: Revision #1	12,824
Add: Revision #2	34,657,826
Add: Revision #3	-
General Fund Budgeted Revenues and Other Sources	<u>\$ 418,855,815</u>
General Fund Expenditures & Other Uses	
Original	\$(383,817,914)
Add: Revision #1	(751,311)
Add: Encumbrances carried forward	(176,001)
Add: Revision #2	(51,436,004)
Add: Revision #3	-
Total Expenditures and Other Uses	<u>\$ (436,181,231)</u>
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ (17,325,416)</u>

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/25 (Original Projected)		<u>\$ 86,332,162</u>
Adjustment to 2024 Audit balance	\$ 24,130,377	
Adjustment for Estimated 2025 results	\$ 10,010,610	<u>\$ 34,140,987</u>
Adjusted General Fund Reserves		<u>\$ 120,473,149</u>
Projected Result of Operations 2025-2026	<u>\$ (17,325,416)</u>	
Projected General Fund Total Reserves 6/30/26		<u>\$ 103,147,733</u>
Committed for Insurance Deductibles	\$ (1,000,000)	
Committed for QZAB Debt Service	\$ -	
Non-Spendable Inventory	\$ (916,463)	
Non-Spendable For Long Term Receivables	\$ -	
Restricted & Committed For Grants	\$ (8,424,028)	
* Restricted For Salary Enhancements-1995 S/T	\$ (24,093,195)	
* Restricted For Salary Enhancements-2015 S/T	\$ (17,705,371)	
Assigned for Construction and Materials & Suppl	\$ -	
Assigned for E-Rate Funding	\$ (316,000)	
Total Restrictions, Commitments & Assignments of Fund Bal.	<u>\$ (52,455,057)</u>	
Projected Unassigned Fund Balance 6/30/2026	12.10%	<u>\$ 50,692,676</u>

Target Fund Balance @ 9.0% Of Projected Revenues	\$ 37,697,023
Target Fund Balance @ 8.5% Of Projected Revenues	\$ 35,602,744
Target Fund Balance @ 8.0% Of Projected Revenues	\$ 33,508,465

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

CPSB
Summary of Changes Attributable to Net Department Increase (Decrease)
Budget Revision # 2
For Fiscal Year 2025-2026

Revenues by source:

Local	Property taxes adjust to actual to date	\$ 2,171,300	
	Sales taxes adjust to actual over budget through February	22,237,358	
	Misc donations	<u>33,200</u>	\$ 24,441,858
State	Adj MFP per State allocation	\$ (347,211)	-
	Nonpublic textbooks adjust to grant actual	5,179	
	Other restricted revenue - State supplements	10,229,000	
	Revenue Sharing adjust to state notification	<u>329,000</u>	10,215,968
Federal			-
Total Revenue Changes:			<u>\$ 34,657,826</u>

Expenditures:

Transfers and adjustments			
Department:			
C & I	Transfer to Special Education		\$ (3,150)
Middle School	Transfer to Employee Benefits to cover summer supplement benefit costs		(8,037)
Vocational Ed	Increase for donation Contractors Educational Trust	\$ 25,000	
	ETS lab fee	<u>8,200</u>	33,200
Special Ed	Transfer From C & I for nonschool based teacher allocation		3,150
Data Processing	Transfer to Technology for firewall software		(103,000)
Technology	Transfer from Data Processing for firewall software	\$ 103,000	
	Security Camera replacement requirements	<u>50,000</u>	153,000
Maintenance	Adjust for janitorial allocation computation		617,778
Employee Benefits	Transfer from Middle School		8,037
Other Uses - Local revenue transfers to charter schools adj per LDOE			<u>(551,711)</u>
Total changes from transfers and adjustments			\$ 149,267
Salary adjustments and supplements			<u>51,286,736</u>
Total Expenditure Changes:			\$ 51,436,004
Net Change to Budget Results from Budget Revision #2:			<u><u>\$ (16,778,178)</u></u>

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND
DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET #2
FOR YEAR ENDING JUNE 30, 2026**

ITEM OR DESCRIPTION	2022-2023 GENERAL FUND ACTUAL	2023-2024 GENERAL FUND ACTUAL	2023-2024 GENERAL FUND ACTUAL	2024-2025 REVISED #3 APPROVED BUDGET	2025-2026 ORIGINAL PROPOSED BUDGET	TRANSFERS AND ADJUSTMENTS	2025-2026 REVISED #2 PROPOSED BUDGET
LOCAL SOURCES:							
Constitutional Tax (5.06 mills)	\$ 13,679,594	\$ 15,029,044	\$ 15,029,044	\$ 15,430,000	\$ 14,900,000	\$ 495,000	\$ 15,395,000
Maintenance/Operation Tax (11.94 mills)	32,290,284	35,463,865	35,463,865	36,400,000	35,000,000	1,329,900	36,329,900
Contribution to Teacher Retirement	2,830,803	3,239,094	3,239,094	3,320,000	3,100,000	346,400	3,446,400
Penalties and Interest on Property Taxes	45,919	61,609	61,609	40,000	40,000	-	40,000
Sales and Use Tax, Penalty and Interest	113,102,226	112,910,579	112,910,579	114,233,470	106,964,808	14,443,899	121,408,707
Sales and Use Tax Salary Enhancements	37,701,346	37,635,448	37,635,448	37,345,060	35,110,527	3,941,736	39,052,263
Sales and Use Tax Salary Enhancements 2015	37,438,408	37,618,447	37,618,447	37,145,879	35,108,153	3,851,723	38,959,876
Other Local Revenue	5,067	5,045	5,045	-	-	-	-
Tuition - Summer School	13,400	103,560	103,560	35,000	35,000	-	35,000
Tuition - Driver's Education	-	-	-	-	-	-	-
Tuition - Other Programs	34,177	55,850	55,850	-	-	-	-
Tuition - Other Parishes	496,059	436,491	436,491	250,000	250,000	-	250,000
Bus Rental Fees	30,194	44,019	44,019	20,000	20,000	-	20,000
Interest Income	738,032	4,065,348	4,065,348	2,296,965	750,000	-	750,000
Income from 16th Sections	81,009	103,143	103,143	132,000	80,000	-	80,000
Rental of Board Property	57,872	78,681	78,681	62,000	45,000	-	45,000
Donations/Local Grants	3,802	59,259	59,259	30,000	30,000	25,000	55,500
Judgements	-	8,700	8,700	4,075	-	-	-
Tax Collection Fees	991,338	1,194,222	1,194,222	980,000	980,000	-	980,000
Medicaid Reimbursement	1,934,845	5,259,514	5,259,514	1,000,000	1,000,000	-	1,000,000
E Rate	911,907	368,390	368,390	600,000	600,000	-	600,000
Miscellaneous Income	669,779	878,792	878,792	273,454	250,000	8,200	258,200
Insurance Proceeds	-	-	-	-	-	-	12,324
Judgments	3,504	-	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-	-	-
TOTAL - LOCAL SOURCES	\$ 243,059,565	\$ 254,619,100	\$ 254,619,100	\$ 249,597,903	\$ 234,263,488	\$ 24,441,858	\$ 258,718,170
STATE SOURCES:							
Equalization	\$ 127,884,936	\$ 138,368,314	\$ 138,368,314	\$ 146,798,649	\$ 147,181,677	\$ (347,211)	\$ 146,834,466
Other Unrestricted State Revenue	-	29,750	29,750	-	-	-	-
State Revenue	99,597	-	141,853	-	-	-	-
Special Education	-	-	-	-	-	-	-
Adult Education 274	-	-	-	-	-	-	-
PIPs	48,946	48,946	48,946	40,000	40,000	-	40,000
Non-Public School Transportation	-	-	-	-	-	-	-
Non-Public Textbooks	74,708	79,520	79,520	86,739	80,000	5,179	85,179
Other Restricted State Revenue	42,279	10,982,574	10,982,574	10,248,484	-	10,229,000	10,229,000
Louisiana Workforce Commission	-	141,853	-	-	-	-	-
Revenue Sharing	1,010,318	992,985	992,985	675,000	675,000	329,000	1,004,000
Salary Supplement Support	-	-	-	-	-	-	-
State Cont Teacher Retirement	12,139	12,922	12,922	30,000	30,000	-	30,000
TOTAL STATE SOURCES	\$ 129,172,923	\$ 150,656,864	\$ 150,656,864	\$ 157,878,872	\$ 148,006,677	\$ 10,215,968	\$ 158,222,645
FEDERAL SOURCES:							
Impact Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ROTC Funding	124,378	102,066	102,066	115,000	115,000	-	115,000
EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-
TOTAL - FEDERAL SOURCES	\$ 124,378	\$ 102,066	\$ 102,066	\$ 115,000	\$ 115,000	\$ -	\$ 115,000

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND
DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET #2
FOR YEAR ENDING JUNE 30, 2026

ITEM OR DESCRIPTION	2022-2023 GENERAL FUND ACTUAL	2023-2024 GENERAL FUND ACTUAL	2023-2024 GENERAL FUND ACTUAL	2024-2025 REVISED #3 APPROVED BUDGET	2025-2026 ORIGINAL PROPOSED BUDGET	TRANSFERS AND ADJUSTMENTS	2025-2026 REVISED #2 PROPOSED BUDGET
OTHER SOURCES:							
Indirect Costs	\$ 4,701,417	\$ 6,153,383	\$ 6,153,383	\$ 2,950,000	\$ 1,750,000	\$ -	\$ 1,750,000
Transfers In	-	3,000	3,000	11,535	-	-	-
Transfers In: Tuition - Extended Day	272,176	296,766	296,766	-	-	-	-
Sale of Fixed Assets	84,255	-	-	50,000	50,000	-	50,000
Other Loan Proceeds -	-	-	-	-	-	-	-
Sale of Surplus	-	96,853	96,853	-	-	-	-
Insurance Loss Recovery	-	306,306	306,306	-	-	-	-
Insurance Loss Recovery-Auto Claims	180,100	70,496	70,496	-	-	-	-
Lost/Damaged Textbooks	-	-	-	-	-	-	-
Proceeds from bond sale	-	-	-	-	-	-	-
TOTAL - OTHER SOURCES	\$ 5,237,948	\$ 6,926,804	\$ 6,926,804	\$ 3,011,535	\$ 1,800,000	\$ -	\$ 1,800,000
TOTAL REVENUES AND OTHER SOURCES	\$ 377,594,814	\$ 412,304,834	\$ 412,304,834	\$ 410,603,310	\$ 384,185,165	\$ 34,657,826	\$ 418,855,815

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026			2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #2
Total Board	\$ 572,205	\$ 546,200	\$ 786,497	\$ 546,200	\$ 591,200	\$ 591,200	\$ -	\$ -	\$ -	\$ 591,200
Total Superintendent	\$ 531,148	\$ 588,622	\$ 632,013	\$ 596,634	\$ 611,740	\$ 611,740	\$ (1,914)	\$ 56,238	\$ -	\$ 666,064
Total Internal Audit	\$ 441,515	\$ 453,204	\$ 459,003	\$ 497,409	\$ 429,107	\$ 429,107	\$ 2	\$ 59,850	\$ -	\$ 488,959
Total Curriculum & Instruction	\$ 8,778,471	\$ 10,669,978	\$ 9,863,304	\$ 10,882,671	\$ 10,966,238	\$ 10,973,389	\$ 3,627	\$ 52,710	\$ (3,150)	\$ 11,026,576
Total Elementary	\$ 54,519,624	\$ 55,770,678	\$ 57,508,410	\$ 58,963,745	\$ 51,391,092	\$ 51,432,006	\$ (189,149)	\$ 10,512,994	\$ -	\$ 61,755,851
Total Elementary Instructional	\$ 646,241	\$ 736,015	\$ 668,875	\$ 689,748	\$ 653,856	\$ 654,790	\$ 98,125	\$ 71,220	\$ -	\$ 824,135
Total Middle School	\$ 30,103,238	\$ 31,102,053	\$ 31,973,012	\$ 32,877,192	\$ 28,590,382	\$ 28,594,707	\$ 1,570,713	\$ 5,617,436	\$ (8,037)	\$ 35,774,820
Total High Schools	\$ 51,359,706	\$ 51,754,754	\$ 53,732,609	\$ 53,482,604	\$ 46,796,482	\$ 46,802,909	\$ 235,912	\$ 9,154,513	\$ -	\$ 56,193,334
Total Vocational Education	\$ 2,984,304	\$ 2,658,656	\$ 3,821,403	\$ 3,141,235	\$ 2,915,153	\$ 3,572,743	\$ (60,508)	\$ 151,670	\$ 33,200	\$ 3,697,105
Total Early Childhood	\$ 26,964	\$ 135,899	\$ 32,679	\$ 119,500	\$ 119,500	\$ 119,500	\$ -	\$ -	\$ -	\$ 119,500
Total Special Education	\$ 29,316,318	\$ 33,281,077	\$ 34,048,397	\$ 37,603,910	\$ 32,343,819	\$ 32,346,257	\$ (1,475,231)	\$ 7,387,650	\$ 3,150	\$ 38,261,826
Total Advanced Studies - Gift/Talent/AP	\$ 3,584,178	\$ 3,828,026	\$ 3,769,589	\$ 4,245,346	\$ 3,719,450	\$ 3,720,027	\$ (72,654)	\$ 652,940	\$ -	\$ 4,300,313
Total Alternative Programs	\$ 870,656	\$ 1,086,850	\$ 867,306	\$ 862,241	\$ 743,315	\$ 744,064	\$ (31,992)	\$ 115,180	\$ -	\$ 827,252
Total Pupil Appraisal	\$ 3,173,490	\$ 3,300,453	\$ 3,325,958	\$ 3,571,978	\$ 3,119,011	\$ 3,119,011	\$ (172,726)	\$ 481,890	\$ -	\$ 3,428,175
Total Speech/Lang Therapy	\$ 3,432,352	\$ 3,364,291	\$ 3,713,313	\$ 3,321,101	\$ 3,248,573	\$ 3,248,573	\$ (111,050)	\$ 476,357	\$ -	\$ 3,613,880
Total Child Welfare & Attendance	\$ 971,911	\$ 1,156,052	\$ 984,086	\$ 1,264,106	\$ 1,094,662	\$ 1,094,662	\$ (6,631)	\$ 136,530	\$ -	\$ 1,224,561
Total Nursing	\$ 2,609,892	\$ 2,782,577	\$ 2,841,138	\$ 2,934,923	\$ 2,633,740	\$ 2,638,221	\$ 95,885	\$ 527,110	\$ -	\$ 3,261,216
Total Testing	\$ 189,145	\$ 710,730	\$ 170,817	\$ 697,249	\$ 674,353	\$ 704,764	\$ 76,067	\$ 17,570	\$ -	\$ 798,401
Total Library & Media Services	\$ 1,036,323	\$ 1,017,200	\$ 969,145	\$ 1,082,476	\$ 1,030,132	\$ 1,030,375	\$ (29,291)	\$ 15,800	\$ -	\$ 1,016,883
Total Print Shop	\$ 603,732	\$ 977,518	\$ 718,181	\$ 927,010	\$ 884,477	\$ 884,660	\$ 1,437	\$ 25,570	\$ -	\$ 911,667

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
Total Personnel	\$ 1,160,795	\$ 1,200,706	\$ 1,239,977	\$ 1,164,160	\$ 1,022,097	\$ 1,022,149	\$ 8,969	\$ 133,420	\$ -	\$ 1,164,538
Total Finance	\$ 153,752	\$ 156,389	\$ 159,804	\$ 167,102	\$ 203,673	203,673	\$ -	\$ 25,305	\$ -	\$ 228,978
Total Accounting / Purchasing	\$ 656,550	\$ 572,865	\$ 576,371	\$ 614,885	\$ 563,306	563,373	\$ 9,980	\$ 76,561	\$ -	\$ 649,915
Total Accounts Payable	\$ 234,418	\$ 214,512	\$ 222,226	\$ 224,246	\$ 211,090	211,090	\$ (16,733)	\$ 36,563	\$ -	\$ 230,921
Total Payroll	\$ 335,117	\$ 348,388	\$ 345,363	\$ 380,942	\$ 336,232	336,232	\$ -	\$ 56,140	\$ -	\$ 392,372
Total Risk Management/Insurance	\$ 10,071,766	\$ 13,495,285	\$ 11,543,111	\$ 13,727,681	\$ 14,181,563	\$ 14,196,563	\$ -	\$ 14,000	\$ -	\$ 14,210,563
Total Data Processing	\$ 974,350	\$ 2,010,054	\$ 1,056,483	\$ 1,972,067	\$ 2,041,378	\$ 2,041,562	\$ (28,632.32)	\$ 122,990.00	\$ (103,000)	\$ 2,032,920
Total Technology	\$ 3,745,969	\$ 6,651,092	\$ 5,431,024	\$ 6,655,915	\$ 6,414,254	\$ 6,430,719	\$ (155,067)	\$ 324,560	\$ 153,000	\$ 6,753,212
Total Sales Tax	\$ 1,601,884	\$ 1,982,725	\$ 1,723,570	\$ 2,002,185	\$ 1,915,935	\$ 1,915,935	\$ (22,832)	\$ 167,487	\$ -	\$ 2,060,589
Total Warehouse & Textbooks	\$ 757,065	\$ 2,769,501	\$ 960,146	\$ 4,071,073	\$ 4,630,570	\$ 4,630,570	\$ 10,256	\$ 80,570	\$ -	\$ 4,721,396
Total Transportation	\$ 19,090,450	\$ 19,166,113	\$ 18,015,182	\$ 20,641,931	\$ 17,598,660	\$ 17,616,923	\$ 102,165	\$ 2,442,313	\$ -	\$ 20,161,401
Total Maintenance	\$ 24,872,805	\$ 21,167,661	\$ 30,315,746	\$ 27,923,794	\$ 22,070,955	22,143,574	\$ 110,810	\$ 1,763,596	\$ 617,778	\$ 24,635,758
Total Planning & Construction	\$ 441,968	\$ 116,604	\$ 406,820	\$ 469,464	\$ 209,456	\$ 257,695	\$ -	\$ 7,000	\$ -	\$ 264,695
Total Debt Service on GO Bonds	\$ -	\$ 1,913,746	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Utilities	\$ 11,478,109	\$ 11,557,800	\$ 10,371,517	\$ 11,507,800	\$ 12,003,000	\$ 12,003,000	\$ -	\$ -	\$ -	\$ 12,003,000
Total Employee Benefits	\$ 85,804,262	\$ 93,432,808	\$ 87,721,031	\$ 91,266,327	\$ 83,908,540	\$ 83,908,540	\$ 470,475	\$ 9,801,290	\$ 8,037	\$ 94,188,343
Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
Total Other Misc Grants	\$ 856,254	\$ 1,102,599	\$ 1,262,344	\$ 700,000	\$ 700,000	700,000	\$ -	\$ 301,700	\$ -	\$ 1,001,700
Total Other Uses	\$ 20,369,997	\$ 19,534,652	\$ 24,715,092	\$ 22,241,274	\$ 22,050,923	\$ 22,050,923	\$ -	\$ -	\$ (551,711)	\$ 21,499,212
Grand Total Expenditures	\$ 379,556,925	\$404,514,332	\$ 408,151,543	\$425,238,122	\$ 383,817,914	\$ 384,745,227	\$ 420,013	\$ 50,866,723	\$ 149,267	\$ 436,181,231

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
Board										
<i>Board of Education Services</i>										
<i>Salaries</i>										
Gen Admin Board - Per Diem	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ -	\$ -	\$ -	\$ 145,200
<i>Purchased Professional Services</i>										
Gen Admin Board Contract Services	3,264	1,000	85,772	1,000	1,000	1,000	-	-	-	1,000
Gen Admin Board Legal Fees	113,070	125,000	142,528	125,000	125,000	125,000	-	-	-	125,000
Gen Admin Board Audit Fee	168,500	165,000	261,400	165,000	185,000	185,000	-	-	-	185,000
Gen Admin Board Policy Manual	-	10,000	-	10,000	10,000	10,000	-	-	-	10,000
Gen Admin Board Advertising	17,119	11,000	17,229	11,000	11,000	11,000	-	-	-	11,000
Gen Admin Board Travel - Board	8,241	10,000	12,910	10,000	10,000	10,000	-	-	-	10,000
<i>Supplies Purchased</i>										
Gen Admin Board Supplies Board	1,478	1,500	1,233	1,500	1,500	1,500	-	-	-	1,500
<i>Equipment Purchased</i>										
<i>Miscellaneous</i>										
Gen Admin Board Dues - LSBA/ITEE/NSBA	34,505	22,500	34,860	22,500	22,500	22,500	-	-	-	22,500
<i>Purchased Services</i>										
Gen Admin Board Election Costs	7,210	5,000	-	5,000	5,000	5,000	-	-	-	5,000
<i>Warehousing and Distribution Services</i>										
Gen Admin Board Fees-Record Storage	73,618	50,000	85,366	50,000	75,000	75,000	-	-	-	75,000
Total Board	\$ 572,205	\$ 546,200	\$ 786,497	\$ 546,200	\$ 591,200	\$ 591,200	\$ -	\$ -	\$ -	\$ 591,200
Superintendent										
<i>Office of Superintendent Services</i>										
Salary - Superintendent	\$ 199,530	\$ 199,875	\$ 201,875	\$ 194,049	\$ 195,772	\$ 195,772	\$ 28	\$ 10,570	\$ -	\$ 206,370
Auto Allowance - Superintendent	12,000	12,000	12,000	12,000	12,000	12,000	-	-	-	12,000
Salary - Secretary	46,732	46,977	47,977	48,087	44,079	44,079	546	7,000	-	51,625
Contracted Services	87,350	50,000	49,950	10,000	50,000	50,000	-	-	-	50,000
Copier Lease	7,923	7,000	6,011	7,000	7,000	7,000	-	-	-	7,000
Communications-Postage	136	400	160	400	400	400	-	-	-	400
Travel	1,489	2,700	1,670	2,700	2,700	2,700	-	-	-	2,700
Supplies Office Superintendent	18,592	3,878	22,642	3,300	3,300	3,300	-	-	-	3,300
Tech Supplies	-	700	-	700	700	700	-	-	-	700
Dues & Subscriptions	839	1,000	1,622	1,000	1,000	1,000	-	-	-	1,000
<i>Public Information Services</i>										
Salary - Public Information Officer	73,227	76,949	76,265	85,605	86,454	86,454	-	10,570	-	97,024
Salary - PIO Digital Media Specialist	60,012	58,805	62,700	63,089	56,340	56,340	(2,488)	10,528	-	64,380
R/M of Equipment	-	500	-	500	500	500	-	-	-	500
Advertising	1,040	7,200	26,424	6,840	6,840	6,840	-	-	-	6,840
Printing-Binding: Share/Annual Report	-	225	-	225	225	225	-	-	-	225

