



Dr. Jason VanMetre, Superintendent

TO: Members, Calcasieu Parish School Board

FROM: Dennis Bent, Chief Financial Officer

DATE: May 25, 2026

RE: Budget/Fiscal Management Committee Meeting

Mr. Tony O'Banion, Chairman, has called a Budget/Fiscal Management Committee Meeting for **Tuesday, June 02, 2026**, at 5:00 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.

### AGENDA

- 1) 2025-26 Budget Revisions
  - A. Revision #3 – General Fund
  - B. Revision #1 – Special Revenue Funds
- 2) 2026-27 Proposed General Fund and Special Revenue Budgets
- 3) Capital Improvement Fund Formula
- 4) Employee Count Data (Information Only)
- 5) List of Grant Funded Employees (Information Only)
- 6) Approval for Cost Assessment Fee
- 7) Annual Comprehensive Financial Report FY25

#### Budget/Fiscal Management:

Tony O'Banion, Chair  
Phyllis Ayo  
Mary Fontenot  
Dr. Betty Washington  
Shawn Baumgarten

Patrick Pichon, Vice Chair  
Glenda Gay  
Rev. Desmond Wallace  
Russell Castille  
Aaron Natali

#### Other Board Members:

Billy Breaux  
Dean Roberts  
Damon Hardesty

Karen Hardy-McReynolds  
Eric Tarver

*Building Foundations for the Future*

## Item # 1A

TO: Board Members  
FROM: Dennis Bent  
SUBJECT: 2025-26 General Fund Budget Revision # 3  
DATE: June 02, 2026

Budget revision # 3 for the 2025-26 General Fund includes Revenues and Other Sources of Funds of \$419,947,267, an increase of \$1,091,452 and Expenditures and Other Uses of Funds of \$447,125,549, an increase of \$8,656,611 over Budget Revision#2.

Major revenue increases/ <decreases> include:

- \$1,550,000 – Increase in interest income
- \$750,000 – Decrease in indirect cost

Major expenditure increases/<decreases> include:

- \$3,828,000 increase: Maintenance department budget needs
- \$2,167,561 – increase: Transportation primarily due to rollover of prior year encumbrances for new buses omitted earlier in the year
- 1,000,000 - Technology laptop refresh needs
- \$325,000 – Planning and Construction mold remediation
- \$250,000 – State appropriation for athletic supplies
- \$273,107 – Contract Therapists
- \$168,153 – Warehouse equipment
- \$278,450 – Calcasieu Parish School Board audit costs, legal fees, advertising/ M.F.P.
- local revenue transfer fee

General Fund budget revision # 3 projects a current deficit of \$27,178,281 resulting in a projected unassigned fund balance of \$38,329,772 or 9.13% of projected revenues.

## 2025-2026 General Fund Budget Summary

### Original

General Fund Revenues and Other Sources	\$ 419,947,267
General Fund Expenditures and Other Uses	<u>\$ (447,125,549)</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ (27,178,282)</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	<u>\$ 1,091,452</u>
<b>General Fund Budgeted Revenues and Other Sources</b>	<b>\$ 419,947,267</b>

#### **General Fund Expenditures & Other Uses**

Original	\$(383,817,914)
Add: Revision #1	\$ (751,311)
Add: Encumbrances carried forward	\$ (176,001)
Add: Revision #2	\$ (53,723,711)
Add: Revision #3	<u>\$ (8,656,611)</u>
<b>Total Expenditures and Other Uses</b>	<b>\$ (447,125,548)</b>

Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ (27,178,281)</u>
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### **Analysis of General Fund Reserves**

<b>General Fund Reserves @ 7/1/25 (Original Projected)</b>	<u>\$ 86,332,162</u>
Adjustment to 2025 Audit balance	\$ 46,854,787
Adjustment for Estimated 2026 results as of Sept 2025	<u>\$ -</u>
<b>Adjusted General Fund Reserves</b>	<b>\$ 133,186,949</b>

Projected Result of Operations 2025-2026 \$ (27,178,281)

**Projected General Fund Total Reserves 6/30/26** **\$ 106,008,668**

Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,344,589)
Non-Spendable For Long Term Receivables	\$ -
Restricted & Committed For Grants	\$ -
* Restricted For Salary Enhancements-1995 S/T	\$ (30,423,844)
* Restricted For Salary Enhancements-2015 S/T	\$ (34,910,463)
Assigned for Construction and Materials & Suppl	\$ -
Assigned for E-Rate Funding	<u>\$ -</u>
<b>Total Restrictions, Commitments &amp; Assignments of Fund Bal.</b>	<b>\$ (67,678,896)</b>

**Projected Unassigned Fund Balance 6/30/2026** **9.13% \$ 38,329,772**

<b>Target Fund Balance @ 9.0% Of Projected Revenues</b>	<b>\$ 37,795,254</b>
<b>Target Fund Balance @ 8.5% Of Projected Revenues</b>	<b>\$ 35,695,518</b>
<b>Target Fund Balance @ 8.0% Of Projected Revenues</b>	<b>\$ 33,595,781</b>

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

CPSB

Summary of Changes Attributable to Net Department Increase (Decrease)

Budget Revision # 3

For Fiscal Year 2025-2026

Revenues by source:

Local			
	Interest Income	\$	1,550,000
State	State Agriculture Allocation		31,227
	State Phys Ed Allocation WM		250,000
Federal			-
Total Revenue Changes:		\$	<u>1,831,227</u>

Expenditures:

Department:			
ALT Program	Transfer Available Behavior Facilitator budget to SPEECH	\$	(48,107)
Board	Audit Fees	\$	125,000
	Legal Fees		58,000
	Advertising		24,000
	Travel		7,000
	Contract Dues/Fees		<u>64,450</u>
			278,450
EC	Transfer from maintenance		7,000
Maintenance	P/S Plumbing	1,000,000	
	P/S Electrical	850,000	
	P/S General Repairs	700,000	
	P/S Appliance Repair	175,000	
	P/S Rental of A/C Equipment	485,000	
	Supplies for Repair & Upkeep-Electrical Work	250,000	
	Vehicle Fuel	125,000	
	Crossing Guards	250,000	
	Transfer to EC	<u>(7,000)</u>	3,828,000
Personnel	Contract Legal Services		35,000
Planning & Construction	Indoor Air Quality (Mold) Services		325,000
SP ED	Contract Therapists Services transferred to Speech		(25,000)
Speech	Contract Therapists Services		273,107
Superintendent	Supplies	17,000	
	Travel	<u>3,750</u>	20,750
Tech	Laptop refresh		1,000,000
Transportation	Vehicles from prior year encumbrance rollover not included at B	2,021,561	
	Vehicle Fuel - Regular	14,923	
	Vehicle Fuel - SP ED	110,000	
	Vehicle Bus Parts, etc	<u>21,077</u>	2,167,561
Utilities	Sewage	100,000	
	Natural Gas	<u>235,000</u>	335,000
Vocational	State Agriculture Allocation	31,227	
	Band Supplies	<u>10,470</u>	41,697
Warehouse	Vehicles from prior year encumbrance rollover not included at BOY		168,153
Other Misc Grants	State Phys Ed Allocation W/M		250,000
Total Expenditure Changes:		\$	<u>8,656,611</u>
Net Change to Budget Results:		\$	<u>(6,825,384)</u>

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND  
DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET #3  
FOR YEAR ENDING JUNE 30, 2026**

<b>ITEM OR DESCRIPTION</b>	<b>2022-2023 GENERAL FUND ACTUAL</b>	<b>2023-2024 GENERAL FUND ACTUAL</b>	<b>2024-2025 REVISED #3 APPROVED BUDGET</b>	<b>2025-2026 ORIGINAL APPROVED BUDGET</b>	<b>2025-2026 REVISED #1 APPROVED BUDGET</b>	<b>2025-2026 REVISED #2 APPROVED BUDGET</b>	<b>TRANSFERS AND ADJUSTMENTS</b>	<b>2025-2026 REVISED #3 PROPOSED BUDGET</b>
<b>LOCAL SOURCES:</b>								
Constitutional Tax (5.06 mills)	\$ 13,679,594	\$ 15,029,044	\$ 15,430,000	\$ 14,900,000	\$ 14,900,000	\$ 15,395,000	-	\$ 15,395,000
Maintenance/Operation Tax (11.94 mills)	32,290,284	35,463,865	36,400,000	35,000,000	35,000,000	36,329,900	-	36,329,900
Contribution to Teacher Retirement	2,830,803	3,239,094	3,320,000	3,100,000	3,100,000	3,446,400	-	3,446,400
Penalties and Interest on Property Taxes	45,919	61,609	40,000	40,000	40,000	40,000	-	40,000
Sales and Use Tax, Penalty and Interest	113,102,226	112,910,579	114,233,470	106,964,808	106,964,808	121,408,707	-	121,408,707
Sales and Use Tax Salary Enhancements	37,701,346	37,635,448	37,345,060	35,110,527	35,110,527	39,052,263	-	39,052,263
Sales and Use Tax Salary Enhancements 2015	37,438,408	37,618,447	37,145,879	35,108,153	35,108,153	38,959,876	-	38,959,876
Other Local Revenue	5,067	5,045	-	-	-	-	-	-
Tuition - Summer School	13,400	103,560	35,000	35,000	35,000	35,000	-	35,000
Tuition - Driver's Education	-	-	-	-	-	-	-	-
Tuition - Other Programs	34,177	55,850	-	-	-	-	-	-
Tuition - Other Parishes	496,059	436,491	250,000	250,000	250,000	250,000	-	250,000
Bus Rental Fees	30,194	44,019	20,000	20,000	20,000	20,000	-	20,000
Interest Income	738,032	4,065,348	2,296,965	750,000	750,000	750,000	1,550,000	2,300,000
Income from 16th Sections	81,009	103,143	132,000	80,000	80,000	80,000	-	80,000
Rental of Board Property	57,872	78,681	62,000	45,000	45,000	45,000	-	45,000
Donations/Local Grants	3,802	59,259	30,000	30,000	30,500	63,700	-	63,700
Judgements	-	8,700	4,075	-	-	-	-	-
Tax Collection Fees	991,338	1,194,222	980,000	980,000	980,000	980,000	-	980,000
Medicaid Reimbursement	1,934,845	5,259,514	1,000,000	1,000,000	1,000,000	1,000,000	-	1,000,000
E Rate	911,907	368,390	600,000	600,000	600,000	600,000	-	600,000
ETS New Teacher License Fees	-	-	-	-	-	-	10,225	10,225
Miscellaneous Income	669,779	878,792	273,454	250,000	250,000	250,000	-	250,000
Insurance Proceeds	-	-	-	-	12,324	12,324	-	12,324
Judgments	3,504	-	-	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-	-	-	-
<b>TOTAL - LOCAL SOURCES</b>	<b>\$ 243,059,565</b>	<b>\$ 254,619,100</b>	<b>\$ 249,597,903</b>	<b>\$ 234,263,488</b>	<b>\$ 234,276,312</b>	<b>\$ 258,718,170</b>	<b>\$ 1,560,225</b>	<b>\$ 260,278,395</b>
<b>STATE SOURCES:</b>								
Equalization	\$ 127,884,936	\$ 138,368,314	\$ 146,798,649	\$ 147,181,677	\$ 147,181,677	\$ 146,834,466	\$ -	\$ 146,834,466
Other Unrestricted State Revenue	-	29,750	-	-	-	-	-	-
State Revenue	99,597	-	-	-	-	-	-	-
Special Education	-	-	-	-	-	-	-	-
Adult Education 274	-	-	-	-	-	-	-	-
PIPs	48,946	48,946	40,000	40,000	40,000	40,000	-	40,000
Non-Public School Transportation	-	-	-	-	-	-	-	-
Non-Public Textbooks	74,708	79,520	86,739	80,000	80,000	85,179	-	85,179
Other Restricted State Revenue	42,279	10,982,574	10,248,484	-	-	10,229,000	281,227	10,510,227
Louisiana Workforce Commission	-	141,853	-	-	-	-	-	-
Revenue Sharing	1,010,318	992,985	675,000	675,000	675,000	1,004,000	-	1,004,000
Salary Supplement Support	-	-	-	-	-	-	-	-
State Cont Teacher Retirement	12,139	12,922	30,000	30,000	30,000	30,000	-	30,000
<b>TOTAL-STATE SOURCES</b>	<b>\$ 129,172,923</b>	<b>\$ 150,656,864</b>	<b>\$ 157,878,872</b>	<b>\$ 148,006,677</b>	<b>\$ 148,006,677</b>	<b>\$ 158,222,645</b>	<b>\$ 281,227</b>	<b>\$ 158,503,872</b>
<b>FEDERAL SOURCES:</b>								
Impact Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ROTC Funding	124,378	102,066	115,000	115,000	115,000	115,000	-	115,000
EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-	-
<b>TOTAL - FEDERAL SOURCES</b>	<b>\$ 124,378</b>	<b>\$ 102,066</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ 115,000</b>

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND  
DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET #3  
FOR YEAR ENDING JUNE 30, 2026**

<b>ITEM OR DESCRIPTION</b>	<b>2022-2023 GENERAL FUND ACTUAL</b>	<b>2023-2024 GENERAL FUND ACTUAL</b>	<b>2024-2025 REVISED #3 APPROVED BUDGET</b>	<b>2025-2026 ORIGINAL APPROVED BUDGET</b>	<b>2025-2026 REVISED #1 APPROVED BUDGET</b>	<b>2025-2026 REVISED #2 APPROVED BUDGET</b>	<b>TRANSFERS AND ADJUSTMENTS</b>	<b>2025-2026 REVISED #3 PROPOSED BUDGET</b>
<b>OTHER SOURCES:</b>								
Indirect Costs	\$ 4,701,417	\$ 6,153,383	\$ 2,950,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ (750,000)	\$ 1,000,000
Transfers In	-	3,000	11,535	-	-	-	-	-
Transfers In: Tuition - Extended Day	272,176	296,766	-	-	-	-	-	-
Sale of Fixed Assets	84,255	-	50,000	50,000	50,000	50,000	-	50,000
Other Loan Proceeds -	-	-	-	-	-	-	-	-
Sale of Surplus	-	96,853	-	-	-	-	-	-
Insurance Loss Recovery	-	306,306	-	-	-	-	-	-
Insurance Loss Recovery-Auto Claims	180,100	70,496	-	-	-	-	-	-
Lost/Damaged Textbooks	-	-	-	-	-	-	-	-
Proceeds from bond sale	-	-	-	-	-	-	-	-
<b>TOTAL - OTHER SOURCES</b>	<b>\$ 5,237,948</b>	<b>\$ 6,926,804</b>	<b>\$ 3,011,535</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>	<b>\$ (750,000)</b>	<b>\$ 1,050,000</b>
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 377,594,814</b>	<b>\$ 412,304,834</b>	<b>\$ 410,603,310</b>	<b>\$ 384,185,165</b>	<b>\$ 384,197,989</b>	<b>\$ 418,855,815</b>	<b>\$ 1,091,452</b>	<b>\$ 419,947,267</b>

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026

Description	2022-2023 GENERAL FUND ACTUAL	2023-2024 GENERAL FUND ACTUAL	2024-2025 REVISED #3 APPROVED BUDGET	2025-2026 ORIGINAL APPROVED BUDGET	2025-2026 REVISED #1 APPROVED BUDGET	2025-2026 REVISED #2 APPROVED BUDGET	TRANSFERS AND ADJUSTMENTS	2025-2026 PROPOSED REVISED BUDGET #3
Total Board	\$ 572,205	\$ 786,497	\$ 546,200	\$ 591,200	\$ 591,200	\$ 591,200	\$ 278,450	\$ 869,650
Total Superintendent	\$ 531,148	\$ 632,013	\$ 596,634	\$ 611,740	\$ 611,740	\$ 666,124	\$ 20,750	\$ 686,874
Total Internal Audit	\$ 441,515	\$ 459,003	\$ 497,409	\$ 429,107	\$ 429,107	\$ 488,959	\$ -	\$ 488,959
Total Curriculum & Instruction	\$ 8,778,471	\$ 9,863,304	\$ 10,882,671	\$ 10,966,238	\$ 10,973,389	\$ 11,026,576	\$ -	\$ 11,026,576
Total Elementary	\$ 54,519,624	\$ 57,508,410	\$ 58,963,745	\$ 51,391,092	\$ 51,432,006	\$ 62,490,346	\$ -	\$ 62,490,346
Total Elementary Instructional	\$ 646,241	\$ 668,875	\$ 689,748	\$ 653,856	\$ 654,790	\$ 824,135	\$ -	\$ 824,135
Total Middle School	\$ 30,103,238	\$ 31,973,012	\$ 32,877,192	\$ 28,590,382	\$ 28,594,707	\$ 34,815,204	\$ (583)	\$ 34,814,621
Total High Schools	\$ 51,359,706	\$ 53,732,609	\$ 53,482,604	\$ 46,796,482	\$ 46,802,909	\$ 57,204,122	\$ -	\$ 57,204,122
Total Vocational Education	\$ 2,984,304	\$ 3,821,403	\$ 3,141,235	\$ 2,915,153	\$ 3,572,743	\$ 3,684,521	\$ 41,697	\$ 3,726,218
Total Early Childhood	\$ 26,964	\$ 32,679	\$ 119,500	\$ 119,500	\$ 119,500	\$ 119,500	\$ 7,000	\$ 126,500
Total Special Education	\$ 29,316,318	\$ 34,048,397	\$ 37,603,910	\$ 32,343,819	\$ 32,346,257	\$ 38,975,470	\$ (25,000)	\$ 38,950,470
Total Advanced Studies - Gift/Talent/AP	\$ 3,584,178	\$ 3,769,589	\$ 4,245,346	\$ 3,719,450	\$ 3,720,027	\$ 4,300,313	\$ -	\$ 4,300,313
Total Alternative Programs	\$ 870,656	\$ 867,306	\$ 862,241	\$ 743,315	\$ 744,064	\$ 910,868	\$ (48,107)	\$ 862,761
Total Pupil Appraisal	\$ 3,173,490	\$ 3,325,958	\$ 3,571,978	\$ 3,119,011	\$ 3,119,011	\$ 3,843,801	\$ -	\$ 3,843,801
Total Speech/Lang Therapy	\$ 3,432,352	\$ 3,713,313	\$ 3,321,101	\$ 3,248,573	\$ 3,248,573	\$ 3,613,880	\$ 273,107	\$ 3,886,987
Total Child Welfare & Attendance	\$ 971,911	\$ 984,086	\$ 1,264,106	\$ 1,094,662	\$ 1,094,662	\$ 1,251,227	\$ -	\$ 1,251,227
Total Nursing	\$ 2,609,892	\$ 2,841,138	\$ 2,934,923	\$ 2,633,740	\$ 2,638,221	\$ 3,261,216	\$ -	\$ 3,261,216
Total Testing	\$ 189,145	\$ 170,817	\$ 697,249	\$ 674,353	\$ 704,764	\$ 722,334	\$ -	\$ 722,334
Total Library & Media Services	\$ 1,036,323	\$ 969,145	\$ 1,082,476	\$ 1,030,132	\$ 1,030,375	\$ 1,040,670	\$ -	\$ 1,040,670
Total Print Shop	\$ 603,732	\$ 718,181	\$ 927,010	\$ 884,477	\$ 884,660	\$ 911,667	\$ -	\$ 911,667
Total Personnel	\$ 1,160,795	\$ 1,239,977	\$ 1,164,160	\$ 1,022,097	\$ 1,022,149	\$ 1,164,538	\$ 35,000	\$ 1,199,538
Total Finance	\$ 153,752	\$ 159,804	\$ 167,102	\$ 203,673	\$ 203,673	\$ 228,978	\$ -	\$ 228,978
Total Accounting / Purchasing	\$ 656,550	\$ 576,371	\$ 614,885	\$ 563,306	\$ 563,373	\$ 649,915	\$ -	\$ 649,915
Total Accounts Payable	\$ 234,418	\$ 222,226	\$ 224,246	\$ 211,090	\$ 211,090	\$ 230,921	\$ -	\$ 230,921

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
Total Payroll	\$ 335,117	\$ 345,363	\$ 380,942	\$ 336,232	\$ 336,232	\$ 392,372	\$ -	\$ 392,372
Total Risk Management/Insurance	\$ 10,071,766	\$ 11,543,111	\$ 13,727,681	\$ 14,181,563	\$ 14,196,563	\$ 14,210,563	\$ -	\$ 14,210,563
Total Data Processing	\$ 974,350	\$ 1,056,483	\$ 1,972,067	\$ 2,041,378	\$ 2,041,562	\$ 2,032,920	\$ 0	\$ 2,032,920
Total Technology	\$ 3,745,969	\$ 5,431,024	\$ 6,655,915	\$ 6,414,254	\$ 6,430,719	\$ 6,501,946	\$ 1,000,000	\$ 7,501,946
Total Sales Tax	\$ 1,601,884	\$ 1,723,570	\$ 2,002,185	\$ 1,915,935	\$ 1,915,935	\$ 2,060,589	\$ -	\$ 2,060,589
Total Warehouse & Textbooks	\$ 757,065	\$ 960,146	\$ 4,071,073	\$ 4,630,570	\$ 4,630,570	\$ 4,721,396	\$ 168,153	\$ 4,889,549
Total Transportation	\$ 19,090,450	\$ 18,015,182	\$ 20,641,931	\$ 17,598,660	\$ 17,616,923	\$ 20,161,401	\$ 2,167,561	\$ 22,328,962
Total Maintenance	\$ 24,872,805	\$ 30,315,746	\$ 27,923,794	\$ 22,070,955	\$ 22,143,574	\$ 24,662,603	\$ 3,828,000	\$ 28,490,603
Total Planning & Construction	\$ 441,968	\$ 406,820	\$ 469,464	\$ 209,456	\$ 257,695	\$ 264,695	\$ 325,000	\$ 589,695
Total Debt Service on GO Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Utilities	\$ 11,478,109	\$ 10,371,517	\$ 11,507,800	\$ 12,003,000	\$ 12,003,000	\$ 12,003,000	\$ 335,000	\$ 12,338,000
Total Employee Benefits	\$ 85,804,262	\$ 87,721,031	\$ 91,266,327	\$ 83,908,540	\$ 83,908,540	\$ 94,188,343	\$ 583	\$ 94,188,926
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	\$ 1,262,344	\$ 700,000	\$ 700,000	\$ 700,000	\$ 1,001,700	\$ 250,000	\$ 1,251,700
Total Other Uses	\$ 20,369,997	\$ 24,715,092	\$ 22,241,274	\$ 22,050,923	\$ 22,050,923	\$ 24,907,911	\$ 8,656,611	\$ 33,564,522
Grand Total Expenditures	\$ 379,556,925	\$ 408,151,543	\$ 425,238,122	\$ 383,817,914	\$ 384,745,226	\$ 438,468,938	\$ 8,656,611	\$ 447,125,549