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL BUDGET APPROVED BUDGET	APPROVED REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
Communications - Online Subscriptions	-	-	969	-	-	-	-	-	-	-
Travel	6,994	2,700	11,659	2,850	2,850	2,850	-	-	-	2,850
Supplies - Public Information Services	3,851	2,122	-	12,375	2,375	2,375	-	-	-	2,375
PIO Tech Supplies	933	720	-	684	684	684	-	-	-	684
Dues & Subscriptions	1,730	-	2,409	1,615	1,615	1,615	-	-	-	1,615
<i>Special Projects Services</i>										
Salary - Special Projects Coordinator	-	93,791	96,670	98,025	93,506	93,506	-	10,570	-	104,076
Salary - Clerical	-	-	-	29,240	27,050	27,050	-	7,000	-	34,050
C/S-Gen Repairs Maint	173	200	340	-	-	-	-	-	-	-
Rentals	-	750	750	1,900	1,900	1,900	-	-	3,130	5,030
Printing and Binding	251	400	467	950	950	950	-	-	-	950
Travel	1,075	6,000	3,219	6,745	5,870	5,870	-	-	(3,130)	2,740
Supplies	1,810	1,000	95	1,425	1,425	1,425	-	-	-	1,425
Tech Supplies	-	500	-	475	1,200	1,200	-	-	-	1,200
Dues and Fees	-	-	45	105	105	105	-	-	-	105
Miscellaneous	5,461	12,230	6,092	4,750	4,900	4,900	-	-	-	4,900
Total Superintendent	\$ 531,148	\$ 588,622	\$ 632,013	\$ 596,634	\$ 611,740	\$ 611,740	\$ (1,914)	\$ 56,238	\$ -	\$ 666,064
Internal Audit										
<i>Internal Audit Services</i>										
Salary - Clerical	\$ 35,491	\$ 35,736	\$ 36,736	\$ 47,118	\$ 32,838	32,838	\$ -	\$ 7,000	\$ -	\$ 39,838
Salary - Internal Auditor	101,489	101,834	103,834	103,994	97,879	97,879	-	10,570	-	108,449
Salary - Auditors	288,379	291,754	299,754	323,802	275,894	275,894	2	42,280	-	318,176
Copier Lease	845	1,700	1,331	1,425	1,425	1,425	-	-	-	1,425
Communications Online Subscriptions	7,381	13,000	12,389	12,350	12,350	12,350	-	-	-	12,350
Communications -Postage	-	80	9	75	75	75	-	-	-	75
Travel	1,915	1,800	999	1,710	1,710	1,710	-	-	-	1,710
Supplies Office Internal Audit	755	800	811	760	760	760	-	-	-	760
Supplies Internal Audit	3,974	3,000	-	2,850	2,850	2,850	-	-	-	2,850
Tech Supplies Internal Audit	1,286	3,500	3,140	3,325	3,325	3,325	-	-	-	3,325
Total Internal Audit	\$ 441,515	\$ 453,204	\$ 459,003	\$ 497,409	\$ 429,107	\$ 429,107	\$ 2	\$ 59,850	\$ -	\$ 488,959
Curriculum and Instruction										
<i>Regular Instruction Programs</i>										
Teacher Substitutes Day-By-Day	\$ 5,564,961	\$ 5,025,894	\$ 4,586,272	\$ 5,025,894	\$ 5,100,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ 5,100,000
Non-teacher Substitutes	241,330	300,000	191,835	300,000	300,000	300,000	-	-	-	300,000
Contracted Services	3,034	3,800	10,750	3,600	3,600	3,600	-	-	-	3,600
Supplies Instructional	309,069	240,000	306,476	240,000	240,000	240,000	-	-	-	240,000
Supplies Classroom	2,328	-	-	-	-	-	-	-	-	-
Supplies School Desks/Furniture	-	4,500	3,476	5,606	4,275	4,275	-	-	-	4,275
Supplies School Desks/Furniture STEM	7,285	-	-	-	-	-	-	-	-	-

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
After School Programs										
Summer School Programs										
Summer School Salaries Teachers	-	30,000	11,537	30,000	30,000	30,000	-	-	-	30,000
Alternative School Programs										
Other Instructional Programs										
Contracted Services - 4H Program Svcs	3,000	3,000	3,000	3,000	3,000	3,000	-	-	-	3,000
Other Special Program Svcs- Positive Connections										
Counseling Svcs- Positive Connections										
Nursing Services										
Nurses	13,300	-	61,130	-	-	-				-
Ed Diagnostician Services										
Improvement of Instructional Services - Other Educational Programs										
Salary - Supervisors: Grants also Schl Eval Ct	91,398	92,718	94,718	95,854	90,483	90,483	-	10,570		101,053
Salary - Grant Coordinator	79,819	80,408	82,408	113,216	81,531	81,531	-	10,570		92,101
Instruction and Curriculum Development Services										
Salary - Grant Clerical/ Accountability Clerical	109,938	122,045	127,893	93,444	60,498	60,498	3,627	14,000		78,125
Salary - Accountability	76,352	-	4,764	-	-	-				-
NTA Contracted Services Mentor Training	-	-	-	34,200	34,200	34,200				34,200
R/M Grants	-	971	930	2,203	2,203	2,203				2,203
Subscriptions Communications	-	-	-	540	540	540				540
Travel Grants	2,371	2,559	2,433	1,635	3,500	3,500				3,500
Supplies Transition to Teaching	17	-	535	-	-	3,616				3,616
Supplies-Grants	2,119	2,512	1,967	1,900	2,500	2,500				2,500
Tech Supplies Instructional Staff-Grants	9,441	3,258	3,258	6,125	3,500	3,500				3,500
Dues and Fees	140	200	50	-	200	200				200
Instructional Staff Training Regular Education										
New Teacher Academy Subs	-	45,000	-	42,750	42,750	42,750				42,750
Stipends New Teacher Training	192,600	363,800	271,820	74,000	90,000	90,000				90,000
Other Reg Instr Stff Stipends	-	20,320	18,195	6,650	6,650	6,650				6,650
Contracted Services NTA	-	10,000	-	-	9,500	9,500				9,500
Contracted Services	110	-	-	-	-	-				-
Leases Copiers	1,276	1,800	1,392	-	-	-				-
Online Subscriptions	60,000	80,000	80,000	100,000	80,000	80,000				80,000
Travel	-	4,150	758	3,990	3,990	3,990				3,990
Travel-Aspiring Principal Fellowship	531	-	-	-	-	-				-
NTA Supplies	26,750	38,000	33,630	37,963	20,900	24,435		8,000		32,435
NTA Tech Supplies	666	3,989	3,231	2,440	8,455	8,455		(8,000)		455
Books/References	22,896	9,400	8,875	17,832	19,380	18,380				18,380
Dues and Fees	40	-	-	-	-	1,000				1,000
Travel Training Other Programs	-	-	50	-	-	-				-
Other Instructional Staff Activities										

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
<i>Office of Assistant Superintendent Services</i>										
Salary - Chief Academic Officer	107,514	113,229	115,229	108,292	109,643	109,643	-	10,570	-	120,213
Salary - Clerical	37,791	38,036	39,036	50,185	35,138	35,138	-	7,000	-	42,138
Communications-Postage	2,494	6,000	3,260	5,700	5,700	5,700	-	-	-	5,700
Printing	6,668	15,000	15,879	14,250	14,250	14,250	-	-	-	14,250
Travel Associate Superintendent	8,762	4,000	3,900	3,800	10,000	10,000	-	-	-	10,000
Supplies Office	3,589	4,000	1,077	3,800	3,800	3,800	-	-	-	3,800
Supplies Technology	2,107	5,000	4,217	4,750	4,750	4,750	-	-	-	4,750
<i>School Administrative Services</i>										
Supplies Sch Admin Non-Instructional	7,176	13,556	10,282	3,663	9,000	9,000	-	-	-	9,000
Summer School Salaries Principals	-	5,000	-	5,000	5,000	5,000	-	-	-	5,000
Summer School Salaries Asst Princpls	-	5,000	-	5,000	5,000	5,000	-	-	-	5,000
<i>Warehouse and Distribution Services</i>										
Supplies Mail	-	200	-	190	-	-	-	-	-	-
<i>Operation and Maintenance of Plant Services</i>										
Other Purchased Services - Security	-	1,881,203	1,867,971	2,100,000	2,100,000	2,100,000	-	-	-	2,100,000
Contracted Services- Canines	2,700	14,000	1,500	13,300	13,300	13,300	-	-	-	13,300
Resource Officers	1,389,114	1,600,000	1,461,775	1,800,000	1,800,000	1,800,000	-	-	-	1,800,000
<i>Tech Admin Services</i>										
BARK Program Subscription	-	20,375	20,375	61,125	-	-	-	-	-	-
<i>Community Service Operations</i>										
Calcasieu Arts & Humanities Council	-	2,000	-	8,669	10,000	10,000	-	-	-	10,000
Big Brother/Sister Program	12,000	25,000	25,000	25,000	25,000	25,000	-	-	-	25,000
Transfers Out School Activity Funds (SAF)	377,785	430,055	382,421	427,105	574,000	574,000	-	-	(3,150)	570,850
Total Curriculum & Instruction	\$ 8,778,471	\$ 10,669,978	\$ 9,863,304	\$ 10,882,671	\$ 10,966,238	\$ 10,973,389	\$ 3,627	\$ 52,710	\$ (3,150)	\$ 11,026,576
Elementary										
<i>Regular Instruction Programs</i>										
<i>Salaries</i>										
Salary - Kindergarten Teachers	\$ 5,281,884	\$ 5,492,909	\$ 5,722,917	\$ 5,763,151	\$ 4,941,581	\$ 4,941,581	\$ (23,509)	\$ 1,048,625	\$ -	\$ 5,966,697
Salary - Elementary Teachers	34,392,347	35,247,630	36,387,815	37,167,200	32,354,610	32,354,610	431,310	6,949,346	-	39,735,266
Salary - Classroom Aides	23,846	24,228	25,613	29,177	20,984	20,984	-	7,000	-	27,984
<i>Purchased Professional Services</i>										
<i>Purchased Property Services</i>										
<i>Purchased Other Services</i>										
Online Subscription License Fees	-	56,000	-	-	50,400	42,425	-	-	-	42,425
Teacher Travel	169	-	-	-	-	-	-	-	-	-
Travel - Teachers	2,461	3,300	3,535	2,375	2,500	2,500	-	-	-	2,500
<i>Supplies Purchases</i>										
Supplies - K thru 5	-	9,800	9,648	344	5,000	5,500	-	-	-	5,500
Tech Supplies K - 5	679	32,320	34,229	688	32,000	32,000	-	-	-	32,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	2025-2026 ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1			REVISIED BUDGET #2	
<i>Equipment Purchases</i>										
<i>Other Instructional Programs - Co-Curricular Activities</i>										
Teacher Salaries-Extracurricular Supplements	7,000	7,000	4,918	4,000	4,000	4,000	-			4,000
Teacher Salaries-Extracurricular Esports	-	-	-	-	2,000	2,000				2,000
Teacher Salaries-Extracurricular Robotics	-	-	-	-	4,200	4,200				4,200
<i>After School Programs</i>										
<i>Other Instructional Programs -Alternative School Programs</i>										
Salaries ISI Teachers	122,207	161,271	118,720	150,000	150,000	190,414				190,414
Salaries ISI Aides	27,729	27,918	28,918	29,949	21,686	21,686	-	7,000		28,686
<i>Other Instructional Programs</i>										
CODOFIL Teacher Salaries	2,341,950	2,102,616	2,319,738	2,516,152	2,022,663	2,022,663	(23,205)	422,510		2,421,968
ESL Aides	4,745	22,846	23,697	23,094	19,603	19,603	(135)	3,632		23,100
CODOFIL Travel	14,686	16,000	13,858	15,200	18,000	18,000				18,000
<i>Special Programs - NCLB</i>										
<i>Special Programs - ELAcquisition</i>										
Salary-ELA Paraprofessional	100,860	124,186	124,045	173,116	141,574	141,574	(5,974)	48,367		183,967
<i>Special Programs - Pre-K</i>										
<i>Guidance Services</i>										
Salary - Counselors Elementary	2,294,682	2,383,786	2,453,025	2,466,356	2,209,528	2,209,528	(54,247)	416,733		2,572,014
<i>Diagnostic Services</i>										
<i>Improvement of Instructional Services - Regular Education Programs</i>										
Salary - Administrative Directors	106,307	106,652	108,652	177,032	200,732	200,732	(97,879)	10,570		113,423
Salary - Secretaries Administrative Directors	69,268	63,301	65,301	68,175	60,237	60,237	388	14,000		74,625
Eq Lease Copier	1,787	4,500	1,876	4,275	4,500	4,500				4,500
Dues and Fees	-	-	-	-	800	800				800
Salary - Clerical	30,163	56,867	55,830	58,457	50,567	50,567	(24,049)	7,000		33,518
<i>Instruction and Curriculum Development Services</i>										
Salary - Instructional Consultants Elementary	-	80,581	60,945	90,178	83,213	83,213	990	10,570		94,773
Salaries/Supplements Elementary Programs	3,535	10,360	5,956	480	480	480				480
Salaries - Clerical Instructional Staff	453	4,000	-	1,355	-	-				-
Purchased Services	5,489	3,500	-	3,325	4,500	12,475				12,475
Repair & Upkeep of Equipment	-	2,500	-	2,375	2,500	2,500				2,500
Travel Elementary Teachers	4,680	21,700	2,016	30,000	42,000	42,000				42,000
Travel - Supervisors & Consultants	93	-	-	-	-	-				-
Travel - Administrative Directors	1,625	4,500	4,598	2,850	4,000	4,000				4,000
Supplies Elementary	10,620	4,050	11,954	12,017	8,000	8,000				8,000
Supplies Office (Adm. Director)	1,146	5,400	1,744	384	5,400	5,400				5,400
Supplies Admin Tech Other	2,145	2,000	-	2,340	2,400	2,400				2,400
Books Elementary	-	2,000	-	1,900	2,000	2,000				2,000
<i>Instructional Staff Training Services</i>										
Supplies Training	23,188	-	-	-	-	-				-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2**

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

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026			2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	2025-2026 ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #2
<i>Library and Media Services</i>										
Salary - Librarians	1,957,758	1,889,349	1,956,088	2,021,711	1,757,591	1,757,591	(45,000)	361,640		2,074,231
<i>School Administrative Services</i>										
Salary - School Secretaries	1,842,187	1,884,508	1,984,219	1,943,084	1,619,706	1,619,706	(151,712)	490,205		1,958,199
Supplies Office - Principals	38,164	36,000	36,000	34,200	40,500	40,500				40,500
Tech Supplies Principals	80,889	42,500	42,072	62,909	30,500	30,500				30,500
Salary - Principals	2,889,095	2,963,154	2,971,960	3,047,755	2,755,519	2,755,519	(42,858)	327,670		3,040,331
Salary - Assistant Principals	2,835,787	2,871,444	2,928,523	3,058,140	2,715,618	2,715,618	(153,269)	388,126		2,950,475
Total Elementary	\$ 54,519,624	\$ 55,770,678	\$ 57,508,410	\$ 58,963,745	\$ 51,391,092	\$ 51,432,006	\$ (189,149)	\$ 10,512,994	\$ -	\$ 61,755,851

Elementary - Instructional

Regular Instruction Programs

Online subscriptions	\$ 10,772	\$ 4,900	\$ 1,363	\$ 3,055	\$ 3,054	\$ 3,054	\$ -	\$ -	\$ (1,000)	\$ 2,054
Supplies - K thru 5	27,586	12,993	12,823	26,576	20,576	14,576	-	-	-	14,576
Supplies - Remediation	-	5,650	5,612	-	-	-	-	-	-	-
Supplies Kindergarten Testing	10,071	104	104	-	-	-	-	-	-	-
Tech Supplies K-5	-	47,600	47,492	15,007	34,007	34,007	-	-	-	34,007
Remediation Teachers	12,960	7,064	6,870	15,000	15,000	15,000	-	-	-	15,000
Supplements - Learning Interventionists/Tutor	132,994	200,000	135,575	132,050	132,050	132,050	-	-	-	132,050
Salaries - Clerical	32,056	32,718	33,718	34,270	30,689	30,689	-	7,000	-	37,689
Eq Lease Copier	4,917	8,400	7,028	5,980	5,980	5,980	-	-	3,200	9,180
Membership Fees	1,137	1,137	881	1,080	1,080	1,080	-	-	(200)	880
Salary Instr Director	-	-	-	-	-	-	97,879	10,570	-	108,449
Salary - Instructional Consultants Elementary	363,737	366,182	373,415	384,880	352,569	352,569	246	53,650	-	406,465
Purchased Services	-	13,017	12,144	28,010	27,510	18,510	-	-	(5,000)	13,510
Travel Elementary Teachers	174	-	406	-	-	-	-	-	-	-
Travel - Supervisors & Consultants	7,132	18,900	15,940	19,955	17,955	17,955	-	-	-	17,955.0
Supplies - Supervisors/Consultants Elementar	3,921	1,000	914	6,840	6,840	6,840	-	-	-	6,840.0
Supplies Elementary	10,618	10,200	8,476	10,253	4,753	14,686	-	-	3,000	17,686.5
Tech Supplies - Supervisors/Consultants Elen	16,636	6,150	6,114	6,793	1,793	2,793	-	-	-	2,793.0
Staff Travel	350	-	-	-	-	-	-	-	-	-
Staff Training Supplies	11,180	-	-	-	-	5,000	-	-	-	5,000.0
Total Elementary Instructional	\$ 646,241	\$ 736,015	\$ 668,875	\$ 689,748	\$ 653,856	\$ 654,790	\$ 98,125	\$ 71,220	\$ -	\$ 824,135

Middle School

Regular Instruction:

Salary - Kindergarten Teachers	\$ 287,211	\$ 290,530	\$ 298,823	\$ 302,430	\$ 263,005	\$ 263,005	\$ (50,561)	\$ 45,080	\$ -	\$ 257,524
Salary - Elementary Teachers	22,415,573	22,808,327	23,684,048	24,002,899	20,668,701	20,668,701	759,607	4,479,981	-	25,908,289
Salary - Remediation	10,560	3,600	3,600	10,000	10,000	10,000	-	-	-	10,000
Salary - Classroom Aides	25,327	26,646	27,669	21,726	-	-	-	-	-	-
Purchased Services	548	-	-	620	-	-	-	-	-	-

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026			2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #2
Purch Svcs Maintenance/Repair	3,549	2,300	-	14,196	2,300	2,300	-	-	(1,925)	375
Computer Lines	-	-	-	-	-	-	-	-	5,104	5,104
P/S Communications	63,727	123,414	92,159	59,271	168,900	168,900	-	-	(36,940)	131,960
Travel FACE	-	750	2,083	750	750	750	-	-	(750)	-
Travel - Teachers	2,463	15,000	7,728	8,000	8,000	8,000	-	-	-	8,000
Supplies General School K-12	46,050	61,996	60,190	97,117	66,996	66,996	-	-	24,755	91,751
Supplies Remediation	-	2,545	1,301	2,545	2,545	2,545	-	-	(2,545)	-
Supplies Language	6,191	31,138	27,889	28,871	22,000	22,000	-	-	6,800	28,800
Supplies Math	29,678	31,268	27,373	19,901	22,000	22,000	-	-	5,015	27,015
Supplies Science	2,969	28,128	26,387	10,148	22,000	22,000	-	-	-	22,000
Supplies Social Studies	3,277	23,277	20,593	18,137	22,000	26,326	-	-	(5,000)	21,326
Supplies Foreign Language	-	15,408	10,721	5,824	16,000	16,000	-	-	-	16,000
Tech Supplies Gen Sch K-12	70,460	40,759	42,647	54,880	41,769	41,769	-	-	2,000	43,769
Tech Supplies Remediation	4,132	5,843	5,663	10,000	10,000	10,000	-	-	1,510	11,510
Tech Supplies Language	14,307	15,138	15,029	17,405	22,000	22,000	-	-	(6,800)	15,200
Tech Supplies Math	9,640	15,897	9,204	17,011	22,000	22,000	-	-	(5,015)	16,985
Tech Supplies Science	16,016	20,958	17,229	43,688	22,000	22,000	-	-	-	22,000
Tech Supplies Social Studies	29,303	18,137	20,564	18,137	22,000	22,000	-	-	(5,000)	17,000
Tech Supplies Foreign Language	-	31,155	23,232	42,269	57,267	57,267	-	-	(9,404)	47,863
French Immersion Tech Supplies	-	2,000	-	2,000	2,000	2,000	-	-	-	2,000
Instructional Texts	4,715	65,058	52,959	7,558	40,000	40,000	-	-	-	40,000
Replacement Workbooks	-	-	1,321	-	-	-	-	-	-	-
Instructional Periodicals	-	1,335	876	1,335	1,335	1,335	-	-	-	1,335
Equipment General School	-	2,995	5,995	2,995	2,995	2,995	-	-	(2,995)	-
<i>Other Instructional Programs - Co-Curricular Activities</i>										
Salaries CoCurricular	47,671	45,732	46,067	45,893	45,680	45,680	49	-	-	45,729
Salaries CoCurricular Robotics	-	-	6,000	8,000	8,000	8,000	-	-	-	8,000
Cocurricular Aides	-	560	527	560	560	560	440	-	-	1,000
Salaries CoCurricular E-sports	-	4,000	13,000	4,000	4,000	4,000	-	-	-	4,000
<i>Other Instructional Programs - Athletics</i>										
Salaries Coaching Supplements	76,275	73,619	70,972	79,620	71,844	71,844	-	-	-	71,844
Salaries Clerical Supplements	1,600	2,933	1,826	2,400	2,400	2,400	-	-	-	2,400
Contracted Services	825	900	900	900	900	900	-	-	-	900
Athletic Supplies	23,678	18,000	16,500	41,100	18,000	18,000	-	-	-	18,000
<i>After School Programs</i>										
<i>Other Instructional Programs -Alternative School Programs</i>										
ISI Teachers	123,861	156,210	142,049	170,000	170,000	170,000	-	-	-	170,000
ISI Aides	16,170	17,640	16,170	20,000	20,000	20,000	-	-	-	20,000
<i>Alternative Programs</i>										
Remediation / ISI	-	-	62,088	88,985	85,000	85,000	-	11,370	-	96,370
<i>Guidance Services</i>										

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2**

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

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
Salary - Counselors Middle	1,142,140	1,143,041	1,175,876	1,233,347	1,080,104	1,080,104	994,738	180,770		2,255,612
<i>Improvement of Instructional Services - Regular Education Programs</i>										
Salary - Administrative Director	106,307	106,652	108,652	108,812	102,853	102,853	-	10,570		113,423
Salary - Secretary to Admin Director	48,531	71,496	63,907	35,472	31,922	31,922	15,338	8,000		55,260
Admin Office Supplies	11,229	10,157	10,157	6,000	6,000	6,000				6,000
Misc Exp - Dues & Fees	250	920	920	2,450	650	650			500	1,150
<i>Improvement of Instructional Services - Other Educational Programs</i>										
French Immersion Travel	-	1,341	-	1,500	1,500	1,500				1,500
<i>Instruction and Curriculum Development Services</i>										
Salary - Instructional Consultants Middle	430,221	464,123	476,123	479,218	439,894	439,894	30,223	65,070		535,187
Salary - Instructional Coordinator	82,196	69,918	71,918	72,322	65,821	65,821	-	10,570		76,391
Salary - Instructional Coaches	202,374	204,031	210,031	183,578	132,259	132,259	2,200	21,140		155,599
Salaries/Supplements Middle Programs	23,560	25,000	9,210	62,595	25,000	25,000			36,903	61,903
Salaries - Other Instructional	-	-	300	-	-	-				-
Purchased Services - Consultants Middle	30,929	4,000	4,000	7,510	4,000	4,000			(1,500)	2,500
Purchased Services - Middle	102,730	115,415	89,682	105,524	119,400	119,400			(9,655)	109,745
Purchased Services - Middle WRLD LANG	-	-	-	-	-	-			4,300	4,300
Repair Office Equipment Middle	-	400	-	400	400	400				400
Repair Services Property	4,746	6,500	2,613	6,500	6,500	6,500				6,500
Communications-Postage	25	250	16	250	250	250				250
Travel Middle	20,271	23,581	12,051	22,650	22,650	22,650				22,650
Travel - Supervisors & Consultants	9,417	14,665	17,512	13,500	13,500	13,500				13,500
Travel - Administrative Director	2,882	4,000	2,007	4,000	4,000	4,000				4,000
Travel Accountability	321	-	-	-	-	-				-
Supplies - Supervisors/Consultants Middle	553	1,550	1,878	1,550	1,550	1,550				1,550
Supplies Middle	21,268	34,850	41,608	26,850	19,850	19,850				19,850
Supplies Office (Admin. Director)	894	-	-	-	-	-				-
Supplies - Accountability	1,521	-	-	-	-	-				-
Tech Supplies - Supervisors/Consultants Midc	1,489	4,450	4,085	4,450	4,450	4,450			2,000	6,450
Tech Supplies Middle	8,798	6,214	6,474	16,496	5,530	5,530				5,530
Books Middle	2,490	3,000	-	3,000	3,000	3,000				3,000
Misc Exp Dues and Fees	1,098	1,790	1,247	1,300	1,300	1,300				1,300
<i>Instructional Staff Training Services</i>										
Contracted Services	-	500	-	500	500	500			(500)	-
Travel	-	7,485	7,485	7,485	7,485	7,485				7,485
<i>Library Services</i>										
Salary - Librarians	750,159	802,328	830,547	844,512	710,126	710,126	17,767	147,260		875,153
<i>Other Instructional Staff Services</i>										
Supplies Office - Supervisory Staff Middle	921	4,000	3,638	4,122	4,000	4,000			(4,000)	-
Tech Supplies Computers Supervisory Staff	188	4,895	4,894	4,895	4,895	4,895			(4,895)	-
<i>School Administrative Services</i>										

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026			2025-2026	
	GENERAL	PROPOSED	GENERAL	APPROVED	2025-2026	APPROVED			PROPOSED	
	FUND	BUDGET	FUND	BUDGET	ORIGINAL	REVISD	SALARY	SUPPLEMENTS	REVISD	
	ACTUAL	#3	ACTUAL	#3	APPROVED	BUDGET	ADJUSTMENTS		ADJUSTMENTS	#2
Salary - School Secretaries	909,757	853,502	902,779	943,015	784,503	784,503	(43,221)	244,935		986,217
Supplies Office - Principals	26,339	26,200	26,200	26,200	26,200	26,200				26,200
Tech Supplies Sch Admin	1,800	19,000	18,980	-	9,800	9,800				9,800
Salary - Principals	1,183,141	1,125,089	1,133,144	1,261,419	1,129,521	1,129,521	(100,053)	126,840		1,156,308
Salary - Assistant Principals	1,570,958	1,774,879	1,803,511	2,030,560	1,789,357	1,789,357	(56,703)	254,880		1,987,534
Salary - Dean of Discipline	67,459	68,026	70,026	71,039	63,665	63,665	888	10,970		75,523
<i>Operation and Maintenance of Plant Services</i>										
<i>Transportation</i>										
Salary - Bus driver	-	159	159	-	-	-				
Legal - Visas	500	3,000	-	3,000	3,000	3,000				3,000
Total Middle School	\$ 30,103,238	\$ 31,009,603	\$ 31,973,012	\$ 32,877,192	\$ 28,590,382	\$ 28,594,707	\$ 1,570,713	\$ 5,617,436	\$ (8,037)	\$ 35,774,820

High Schools

Regular Instruction Services

Salary - Kindergarten Teachers	\$ 182,223	\$ 184,308	\$ 190,768	\$ 193,423	\$ 170,683	\$ 170,683	\$ 62,892	\$ 45,480	\$ -	\$ 279,055
Salary - Elementary Teachers	3,259,957	3,084,795	3,171,985	3,178,532	2,754,111	2,754,111	38,007	599,583		3,391,701
Salary - Classroom Aides	22,601	22,988	22,494	27,656	19,468	19,468	-	7,000		26,468
Salary - Secondary Teachers	31,410,084	32,211,335	33,330,270	33,255,626	28,887,416	28,887,416	91,371	6,089,700		35,068,487
Salary - Alternative Discipline Program	760	320	80	-	-	-				-
Salary - Remediation	-	-	-	2,128	-	-				-
Salary - Academic Competition	7,352	14,754	7,566	7,422	-	-				-
Salary - Classroom Aides	170,177	184,452	203,671	303,323	231,730	231,730	20,842	84,000		336,572
Art Purchased Services	1,017	-	4,142	-	-	-				-
C/S Athletic Training	-	-	-	-	140,000	140,000				140,000
Tech Services Web Based Subscriptions	717,445	200,000	812,045	180,000	180,000	180,000				180,000
Travel - Academic Competition	84	-	1,826	-	-	-				-
Travel - Teachers	2,749	5,000	5,737	4,500	4,275	4,275				4,275
Supplies - Academic Competition	4,853	4,800	3,436	4,560	4,560	4,560				4,560
Supplies - General School	30,954	7,200	27,209	7,200	7,200	7,200				7,200
Supplies - English	24,581	12,525	26,228	11,900	11,900	11,900				11,900
Supplies - Mathematics	25,079	8,232	18,564	17,820	7,820	7,820				7,820
Supplies - Science	75,231	54,617	36,940	66,754	51,890	51,890				51,890
Supplies - Social Studies	17,176	11,385	14,226	10,815	10,815	10,815				10,815
Supplies - Physical Education	9,890	25,000	17,487	15,000	15,000	15,000				15,000
Tech Supplies Gen Sch	22,091	42,000	29,203	25,200	25,000	25,000				25,000
Tech Supplies English	24,539	23,126	15,530	21,970	21,970	21,970				21,970
Tech Supplies Math	16,704	40,600	30,752	25,168	38,570	38,570				38,570
Tech Supplies Science	2,389	23,732	40,451	22,550	22,550	22,550				22,550
Tech Supplies Social Studies	12,676	13,760	9,368	26,750	26,750	29,177				29,177
Books-Texts	5,811	15,000	5,272	14,250	14,250	14,250				14,250
Salaries -Virtual Programs	99,458	190,738	156,492	190,000	190,000	190,000				190,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

<u>Description</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 PROPOSED BUDGET REVISION #3</u>	<u>2023-2024 GENERAL FUND ACTUAL</u>	<u>2024-2025 APPROVED BUDGET REVISION #3</u>	<u>2025-2026 ORIGINAL APPROVED BUDGET</u>	<u>2025-2026 APPROVED REVISED BUDGET #1</u>	<u>SALARY ADJUSTMENTS</u>	<u>SUPPLEMENTS</u>	<u>TRANSFERS AND ADJUSTMENTS</u>	<u>2025-2026 PROPOSED REVISED BUDGET #2</u>
Supplies Virtual Program	254	3,500	830	1,500	1,500	1,500				1,500
Tech Supplies Virtual Program	-	-	348	-	-	-				
<i>Career and Technical Education Programs</i>										
Salary - Agriculture Teachers	745,205	840,002	856,467	846,120	774,900	774,900	4,528	124,320		903,748
Salary - Home Economics Teachers	57,341	61,386	60,386	60,596	52,761	52,761	-	11,370		64,131
Salary - Trades & Industry Teachers	1,974,041	1,997,749	2,052,006	2,141,413	1,896,453	1,896,453	17,875	338,900		2,253,228
Salary - Business Teachers	381,289	395,591	401,791	452,713	356,366	356,366	(63,761)	56,850		349,455
<i>Other Instructional Programs</i>										
<i>Other Instructional Programs-CoCurricular</i>										
Salaries CoCurricular Supplements	134,217	145,014	139,441	144,704	134,940	134,940	3,931	-		138,871
Supplements Robotics	-	-	-	8,000	-	-				
Aides CoCurricular Supplement	17,803	32,223	21,210	18,053	9,583	9,583	149	-		9,732
<i>Other Instructional Programs-Athletics</i>										
Salaries Coaching Supplements	390,869	401,640	396,491	392,143	382,320	382,320	12,128	-		394,448
Coaching Supplements Aides	21,870	20,718	2,761	1,985	6,785	6,785	14,869	-		21,654
Athletic Drug Testing	6,263	10,000	9,291	9,000	9,000	9,000				9,000
Supplies Helmet Certification	10,000	18,000	18,000	14,000	14,000	18,000				18,000
<i>Other Instructional Programs Driver's Education</i>										
<i>Other Instructional Programs JROTC</i>										
ROTC Instructors	302,986	294,057	302,557	272,807	189,008	189,008	-	42,251		231,259
ROTC Travel	3,000	3,000	3,000	3,000	3,000	3,000				3,000
Supplies ROTC	3,000	3,000	3,000	3,000	3,000	3,000				3,000
<i>After School Programs</i>										
<i>Alternative School Programs</i>										
Teachers Alternative Program	9,600	-	-	-	-	-		63,420		63,420
ISI Teachers	160,163	189,714	159,182	170,000	170,000	170,000		-		170,000
Detention Center Teacher	71,125	66,186	68,186	88,620	61,561	61,561	-	10,570		72,131
ISI Aides	540	17,377	17,364	20,000	20,000	20,000		-		20,000
<i>Other Programs</i>										
Salaries Teachers	50,155	4,700	42,061	5,000	-	-				
Salaries Remediation Aides	2,271	90	3,791	-	-	-				
<i>English Language Acquisition Title III</i>										
<i>Other Programs-PreK</i>										
<i>Pupil Support-Attendance Services</i>										
Salary - Truancy Officer	131,547	132,028	136,768	119,249	82,700	82,700		10,570		93,270
<i>Pupil Support-Social Work</i>										
<i>Pupil Support-Other Attendance & SW Services</i>										
Salary - Discipline & Expulsion Officers	67,378	67,967	69,967	71,346	64,845	64,845		10,570		75,415
<i>Pupil Support-Guidance</i>										
Salary - Counselors High	2,263,678	2,223,590	2,279,292	2,336,072	2,101,612	2,101,612	(44,111)	350,220		2,407,721
<i>Improvement of Instructional Services-Regular Programs</i>										

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026			2025-2026	
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #2
Salary - Administrative Director	106,307	106,652	108,652	108,812	102,853	102,853	-	10,570		113,423
Salary - High Secretary	64,420	65,250	67,250	78,413	60,151	60,151	-	14,000		74,151
Travel - Admin Director	5,477	1,500	5,234	1,350	1,350	1,350				1,350
Supplies Office (Admin Director)	96	800	-	800	760	760				760
<i>Improvement of Instructional Services-Other Special Programs</i>										
<i>Improvement of Instructional Services-CTE</i>										
Salary - Data Analyst	65,837	66,615	68,615	69,207	62,987	62,987	-	10,570		73,557
<i>Other Instructional Services</i>										
Salary - Instructional Coordinator Suppl.	5,000	161,257	60,480	61,362	56,212	56,212	-	6,421		62,633
<i>Instruction and Curriculum Development Services</i>										
Director of High School Curriculum	101,489	101,834	103,834	103,994	97,879	97,879	-	10,570		108,449
Salary - Instructional Supervisors High	75,672	76,261	78,261	78,665	72,164	72,164	-	10,570		82,734
Salary - Instructional Consultants High	285,150	213,414	215,796	302,377	271,821	271,821	-	42,280		314,101
Supplements, High School Program	20,719	54,400	36,073	50,000	50,000	50,000		-		50,000
Salary Clerical	62,349	42,872	56,231	46,794	27,803	27,803	-	7,000		34,803
Purchased Services High	-	3,000	1,828	1,500	1,500	1,500				1,500
C/S Art Consultant	-	-	21	-	-	-				-
Communications-Online subscriptions	236	-	2,006	-	-	-				-
IS Gen Schl Online	-	-	-	402	-	-				-
Travel - Supervisors & Consultants High	3,678	8,000	6,196	7,200	6,000	6,000				6,000
Travel High	14,972	10,000	7,464	9,500	9,500	9,500				9,500
Travel Curriculum Director	171	1,700	1,102	1,615	1,000	1,000				1,000
Supplies Support High	12,844	8,669	7,387	8,235	7,500	7,500				7,500
Supplies High	15,344	25,000	39,635	26,750	23,750	23,750				23,750
Math Instructional Staff (IS) Supplies	84	-	-	-	-	-				-
Supplies Curriculum Director	996	1,000	802	950	900	900				900
Supplies Technology Computers	2,132	7,000	3,557	6,650	4,000	4,000				4,000
Tech Supplies High	16,513	19,000	12,223	17,125	15,000	15,000				15,000
Miscellaneous- Dues and Fees	998	400	189	400	400	400				400
<i>Instructional Staff Training Services</i>										
Reg Instr Training Stipends	54,217	16,000	41,203	20,000	25,000	25,000				25,000
Purch Svcs-Educational Svcs	3,201	3,500	-	7,800	3,500	3,500				3,500
Rental Bldg Facility	22,000	-	7,064	-	-	-				-
<i>Library and Media Services</i>										
Library Consultant	81,404	81,993	83,993	84,397	77,896	77,896		10,570		88,466
Salary - Librarians	1,025,896	1,015,648	1,040,383	1,037,147	902,376	902,376	(11,400)	182,020		1,072,996
<i>School Administrative Services</i>										
Salary - School Secretaries	1,626,317	1,653,038	1,736,362	1,781,353	1,556,290	1,556,290	(18,205)	472,888		2,010,973
Supplies Office - Principals	15,564	15,000	15,000	13,500	13,500	13,500				13,500
Alternative School General Fund	-	7,000	-	6,650	-	-				-
Salary - Principals	1,496,018	1,493,544	1,441,192	1,376,250	1,234,802	1,234,802	176,129	158,550		1,569,481

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
Salary - Assistant Principals	3,024,201	2,958,688	3,050,065	3,200,317	2,808,202	2,808,202	(9,623)	363,130		3,161,709
Salary - Dean of Discipline	199,928	201,629	207,629	181,220	131,096	131,096	(59,710)	10,570		81,956
Building Services										
Security Services										
Purchased Services Security	-	-	950	-	-	-				
Total High Schools	\$ 51,359,706	\$ 51,728,864	\$ 53,732,609	\$ 53,482,604	\$ 46,796,482	\$ 46,802,909	\$ 235,912	\$ 9,154,513	\$ -	\$ 56,193,334
Vocational Education										
<i>Instructional Art/Band/Vocal</i>										
Instrument Repair	\$ 75,006	\$ 60,293	\$ 48,475	\$ 106,207	\$ 106,207	\$ 106,207	\$ -	\$ -	\$ -	\$ 106,207
Vocal Purchased Services	-	1,855	1,744	7,855	7,855	7,855				7,855
Art P/S	9,864	-	-	13,717	13,717	13,717				13,717
Art Matching Consultant	-	-	-	6,500	6,500	6,500				6,500
Art Travel	4,589	8,000	5,123	8,000	8,000	8,000				8,000
Art Supplies	9,617	9,149	7,736	1,440	1,440	1,440				1,440
Visual Graphics Art	83,277	86,518	86,517	84,262	84,262	84,262				84,262
Band Supplies	69,291	201,684	186,835	106,849	106,849	106,849				106,849
Vocal Music Supplies	15,089	9,033	3,043	25,990	25,990	25,990				25,990
Art Tech Supplies	499	-	-	-	-	-				-
Graphic Arts	911	-	-	-	-	-				-
Band Tech Supplies	1,215	-	-	-	-	-				-
Vocal Music Equipment	5,188	5,722	5,722	-	-	-				-
<i>Career and Technical Ed</i>										
<i>Agriculture</i>										
R/M Property Agriculture	-	2,000	2,045	2,000	2,000	2,000				2,000
Online Subscriptions	9,897	4,000	22,152	4,000	4,000	4,000				4,000
Travel Agriculture	15,451	13,600	18,204	25,600	25,600	25,600				25,600
Supplies Agriculture	53,868	90,793	91,118	105,520	105,520	105,520				105,520
Tech Supplies Agriculture	5,280	20,000	1,865	20,000	20,000	20,000				20,000
<i>Family and Consumer Sciences</i>										
Repair Home Economics	-	-	200	-	-	-				-
Communications-Online Subscriptions	17,641	-	12,674	-	-	-				-
Travel Home Economics	2,323	1,500	2,393	1,500	1,500	1,500				1,500
Supplies Home Economics	40,379	42,243	37,740	42,243	42,243	42,243				42,243
Tech Supplies Home Economics	6,074	13,000	4,978	13,500	22,000	22,000				22,000
<i>Trade and Industry</i>										
T&I Teachers	119,083	-	32,015	-	-	-				-
R/M Property T & I	7,098	8,000	13,445	8,000	8,000	8,000				8,000
R/M Property Tech Ed	-	2,000	21,700	2,000	2,000	2,000				2,000
Comm Online Subscrip T&I	17,811	1,000	41,546	20,836	21,936	21,936			15,000	36,936

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026			2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	2025-2026 ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #2
Comm Online Subscrip T&I - CDF	37,812	1,307	64,860	-	-	-				-
Travel	1,051	-	2,547	-	-	-				-
Travel Trade and Industry	18,751	10,000	25,492	11,000	11,000	11,000				11,000
Travel Trade and Industry - CDF	-	-	537	-	-	-				-
Supplies	63,771	39,629	1,500	2,000	2,000	2,000				2,000
Supplies Scantron	-	-	3,619	2,470	2,470	2,470				2,470
Supplies T&I/Home Economics	-	-	-	-	-	-			25,000	25,000
Supplies T&I/Health Occupations	325,875	249,758	191,248	238,145	233,745	233,745				233,745
Supplies T&I/Health Occupations - CDF	107,125	19,251	287,271	58,639	58,639	\$ 707,712				707,712
Supplies T&I/Health Occupations - SCA	-	-	46,046	-	992	4,466				4,466
Supplies Technology Education	10,785	11,756	2,574	20,955	20,955	20,955		8,200		29,155
Tech Supplies T&I/Health Occupations	33,261	40,000	20,602	32,000	31,500	31,500		4,000		35,500
Tech Supplies T&I/Health Occupations - CDF	-	-	487,474	143,948	143,948	148,991				148,991
Tech Supplies Technology Education	9,714	13,000	10,185	13,000	13,000	13,000				13,000
Texts	12,947	-	-	6,044	8,944	8,944				8,944
Texts - CDF	90	-	-	-	-	-				-
Equipment	259,459	-	-	-	-	-				-
Equipment CDF	-	-	49,232	-	-	-				-
Equipment T&I/Health Occupations	78,961	20,000	37,987	5,000	5,000	5,000				5,000
Equipment T&I/Health Occupations CDF	11,707	17,000	-	17,000	17,000	17,000				17,000
Dues and Fees	175	-	884	920	1,320	1,320				1,320
<i>Business and Administration</i>										
Repair Business Education	-	-	16,561	-	-	-				-
R/M Property	40,958	55,785	-	18,785	18,785	18,785				18,785
Communications-Online Subscriptions	88,395	72,500	108,925	152,500	152,500	152,500		(6,000)		146,500
Travel Business and Office	10,536	3,000	11,256	3,000	3,000	3,000		500		3,500
Supplies Business and Office	44,702	98,895	95,798	28,895	28,895	28,895		(800)		28,095
Tech Supplies Business and Office	17,852	39,839	17,033	40,839	40,839	40,839				40,839
Equipment Business and Office	7,089	7,500	-	3,500	3,500	3,500			(3,500)	-
<i>Other Career and Technical Programs</i>										
Salary - TECP Consortium	180,109	179,926	187,776	161,683	112,322	112,322		22,740		135,062
Salary - Disadvantaged Aides	5,684	4,000	1,395	18,252	22,083	22,083		7,000		29,083
C/S-Purch Ed Svcs	5,500	-	-	-	-	-				-
Purchased Services	-	25,000	15,038	33,550	9,600	9,600				9,600
Repairs Options	-	12,600	1,797	600	600	600				600
Copier	-	13,717	28,105	-	-	-				-
Lease Equipment	14,274	22,600	-	22,600	28,600	28,600		2,000		30,600
Online Subscriptions	5,970	25,000	57,185	124,500	124,500	124,500				124,500
Travel Option 3	3,520	17,000	18,721	38,000	38,000	38,000				38,000
Travel Guidance	12,869	3,000	13,947	3,000	3,000	3,000		800		3,800
Supplies Options	38,313	89,346	96,062	38,000	38,000	38,000				38,000