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
<b>Board</b>								
<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/Dues/Fees							52,000	52,000
Gen Admin Board Contract Services	3,264	85,772	1,000	1,000	1,000	1,000	3,500	4,500
Gen Admin Board Legal Fees	113,070	142,528	125,000	125,000	125,000	125,000	58,000	183,000
Gen Admin Board Audit Fee	168,500	261,400	165,000	185,000	185,000	185,000	125,000	310,000
Gen Admin Board Policy Manual	-	-	10,000	10,000	10,000	10,000		10,000
<i>Purchased Other Services</i>								
Gen Admin Board Advertising	17,119	17,229	11,000	11,000	11,000	11,000	24,000	35,000
Gen Admin Board Travel - Board	8,241	12,910	10,000	10,000	10,000	10,000	7,000	17,000
<i>Supplies Purchased</i>								
Gen Admin Board Supplies Board	1,478	1,233	1,500	1,500	1,500	1,500		1,500
<i>Equipment Purchased</i>								
<i>Miscellaneous</i>								
Gen Admin Board Dues - LSBA/ITEE/NSBA	34,505	34,860	22,500	22,500	22,500	22,500	8,950	31,450
<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	85,366	50,000	75,000	75,000	75,000		75,000
<b>Total Board</b>	<b>\$ 572,205</b>	<b>\$ 786,497</b>	<b>\$ 546,200</b>	<b>\$ 591,200</b>	<b>\$ 591,200</b>	<b>\$ 591,200</b>	<b>\$ 278,450</b>	<b>\$ 869,650</b>
<b>Superintendent</b>								
<i>Office of Superintendent Services</i>								
Salary - Superintendent	\$ 199,530	\$ 201,875	\$ 194,049	\$ 195,772	\$ 195,772	\$ 206,342	\$ -	\$ 206,342
Auto Allowance - Superintendent	12,000	12,000	12,000	12,000	12,000	12,000		12,000
Salary - Secretary	46,732	47,977	48,087	44,079	44,079	51,625		51,625
Contracted Services	87,350	49,950	10,000	50,000	50,000	50,000		50,000
Copier Lease	7,923	6,011	7,000	7,000	7,000	7,000		7,000
Communications-Postage	136	160	400	400	400	400		400
Travel	1,489	1,670	2,700	2,700	2,700	2,700		2,700
Supplies Office Superintendent	18,592	22,642	3,300	3,300	3,300	3,300	17,000	20,300
Tech Supplies	-	-	700	700	700	700		700
Dues & Subscriptions	839	1,622	1,000	1,000	1,000	1,000		1,000
<i>Public Information Services</i>								
Salary - Public Information Officer	73,227	76,265	85,605	86,454	86,454	97,024		97,024
Salary - PIO Digital Media Specialist	60,012	62,700	63,089	56,340	56,340	64,468		64,468
R/M of Equipment	-	-	500	500	500	500		500
Advertising	1,040	26,424	6,840	6,840	6,840	6,840		6,840
Printing-Binding: Share/Annual Report	-	-	225	225	225	225		225
Travel	6,994	11,659	2,850	2,850	2,850	2,850	3,750	6,600
Supplies - Public Information Services	3,851	-	12,375	2,375	2,375	2,375		2,375
PIO Tech Supplies	933	-	684	684	684	684		684
Dues & Subscriptions	1,730	2,409	1,615	1,615	1,615	1,615		1,615
<i>Special Projects Services</i>								
Salary - Special Projects Coordinator	-	96,670	98,025	93,506	93,506	104,076		104,076
Salary - Clerical	-	-	29,240	27,050	27,050	34,050		34,050
Rentals	-	750	1,900	1,900	1,900	5,030		5,030
Printing and Binding	251	467	950	950	950	950		950
Travel	1,075	3,219	6,745	5,870	5,870	2,740		2,740
Supplies	1,810	95	1,425	1,425	1,425	1,425		1,425
Tech Supplies	-	-	475	1,200	1,200	1,200		1,200

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
Dues and Fees	-	45	105	105	105	105		105
Miscellaneous	5,461	6,092	4,750	4,900	4,900	4,900		4,900
<b>Total Superintendent</b>	<b>\$ 530,975</b>	<b>\$ 630,704</b>	<b>\$ 596,634</b>	<b>\$ 611,740</b>	<b>\$ 611,740</b>	<b>\$ 666,124</b>	<b>\$ 20,750</b>	<b>\$ 686,874</b>
<b>Internal Audit</b>								
<i>Internal Audit Services</i>								
Salary - Clerical	\$ 35,491	\$ 36,736	\$ 47,118	\$ 32,838	32,838	\$ 39,838	\$ -	39,838
Salary - Internal Auditor	101,489	103,834	103,994	97,879	97,879	108,449		108,449
Salary - Auditors	288,379	299,754	323,802	275,894	275,894	318,176		318,176
Copier Lease	845	1,331	1,425	1,425	1,425	1,425		1,425
Communications Online Subscriptions	7,381	12,389	12,350	12,350	12,350	12,350		12,350
Communications -Postage	-	9	75	75	75	75		75
Travel	1,915	999	1,710	1,710	1,710	1,710		1,710
Supplies Office Internal Audit	755	811	760	760	760	760		760
Supplies Internal Audit	3,974	-	2,850	2,850	2,850	2,850		2,850
Tech Supplies Internal Audit	1,286	3,140	3,325	3,325	3,325	3,325		3,325
<b>Total Internal Audit</b>	<b>\$ 441,515</b>	<b>\$ 459,003</b>	<b>\$ 497,409</b>	<b>\$ 429,107</b>	<b>\$ 429,107</b>	<b>\$ 488,959</b>	<b>\$ -</b>	<b>\$ 488,959</b>
<b>Curriculum and Instruction</b>								
<i>Regular Instruction Programs</i>								
Teacher Substitutes Day-By-Day	\$ 5,564,961	\$ 4,586,272	\$ 5,025,894	\$ 5,100,000	5,100,000	5,100,000		5,100,000
Non-teacher Substitutes	241,330	191,835	300,000	300,000	300,000	300,000		300,000
Contracted Services	3,034	10,750	3,600	3,600	3,600	3,600		3,600
Supplies Instructional	309,069	306,476	240,000	240,000	240,000	240,000		240,000
Supplies School Desks/Furniture	-	3,476	5,606	4,275	4,275	4,275		4,275
<i>After School Programs</i>								
<i>Summer School Programs</i>								
Summer School Salaries Teachers	-	11,537	30,000	30,000	30,000	30,000		30,000
<i>Alternative School Programs</i>								
<i>Other Instructional Programs</i>								
Contracted Services - 4H Program Svcs	3,000	3,000	3,000	3,000	3,000	3,000		3,000
<i>Other Special Program Svcs- Positive Connections</i>								
<i>Counseling Svcs- Positive Connections</i>								
<i>Nursing Services</i>								
<i>Ed Diagnostician Services</i>								
<i>Improvement of Instructional Services - Other Educational Programs</i>								
Salary - Supervisors: Grants also Schl Eval Coordir	91,398	94,718	95,854	90,483	90,483	101,053		101,053
Salary - Grant Coordinator	79,819	82,408	113,216	81,531	81,531	92,101		92,101
<i>Instruction and Curriculum Development Services</i>								
Salary - Grant Clerical/ Accountability Clerical	109,938	127,893	93,444	60,498	60,498	78,125		78,125
NTA Contracted Services Mentor Training	-	-	34,200	34,200	34,200	34,200	(200)	34,000
R/M Grants	-	930	2,203	2,203	2,203	2,203		2,203
Subscriptions Communications	-	-	540	540	540	540	(540)	-
Travel Grants	2,371	2,433	1,635	3,500	3,500	3,500	(1,305)	2,195
Supplies Transition to Teaching	17	535	-	-	3,616	3,616		3,616
Supplies-Grants	2,119	1,967	1,900	2,500	2,500	2,500	605	3,105
Tech Supplies Instructional Staff-Grants	9,441	3,258	6,125	3,500	3,500	3,500	1,640	5,140
Dues and Fees	140	50	-	200	200	200	(200)	-
<i>Instructional Staff Training Regular Education</i>								
New Teacher Academy Subs	-	-	42,750	42,750	42,750	42,750		42,750
Stipends New Teacher Training	192,600	271,820	74,000	90,000	90,000	90,000		90,000
Other Reg Instr Staff Stipends	-	18,195	6,650	6,650	6,650	6,650		6,650
Contracted Services NTA	-	-	-	9,500	9,500	9,500	(4,000)	5,500
Online Subscriptions	60,000	80,000	100,000	80,000	80,000	80,000		80,000
Travel	-	758	3,990	3,990	3,990	3,990		3,990

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, REVISED BUDGET #3**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
NTA Supplies	26,750	33,630	37,963	20,900	24,435	32,435	3,100	35,535
NTA Tech Supplies	666	3,231	2,440	8,455	8,455	455	2,900	3,355
Books/References	22,896	8,875	17,832	19,380	18,380	18,380	(2,000)	16,380
Dues and Fees	40	-	-	-	1,000	1,000	-	1,000
<i>Other Instructional Staff Activities</i>	-	-	-	-	-	-	-	-
<i>Office of Assistant Superintendent Services</i>	-	-	-	-	-	-	-	-
Salary - Chief Academic Officer	107,514	115,229	108,292	109,643	109,643	120,213	-	120,213
Salary - Clerical	37,791	39,036	50,185	35,138	35,138	42,138	-	42,138
Communications-Postage	2,494	3,260	5,700	5,700	5,700	5,700	-	5,700
Printing	6,668	15,879	14,250	14,250	14,250	14,250	-	14,250
Travel Associate Superintendent	8,762	3,900	3,800	10,000	10,000	10,000	-	10,000
Supplies Office	3,589	1,077	3,800	3,800	3,800	3,800	-	3,800
Supplies Technology	2,107	4,217	4,750	4,750	4,750	4,750	-	4,750
<i>School Administrative Services</i>	-	-	-	-	-	-	-	-
Supplies Sch Admin Non-Instructional	7,176	10,282	3,663	9,000	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>	-	-	-	-	-	-	-	-
<i>Operation and Maintenance of Plant Services</i>	-	-	-	-	-	-	-	-
Other Purchased Services - Security	-	1,867,971	2,100,000	2,100,000	2,100,000	2,100,000	-	2,100,000
Contracted Services- Canines	2,700	1,500	13,300	13,300	13,300	13,300	-	13,300
Resource Officers	1,389,114	1,461,775	1,800,000	1,800,000	1,800,000	1,800,000	-	1,800,000
<i>Tech Admin Services</i>	-	-	-	-	-	-	-	-
<i>Community Service Operations</i>	-	-	-	-	-	-	-	-
Calcasieu Arts & Humanities Council	-	-	8,669	10,000	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	382,421	427,105	574,000	574,000	570,850	-	570,850
<b>Total Curriculum &amp; Instruction</b>	<b>\$ 8,677,289</b>	<b>\$ 9,775,593</b>	<b>\$ 10,821,356</b>	<b>\$ 10,966,238</b>	<b>\$ 10,973,389</b>	<b>\$ 11,026,576</b>	<b>\$ -</b>	<b>\$ 11,026,576</b>
<b>Elementary</b>	-	-	-	-	-	-	-	-
<i>Regular Instruction Programs</i>	-	-	-	-	-	-	-	-
<i>Salaries</i>	-	-	-	-	-	-	-	-
Salary - Kindergarten Teachers	\$ 5,281,884	\$ 5,722,917	\$ 5,763,151	\$ 4,941,581	\$ 4,941,581	\$ 5,990,206	\$ -	\$ 5,990,206
Salary - Elementary Teachers	34,392,347	36,387,815	37,167,200	32,354,610	32,354,610	40,171,743	-	40,171,743
Salary - Classroom Aides	23,846	25,613	29,177	20,984	20,984	27,984	-	27,984
<i>Purchased Professional Services</i>	-	-	-	-	-	-	-	-
<i>Purchased Property Services</i>	-	-	-	-	-	-	-	-
<i>Purchased Other Services</i>	-	-	-	-	-	-	-	-
Online Subscription License Fees	-	-	-	50,400	42,425	42,425	(40,895)	1,530
Travel - Teachers	2,461	3,535	2,375	2,500	2,500	2,500	-	2,500
<i>Supplies Purchases</i>	-	-	-	-	-	-	-	-
Supplies - K thru 5	-	9,648	344	5,000	5,500	5,500	-	5,500
Tech Supplies K - 5	679	34,229	688	32,000	32,000	32,000	(2,940)	29,060
<i>Equipment Purchases</i>	-	-	-	-	-	-	-	-
<i>Other Instructional Programs - Co-Curricular Activities</i>	-	-	-	-	-	-	-	-
Teacher Salaries-Extracurricular Supplements	7,000	4,918	4,000	4,000	4,000	4,000	-	4,000
Teacher Salaries-Extracurricular Esports	-	-	-	2,000	2,000	2,000	-	2,000
Teacher Salaries-Extracurricular Robotics	-	-	-	4,200	4,200	4,200	-	4,200
<i>After School Programs</i>	-	-	-	-	-	-	-	-
<i>Other Instructional Programs -Alternative School Programs</i>	-	-	-	-	-	-	-	-
Salaries ISI Teachers	122,207	118,720	150,000	150,000	190,414	190,414	-	190,414
Salaries ISI Aides	27,729	28,918	29,949	21,686	21,686	28,686	-	28,686
<i>Other Instructional Programs</i>	-	-	-	-	-	-	-	-
CODOFIL Teacher Salaries	2,341,950	2,319,738	2,516,152	2,022,663	2,022,663	2,445,173	-	2,445,173
ESL Aides	4,745	23,697	23,094	19,603	19,603	32,174	-	32,174

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
CODOFIL Travel	14,686	13,858	15,200	18,000	18,000	18,000		18,000
<i>Special Programs - NCLB</i>								
<i>Special Programs - ELAcquisition</i>								
Salary-ELA Paraprofessional	100,860	124,045	173,116	141,574	141,574	183,967		183,967
<i>Special Programs - Pre-K</i>								
<i>Guidance Services</i>								
Salary - Counselors Elementary	2,294,682	2,453,025	2,466,356	2,209,528	2,209,528	2,572,014		2,572,014
<i>Diagnostic Services</i>								
<i>Improvement of Instructional Services - Regular Education Programs</i>								
Salary - Administrative Directors	106,307	108,652	177,032	200,732	200,732	211,302		211,302
Salary - Secretaries Administrative Directors	69,268	65,301	66,175	60,237	60,237	74,625		74,625
Eq Lease Copier	1,787	1,876	4,275	4,500	4,500	4,500		4,500
Dues and Fees	-	-	-	800	800	800		800
Salary - Clerical	30,163	55,830	58,457	50,567	50,567	57,567		57,567
<i>Instruction and Curriculum Development Services</i>								
Salary - Instructional Consultants Elementary	-	60,945	90,178	83,213	83,213	94,773		94,773
Salaries/Supplements Elementary Programs	3,535	5,956	480	480	480	480	(480)	-
Purchased Services	5,489	-	3,325	4,500	12,475	12,475	(3,493)	8,982
Repair & Upkeep of Equipment	-	-	2,375	2,500	2,500	2,500	(1,934)	566
Travel Elementary Teachers	4,680	2,016	30,000	42,000	42,000	42,000		42,000
Travel - Administrative Directors	1,625	4,598	2,850	4,000	4,000	4,000		4,000
Supplies Elementary	10,620	11,954	12,017	8,000	8,000	8,000	34,539	42,539
Supplies Office (Adm. Director)	1,146	1,744	384	5,400	5,400	5,400		5,400
Supplies Admin Tech Other	2,145	-	2,340	2,400	2,400	2,400	14,473	16,873
Books Elementary	-	-	1,900	2,000	2,000	2,000	730	2,730
<i>Instructional Staff Training Services</i>								
<i>Library and Media Services</i>								
Salary - Librarians	1,957,758	1,956,088	2,021,711	1,757,591	1,757,591	2,074,231		2,074,231
<i>School Administrative Services</i>								
Salary - School Secretaries	1,842,187	1,984,219	1,943,084	1,619,706	1,619,706	2,019,206		2,019,206
Supplies Office - Principals	38,164	36,000	34,200	40,500	40,500	40,500		40,500
Tech Supplies Principals	80,889	42,072	62,909	30,500	30,500	30,500		30,500
Salary - Principals	2,889,095	2,971,960	3,047,755	2,755,519	2,755,519	3,040,331		3,040,331
Salary - Assistant Principals	2,835,787	2,928,523	3,058,140	2,715,618	2,715,618	3,009,770		3,009,770
<b>Total Elementary</b>	<b>\$ 54,495,721</b>	<b>\$ 57,508,410</b>	<b>\$ 58,962,390</b>	<b>\$ 51,391,092</b>	<b>\$ 51,432,006</b>	<b>\$ 62,490,346</b>	<b>\$ -</b>	<b>\$ 62,490,346</b>

**Elementary - Instructional**

*Regular Instruction Programs*

Online subscriptions	\$ 10,772	\$ 1,363	\$ 3,055	\$ 3,054	\$ 3,054	\$ 2,054		\$ 2,054
Supplies - K thru 5	27,586	12,823	26,576	20,576	14,576	14,576	(2,400)	12,176
Supplies - Remediation	-	5,612	-	-	-	-	2,200	2,200
Tech Supplies K-5	-	47,492	15,007	34,007	34,007	34,007	(1,800)	32,207
<i>Other Instructional Programs</i>								
Remediation Teachers	12,960	6,870	15,000	15,000	15,000	15,000		15,000
Supplements - Learning Interventionists/Tutors	132,994	135,575	132,050	132,050	132,050	132,050		132,050
<i>Improvement of Instructional Services - Regular Education Programs</i>								
Salaries - Clerical	32,056	33,718	34,270	30,689	30,689	37,689		37,689
Eq Lease Copier	4,917	7,028	5,980	5,980	5,980	9,180		9,180
Membership Fees	1,137	881	1,080	1,080	1,080	880		880
<i>Instruction and Curriculum Development Services</i>								
Salary Instr Director	-	-	-	-	-	108,449		108,449
Salary - Instructional Consultants Elementary	363,737	373,415	384,880	352,569	352,569	406,465		406,465
Purchased Services	-	12,144	28,010	27,510	18,510	13,510	(7,510)	6,000
Travel - Supervisors & Consultants	7,132	15,940	19,955	17,955	17,955	17,955	2,210	20,165
Supplies - Supervisors/Consultants Elementary	3,921	914	6,840	6,840	6,840	6,840	(1,500)	5,340

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
Supplies Elementary	10,618	8,476	10,253	4,753	14,686	17,686		17,686
Tech Supplies - Supervisors/Consultants Elementar	16,636	6,114	6,793	1,793	2,793	2,793	8,800	11,593
Staff Training Supplies	11,180	-	-	-	5,000	5,000		5,000
<b>Total Elementary Instructional</b>	<b>\$ 635,646</b>	<b>\$ 668,365</b>	<b>\$ 689,748</b>	<b>\$ 653,856</b>	<b>\$ 654,790</b>	<b>\$ 824,135</b>	<b>\$ -</b>	<b>\$ 824,135</b>
<b>Middle School</b>								
<i>Regular Instruction:</i>								
Salary - Kindergarten Teachers	\$ 287,211	\$ 298,823	\$ 302,430	\$ 263,005	\$ 263,005	\$ 257,524	\$ -	\$ 257,524
Salary - Elementary Teachers	22,415,573	23,684,048	24,002,899	20,668,701	20,668,701	25,993,551		25,993,551
Salary - Remediation	10,560	3,600	10,000	10,000	10,000	10,000		10,000
Purch Svcs Maintenance/Repair	3,549	-	14,196	2,300	2,300	375		375
Computer Lines	-	-	-	-	-	5,104	(597)	4,507
P/S Communications	63,727	92,159	59,271	168,900	168,900	131,960		131,960
Travel FACE	-	2,083	750	750	750	-		-
Travel - Teachers	2,463	7,728	8,000	8,000	8,000	8,000		8,000
Supplies General School K-12	46,050	60,190	97,117	66,996	66,996	91,751	7,280	99,031
Supplies Remediation	-	1,301	2,545	2,545	2,545	-		-
Supplies Language	6,191	27,889	28,871	22,000	22,000	28,800		28,800
Supplies Math	29,678	27,373	19,901	22,000	22,000	27,015	2,130	29,145
Supplies Science	2,969	26,387	10,148	22,000	22,000	22,000		22,000
Supplies Social Studies	3,277	20,593	18,137	22,000	26,326	21,326		21,326
Supplies Foreign Language	-	10,721	5,824	16,000	16,000	16,000	1,291	17,291
Tech Supplies Gen Sch K-12	70,460	42,847	54,880	41,769	41,769	43,769	380	44,149
Tech Supplies Remediation	4,132	5,663	10,000	10,000	10,000	11,510		11,510
Tech Supplies Language	14,307	15,029	17,405	22,000	22,000	15,200		15,200
Tech Supplies Math	9,640	9,204	17,011	22,000	22,000	16,985	(2,130)	14,855
Tech Supplies Science	16,016	17,229	43,688	22,000	22,000	22,000		22,000
Tech Supplies Social Studies	29,303	20,564	18,137	22,000	22,000	17,000		17,000
Tech Supplies Foreign Language	-	23,232	42,269	57,267	57,267	47,863	(2,294)	45,569
French Immersion Tech Supplies	-	-	2,000	2,000	2,000	2,000	(1,000)	1,000
Instructional Texts	4,715	52,959	7,558	40,000	40,000	40,000	(16,160)	23,840
Instructional Periodicals	-	876	1,335	1,335	1,335	1,335		1,335
Equipment General School	-	5,995	2,995	2,995	2,995	-		-
<i>Other Instructional Programs - Co-Curricular Activities</i>								
Salaries CoCurricular	47,671	46,067	45,893	45,680	45,680	45,729		45,729
Salaries CoCurricular Robotics	-	6,000	8,000	8,000	8,000	8,000		8,000
Cocurricular Aides	-	527	560	560	560	1,000		1,000
Salaries CoCurricular E-sports	-	13,000	4,000	4,000	4,000	4,000		4,000
<i>Other Instructional Programs - Athletics</i>								
Salaries Coaching Supplements	76,275	70,972	79,620	71,844	71,844	71,844		71,844
Salaries Clerical Supplements	1,600	1,826	2,400	2,400	2,400	2,400		2,400
Contracted Services	825	900	900	900	900	900		900
Athletic Supplies	23,678	16,500	41,100	18,000	18,000	18,000		18,000
<i>After School Programs</i>								
<i>Other Instructional Programs -Alternative School Programs</i>								
ISI Teachers	123,861	142,049	170,000	170,000	170,000	170,000		170,000
ISI Aides	16,170	16,170	20,000	20,000	20,000	20,000		20,000
<i>Alternative Programs</i>								
Remediation / ISI	-	62,088	88,985	85,000	85,000	96,370		96,370
<i>Guidance Services</i>								
Salary - Counselors Middle	1,142,140	1,175,876	1,233,347	1,080,104	1,080,104	1,179,962		1,179,962
<i>Improvement of Instructional Services - Regular Education Programs</i>								
Salary - Administrative Director	106,307	108,652	108,812	102,853	102,853	113,423		113,423
Salary - Secretary to Admin Director	48,531	63,907	35,472	31,922	31,922	55,260		55,260
Admin Office Supplies	11,229	10,157	6,000	6,000	6,000	6,000		6,000

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
Misc Exp - Dues & Fees	250	920	2,450	650	650	1,150		1,150
<i>Improvement of Instructional Services - Other Educational Programs</i>								
French Immersion Travel	-	-	1,500	1,500	1,500	1,500		1,500
<i>Instruction and Curriculum Development Services</i>								
Salary - Instructional Consultants Middle	430,221	476,123	479,218	439,894	439,894	535,187		535,187
Salary - Instructional Coordinator	82,196	71,918	72,322	65,821	65,821	76,391		76,391
Salary - Instructional Coaches	202,374	210,031	183,578	132,259	132,259	155,599		155,599
Salaries/Supplements Middle World Language Programs							2,017	2,017
Salaries/Supplements Middle Programs	23,560	9,210	62,595	25,000	25,000	61,903		61,903
Purchased Services - Consultants Middle	30,929	4,000	7,510	4,000	4,000	2,500		2,500
Purchased Services - Middle	102,730	89,682	105,524	119,400	119,400	109,745		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	2,613	6,500	6,500	6,500	6,500		6,500
Communications-Postage	25	16	250	250	250	250		250
Travel Middle	20,271	12,051	22,650	22,650	22,650	22,650		22,650
Travel - Supervisors & Consultants	9,417	17,512	13,500	13,500	13,500	13,500		13,500
Travel - Administrative Director	2,882	2,007	4,000	4,000	4,000	4,000		4,000
Supplies - Supervisors/Consultants Middle	553	1,878	1,550	1,550	1,550	1,550		1,550
Supplies Middle	21,268	41,608	26,850	19,850	19,850	19,850	8,500	28,350
Tech Supplies - Supervisors/Consultants Middle	1,489	4,085	4,450	4,450	4,450	6,450		6,450
Tech Supplies Middle	8,798	6,474	16,496	5,530	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	1,247	1,300	1,300	1,300	1,300		1,300
<i>Instructional Staff Training Services</i>								
Contracted Services	-	-	500	500	500	-		-
Travel	-	7,485	7,485	7,485	7,485	7,485		7,485
<i>Library Services</i>								
Salary - Librarians	750,159	830,547	844,512	710,126	710,126	875,153		875,153
<i>Other Instructional Staff Services</i>								
Supplies Office - Supervisory Staff Middle	921	3,638	4,122	4,000	4,000	-		-
Tech Supplies Computers Supervisory Staff	188	4,894	4,895	4,895	4,895	-		-
<i>School Administrative Services</i>								
Salary - School Secretaries	909,757	902,779	943,015	784,503	784,503	1,016,990		1,016,990
Supplies Office - Principals	26,339	26,200	26,200	26,200	26,200	26,200		26,200
Tech Supplies Sch Admin	1,800	18,980	-	9,800	9,800	9,800		9,800
Salary - Principals	1,183,141	1,133,144	1,261,419	1,129,521	1,129,521	1,156,308		1,156,308
Salary - Assistant Principals	1,570,958	1,803,511	2,030,560	1,789,357	1,789,357	1,987,534		1,987,534
Salary - Dean of Discipline	67,459	70,026	71,039	63,665	63,665	75,523		75,523
<i>Operation and Maintenance of Plant Services</i>								
<i>Transportation</i>								
<i>Personnel Related Svcs</i>								
Legal - Visas	500	-	3,000	3,000	3,000	3,000		3,000
<b>Total Middle School</b>	<b>\$ 30,074,627</b>	<b>\$ 31,943,563</b>	<b>\$ 32,854,846</b>	<b>\$ 28,590,382</b>	<b>\$ 28,594,707</b>	<b>\$ 34,815,204</b>	<b>\$ (583)</b>	<b>\$ 34,814,621</b>