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	APPROVED BUDGET ORIGINAL BUDGET	APPROVED BUDGET REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
Supplies TECP	-	1,000	997	1,000	1,000	1,000				1,000
Supplies Guidance	4,861	24,000	54,983	24,000	24,000	24,000				24,000
Supplies O/A Guidance	-	2,000	1,999	2,000	-	-				-
Supplies TECP Outreach	-	2,000	-	2,000	-	-				-
Supplies TECP Basic	-	2,900	1,619	2,000	-	-				-
Tech Supplies Options	416	70,000	118,415	22,500	22,500	22,500				22,500
Tech Supplies Guidance	12,993	29,000	1,020	29,000	29,000	29,000				29,000
Tech Instructional Books	2,391	1,800	-	1,800	1,800	1,800				1,800
Equipment Option 3	7,067	27,777	19,550	9,950	9,950	9,950			(2,000)	7,950
<i>Improvement of Instructional Services Career and Technical Education Programs</i>										
Salary - Director Vocational	102,658	103,834	105,834	105,994	99,879	99,879	2,974	10,570		113,423
Salary-Option 3 Supervisors	77,774	-	-	-	-	-				-
Salary-CTE Career Coach	-	-	169,421	153,719	138,716	138,716	-	25,140		163,856
Salary - Vocational Clerical	72,490	75,085	83,009	61,778	53,481	53,481	12,584	15,000		81,065
<i>Improvement of Instructional Services Other Programs</i>										
Salary - Admin for STEPS-HS	79,100	81,189	81,689	108,228	75,091	75,091	-	10,570		85,661
<i>Instruction and Curriculum Development Services</i>										
Art Instructional Specialist	-	2,000	1,675	-	-	-				-
Instructional Specialists	264,385	221,995	238,320	275,357	292,190	292,190	(76,065)	32,510		248,635
Salaries/Supplements Vocational Programs	23,913	13,589	36,138	126,856	12,000	12,000		-	1,500	13,500
Art Const Supplements	-	1,500	6,758	2,300	2,300	2,300		-		2,300
Purchased Services Vocational	-	-	-	1,880	1,000	1,000				1,000
Communication-Postage	330	110	406	110	110	110				110
Travel Vocational	130	1,800	320	1,800	1,800	1,800				1,800
Travel Voc/Art	-	2,261	2,261	-	-	-				-
Travel Administrative Staff Vocational	2,796	1,500	1,580	1,500	1,500	1,500				1,500
Supplies Vocational	1,307	300	372	4,000	4,000	4,000				4,000
Supplies Office Vocational	-	-	22	-	-	-				-
Supplies Art Curr Dev	30,832	13,006	24,069	4,447	4,447	4,447				4,447
Tech Supplies Vocational	-	669	-	1,000	1,000	1,000				1,000
Tech Supplies Art Curr Dev	2,112	-	7,363	-	-	-				-
<i>Curriculum Development Art/Band/Vocal</i>										
Arts Purchased Services	-	2,500	-	2,500	2,500	2,500				2,500
Supplies Art Studio	-	15,040	-	22,040	22,040	22,040				22,040
Art Tech Supplies	-	12,238	-	12,238	12,238	12,238				12,238
<i>Instructional Staff Training Services</i>										
P/S Educational Services	-	3,400	34,075	5,275	3,400	3,400				3,400
Contracted Services	3,930	2,800	14,000	37,995	56,700	56,700			(11,500)	45,200
<i>School Administrative Services</i>										
Salary - Principals	91,620	94,039	94,539	97,267	88,940	88,940	-	10,570		99,510
Salary - Assistant Principals	75,602	84,336	84,836	87,558	78,924	78,924	-	10,570		89,494

Detail of Expenditures by Department

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
<i>Operation and Maintenance</i>										
Supplies Business Machine Repairs		1,540	1,010	1,540	1,540	1,540				1,540
Tech Supplies Business Machine Repairs		400	-	400	400	400				400
<i>Grounds Upkeep Services-Lawn Care</i>										
Grounds Upkeep Services-Lawn Care	2,375	-	-	-	-	-				-
<i>Other Operation and Maintenance of Plant Services</i>										
Salary - Craftsmen/Technical	57,504	57,749	58,749	58,859	54,851	54,851	-	7,000		61,851
Student Worker	859	-	42	-	-	-				-
<i>Community Service Operations</i>										
4-H Program	27,405	27,500	27,405	27,500	27,500	27,500				27,500
<i>Building Improvement</i>										
Construction Services	22,748	-	-	-	-	-				-
Total Vocational Education	\$ 2,984,304	\$ 2,652,656	\$ 3,821,403	\$ 3,141,235	\$ 2,915,153	\$ 3,572,743	\$ (60,508)	\$ 151,670	\$ 33,200	\$ 3,697,105

Early Childhood

<i>Pre-K Programs</i>										
Supplies	4,037	74,699	7,372	75,000	75,000	75,000				75,000
Tech Supplies	-	20,000	-	20,000	20,000	20,000				20,000
<i>Other Special Programs</i>										
Copier Maintenance Agreement	-	-	915	-	-	-				-
R/M Equip	41	-	-	-	-	-				-
Web Based Subscriptions	5,697	12,000	-	-	-	-				-
Travel Early Childhood Admin	-	2,500	-	2,500	2,500	2,500				2,500
P/S Temps	9,309	10,000	15,289	15,000	15,000	15,000				15,000
Misc Fees	50	-	-	-	-	-				-
<i>Other Special Programs Instr Staff</i>										
Training Stipends	7,212	7,000	8,750	7,000	7,000	7,000				7,000
C/S Training	350	5,000	-	-	-	-				-
<i>Plant Operations</i>										
Supplies	268	-	353	-	-	-				-
Total Early Childhood	\$ 26,964	\$ 131,199	\$ 32,679	\$ 119,500	\$ 119,500	\$ 119,500	\$ -	\$ -	\$ -	\$ 119,500

Special Education

<i>Special Education Programs - Special Needs</i>										
Tuition to Other Parishes	\$ 4,516	\$ -	\$ -	\$ 4,290	\$ 4,290	\$ 4,290	\$ -	\$ -	\$ -	4,290
Repair & Maintenance of Equipment	2,570	2,500	-	2,442	2,442	2,442				2,442
Travel Teachers/Therapists	40,112	45,000	40,529	38,106	38,106	38,106				38,106
Supplies Special Ed	1,003	2,649	1,209	953	953	953				953
Supplies Sp Ed Elem Donation Funding	3,885	6,000	283	3,691	3,691	3,691				3,691
Supplies Instructional	-	5,800	-	-	-	-				2,438
Supplies Media Cntr Instructional Tshirt Proj	-	-	-	14,254	14,254	14,254				14,254

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2**

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

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026			2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL BUDGET	APPROVED REVISED BUDGET #1	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #2
Tech Supplies Instructional	-	7,800	-	12,274	12,274	12,274				12,274
Salary Special Ed SC/Resource/Combo	16,712,490	19,299,991	19,460,953	21,956,913	19,045,469	19,045,469	(789,424)	3,937,630		22,193,675
Salary - Special Ed Teacher Aides	6,118,011	6,674,144	6,907,021	7,679,693	6,429,673	6,429,673	(111,984)	2,143,820		8,461,509
Special Ed Extended Day Staff	86,504	87,165	97,277	90,238	90,000	90,000				90,000
Salary SpEd Classroom Support/Inclusion	1,899,781	1,867,428	1,902,507	1,841,500	1,611,193	1,611,193	(274,626)	281,135		1,617,702
Salary-APE Teachers	649,794	670,966	697,140	814,775	676,392	676,392	(52,361)	125,070		749,101
Salary Sp Ed Work Study	242,770	310,742	330,682	311,616	285,148	285,148		54,622		339,770
Salary - Special Ed Work Study Aides	1,345	-	-	-	-	-				-
Travel	21,320	-	17,863	20,254	22,000	22,000				22,000
Salary-Special Ed Preschool	1,734,189	2,370,232	2,413,943	2,497,606	2,127,510	2,127,510	(323,053)	387,277		2,191,734
Aides-Sp Ed Preschool	708,775	1,042,874	1,064,607	1,082,531	921,100	921,100	45,004	332,030		1,298,134
Travel APE Tchrs	-	-	212	-	-	-				-
Tchr Allotment Supplies APE	-	-	-	-	-	-			3,150	3,150
<i>Pupil Support Services - Social Work</i>										
Salary - Program Facilitator	93,567	94,314	96,815	119,220	89,044	89,044		2,643		91,687
<i>Pupil Support Services - Speech Pathology and Audiology</i>										
Equipment	-	-	1,075	-	-	-				-
Salary - Sign Language Interpr	246,844	331,982	253,680	389,877	347,620	347,620	(66,837)	56,875		337,658
<i>Occupational Therapy and Related Service</i>										
C/S-Occupational Therapist	312,960	-	312,090	121,781	137,774	137,774				137,774
C/S-Physical Therapist	-	-	-	172,226	172,226	172,226				172,226
Orientation and Mobility Specialist	7,863	11,581	9,072	-	10,500	10,500				10,500
<i>Improvement of Instructional Services - Special Needs</i>										
Salary - Administrative Director Special Ed	104,769	100,600	102,600	100,581	102,853	102,853		10,570		113,423
Salary - Director Special Education	6,308	6,052	6,052	6,052	-	-				-
Salary - Supervisors Special Education	97,253	98,561	100,561	100,721	94,500	94,500	(20,384)	10,570		84,686
Salary - Special Education Clerical	133,508	135,578	138,976	142,745	96,625	96,625	44,318	34,838		175,781
Travel Special Education	3,981	-	-	3,782	3,782	3,782				3,782
Travel - Supervisors and Director	-	20,000	4,971	-	-	-				-
Early Childhood Special Ed Coordinator	77,624	78,213	80,213	71,432	-	-	74,116	10,570		84,686
<i>Instruction and Curriculum Development Svcs</i>										
<i>Professional Development</i>										
Travel	-	-	3,750	-	-	-				-
<i>Plant Operations</i>										
<i>Other</i>										
Communication - Postage Special Education	3,271	2,100	1,775	3,107	3,200	3,200				3,200
Printing and Binding	48	-	-	-	-	-				-
<i>Special Needs Transportation</i>										
Payment in Lieu of Transportation	1,257	5,000	2,541	1,250	1,200	1,200				1,200
<i>Personnel Svcs Special Ed</i>										
Total Special Education	\$ 29,316,318	\$ 33,277,272	\$ 34,048,397	\$ 37,603,910	\$ 32,343,819	\$ 32,346,257	\$ (1,475,231)	\$ 7,387,650	\$ 3,150	\$ 38,261,826

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
Advanced Studies - Gifted/Talented/Advanced Placement										
<i>Gifted and Talented Programs</i>										
Salary - Teachers Gifted	\$ 3,158,082	\$ 3,159,389	\$ 3,194,283	\$ 3,517,990	\$ 3,029,455	\$ 3,029,455	\$ (73,761)	\$ 606,430	\$ -	\$ 3,562,124
Testing Proctor	9,166	17,874	17,340	18,203	19,740	19,740	1,107			20,847
Communication Online Subscriptions	17,475	20,000	12,010	19,000	19,000	19,000				19,000
Travel Gifted Teachers	27,964	40,000	44,809	45,000	40,000	40,000				40,000
Other Purchased Services Gifted	-	-	-	-	2,000	2,000				2,000
Supplies Gifted Educational Materials	27,134	46,326	32,503	45,412	43,388	43,874				43,874
Tech Educational Materials & Supplies Gifted	27,883	89,956	43,628	62,456	72,456	72,456				72,456
Textbooks Gifted	8,328	15,000	10,088	14,000	7,000	7,000				7,000
Periodicals/Newspapers Gifted	1,069	1,250	-	750	750	750				750
Dues and Fees	50	1,000	850	1,000	1,000	1,000				1,000
Salary - Teachers Talented	-	-	-	58,946	51,961	51,961	-	11,370		63,331
Purchased Services Talented	-	1,000	588	1,000	3,000	3,000				3,000
Teacher Travel Talented	1,473	2,500	1,463	2,500	2,500	2,500				2,500
Supplies Talented Educational Materials	10,988	20,527	19,628	19,527	19,527	19,618				19,618
Tech Educational Materials & Supplies Talent	1,099	12,000	4,863	11,200	14,400	14,400				14,400
Periodicals/Newspapers Talented	445	500	544	500	700	700				700
Supplies A/P Educational Materials	7,599	9,040	1,804	7,540	7,540	7,540				7,540
Tech Educational Materials & Supplies A/P	22,560	40,000	7,243	9,500	16,250	16,250				16,250
AP Texts	1,974	20,000	4,674	13,750	7,000	7,000				7,000
<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>										
Salary - Supervisor Gifted/Talented/Adv Plac	83,518	85,048	86,455	88,159	82,513	82,513	-	10,570		93,083
Salary - Gifted/T/A Clerical	52,486	62,950	64,950	65,489	57,797	57,797	-	14,000		71,797
Clerical Supplements	7,442	8,450	8,261	12,808	7,500	7,500				7,500
Repair & Upkeep of Equipment	-	540	-	540	540	540				540
Rental of Copier/Equipment	8,789	12,700	10,641	12,700	17,500	17,500				17,500
Communication -Admin Postage	1,713	2,000	1,860	2,000	2,000	2,000				2,000
Travel Gifted/T/A	434	2,000	4,822	7,000	7,000	7,000				7,000
Other Purch Svcs Gifted	-	250	-	250	250	250				250
Supplies Office Gifted	8,021	10,000	3,068	9,000	9,000	9,000				9,000
Tech Supplies Gifted	9,668	10,000	5,889	9,000	9,000	9,000				9,000
<i>Instruction & Curriculum Development Svcs</i>										
Specialist Gifted/Talented	29,179	72,852	91,896	77,955	71,212	71,212	-	10,570		81,782
Purchased Services	180	2,000	-	1,000	7,500	7,500				7,500
Purchased Services Advanced Placement	-	2,000	-	1,000	1,000	1,000				1,000
Rental Other Bldg Facility	-	-	750	1,500	2,500	2,500				2,500
Communication -Postage Gifted	-	-	-	-	-	-				-
Travel - Supervisor/Teachers Gifted	10,996	11,600	16,906	23,100	10,100	10,100				10,100
Travel Talented	211	1,800	-	6,800	5,000	5,000				5,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
Travel Supervisors AP	6,532	11,671	17,536	20,171	10,171	10,171				10,171
Supplies Office Gifted	744	4,000	3,815	4,000	8,000	8,000				8,000
<i>Instructional Staff Training Svcs - G/T Programs</i>										
Salaries/Stipends Gifted Programs	35,108	22,203	42,944	42,500	39,500	39,500				39,500
Salaries/Stipends Talented		2,500	3,132	2,500	4,100	4,100				4,100
Salaries/Stipends Advanced Placement	5,868	5,600	10,346	9,600	9,600	9,600				9,600
Total Advanced Studies - Gift/Talent/AP	\$ 3,584,178	\$ 3,826,526	\$ 3,769,589	\$ 4,245,346	\$ 3,719,450	\$ 3,720,027	\$ (72,654)	\$ 652,940	\$ -	\$ 4,300,313

Alternative Programs

<i>Instructional</i>										
Reg Instr Homebound Tchr Salaries	\$ 8,527	\$ -	\$ -	\$ -	\$ -	\$ -				
Postage	7	-	-	-	-	-				
RTI Instr Tech Supplies	1,694	34,264	-	1,600	1,600	1,600				1,600
<i>Special Education</i>										
Sp Ed Positive Conn Teacher Salaries	43,680	900	7,763	-	-	-				
Sp Ed Positive Aide Salaries	47,501	48,659	48,745	48,893	41,139	41,139	(137)	14,000		55,002
Travel Teachers/ Homebound	23,914	49,500	17,207	10,726	11,000	11,000				11,000
<i>Alt Programs</i>										
Alt Program Salaries	435,516	514,808	533,228	505,582	419,327	419,327	51,761	101,180		572,268
Alt Program Aides	26,401	26,646	27,344	27,756	23,126	23,126				23,126
Pos Connections Instructional Supplies	526	900	1,537	900	900	900				900
<i>Other Programs</i>										
<i>Pupil Support - Other Services</i>										
Counselor	84,600	80,022	-	11,535	-	-				
Counselor Travel	5,014	4,500	-	4,500	4,500	4,500				4,500
<i>Pupil Support - Diagnostic Services</i>										
Behavior Facilitator	66,943	97,481	109,410	164,249	149,723	149,723	(83,616)			66,107
Copier Rental	5,042	8,600	473	5,000	5,000	5,000				5,000
Travel RTI	-	800	-	-	-	749				749
Admin Office Supplies RTI	-	7,000	656	-	-	-				-
Admin Technology Office Supplies RTI	-	3,000	812	-	-	-				-
<i>Instructional Staff Admin</i>										
Repair & Maintenance of Equipment	35,622	-	49,857	-	-	-				-
Postage Administrative	2	-	-	-	-	-				-
Travel Alternative Programs	5,302	6,000	6,618	5,500	11,000	11,000				11,000
Supplies	538	-	2,698	500	500	500				500
Supplies Admin	29,007	4,845	13,045	28,000	28,000	28,000				28,000
Tech Supplies Admin	37,725	82,670	11,097	35,000	35,000	35,000				35,000
Equipment	-	-	25,969	-	-	-				-
<i>Instr Staff - Other Educational Programs</i>										

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	2025-2026 ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
<i>Instructional Staff Development</i>										
Postage			49							
Office Supplies Positive Connections	1,339	2,900	148	1,500	1,500	1,500				1,500
<i>Training Regular Ed</i>										
<i>Training Special Ed</i>										
<i>Training Other Special Programs</i>										
<i>Training Other Educational Programs</i>										
Travel	1,106			1,000	1,000	1,000				1,000
<i>School Admin</i>										
Other Miscellaneous	10,650	10,000	10,650	10,000	10,000	10,000				10,000
Total Alternative Programs	\$ 870,656	\$ 983,495	\$ 867,306	\$ 862,241	\$ 743,315	\$ 744,064	\$ (31,992)	\$ 115,180	\$ -	\$ 827,252

Pupil Appraisal										
<i>Social Work Svcs</i>										
Salary - Social Workers	\$ 894,826	\$ 804,284	\$ 827,911	\$ 918,298	\$ 828,097	\$ 828,097	\$ (12,302)	\$ 154,360	\$ (28,000)	\$ 942,155
Salary-SI Social Workers	103,473	110,480	113,479	104,819	103,542	103,542		15,855		119,397
Purchased Services-SI Social Workers									28,000	28,000
Social Workers Travel	8,677		8,110							
<i>Guidance</i>										
Counselor	62,576	63,143	65,143	65,525	58,782	58,782	(58,782)			(0)
<i>Educational Assessments -Special Needs</i>										
Salary-504 Screening Specialists	300,605	356,191	366,219	497,118	440,288	440,288	7,264	84,560		532,112
Salary - Psych Svcs Supervisor	94,325	95,646	97,646	102,782	99,506	99,506		10,570		110,076
Salary - Clerical Psych Svcs	35,491	35,736	36,736	36,846	32,838	32,838		7,000		39,838
Salary - Psychologist	364,303	367,116	377,116	469,089	401,366	401,366	63,829	73,990		539,185
Salary - Social Worker/Advocate	65,324	96,979	99,979	100,520	90,042	90,042		15,855		105,897
Salary - Social Worker/Advocate	70,641	44,199	36,811		5,000	5,000	59,293	10,570		74,863
Salary - Educational Diagnosticians	502,001	570,237	631,126	503,478	355,465	355,465	(94,793)	42,280		302,952
Clerical Social Work Svcs Sp Needs	63,490	64,804	66,804	67,870	60,729	60,729		14,000		74,729
Consultants Ed Diagnstc Svcs	300	15,303	6,392	3,000	2,000	2,000				2,000
Repair & Maintenance of Equipment Ed Diagr		2,000	345							
Copier Rental	12,709	19,000	12,849	13,000	13,500	13,500				13,500
Communications - Online Subscriptions	12,150	7,500	1,788	12,150	2,400	2,400		6,900		9,300
Communication - Postage	3,341	6,400	4,424	3,500	4,000	4,000				4,000
Travel Teachers	46,939	76,900	52,227	48,000	60,000	60,000				60,000
Travel Pupil Appraisal	30	3,000	53		100	100				100
Supplies & Materials	38,902	51,000	46,288	38,000	45,000	45,000				45,000
Tech Materials & Supplies	46,950	55,647	12,640	46,000	46,000	46,000		(6,900)		39,100
Dues and Fees Misc		17			45	45				45
<i>Speech Pathology & Audiology - Special Needs</i>										
Salary - Speech Evaluator/Pathologist	362,402	365,237	375,237	454,935	389,642	389,642	(137,234)	42,280		294,688

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023 GENERAL FUND ACTUAL	2023-2024 PROPOSED BUDGET REVISION #3	2023-2024 GENERAL FUND ACTUAL	2024-2025 APPROVED BUDGET REVISION #3	2025-2026 ORIGINAL APPROVED BUDGET	2025-2026 APPROVED REVISED BUDGET #1	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026 PROPOSED REVISED BUDGET #2
<i>Audiology Services</i>										
Audiologists	84,035	84,635	86,635	87,049	80,668	80,668	-	10,570		91,238
<i>Instructional Staff Training</i>										
<i>Operation and Maintenance of Plant Services</i>										
Total Pupil Appraisal	\$ 3,173,490	\$ 3,295,453	\$ 3,325,958	\$ 3,571,978	\$ 3,119,011	\$ 3,119,011	\$ (172,726)	\$ 481,890	\$ -	\$ 3,428,175
Speech/Language Therapy										
<i>Improvement of Instructional Staff - Special Needs</i>										
<i>Pupil Support - Speech Pathology and Audiology</i>										
Salary - Speech Aides	\$ 80,727	\$ 69,418	\$ 63,217	\$ 74,476	\$ 67,110	\$ 67,110	\$ -	\$ 21,000		88,110
Salary - Speech Therapists	2,777,029	2,450,110	2,652,351	2,496,349	2,447,808	2,447,808	(111,050)	413,217		2,749,975
Salary - Speech Therapy Instr. Coord.	82,380	83,769	85,169	86,305	85,550	85,550	-	10,570		96,120
Salary - Speech Therapy Clerical	96,115	125,068	116,203	96,156	86,365	86,365	-	21,000		107,365
Contract Svcs Therapists	280,682	500,000	403,091	437,142	437,142	437,142				437,142
R/M Equipment	375	-	-	-	-	-				-
Equipment Rental Copier	6,022	3,000	-	6,000	6,000	6,000				6,000
Communication - Postage Speech	11	300	25	-	-	-				-
Travel - Therapist/Aides/Consultants	11,344	25,000	10,455	13,000	13,000	13,000				13,000
Travel Speech Therapy	1,595	-	1,509	1,500	1,500	1,500				1,500
Supplies & Materials	2,791	5,000	1,859	3,000	3,000	3,000				3,000
Tech Supplies Speech	4,142	25,000	8,960	5,000	5,000	5,000				5,000
<i>Audiology Services</i>										
Audiology Instr. Coord.	76,237	76,626	78,626	89,373	83,598	83,598	-	10,570		94,168
<i>Interpretive Services</i>										
Salary - interpreters	-	-	288,934	300	-	-				-
Purchased Services Speech Interpreters	12,423	-	475	12,000	12,000	12,000				12,000
Interpretive Services	479	-	-	500	500	500				500
Finger Printing	-	-	2,439	-	-	-				-
Total Speech/Lang Therapy	\$ 3,432,352	\$ 3,363,291	\$ 3,713,313	\$ 3,321,101	\$ 3,248,573	\$ 3,248,573	\$ (111,050)	\$ 476,357	\$ -	\$ 3,613,880
Child Welfare and Attendance										
<i>Attendance and Social Work Svcs</i>										
Salary - Clerical	\$ 268,456	\$ 263,857	\$ 287,033	\$ 344,451	\$ 230,228	\$ 230,228	\$ (6,631)	\$ 55,540	\$ -	\$ 279,137
C/S Counseling	35,730	177,000	23,070	148,150	177,000	177,000			(75,000)	102,000
Copier Rental	9,077	11,665	10,024	11,082	11,665	11,665				11,665
Communications-Postage	2,669	-	1,355	-	-	-				-
Ads	-	2,500	-	2,375	2,500	2,500				2,500
Printing	-	8,080	-	7,676	8,080	8,080				8,080
Travel	24,903	32,400	18,504	50,780	32,400	32,400				32,400
Supplies Office	14,212	28,059	23,589	26,656	28,059	28,059		15,000		43,059
Tech Supplies	31,403	38,572	20,296	36,643	38,572	38,572		60,000		98,572