**High Schools**

<i>Regular Instruction Services</i>								
Salary - Kindergarten Teachers	\$ 182,223	\$ 190,768	\$ 193,423	\$ 170,683	\$ 170,683	\$ 279,055	\$ -	\$ 279,055
Salary - Elementary Teachers	3,259,957	3,171,985	3,178,532	2,754,111	2,754,111	3,399,883.0		3,399,883.0
Salary - Classroom Aides	22,601	22,494	27,656	19,468	19,468	26,468.0		26,468.0
Salary - Secondary Teachers	31,410,084	33,330,270	33,255,626	28,887,416	28,887,416	35,954,715.0		35,954,715.0
Salary - Classroom Aides	170,177	203,671	303,323	231,730	231,730	337,669.0		337,669.0
C/S Athletic Training	-	-	-	140,000	140,000	140,000.0		140,000.0
Tech Services Web Based Subscriptions	717,445	812,045	180,000	180,000	180,000	180,000.0		180,000.0
Travel - Teachers	2,749	5,737	4,500	4,275	4,275	4,275.0		4,275.0

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, REVISED BUDGET #3**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
Supplies - Academic Competition	4,853	3,436	4,560	4,560	4,560	4,560.0		4,560.0
Supplies - General School	30,954	27,209	7,200	7,200	7,200	7,200		7,200
Supplies - English	24,581	26,228	11,900	11,900	11,900	11,900		11,900
Supplies - Mathematics	25,079	18,564	17,820	7,820	7,820	7,820		7,820
Supplies - Science	75,231	36,940	66,754	51,890	51,890	51,890		51,890
Supplies - Social Studies	17,176	14,226	10,815	10,815	10,815	10,815		10,815
Supplies - Physical Education	9,890	17,487	15,000	15,000	15,000	15,000		15,000
Tech Supplies Gen Sch	22,091	29,203	25,200	25,000	25,000	25,000		25,000
Tech Supplies English	24,539	15,530	21,970	21,970	21,970	21,970		21,970
Tech Supplies Math	16,704	30,752	25,168	38,570	38,570	38,570		38,570
Tech Supplies Science	2,389	40,451	22,550	22,550	22,550	22,550		22,550
Tech Supplies Social Studies	12,676	9,368	26,750	26,750	29,177	29,177		29,177
Books-Texts	5,811	5,272	14,250	14,250	14,250	14,250		14,250
Salaries -Virtual Programs	99,458	156,492	190,000	190,000	190,000	190,000		190,000
Supplies Virtual Program	254	830	1,500	1,500	1,500	1,500		1,500
<i>Career and Technical Education Programs</i>								
Salary - Agriculture Teachers	745,205	856,467	846,120	774,900	774,900	903,748		903,748
Salary - Home Economics Teachers	57,341	60,386	60,596	52,761	52,761	64,131		64,131
Salary - Trades & Industry Teachers	1,974,041	2,052,006	2,141,413	1,896,453	1,896,453	2,253,228		2,253,228
Salary - Business Teachers	381,289	401,791	452,713	356,366	356,366	349,455		349,455
<i>Other Instructional Programs</i>								
<i>Other Instructional Programs-CoCurricular</i>								
Salaries CoCurricular Supplements	134,217	139,441	144,704	134,940	134,940	138,871		138,871
Aides CoCurricular Supplement	17,803	21,210	18,053	9,583	9,583	9,732		9,732
<i>Other Instructional Programs-Athletics</i>								
Salaries Coaching Supplements	390,869	396,491	392,143	382,320	382,320	404,357		404,357
Coaching Supplements Aides	21,870	2,761	1,985	6,785	6,785	21,654		21,654
Athletic Drug Testing	6,263	9,291	9,000	9,000	9,000	9,000		9,000
Supplies Helmet Certification	10,000	18,000	14,000	14,000	18,000	18,000		18,000
<i>Other Instructional Programs Driver's Education</i>								
<i>Other Instructional Programs JROTC</i>								
ROTC Instructors	302,986	302,557	272,807	189,008	189,008	231,259		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	159,182	170,000	170,000	170,000	170,000		170,000
Detention Center Teacher	71,125	68,186	88,620	61,561	61,561	72,131		72,131
ISI Aides	540	17,364	20,000	20,000	20,000	20,000		20,000
<i>Other Programs</i>								
<i>English Language Acquisition Title III</i>								
<i>Other Programs-PreK</i>								
<i>Pupil Support-Attendance Services</i>								
Salary - Truancy Officer	131,547	136,768	119,249	82,700	82,700	93,270		93,270
<i>Pupil Support-Social Work</i>								
<i>Pupil Support-Other Attendance &amp; SW Services</i>								
Salary - Discipline & Expulsion Officers	67,378	69,967	71,346	64,845	64,845	75,415		75,415
<i>Pupil Support-Guidance</i>								
Salary - Counselors High	2,263,678	2,279,292	2,336,072	2,101,612	2,101,612	2,407,721		2,407,721
<i>Improvement of Instructional Services-Regular Programs</i>								
Salary - Administrative Director	106,307	108,652	108,812	102,853	102,853	113,423		113,423
Salary - High Secretary	64,420	67,250	78,413	60,151	60,151	74,151		74,151
Travel - Admin Director	5,477	5,234	1,350	1,350	1,350	1,350		1,350
Supplies Office (Admin Director)	96	-	800	760	760	760		760

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, REVISED BUDGET #3**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
<i>Improvement of Instructional Services-Other Special Programs</i>								
<i>Improvement of Instructional Services-CTE</i>								
Salary - Data Analyst	65,837	68,615	69,207	62,987	62,987	73,557		73,557
<i>Other Instructional Services</i>								
Salary - Instructional Coordinator Suppl.	5,000	60,480	61,362	56,212	56,212	62,633		62,633
<i>Instruction and Curriculum Development Services</i>								
Director of High School Curriculum	101,489	103,834	103,994	97,879	97,879	108,449		108,449
Salary - Instructional Supervisors High	75,672	78,261	78,665	72,164	72,164	82,734		82,734
Salary - Instructional Consultants High	285,150	215,796	302,377	271,821	271,821	314,101		314,101
Supplements, High School Program	20,719	36,073	50,000	50,000	50,000	50,000		50,000
Salary Clerical	62,349	56,231	46,794	27,803	27,803	34,803		34,803
Purchased Services High	-	1,828	1,500	1,500	1,500	1,500		1,500
Travel - Supervisors & Consultants High	3,678	6,196	7,200	6,000	6,000	6,000		6,000
Travel High	14,972	7,464	9,500	9,500	9,500	9,500		9,500
Travel Curriculum Director	171	1,102	1,615	1,000	1,000	1,000		1,000
Supplies Support High	12,844	7,387	8,235	7,500	7,500	7,500		7,500
Supplies High	15,344	39,635	26,750	23,750	23,750	23,750		23,750
Supplies Curriculum Director	996	802	950	900	900	900		900
Supplies Technology Computers	2,132	3,557	6,650	4,000	4,000	4,000		4,000
Tech Supplies High	16,513	12,223	17,125	15,000	15,000	15,000		15,000
Miscellaneous- Dues and Fees	998	189	400	400	400	400		400
<i>Instructional Staff Training Services</i>								
Reg Instr Training Stipends	54,217	41,203	20,000	25,000	25,000	25,000		25,000
Purch Svcs-Educational Svcs	3,201	-	7,800	3,500	3,500	3,500		3,500
<i>Library and Media Services</i>								
Library Consultant	81,404	83,993	84,397	77,896	77,896	88,466		88,466
Salary - Librarians	1,025,896	1,040,383	1,037,147	902,376	902,376	1,072,996		1,072,996
<i>School Administrative Services</i>								
Salary - School Secretaries	1,626,317	1,736,362	1,781,353	1,556,290	1,556,290	2,029,178		2,029,178
Supplies Office - Principals	15,564	15,000	13,500	13,500	13,500	13,500		13,500
Salary - Principals	1,496,018	1,441,192	1,376,250	1,234,802	1,234,802	1,569,481		1,569,481
Salary - Assistant Principals	3,024,201	3,050,065	3,200,317	2,808,202	2,808,202	3,248,877		3,248,877
Salary - Dean of Discipline	199,928	207,629	181,220	131,096	131,096	81,956		81,956
<i>Building Services</i>								
<i>Security Services</i>								
<b>Total High Schools</b>	<b>\$ 51,275,747</b>	<b>\$ 53,662,754</b>	<b>\$ 53,453,002</b>	<b>\$ 46,796,482</b>	<b>\$ 46,802,809</b>	<b>\$ 57,204,122</b>	<b>\$ -</b>	<b>\$ 57,204,122</b>
<b>Vocational Education</b>								
<i>Instructional Art/Band/Vocal</i>								
Instrument Repair	\$ 75,006	\$ 48,475	\$ 106,207	\$ 106,207	\$ 106,207	\$ 106,207	\$(81,233)	\$ 24,974
Vocal Purchased Services	-	1,744	7,855	7,855	7,855	7,855	(4,000)	3,855
Art P/S	9,864	-	13,717	13,717	13,717	13,717	(8,900)	4,817
Art Matching Consultant	-	-	6,500	6,500	6,500	6,500	(6,500)	-
Art Travel	4,589	5,123	8,000	8,000	8,000	8,000	6,167	14,167
Art Supplies	9,617	7,736	1,440	1,440	1,440	1,440	(1,440)	-
Visual Graphics Art	83,277	86,517	84,262	84,262	84,262	84,262	1,773	86,035
Band Supplies	69,291	186,835	106,849	106,849	106,849	106,849	100,813	207,662
Vocal Music Supplies	15,089	3,043	25,990	25,990	25,990	25,990		25,990
<i>Career and Technical Ed</i>								
<i>Agriculture</i>								
R/M Property Agriculture	-	2,045	2,000	2,000	2,000	2,000	(2,000)	-
Online Subscriptions	9,897	22,152	4,000	4,000	4,000	4,000		4,000
Travel Agriculture	15,451	18,204	25,600	25,600	25,600	25,600	(4,000)	21,600
Supplies Agriculture	53,868	91,118	105,520	105,520	105,520	105,520	(41,286)	64,234

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, REVISED BUDGET #3**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
Tech Supplies Agriculture	5,280	1,865	20,000	20,000	20,000	20,000	53,811	73,811
Equipment Agriculture	-	-	-	-	-	-	20,702	20,702
<i>Family and Consumer Sciences</i>								
Travel Home Economics	2,323	2,393	1,500	1,500	1,500	1,500		1,500
Supplies Home Economics	40,379	37,740	42,243	42,243	42,243	42,243	(11,400)	30,843
Tech Supplies Home Economics	6,074	4,978	13,500	22,000	22,000	22,000		22,000
<i>Trade and Industry</i>								
R/M Property T & I	7,098	13,445	8,000	8,000	8,000	8,000	(2,200)	5,800
R/M Property Tech Ed	-	21,700	2,000	2,000	2,000	2,000	(800)	1,200
Comm Online Subscrip T&I	17,811	41,546	20,836	21,936	21,936	36,936	3,815	40,751
Travel Trade and Industry	18,751	25,492	11,000	11,000	11,000	11,000	3,869	14,869
Supplies	63,771	1,500	2,000	2,000	2,000	2,000		2,000
Supplies Scantron	-	3,619	2,470	2,470	2,470	2,470		2,470
Supplies T&I/Home Economics						25,000		25,000
Supplies T&I/Health Occupations	325,875	191,248	238,145	233,745	233,745	233,745	427	234,172
Supplies T&I/Health Occupations - CDF	107,125	287,271	58,639	58,639	\$ 707,712	707,712		707,712
Supplies T&I/Health Occupations - SCA	-	46,046	-	992	4,466	4,466		4,466
Supplies Technology Education	10,785	2,574	20,955	20,955	20,955	29,155	2,025	31,180
Tech Supplies T&I/Health Occupations	33,261	20,602	32,000	31,500	31,500	35,500	7,158	42,658
Tech Supplies T&I/Health Occupations - CDF	-	487,474	143,948	143,948	148,991	148,991		148,991
Tech Supplies Technology Education	9,714	10,185	13,000	13,000	13,000	13,000		13,000
Texts	12,947	-	6,044	8,944	8,944	8,944		8,944
Equipment T&I/Health Occupations	78,961	37,987	5,000	5,000	5,000	5,000	37,000	42,000
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		1,320
<i>Business and Administration</i>								
R/M Property	40,958	-	18,785	18,785	18,785	18,785	(16,975)	1,810
Communications-Online Subscriptions	88,395	108,925	152,500	152,500	152,500	146,500		146,500
Travel Business and Office	10,536	11,256	3,000	3,000	3,000	3,500		3,500
Supplies Business and Office	44,702	95,798	28,895	28,895	28,895	28,095		28,095
Tech Supplies Business and Office	17,852	17,033	40,839	40,839	40,839	40,839		40,839
Equipment Business and Office	7,089	-	3,500	3,500	3,500	-		-
<i>Other Career and Technical Programs</i>								
Salary - TECP Consortium	180,109	187,776	161,683	112,322	112,322	135,062		135,062
Salary - Disadvantaged Aides	5,684	1,395	18,252	22,083	22,083	29,083		29,083
Purchased Services	-	15,038	33,550	9,600	9,600	9,600	(9,425)	175
Repairs Options	-	1,797	600	600	600	600	(600)	-
Lease Equipment	14,274	-	22,600	28,600	28,600	30,600	(4,877)	25,723
Online Subscriptions	5,970	57,185	124,500	124,500	124,500	124,500	16,876	141,376
Travel Option 3	3,520	18,721	38,000	38,000	38,000	38,000		38,000
Travel Guidance	12,869	13,947	3,000	3,000	3,000	3,800		3,800
Supplies Options	38,313	96,062	38,000	38,000	38,000	38,000	(6,508)	31,492
Supplies TECP	-	997	1,000	1,000	1,000	1,000		1,000
Supplies Guidance	4,861	54,983	24,000	24,000	24,000	24,000	(5,053)	18,947
Tech Supplies Options	416	118,415	22,500	22,500	22,500	22,500	2,483	24,983
Tech Supplies Guidance	12,993	1,020	29,000	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	19,550	9,950	9,950	9,950	7,950	(2,124)	5,826
<i>Improvement of Instructional Services Career and Technical Education Programs</i>								
Salary - Director Vocational	102,658	105,834	105,994	99,879	99,879	113,423		113,423
Salary-CTE Career Coach	-	169,421	153,719	138,716	138,716	163,856		163,856
Salary - Vocational Clerical	72,490	83,009	61,778	53,481	53,481	68,481		68,481
<i>Improvement of Instructional Services Other Programs</i>								
Salary - Admin for STEPS-HS	79,100	81,689	108,228	75,091	75,091	85,661		85,661
<i>Instruction and Curriculum Development Services</i>								

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
Instructional Specialists	264,385	238,320	275,357	292,190	292,190	248,635		248,635
Salaries/Supplements Vocational Programs	23,913	36,138	126,856	12,000	12,000	13,500	12,467	25,967
Art Const Supplements	-	6,758	2,300	2,300	2,300	2,300		2,300
Purchased Services Vocational	-	-	1,880	1,000	1,000	1,000	(267)	733
Communication-Postage	330	406	110	110	110	110		110
Travel Vocational	130	320	1,800	1,800	1,800	1,800	(1,600)	200
Travel Administrative Staff Vocational	2,796	1,500	1,500	1,500	1,500	1,500		1,500
Supplies Vocational	1,307	372	4,000	4,000	4,000	4,000	(1,900)	2,100
Supplies Art Curr Dev	30,832	24,069	4,447	4,447	4,447	4,447	14,987	19,434
Tech Supplies Vocational	-	-	1,000	1,000	1,000	1,000	(1,000)	-
Curriculum Development Art/Band/Vocal	-	-	-	-	-	-		-
Arts Purchased Services	-	-	2,500	2,500	2,500	2,500		2,500
Supplies Art Studio	-	-	22,040	22,040	22,040	22,040		22,040
Art Tech Supplies	-	-	12,238	12,238	12,238	12,238	(9,587)	2,651
Instructional Staff Training Services	-	-	-	-	-	-		-
P/S Educational Services	-	34,075	5,275	3,400	3,400	3,400	(784)	2,616
Contracted Services	3,930	14,000	37,995	56,700	56,700	45,200	(17,109)	28,091
School Administrative Services	-	-	-	-	-	-		-
Salary - Principals	91,620	94,539	97,267	88,940	88,940	99,510		99,510
Salary - Assistant Principals	75,602	84,836	87,558	78,924	78,924	89,494		89,494
Operation and Maintenance	-	-	-	-	-	-		-
Supplies Business Machine Repairs	-	1,010	1,540	1,540	1,540	1,540	(708)	832
Tech Supplies Business Machine Repairs	-	-	400	400	400	400	(400)	-
Grounds Upkeep Services-Lawn Care	-	-	-	-	-	-		-
Other Operation and Maintenance of Plant Services	-	-	-	-	-	-		-
Salary - Craftsmen/Technical	57,504	58,749	58,859	54,851	54,851	61,851		61,851
Community Service Operations	-	-	-	-	-	-		-
4-H Program	27,405	27,405	27,500	27,500	27,500	27,500		27,500
Building Improvement	-	-	-	-	-	-		-
<b>Total Vocational Education</b>	<b>\$ 2,429,987</b>	<b>\$ 3,593,969</b>	<b>\$ 3,135,235</b>	<b>\$ 2,915,153</b>	<b>\$ 3,572,743</b>	<b>\$ 3,684,521</b>	<b>\$ 41,697</b>	<b>\$ 3,726,218</b>
<b>Early Childhood</b>								
Pre-K Programs								\$ -
Supplies	4,037	7,372	75,000	75,000	75,000	75,000		75,000
Tech Supplies	-	-	20,000	20,000	20,000	20,000		20,000
Other Special Programs	-	-	-	-	-	-		-
Travel Early Childhood Admin	-	-	2,500	2,500	2,500	2,500		2,500
P/S Temps	9,309	15,289	15,000	15,000	15,000	15,000	7,000	22,000
Other Special Programs Instr Staff	-	-	-	-	-	-		-
Training Stipends	7,212	8,750	7,000	7,000	7,000	7,000		7,000
Plant Operations	-	-	-	-	-	-		-
<b>Total Early Childhood</b>	<b>\$ 20,558</b>	<b>\$ 31,411</b>	<b>\$ 119,500</b>	<b>\$ 119,500</b>	<b>\$ 119,500</b>	<b>\$ 119,500</b>	<b>\$ 7,000</b>	<b>\$ 126,500</b>
<b>Special Education</b>								
Special Education Programs - Special Needs								\$ -
Tuition to Other Parishes	\$ 4,516	\$ -	\$ 4,290	\$ 4,290	\$ 4,290	\$ 4,290	\$ -	\$ 4,290
Repair & Maintenance of Equipment	2,570	-	2,442	2,442	2,442	2,442		2,442
Travel Teachers/Therapists	40,112	40,529	38,106	38,106	38,106	38,106		38,106
Supplies Special Ed	1,003	1,209	953	953	953	953		953
Supplies Sp Ed Elem Donation Funding	3,885	283	3,691	3,691	3,691	3,691		3,691
Supplies Instructional	-	-	-	-	2,438	2,438		2,438
Supplies Media Cntr Instructional Tshirt Project	-	-	14,254	14,254	14,254	14,254		14,254
Tech Supplies Instructional	-	-	12,274	12,274	12,274	12,274		12,274
Salary Special Ed SC/Resource/Combo	16,712,490	19,460,953	21,956,913	19,045,469	19,045,469	22,599,906		22,599,906
Salary - Special Ed Teacher Aides	6,118,011	6,907,021	7,679,693	6,429,673	6,429,673	8,623,894		8,623,894

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
Special Ed Extended Day Staff	86,504	97,277	90,238	90,000	90,000	90,000		90,000
Salary SpEd Classroom Support/Inclusion	1,899,781	1,902,507	1,841,500	1,611,193	1,611,193	1,624,690		1,624,690
Salary-APE Teachers	649,794	697,140	814,775	676,392	676,392	749,101		749,101
Salary Sp Ed Work Study	242,770	330,682	311,616	285,148	285,148	339,770		339,770
Travel	21,320	17,863	20,254	22,000	22,000	22,000		22,000
Salary-Special Ed Preschool	1,734,189	2,413,943	2,497,606	2,127,510	2,127,510	2,255,291		2,255,291
Aides-Sp Ed Preschool	708,775	1,064,607	1,082,531	921,100	921,100	1,352,233		1,352,233
Tchr Allotment Supplies APE	-	-	-	-	-	3,150		3,150
Pupil Support Services - Social Work								
Salary - Program Facilitator	93,567	96,815	119,220	89,044	89,044	91,687	(65,000)	26,687
Pupil Support Services - Speech Pathology and Audiology								
Salary - Sign Language Interpr	246,844	253,680	389,877	347,620	347,620	337,658		337,658
Occupational Therapy and Related Service								
C/S-Occupational Therapist	312,960	312,090	121,781	137,774	137,774	137,774	(137,774)	-
C/S-Physical Therapist	-	-	172,226	172,226	172,226	172,226	177,774	350,000
Orientation and Mobility Specialist	7,863	9,072	-	10,500	10,500	10,500		10,500
Improvement of Instructional Services - Special Needs								
Salary - Administrative Director Special Ed	104,769	102,600	100,581	102,853	102,853	113,423		113,423
Salary - Supervisors Special Education	97,253	100,561	100,721	94,500	94,500	105,070		105,070
Salary - Special Education Clerical	133,508	138,976	142,745	96,625	96,625	175,781		175,781
Travel Special Education	3,981	-	3,782	3,782	3,782	3,782		3,782
Early Childhood Special Ed Coordinator	77,624	80,213	71,432	-	-	84,686		84,686
Instruction and Curriculum Development Svcs								
Professional Development								
Plant Operations								
Other								
Communication - Postage Special Education	3,271	1,775	3,107	3,200	3,200	3,200		3,200
Special Needs Transportation								
Payment in Lieu of Transportation	1,257	2,541	1,250	1,200	1,200	1,200		1,200
Personnel Svcs Special Ed								
<b>Total Special Education</b>	<b>\$ 29,308,617</b>	<b>\$ 34,032,337</b>	<b>\$ 37,597,858</b>	<b>\$ 32,343,819</b>	<b>\$ 32,346,257</b>	<b>\$ 38,975,470</b>	<b>\$ (25,000)</b>	<b>\$ 38,950,470</b>
<b>Advanced Studies - Gifted/Talented/Advanced Placement</b>								
<i>Gifted and Talented Programs</i>								
Salary - Teachers Gifted	\$ 3,158,082	\$ 3,194,283	\$ 3,517,990	\$ 3,029,455	\$ 3,029,455	\$ 3,562,124		\$ 3,562,124
Testing Proctor	9,166	17,340	18,203	19,740	19,740	20,847		20,847
Communication Online Subscriptions	17,475	12,010	19,000	19,000	19,000	19,000	1,800	20,800
Travel Gifted Teachers	27,964	44,809	45,000	40,000	40,000	40,000	(15,000)	25,000
Other Purchased Services Gifted	-	-	-	2,000	2,000	2,000		2,000
Supplies Gifted Educational Materials	27,134	32,503	45,412	43,388	43,874	43,874		43,874
Tech Educational Materials & Supplies Gifted	27,883	43,628	62,456	72,456	72,456	72,456	20,600	93,056
Textbooks Gifted	8,328	10,088	14,000	7,000	7,000	7,000	(2,500)	4,500
Periodicals/Newspapers Gifted	1,069	-	750	750	750	750		750
Dues and Fees	50	850	1,000	1,000	1,000	1,000		1,000
Salary - Teachers Talented	-	-	58,946	51,961	51,961	63,331		63,331
Purchased Services Talented	-	586	1,000	3,000	3,000	3,000	500	3,500
Teacher Travel Talented	1,473	1,463	2,500	2,500	2,500	2,500		2,500
Supplies Talented Educational Materials	10,988	19,628	19,527	19,527	19,618	19,618	3,500	23,118
Tech Educational Materials & Supplies Talented	1,099	4,863	11,200	14,400	14,400	14,400		14,400
Periodicals/Newspapers Talented	445	544	500	700	700	700		700
Supplies A/P Educational Materials	7,599	1,804	7,540	7,540	7,540	7,540		7,540
Tech Educational Materials & Supplies A/P	22,560	7,243	9,500	16,250	16,250	16,250		16,250
AP Texts	1,974	4,674	13,750	7,000	7,000	7,000		7,000
Improvement of Instructional Svcs - Gifted and Talented Programs								
Salary - Supervisor Gifted/Talented/Adv Place	83,518	86,455	88,159	82,513	82,513	93,083		93,083