Detail of Expenditures by Department

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026			2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	REVISED BUDGET #1	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #2
Periodical	-	185	-	176	-	-				-
Dues and Fees	570	2,500	95	2,375	2,500	2,500				2,500
Salary - Director	101,489	101,834	103,834	103,994	97,879	97,879	-	21,140		119,019
Salary - Supervisors	371,138	373,382	381,382	411,931	358,128	358,128	-	42,280		400,408
<i>Pupil Support-Other Attendance & SW Services</i>										
Salary - Discipline & Expulsion Officers	73,233	73,822	75,822	76,225	69,724	69,724		10,570		80,294
<i>Guidance Services All Students</i>										
<i>Curriculum and Development Services</i>										
<i>Whse- Drivers</i>										
Drivers	39,031	42,196	39,082	41,592	37,927	37,927	-	7,000		44,927
Total Child Welfare & Attendance	\$ 971,911	\$ 1,156,052	\$ 984,086	\$ 1,264,106	\$ 1,094,662	\$ 1,094,662	\$ (6,631)	\$ 136,530	\$ -	\$ 1,224,561

Nursing

<i>Health Services All Students</i>										
Salary - Coordinator	\$ 70,380	\$ 71,579	\$ 73,579	\$ 74,386	\$ 68,088	\$ 68,088	\$ -	\$ 10,570	\$ -	\$ 78,658
Salary - RN (nurses)	2,013,723	2,122,472	2,193,470	2,273,243	2,052,253	2,052,253	101,545	412,230		2,566,028
Salary LPN	423,414	434,467	456,601	437,877	364,392	364,392	(5,660)	97,310		456,042
Salary - Clerical	31,944	32,601	33,601	34,128	30,562	30,562		7,000		37,562
P/S Other Medical Svcs	-	200	-	200	5,700	5,700				5,700
Repair of Equipment	4,422	5,210	3,965	5,420	6,260	6,260				6,260
P/S Disposal Svcs	460	900	270	900	900	900				900
Copy Machine Rental	1,146	1,683	1,308	1,790	1,978	1,978				1,978
Communications-Postage	251	-	112	-	-	-				-
Travel	8,859	26,000	8,788	24,600	22,875	22,875				22,875
Supplies Office	5,019	13,719	4,238	11,170	14,547	16,179				16,179
Supplies Health	39,967	54,848	52,101	53,840	48,677	49,960				49,960
Tech Supplies Computers	5,249	13,533	7,766	11,714	11,708	13,274				13,274
Membership Dues and Fees	5,058	5,365	5,339	5,655	5,800	5,800				5,800
Total Nursing	\$ 2,609,892	\$ 2,782,577	\$ 2,841,138	\$ 2,934,923	\$ 2,633,740	\$ 2,638,221	\$ 95,885	\$ 527,110	\$ -	\$ 3,261,216

Testing

<i>Regular Instruction Programs</i>										
ITBS/ITED & other tests	\$ -	\$ 10,000	\$ 1,550	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
ACT/SAT/PLAN-ACT Linkage reports	31,260	35,000	-	35,000	35,000	35,000				35,000
Testing/data platforms-Renaissance eduCLIM	-	402,000	-	402,000	402,000	402,000				402,000
ACT Workkey Testing Fees						30,000				30,000
Purch Services-Admin Consultants	1,563	10,000	-	10,000	10,000	10,000				10,000
Repair & Upkeep of Equipment	-	15,000	-	15,000	15,000	15,000				15,000
Copier Rental	5,119	80,168	15,598	51,309	51,309	51,309				51,309
Travel	560	3,000	186	3,000	3,000	3,000				3,000
Supplies	430	3,000	333	3,000	3,000	3,411				3,411

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
Tech Supplies	3,611	19,000	67	19,000	19,000	19,000				19,000
<i>Improvement of Other Educational Programs</i>										
Salary - Clerical	50,705	37,916	54,309	50,158	32,538	32,538		7,000		39,538
Communication-Postage	216	-	144	-	-	-				-
<i>Instruction & Curriculum Development Svcs</i>										
Supervisor of Assessment	94,325	95,646	97,646	98,782	93,506	93,506		10,570		104,076
Salary							76,067			
Supplies Instructional Staff	1,356	-	984	-	-	-				-
Total Testing	\$ 189,145	\$ 710,730	\$ 170,817	\$ 697,249	\$ 674,353	\$ 704,764	\$ 76,067	\$ 17,570	\$ -	\$ 798,401

Library//Media Services

Regular Instruction Programs

Library//Media Services

Salary - Library Clerical	\$ 53,702	\$ 32,411	\$ 33,301	\$ 33,828	\$ 30,262	\$ 30,262	\$ -	\$ 7,000		37,262
Communication-Online Subscriptions	450,229	445,220	444,688	429,502	429,502	444,502			6,000	450,502
Travel Library	2,051	3,550	3,279	3,500	3,500	3,500				3,500
Supplies Library Parish Allocation	36,862	56,200	52,949	46,390	46,390	46,465			(6,000)	40,465
Supplies Library Alloc for Small Eq	15,862	31,000	30,507	17,450	17,450	17,541			5,000	22,541
Supplies Library Admin Office	9,835	23,500	19,557	48,900	48,900	33,977			(11,000)	22,977
Tech Supplies Library	38,543	22,500	20,512	52,000	52,000	52,000			6,000	58,000
Books Library Books & Reference Books	292,570	305,749	280,117	319,381	319,750	319,750				319,750
Books Library Nonallocation	-	5,000	2,702	9,800	9,800	9,800				9,800
Books Periodicals & Newspapers	18,545	20,000	-	19,000	19,000	19,000				19,000
Dues and Fees	217	1,000	227	950	950	950				950
<i>Other Educational Media Services</i>										
Salary - Media Center Personnel	64,665	71,070	81,306	101,775	52,627	52,627	(29,291)	8,800		32,136
Repairs Media Center	27,923	-	-	-	-	-				-
Rental of Copier	8,139	-	-	-	-	-				-
Supplies - Media Center	13,065	-	-	-	-	-				-
Tech Supplies - Media Center	4,115	-	-	-	-	-				-
<i>Plant Maintenance</i>										
Total Library & Media Services	\$ 1,036,323	\$ 1,017,200	\$ 969,145	\$ 1,082,476	\$ 1,030,132	\$ 1,030,375	\$ (29,291)	\$ 15,800	\$ -	\$ 1,016,883

Print Shop

Printing, Publishing and Duplicating Svcs

Salary - Print Shop Supervisor	\$ 86,339	\$ 87,580	\$ 89,580	\$ 90,635	\$ 85,013	\$ 85,013	\$ -	\$ 10,570	\$ -	\$ 95,583
Salary - Print Shop Personnel	96,844	79,221	108,905	113,025	76,115	76,115	1,437	15,000		92,552
Repair & Upkeep of Equipment	3,721	5,000	8,625	4,750	4,750	4,750				4,750
Lease of Print Shop Equipment	252,799	417,078	296,586	403,750	403,750	403,750				403,750
Travel	-	5,000	228	4,750	4,750	4,750				4,750
Supplies & Materials	163,119	187,227	147,341	178,050	178,050	178,233				178,233

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026			2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	2025-2026 ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #2
Tech Supplies Other	-	4,000	2,636	3,800	3,800	3,800				3,800
Equipment	-	7,922	7,922	-	-	-				-
<i>Other Educational Media Services</i>										
Repairs Media Center	-	17,000	9,520	16,150	16,150	16,150				16,150
Rental of Copier	-	45,000	6,840	42,750	42,750	42,750				42,750
Travel - Media Center	-	3,000	-	2,850	2,850	2,850				2,850
Supplies - Media Center	-	40,000	26,599	38,000	38,000	38,000				38,000
Tech Supplies - Media Center	910	5,000	4,849	4,750	4,750	4,750				4,750
Equipment - Media Center	-	25,000	8,550	23,750	23,750	23,750				23,750
Total Print Shop	\$ 603,732	\$ 928,028	\$ 718,181	\$ 927,010	\$ 884,477	\$ 884,660	\$ 1,437	\$ 25,570	\$ -	\$ 911,667

Personnel

Personnel (Human Resources) Svcs

Salary - Compliance Officer(s)	201,191	254,934	284,157	240,781	174,684	174,684	-	21,140		195,824
Salary - Clerical	329,166	309,692	334,624	356,640	307,296	307,296	8,969	70,000		386,265
Bus Driver Referral Incentive	2,250	7,800	1,950	4,000	1,000	1,000				1,000
Legal Services	13,999	50,000	20,100	27,805	27,805	27,805				27,805
Medical Exams	13,978	12,000	7,927	14,000	14,000	14,000				14,000
Drug Testing	20,571	20,000	14,367	20,000	20,000	20,000				20,000
Finger Printing	1,788	14,500	3,866	2,500	2,500	2,500				2,500
Purchased Services	35,530	70,625	117,555	35,000	35,000	35,000				35,000
Temporary Help Contract Svcs	-	10,000	-	5,000	5,000	5,000				5,000
Rental of Equipment	4,167	4,000	6,851	4,200	4,200	4,200				4,200
Communications-Postage	1,558	4,000	1,512	2,000	2,000	2,000				2,000
Advertising	-	11,000	-	5,000	5,000	5,000				5,000
Travel	13,681	12,000	15,614	13,000	13,000	13,000				13,000
Supplies Office/Recruiting	17,636	12,000	16,440	16,000	16,000	16,052				16,052
Technology Supplies	10,241	6,000	6,859	7,500	7,500	7,500				7,500
Salary - Chief Operating Officer	112,884	113,229	115,229	115,389	109,643	109,643	-	10,570		120,213
Salary - Supervisors	382,155	286,926	292,926	295,345	277,468	277,468	-	31,710		309,178
Total Personnel	\$ 1,160,795	\$ 1,198,706	\$ 1,239,977	\$ 1,164,160	\$ 1,022,097	\$ 1,022,149	\$ 8,969	\$ 133,420	\$ -	\$ 1,164,538

Finance

Supervising Fiscal Services

Salary - Chief Financial Officer	\$ 117,233	\$ 117,578	\$ 119,578	\$ 119,738	\$ 170,988	170,988	\$ -	18,305	\$ -	189,293
Salary - Secretary	33,468	34,161	37,061	40,914	28,309	28,309	-	7,000		35,309
Communication-Postage	149	75	18	50	50	50				50
Travel	700	1,500	568	3,000	1,425	1,425				1,425
Supplies Office	357	500	59	325	475	475				475
Supplies Tech	-	75	-	700	50	50				50
Dues & Fees	1,845	2,500	2,520	2,375	2,375	2,375				2,375

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2**

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

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026			2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	REVISED BUDGET #1	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #2
Total Finance	\$ 153,752	\$ 156,389	\$ 159,804	\$ 167,102	\$ 203,673	203,673	\$ -	\$ 25,305	\$ -	\$ 228,978
Accounting/Purchasing										
<i>Financial Accounting Services</i>										
Salary - Director	\$ 101,489	\$ 101,834	\$ 103,834	\$ 103,994	\$ 97,879	97,879	\$ -	\$ 10,570	\$ -	\$ 108,449
Salary - Secretary & Clerical	42,359	35,034	40,838	43,586	38,306	38,306	(31,741)	822	-	7,387
Salary - Accounting Staff	221,600	223,062	229,062	253,427	210,160	210,160	43,141	40,599	-	293,900
Repair & Upkeep of Equipment	440	600	480	600	600	600	-	-	-	600
Banking Services	10,362	20,000	10,626	15,000	24,000	24,000	-	-	-	24,000
Eq Rental Postage Meter	4,203	3,500	5,350	4,000	6,000	6,000	-	-	-	6,000
Communications-Postage	-	100	9	100	1,000	1,000	-	-	-	1,000
Travel	-	1,000	389	1,000	1,000	1,000	-	-	-	1,000
Supplies Office	4,029	2,250	1,350	4,000	7,000	7,067	-	-	-	7,067
Tech Supplies	-	400	-	500	2,300	2,300	-	-	-	2,300
Misc/Dues	79,339	-	-	500	500	500	-	-	-	500
<i>Purchasing Services</i>										
Salary - Purchasing Clerical	69,960	56,669	58,554	60,053	52,738	52,738	(1,420)	14,000	-	65,318
Salary - Buyers	61,324	70,736	72,736	73,329	67,135	67,135	-	10,570	-	77,705
Purchased Technical Services	51,924	45,000	45,662	42,750	42,750	42,750	-	-	-	42,750
Copier Rental	952	1,260	1,420	1,197	1,300	1,300	-	-	-	1,300
Communications-Postage	62	500	9	475	425	425	-	-	-	425
Communications-Subscriptions	-	120	43	114	114	114	-	-	-	114
Travel	-	600	-	570	500	500	-	-	-	500
Supplies	996	2,000	3,094	1,900	1,900	1,900	-	-	-	1,900
Tech Supplies	7,463	8,000	2,915	7,600	7,600	7,600	-	-	-	7,600
Dues	48	200	-	190	100	100	-	-	-	100
Total Accounting / Purchasing	\$ 656,550	\$ 572,865	\$ 576,371	\$ 614,885	\$ 563,306	563,373	\$ 9,980	\$ 76,561	\$ -	\$ 649,915
Accounts Payable										
<i>Disbursing Funds Services</i>										
Salary - Supervisor	\$ 86,770	\$ 65,720	\$ 79,772	\$ 68,342	\$ 62,030	62,030	\$ -	\$ 10,570	\$ -	\$ 72,600
Salary - Clerical	121,233	115,142	123,252	128,824	116,981	116,981	(16,733)	25,993	-	126,241
Temporary Help Contract Svcs	\$ -	\$ -	\$ -	\$ -	\$ 5,000	5,000	-	-	-	5,000
Repair & Upkeep of Equipment	-	500	-	475	475	475	-	-	-	475
Copier Rental	1,649	3,000	1,333	2,850	2,850	2,850	-	-	-	2,850
Communications-Postage	7,117	7,500	6,885	7,125	7,125	7,125	-	-	-	7,125
Travel	2,941	1,000	208	950	950	950	-	-	-	950
Supplies Office	14,616	16,005	5,538	15,205	15,205	15,205	-	-	-	15,205
Tech Supplies	92	500	93	475	475	475	-	-	-	475
Equipment	-	5,145	5,145	-	-	-	-	-	-	-
Total Accounts Payable	\$ 234,418	\$ 214,512	\$ 222,226	\$ 224,246	\$ 211,090	211,090	\$ (16,733)	\$ 36,563	\$ -	\$ 230,921

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
Payroll										
<i>Payroll Services</i>										
Salary - Director	\$ 101,489	\$ 101,834	\$ 103,834	\$ 103,994	\$ 97,879	97,879	\$ -	\$ 10,570	\$ -	\$ 108,449
Salary - Clerical	225,911	216,304	233,415	248,210	208,828	208,828	-	45,570	-	254,398
Contracted Services	-	3,000	-	2,850	2,850	2,850	-	-	-	2,850
Repair & Upkeep of Equipment	-	1,200	-	1,140	1,140	1,140	-	-	-	1,140
Copier Rental	588	750	588	713	1,500	1,500	-	-	-	1,500
Communications-Postage	2,784	7,800	2,935	7,410	7,410	7,410	-	-	-	7,410
Travel	-	1,500	-	1,425	1,425	1,425	-	-	-	1,425
Supplies Office	4,345	16,000	4,591	15,200	15,200	15,200	-	-	-	15,200
Total Payroll	\$ 335,117	\$ 348,388	\$ 345,363	\$ 380,942	\$ 336,232	336,232	\$ -	\$ 56,140	\$ -	\$ 392,372
Risk Management/Insurance										
<i>Regular Education</i>										
Workers Compensation Payments	\$ 1,709,954	\$ 2,799,370	\$ 1,682,087	\$ 2,659,402	\$ 2,650,000	\$ 2,650,000	\$ -	\$ -	\$ -	\$ 2,650,000
Loss Control Project	7,311	30,000	30,760	5,000	10,000	25,000	-	-	-	25,000
<i>CoCurricular</i>										
<i>Drivers Education</i>										
<i>Other Health Services</i>										
<i>General Administrative Services</i>										
General Liability Claims	1,204,099	650,000	414,283	617,500	617,500	617,500	-	-	-	617,500
Auto Liability Claims	845,535	238,000	884,603	380,000	380,000	380,000	-	-	-	380,000
Liability Insurance (umbrella)	713,061	773,100	-	734,445	734,445	734,445	-	-	-	734,445
Student Accident Insurance	18,140	25,000	45,918	25,000	25,000	25,000	-	-	-	25,000
Cyber Liability Insurance	58,445	56,500	56,213	56,500	63,000	63,000	-	-	-	63,000
Violent Acts	-	28,850	28,834	28,850	36,000	36,000	-	-	-	36,000
Bonding Employees	6,750	8,750	510	2,000	2,000	2,000	-	-	-	2,000
Contracted Service - Medicaid/COBRA	313,155	222,000	82,189	250,000	315,000	315,000	-	-	-	315,000
Pension Funds	1,531,417	1,535,000	1,770,181	1,750,000	1,860,000	1,860,000	-	-	-	1,860,000
<i>Plant and Maintenance Operations</i>										
Boiler Insurance	48,503	53,000	52,982	53,000	63,000	63,000	-	-	-	63,000
Property Insurance	3,506,888	6,750,000	6,290,937	6,800,000	7,000,000	7,000,000	-	-	-	7,000,000
Property Insurance Violent Acts	-	22,000	21,248	22,000	23,000	23,000	-	-	-	23,000
Property Claims Deductible Paid	2,127	25,000	712	25,000	25,000	25,000	-	-	-	25,000
Claims	20,549	-	-	-	-	-	-	-	-	-
<i>Vehicle Operations and Maintenance Services</i>										
Property Claims Deductible	-	100,000	-	100,000	100,000	100,000	-	-	-	100,000
<i>Safety</i>										
Safety Supplies - AED et al	5,157	66,995	77,963	120,000	120,000	120,000	-	-	-	120,000
<i>Security</i>										

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
Contract Security	11,140	50,000	14,779	-	40,000	40,000				40,000
Transportation Services										
Other Support Services										
Admin Supplies	9,064	-	26,192	-	-	-				-
Food Service										
Other Operation Services										
Salary - Claims Adjuster	60,471	61,720	62,720	98,984	117,618	117,618	-	14,000		131,618
Total Risk Management/Insurance	\$ 10,071,766	\$ 13,495,285	\$ 11,543,111	\$ 13,727,681	\$ 14,181,563	\$ 14,196,563	\$ -	\$ 14,000	\$ -	\$ 14,210,563
Data Processing										
<i>Technology Supervision</i>										
Salary - Director of Data Processing	\$ 93,997	\$ 101,834	\$ 103,834	\$ 103,994	\$ 97,879	\$ 97,879	\$ 47,434	\$ 10,570	\$ -	\$ 155,883
Curriculum Development Services										
Salary-Comp Curric Teacher Training	79,575	152,665	145,494	163,673	150,670	150,670	(76,066)	21,140		95,744
Instructions Staff Training Services										
Systems Operations										
Salary - Programmer/Analyst	293,615	293,564	301,564	327,905	277,953	277,953	-	42,280		320,233
Salary - Clerical	197,154	197,462	206,238	208,961	174,015	174,015	-	49,000		223,015
Technical Services	52,136	54,000	2,082	48,749	127,000	127,000			(103,000)	24,000
Maintenance Contract - Computers	25,960	600,000	79,900	669,980	711,861	792,261				792,261
Online Subscriptions	7,908	109,000	20,420	96,885	-	67,500				67,500
Communications-Postage	327	500	464	500	-	500				500
Travel	4,250	10,000	4,038	10,000	10,000	10,000				10,000
Supplies Office & Data Processing	9,934	21,079	14,836	22,000	22,000	22,184				22,184
Tech Supplies	209,494	439,950	177,613	289,420	440,000	291,600				291,600
Equipment	-	30,000	-	30,000	30,000	30,000				30,000
Debt Service										
Total Data Processing	\$ 974,350	\$ 2,010,054	\$ 1,056,483	\$ 1,972,067	\$ 2,041,378	\$ 2,041,562	\$ (28,632.32)	\$ 122,990.00	\$ (103,000)	\$ 2,032,920
Technology										
<i>Regular Instructional Services</i>										
Contracted Services Networking	\$ 20,000	\$ 27,500	\$ 20,000	\$ 27,500	\$ 27,500	\$ 27,500	\$ -	\$ -	\$ -	\$ 27,500
Communications-Subscriptions	35,792	771,126	629,886	853,031	808,486	809,111				809,111
Supplies	26,301	52,914	53,598	65	-	-				-
Supplies School Computer Materials/Software	39,939	80,684	63,790	43,712	43,712	43,712				43,712
<i>Improvement Of Instructional Services Other Ed Programs</i>										
Tech Facilitator	39,391	74,797	76,797	77,201	70,700	70,700		10,570		81,270
<i>Instruction and Curriculum Development Services</i>										
Salary Consultants	430,251	649,975	554,254	557,082	511,572	511,572	(61,318)	63,420		513,674
Salary Tech Center	120,151	-	117,600	-	-	-				-
Salary Tech Prof Devel Trainers-Erate	117,959	-	-	-	-	-				-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026				2025-2026
	GENERAL	PROPOSED	GENERAL	APPROVED	ORIGINAL	APPROVED	TRANSFERS			PROPOSED
	FUND	BUDGET	FUND	BUDGET	APPROVED	REVIS	ADJUSTMENTS	SUPPLEMENTS	ADJUSTMENTS	REVIS
	ACTUAL	#3	ACTUAL	#3	BUDGET	#1				#2
Salary Computer Techs	13,223	-	23,480	27,500	27,500	27,500				27,500
Communications - Postage/	481	-	455	-	-	-				-
Travel Supervisors and Consultants	12,647	15,300	9,080	15,300	15,300	15,300				15,300
Supplies Tech Services	19,856	31,215	3,758	46,926	29,163	29,163				29,163
Supplies Tech Center	2,962	12,285	5,041	18,585	18,585	18,585				18,585
Tech Supplies Inst Staff	20,603	24,879	22,814	-	-	-				-
References	1,137	-	380	-	-	-				-
Equipment	6,950	-	-	-	-	-				-
Dues and Fees	1,092	1,580	1,580	-	-	-				-
<i>Instructional Staff Training Other Programs</i>										
<i>Media Services</i>										
<i>School Administrative Svcs</i>										
Purchased Services - Connect Ed.	-	454,255	-	428,255	456,540	456,540				456,540
<i>Plant Operations and Maintenance Svcs</i>										
Salary Computer Technicians	580,966	733,412	736,908	728,136	685,279	685,279	(24,439)	104,310		765,150
Data Lines	824,168	988,800	755,515	988,800	988,800	988,800				988,800
Online Subscriptions	2,902	10,150	10,147	-	-	-				-
Travel Computer Technician	5,020	8,400	2,359	8,400	8,400	8,400				8,400
Supplies Computer Repair	13,249	25,774	4,818	65,004	65,004	65,004				65,004
Tech Supplies Tech Repair	91,486	83,158	81,978	54,458	54,458	70,298				70,298
Technology - Security Cameras									50,000	50,000
Dues and Fees	357	380	378	-	-	-				-
<i>Administrative Tech Svcs (Data Processing)</i>										
Other Temp Salaries	14,248	7,500	10,958	7,500	10,000	10,000				10,000
P/S Technical Services Erate	90,464	-	-	-	-	-				-
Maintenance Contracts Networks	38,138	987,004	985,533	962,004	957,583	957,583				957,583
P/S Tech	354	164,826	36,755	335,627	335,627	335,627				335,627
Online Subscriptions	39,836	26,000	11,572	181,704	181,000	181,000			103,000	284,000
Postage	-	51	50	-	-	-				-
Network Admin Travel	1,361	13,400	1,730	13,400	13,400	13,400				13,400
Temporary Help	4,076	29,000	-	29,000	29,000	29,000				29,000
Supplies network	9,854	54,472	8,062	54,472	54,472	54,472				54,472
Supplies Tech ERATE	182,574	-	-	-	-	-				-
Tech Supplies	16,930	227,300	227,739	-	-	-				-
Eq Network	7,793	109,999	-	109,999	109,999	109,999				109,999
Vehicles - Equipment	119,920	40,000	-	-	-	-				-
Dues and Fees	957	2,150	2,122	-	-	-				-
Salary - Coordinator of Technology	204,663	205,353	209,353	209,673	197,385	197,385		47,840		245,225
Salary Tech Clerical	-	121,030	126,067	129,267	115,253	115,253		28,000		143,253
SQL Programmer	441,497	-	-	-	-	-				-
Computer Network Specialist	56,942	58,072	59,072	60,084	56,992	56,992		7,000		63,992