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
Salary - Gifted/TIA Clerical	52,486	64,950	65,489	57,797	57,797	71,797	-	71,797
Clerical Supplements	7,442	8,261	12,808	7,500	7,500	7,500	5,000	12,500
Repair & Upkeep of Equipment	-	-	540	540	540	540	700	1,240
Rental of Copier/Equipment	8,789	10,641	12,700	17,500	17,500	17,500	-	17,500
Communication -Admin Postage	1,713	1,860	2,000	2,000	2,000	2,000	-	2,000
Travel Gifted/TIA	434	4,822	7,000	7,000	7,000	7,000	-	7,000
Other Purch Svcs Gifted	-	-	250	250	250	250	-	250
Supplies Office Gifted	8,021	3,068	9,000	9,000	9,000	9,000	-	9,000
Tech Supplies Gifted	9,668	5,889	9,000	9,000	9,000	9,000	-	9,000
<i>Instruction &amp; Curriculum Development Svcs</i>								
Specialist Gifted/Talented	29,179	91,896	77,955	71,212	71,212	81,782	-	81,782
Purchased Services	180	-	1,000	7,500	7,500	7,500	(3,000)	4,500
Purchased Services Advanced Placement	-	-	1,000	1,000	1,000	1,000	(1,000)	-
Rental Other Bldg Facility	-	750	1,500	2,500	2,500	2,500	-	2,500
Travel - Supervisor/Teachers Gifted	10,996	16,906	23,100	10,100	10,100	10,100	(500)	9,600
Travel Talented	211	-	6,800	5,000	5,000	5,000	(5,000)	-
Travel Supervisors AP	6,532	17,536	20,171	10,171	10,171	10,171	(9,100)	1,071
Supplies Office Gifted	744	3,815	4,000	8,000	8,000	8,000	-	8,000
<i>Instructional Staff Training Svcs - G/T Programs</i>								
Salaries/Stipends Gifted Programs	35,108	42,944	42,500	39,500	39,500	39,500	-	39,500
Salaries/Stipends Talented	-	3,132	2,500	4,100	4,100	4,100	1,000	5,100
Salaries/Stipends Advanced Placement	5,868	10,346	9,600	9,600	9,600	9,600	3,000	12,600
<b>Total Advanced Studies - Gift/Talent/AP</b>	<b>\$ 3,584,178</b>	<b>\$ 3,769,589</b>	<b>\$ 4,245,346</b>	<b>\$ 3,719,450</b>	<b>\$ 3,720,027</b>	<b>\$ 4,300,313</b>	<b>\$ -</b>	<b>\$ 4,300,313</b>
<b>Alternative Programs</b>								
<i>Instructional</i>								
RTI Instr Tech Supplies	1,694	-	1,600	1,600	1,600	1,600	-	1,600
<i>Special Education</i>								
Sp Ed Positive Aide Salaries	47,501	48,745	48,893	41,139	41,139	55,002	-	55,002
Travel Teachers/ Homebound	23,914	17,207	10,726	11,000	11,000	11,000	-	11,000
<i>Alt Programs</i>								
Alt Program Salaries	435,516	533,228	505,582	419,327	419,327	572,268	-	572,268
Alt Program Aides	26,401	27,344	27,756	23,126	23,126	23,126	-	23,126
Pos Connections Instructional Supplies	526	1,537	900	900	900	900	-	900
<i>Other Programs</i>								
<i>Pupil Support - Other Services</i>								
Counselor Travel	5,014	-	4,500	4,500	4,500	4,500	-	4,500
<i>Pupil Support - Diagnostic Services</i>								
Behavior Facilitator	66,943	109,410	164,249	149,723	149,723	149,723	(48,107)	101,616
Copier Rental	5,042	473	5,000	5,000	5,000	5,000	-	5,000
Travel RTI	-	-	-	-	749	749	-	749
<i>Instructional Staff Admin</i>								
Travel Alternative Programs	5,302	6,618	5,500	11,000	11,000	11,000	-	11,000
Supplies	538	2,698	500	500	500	500	-	500
Supplies Admin	29,007	13,045	28,000	28,000	28,000	28,000	-	28,000
Tech Supplies Admin	37,725	11,097	35,000	35,000	35,000	35,000	-	35,000
<i>Instr Staff - Other Educational Programs</i>								
<i>Instructional Staff Development</i>								
Office Supplies Positive Connections	1,339	148	1,500	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	-	1,000

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
<i>School Admin</i>								
Other Miscellaneous	10,650	10,650	10,000	10,000	10,000	10,000		10,000
<b>Total Alternative Programs</b>	<b>\$ 698,218</b>	<b>\$ 782,200</b>	<b>\$ 850,706</b>	<b>\$ 743,315</b>	<b>\$ 744,064</b>	<b>\$ 910,868</b>	<b>\$ (48,107)</b>	<b>\$ 862,761</b>
<b>Pupil Appraisal</b>								
<i>Social Work Svcs</i>								
Salary - Social Workers	\$ 894,826	\$ 827,911	\$ 918,298	\$ 828,097	\$ 828,097	\$ 1,002,316	\$ (28,000)	\$ 974,316
Salary-SI Social Workers	103,473	113,479	104,819	103,542	103,542	119,397		119,397
Purchased Services-SI Social Workers						28,000	28,000	56,000
<i>Guidance</i>								
Counselor	62,576	65,143	65,525	58,782	58,782	(0)		(0)
<i>Educational Assessments -Special Needs</i>								
Salary-504 Screening Specialists	300,605	366,219	497,118	440,288	440,288	532,112		532,112
Salary - Psych Svcs Supervisor	94,325	97,646	102,782	99,506	99,506	110,076		110,076
Salary - Clerical Psych Svcs	35,491	36,736	36,846	32,838	32,838	39,838		39,838
Salary - Psychologist	364,303	377,116	469,089	401,366	401,366	539,185		539,185
Salary - Social Worker/Advocate	65,324	99,979	100,520	90,042	90,042	105,897		105,897
Salary - Social Worker/Advocate	70,641	36,811	-	5,000	5,000	74,863		74,863
Salary - Educational Diagnosticians	502,001	631,126	503,478	355,465	355,465	658,417		658,417
Clerical Social Work Svcs Sp Needs	63,490	66,804	67,870	60,729	60,729	74,729		74,729
Consultants Ed Diagnstc Svcs	300	6,392	3,000	2,000	2,000	2,000		2,000
Copier Rental	12,709	12,849	13,000	13,500	13,500	13,500		13,500
Communications - Online Subscriptions	12,150	1,788	12,150	2,400	2,400	9,300	6,900	16,200
Communication - Postage	3,341	4,424	3,500	4,000	4,000	4,000		4,000
Travel Teachers	46,939	52,227	48,000	60,000	60,000	60,000		60,000
Travel Pupil Appraisal	30	53	-	100	100	100		100
Supplies & Materials	36,902	46,288	38,000	45,000	45,000	45,000		45,000
Tech Materials & Supplies	46,950	12,640	46,000	46,000	46,000	39,100	(6,900)	32,200
Dues and Fees Misc	-	-	-	45	45	45		45
<i>Speech Pathology &amp; Audiology - Special Needs</i>								
Salary - Speech Evaluator/Pathologist	362,402	375,237	454,935	389,642	389,642	294,688		294,688
<i>Audiology Services</i>								
Audiologists	84,035	86,635	87,049	80,668	80,668	91,238		91,238
<i>Instructional Staff Training</i>								
<i>Operation and Maintenance of Plant Services</i>								
<b>Total Pupil Appraisal</b>	<b>\$ 3,164,813</b>	<b>\$ 3,317,503</b>	<b>\$ 3,571,978</b>	<b>\$ 3,119,011</b>	<b>\$ 3,119,011</b>	<b>\$ 3,843,801</b>	<b>\$ -</b>	<b>\$ 3,843,801</b>
<b>Speech/Language Therapy</b>								
<i>Improvement of Instructional Staff - Special Needs</i>								
<i>Pupil Support - Speech Pathology and Audiology</i>								
Salary - Speech Aides	\$ 80,727	\$ 63,217	\$ 74,476	\$ 67,110	\$ 67,110	88,110		88,110
Salary - Speech Therapists	2,777,029	2,652,351	2,496,349	2,447,808	2,447,808	2,749,975		2,749,975
Salary - Speech Therapy Instr. Coord.	82,380	85,169	86,305	85,550	85,550	96,120		96,120
Salary - Speech Therapy Clerical	96,115	116,203	96,156	86,365	86,365	107,365		107,365
Contract Svcs Therapists	280,682	403,091	437,142	437,142	437,142	437,142	273,107	710,249
Equipment Rental Copier	6,022	-	6,000	6,000	6,000	6,000		6,000
Travel - Therapist/Aides/Consultants	11,344	10,455	13,000	13,000	13,000	13,000		13,000
Travel Speech Therapy	1,595	1,509	1,500	1,500	1,500	1,500		1,500
Supplies & Materials	2,791	1,859	3,000	3,000	3,000	3,000		3,000
Tech Supplies Speech	4,142	8,960	5,000	5,000	5,000	5,000		5,000
<i>Audiology Services</i>								
Audiology Instr. Coord.	76,237	78,626	89,373	83,598	83,598	94,168		94,168
<i>Interpretive Services</i>								
Purchased Services Speech Interpreters	12,423	475	12,000	12,000	12,000	12,000		12,000
Interpretive Services	479	-	500	500	500	500		500

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
<b>Total Speech/Lang Therapy</b>	\$ 3,431,966	\$ 3,421,915	\$ 3,320,801	\$ 3,248,573	\$ 3,248,573	\$ 3,613,680	\$ 273,107	\$ 3,886,987
<b>Child Welfare and Attendance</b>								
<i>Attendance and Social Work Svcs</i>								
Salary - Clerical	\$ 268,456	\$ 287,033	\$ 344,451	\$ 230,228	\$ 230,228	\$ 305,803	\$ -	\$ 305,803
C/S Counseling	35,730	23,070	148,150	177,000	177,000	102,000		102,000
Copier Rental	9,077	10,024	11,082	11,665	11,665	11,665		11,665
Ads	-	-	2,375	2,500	2,500	2,500		2,500
Printing	-	-	7,676	8,080	8,080	8,080		8,080
Travel	24,903	18,504	50,780	32,400	32,400	32,400		32,400
Supplies Office	14,212	23,589	26,656	28,059	28,059	43,059		43,059
Tech Supplies	31,403	20,296	36,643	38,572	38,572	98,572		98,572
Dues and Fees	570	95	2,375	2,500	2,500	2,500		2,500
Salary - Director	101,489	103,834	103,994	97,879	97,879	119,019		119,019
Salary - Supervisors	371,138	381,382	411,931	358,128	358,128	400,408		400,408
<i>Pupil Support-Other Attendance &amp; SW Services</i>								
Salary - Discipline & Expulsion Officers	73,233	75,822	76,225	69,724	69,724	80,294		80,294
<i>Guidance Services All Students</i>								
<i>Curriculum and Development Services</i>								
<i>Whse- Drivers</i>								
Drivers	39,031	39,082	41,592	37,927	37,927	44,927		44,927
<b>Total Child Welfare &amp; Attendance</b>	\$ 969,242	\$ 982,731	\$ 1,263,930	\$ 1,094,662	\$ 1,094,662	\$ 1,251,227	\$ -	\$ 1,251,227
<b>Nursing</b>								
<i>Health Services All Students</i>								
Salary - Coordinator	\$ 70,380	\$ 73,579	\$ 74,386	\$ 68,088	\$ 68,088	\$ 78,658	\$ -	\$ 78,658
Salary - RN (nurses)	2,013,723	2,193,470	2,273,243	2,052,253	2,052,253	2,568,028		2,568,028
Salary LPN	423,414	456,601	437,877	364,392	364,392	456,042		456,042
Salary - Clerical	31,944	33,601	34,128	30,562	30,562	37,562		37,562
P/S Other Medical Svcs	-	-	200	5,700	5,700	5,700		5,700
Repair of Equipment	4,422	3,965	5,420	6,260	6,260	6,260		6,260
P/S Disposal Svcs	460	270	900	900	900	900		900
Copy Machine Rental	1,146	1,308	1,780	1,978	1,978	1,978		1,978
Communications-Postage	251	112	-	-	-	-	113	113
Travel	8,859	8,788	24,600	22,875	22,875	22,875		22,875
Supplies Office	5,019	4,238	11,170	14,547	16,179	16,179		16,179
Supplies Health	39,967	52,101	53,840	48,677	49,960	49,960	(124)	49,836
Tech Supplies Computers	5,249	7,766	11,714	11,708	13,274	13,274		13,274
Membership Dues and Fees	5,058	5,339	5,655	5,800	5,800	5,800	11	5,811
<b>Total Nursing</b>	\$ 2,609,892	\$ 2,841,138	\$ 2,934,923	\$ 2,633,740	\$ 2,638,221	\$ 3,261,216	\$ -	\$ 3,261,216
<b>Testing</b>								
<i>Regular Instruction Programs</i>								
ITBS/ITED & other tests	\$ -	\$ 1,550	\$ 10,000	\$ 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 eduCLIMBER	-	-	402,000	402,000	402,000	402,000		402,000
ACT Workkey Testing Fees	-	-	-	-	30,000	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	15,598	51,309	51,309	51,309	51,309		51,309
Travel	560	186	3,000	3,000	3,000	3,000		3,000
Supplies	430	333	3,000	3,000	3,411	3,411		3,411
Tech Supplies	3,611	67	19,000	19,000	19,000	19,000		19,000
<i>Improvement of Other Educational Programs</i>								
Salary - Clerical	50,705	54,309	50,158	32,538	32,538	39,538		39,538

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
<b>Instruction &amp; Curriculum Development Svcs</b>								
Supervisor of Assessment	94,325	97,646	98,782	93,506	93,506	104,076		104,076
<b>Total Testing</b>	\$ 187,573	\$ 169,689	\$ 697,249	\$ 674,353	\$ 704,764	\$ 722,334	\$ -	\$ 722,334
<b>Library/Media Services</b>								
<i>Regular Instruction Programs</i>								
<i>Library/Media Services</i>								
Salary - Library Clerical	\$ 53,702	\$ 33,301	\$ 33,828	\$ 30,262	\$ 30,262	37,262		37,262
Communication-Online Subscriptions	450,229	444,688	429,502	429,502	444,502	444,502		444,502
Travel Library	2,051	3,279	3,500	3,500	3,500	3,500		3,500
Supplies Library Parish Allocation	36,862	52,949	46,390	46,390	46,465	51,465		51,465
Supplies Library Alloc for Small Eq	15,862	30,507	17,450	17,450	17,541	22,541	(500)	22,041
Supplies Library Admin Office	9,835	19,557	48,900	48,900	33,977	22,977	(1,000)	21,977
Tech Supplies Library	38,543	20,512	52,000	52,000	52,000	53,000	1,500	54,500
Tech Supplies Other (2012 only)	-	-	-	-	-	15,000		15,000
Books Library Books & Reference Books	292,570	280,117	319,381	319,750	319,750	319,750		319,750
Books Library Nonallocation	-	2,702	9,800	9,800	9,800	9,800		9,800
Books Periodicals & Newspapers	18,545	-	19,000	19,000	19,000	19,000		19,000
Dues and Fees	217	227	950	950	950	950		950
<i>Other Educational Media Services</i>								
Salary - Media Center Personnel	64,665	81,306	101,775	52,627	52,627	40,923		40,923
<b>Total Library &amp; Media Services</b>	\$ 983,081	\$ 969,145	\$ 1,082,476	\$ 1,030,132	\$ 1,030,375	\$ 1,040,670	\$ -	\$ 1,040,670
<b>Print Shop</b>								
<i>Printing, Publishing and Duplicating Svcs</i>								
Salary - Print Shop Supervisor	\$ 86,339	\$ 89,580	\$ 90,635	\$ 85,013	\$ 85,013	\$ 95,583	\$ -	\$ 95,583
Salary - Print Shop Personnel	96,844	108,905	113,025	76,115	76,115	92,552		92,552
Repair & Upkeep of Equipment	3,721	8,625	4,750	4,750	4,750	4,750	1,000	5,750
Lease of Print Shop Equipment	252,799	296,586	403,750	403,750	403,750	403,750		403,750
Travel	-	228	4,750	4,750	4,750	4,750		4,750
Supplies & Materials	163,119	147,341	178,050	178,050	178,233	178,233	(1,000)	177,233
Tech Supplies Other	-	2,636	3,800	3,800	3,800	3,800		3,800
<i>Other Educational Media Services</i>								
Repairs Media Center	-	9,520	16,150	16,150	16,150	16,150		16,150
Rental of Copier	-	8,840	42,750	42,750	42,750	42,750		42,750
Travel - Media Center	-	-	2,850	2,850	2,850	2,850		2,850
Supplies - Media Center	-	26,599	38,000	38,000	38,000	38,000		38,000
Tech Supplies - Media Center	910	4,849	4,750	4,750	4,750	4,750		4,750
Equipment - Media Center	-	8,550	23,750	23,750	23,750	23,750		23,750
<b>Total Print Shop</b>	\$ 603,732	\$ 710,259	\$ 927,010	\$ 884,477	\$ 884,680	\$ 911,667	\$ -	\$ 911,667
<b>Personnel</b>								
<i>Personnel (Human Resources) Svcs</i>								
Salary - Compliance Officer(s)	201,191	284,157	240,781	174,684	174,684	195,824		195,824
Salary - Clerical	329,166	334,624	356,640	307,296	307,296	386,265		386,265
Bus Driver Referral Incentive	2,250	1,950	4,000	1,000	1,000	1,000		1,000
Legal Services	13,999	20,100	27,805	27,805	27,805	27,805	35,000	62,805
Medical Exams	13,978	7,927	14,000	14,000	14,000	14,000	700	14,700
Drug Testing	20,571	14,367	20,000	20,000	20,000	20,000		20,000
Finger Printing	1,788	3,866	2,500	2,500	2,500	2,500		2,500
Purchased Services	35,530	117,555	35,000	35,000	35,000	35,000	(6,870)	28,130
Temporary Help Contract Svcs	-	-	5,000	5,000	5,000	5,000	(4,227)	773
Rental of Equipment	4,167	6,851	4,200	4,200	4,200	4,200	6,870	11,070
Communications-Postage	1,558	1,512	2,000	2,000	2,000	2,000	640	2,640

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
Advertising	-	-	5,000	5,000	5,000	5,000		5,000
Travel	13,681	15,614	13,000	13,000	13,000	13,000		13,000
Supplies Office/Recruiting	17,636	16,440	16,000	16,000	16,052	16,052		16,052
Technology Supplies	10,241	6,859	7,500	7,500	7,500	7,500	2,887	10,387
Salary - Chief Operating Officer	112,884	115,229	115,389	109,643	109,643	120,213		120,213
Salary - Supervisors	382,155	292,926	295,345	277,468	277,468	309,178		309,178
<b>Total Personnel</b>	<b>\$ 1,160,795</b>	<b>\$ 1,239,977</b>	<b>\$ 1,164,160</b>	<b>\$ 1,022,097</b>	<b>\$ 1,022,149</b>	<b>\$ 1,164,538</b>	<b>\$ 35,000</b>	<b>\$ 1,199,538</b>
<b>Finance</b>								
<i>Supervising Fiscal Services</i>								
Salary - Chief Financial Officer	\$ 117,233	\$ 119,578	\$ 119,738	\$ 170,988	\$ 170,988	\$ 189,293	\$ -	\$ 189,293
Salary - Secretary	33,468	37,061	40,914	28,309	28,309	35,309		35,309
Communication-Postage	149	18	50	50	50	50		50
Travel	700	568	3,000	1,425	1,425	1,425		1,425
Supplies Office	357	59	325	475	475	475		475
Supplies Tech	-	-	700	50	50	50		50
Dues & Fees	1,845	2,520	2,375	2,375	2,375	2,375		2,375
<b>Total Finance</b>	<b>\$ 153,752</b>	<b>\$ 159,804</b>	<b>\$ 167,102</b>	<b>\$ 203,673</b>	<b>\$ 203,673</b>	<b>\$ 228,978</b>	<b>\$ -</b>	<b>\$ 228,978</b>
<b>Accounting/Purchasing</b>								
<i>Financial Accounting Services</i>								
Salary - Director	\$ 101,489	\$ 103,834	\$ 103,994	\$ 97,879	\$ 97,879	\$ 108,449	\$ -	\$ 108,449
Salary - Secretary & Clerical	42,359	40,838	43,586	38,306	38,306	7,387		7,387
Salary - Accounting Staff	221,600	229,062	253,427	210,160	210,160	293,900		293,900
Repair & Upkeep of Equipment	440	480	600	600	600	600		600
Banking Services	10,362	10,626	15,000	24,000	24,000	24,000		24,000
Eq Rental Postage Meter	4,203	5,350	4,000	6,000	6,000	6,000		6,000
Communications-Postage	-	9	100	1,000	1,000	1,000		1,000
Travel	-	389	1,000	1,000	1,000	1,000		1,000
Supplies Office	4,029	1,350	4,000	7,000	7,067	7,067		7,067
Tech Supplies	-	-	500	2,300	2,300	2,300		2,300
Misc/Dues	79,339	-	500	500	500	500		500
<i>Purchasing Services</i>								
Salary - Purchasing Clerical	69,960	58,554	60,053	52,738	52,738	65,318		65,318
Salary - Buyers	61,324	72,736	73,329	67,135	67,135	77,705		77,705
Purchased Technical Services	51,924	45,662	42,750	42,750	42,750	42,750		42,750
Copier Rental	952	1,420	1,197	1,300	1,300	1,300		1,300
Communications-Postage	62	9	475	425	425	425		425
Communications-Subscriptions	-	43	114	114	114	114		114
Travel	-	-	570	500	500	500		500
Supplies	996	3,094	1,900	1,900	1,900	1,900		1,900
Tech Supplies	7,463	2,915	7,600	7,600	7,600	7,600		7,600
Dues	46	-	190	100	100	100		100
<b>Total Accounting / Purchasing</b>	<b>\$ 656,550</b>	<b>\$ 576,371</b>	<b>\$ 614,885</b>	<b>\$ 563,306</b>	<b>\$ 563,373</b>	<b>\$ 649,915</b>	<b>\$ -</b>	<b>\$ 649,915</b>
<b>Accounts Payable</b>								
<i>Disbursing Funds Services</i>								
Salary - Supervisor	\$ 86,770	\$ 79,772	\$ 68,342	\$ 62,030	\$ 62,030	\$ 72,600	\$ -	\$ 72,600
Salary - Clerical	121,233	123,252	128,824	116,981	116,981	126,241		126,241
Temporary Help Contract Svcs	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000
Repair & Upkeep of Equipment	-	-	475	475	475	475		475
Copier Rental	1,649	1,333	2,850	2,850	2,850	2,850		2,850
Communications-Postage	7,117	6,885	7,125	7,125	7,125	7,125		7,125
Travel	2,941	208	950	950	950	950		950
Supplies Office	14,616	5,538	15,205	15,205	15,205	15,205		15,205

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, REVISED BUDGET #3**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
Tech Supplies	92	93	475	475	475	475		475
<b>Total Accounts Payable</b>	<b>\$ 234,418</b>	<b>\$ 217,081</b>	<b>\$ 224,246</b>	<b>\$ 211,090</b>	<b>211,090</b>	<b>\$ 230,921</b>	<b>\$ -</b>	<b>\$ 230,921</b>
<b>Payroll</b>								
<i>Payroll Services</i>								
Salary - Director	\$ 101,489	\$ 103,834	\$ 103,994	\$ 97,879	97,879	\$ 108,449	\$ -	\$ 108,449
Salary - Clerical	225,911	233,415	248,210	208,828	208,828	254,398		254,398
Contracted Services	-	-	2,850	2,850	2,850	2,850		2,850
Repair & Upkeep of Equipment	-	-	1,140	1,140	1,140	1,140		1,140
Copier Rental	588	588	713	1,500	1,500	1,500		1,500
Communications-Postage	2,784	2,935	7,410	7,410	7,410	7,410		7,410
Travel	-	-	1,425	1,425	1,425	1,425		1,425
Supplies Office	4,345	4,591	15,200	15,200	15,200	15,200		15,200
<b>Total Payroll</b>	<b>\$ 335,117</b>	<b>\$ 345,363</b>	<b>\$ 380,942</b>	<b>\$ 336,232</b>	<b>336,232</b>	<b>\$ 392,372</b>	<b>\$ -</b>	<b>\$ 392,372</b>
<b>Risk Management/Insurance</b>								
<i>Regular Education</i>								
Workers Compensation Payments	\$ 1,709,954	\$ 1,682,087	\$ 2,659,402	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ -	\$ 2,650,000
Loss Control Project	7,311	30,760	5,000	10,000	25,000	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	414,283	617,500	617,500	617,500	617,500		617,500
Auto Liability Claims	845,535	884,603	380,000	380,000	380,000	380,000		380,000
Liability Insurance (umbrella)	713,061	-	734,445	734,445	734,445	734,445		734,445
Student Accident Insurance	18,140	45,918	25,000	25,000	25,000	25,000		25,000
Cyber Liability Insurance	58,445	56,213	56,500	63,000	63,000	63,000		63,000
Violent Acts	-	28,834	28,850	36,000	36,000	36,000		36,000
Bonding Employees	6,750	510	2,000	2,000	2,000	2,000		2,000
Contracted Service - Medicaid/COBRA	313,155	62,189	250,000	315,000	315,000	315,000		315,000
Pension Funds	1,531,417	1,770,181	1,750,000	1,860,000	1,860,000	1,860,000		1,860,000
<i>Plant and Maintenance Operations</i>								
Boiler Insurance	48,503	52,962	53,000	63,000	63,000	63,000		63,000
Property Insurance	3,506,888	6,290,937	6,800,000	7,000,000	7,000,000	7,000,000		7,000,000
Property Insurance Violent Acts	-	21,248	22,000	23,000	23,000	23,000		23,000
Property Claims Deductible Paid	2,127	712	25,000	25,000	25,000	25,000		25,000
<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	77,963	120,000	120,000	120,000	120,000		120,000
<i>Security</i>								
Contract Security	11,140	14,779	-	40,000	40,000	40,000		40,000
<i>Transportation Services</i>								
<i>Other Support Services</i>								
<i>Food Service</i>								
<i>Other Operation Services</i>								
Salary - Claims Adjuster	60,471	62,720	98,984	117,618	117,618	131,618		131,618
<b>Total Risk Management/Insurance</b>	<b>\$ 10,042,153</b>	<b>\$ 11,516,919</b>	<b>\$ 13,727,681</b>	<b>\$ 14,181,563</b>	<b>\$ 14,196,563</b>	<b>\$ 14,210,563</b>	<b>\$ -</b>	<b>\$ 14,210,563</b>
<b>Data Processing</b>								
<i>Technology Supervision</i>								
Salary - Director of Data Processing	\$ 93,997	\$ 103,834	\$ 103,994	\$ 97,879	\$ 97,879	\$ 155,883	\$ -	\$ 155,883
<i>Curriculum Development Services</i>								
Salary-Comp Curric Teacher Training	79,575	145,494	163,673	150,670	150,670	95,744		95,744

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, REVISED BUDGET #3**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
<i>Instructions Staff Training Services</i>								-
<b>Systems Operations</b>								-
Salary - Programmer/Analyst	293,615	301,564	327,905	277,953	277,953	320,233		320,233
Salary - Clerical	197,154	206,238	208,961	174,015	174,015	223,015		223,015
Technical Services	52,136	2,082	48,749	127,000	127,000	24,000		24,000
Maintenance Contract - Computers	25,960	79,900	669,980	711,861	792,261	792,261		792,261
Online Subscriptions	7,908	20,420	96,885	-	67,500	67,500	583	68,083
Communications-Postage	327	464	500	-	500	500		500
Printing/Binding							59	59
Travel	4,250	4,038	10,000	10,000	10,000	10,000		10,000
Supplies Office & Data Processing	9,934	14,836	22,000	22,000	22,184	22,184		22,184
Tech Supplies	209,494	177,613	289,420	440,000	291,600	291,600		291,600
Equipment	-	-	30,000	30,000	30,000	30,000	(642)	29,358
<i>Debt Service</i>								-
<b>Total Data Processing</b>	<b>\$ 974,350</b>	<b>\$ 1,056,483</b>	<b>\$ 1,972,067</b>	<b>\$ 2,041,378</b>	<b>\$ 2,041,562</b>	<b>\$ 2,032,920</b>	<b>0</b>	<b>\$ 2,032,920</b>
<b>Technology</b>								
<i>Regular Instructional Services</i>								
Contracted Services Networking	\$ 20,000	\$ 20,000	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ -	\$ 27,500
Communications-Subscriptions	35,792	629,886	853,031	808,486	809,111	809,111		809,111
Supplies	26,301	53,598	65	-	-	-	1,000	1,000
Supplies School Computer Materials/Software	39,939	63,790	43,712	43,712	43,712	43,712	284,582	328,294
Refresh ESSER Tech Supplies							1,000,000	1,000,000
<i>Improvement Of Instructional Services Other Ed Programs</i>								
Tech Facilitator	39,391	76,797	77,201	70,700	70,700	81,270		81,270
<i>Instruction and Curriculum Development Services</i>								
Salary Consultants	430,251	554,254	557,082	511,572	511,572	513,674		513,674
Salary Computer Techs	13,223	23,480	27,500	27,500	27,500	27,500		27,500
R/M Purchased Services	-	-	-	-	-	-	289	289
Communications - Econnect ED							199	199
Communications - Postage/	481	455	-	-	-	-	458	458
Travel Supervisors and Consultants	12,647	9,080	15,300	15,300	15,300	15,300		15,300
Supplies Tech Services	19,856	3,758	46,926	29,163	29,163	29,163	(22,942)	6,221
Supplies Tech Center	2,962	5,041	18,585	18,585	18,585	18,585	(12,950)	5,635
Tech Supplies Inst Staff	20,603	22,814	-	-	-	-	27,502	27,502
References	1,137	380	-	-	-	-	19,645	19,645
Dues and Fees	1,092	1,580	-	-	-	-	843	843
<i>Instructional Staff Training Other Programs</i>								
<i>Media Services</i>								
<i>School Administrative Svcs</i>								
Purchased Services - Connect Ed.	-	-	428,255	456,540	456,540	456,540		456,540
<i>Plant Operations and Maintenance Svcs</i>								
Salary Computer Technicians	580,966	736,908	728,136	685,279	685,279	789,589		789,589
Data Lines	824,168	755,515	988,800	988,800	988,800	713,096		713,096
Online Subscriptions	2,902	10,147	-	-	-	-	7,184	7,184
Travel Computer Technician	5,020	2,359	8,400	8,400	8,400	8,400		8,400
Supplies Computer Repair	13,249	4,818	65,004	65,004	65,004	65,004	(49,414)	15,590
Tech Supplies Tech Repair	91,486	81,978	54,458	54,458	70,298	70,298	42,131	112,429
Dues and Fees							99	99
<b>Technology - Security Cameras</b>						50,000		50,000
<i>Administrative Tech Svcs (Data Processing)</i>								
Other Temp Salaries	14,248	10,958	7,500	10,000	10,000	10,000		10,000
Maintenance Contracts Networks	38,138	985,533	962,004	957,583	957,583	957,583	(418,019)	539,564
P/S Tech	354	36,755	335,627	335,627	335,627	335,627	(298,626)	37,001
Online Subscriptions	39,836	11,572	181,704	181,000	181,000	284,000	89,620	373,620

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
Postage	-	50	-	-	-	-	105	105
Network Admin Travel	1,361	1,730	13,400	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	8,062	54,472	54,472	54,472	54,472		54,472
Tech Supplies	16,930	227,739	-	-	-	-	328,045	328,045
Eq Network	7,793	-	109,999	109,999	109,999	109,999		109,999
Dues and Fees	957	2,122	-	-	-	-	249	249
Salary - Coordinator of Technology	204,663	209,353	209,673	197,385	197,385	245,225		245,225
Salary Tech Clerical	-	126,067	129,267	115,253	115,253	143,253		143,253
Computer Network Specialist	56,942	59,072	60,084	56,992	56,992	63,992		63,992
Salary Programmer/Analyst,Network	-	485,327	530,758	462,575	462,575	456,684		456,684
Hardware manager	89,479	92,068	92,472	79,971	79,971	79,971		79,971
<b>Total Technology</b>	<b>\$ 2,666,097</b>	<b>\$ 5,313,046</b>	<b>\$ 6,655,915</b>	<b>\$ 6,414,254</b>	<b>\$ 6,430,719</b>	<b>\$ 6,501,946</b>	<b>\$ 1,000,000</b>	<b>\$ 7,501,946</b>
<b>Sales Tax</b>								
<i>Tax and Assessment Collection Services</i>								
Salary - Director	\$ 101,489	\$ 103,834	\$ 103,994	\$ 97,879	\$ 97,879	\$ 108,449	\$ -	\$ 108,449
Salary - Clerical	165,300	172,268	180,135	149,501	149,501	193,428		193,428
Salary - Auditors	841,427	924,589	914,422	831,809	831,809	921,967		921,967
Legal Services	103,008	72,149	228,209	237,104	237,104	237,104	(3,600)	233,504
Contracted Services Tax Audits	245,206	313,861	375,000	400,000	400,000	400,000		400,000
Technical Services	14,500	15,225	15,834	15,834	15,834	15,834		15,834
Repair & Upkeep of Equipment	16,798	15,583	20,000	21,111	21,111	21,111		21,111
Technology Services	32,485	25,462	34,928	34,928	34,928	34,928		34,928
Communications-Postage	42,884	34,899	56,756	56,756	56,756	56,756		56,756
Advertising	-	-	575	575	575	575		575
Printing/Binding	2,104	3,068	7,005	7,005	7,005	7,005	600	7,605
Travel	23,376	20,345	38,500	43,600	43,600	43,600		43,600
Supplies Office	4,194	5,906	7,000	10,850	10,850	10,850	3,000	13,850
Supplies Technology	8,336	15,396	18,205	7,360	7,360	7,360		7,360
Books Periodicals	507	495	780	780	780	780		780
Dues & Fees	270	490	842	842	842	842		842
Debt Service	-	-	-	-	-	-		-
<b>Total Sales Tax</b>	<b>\$ 1,601,884</b>	<b>\$ 1,723,570</b>	<b>\$ 2,002,185</b>	<b>\$ 1,915,935</b>	<b>\$ 1,915,935</b>	<b>\$ 2,060,589</b>	<b>\$ -</b>	<b>\$ 2,060,589</b>
<b>Warehouse</b>								
<i>Regular Instruction Services</i>								
Books Textbooks- Regular	\$ 47	\$ 14,530	\$ 3,001,848	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ -	\$ 3,900,000
Books Nonpublic Textbooks	71,385	75,816	82,735	82,735	82,735	82,735		82,735
<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	103,834	103,994	97,879	97,879	108,449		108,449
Salary - Clerical	114,280	119,083	120,144	108,859	108,859	129,859		129,859
Salary - Drivers & Warehousemen	272,298	279,168	333,602	232,646	232,646	284,902		284,902
Salary - Library & Textbook Services	35,775	37,364	37,817	34,152	34,152	41,152		41,152
Copier Maintenance Agreement	-	349	349	349	349	349		349
Repair & Upkeep of Equipment	7,032	5,233	10,000	12,000	12,000	12,000		12,000
Travel	637	338	1,000	1,000	1,000	1,000		1,000
Other Purchased Services	450	1,950	-	-	-	-	1,550	1,550
Temporary Help Contract Svcs	42,568	37,379	30,000	27,000	27,000	27,000	(24,000)	3,000
Materials & Supplies	14,967	16,697	12,000	12,000	12,000	12,000	17,000	29,000
Whse Supplies Loss/Damaged	-	-	400	600	600	600		600

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
DETAIL OF EXPENDITURES BUDGET #3 BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
Whse Supplies	-	7,733	-	15,000	15,000	15,000	15,000	30,000
Supplies Facilities Maintenance	2,246	-	1,500	1,500	1,500	1,500		1,500
Fuel - Vehicles	13,101	10,002	9,500	9,500	9,500	9,500		9,500
Equipment	44,613	11,598	20,000	10,000	10,000	10,000	(9,550)	450
Equipment Vehicles	-	45,854	213,508	-	-	-	168,153	168,153
Dues and Fees	62	77	100	100	100	100		100
Plant Maintenance								
Lawn Services								
<b>Total Warehouse &amp; Textbooks</b>	<b>\$ 727,976</b>	<b>\$ 767,005</b>	<b>\$ 4,063,747</b>	<b>\$ 4,630,570</b>	<b>\$ 4,630,570</b>	<b>\$ 4,721,396</b>	<b>\$ 168,153</b>	<b>\$ 4,889,549</b>

**Transportation**

*Operation and Maintenance of Plant Services*

*Care and Upkeep of Grounds*

Lawn Eq Tire Repairs	\$ 159	\$ -	\$ 750	\$ 750	750	750		750
Yard Equip Repair Services	30	350	1,750	1,750	1,750	1,750		1,750
Parts Yard Eq	14,271	15,772	21,000	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

*Care and Upkeep of Equipment*

Parts Equipment	2,194	510	2,750	2,750	2,750	2,750		2,750
<i>Vehicle Op and Maint (Exc. Student Trans)</i>								
Vehicle Maint Svcs Tires	814	1,168	2,250	2,250	2,250	2,250		2,250
Vehicle Maint Svcs General	5,365	6,899	15,000	15,000	15,000	15,000		15,000
Parts Vehicles	13,865	9,151	12,500	12,500	12,500	12,500		12,500
Supplies Vehicle Maint - Tires	6,401	3,130	7,500	7,500	7,500	7,500		7,500

*Security*

*Supervision of Student Transportation*

Salary - Director	101,664	103,834	103,994	97,879	97,879	108,449		108,449
Salary - Clerical	405,564	425,786	429,929	291,230	291,230	348,154		348,154
Salary Route Supervisor	152,605	161,740	178,024	126,712	126,712	256,180		256,180
Other Fees	264	1,075	100	100	100	100	18,305	18,405
Licenses/Registrations	60	60	200	200	200	200	14	214
Purch Svcs	216	-	250	250	250	250		250
Tech Services	219,102	267,643	145,000	145,000	145,000	145,000	(93,600)	51,400
P/S Tire Repair Trucks/Wreckers	-	-	-	-	-	-	200	200
Office Equipment Maintenance	308	12,307	8,500	8,500	8,500	8,500		8,500
P/S Accident Repairs Trucks/Wreckers	2,978	-	4,000	4,000	4,000	4,000	12,500	16,500
P/S Radio Repair	2,268	2,324	1,000	1,000	1,000	1,000		1,000
Eq Rental	1,296	-	200	200	200	200		200
Copier Rental	8,440	9,846	14,000	14,000	14,000	14,000		14,000
Other Purchased Services	6,899	4,037	6,900	6,900	6,900	6,900	224	7,124
Online Subscriptions	18,554	71,363	35,000	60,000	60,000	60,000	(25,428)	34,572
Communications-Postage	-	-	400	400	400	400		400
Travel - Transportation Supervisor	604	2,783	3,000	3,000	3,000	3,000		3,000
Other P/S	-	-	25,000	12,500	12,500	12,500	(12,500)	-
Temporary Help Contract Svcs	-	-	8,500	8,500	8,500	8,500		8,500
Office & Training Supplies	20,431	15,872	25,000	25,000	25,213	25,213	8,735	33,948
Parts Trucks and Wreckers	15,977	29,011	20,000	20,000	24,963	24,963	38,500	63,463
Supplies Shop	12,320	12,095	13,500	13,500	13,511	13,511	(11,500)	2,011
Supplies Small Tools	-	-	11,500	11,500	11,500	11,500		11,500
Supplies Shop (Trucks/Wreckers) Tires	-	1,654	6,000	6,000	6,000	6,000		6,000
Supplies Radio Repair	1,673	4,029	6,000	12,000	12,000	12,000		12,000
Supplies Radio Purchases	-	635	175,000	125,000	125,000	125,000	16,980	141,980

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, REVISED BUDGET #3**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
Supplies -Lubes, Bulk Oil	17,277	17,102	14,000	15,000	15,000	15,000	7,100	22,100
Supplies Training Expense	-	-	4,965	4,965	4,965	4,965		4,965
Supplies First Aid	843	868	1,200	1,200	1,200	1,200		1,200
Supplies Bus Washing	23,327	-	5,000	45,000	45,000	45,000		45,000
Tech Supplies-Admin	245	3,851	4,500	4,500	4,500	4,500		4,500
Office Equipment	-	13,365	6,200	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	74,310	125,000	125,000	125,000	125,000	(79,300)	45,700
Tech Software	-	-	15,000	25,000	25,000	25,000	172,700	197,700
Miscellaneous Dues/Fees	-	-	-	-	-	-	2,550	2,550
Miscellaneous Expenses-Radio Upgrade	-	50	385,000	38,500	38,500	38,500	(38,500)	-
<i>Regular Transportation - Vehicle Op</i>								
Salary - Bus Drivers Regular Education	5,785,902	6,418,056	6,695,152	4,970,173	4,970,173	6,412,423	1,000	6,413,423
Salary - Substitute Drivers Regular	319,098	329,555	380,000	380,000	380,000	380,000		380,000
<i>Regular Transportation - Monitoring Svcs</i>								
Salary-Aides Regular Buses	212,037	394,961	362,715	352,000	352,000	352,000		352,000
Salary-Substitutes Aides	208,836	332,546	150,000	200,000	200,000	200,000		200,000
<i>Regular Transportation - Vehicles Svcs</i>								
Salary - Mechanics	303,294	412,751	421,783	348,265	348,265	369,694		369,694
Reg Trans Licenses/Registrations	-	-	1,500	1,500	1,500	1,500		1,500
Reg Trans Tire Repair	9,918	9,295	10,000	10,000	10,000	10,000		10,000
Reg Trans C/S Gen Maint Repairs	228,515	112,296	175,000	175,000	175,000	175,000		175,000
Reg Trans C/S Accident Repairs	6,630	11,427	135,000	135,000	135,000	135,000		135,000
Bus GPS Service	-	-	20,000	175,000	175,000	175,000		175,000
Rental of Equipment	347,985	31,920	275,000	25,000	25,000	25,000		25,000
Communications-Postage	365	367	300	300	300	300		300
Supplies Parts Regular Buses	803,170	565,069	514,627	550,000	561,052	561,052	10,000	571,052
Supplies Limestone - Bus Turnarounds	-	-	17,500	17,500	17,500	17,500		17,500
Supplies Bus Cameras	-	300,013	85,000	85,000	85,000	85,000		85,000
Supplies Tires/Tube	92,109	110,079	75,000	90,000	90,000	90,000		90,000
Supplies Radio Repair	30,186	108,814	30,000	30,000	30,000	30,000		30,000
Supplies Radio Purchases	3,595	1,233	153,427	92,500	92,500	92,500	(15,000)	77,500
Supplies Lubricants Bulk Oil	16,300	12,676	26,500	26,500	26,500	26,500		26,500
Bus GPS Supplies	-	-	4,000	4,000	4,000	4,000		4,000
Supplies Fuel & Oil - Regular Transportation	1,662,616	1,326,862	1,500,000	1,500,000	1,500,000	1,500,000	14,923	1,514,923
Replacement Buses-Regular	4,241,106	2,581,295	2,295,000	2,295,000	2,295,000	2,295,000	649,866	2,944,866
Dues and Membership Fees	-	-	-	-	-	-	77	77
Miscellaneous Expenses	6,729	8,061	7,500	7,500	7,500	7,500		7,500
<i>Special Needs Transportation - Vehicle Operation</i>								
Salary - Bus Drivers Special Education	1,063,447	1,094,686	979,398	727,269	727,269	909,269		909,269
Salary - Substitute Drivers Special Education	58,457	28,157	75,000	75,000	75,000	75,000		75,000
<i>Special Needs Transportation - Monitoring Svcs</i>								
Salary - Aides Special Education Buses	1,700,889	1,872,825	1,965,497	1,524,247	1,524,247	2,226,084		2,226,084
Salary - Substitute Aides Special Education Buses	61,640	80,700	55,000	55,000	55,000	55,000		55,000
<i>Special Needs Transportation - Vehicle Svcs</i>								
Special Ed Licenses/Registrations	-	-	1,000	1,000	1,000	1,000		1,000
Special Ed Tire Repair	4,074	2,591	4,000	4,000	4,000	4,000		4,000
Sp Ed C/S Gen Maint Repairs	73,117	51,181	60,000	60,000	61,253	61,253		61,253
Sp Ed C/S Accident Repairs	502	1,941	20,000	20,000	20,000	20,000	(18,000)	2,000
Sp Ed C/S GPS	-	-	2,700	2,700	2,700	2,700		2,700
Rental Vehicles	55,955	91,295	55,000	30,000	30,000	30,000	(27,695)	2,305
Supplies Parts Special Education Buses	137,868	131,464	145,000	145,000	145,771	145,771		145,771
Supplies Limestone - Bus Turnarounds Sp Ed	-	-	2,000	2,000	2,000	2,000		2,000
Supplies Sp Ed - Bus Cameras	-	-	10,000	15,000	15,000	15,000	(12,500)	2,500
Supplies Sp Ed - Tires and Tubes	19,183	20,251	19,000	25,000	25,000	25,000		25,000

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
Supplies Sp Ed - Radio Repair	285	17,755	2,000	4,000	4,000	4,000	8,020	12,020
Supplies Sp Ed - Radio Purchases	178	-	10,000	10,000	10,000	10,000	(10,000)	-
Supplies Lubes - Special Education Transportation	-	-	15,000	15,000	15,000	15,000	-	15,000
Supplies Fuel - SpEd Transportation	21,063	229,386	200,000	250,000	250,000	250,000	110,000	360,000
Replacement Buses-Special Education	-	-	1,735,000	1,735,000	1,735,000	1,735,000	1,371,695	3,106,695
<i>Personnel Services</i>								
Dues and Membership Fees	-	-	-	-	-	-	695	695
Medical Exams	13,398	30,375	50,000	50,000	50,000	50,000	90,000	140,000
Drug Testing	28,405	22,679	35,000	35,000	35,000	35,000	(22,500)	12,500
<i>Debt Service</i>								
<b>Total Transportation</b>	<b>\$ 18,660,829</b>	<b>\$ 18,015,182</b>	<b>\$ 20,641,931</b>	<b>\$ 17,598,660</b>	<b>\$ 17,616,923</b>	<b>\$ 20,161,401</b>	<b>\$ 2,167,561</b>	<b>\$ 22,328,962</b>
<i>Maintenance</i>								
								\$ -
<i>Other Pupil Support Services</i>								\$ -
<i>Administrative Services</i>								\$ -
Travel - Assoc Superintendent	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	1,000	-	1,000
Dues and Membership Fees	1,465	1,899	2,200	1,200	1,200	1,200	-	1,200
<i>School Admin</i>								
<i>Distributing Svcs</i>								
<i>Supervision Services</i>								
Salary - Clerical	111,703	126,835	126,462	111,447	111,447	135,265	-	135,265
Salary - Maintenance Planner	102,132	104,477	104,637	98,462	98,462	98,543	-	98,543
<i>Operation and Maintenance of Buildings</i>								
Salary - Custodians	6,653,695	7,035,999	6,865,340	5,922,575	5,922,575	7,956,639	(61,000)	7,895,639
Salary - Janitor Substitutes	8,362	14,952	5,280	-	-	10,570	-	10,570
Salary - Maintenance Employees	1,987,179	2,001,933	2,116,691	1,485,810	1,485,810	1,936,305	-	1,936,305
Engineering/Architect Fees	-	6,366	65,992	65,992	106,460	106,460	-	106,460
ADA Compliance	-	47,600	26,400	75,000	75,000	75,000	-	75,000
Cont Services Trash Collection/Disposal Services	596,179	615,893	595,000	300,000	300,000	300,000	-	300,000
C/S Maintenance	82,512	93,140	79,230	79,230	79,230	79,230	-	79,230
Uniform and Water Services	28,991	38,477	54,150	54,150	54,150	54,150	-	54,150
Contracted Services-Repair/Upkeep of Equipment	84,994	43,814	95,000	95,000	95,000	95,000	-	95,000
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
Asbestos Abatement	9,600	9,000	10,000	166,750	166,750	166,750	-	166,750
Cont Services Air Conditioning	3,491,553	4,399,261	5,912,905	5,100,000	5,100,000	5,100,000	-	5,100,000
Cont Services Elevator Repair	78,599	183,609	135,000	135,000	135,000	135,000	-	135,000
Cont Services Pest Control	183,775	372,937	200,000	150,000	150,000	150,000	-	150,000
Repair & Upkeep-Moving Buildings	-	16,450	25,000	300,000	300,000	300,000	-	300,000
P/S Painting	78,813	133,210	157,000	157,000	157,000	157,000	-	157,000
P/S Plumbing	1,763,870	2,149,977	1,550,000	950,000	950,000	950,000	1,000,000	1,950,000
P/S Roofing	77,528	264,013	240,000	300,000	300,000	300,000	-	300,000
P/S Windows and Glass	72,686	58,981	30,000	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	155,178	97,164	52,164	52,164	52,164	-	52,164
P/S Electrical	805,666	1,028,559	890,000	290,000	290,000	290,000	850,000	1,140,000
P/S General Repairs	631,635	1,441,448	2,302,978	802,978	811,378	811,378	700,000	1,511,378
P/S Clocks and PA's	45,807	13,261	-	40,000	40,000	40,000	-	40,000
P/S Heaters and Boiler Repair	2,413	2,680	1,000	9,000	9,000	9,000	-	9,000
P/S Waste Water	34,085	55,360	29,700	29,700	29,700	29,700	-	29,700
P/S Appliance Repair	345,219	342,641	200,000	45,000	56,427	56,427	175,000	231,427
P/S A/C Large Units	836,419	2,442,154	975,000	75,000	75,000	75,000	-	75,000
P/S Wiring	4,318	12,046	11,500	76,500	76,500	76,500	-	76,500
P/S Lunchroom R/M	460,464	378,485	315,564	215,564	215,564	215,564	-	215,564
P/S Rental of A/C Equipment	-	-	-	-	-	-	485,000	485,000