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY		TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL BUDGET	APPROVED REVISED BUDGET #1	ADJUSTMENTS	SUPPLEMENTS		PROPOSED REVISED BUDGET #2
Salary Programmer/Analyst, Network	-	468,283	485,327	530,758	462,575	462,575	(69,311)	63,420		456,684
Hardware manager	89,479	90,068	92,068	92,472	79,971	79,971				79,971
Total Technology	\$ 3,745,969	\$ 6,651,092	\$ 5,431,024	\$ 6,655,915	\$ 6,414,254	\$ 6,430,719	\$ (155,067)	\$ 324,560	\$ 153,000	\$ 6,753,212

Sales Tax
Tax and Assessment Collection Services

Salary - Director	\$ 101,489	\$ 101,834	\$ 103,834	\$ 103,994	\$ 97,879	\$ 97,879	\$ -	\$ 10,570	\$ -	\$ 108,449
Salary - Clerical	165,300	167,737	172,268	180,135	149,501	149,501	13,850	30,077		193,428
Salary - Auditors	841,427	854,870	924,589	914,422	831,809	831,809	(36,682)	126,840		921,967
Legal Services	103,008	237,104	72,149	228,209	237,104	237,104				237,104
Contracted Services Tax Audits	245,206	400,000	313,861	375,000	400,000	400,000				400,000
Technical Services	14,500	15,700	15,225	15,834	15,834	15,834				15,834
Repair & Upkeep of Equipment	16,798	20,715	15,583	20,000	21,111	21,111				21,111
Technology Services	32,485	33,928	25,462	34,928	34,928	34,928				34,928
Communications-Postage	42,884	56,756	34,899	56,756	56,756	56,756				56,756
Advertising	-	575	-	575	575	575				575
Printing/Binding	2,104	6,595	3,068	7,005	7,005	7,005				7,005
Travel	23,376	43,600	20,345	38,500	43,600	43,600				43,600
Supplies Office	4,194	8,809	5,906	7,000	10,850	10,850				10,850
Supplies Technology	8,336	17,505	15,396	18,205	7,360	7,360				7,360
Books Periodicals	507	780	495	780	780	780				780
Dues & Fees	270	842	490	842	842	842				842
<i>Debt Service</i>										
Total Sales Tax	\$ 1,601,884	\$ 1,967,350	\$ 1,723,570	\$ 2,002,185	\$ 1,915,935	\$ 1,915,935	\$ (22,832)	\$ 167,487	\$ -	\$ 2,060,589

Warehouse
Regular Instruction Services

Books Textbooks- Regular	\$ 47	\$ 260,000	\$ 14,530	\$ 3,001,848	\$ 3,900,000	\$ 3,900,000	\$ -	\$ -	\$ -	\$ 3,900,000
Workbooks- Regular	-	1,438,474	15,829	-	-	-				-
Books Nonpublic Textbooks	71,385	66,146	75,816	82,735	82,735	82,735				82,735
Web Based Instructional Materials	-	195,100	159,822	-	-	-				-
<i>Special Education Instruction Services</i> <i>Gifted and Talented Programs</i>										
Books Textbooks- Gifted	-	85,250	-	85,250	85,250	85,250				85,250
<i>Instructional Staff Training</i> <i>Warehousing and Distribution Svcs</i>										
Salary - Director Warehouse/Transportation	108,515	101,834	103,834	103,994	97,879	97,879	-	10,570		108,449
Salary - Clerical	114,280	116,083	119,083	120,144	108,859	108,859	-	21,000		129,859
Salary - Drivers & Warehousemen	272,298	260,478	279,168	333,602	232,646	232,646	10,256	42,000		284,902
Salary - Library & Textbook Services	35,775	36,364	37,364	37,817	34,152	34,152	-	7,000		41,152
P/S Physicals Warehouse Drivers	-	300	65	-	-	-				-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026			2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #2
Copier Maintenance Agreement	-	349	349	349	349	349				349
Repair & Upkeep of Equipment	7,032	17,000	5,233	10,000	12,000	12,000				12,000
Communications-Shipping/Postage	1	-	2	-	-	-				-
Travel	637	2,500	338	1,000	1,000	1,000				1,000
Other Purchased Services	450	-	1,950	-	-	-				-
Temporary Help Contract Svcs	42,568	40,000	37,379	30,000	27,000	27,000				27,000
Materials & Supplies	14,967	14,955	16,697	12,000	12,000	12,000				12,000
Whse Supplies Loss/Damaged	-	-	-	400	600	600				600
Supplies Boxes	2,156	-	1,213	-	-	-				-
Whse Supplies	-	-	7,733	-	15,000	15,000				15,000
Supplies Facilities Maintenance	2,246	2,246	-	1,500	1,500	1,500				1,500
Inventory Adjustments	1,396	-	-	-	-	-				-
Tech Supplies	713	-	-	-	-	-				-
Fuel - Vehicles	13,101	5,000	10,002	9,500	9,500	9,500				9,500
Equipment	44,613	25,000	11,598	20,000	10,000	10,000				10,000
Equipment Vehicles	-	99,000	45,854	213,508	-	-				-
Dues and Fees	62	100	77	100	100	100				100
Indirect Costs Nonpublic Texts	3,322	3,322	-	3,322	-	-				-
<i>Plant Maintenance</i>										
R/M Eq	573	-	-	-	-	-				-
Janitorial Supplies	7,914	-	8,006	-	-	-				-
Indirect Costs Textbooks Grant	-	-	3,704	4,004	-	-				-
<i>Lawn Services</i>										
Supplies	449	-	4,500	-	-	-				-
Equipment	12,565	-	-	-	-	-				-
Total Warehouse & Textbooks	\$ 757,065	\$ 2,769,501	\$ 960,146	\$ 4,071,073	\$ 4,630,570	\$ 4,630,570	\$ 10,256	\$ 80,570	\$ -	\$ 4,721,396

Transportation

Operation and Maintenance of Plant Services

Care and Upkeep of Grounds

Lawn Eq Tire Repairs	\$ 159	\$ 900	\$ -	\$ 750	\$ 750	750				750
R/M Services	250	-	-	-	-	-				-
Yard Equip Repair Services	30	1,750	350	1,750	1,750	1,750				1,750
Parts Yard Eq	14,271	18,000	15,772	21,000	21,000	21,000				21,000
Supplies -Yard Upkeep	-	225	-	225	225	225				225
Supplies Tires/Tube	100	2,500	-	2,500	2,500	2,500				2,500
Supplies -Yard Upkeep Lubricants	-	45	-	45	45	45				45
Supplies Mower Parts	112	1,200	-	1,200	1,200	1,200				1,200
<i>Care and Upkeep of Equipment</i>										
Repair Svcs-Eq Upkeep-Tires	300	-	-	-	-	-				-
Parts Equipment	2,194	2,500	510	2,750	2,750	2,750				2,750

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	2025-2026 ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
<i>Vehicle Op and Maint (Exc. Student Trans)</i>										
Vehicle Maint Svcs Tires	814	2,250	1,168	2,250	2,250	2,250				2,250
Vehicle Maint Svcs General	5,365	15,000	6,899	15,000	15,000	15,000				15,000
Parts Vehicles	13,865	12,500	9,151	12,500	12,500	12,500				12,500
Supplies Vehicle Maint - Tires	6,401	7,500	3,130	7,500	7,500	7,500				7,500
<i>Security</i>										
<i>Supervision of Student Transportation</i>										
Salary - Director	101,664	101,834	103,834	103,994	97,879	97,879	-	10,570		108,449
Salary - Clerical	405,564	412,769	425,786	429,929	291,230	291,230	(10,676)	67,600		348,154
Salary Route Supervisor	152,605	153,565	161,740	178,024	126,712	126,712	103,908	25,560		256,180
Other Fees	264	100	1,075	100	100	100				100
Licenses/Registrations	60	200	60	200	200	200				200
Purch Svcs	216	250	-	250	250	250				250
Tech Services	219,102	140,817	267,643	145,000	145,000	145,000				145,000
Office Equipment Maintenance	308	8,500	12,307	8,500	8,500	8,500				8,500
P/S Accident Repairs Trucks/Wreckers	2,978	4,000	-	4,000	4,000	4,000				4,000
P/S Radio Repair	2,268	-	2,324	1,000	1,000	1,000				1,000
Eq Rental	1,296	2,000	-	200	200	200				200
Copier Rental	8,440	14,000	9,846	14,000	14,000	14,000				14,000
Other Purchased Services	6,899	6,900	4,037	6,900	6,900	6,900				6,900
Online Subscriptions	18,554	22,000	71,363	35,000	60,000	60,000				60,000
Communications-Postage	-	400	-	400	400	400				400
Travel - Transportation Supervisor	604	3,000	2,783	3,000	3,000	3,000				3,000
Other P/S	-	30,000	-	25,000	12,500	12,500				12,500
Temporary Help Contract Svcs	-	13,500	-	8,500	8,500	8,500				8,500
Office & Training Supplies	20,431	22,950	15,872	25,000	25,000	25,213				25,213
Parts Trucks and Wreckers	15,977	20,000	29,011	20,000	20,000	24,963				24,963
Supplies Shop	12,320	13,500	12,095	13,500	13,500	13,511				13,511
Supplies Small Tools	-	11,500	-	11,500	11,500	11,500				11,500
Supplies Shop (Trucks/Wreckers) Tires	-	7,000	1,654	6,000	6,000	6,000				6,000
Supplies Radio Repair	1,673	5,808	4,029	6,000	12,000	12,000				12,000
Supplies Radio Purchases	-	4,700	635	175,000	125,000	125,000				125,000
Supplies -Lubes, Bulk Oil	17,277	14,000	17,102	14,000	15,000	15,000				15,000
Supplies Training Expense	-	-	-	4,965	4,965	4,965				4,965
Supplies First Aid	843	1,200	868	1,200	1,200	1,200				1,200
Supplies Bus Washing	23,327	3,000	-	5,000	45,000	45,000				45,000
Tech Supplies-Admin	245	3,500	3,851	4,500	4,500	4,500				4,500
Office Equipment	-	6,200	13,365	6,200	6,200	6,200				6,200
Shop Equipment	-	17,000	-	17,000	17,000	17,000				17,000
Trucks/Trailers/Vehicles	87,751	90,000	74,310	125,000	125,000	125,000				125,000
Tech Software	-	15,000	-	15,000	25,000	25,000				25,000

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
Miscellaneous Expenses-Radio Upgrade	-	-	50	385,000	38,500	38,500				38,500
<i>Regular Transportation - Vehicle Op</i>										
Salary - Bus Drivers Regular Education	5,785,902	6,345,599	6,418,056	6,695,152	4,970,173	4,970,173		1,442,250		6,412,423
Salary - Substitute Drivers Regular	319,098	380,000	329,555	380,000	380,000	380,000				380,000
<i>Regular Transportation - Monitoring Svcs</i>										
Salary-Aides Regular Buses	212,037	452,725	394,961	362,715	352,000	352,000				352,000
Salary-Substitutes Aides	208,836	150,000	332,546	150,000	200,000	200,000				200,000
<i>Regular Transportation - Vehicles Svcs</i>										
Salary - Mechanics	303,294	390,186	412,751	421,783	348,265	348,265	(27,571)	49,000		369,694
Reg Trans Licenses/Registrations	-	1,500	-	1,500	1,500	1,500				1,500
Reg Trans Tire Repair	9,918	10,000	9,295	10,000	10,000	10,000				10,000
Reg Trans C/S Gen Maint Repairs	228,515	175,000	112,296	175,000	175,000	175,000				175,000
Reg Trans C/S Accident Repairs	6,630	135,000	11,427	135,000	135,000	135,000				135,000
Bus GPS Service	-	17,500	-	20,000	175,000	175,000				175,000
Rental of Equipment	347,985	300,000	31,920	275,000	25,000	25,000				25,000
Reg Fleet Insurance	284,000	-	-	-	-	-				-
Communications-Postage	365	300	367	300	300	300				300
Supplies Parts Regular Buses	803,170	504,000	565,069	514,627	550,000	561,052				561,052
Supplies Limestone - Bus Turnarounds	-	17,500	-	17,500	17,500	17,500				17,500
Supplies Bus Cameras	-	70,000	300,013	85,000	85,000	85,000				85,000
Supplies Tires/Tube	92,109	75,000	110,079	75,000	90,000	90,000				90,000
Supplies Radio Repair	30,186	25,000	108,814	30,000	30,000	30,000				30,000
Supplies Radio Purchases	3,595	8,000	1,233	153,427	92,500	92,500				92,500
Supplies Lubricants Bulk Oil	16,300	26,500	12,676	26,500	26,500	26,500				26,500
Bus GPS Supplies	-	2,000	-	4,000	4,000	4,000				4,000
Supplies Fuel & Oil - Regular Transportation	1,662,616	1,500,000	1,326,862	1,500,000	1,500,000	1,500,000				1,500,000
Replacement Buses-Regular	4,241,106	3,200,000	2,581,295	2,295,000	2,295,000	2,295,000				2,295,000
Miscellaneous Expenses	6,729	7,500	8,061	7,500	7,500	7,500				7,500
<i>Special Needs Transportation - Vehicle Operation</i>										
Salary - Bus Drivers Special Education	1,063,447	1,123,873	1,094,686	979,398	727,269	727,269		182,000		909,269
Salary - Substitute Drivers Special Education	58,457	75,000	28,157	75,000	75,000	75,000				75,000
<i>Special Needs Transportation - Monitoring Svcs</i>										
Salary - Aides Special Education Buses	1,700,889	1,813,417	1,872,825	1,965,497	1,524,247	1,524,247	36,504	665,333		2,226,084
Salary - Stubstitute Aides Special Education E	61,640	55,000	80,700	55,000	55,000	55,000				55,000
<i>Special Needs Transportation - Vehicle Svcs</i>										
Salary - Mechanics	71,071	-	-	-	-	-				-
Special Ed Licenses/Registrations	-	1,000	-	1,000	1,000	1,000				1,000
Special Ed Tire Repair	4,074	3,000	2,591	4,000	4,000	4,000				4,000
Sp Ed C/S Gen Maint Repairs	73,117	60,000	51,181	60,000	60,000	61,253				61,253
Sp Ed C/S Accident Repairs	502	20,000	1,941	20,000	20,000	20,000				20,000
Sp Ed C/S GPS	-	2,700	-	2,700	2,700	2,700				2,700

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
Rental Vehicles	55,955	55,000	91,295	55,000	30,000	30,000				30,000
Sp Ed Fleet Ins	74,000	-	-	-	-	-				-
Supplies Parts Special Education Buses	137,868	135,000	131,464	145,000	145,000	145,771				145,771
Supplies Limestone - Bus Turnarounds Sp Ed	-	1,350	-	2,000	2,000	2,000				2,000
Supplies Sp Ed - Bus Cameras	-	8,000	-	10,000	15,000	15,000				15,000
Supplies Sp Ed - Tires and Tubes	19,183	19,000	20,251	19,000	25,000	25,000				25,000
Supplies Sp Ed - Radio Repair	285	900	17,755	2,000	4,000	4,000				4,000
Supplies Sp Ed - Radio Purchases	178	4,000	-	10,000	10,000	10,000				10,000
Supplies Lubes - Special Education Transport	-	15,000	-	15,000	15,000	15,000				15,000
Supplies Fuel - SpEd Transportation	21,063	200,000	229,386	200,000	250,000	250,000				250,000
Replacement Buses-Special Education	-	500,000	-	1,735,000	1,735,000	1,735,000				1,735,000
<i>Personnel Services</i>										
Medical Exams	13,398	32,000	30,375	50,000	50,000	50,000				50,000
Drug Testing	28,405	35,000	22,679	35,000	35,000	35,000				35,000
<i>Debt Service</i>										
Total Transportation	\$ 19,090,450	\$ 19,166,113	\$ 18,015,182	\$ 20,641,931	\$ 17,598,660	\$ 17,616,923	\$ 102,165	\$ 2,442,313	\$ -	\$ 20,161,401