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
P/S Communication Online Subscriptions	33,260	34,923	30,000	9,000	9,000	9,000		9,000
P/S Communications-Postage	32	62	500	500	500	500		500
P/S Temp Help	32,477	10,076	7,000	7,000	7,000	7,000	54,000	61,000
Supplies Office	12,075	25,402	14,942	14,942	14,942	14,942		14,942
Supplies Tools	63,451	49,213	25,000	25,000	25,000	25,000		25,000
Supplies Janitorial	1,106,175	1,217,503	616,152	616,152	616,152	616,152		616,152
Supplies Summer Janitorial	22,183	29,755	20,000	20,000	20,000	20,000		20,000
Supplies Facilities Maintenance	6,790	8,858	7,000	12,000	12,000	12,000		12,000
Supplies for Repair & Upkeep-Paint	42,175	27,691	29,000	30,000	30,000	30,000		30,000
Supplies for Repair & Upkeep-Plumbing	69,476	74,161	90,000	120,000	120,000	120,000		120,000
Supplies for Repair & Upkeep-Roofs	7,259	2,347	2,000	2,000	2,000	2,000		2,000
Supplies for Repair & Upkeep-Stadiums/Tracks	4,023	8,457	5,000	15,000	15,000	15,000		15,000
Supplies for Repair & Upkeep-Windows & Glass	6,179	4,271	5,000	5,000	5,000	5,000		5,000
Supplies for Repair & Upkeep-Cabinets & Shelving	1,228	366	2,500	7,500	7,500	7,500		7,500
Supplies for Repair & Upkeep-Doors & Hardware	214,221	217,504	152,000	102,000	102,000	102,000		102,000
Supplies for Repair & Upkeep-Electrical Work	299,992	333,098	300,000	80,000	80,000	80,000	250,000	330,000
Supplies for Repair & Upkeep-General Supplies for	254,600	187,510	171,217	120,598	120,598	120,598		120,598
Supplies for Repair Clocks, PA's & Radios	3,516	27,222	4,000	8,000	8,000	8,000		8,000
Supplies Parts for Maintenance Equipment	79,712	53,174	44,000	35,000	35,000	35,000		35,000
Supplies for Repair Heating & Boilers	643	2,309	2,000	2,000	2,000	2,000		2,000
Supplies for Repair & Upkeep-Waste Water System	40,133	44,114	33,000	45,000	45,000	45,000		45,000
Supplies for Repair Appliances/Electronics	17,262	7,722	20,000	10,000	10,000	10,000		10,000
Supplies for Repair A/C Large Units	37	406	10,000	10,000	10,000	10,000		10,000
Supplies for Repair/Replace A/C Window Units	345,751	299,723	260,000	200,000	200,000	200,000		200,000
Supplies Wiring	1,570	-	-	10,000	10,000	10,000		10,000
Supplies Lunchroom Maintenance	-	942	5,000	5,000	5,000	5,000		5,000
Supplies Maint Vehicle	-	-	3,500	13,500	13,500	13,500		13,500
Supplies Maint Software	24,509	27,848	36,000	16,000	16,000	16,000		16,000
School Maintenance Equipment	151,756	-	-	13,000	13,000	13,000		13,000
Equipment Stadiums	-	-	-	22,500	22,500	22,500		22,500
Equipment/Maintenance	-	186,240	30,000	15,000	15,000	15,000		15,000
Dues and Fees	-	366	1,350	1,350	1,350	1,350		1,350
<i>Care and Upkeep of Grounds</i>								-
Grounds Upkeep Services-Lawn Care	330,785	205,644	31,199	121,199	121,199	121,199		121,199
P/S Grounds Upkeep- Fencing	130,262	255,774	124,500	49,500	49,500	49,500		49,500
R/M Grounds Services Other	427,743	734,063	420,180	370,180	370,180	370,180		370,180
Supplies for Upkeep of Grounds-Fencing	7,689	5,194	5,086	5,086	5,086	5,086		5,086
Supplies for Upkeep of Grounds-Shell/Limestone	143,563	85,580	120,000	245,000	245,000	245,000		245,000
Supplies for Upkeep of Grounds - Sitework	116,542	42,105	16,731	36,731	36,731	36,731		36,731
Equipment	-	65,633	20,000	150,000	150,000	150,000		150,000
<i>Care and Upkeep of Equipment</i>								-
Rental of Maint Copier	5,222	299	-	3,000	3,000	3,000		3,000
Rental of Maintenance Equipment	12,960	6,881	-	4,500	4,500	4,500		4,500
<i>Vehicle Operation and Maintenance</i>								-
Rental of Equipment & Vehicles	-	-	210,000	-	102,324	102,324		102,324
Vehicle Fuel	269,153	273,211	245,000	130,000	130,000	130,000	125,000	255,000
Equipment - Vehicles	225,472	73,749	40,000	250,000	160,000	160,000		160,000
<i>Safety Services</i>								-
Cont Services Fire Extinguishers	100,659	73,090	70,000	75,000	75,000	75,000		75,000
P/S Fire Alarms	269,502	369,495	332,686	202,686	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	130,323	140,000	100,000	100,000	100,000		100,000
Crossing Guards	476,320	484,194	581,000	300,000	300,000	300,000	250,000	550,000
Supplies for Repair/Replace Fire Alarms	-	55	-	4,500	4,500	4,500		4,500
Supplies for Fire Marshall Compliance	2,310	-	-	15,000	15,000	15,000		15,000

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, REVISED BUDGET #3  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2026

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
<i>Security Services</i>								
Security	6,422	1,870	10,000	10,000	10,000	10,000		10,000
C/S Monitor Security Systems	164,416	193,961	167,585	227,585	227,585	227,585		227,585
Supplies Security System	13,536	25,896	76,000	16,000	16,000	16,000		16,000
Tech Supplies Security System	-	2,730	-	7,000	7,000	7,000		7,000
Security Equipment	-	-	-	50,000	50,000	50,000		50,000
<i>Transportation Admin</i>								
<i>Admin Tech Svcs</i>								
<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	553	2,373	10,000	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	-	402,750	-	300,025	300,025	300,025		300,025
Const Serv - Archt/Engr	-	-	-	20,000	20,000	20,000		20,000
<i>16th Section Lands</i>								
<i>Other Facilities Acq and Construction Svcs</i>								
Other Construction Services	-	-	-	90,000	90,000	90,000		90,000
<i>Debt Service Expenditures</i>								
<b>Total Maintenance</b>	<b>\$ 24,519,572</b>	<b>\$ 29,904,928</b>	<b>\$ 27,757,684</b>	<b>\$ 22,070,955</b>	<b>\$ 22,143,574</b>	<b>\$ 24,662,603</b>	<b>\$ 3,628,000</b>	<b>\$ 28,490,603</b>
<b>Planning and Construction</b>								
<i>Operation and Maintenance of Buildings</i>								
Indoor Air Quality (Mold)	230,808	219,271	385,000	100,000	106,960	106,960	325,000	431,960
Asbestos Abatement Contracted	-	-	41,750	23,750	65,029	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	5	225	225	225	225		225
<i>Facilities Acquisition and Construction</i>								
Gen Maintenance Services	-	305	-	4,000	4,000	4,000		4,000
Rental of Copier	1,814	1,996	3,443	3,443	3,443	3,443		3,443
Supplies Office	5,663	1,463	2,500	2,500	2,500	2,500		2,500
Technology Supplies	-	-	-	1,500	1,500	1,500		1,500
<i>Building Acquisitions and Construction</i>								
Salary - Secretary	34,704	36,436	36,546	32,538	32,538	39,538		39,538
Architect/Engineering Services	-	-	-	10,000	10,000	10,000		10,000
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	-	-	-	20,000	20,000	20,000		20,000
Const Serv - Archt/Engr	-	-	-	1,000	1,000	1,000		1,000
<i>Other Construction Services</i>								
<b>Total Planning &amp; Construction</b>	<b>\$ 334,060</b>	<b>\$ 259,476</b>	<b>\$ 469,464</b>	<b>\$ 209,456</b>	<b>\$ 257,695</b>	<b>\$ 264,695</b>	<b>\$ 325,000</b>	<b>\$ 589,695</b>
<b>Debt Service</b>								
<b>Total Debt Service on GO Bonds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Utilities</b>								

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, REVISED BUDGET #3**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2026**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	TRANSFERS AND ADJUSTMENTS	2025-2026
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	REVISED #3 APPROVED BUDGET	ORIGINAL APPROVED BUDGET	REVISED #1 APPROVED BUDGET	REVISED #2 APPROVED BUDGET		PROPOSED REVISED BUDGET #3
<i>Operation and Maintenance of Plant</i>								
Water	\$ 288,714	\$ 384,752	\$ 400,000	\$ 425,000	\$ 425,000	425,000	-	425,000
Sewage	212,833	294,689	340,000	350,000	350,000	350,000	100,000	450,000
Utilities - Cable Expenses	2,452	3,590	2,800	3,000	3,000	3,000	-	3,000
Telephone Charges	191,200	173,703	165,000	175,000	175,000	175,000	-	175,000
Supplies Natural Gas	510,963	525,785	500,000	550,000	550,000	550,000	235,000	785,000
Supplies Electricity	10,271,947	8,988,997	10,100,000	10,500,000	10,500,000	10,500,000	-	10,500,000
<i>Debt Service</i>								
<b>Total Utilities</b>	<b>\$ 11,478,109</b>	<b>\$ 10,371,517</b>	<b>\$ 11,507,800</b>	<b>\$ 12,003,000</b>	<b>\$ 12,003,000</b>	<b>\$ 12,003,000</b>	<b>\$ 335,000</b>	<b>\$ 12,338,000</b>
<b>Employee Benefits</b>								
PIPS Salaries Grant Employees/Compass Retirees	\$ 74,675	\$ 2,171	\$ 15,000	\$ 15,000	\$ 15,000	15,000	-	15,000
Salary - Sabbatical Leave	1,639,184	1,089,157	1,177,735	1,177,735	1,177,735	1,674,570	-	1,674,570
Employee Insurance Plans	20,429,945	20,822,383	24,000,000	25,500,000	25,500,000	25,500,000	-	25,500,000
Medicare Taxation	2,857,515	3,038,292	3,157,178	2,782,544	2,782,544	3,410,593	38	3,410,631
Teachers Retirement System	46,213,407	47,450,530	45,387,599	38,435,418	38,435,418	46,893,206	545	46,893,751
Optional Retirement System	138,878	179,830	175,000	175,000	175,000	175,000	-	175,000
School Employees Retirement	4,710,057	4,989,738	4,692,816	3,161,844	3,161,844	3,858,974	-	3,858,974
Other Retirement	7,209	9,003	6,000	6,000	6,000	6,000	-	6,000
LA State Employees Retirement	59,410	90,161	115,000	115,000	115,000	115,000	-	115,000
Educational Reimbursement	5,124	2,970	50,000	50,000	50,000	50,000	-	50,000
Unemployment Compensation	21,527	24,557	50,000	50,000	50,000	50,000	-	50,000
Retiree Health/Life Insurance	9,028,248	9,248,337	11,500,000	11,500,000	11,500,000	11,500,000	-	11,500,000
Sick Leave Pay	407,181	529,412	650,000	650,000	650,000	650,000	-	650,000
Severance Pay	202,349	108,826	250,000	250,000	250,000	250,000	-	250,000
Workers' Compensation Benefit Payments	9,553	135,665	40,000	40,000	40,000	40,000	-	40,000
<b>Total Employee Benefits</b>	<b>\$ 85,804,262</b>	<b>\$ 87,721,031</b>	<b>\$ 91,266,327</b>	<b>\$ 83,908,540</b>	<b>\$ 83,908,540</b>	<b>\$ 94,188,343</b>	<b>\$ 583</b>	<b>\$ 94,188,926</b>
<b>School Lunch Support</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>
<b>Total School Lunch Support</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>
<b>Other Miscellaneous Grants</b>								
Other Salaries/Suppl. McNeese Mentors/Grants	76,846	751,189	700,000	700,000	700,000	1,001,700	-	1,001,700
School Lunch 1/2cent S/T portion	411,402	429,505	-	-	-	-	-	-
State Appropriation:SUPPLIES PHYS ED/AT	-	-	-	-	-	-	185,000	185,000
State Appropriation:EQUIP PHYSICAL EDUC	-	-	-	-	-	-	65,000	65,000
<b>Total Other Misc Grants</b>	<b>\$ 488,248</b>	<b>\$ 1,180,694</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 1,001,700</b>	<b>\$ 250,000</b>	<b>\$ 1,251,700</b>
<b>Other Uses</b>								
<b>Interfund Transactions</b>								
Transfers out	\$ 94,244	\$ 5,184,087	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ 600,000
<b>Local Revenue Transfers Out</b>								
Charter Local Costs	20,275,753	19,531,005	21,641,274	21,450,923	21,450,923	21,450,923	-	21,450,923
<b>Total Other Uses</b>	<b>\$ 20,369,997</b>	<b>\$ 24,715,092</b>	<b>\$ 22,241,274</b>	<b>\$ 22,050,923</b>	<b>\$ 22,050,923</b>	<b>\$ 24,907,911</b>	<b>\$ 8,656,611</b>	<b>\$ 33,564,522</b>
<b>Grand Total Expenditures</b>								
<b>\$ 376,103,752</b>	<b>\$ 406,340,315</b>	<b>\$ 424,926,015</b>	<b>\$ 383,817,914</b>	<b>\$ 384,745,226</b>	<b>\$ 438,468,938</b>	<b>\$ 8,656,611</b>	<b>\$ 447,125,549</b>	

## Item # 1 B

TO: Board Members  
FROM: Dennis Bent  
DATE: June 02, 2026  
SUBJECT: Special Revenue Funds Revision # 1

Projected revenues and other sources of funds for 2025 – 2026 Special Revenue Funds are \$63,305,469, an increase of \$ 2,534,306 from the original budget. Expenditures and other uses of funds are \$72,065,638, an increase of \$7,629,124 with a projected deficit of \$7,560,160 all in School Food Services.

Major changes involve adjustments to grants from authorizing agencies:

	2025 – 26	2025 – 26	+ (-)	Surplus/ Deficit
	<u>Original</u>	<u>Revised</u>	<u>Change</u>	<u>Deficit</u>
Vocational Education	\$ 375,000	\$ 482,353	\$ 107,353	-
I.D.E.A. (Special Education)	\$17,200,000	\$ 18,233,662	\$ 1,033,662	-
E.S.S.A. (Title)	\$16,800,000	\$ 20,452,893	\$ 3,652,893	-
Headstart	\$ 4,800,000	\$ 4,818,215	\$ 118,215	-
School Food Service	\$20,056,163	\$ 18,617,987	\$ (1,438,176)	\$(7,560,169)
Other Funds	<u>\$ 1,540,000</u>	<u>\$ 1,900,359</u>	<u>\$ 360,359</u>	<u>-</u>
TOTAL	<u>\$ 60,771,163</u>	<u>\$ 64,505,469</u>	<u>\$ 3,834,306</u>	<u>\$7,560,169</u>

School Food Services is one of the larger Special Revenue Funds with projected revenues and other sources of funds of \$18,617,987, a decrease of \$1,438,176 from the original budget.

Major changes are:

### Revenues and Other Sources

Federal Revenue \$ (2,638,176) decrease

### Expenditure and Other Uses

Salaries \$ 1,840,819 increase primarily due to supplements  
Retirement and benefits \$ 506,941 increase primarily due to supplements

The Food Services Fund is projecting a deficit of \$7,560,169, leaving a fund balance of \$8,497,457 or 45.64% of projected revenues.

# Item # 1 B

**CALCASIEU PARISH SCHOOL BOARD  
SPECIAL REVENUE FUNDS  
PROPOSED REVISED BUDGET #1  
COMBINING STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FOR THE YEAR ENDED JUNE 30, 2026**

	Vocational Education Act	IDEA	ESSA	Headstart	Other Special Revenue Grants	School Food Service	Total Proposed Revised #1 Special Revenue Budget 2025-2026
<b>Revenues</b>							
Parish sources:							
Interest earned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 388,000	\$ 388,000
Other parish sources	-	-	-	-	-	-	-
Food services income	-	-	-	-	-	119,420	119,420
Federal revenues	482,353	18,233,662	20,452,893	4,818,215	1,900,359	16,527,719	62,415,201
Equalization	-	-	-	-	-	382,848	382,848
<b>Total Revenues</b>	<b>\$ 482,353</b>	<b>\$ 18,233,662</b>	<b>\$ 20,452,893</b>	<b>\$ 4,818,215</b>	<b>\$ 1,900,359</b>	<b>\$ 17,417,987</b>	<b>\$ 63,305,469</b>
<b>Expenditures</b>							
Instruction:							
Regular programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special and other education programs	-	11,031,302	9,250,844	-	192,000	-	20,474,146
Vocational education programs	122,035	-	-	-	-	-	122,035
Other programs	-	-	-	2,299,115	183,256	-	2,482,371
Adult continuing education programs	-	-	-	-	-	-	-
<b>Total Instructional</b>	<b>\$ 122,035</b>	<b>\$ 11,031,302</b>	<b>\$ 9,250,844</b>	<b>\$ 2,299,115</b>	<b>\$ 375,256</b>	<b>\$ -</b>	<b>\$ 23,078,552</b>
Support Services:							
Student services	\$ -	\$ 4,535,839	\$ 157,487	\$ 856,759	\$ -	\$ -	\$ 5,550,085
Instructional staff support	360,318	1,709,122	9,842,295	950,920	1,457,802	-	14,320,457
General administration	-	-	-	68,503	-	-	68,503
School administration	-	-	-	259,540	-	-	259,540
Business services	-	739,549	879,474	85,000	67,301	-	1,771,324
Plant services	-	58,000	16,000	11,808	-	-	85,808
Student transportation	-	159,850	306,793	137,905	-	-	604,548
Central services	-	-	-	10,000	-	-	10,000
<b>Total Support Services</b>	<b>\$ 360,318</b>	<b>\$ 7,202,360</b>	<b>\$ 11,202,049</b>	<b>\$ 2,380,435</b>	<b>\$ 1,525,103</b>	<b>\$ -</b>	<b>\$ 22,670,265</b>
Food services	-	-	-	138,665	-	26,178,156	26,316,821
<b>Total expenditures</b>	<b>\$ 482,353</b>	<b>\$ 18,233,662</b>	<b>\$ 20,452,893</b>	<b>\$ 4,818,215</b>	<b>\$ 1,900,359</b>	<b>\$ 26,178,156</b>	<b>\$ 72,065,638</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (8,760,169)</b>	<b>\$ (8,760,169)</b>
<b>Other Financing Sources (Uses)</b>							
Transfers in	-	-	-	-	-	1,200,000	1,200,000
Transfers Out	-	-	-	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (7,560,169)</b>	<b>\$ (7,560,169)</b>
<b>Fund Balance at Beginning of Year</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,057,626</b>	<b>16,057,626</b>
<b>Fund Balance at End of Year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,497,457</b>	<b>\$ 8,497,457</b>

(See next  
page for detail)

Note: Based on estimates from P/Y per budgets posted to GL at time of compilation.

**CALCASIEU PARISH SCHOOL BOARD  
SPECIAL REVENUE FUNDS  
PROPOSED REVISED BUDGET #1 - OTHER MISCELLANEOUS FEDERAL GRANTS  
FOR THE YEAR ENDED JUNE 30, 2026**

	Positive Behavior	Comprehensive Literacy Development	RT Literacy	Total Proposed Revised Other Special Revenue Budget 2025-2026
<b>Revenues</b>				
Federal revenues	\$ 53,125	\$ 1,647,234	\$ 200,000	\$ 1,900,359
Total Revenues	\$ 53,125	\$ 1,647,234	\$ 200,000	\$ 1,900,359
<b>Expenditures</b>				
<b>Current:</b>				
Instruction:				
Regular programs	\$ -	\$ -	\$ -	\$ -
Special and other education programs	-	-	192,000	192,000
Vocational education programs	-	-	-	-
Other programs	53,125	130,131	-	183,256
Total Instruction:	\$ 53,125	\$ 130,131	\$ 192,000	\$ 375,256
Support Services:				
Student services	\$ -	\$ -	\$ -	\$ -
Instructional staff support	-	1,457,802	-	1,457,802
General administration	-	-	-	-
School administration	-	-	-	-
Business services	-	59,301	8,000	67,301
Total Support Services:	\$ -	\$ 1,517,103	\$ 8,000	\$ 1,525,103
Total Expenditures	\$ 53,125	\$ 1,647,234	\$ 200,000	\$ 1,900,359
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	\$ -	\$ -	\$ -	\$ -
<b>Other Financing Sources (Uses)</b>				
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>	\$ -	\$ -	\$ -	\$ -
<b>Fund Balance at Beginning of Year</b>	-	-	-	-
<b>Fund Balance at End of Year</b>	\$ -	\$ -	\$ -	\$ -

**CALCASIEU PARISH SCHOOL BOARD  
SCHOOL FOOD SERVICES FUND  
PROPOSED REVISED #1 2025-2026 PROPOSED BUDGET  
WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2023-2024</u>	<u>2024-2025 APPROVED ORIGINAL BUDGET</u>	<u>ACTUAL 2024-2025</u>	<u>2025-2026 PROPOSED ORIGINAL BUDGET</u>	<u>2025-2026 PROPOSED Revised #1 BUDGET</u>	<u>DIFFERENCE</u>
TECH SUPPLIES	27,000	215,000	69,473	101,000	101,000	-
NATURAL GAS/BOTTLED GAS	-	-	-	-	-	-
ELECTRICITY	-	-	-	-	-	-
FUEL/GASOLINE	10,000	10,000	3,243	10,000	10,000	-
FOOD EXPENSE	8,000,000	9,000,000	7,610,202	10,000,000	10,000,000	-
COMMODITY EXPENSE	1,458,666	1,177,337	1,196,597	1,463,159	1,463,159	-
COMMODITIES PROCESSING	-	-	-	-	-	-
CAFETERIA EQUIPMENT	648,309	960,000	275,294	960,000	960,000	-
FURNITURE/FIXTURES	-	-	-	-	-	-
VEHICLES	30,000	230,000	269,137	30,000	30,000	-
TECHNOLOGY - SOFTWARE	-	-	-	-	-	-
MISCELLANEOUS EXPENSES (Commodity Storage)	94,070	90,000	71,764	98,000	98,000	-
LAW ENFORCEMENT MEALS	2,400	2,400	-	1,500	1,500	-
FOSTER GRANDPARENT MEALS	4,020	6,000	-	4,000	4,000	-
INTEREST EXPENSE	-	-	-	-	-	-
PRINCIPAL PAYMENTS	-	-	-	-	-	-
REFUNDS	-	-	4,987	-	-	-
BAD DEBT EXPENSE	80,500	80,500	-	80,500	80,500	-
<b>TOTAL EXPENDITURES</b>	<b>21,155,147</b>	<b>21,099,422</b>	<b>19,865,638</b>	<b>23,721,514</b>	<b>26,178,156</b>	<b>2,456,642</b>
EXCESS OF REVENUE OVER (UNDER) EXPENDITURES	455,752	(218,331)	1,255,589	(2,465,351)	(7,560,169)	(5,094,818)
FUND BALANCE, JULY 1	13,907,753	136,604	14,802,037	14,800,858	16,057,626	1,256,768
<b>FUND BALANCE, JUNE 30</b>	<b>\$ 14,363,505</b>	<b>\$ (81,727)</b>	<b>\$ 16,057,626</b>	<b>\$ 12,335,507</b>	<b>\$ 8,497,457</b>	<b>\$ (3,838,050)</b>

**CALCASIEU PARISH SCHOOL BOARD  
SCHOOL FOOD SERVICES FUND  
PROPOSED REVISED #1 2025-2026 PROPOSED BUDGET  
WITH COMPARATIVE AMOUNTS**

<b>ITEM OR DESCRIPTION</b>	<b>ACTUAL 2023-2024</b>	<b>2024-2025 APPROVED ORIGINAL BUDGET</b>	<b>ACTUAL 2024-2025</b>	<b>2025-2026 PROPOSED ORIGINAL BUDGET</b>	<b>2025-2026 PROPOSED Revised #1 BUDGET</b>	<b>DIFFERENCE</b>
SICK LEAVE SEVERANCE	6,000	3,800	4,229	3,800	5,800	2,000
ANNUAL LEAVE SEVERANCE	-	-	2,398	-	-	-
PURCHASED SERVICES	-	2,500	-	2,500	2,500	-
AUDIT FEE	-	-	-	-	-	-
DRUG TESTING	-	-	-	-	-	-
PURCH SERV TECHNOLOGY SERVICES	60,474	60,474	67,921	68,000	71,700	3,700
BANKING FEES	3,232	5,000	7,767	7,000	7,000	-
WATER/SEWAGE	-	-	-	-	-	-
GARBAGE PICK-UP	37,400	37,400	46,666	37,400	37,400	-
PURCHASED SERVICES UNIFORM LEASING	-	-	-	-	-	-
PURCH SERV-R/U OF EQUIP	32,380	32,380	23,595	32,380	32,380	-
PEST CONTROL	14,700	14,700	18,331	14,700	14,700	-
Purch Svcs Lunchroom	77,720	77,719	76,250	77,000	77,000	-
RENTAL OF COPIER	2,900	2,900	2,640	3,168	4,168	1,000
DISHWASHER RENTAL	93,000	106,000	97,847	106,000	110,000	4,000
TELEPHONE	-	-	-	-	-	-
POSTAGE	500	2,000	867	2,000	2,000	-
ADVERTISING	-	-	-	-	300	300
PRINTING AND BINDING	-	-	1,241	-	-	-
FOOD SVC MGMT	-	-	-	-	-	-
TRAVEL	17,400	18,000	16,382	18,000	18,000	-
COMMODITY STORAGE	-	-	1,000	-	-	-
PURCHASED SERVICES LEA	-	-	-	-	-	-
SUPPLIES OFFICE	10,700	17,000	15,566	17,000	17,000	-
SUPPLIES SITES	-	-	-	-	-	-
SUPPLIES JANITORIAL	204,000	210,000	205,205	223,000	223,000	-
MAINTENANCE/REPAIR	1,300	1,000	1,306	1,500	1,500	-
VEHICLE MAINTENANCE PARTS	9,360	9,360	6,130	7,500	7,500	-
KITCHEN SUPPLIES	639,620	775,000	466,313	775,000	775,000	-
PARTS	-	-	-	-	-	-
SMALL EQUIPMENT	408,500	500,000	273,203	500,000	500,000	-

**CALCASIEU PARISH SCHOOL BOARD  
 SCHOOL FOOD SERVICES FUND  
 PROPOSED REVISED #1 2025-2026 PROPOSED BUDGET  
 WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	<b>2024-2025</b>			<b>2025-2026</b>	<b>2025-2026</b>	<b>DIFFERENCE</b>
	<b>ACTUAL 2023-2024</b>	<b>APPROVED ORIGINAL BUDGET</b>	<b>ACTUAL 2024-2025</b>	<b>PROPOSED ORIGINAL BUDGET</b>	<b>PROPOSED Revised #1 BUDGET</b>	
<b>TOTAL FEDERAL REVENUE</b>	<b>19,615,318</b>	<b>18,880,073</b>	<b>18,856,494</b>	<b>19,165,895</b>	<b>16,527,719</b>	<b>(2,638,176)</b>
<b>OTHER SOURCES</b>						
GENERAL FUND CONTRIBUTION	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	-
<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b>21,610,899</b>	<b>20,881,091</b>	<b>21,121,227</b>	<b>21,256,163</b>	<b>18,617,987</b>	<b>(2,638,176)</b>
<b>EXPENDITURES</b>						
SAL DIRECTOR FOOD SERVICES	\$ 98,675	\$ 90,000	\$ 98,254	\$ 90,000	\$ 100,570	\$ 10,570
SAL CLERICAL STAFF	51,888	42,200	52,206	43,000	51,232	8,232
SAL LUNCH ROOM SUPERVISORS	1,551,460	1,250,000	1,592,081	1,480,000	1,844,000	364,000
SAL CAFETERIA WORKERS	4,118,767	3,100,000	4,399,100	4,400,000	5,851,017	1,451,017
SAL SYSTEM ANALYST/SUPERVSR	-	-	-	-	-	-
SAL HEAD CHEF	58,305	53,000	59,586	54,000	61,000	7,000
OTHER SUPPLEMENTS	-	-	-	-	-	-
NUTRITIONIST/DIETICIAN	57,075	48,000	57,038	48,000	58,570	10,570
SAL DRIVERS AND WAREHOUSE	349,034	300,000	350,130	313,000	383,000	70,000
SAL ACCOUNTANT	61,575	54,000	65,378	59,000	68,812	9,812
SAL ACCOUNTANT	-	-	-	-	-	-
SUBSTITUTES	140,000	126,000	183,946	191,000	192,500	1,500
SUBSTITUTES	8,000	3,500	4,152	4,000	4,000	-
OVERTIME	13,000	14,000	11,513	14,000	20,000	6,000
SFS NETWORK ANALYST	-	-	-	-	-	-
HEALTH/LIFE INSURANCE	536,800	477,977	479,582	485,040	485,040	-
MEDICARE	97,872	88,492	93,283	92,644	120,647	28,003
TEACHERS RETIREMENT	1,631,024	1,435,973	1,367,571	1,435,973	1,904,699	468,726
PLAN A RETIREMENT	-	-	366	-	-	-
SCHOOL EMPLOYEES/OTHER RETIREMENT	44,101	44,000	21,746	44,000	54,212	10,212
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
WORKERS COMPENSATION PAYMENTS PRE 80	-	-	-	-	-	-
WORKERS COMPENSATION	363,420	325,810	194,152	323,750	323,750	-

**CALCASIEU PARISH SCHOOL BOARD  
SCHOOL FOOD SERVICES FUND  
PROPOSED REVISED #1 2025-2026 PROPOSED BUDGET  
WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2023-2024</u>	<u>2024-2025 APPROVED ORIGINAL BUDGET</u>	<u>ACTUAL 2024-2025</u>	<u>2025-2026 PROPOSED ORIGINAL BUDGET</u>	<u>2025-2026 PROPOSED Revised #1 BUDGET</u>	<u>DIFFERENCE</u>
<b><u>LOCAL REVENUE</u></b>						
INTEREST INCOME	\$ 303,623	\$ 303,623	\$ 427,344	\$ 388,000	\$ 388,000	\$ -
PUPIL BREAKFAST	40	-	-	40	40	-
PUPIL LUNCHES	70	28	28	80	80	-
ADULT BREAKFAST	1,800	1,055	1,055	1,900	1,900	-
ADULT LUNCHES	105,600	111,114	111,114	113,000	113,000	-
A LA CARTE / MILK SOLD	1,600	2,350	2,350	4,400	4,400	-
ONLINE FEES	-	-	-	-	-	-
SUMMER FEEDING	-	-	-	-	-	-
MISC REV OTHER LOCAL GOVTS	-	-	-	-	-	-
MISCELLANEOUS	-	-	37,986	-	-	-
<b>TOTAL LOCAL REVENUE</b>	<b>412,733</b>	<b>418,170</b>	<b>579,877</b>	<b>507,420</b>	<b>507,420</b>	<b>-</b>
<b><u>STATE REVENUE</u></b>						
OTHER	\$ -	\$ -	\$ 102,008	\$ -	\$ -	-
MFP / EQUALIZATION	382,848	382,848	382,848	382,848	382,848	-
<b>TOTAL STATE REVENUE</b>	<b>382,848</b>	<b>382,848</b>	<b>484,856</b>	<b>382,848</b>	<b>382,848</b>	<b>-</b>
<b><u>FEDERAL REVENUE</u></b>						
FEDERAL SECTION 4 and 11	\$ 13,423,761	\$12,861,868	\$ 12,671,638	\$ 12,861,868	\$ 10,850,914	(2,010,954)
FEDERAL SECTION 4	-	-	-	-	-	-
FEDERAL BREAKFAST	4,212,439	4,263,258	4,225,772	4,263,258	3,549,649	(713,609)
FEDERAL SNACKS	169,556	172,610	145,646	172,610	145,647	(26,963)
MENU CERTIFICATION REIMBURSEMENT	246,874	245,000	256,280	245,000	245,000	-
FRUIT AND VEG REIMBURSEMENT	104,022	160,000	136,413	160,000	196,350	36,350
CACFP SUPPER REIMBURSEMENT	-	-	-	-	-	-
SUMMER FEEDING	-	-	48,211	-	77,000	77,000
U.S.D.A. COMMODITIES	1,458,666	1,177,337	1,299,045	1,463,159	1,463,159	-
OTHER RESTRICTED GRANTS THROUGH STAT	-	-	73,489	-	-	-
COMMODITY STORAGE REIMBURSEMENT	-	-	-	-	-	-

## Item # 2

TO: Board Members  
FROM: Dennis Bent  
DATE: June 02, 2026  
RE: 2026 – 2027 Budget Message

Presented herein is the Proposed General Fund Budget for the fiscal year beginning July 1, 2026, and ending June 30, 2027. This budget document includes estimated revenues, expenditures, and fund balances for the General Fund. The budget represents a continuation of present service levels.

The following is a brief overview of major changes in the proposed budget for 2026 – 2027 as compared to the revised budget of 2025 – 2026:

Proposed revenues and other sources of funds are \$411,253,750 decrease of \$12,135,644 from Revision # 2 for 2025 – 2026. Major changes include:

- Property taxes – decrease of \$389,300 – more conservative estimate
- Sales taxes - decrease of \$619,600 – Estimate based on normal collections
- M.F.P. - \$837,819 – initial estimate by DOE (MFP formula driven)
- Other Restricted Revenues – decrease of \$10,260,000 – State pay supplemental revenues

Expenditures and other uses of funds are projected at \$403,393,485 a decrease of \$22,638,207 from the second revision of 2025 – 2026. Major changes include:

- Net Salary decreases - \$27,943,500 – salary categories across all departments reflect step increases and decrease due to removal of salary supplements.
- Employee Health Insurance - \$1,500,000 – increase due to employer share of premium increase.
- Teachers' Retirement - \$ 3,952,756 decrease due to net salary decreases and TRSL employer rate decreased from 20.15% to 19.11%.
- School Employees Retirement - \$710,844 – decrease due to net salary decreases and LSERS employer rate decrease from 22.0% to 19.5%.
- Maintenance – Increase in overall maintenance departments costs of \$4,683,296.

The proposed budget for 2026 – 2027 projects an operating surplus of \$7,860,265 leaving a projected unassigned fund balance of \$63,525,576 or 15.45% of projected revenues.

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

## 2026-2027 General Fund Budget Summary

### Original

General Fund Revenues and Other Sources	\$ 411,253,750
General Fund Expenditures and Other Uses	<u>\$ (403,322,725)</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ 7,931,025</u>

### Cumulative

<b>General Fund Revenues &amp; Other Sources</b>	
Original	\$ 411,253,750
Add: Revision #1	\$ -
Add: Revision #2	\$ -
Add: Revision #3	\$ -
<b>General Fund Budgeted Revenues and Other Sources</b>	<b>\$ 411,253,750</b>
 <b>General Fund Expenditures &amp; Other Uses</b>	
Original	\$(403,322,725)
Add: Revision #1	\$ -
Add: Encumbrances carried forward	\$ -
Add: Revision #2	\$ -
Add: Revision #3	\$ -
<b>Total Expenditures and Other Uses</b>	<b>\$ (403,322,725)</b>
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ 7,931,025</u>

### Analysis of General Fund Reserves

<b>General Fund Reserves @ 7/1/26 (Original Projected)</b>	<u>\$ 86,490,405</u>
Adjustment to 2025 Audit balance	\$ 25,558,747
Adjustment for Estimated 2025 results as of Sept 2025	\$ -
<b>Adjusted General Fund Reserves</b>	<b>\$ 112,049,152</b>
Projected Result of Operations 2025-26 -May 2C	<u>\$ 21,905,701</u>
<b>Projected General Fund Total Reserves 6/30/26</b>	<b>\$ 133,954,853</b>
Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,257,505)
Non-Spendable For Long Term Receivables	\$ -
Restricted & Committed For Grants	\$ -
* Restricted For Salary Enhancements-1995 S/T	\$ (31,983,308)
* Restricted For Salary Enhancements-2015 S/T	\$ (34,424,685)
Assigned for Construction and Materials & Suppl	\$ (1,447,779)
Assigned for E-Rate Funding	\$ (316,000)
<b>Total Restrictions, Commitments &amp; Assignments of Fund Bal.</b>	<b>\$ (70,429,277)</b>
<b>Projected Unassigned Fund Balance 6/30/2026</b>	<b>15.45% \$ 63,525,576</b>

<b>Target Fund Balance @ 9.0% Of Projected Revenues</b>	\$ 37,012,838
<b>Target Fund Balance @ 8.5% Of Projected Revenues</b>	\$ 34,956,569
<b>Target Fund Balance @ 8.0% Of Projected Revenues</b>	\$ 32,900,300

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

## Item # 2

TO: Board Members  
FROM: Dennis Bent  
DATE: June 02, 2026  
SUBJECT: Special Revenue Funds

Projected revenues and other sources of funds for 2026 – 2027 Special Revenue Funds are \$63,180,634, an increase of \$ 2,534,306 from the original budget. Expenditures and other uses of funds are \$72,065,638, an increase of \$7,629,124 with a projected deficit of \$7,560,160 all in School Food Services.

Major changes involve adjustments to grants from authorizing agencies:

	2025 – 26	2026 – 27	+ (-)	Surplus/ Deficit
	<u>Original</u>	<u>Revised</u>	<u>Change</u>	<u>Deficit</u>
Vocational Education	\$ 482,353	\$ 450,000	\$ (32,353)	-
I.D.E.A. (Special Education)	\$18,233,662	\$ 16,000,000	\$ (2,233,662)	-
E.S.S.A. (Title)	\$20,452,893	\$ 20,000,000	\$ (451,893)	-
Headstart	\$ 4,818,215	\$ 4,800,000	\$ (18,215)	-
School Food Service	\$18,617,987	\$ 20,208,634	\$ 1,590,647	\$(4,881,808)
Other Funds	<u>\$ 1,900,359</u>	<u>\$ 1,650,000</u>	<u>\$ (250,359)</u>	<u>-</u>
TOTAL	<u>\$64,505,469</u>	<u>\$ 63,180,634</u>	<u>\$ (1,324,835)</u>	<u>\$4,881,808</u>

School Food Services is one of the larger Special Revenue Funds with projected revenues and other sources of funds of \$20,208,634, an increase of \$1,590,617 from the original budget.

Major changes are:

### Revenues and Other Sources

Federal Revenue \$ 1,579,297 increase

### Expenditure and Other Uses

Salaries \$ 555,841 decrease primarily due to supplements  
Retirement and benefits \$ 506,941 increase primarily due to supplements

The Food Services Fund is projecting a deficit of \$4,881,808, leaving a fund balance of \$3,615,649 or 17.89% of projected revenues.

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND  
DETAIL OF REVENUE FOR PROPOSED ORIGINAL BUDGET  
FOR YEAR ENDING JUNE 30, 2027**

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
ITEM OR DESCRIPTION	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	REVISED #2 PROPOSED BUDGET	PROPOSED ORIGINAL BUDGET	2026-2027 REVISED #3 TO ORIGINAL 2026-2027
<b>LOCAL SOURCES:</b>							
Constitutional Tax (5.06 mills)	\$ 13,679,594	\$ 15,029,044	\$ 15,680,866	\$ 14,900,000	\$ 16,200,000	\$ 16,000,000	(200,000)
Maintenance/Operation Tax (11.94 mills)	32,290,284	35,463,865	37,001,957	35,000,000	38,129,900	38,000,000	(129,900)
Contribution to Teacher Retirement	2,830,803	3,239,094	3,353,728	3,100,000	3,446,400	3,400,000	(46,400)
Penalties and Interest on Property Taxes	45,919	61,609	75,252	40,000	53,000	40,000	(13,000)
Sales and Use Tax, Penalty and Interest	113,102,226	112,910,579	116,722,908	106,964,808	121,408,707	121,464,372	55,665
Sales and Use Tax Salary Enhancements	37,701,346	37,635,448	38,906,722	35,110,527	39,052,263	38,667,787	(384,476)
Sales and Use Tax Salary Enhancements 2015	37,438,408	37,618,447	38,903,251	35,108,153	38,959,876	38,669,027	(290,849)
Other Local Revenue	5,067	5,045	-	-	-	-	-
Tuition - Summer School	13,400	103,560	31,700	35,000	70,000	50,000	(20,000)
Tuition - Driver's Education	-	-	-	-	-	-	-
Tuition - Other Programs	34,177	55,850	77,651	-	-	-	-
Tuition - Other Parishes	496,059	436,491	411,790	250,000	250,000	250,000	-
Bus Rental Fees	30,194	44,019	11,856	20,000	15,000	10,000	(5,000)
Interest Income	738,032	4,065,348	5,178,678	750,000	1,500,000	1,500,000	-
Income from 16th Sections	81,009	103,143	132,751	80,000	80,000	80,000	-
Rental of Board Property	57,872	78,681	73,673	45,000	145,000	50,000	(95,000)
Donations/Local Grants	3,802	59,259	154,762	30,000	293,700	50,000	(243,700)
Judgements	-	8,700	4,100	-	-	-	-
Tax Collection Fees	991,338	1,194,222	1,000,916	980,000	980,000	900,000	(80,000)
Medicaid Reimbursement	1,934,845	5,259,514	2,110,819	1,000,000	1,000,000	1,000,000	-
E Rate	911,907	368,390	373,490	600,000	150,000	150,000	-
Miscellaneous Income	669,779	878,792	329,508	250,000	250,000	100,000	(150,000)
Insurance Proceeds	-	-	-	-	12,324	-	(12,324)
Judgments	3,504	-	-	-	-	-	-
Insurance Proceeds	-	-	-	-	-	-	-
<b>TOTAL - LOCAL SOURCES</b>	<b>\$ 243,059,565</b>	<b>\$ 254,619,100</b>	<b>\$ 260,536,378</b>	<b>\$ 234,263,488</b>	<b>\$ 261,996,170</b>	<b>\$ 260,381,186</b>	<b>(1,614,984)</b>
<b>STATE SOURCES:</b>							
Equalization	\$ 127,884,936	\$ 138,368,314	\$ 145,989,425	\$ 147,181,677	\$ 147,977,045	\$ 148,814,864	837,819
Other Unrestricted State Revenue	-	29,750	-	-	-	-	-
State Revenue	99,597	-	-	-	-	-	-
Special Education	-	-	-	-	-	-	-
Adult Education 274	-	-	-	-	-	-	-
PIPs	48,946	48,946	46,272	40,000	40,000	40,000	-
Non-Public School Transportation	-	-	-	-	-	-	-
Non-Public Textbooks	74,708	79,520	76,229	80,000	85,179	80,000	(5,179)
Other Restricted State Revenue	42,279	10,982,574	12,401,336	-	10,260,000	-	(10,260,000)
Louisiana Workforce Commission	-	141,853	197,332	-	200,000	100,000	(100,000)
Revenue Sharing	1,010,318	992,985	997,700	675,000	1,004,000	997,700	(6,300)
Salary Supplement Support	-	-	-	-	-	-	-
State Cont Teacher Retirement	12,139	12,922	9,883	30,000	5,000	5,000	-
<b>TOTAL-STATE SOURCES</b>	<b>\$ 129,172,923</b>	<b>\$ 150,656,864</b>	<b>\$ 159,718,177</b>	<b>\$ 148,006,677</b>	<b>\$ 159,571,224</b>	<b>\$ 150,037,564</b>	<b>(9,533,660)</b>
<b>FEDERAL SOURCES:</b>							
Impact Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
ROTC Funding	124,378	102,066	66,429	115,000	122,000	120,000	(2,000)
EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-
<b>TOTAL - FEDERAL SOURCES</b>	<b>\$ 124,378</b>	<b>\$ 102,066</b>	<b>\$ 66,429</b>	<b>\$ 115,000</b>	<b>\$ 122,000</b>	<b>\$ 120,000</b>	<b>(2,000)</b>

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND  
DETAIL OF REVENUE FOR PROPOSED ORIGINAL BUDGET  
FOR YEAR ENDING JUNE 30, 2027**

ITEM OR DESCRIPTION	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	REVISED #2 PROPOSED BUDGET	PROPOSED ORIGINAL BUDGET	INCREASE (DECREASE) 2026-2027 REVISED #3 TO ORIGINAL 2026-2027
<b>OTHER SOURCES:</b>							
Indirect Costs	\$ 4,701,417	\$ 6,153,383	\$ 4,538,761	\$ 1,750,000	\$ 650,000	\$ 650,000	-
Transfers In	-	3,000	-	-	-	-	-
Transfers In: Tuition - Extended Day	272,176	296,766	293,384	-	-	-	-
Sale of Fixed Assets	84,255	-	27,026	50,000	50,000	25,000	(25,000)
Other Loan Proceeds -	-	-	-	-	-	-	-
Sale of Surplus	-	96,853	-	-	-	-	-
Insurance Loss Recovery	-	306,306	72,047	-	-	-	-
Insurance Loss Recovery-Auto Claims	180,100	70,496	-	-	1,000,000	40,000	(960,000)
Lost/Damaged Textbooks	-	-	-	-	-	-	-
Proceeds from bond sale	-	-	-	-	-	-	-
<b>TOTAL - OTHER SOURCES</b>	<b>\$ 5,237,948</b>	<b>\$ 6,926,804</b>	<b>\$ 4,931,218</b>	<b>\$ 1,800,000</b>	<b>\$ 1,700,000</b>	<b>\$ 715,000</b>	<b>(985,000)</b>
<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 377,594,814</b>	<b>\$ 412,304,834</b>	<b>\$ 425,252,202</b>	<b>\$ 384,185,165</b>	<b>\$ 423,389,394</b>	<b>\$ 411,253,750</b>	<b>(12,135,644)</b>

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND  
DETAIL OF REVENUE FOR PROPOSED ORIGINAL BUDGET  
FOR YEAR ENDING JUNE 30, 2027**