Maintenance										
<i>Other Pupil Support Services</i>										
<i>Administrative Services</i>										
Travel - Assoc Superintendent	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 1,000				1,000
Office Equipment - Assoc Super	6,781	-	-	-	-	-				-
Dues and Membership Fees	1,465	1,200	1,899	2,200	1,200	1,200				1,200
<i>School Admin</i>										
<i>Distributiong Svcs</i>										
<i>Supervision Services</i>										
Salary - Clerical	111,703	125,389	126,835	126,462	111,447	111,447	(3,052)	26,870		135,265
Salary - Maintenance Planner	102,132	102,477	104,477	104,637	98,462	98,462	81			98,543
<i>Operation and Maintenance of Buildings</i>										
Salary - Custodians	6,653,695	6,386,780	7,035,999	6,865,340	5,922,575	5,922,575	-	1,416,286	617,778	7,956,639
Salary - Janitor Substitutes	8,362	5,942	14,952	5,280	-	-		10,570		10,570
Salary - Maintenance Employees	1,987,179	1,844,707	2,001,933	2,116,691	1,485,810	1,485,810	113,780	309,870		1,909,460
Engineering/Architect Fees	-	6,498	6,366	65,992	65,992	106,460	-	-	-	106,460
ADA Compliance	-	75,000	47,600	26,400	75,000	75,000	-	-	-	75,000
Cont Services Trash Collection/Disposal Serv	596,179	300,000	615,893	595,000	300,000	300,000	-	-	-	300,000
C/S Maintenance	82,512	83,400	93,140	79,230	79,230	79,230	-	-	-	79,230
Uniform and Water Services	28,991	57,000	38,477	54,150	54,150	54,150	-	-	-	54,150
Contracted Services-Repair/Upkeep of Equipr	84,994	100,000	43,814	95,000	95,000	95,000	-	-	-	95,000
Contracted Services-Repair/Upkeep of Bldg E	-	-	6,520	-	-	-	-	-	-	-
Purch Svcs Cafeteria R/U	-	15,000	-	-	15,000	15,000	-	-	-	15,000
Gas Testing and Inspection	-	5,000	-	-	5,000	5,000	-	-	-	5,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026			2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #2
Asbestos Abatement	9,600	176,750	9,000	10,000	166,750	166,750	-	-	-	166,750
Cont Services Air Conditioning	3,491,553	3,350,905	4,399,261	5,912,905	5,100,000	5,100,000	-	-	-	5,100,000
Cont Services Elevator Repair	78,599	135,000	183,609	135,000	135,000	135,000	-	-	-	135,000
Cont Services Pest Control	183,775	150,000	372,937	200,000	150,000	150,000	-	-	-	150,000
Repair & Upkeep-Moving Buildings	-	315,000	16,450	25,000	300,000	300,000	-	-	-	300,000
P/S Painting	78,813	157,000	133,210	157,000	157,000	157,000	-	-	-	157,000
P/S Plumbing	1,763,870	950,000	2,149,977	1,550,000	950,000	950,000	-	-	-	950,000
P/S Roofing	77,528	300,000	264,013	240,000	300,000	300,000	-	-	-	300,000
C/S R/U Stadiums	19,584	-	13,450	25,000	-	-	-	-	-	-
P/S Windows and Glass	72,686	30,000	58,981	30,000	30,000	30,000	-	-	-	30,000
P/S Cabinets and Shelves	-	5,000	-	-	5,000	5,000	-	-	-	5,000
P/S Doors and Hardware	80,407	50,000	155,178	97,164	52,164	52,164	-	-	-	52,164
P/S Electrical	805,666	290,000	1,028,559	890,000	290,000	290,000	-	-	-	290,000
P/S General Repairs	631,635	765,838	1,441,448	2,302,978	802,978	811,378	-	-	-	811,378
P/S Clocks and PA's	45,807	40,000	13,261	-	40,000	40,000	-	-	-	40,000
P/S Heaters and Boiler Repair	2,413	9,500	2,680	1,000	9,000	9,000	-	-	-	9,000
P/S Waste Water	34,085	29,700	55,360	29,700	29,700	29,700	-	-	-	29,700
P/S Appliance Repair	345,219	45,000	342,641	200,000	45,000	56,427	-	-	-	56,427
P/S A/C Large Units	836,419	75,000	2,442,154	975,000	75,000	75,000	-	-	-	75,000
P/S A/C Small	6,711	-	-	-	-	-	-	-	-	-
P/S Wiring	4,318	76,500	12,046	11,500	76,500	76,500	-	-	-	76,500
P/S Lunchroom R/M	460,464	215,564	378,465	315,564	215,564	215,564	-	-	-	215,564
Rent Temporary Classrooms	3,416	-	-	-	-	-	-	-	-	-
P/S Rental of Copier	949	-	400	1,100	-	-	-	-	-	-
P/S Other Rentals/Leases	21,113	-	74,868	-	-	-	-	-	-	-
P/S Other Bond	100	-	100	-	-	-	-	-	-	-
P/S Communication Online Subscriptions	33,260	12,000	34,923	30,000	9,000	9,000	-	-	-	9,000
P/S Communications-Postage	32	500	62	500	500	500	-	-	-	500
Travel	237	-	-	-	-	-	-	-	-	-
Other P/S	100	-	-	-	-	-	-	-	-	-
P/S Temp Help	32,477	-	10,076	7,000	7,000	7,000	-	-	-	7,000
Supplies Office	12,075	14,942	25,402	14,942	14,942	14,942	-	-	-	14,942
Supplies Tools	63,451	25,000	49,213	25,000	25,000	25,000	-	-	-	25,000
Supplies Janitorial	1,106,175	616,152	1,217,503	616,152	616,152	616,152	-	-	-	616,152
Supplies Summer Janitorial	22,183	20,000	29,755	20,000	20,000	20,000	-	-	-	20,000
Supplies Facilities Maintenance	6,790	12,000	8,858	7,000	12,000	12,000	-	-	-	12,000
Supplies for Repair & Upkeep-Paint	42,175	30,000	27,691	29,000	30,000	30,000	-	-	-	30,000
Supplies for Repair & Upkeep-Plumbing	69,476	120,000	74,161	90,000	120,000	120,000	-	-	-	120,000
Supplies for Repair & Upkeep-Roofs	7,259	2,000	2,347	2,000	2,000	2,000	-	-	-	2,000
Supplies for Repair & Upkeep-Stadiums/Track	4,023	15,000	8,457	5,000	15,000	15,000	-	-	-	15,000
Supplies for Repair & Upkeep-Windows & Gla	6,179	5,000	4,271	5,000	5,000	5,000	-	-	-	5,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026			2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	2025-2026 ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #2
Supplies for Repair & Upkeep-Cabinets & She	1,228	7,500	366	2,500	7,500	7,500	-	-	-	7,500
Supplies for Repair & Upkeep-Doors & Hardw	214,221	102,000	217,504	152,000	102,000	102,000	-	-	-	102,000
Supplies for Repair & Upkeep-Electrical Work	299,992	80,000	333,098	300,000	80,000	80,000	-	-	-	80,000
Supplies for Repair & Upkeep-General Supplie	254,600	120,598	187,510	171,217	120,598	120,598	-	-	-	120,598
Supplies for Repair Clocks, PA's & Radios	3,516	8,000	27,222	4,000	8,000	8,000	-	-	-	8,000
Supplies Parts for Maintenance Equipment	79,712	35,000	53,174	44,000	35,000	35,000	-	-	-	35,000
Supplies for Repair Heating & Boilers	643	2,000	2,309	2,000	2,000	2,000	-	-	-	2,000
Supplies for Repair & Upkeep-Waste Water S	40,133	45,000	44,114	33,000	45,000	45,000	-	-	-	45,000
Supplies for Repair Appliances/Electronics	17,262	10,000	7,722	20,000	10,000	10,000	-	-	-	10,000
Supplies for Repair A/C Large Units	37	10,000	406	10,000	10,000	10,000	-	-	-	10,000
Supplies for Repair/Replace A/C Window Unit	345,751	200,000	299,723	260,000	200,000	200,000	-	-	-	200,000
Supplies Wiring	1,570	10,000	-	-	10,000	10,000	-	-	-	10,000
Supplies School Maintenance	-	-	7,660	-	-	-	-	-	-	-
Supplies Lunchroom Maintenance	-	5,000	942	5,000	5,000	5,000	-	-	-	5,000
Supplies Inventory Adjustments	43,014	-	88,478	-	-	-	-	-	-	-
Supplies Maint Vehicle	-	13,500	-	3,500	13,500	13,500	-	-	-	13,500
Supplies Maint Software	24,509	16,000	27,848	36,000	16,000	16,000	-	-	-	16,000
School Maintenance Equipment	151,756	13,000	-	-	13,000	13,000	-	-	-	13,000
Equipment A/C Units	63,812	-	-	-	-	-	-	-	-	-
Equipment Stadiums	-	25,200	-	-	22,500	22,500	-	-	-	22,500
Equipment/Maintenance	-	15,000	186,240	30,000	15,000	15,000	-	-	-	15,000
Dues and Fees	-	1,350	366	1,350	1,350	1,350	-	-	-	1,350
<i>Care and Upkeep of Grounds</i>										
Grounds Upkeep Services-Lawn Care	330,785	242,600	205,644	31,199	121,199	121,199	-	-	-	121,199
P/S Grounds Upkeep- Fencing	130,262	49,500	255,774	124,500	49,500	49,500	-	-	-	49,500
R/M Grounds Services Other	427,743	370,180	734,063	420,180	370,180	370,180	-	-	-	370,180
Supplies for Upkeep of Grounds-Fencing	7,689	5,086	5,194	5,086	5,086	5,086	-	-	-	5,086
Supplies for Upkeep of Grounds-Shell/Limestr	143,563	85,000	85,580	120,000	245,000	245,000	-	-	-	245,000
Supplies for Upkeep of Grounds - Sitework	116,542	36,731	42,105	16,731	36,731	36,731	-	-	-	36,731
Equipment	-	150,000	65,633	20,000	150,000	150,000	-	-	-	150,000
<i>Care and Upkeep of Equipment</i>										
R/M Equipment	5,792	-	1,416	-	-	-	-	-	-	-
Rental of Maint Copier	5,222	3,000	299	-	3,000	3,000	-	-	-	3,000
Rental of Maintenance Equipment	12,960	4,500	6,881	-	4,500	4,500	-	-	-	4,500
Supplies Parts for Eq	4,456	-	9,320	-	-	-	-	-	-	-
Supplies Fuel	37	-	-	-	-	-	-	-	-	-
Maintenance Equipment	35,531	-	-	-	-	-	-	-	-	-
<i>Vehicle Operation and Maintenance</i>										
Repair and Maintenance	10,298	-	39,026	25,000	-	-	-	-	-	-
Rental of Equipment & Vehicles	-	-	-	210,000	-	102,324	-	-	-	102,324
Supplies - Parts Maintenance	7,840	-	25,969	25,000	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
Vehicle Fuel	269,153	130,000	273,211	245,000	130,000	130,000				130,000
Equipment - Vehicles	225,472	250,000	73,749	40,000	250,000	160,000				160,000
<i>Safety Services</i>										
Cont Services Fire Extinguishers	100,659	75,000	73,090	70,000	75,000	75,000				75,000
P/S Fire Alarms	269,502	202,686	369,495	332,686	202,686	202,686				202,686
P/S Inspections Pipeline/Boilers	1,179	1,000	-	-	1,000	1,000				1,000
P/S Fire Marshall	128,334	100,000	130,323	140,000	100,000	100,000				100,000
Other P/S-Safety	9,300	-	1,332	-	-	-				-
Crossing Guards	476,320	300,000	484,194	581,000	300,000	300,000				300,000
Supplies for Repair/Replace Fire Alarms	-	4,500	55	-	4,500	4,500				4,500
Supplies for Fire Marshall Compliance	2,310	15,000	-	-	15,000	15,000				15,000
Safety Supplies	2,622	-	-	-	-	-				-
Dues and Fees	1,063	-	964	-	-	-				-
<i>Security Services</i>										
Contracted Security	82,658	-	84,201	90,000	-	-				-
Security	6,422	10,000	1,870	10,000	10,000	10,000				10,000
C/S Monitor Security Systems	164,416	227,585	193,961	167,585	227,585	227,585				227,585
Supplies Security System	13,536	16,000	25,896	76,000	16,000	16,000				16,000
Tech Supplies Security System	-	7,000	2,730	-	7,000	7,000				7,000
Security Equipment	-	50,000	-	-	50,000	50,000				50,000
Misc	-	50,000	10	-	-	-				-
Other Salaries	-	50,000	631	-	-	-				-
<i>Transportation Admin</i>										
<i>Admin Tech Svcs</i>										
Other Salaries Other Tech Services	-	-	3,060	-	-	-				-
<i>Land/Site Improvements</i>										
Construction Services	-	16,400	-	-	16,400	16,400				16,400
<i>Architecture and Engineering Services</i>										
Engineering/Arch/Tech Services	-	3,000	-	-	3,000	3,000				3,000
Engineering/Arch/Tech Services	-	10,000	-	-	10,000	10,000				10,000
ADA Compliance Non-construction	423	10,000	553	2,373	10,000	10,000				10,000
<i>Building Acquisitions and Construction</i>										
ADA Compliance	-	150,000	-	-	150,000	150,000				150,000
Construction Services	-	205,000	-	-	205,000	205,000				205,000
Construction Services Architect	-	20,000	-	-	20,000	20,000				20,000
<i>Building Improvements Renovations</i>										
Construction Services	186,526	40,000	-	-	40,000	40,000				40,000
Building Renovation Projects	-	300,000	402,750	-	300,025	300,025				300,025
Const Serv - Archt/Engr	-	20,000	-	-	20,000	20,000				20,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	2025-2026 ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1				PROPOSED REVISED BUDGET #2
Repairs Section 16 Lands	27,819	-	53,413	-	-	-	-	-	-	-
<i>Other Facilities Acq and Construction Svcs</i>										
Other Construction Services	-	90,000	-	-	90,000	90,000	-	-	-	90,000
<i>Debt Service Expenditures</i>										
Total Maintenance	\$ 24,872,805	\$ 21,167,661	\$ 30,315,746	\$ 27,923,794	\$ 22,070,955	22,143,574	\$ 110,810	\$ 1,763,596	\$ 617,778	\$ 24,635,758

Planning and Construction

Operation and Maintenance of Buildings

Indoor Air Quality (Mold)	230,808	-	219,271	385,000	100,000	106,960	-	-	-	106,960
Asbestos Abatement Contracted	-	25,000	-	41,750	23,750	65,029	-	-	-	65,029
Asbestos Abatement Inspection	61,065	6,000	-	-	6,000	6,000	-	-	-	6,000
Asbestos Inspection	-	1,000	-	-	1,000	1,000	-	-	-	1,000
Communications-Postage	6	225	5	225	225	225	-	-	-	225
<i>Facilities Acquisition and Construction</i>										
Gen Maintenance Services	-	5,000	305	-	4,000	4,000	-	-	-	4,000
Rental of Copier	1,814	3,443	1,996	3,443	3,443	3,443	-	-	-	3,443
Supplies Office	5,663	3,000	1,463	2,500	2,500	2,500	-	-	-	2,500
Technology Supplies	-	1,500	-	-	1,500	1,500	-	-	-	1,500
References	234	-	194	-	-	-	-	-	-	-
<i>Building Acquisitions and Construction</i>										
Salary - Coordinator of Construction	91,978	-	-	-	-	-	-	-	-	-
Salary - Secretary	34,704	35,436	36,436	36,546	32,538	32,538	-	7,000	-	39,538
Architect/Engineering Services	-	10,000	-	-	10,000	10,000	-	-	-	10,000
Construction Services New Construction	15,696	-	147,150	-	-	-	-	-	-	-
Travel	-	2,500	-	-	2,500	2,500	-	-	-	2,500
Dues	-	1,000	-	-	1,000	1,000	-	-	-	1,000
<i>Building Improvements Renovations</i>										
Renovate and Remodel Constr Svcs	-	21,500	-	-	20,000	20,000	-	-	-	20,000
Const Serv - Archt/Engr	-	1,000	-	-	1,000	1,000	-	-	-	1,000
<i>Other Construction Services</i>										
Total Planning & Construction	\$ 441,968	\$ 116,604	\$ 406,820	\$ 469,464	\$ 209,456	\$ 257,695	\$ -	\$ 7,000	\$ -	\$ 264,695

Debt Service

Total Debt Service on GO Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Utilities

Operation and Maintenance of Plant

Water	\$ 288,714	\$ 490,000	\$ 384,752	\$ 400,000	\$ 425,000	\$ 425,000	-	-	-	425,000
Sewage	212,833	400,000	294,689	340,000	350,000	350,000	-	-	-	350,000
Utilities - Cable Expenses	2,452	2,800	3,590	2,800	3,000	3,000	-	-	-	3,000
Telephone Charges	191,200	165,000	173,703	165,000	175,000	175,000	-	-	-	175,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026			2025-2026
	GENERAL FUND ACTUAL	PROPOSED BUDGET REVISION #3	GENERAL FUND ACTUAL	APPROVED BUDGET REVISION #3	2025-2026 ORIGINAL APPROVED BUDGET	2025-2026 APPROVED BUDGET #1	SALARY ADJUSTMENTS	SUPPLEMENTS	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #2
Supplies Natural Gas	510,963	500,000	525,785	500,000	550,000	550,000	-	-	-	550,000
Supplies Electricity	10,271,947	10,000,000	8,988,997	10,100,000	10,500,000	10,500,000	-	-	-	10,500,000
<i>Debt Service</i>										
Total Utilities	\$ 11,478,109	\$ 11,557,800	\$ 10,371,517	\$ 11,507,800	\$ 12,003,000	\$ 12,003,000	\$ -	\$ -	\$ -	\$ 12,003,000
Employee Benefits										
PIPS Salaries Grant Employees/Compass Re	\$ 74,675	\$ 15,000	\$ 2,171	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Salary - Sabbatical Leave	1,639,184	951,088	1,089,157	1,177,735	1,177,735	1,177,735	77,545	419,290		1,674,570
Employee Insurance Plans	20,429,945	24,000,000	20,822,383	24,000,000	25,500,000	25,500,000				25,500,000
Medicare Taxation	2,857,515	2,965,713	3,038,292	3,157,178	2,782,544	2,782,544	25,350	602,000	699	3,410,593
Teachers Retirement System	46,213,407	47,910,445	47,450,530	45,387,599	38,435,418	38,435,418	340,450	8,110,000	7,338	46,893,206
Optional Retirement System	138,878	210,000	179,830	175,000	175,000	175,000				175,000
School Employees Retirement	4,710,057	4,719,563	4,989,738	4,692,816	3,161,844	3,161,844	27,130	670,000		3,858,974
Other Retirement	7,209	6,000	9,003	6,000	6,000	6,000				6,000
LA State Employees Retirement	59,410	115,000	90,161	115,000	115,000	115,000				115,000
Educational Reimbursement	5,124	50,000	2,970	50,000	50,000	50,000				50,000
Unemployment Compensation	21,527	50,000	24,557	50,000	50,000	50,000				50,000
Retiree Health/Life Insurance	9,028,248	11,500,000	9,248,337	11,500,000	11,500,000	11,500,000				11,500,000
Sick Leave Pay	407,181	650,000	529,412	650,000	650,000	650,000				650,000
Severance Pay	202,349	250,000	108,826	250,000	250,000	250,000				250,000
Workers' Compensation Benefit Payments	9,553	40,000	135,665	40,000	40,000	40,000				40,000
Total Employee Benefits	\$ 85,804,262	\$ 93,432,808	\$ 87,721,031	\$ 91,266,327	\$ 83,908,540	\$ 83,908,540	\$ 470,475	\$ 9,801,290	\$ 8,037	\$ 94,188,343
School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
Other Miscellaneous Grants										
Other grants-expenses	114,235	-	-	-	-	-				-
Comparability and Other	253,771	-	81,650	-	-	-				-
Other Salaries/Suppl. McNeese Mentors/Gran	76,846	702,599	751,189	700,000	700,000	700,000		301,700		1,001,700
School Lunch 1/2cent S/T portion	411,402	400,000	429,505	-	-	-				-
Total Other Misc Grants	\$ 856,254	\$ 1,102,599	\$ 1,262,344	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ 301,700	\$ -	\$ 1,001,700
Other Uses										
Interfund Transactions										
Transfers out	\$ 94,244	\$ 600,060	\$ 5,184,087	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Local Revenue Transfers Out										
Charter Local Costs	20,275,753	18,934,592	19,531,005	21,641,274	21,450,923	21,450,923	\$ -	\$ -	\$ (551,711)	20,899,212
Total Other Uses	\$ 20,369,997	\$ 19,534,652	\$ 24,715,092	\$ 22,241,274	\$ 22,050,923	\$ 22,050,923	\$ -	\$ -	\$ (551,711)	\$ 21,499,212
Grand Total Expenditures	\$ 379,556,925	\$ 402,290,021	\$ 408,151,543	\$ 425,238,122	\$ 383,817,914	\$ 384,745,227	\$ 420,013	\$ 50,866,723	\$ 149,267	\$ 436,181,231

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, REVISED BUDGET #2**

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

<u>Description</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 PROPOSED BUDGET REVISION #3</u>	<u>2023-2024 GENERAL FUND ACTUAL</u>	<u>2024-2025 APPROVED BUDGET REVISION #3</u>	<u>2025-2026 ORIGINAL APPROVED BUDGET</u>	<u>2025-2026 APPROVED REVISED BUDGET #1</u>	<u>SALARY ADJUSTMENTS</u>	<u>SUPPLEMENTS</u>	<u>TRANSFERS AND ADJUSTMENTS</u>	<u>2025-2026 PROPOSED REVISED BUDGET #2</u>
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TO: Members, Calcasieu Parish School Board
FROM: Dennis Bent, Chief Financial Officer
DATE: March 19, 2026
RE: 2024 – 2025 Annual Financial Report LDOE Fiscal Assessment Rating

We are pleased to announce that the 2024 – 2025 Annual Financial Report has been submitted to and accepted by the State of Louisiana. The Calcasieu Parish School Board has received an excellent rating for this period.

Please note that the specific findings have not yet been released for public viewing. We remain committed to transparency and will publish the full report as soon as the findings are made available.

Building Foundations for the Future

INTERNAL AUDITING DEPARTMENT
CALCASIEU PARISH SCHOOL BOARD
3310 Broad Street, Lake Charles LA 70601
(318) 217-4190

To: Mr. Tony O'Banion, Fiscal Mgmt. Committee
Dr. Jason VanMetre, Superintendent

From: Wayne Foster, Director of Internal Auditing 

Date: March 24, 2026

Subject: School Audit Reports

We have examined the books and records for the following schools:

<u>Schools</u>	<u>Audit Scope</u>
Calcasieu Parish Alternative Site – East	January 1, 2022-May 31, 2025
DeQuincy High School	January 1, 2023 – May 31, 2025
LaGrange High School	January 1, 2022 – May 31, 2025
Moss Bluff Middle School	June 1, 2020 – May 31, 2025
Prien Lake Elementary School	January 1, 2021 – May 31, 2025
Washington Marion Magnet High School	January 1, 2023 – May 31, 2025

Cash receipts and disbursements were reviewed and analyzed. Cash receipts were traced to deposit slips, which were verified with the bank statements. Disbursements were compared to vouchers and examined for proper authorization and classification.

We have reviewed the System of Internal Controls (collectively referred to as the “System”) for adequacy and examined or tested the accounting records utilizing a standard workprogram to gain relative assurance of the school’s compliance with the policies and the reliability of the school’s financial information. Our examination was restricted to ascertaining that funds recorded as received and disbursed were properly justified.

It is the opinion of the Internal Auditing Department that the accompanying statements of cash receipts and disbursements, reflect the recorded transactions of the school for the period noted.

Enclosures

Exhibit A
 Calcasieu Parish Alternative Site (East)
 Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds
 For the Fiscal Year Beginning June 1, 2024 and Ending May 31, 2025

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$21,739.09	\$37,342.92	\$17,136.02	-\$4,450.33	\$37,495.66
Instructional	\$10,853.88	\$0.00	\$3,170.21	\$4,450.33	\$12,134.00
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Boosters	\$36,670.51	\$0.00	\$4,194.26	\$0.00	\$32,476.25
School Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$85.26	\$0.00	\$0.00	\$0.00	\$85.26
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$69,348.74	\$37,342.92	\$24,500.49	\$0.00	\$82,191.17

Exhibit B

Calcasieu Parish Alternative Site (East)

Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds

For the Fiscal Year Beginning June 1, 2023 and Ending May 31, 2024

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$28,133.83	\$3,610.75	\$10,316.08	\$310.59	\$21,739.09
Instructional	\$10,128.43	\$4,050.00	\$3,013.96	-\$310.59	\$10,853.88
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Boosters	\$27,118.56	\$12,500.00	\$2,948.05	\$0.00	\$36,670.51
School Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$59.90	\$25.36	\$0.00	\$0.00	\$85.26
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$65,440.72	\$20,186.11	\$16,278.09	\$0.00	\$69,348.74

Exhibit C

Calcasieu Parish Alternative Site (East)

Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds

For the Fiscal Year Beginning June 1, 2022 and Ending May 31, 2023

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$28,022.25	\$12,179.81	\$12,588.23	\$520.00	\$28,133.83
Instructional	\$10,826.21	\$3,900.00	\$4,077.78	-\$520.00	\$10,128.43
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Boosters	\$20,158.66	\$10,000.00	\$3,040.10	\$0.00	\$27,118.56
School Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$297.94	\$30.92	\$268.96	\$0.00	\$59.90
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$59,305.06	\$26,110.73	\$19,975.07	\$0.00	\$65,440.72

Exhibit D

Calcasieu Parish Alternative Site (East)

Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds

For the Fiscal Year Beginning June 1, 2021 and Ending May 31, 2022

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$24,982.26	\$12,353.22	\$9,894.83	\$581.60	\$28,022.25
Instructional	\$11,551.93	\$3,900.00	\$4,237.44	-\$388.28	\$10,826.21
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Boosters	\$13,842.71	\$10,000.00	\$3,490.73	-\$193.32	\$20,158.66
School Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$297.94	\$0.00	\$0.00	\$0.00	\$297.94
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$50,674.84	\$26,253.22	\$17,623.00	\$0.00	\$59,305.06

Exhibit A
DeQuincy High School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2024, and Ending May 31, 2025

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$8,002.66	\$21,740.95	\$(24,631.70)	\$4,304.93	\$9,416.84
Instructional	\$96,561.75	\$62,681.06	\$(102,987.61)	\$46,951.88	\$103,207.08
Athletics	\$64,856.09	\$124,473.43	\$(174,614.09)	\$44,856.29	\$59,571.72
Fund Raisers	\$3,448.57	\$153,457.64	\$(58,107.76)	(\$99,009.45)	(\$211.00) *
Boosters	\$18,948.15	\$0.00	\$(0.00)	\$0.00	\$18,948.15
School Activities	\$19,268.91	\$22,179.00	\$(23,119.92)	\$2,528.89	\$20,856.88
Grants	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Other	\$2,193.61	\$1,093.27	\$(632.62)	\$367.46	\$3,021.72
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	\$213,279.74	\$385,625.35	\$(384,093.70)	\$0.00	\$214,811.39

*Student Parking tags ordered for the 2025 2026 school year - as of 8/15/2025 out of the negative

Exhibit B
DeQuincy High School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2023, and Ending May 31, 2024

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$7,292.23	\$21,818.77	\$(21,048.04)	(\$60.30)	\$8,002.66
Instructional	\$98,291.18	\$67,766.89	\$(88,716.05)	\$19,219.73	\$96,561.75
Athletics	\$82,718.20	\$112,719.03	\$(158,849.92)	\$28,268.78	\$64,856.09
Fund Raisers	\$2,208.35	\$87,924.59	\$(36,292.49)	(\$50,391.88)	\$3,448.57
Boosters	\$18,948.15	\$0.00	\$(0.00)	\$0.00	\$18,948.15
School Activities	\$18,757.38	\$8,610.80	\$(10,803.63)	\$2,704.36	\$19,268.91
Grants	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Other	\$2,102.50	\$586.18	\$(754.38)	\$259.31	\$2,193.61
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	\$230,317.99	\$299,426.26	\$(316,464.51)	\$0.00	\$213,279.74

Exhibit C
DeQuincy High School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2022, and Ending May 31, 2023

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$7,203.90	\$22,936.41	\$(22,626.95)	(\$221.13)	\$7,292.23
Instructional	\$99,361.54	\$56,099.61	\$(89,800.36)	\$32,630.39	\$98,291.18
Athletics	\$70,221.38	\$140,078.81	\$(171,150.86)	\$43,568.87	\$82,718.20
Fund Raisers	\$1,974.60	\$134,258.67	\$(55,137.05)	(\$78,887.87)	\$2,208.35
Boosters	\$20,000.00	\$0.00	\$(1,051.85)	\$0.00	\$18,948.15
School Activities	\$17,888.21	\$6,807.57	\$(8,574.63)	\$2,636.23	\$18,757.38
Grants	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Other	\$2,818.87	\$400.43	\$(1,390.31)	\$273.51	\$2,102.50
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	\$219,468.50	\$360,581.50	\$(349,732.01)	\$0.00	\$230,317.99

Exhibit A
 LaGrange High School
 Summary of Cash Receipts, Disbursements and Transfers - All Funds
 For Fiscal Year Beginning June 1, 2024, and Ending May 31, 2025

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$16,899.91	\$56,963.36	\$45,925.63	\$9,371.08	\$37,308.72
Instructional	\$170,726.75	\$159,627.96	\$165,663.53	\$1,092.57	\$165,783.75
Athletics	\$12,890.25	\$95,665.12	\$146,390.01	\$48,090.86	\$10,256.22
Fund Raisers	\$16,293.32	\$151,485.80	\$88,576.02	-\$67,972.38	\$11,230.72
Boosters	\$3,915.60	\$6,235.23	\$5,071.25	-\$1,697.32	\$3,382.26
School Activities	\$40,070.30	\$162,101.08	\$176,457.21	\$11,132.17	\$36,846.34
Grants	\$1,693.35	\$0.00	\$0.00	\$0.00	\$1,693.35
Other	\$2,673.99	\$1,028.77	\$2,999.39	-\$16.98	\$686.39
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$265,163.47	\$633,107.32	\$631,083.04	\$0.00	\$267,187.75

Exhibit B
 LaGrange High School
 Summary of Cash Receipts, Disbursements and Transfers - All Funds
 For Fiscal Year Beginning June 1, 2023, and Ending May 31, 2024

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$20,164.49	\$43,868.52	\$(54,226.12)	\$7,093.02	\$16,899.91
Instructional	\$142,967.21	\$104,816.55	\$(95,886.03)	\$18,829.02	\$170,726.75
Athletics	\$17,443.22	\$119,655.29	\$(162,375.25)	\$38,166.99	\$12,890.25
Fund Raisers	\$11,212.13	\$131,669.91	\$(67,775.42)	(\$58,813.30)	\$16,293.32
Boosters	\$7,101.25	\$8,375.00	\$(11,230.35)	(\$330.30)	\$3,915.60
School Activities	\$51,884.54	\$141,903.03	\$(148,771.84)	(\$4,945.43)	\$40,070.30
Grants	\$2,014.35	\$0.00	\$(321.00)	\$0.00	\$1,693.35
Other	\$3,847.69	\$2,085.42	\$(3,259.12)	\$0.00	\$2,673.99
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	\$256,634.88	\$552,373.72	\$(543,845.13)	\$0.00	\$265,163.47

Exhibit C
 LaGrange High School
 Summary of Cash Receipts, Disbursements and Transfers - All Funds
 For Fiscal Year Beginning June 1, 2022, and Ending May 31, 2023

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$31,668.75	\$44,355.10	\$(58,330.47)	\$2,471.11	\$20,164.49
Instructional	\$127,305.27	\$75,095.57	\$(67,086.89)	\$7,653.26	\$142,967.21
Athletics	\$52,287.29	\$109,991.35	\$(190,309.80)	\$45,474.38	\$17,443.22
Fund Raisers *	\$3,619.05	\$190,538.14	\$(100,555.20)	\$(82,389.86)	\$11,212.13
Boosters	\$8,175.64	\$8,282.00	\$(7,073.76)	\$(2,282.63)	\$7,101.25
School Activities	\$54,844.27	\$141,769.65	\$(173,803.12)	\$29,073.74	\$51,884.54
Grants	\$2,014.35	\$0.00	\$(0.00)	\$0.00	\$2,014.35
Other	\$829.91	\$3,403.16	\$(385.38)	\$0.00	\$3,847.69
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	\$280,744.53	\$573,434.97	\$(597,544.62)	\$(0.00)	\$256,634.88

* EPES System Error. Vendor Notified.

Exhibit D
 LaGrange High School
 Summary of Cash Receipts, Disbursements and Transfers - All Funds
 For Fiscal Year Beginning June 1, 2021, and Ending May 31, 2022

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$32,976.59	\$39,085.64	\$42,239.43	\$1,845.95	\$31,668.75
Instructional	\$104,698.50	\$68,372.27	\$64,484.59	\$18,719.09	\$127,305.27
Athletics	\$35,683.65	\$114,783.53	\$146,870.23	\$48,690.34	\$52,287.29
Fund Raisers	-\$910.90	\$181,277.77	\$96,320.92	-\$80,425.90	\$3,620.05 *
Boosters	\$16,006.72	\$4,060.15	\$10,309.93	-\$1,581.30	\$8,175.64
School Activities	\$39,953.80	\$113,040.20	\$110,853.18	\$12,703.45	\$54,844.27
Grants	\$2,103.97	\$0.00	\$89.62	\$0.00	\$2,014.35
Other	\$673.77	\$1,822.13	\$1,754.36	\$88.37	\$829.91
Investments	\$40.00	\$0.00	\$0.00	-\$40.00	\$0.00
Totals	\$231,226.10	\$522,441.69	\$472,922.26	\$0.00	\$280,745.53

*EPES System Error. Vendor Notified.

Exhibit A
Moss Bluff Middle School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For the Period Beginning June 1, 2024, and Ending May 31, 2025

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$65,191.45	\$48,894.92	\$61,203.00	\$10,637.86	\$63,521.23
Instructional	\$39,623.59	\$30,069.58	\$35,695.98	\$30.00	\$34,027.19
Athletics	\$11,089.01	\$55,638.15	\$61,322.62	\$10,801.49	\$16,206.03
Fund Raisers	\$20,629.53	\$108,537.80	\$65,609.20	-\$39,727.99	\$23,830.14
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$23,025.36	\$58,223.00	\$58,839.00	\$18,258.64	\$40,668.00
Grants	\$379.45	\$2,000.00	\$2,083.86	\$0.00	\$295.59
Other	\$527.55	\$412.88	\$587.39	\$0.00	\$353.04
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$160,465.94	\$303,776.33	\$285,341.05	\$0.00	\$178,901.22

Exhibit B
Moss Bluff Middle School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2023, and Ending May 31, 2024

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$68,615.34	\$52,991.29	\$78,782.70	\$22,367.52	\$65,191.45
Instructional	\$47,299.59	\$32,851.51	\$42,916.37	\$2,388.86	\$39,623.59
Athletic	\$21,619.11	\$50,469.80	\$72,527.46	\$11,527.56	\$11,089.01
Fund Raisers	\$27,367.52	\$121,439.00	\$78,036.98	-\$50,140.01	\$20,629.53
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$30,138.39	\$48,350.09	\$69,319.19	\$13,856.07	\$23,025.36
Grants	\$673.16	\$4,500.00	\$4,793.71	\$0.00	\$379.45
Other	\$100.30	\$427.25	\$0.00	\$0.00	\$527.55
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$195,813.41	\$311,028.94	\$346,376.41	\$0.00	\$160,465.94

Exhibit C
Moss Bluff Middle School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2022, and Ending May 31, 2023

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$38,128.34	\$47,637.41	\$60,074.45	\$42,924.04	\$68,615.34
Instructional	\$58,221.64	\$27,880.48	\$38,952.53	\$150.00	\$47,299.59
Athletics	\$13,306.58	\$42,482.08	\$50,669.68	\$16,500.13	\$21,619.11
Fund Raisers	\$43,361.93	\$119,515.45	\$70,760.16	-\$64,749.70	\$27,367.52
Boosters	\$910.00	\$0.00	\$0.00	-\$910.00	\$0.00
School Activities	\$64,911.12	\$52,828.67	\$93,686.93	\$6,085.53	\$30,138.39
Grants	\$318.86	\$2,495.00	\$2,140.70	\$0.00	\$673.16
Other	\$35.00	\$628.26	\$562.96	\$0.00	\$100.30
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$219,193.47	\$293,467.35	\$316,847.41	\$0.00	\$195,813.41

Exhibit D
Moss Bluff Middle School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2021, and Ending May 31, 2022

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative Dance	\$31,638.06	\$40,760.59	\$62,910.79	\$28,640.48	\$38,128.34
Instructional	\$64,514.83	\$27,096.91	\$35,285.52	\$1,895.42	\$58,221.64
Athletics	\$5,632.91	\$33,145.15	\$33,500.89	\$8,029.41	\$13,306.58
Fund Raisers	\$32,333.94	\$138,577.92	\$78,961.39	-\$48,588.54	\$43,361.93
Boosters	\$910.00	\$0.00	\$0.00	\$0.00	\$910.00
School Activities	\$44,717.74	\$83,300.43	\$76,935.37	\$13,828.32	\$64,911.12
Grants	\$3,254.18	\$1,830.00	\$1,765.32	-\$3,000.00	\$318.86
Other	\$1,258.75	\$305.12	\$723.78	-\$805.09	\$35.00
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$184,260.41	\$325,016.12	\$290,083.06	\$0.00	\$219,193.47

Exhibit E
Moss Bluff Middle School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2020, and Ending May 31, 2021

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative	\$42,861.83	\$22,651.59	\$56,036.08	\$22,160.72	\$31,638.06
Instructional	\$54,959.60	\$21,381.97	\$16,717.68	\$4,890.94	\$64,514.83
Athletics	\$5,318.32	\$4,479.95	\$13,574.44	\$9,409.08	\$5,632.91
Fund Raisers	\$14,742.34	\$80,233.05	\$24,692.55	-\$37,948.90	\$32,333.94
Boosters	\$0.00	\$0.00	\$0.00	\$910.00	\$910.00
School Activities	\$36,440.26	\$43,604.18	\$36,961.50	\$1,634.80	\$44,717.74
Grants	\$400.82	\$3,000.00	\$0.00	-\$146.64	\$3,254.18
Other	\$1,036.43	\$1,242.00	\$109.68	-\$910.00	\$1,258.75
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$155,759.60	\$176,592.74	\$148,091.93	\$0.00	\$184,260.41

Exhibit A
Prien Lake Elementary
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For the Fiscal Year Beginning June 1, 2024, and Ending May 31, 2025

Accounts	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$109,691.99	\$89,601.22	\$(51,290.03)	\$20,727.04	\$168,730.22
Instructional	\$61,024.27	\$19,360.83	\$(52,826.54)	\$82,246.01	\$109,804.57
Athletics	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Fund Raisers	\$51,788.30	\$138,740.06	\$(42,274.26)	(\$134,228.49)	\$14,025.61
Boosters	\$19,213.11	\$0.00	\$(28,560.36)	\$15,797.24	\$6,449.99
School Activities	\$67,174.14	\$44,683.38	\$(63,664.17)	\$15,458.20	\$63,651.55
Grants	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Other	\$325.31	\$2,044.61	\$(1,402.00)	\$0.00	\$967.92
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	\$309,217.12	\$294,430.10	\$(240,017.36)	\$0.00	\$363,629.86

Exhibit B
Prien Lake Elementary
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For the Fiscal Year Beginning June 1, 2023, and Ending May 31, 2024

Accounts	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$89,174.85	\$48,555.23	\$(49,204.01)	\$21,165.92	\$109,691.99
Instructional	\$95,977.03	\$17,835.45	\$(50,402.78)	(\$2,385.43)	\$61,024.27
Athletics	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Fund Raisers	\$17,661.48	\$122,066.91	\$(60,203.41)	(\$27,736.68)	\$51,788.30
Boosters	\$34,043.80	\$15,997.00	\$(31,856.30)	\$1,028.61	\$19,213.11
School Activities	\$54,299.57	\$68,223.72	\$(63,276.73)	\$7,927.58	\$67,174.14
Grants	\$0.00	\$5,000.00	\$(5,000.00)	\$0.00	\$0.00
Other	\$0.00	\$1,040.31	\$(715.00)	\$0.00	\$325.31
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	\$291,156.73	\$278,718.62	\$(260,658.23)	\$0.00	\$309,217.12

Exhibit C
Prien Lake Elementary
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For the Fiscal Year Beginning June 1, 2022, and Ending May 31, 2023

Accounts	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$63,856.46	\$61,505.38	\$(65,422.66)	\$29,235.67	\$89,174.85
Instructional	\$46,917.97	\$26,145.64	\$(53,209.94)	\$76,123.36	\$95,977.03
Athletics	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Fund Raisers	\$54,798.27	\$149,357.57	\$(53,610.09)	(\$132,884.27)	\$17,661.48
Boosters	\$16,628.11	\$8,030.00	\$(9,515.81)	\$18,901.50	\$34,043.80
School Activities	\$48,268.47	\$37,965.33	\$(40,557.97)	\$8,623.74	\$54,299.57
Grants	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Other	\$1,278.08	\$651.57	\$(1,929.65)	\$0.00	\$0.00
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	\$231,747.36	\$283,655.49	\$(224,246.12)	(\$0.00)	\$291,156.73

Exhibit D
Prien Lake Elementary
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For the Fiscal Year Beginning June 1, 2021, and Ending May 31, 2022

Accounts	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$32,278.74	\$68,860.50	\$(64,487.85)	\$27,205.07	\$63,856.46
Instructional	\$43,675.60	\$22,184.46	\$(48,640.98)	\$29,698.89	\$46,917.97
Athletics	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Fund Raisers	\$49,008.44	\$162,927.33	\$(57,030.74)	(\$100,106.76)	\$54,798.27
Boosters	\$3,406.11	\$9,812.00	\$(0.00)	\$3,410.00	\$16,628.11
School Activities	\$13,948.57	\$20,143.92	\$(25,703.82)	\$39,879.80	\$48,268.47
Grants	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Other	\$3,052.31	\$62.47	\$(1,749.70)	(\$87.00)	\$1,278.08
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	\$145,369.77	\$283,990.68	\$197,613.09	\$0.00	\$231,747.36

Exhibit E
Prien Lake Elementary
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For the Fiscal Year Beginning June 1, 2020, and Ending May 31, 2021

Accounts	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$41,328.11	\$34,371.16	\$(55,709.57)	\$12,289.04	\$32,278.74
Instructional	\$65,274.09	\$17,008.74	\$(34,007.18)	(\$4,600.05)	\$43,675.60
Athletic	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Fund Raisers	\$21,096.88	\$71,175.08	\$(31,993.45)	(\$11,270.07)	\$49,008.44
Boosters	\$2,351.85	\$0.00	\$(5,680.09)	\$6,734.35	\$3,406.11
School Activities	\$12,520.25	\$355.00	\$(1,522.76)	\$2,596.08	\$13,948.57
Grants	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Other	\$2,976.16	\$5,825.50	\$(0.00)	(\$5,749.35)	\$3,052.31
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	\$145,547.34	\$128,735.48	\$128,913.05	\$0.00	\$145,369.77

Exhibit A

Washington Marion High School

Summary of Cash Receipts, Disbursements and Transfers - All Funds

For the Period Beginning June 1, 2024, and Ending May 31, 2025

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$17,775.02	\$58,314.84	\$(50,050.30)	(\$15,216.12)	\$10,823.44
Instructional	\$70,633.01	\$68,731.54	\$(114,277.79)	\$25,821.61	\$50,908.37
Athletics	\$33,782.75	\$120,773.65	\$(162,194.83)	\$33,843.09	\$26,204.66
Fund Raisers	\$4,804.41	\$144,641.46	\$(102,318.08)	(\$46,643.10)	\$484.69
Boosters	\$1,350.00	\$550.00	\$(0.00)	\$0.00	\$1,900.00
School Activites	\$33,367.91	\$74,515.03	\$(71,825.91)	\$2,694.52	\$38,751.55
Grants	\$580.34	\$0.00	\$(80.00)	(\$500.00)	\$0.34
Other	\$2,938.89	\$2,275.71	\$(5,079.25)	\$0.00	\$135.35
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	\$165,232.33	\$469,802.23	\$(505,826.16)	\$0.00	\$129,208.40

Exhibit B

Washington Marion High School

Summary of Cash Receipts, Disbursements and Transfers - All Funds

For Fiscal Year Beginning June 1, 2023, and Ending May 31, 2024

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$21,137.81	\$41,537.50	\$(40,642.29)	(\$4,258.00)	\$17,775.02
Instructional	\$79,552.01	\$92,306.08	\$(118,914.86)	\$17,689.78	\$70,633.01
Athletics	\$48,443.62	\$134,054.94	\$(164,631.34)	\$15,915.53	\$33,782.75
Fund Raisers	\$2,199.41	\$88,593.00	\$(55,183.05)	(\$30,804.95)	\$4,804.41
Boosters	\$1,000.00	\$350.00	\$(0.00)	\$0.00	\$1,350.00
School Activities	\$44,338.84	\$62,605.02	\$(76,267.99)	\$2,692.04	\$33,367.91
Grants	\$597.74	\$0.00	\$(0.00)	(\$17.40)	\$580.34
Other	\$22,838.59	\$1,476.76	\$(20,159.46)	(\$1,217.00)	\$2,938.89
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	\$220,108.02	\$420,923.30	\$(475,798.99)	(\$0.00)	\$165,232.33

Exhibit C

Washington Marion High School

Summary of Cash Receipts, Disbursements and Transfers - All Funds

For Fiscal Year Beginning June 1, 2022, and Ending May 31, 2023

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
No Activity Account	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Administrative	\$18,137.93	\$30,773.76	\$(45,269.29)	\$17,495.41	\$21,137.81
Instructional	\$102,980.93	\$78,213.22	\$(95,934.57)	\$(5,707.57)	\$79,552.01
Athletics	\$40,030.33	\$157,678.80	\$(188,970.67)	\$39,705.16	\$48,443.62
Fund Raisers	\$25,272.13	\$111,641.61	\$(82,354.24)	\$(52,360.09)	\$2,199.41
Boosters	\$1,000.00	\$0.00	\$(0.00)	\$0.00	\$1,000.00
School Activities	\$31,083.37	\$61,525.66	\$(57,381.90)	\$9,111.71	\$44,338.84
Grants	\$597.74	\$0.00	\$(0.00)	\$0.00	\$597.74
Other	\$32,730.05	\$12,261.35	\$(13,908.19)	\$(8,244.62)	\$22,838.59
Investments	\$0.00	\$0.00	\$(0.00)	\$0.00	\$0.00
Totals	\$251,832.48	\$452,094.40	\$(483,818.86)	\$0.00	\$220,108.02

Item # 4

EXTERNAL ORGANIZATION FUNDRAISING AND AFFILIATION AGREEMENT

This Agreement is entered into on _____, 20, between _____ School District (“District”) and _____ (“Organization”).

1. PURPOSE

The purpose of this Agreement is to establish the terms under which the Organization may conduct fundraising or other activities that may indirectly benefit programs associated with the District while maintaining the independence of the Organization from the District.

2. INDEPENDENT STATUS

The Organization is an independent entity and is not an agent, employee, department, or official organization of the District. The Organization shall not represent itself as acting on behalf of the District.

3. USE OF SCHOOL NAME, IMAGE, OR LIKENESS

The Organization shall not use the District’s name, the name of any District school, school logos, mascots, trademarks, photographs, uniforms, facilities, or other identifying marks or likenesses in advertising, promotional materials, social media, or fundraising efforts without prior written authorization from the District Superintendent or designee.

Absent written authorization, the Organization shall clearly state that it is an independent organization and not affiliated with or endorsed by the District.

4. PROHIBITION ON PAYMENTS TO DISTRICT EMPLOYEES

The Organization shall not directly or indirectly provide compensation, stipends, gifts, honoraria, bonuses, or any other financial benefit to any employee of the District for services related to school activities.

Any donations or financial contributions intended to benefit school programs must be made directly to the District and shall be subject to District policies governing acceptance and expenditure of funds.

5. DISTRICT EMPLOYEE INVOLVEMENT

No employee of the District may serve in any of the following roles within the Organization:

- a. Officer
- b. Director
- c. Treasurer
- d. Authorized banking signatory
- e. Custodian of funds

District employees may not control, manage, or have access to the Organization’s bank accounts or financial records.

6. FINANCIAL INDEPENDENCE

The Organization shall maintain its own bank accounts, accounting records, tax identification numbers, and financial controls separate from the District.

The District shall have no responsibility or liability for the Organization's financial activities, debts, obligations, or contracts.

7. COMPLIANCE WITH LAWS

The Organization agrees to comply with all applicable federal, state, and local laws, including nonprofit, fundraising, tax, and charitable solicitation regulations.

8. FACILITY USE

Use of District facilities by the Organization must comply with all District facility use policies and may require separate written approval and applicable fees.

9. INDEMNIFICATION

The Organization agrees to indemnify and hold harmless the District, its Board members, employees, and agents from any claims, damages, liabilities, or expenses arising from the Organization's activities.

10. TERMINATION

The District reserves the right to terminate this Agreement at any time if the Organization violates the terms of this Agreement or any applicable District policies.

11. ENTIRE AGREEMENT

This Agreement represents the entire understanding between the parties and may only be modified in writing signed by both parties.

DISTRICT:

Name
Title
Organization Name
Date

ORGANIZATION:

Name
Title
Organization Name
Date