**VARIANCE  
INCREASE  
(DECREASE)  
2026-2027  
REVISED #3  
TO ORIGINAL  
2026-2027**

<b>Account</b>	<b>ITEM OR DESCRIPTION</b>	<b>2022-2023 GENERAL FUND ACTUAL</b>	<b>2023-2024 GENERAL FUND ACTUAL</b>	<b>2024-2025 GENERAL FUND ACTUAL</b>	<b>2025-2026 ORIGINAL APPROVED BUDGET</b>	<b>2025-2026 REVISED #2 PROPOSED BUDGET</b>	<b>2026-2027 PROPOSED ORIGINAL BUDGET</b>	
<b>LOCAL SOURCES:</b>								
1110	511110	\$ 13,679,594	\$ 15,029,044	\$ 15,680,866	\$ 14,900,000	\$ 16,200,000	\$ 16,000,000	(200,000)
1110	511120	32,290,284	35,463,865	37,001,957	35,000,000	38,129,900	38,000,000	(129,900)
1110	511140	2,830,803	3,239,094	3,353,728	3,100,000	3,446,400	3,400,000	(46,400)
1110	511160	45,919	61,609	75,252	40,000	53,000	40,000	(13,000)
1110	511301	113,102,226	112,910,579	116,722,908	106,964,808	121,408,707	121,464,372	55,665
1110	511321	37,701,346	37,635,448	38,906,722	35,110,527	39,052,263	38,667,787	(384,476)
1120	511331	37,438,408	37,618,447	38,903,251	35,108,153	38,959,876	38,669,027	(290,849)
1110	512000	5,067	5,045	-	-	-	-	-
1110	513103	13,400	103,560	31,700	35,000	70,000	50,000	(20,000)
1110	513105	-	-	-	-	-	-	-
1110	513109	34,177	55,850	77,651	-	-	-	-
1110	513201	496,059	436,491	411,790	250,000	250,000	250,000	-
1110	514101	30,194	44,019	11,856	20,000	15,000	10,000	(5,000)
1110	515111	738,032	4,065,348	5,178,678	750,000	1,500,000	1,500,000	-
1110	515411	81,009	103,143	132,751	80,000	80,000	80,000	-
1110	515421	57,872	78,681	73,673	45,000	145,000	50,000	(95,000)
1110	519200	3,802	59,259	154,762	30,000	293,700	50,000	(243,700)
1110	519350	-	8,700	4,100	-	-	-	-
1110	519601	991,338	1,194,222	1,000,916	980,000	980,000	900,000	(80,000)
1110	519911	1,934,845	5,259,514	2,110,819	1,000,000	1,000,000	1,000,000	-
1110	519930	911,907	368,390	373,490	600,000	150,000	150,000	-
1110	519999	669,779	878,792	329,508	250,000	250,000	100,000	(150,000)
1110	553201	-	-	-	-	12,324	-	(12,324)
1110	556001	3,504	-	-	-	-	-	-
	Insurance Proceeds	-	-	-	-	-	-	-
	Judgments	-	-	-	-	-	-	-
	Insurance Proceeds	-	-	-	-	-	-	-
	<b>TOTAL - LOCAL SOURCES</b>	<b>\$ 243,059,565</b>	<b>\$ 254,619,100</b>	<b>\$ 260,536,378</b>	<b>\$ 234,263,488</b>	<b>\$ 261,996,170</b>	<b>\$ 260,381,186</b>	<b>(1,614,984)</b>
<b>STATE SOURCES:</b>								
1110	531101	\$ 127,884,936	\$ 138,368,314	\$ 145,989,425	\$ 147,181,677	\$ 147,977,045	\$ 148,814,864	837,819
1110	531901	-	29,750	-	-	-	-	-
1110	532000	99,597	-	-	-	-	-	-
1110	532101	-	-	-	-	-	-	-
1110	532251	-	-	-	-	-	-	-
1110	532301	48,946	48,946	46,272	40,000	40,000	40,000	-
1110	532501	-	-	-	-	-	-	-
1110	532551	74,708	79,520	76,229	80,000	85,179	80,000	(5,179)
1110	532901	42,279	10,982,574	12,401,336	-	10,260,000	-	(10,260,000)
1110	532902	-	141,853	197,332	-	200,000	100,000	(100,000)
1110	538110	1,010,318	992,985	997,700	675,000	1,004,000	997,700	(6,300)
1110	539101	12,139	12,922	9,883	30,000	5,000	5,000	-
	<b>TOTAL-STATE SOURCES</b>	<b>\$ 129,172,923</b>	<b>\$ 150,656,864</b>	<b>\$ 159,718,177</b>	<b>\$ 148,006,677</b>	<b>\$ 159,571,224</b>	<b>\$ 150,037,564</b>	<b>(9,533,660)</b>
<b>FEDERAL SOURCES:</b>								
1110	541100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110	543301	124,378	102,066	66,429	115,000	122,000	120,000	(2,000)
1110	543901	-	-	-	-	-	-	-
	<b>TOTAL - FEDERAL SOURCES</b>	<b>\$ 124,378</b>	<b>\$ 102,066</b>	<b>\$ 66,429</b>	<b>\$ 115,000</b>	<b>\$ 122,000</b>	<b>\$ 120,000</b>	<b>(2,000)</b>

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND  
DETAIL OF REVENUE FOR PROPOSED ORIGINAL BUDGET  
FOR YEAR ENDING JUNE 30, 2027**

<u>Account</u>	<u>ITEM OR DESCRIPTION</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 GENERAL FUND ACTUAL</u>	<u>2024-2025 GENERAL FUND ACTUAL</u>	<u>2025-2026 ORIGINAL APPROVED BUDGET</u>	<u>2025-2026 REVISED #2 PROPOSED BUDGET</u>	<u>2026-2027 PROPOSED ORIGINAL BUDGET</u>	<u>VARIANCE INCREASE (DECREASE) 2026-2027 REVISED #3 TO ORIGINAL 2026-2027</u>
<b>OTHER SOURCES:</b>								
1110	552101	\$ 4,701,417	\$ 6,153,383	\$ 4,538,761	\$ 1,750,000	\$ 650,000	\$ 650,000	-
1110	552201	-	3,000	-	-	-	-	-
1110	513107	272,176	296,766	293,384	-	-	-	-
1110	553101	84,255	-	27,026	50,000	50,000	25,000	(25,000)
1110	554001	-	-	-	-	-	-	-
1110	553101	-	96,853	-	-	-	-	-
1110	553201	-	306,306	72,047	-	-	-	-
1110	553202	180,100	70,496	-	-	1,000,000	40,000	(960,000)
1110	553301	-	-	-	-	-	-	-
1110	551101	-	-	-	-	-	-	-
	<b>TOTAL - OTHER SOURCES</b>	<b>\$ 5,237,948</b>	<b>\$ 6,926,804</b>	<b>\$ 4,931,218</b>	<b>\$ 1,800,000</b>	<b>\$ 1,700,000</b>	<b>\$ 715,000</b>	<b>(985,000)</b>
	<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 377,594,814</b>	<b>\$ 412,304,834</b>	<b>\$ 425,252,202</b>	<b>\$ 384,185,165</b>	<b>\$ 423,389,394</b>	<b>\$ 411,253,750</b>	<b>(12,135,644)</b>

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023 GENERAL FUND ACTUAL	2023-2024 GENERAL FUND ACTUAL	2024-2025 GENERAL FUND ACTUAL	2025-2026 ORIGINAL APPROVED BUDGET	2025-2026 APPROVED REVISED BUDGET #1	2025-2026 APPROVED REVISED BUDGET #2	2026-2027 PROPOSED ORIGINAL BUDGET	VARIANCE INCREASE (DECREASE)
<b>Total Board</b>	\$ 572,205	\$ 786,497	\$ 704,185	\$ 591,200	\$ 591,200	\$ 591,200	\$ 614,200	\$ 23,000
<b>Total Superintendent</b>	\$ 531,148	\$ 632,013	\$ 531,277	\$ 611,740	\$ 611,740	\$ 657,978	\$ 616,284	\$ (41,694)
<b>Total Internal Audit</b>	\$ 441,515	\$ 459,003	\$ 458,693	\$ 429,107	\$ 429,107	\$ 477,957	\$ 430,146	\$ (47,811)
<b>Total Curriculum &amp; Instruction</b>	\$ 8,778,471	\$ 9,863,304	\$ 10,157,037	\$ 10,966,238	\$ 10,973,389	\$ 11,013,949	\$ 10,844,574	\$ (169,375)
<b>Total Elementary</b>	\$ 54,519,624	\$ 57,508,410	\$ 58,061,015	\$ 51,391,092	\$ 51,432,006	\$ 59,621,180	\$ 52,863,753	\$ (6,757,427)
<b>Total Elementary Instructional</b>	\$ 646,241	\$ 668,875	\$ 698,114	\$ 653,856	\$ 654,790	\$ 712,210	\$ 737,786	\$ 25,576
<b>Total Middle School</b>	\$ 30,103,238	\$ 31,973,012	\$ 32,229,076	\$ 28,590,382	\$ 28,594,707	\$ 32,979,518	\$ 29,263,602	\$ (3,715,916)
<b>Total High Schools</b>	\$ 51,359,706	\$ 53,732,609	\$ 53,458,675	\$ 46,796,482	\$ 46,802,909	\$ 53,882,938	\$ 48,189,667	\$ (5,693,271)
<b>Total Vocational Education</b>	\$ 2,984,304	\$ 3,821,403	\$ 3,641,021	\$ 2,915,882	\$ 3,573,472	\$ 3,724,213	\$ 2,844,272	\$ (879,941)
<b>Total Early Childhood</b>	\$ 26,964	\$ 32,679	\$ 71,395	\$ 119,500	\$ 119,500	\$ 119,500	\$ 119,500	\$ -
<b>Total Special Education</b>	\$ 29,316,318	\$ 34,048,397	\$ 36,629,585	\$ 32,343,819	\$ 32,346,257	\$ 38,270,457	\$ 32,837,459	\$ (5,432,998)
<b>Total Advanced Studies - Gift/Talent/AP</b>	\$ 3,584,178	\$ 3,769,589	\$ 4,124,680	\$ 3,719,450	\$ 3,720,027	\$ 4,225,417	\$ 4,833,322	\$ 607,905
<b>Total Alternative Programs</b>	\$ 870,656	\$ 867,306	\$ 833,676	\$ 743,315	\$ 744,064	\$ 838,974	\$ 816,993	\$ (21,981)
<b>Total Pupil Appraisal</b>	\$ 3,173,490	\$ 3,325,958	\$ 3,470,131	\$ 3,119,011	\$ 3,119,011	\$ 3,509,901	\$ 3,173,655	\$ (336,246)
<b>Total Speech/Lang Therapy</b>	\$ 3,432,352	\$ 3,713,313	\$ 3,728,984	\$ 3,248,573	\$ 3,248,573	\$ 3,650,572	\$ 4,017,251	\$ 366,679
<b>Total Child Welfare &amp; Attendance</b>	\$ 971,911	\$ 984,086	\$ 1,048,566	\$ 1,094,662	\$ 1,094,662	\$ 1,206,882	\$ 1,060,097	\$ (146,785)

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<b>Description</b>	<b>2022-2023 GENERAL FUND ACTUAL</b>	<b>2023-2024 GENERAL FUND ACTUAL</b>	<b>2024-2025 GENERAL FUND ACTUAL</b>	<b>2025-2026 ORIGINAL APPROVED BUDGET</b>	<b>2025-2026 APPROVED REVISED BUDGET #1</b>	<b>2025-2026 APPROVED REVISED BUDGET #2</b>	<b>2026-2027 PROPOSED ORIGINAL BUDGET</b>	<b>VARIANCE INCREASE (DECREASE)</b>
<b>Total Nursing</b>	\$ 2,609,892	\$ 2,841,138	\$ 2,873,731	\$ 2,633,740	\$ 2,638,221	\$ 3,070,329	\$ 3,782,459	\$ 712,130
<b>Total Testing</b>	\$ 189,145	\$ 170,817	\$ 235,555	\$ 674,353	\$ 704,764	\$ 721,334	\$ 751,658	\$ 30,324
<b>Total Library &amp; Media Services</b>	\$ 1,036,323	\$ 969,145	\$ 1,028,410	\$ 1,030,132	\$ 1,030,375	\$ 1,059,175	\$ 978,194	\$ (80,981)
<b>Total Print Shop</b>	\$ 603,732	\$ 718,181	\$ 639,576	\$ 884,477	\$ 884,660	\$ 905,230	\$ 896,712	\$ (8,518)
<b>Total Personnel</b>	\$ 1,160,795	\$ 1,239,977	\$ 1,135,145	\$ 1,022,097	\$ 1,022,149	\$ 1,133,569	\$ 1,052,237	\$ (81,332)
<b>Total Finance</b>	\$ 153,752	\$ 159,804	\$ 185,568	\$ 203,673	203,673	\$ 223,978	\$ 149,298	\$ (74,680)
<b>Total Accounting / Purchasing</b>	\$ 656,550	\$ 576,371	\$ 588,934	\$ 563,306	563,373	\$ 625,934	\$ 583,397	\$ (42,537)
<b>Total Accounts Payable</b>	\$ 234,418	\$ 222,226	\$ 204,486	\$ 211,090	211,090	\$ 241,653	\$ 198,900	\$ (42,753)
<b>Total Payroll</b>	\$ 335,117	\$ 345,363	\$ 363,354	\$ 336,232	336,232	\$ 383,372	\$ 338,922	\$ (44,450)
<b>Total Risk Management/Insurance</b>	\$ 10,071,766	\$ 11,543,111	\$ 12,056,238	\$ 14,181,563	\$ 14,196,563	\$ 14,208,563	\$ 13,591,285	\$ (617,278)
<b>Total Data Processing</b>	\$ 974,350	\$ 1,056,483	\$ 1,691,240	\$ 2,041,378	\$ 2,041,562	\$ 2,029,982	\$ 1,940,280	\$ (89,702)
<b>Total Technology</b>	\$ 3,745,969	\$ 5,431,024	\$ 6,466,071	\$ 6,414,254	\$ 6,430,719	\$ 6,852,277	\$ 7,577,165	\$ 724,888
<b>Total Sales Tax</b>	\$ 1,601,884	\$ 1,723,570	\$ 1,623,585	\$ 1,915,935	\$ 1,915,935	\$ 2,053,422	\$ 1,897,089	\$ (156,333)
<b>Total Warehouse &amp; Textbooks</b>	\$ 757,065	\$ 960,146	\$ 2,507,834	\$ 4,630,570	\$ 4,630,570	\$ 4,699,140	\$ 4,679,081	\$ (20,059)
<b>Total Transportation</b>	\$ 19,090,450	\$ 18,015,182	\$ 16,683,734	\$ 17,598,660	\$ 17,616,923	\$ 19,701,809	\$ 16,771,913	\$ (2,929,896)
<b>Total Maintenance</b>	\$ 24,872,805	\$ 30,315,746	\$ 30,893,877	\$ 22,070,955	22,143,574	\$ 24,264,656	\$ 26,613,538	\$ 2,348,882
<b>Total Planning &amp; Construction</b>	\$ 441,968	\$ 406,820	\$ 437,867	\$ 209,456	\$ 257,695	\$ 263,695	\$ 300,706	\$ 37,011

Summary of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
<b>Total Debt Service on GO Bonds</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Utilities</b>	\$ 11,478,109	\$ 10,371,517	\$ 10,870,120	\$ 12,003,000	\$ 12,003,000	\$ 12,003,000	\$ 12,003,000	\$ -
<b>Total Employee Benefits</b>	\$ 85,804,262	\$ 87,721,031	\$ 84,747,247	\$ 83,908,540	\$ 83,908,540	\$ 91,636,807	\$ 88,546,000	\$ (3,090,807)
<b>Total School Lunch Support</b>	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -
<b>Total Other Misc Grants</b>	\$ 856,254	\$ 1,262,344	\$ 1,501,525	\$ 700,000	700,000	\$ 1,219,998	\$ 900,000	\$ (319,998)
<b>Total Other Uses</b>	\$ 20,369,997	\$ 24,715,092	\$ 26,803,795	\$ 22,050,923	\$ 22,050,923	\$ 22,050,923	\$ 25,379,090	\$ 3,328,167
<b>Grand Total Expenditures</b>	<b>\$ 379,556,925</b>	<b>\$ 408,151,543</b>	<b>\$414,584,002</b>	<b>\$ 383,818,643</b>	<b>\$ 384,745,955</b>	<b>\$ 426,031,692</b>	<b>\$ 403,393,485</b>	<b>\$ (22,638,207)</b>

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<b>Description</b>	<b>2022-2023 GENERAL FUND ACTUAL</b>	<b>2023-2024 GENERAL FUND ACTUAL</b>	<b>2024-2025 GENERAL FUND ACTUAL</b>	<b>2025-2026 ORIGINAL APPROVED BUDGET</b>	<b>2025-2026 APPROVED REVISED BUDGET #1</b>	<b>2025-2026 APPROVED REVISED BUDGET #2</b>	<b>2026-2027 PROPOSED ORIGINAL BUDGET</b>	<b>VARIANCE INCREASE (DECREASE)</b>
<b>Board</b>								
<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	85,772	4,837	1,000	1,000	1,000	2,500	1,500
Gen Admin Board Legal Fees	113,070	142,528	158,398	125,000	125,000	125,000	125,000	-
Gen Admin Board Audit Fee	168,500	261,400	185,400	185,000	185,000	185,000	200,000	15,000
Gen Admin Board Appraisal & Real Estate Co	-	-	-	-	-	-	-	-
Gen Admin Board Policy Manual	-	-	-	10,000	10,000	10,000	5,000	(5,000)
<i>Purchased Other Services</i>								
Gen Admin Board Advertising	17,119	17,229	34,061	11,000	11,000	11,000	15,000	4,000
Gen Admin Board Printing	-	-	-	-	-	-	-	-
Gen Admin Board Travel - Board	8,241	12,910	8,538	10,000	10,000	10,000	10,000	-
<i>Supplies Purchased</i>								
Gen Admin Board Supplies Board	1,478	1,233	925	1,500	1,500	1,500	1,500	-
Gen Admin Board Tech Supplies Board	-	-	-	-	-	-	-	-
<i>Equipment Purchased</i>								
Gen Admin Board Equipment	-	-	-	-	-	-	-	-
<i>Miscellaneous</i>								
Gen Admin Board Dues - LSBA/ITEE/NSBA	34,505	34,860	51,457	22,500	22,500	22,500	30,000	7,500
<i>Purchased Services</i>								
Gen Admin Board Election Costs	7,210	-	39,566	5,000	5,000	5,000	5,000	-
S/T Admin Professional Svcs	-	-	-	-	-	-	-	-
P/S Other Board Services	-	-	-	-	-	-	-	-
<i>Warehousing and Distribution Services</i>								
Gen Admin Board Fees-Record Storage	73,618	85,366	75,803	75,000	75,000	75,000	75,000	-
<b>Total Board</b>	<b>\$ 572,205</b>	<b>\$ 786,497</b>	<b>\$ 704,185</b>	<b>\$ 591,200</b>	<b>\$ 591,200</b>	<b>\$ 591,200</b>	<b>\$ 614,200</b>	<b>\$ 23,000</b>

<b>Superintendent</b>								
<i>Office of Superintendent Services</i>								
Salary - Superintendent	\$ 199,530	\$ 201,875	\$ 202,716	\$ 195,772	\$ 195,772	\$ 204,342	\$ 195,800	\$ (8,542)

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Auto Allowance - Superintendent	12,000	12,000	12,000	12,000	12,000	12,000	12,000	-
Salary - Secretary	46,732	47,977	48,557	44,079	44,079	50,079	44,625	(5,454)
Contracted Services	87,350	49,950	56,233	50,000	50,000	50,000	50,000	-
Rental - Vehicle/Allowance	-	-	-	-	-	-	-	-
Copier Lease	7,923	6,011	6,081	7,000	7,000	7,000	7,000	-
Communications-Postage	136	160	542	400	400	400	400	-
Travel	1,489	1,670	2,380	2,700	2,700	2,700	5,000	2,300
Supplies Office Superintendent	18,592	22,642	29,959	3,300	3,300	3,300	3,300	-
Tech Supplies	-	-	124	700	700	700	700	-
Auto Fuel	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Dues & Subscriptions	839	1,622	1,682	1,000	1,000	1,000	2,250	1,250
Travel	-	-	-	-	-	-	-	-
<i>Public Information Services</i>								
Salary - Public Information Officer	73,227	76,265	81,838	86,454	86,454	95,024	87,461	(7,563)
Salary - PIO Digital Media Specialist	60,012	62,700	64,494	56,340	56,340	64,867	54,342	(10,525)
Other Salaries	-	-	-	-	-	-	-	-
Salary - Clerical	-	-	192	-	-	-	-	-
R/M of Equipment	-	-	-	500	500	500	500	-
Rental Other Bldg Facility	-	-	-	-	-	-	-	-
Communications-Postage	-	-	-	-	-	-	-	-
Advertising	1,040	26,424	1,284	6,840	6,840	6,840	7,000	160
Printing-Binding: Share/Annual Report	-	-	-	225	225	225	225	-
Communications - Online Subscriptions	-	969	1,762	-	-	-	-	-
Travel	6,994	11,659	5,362	2,850	2,850	2,850	2,850	-
Supplies - Public Information Services	3,851	-	1,385	2,375	2,375	2,375	2,375	-
PIO Tech Supplies	933	-	4,507	684	684	684	685	1
Equipment - Public Information Services	-	-	-	-	-	-	-	-
Dues & Subscriptions	1,730	2,409	785	1,615	1,615	1,615	1,500	(115)
<i>Special Projects Services</i>								
Salary - Special Projects Coordinator	-	96,670	-	93,506	93,506	102,076	94,500	(7,576)
Salary - Clerical	-	-	-	27,050	27,050	33,050	27,421	(5,629)
C/S-Gen Repairs Maint	173	340	4,450	-	-	-	-	-

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Rentals	-	750		1,900	1,900	5,030	1,900	(3,130)
Printing and Binding	251	467	188	950	950	950	950	-
Travel	1,075	3,219	1,370	5,870	5,870	2,740	5,870	3,130
Supplies	1,810	95	1,617	1,425	1,425	1,425	1,425	-
Tech Supplies	-	-	383	1,200	1,200	1,200	1,200	-
Dues and Fees	-	45	-	105	105	105	105	-
Miscellaneous	5,461	6,092	1,386	4,900	4,900	4,900	4,900	-
<b>Total Superintendent</b>	<b>\$ 531,148</b>	<b>\$ 632,013</b>	<b>\$ 531,277</b>	<b>\$ 611,740</b>	<b>\$ 611,740</b>	<b>\$ 657,978</b>	<b>\$ 616,284</b>	<b>\$ (41,694)</b>

**Internal Audit**

*Internal Audit Services*

Salary - Clerical	\$ 35,491	\$ 36,736	\$ 36,846	\$ 32,838	32,838	\$ 38,838	\$ 32,838	\$ (6,000)
Salary - Internal Auditor	101,489	103,834	103,994	97,879	97,879	106,449	97,879	(8,570)
Salary - Auditors	288,379	299,754	301,510	275,894	275,894	310,174	277,034	(33,140)
Copier Lease	845	1,331	1,361	1,425	1,425	1,425	1,425	-
Copier R/M	-	-	-	-	-	-	-	-
Communications Online Subscriptions	7,381	12,389	12,139	12,350	12,350	12,350	12,250	(100)
Communications -Postage	-	9	-	75	75	75	75	-
Travel	1,915	999	720	1,710	1,710	1,710	1,710	-
Supplies Office Internal Audit	755	811	484	760	760	760	760	-
Supplies Internal Audit	3,974	-	-	2,850	2,850	2,850	2,850	-
Tech Supplies Internal Audit	1,286	3,140	1,639	3,325	3,325	3,325	3,325	-
Equipment	-	-	-	-	-	\$ -	\$ -	-
<b>Total Internal Audit</b>	<b>\$ 441,515</b>	<b>\$ 459,003</b>	<b>\$ 458,693</b>	<b>\$ 429,107</b>	<b>\$ 429,107</b>	<b>\$ 477,957</b>	<b>\$ 430,146</b>	<b>\$ (47,811)</b>

**Curriculum and Instruction**

*Regular Instruction Programs*

Salary - Librarians	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Aides	-	-	-	-	-	-	-	-
Teacher Substitutes Day-By-Day	\$ 5,564,961	\$ 4,586,272	4,536,951	5,100,000	5,100,000	5,100,000	4,750,000	(350,000)
Non-teacher Substitutes	241,330	191,835	220,733	300,000	300,000	300,000	250,000	(50,000)
C/S Stem	-	-	-	-	-	-	-	-
Contracted Services	3,034	10,750	-	3,600	3,600	3,600	3,600	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<u>Description</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 GENERAL FUND ACTUAL</u>	<u>2024-2025 GENERAL FUND ACTUAL</u>	<u>2025-2026 ORIGINAL APPROVED BUDGET</u>	<u>2025-2026 APPROVED REVISED BUDGET #1</u>	<u>2025-2026 APPROVED REVISED BUDGET #2</u>	<u>2026-2027 PROPOSED ORIGINAL BUDGET</u>	<u>VARIANCE INCREASE (DECREASE)</u>
Repair - Educational Equipment	-	-	-	-	-	-	-	-
Purchased Services Property R/M	-	-	-	-	-	-	-	-
Postage	-	-	-	-	-	-	-	-
Supplies (R3)	-	-	-	-	-	-	-	-
Supplies Instructional	309,069	306,476	236,774	240,000	240,000	240,000	240,000	-
Supplies Instructional STEM	-	-	-	-	-	-	-	-
Instructional Supplies Computers	-	-	-	-	-	-	-	-
Supplies Classroom	2,328	-	4,182	-	-	-	-	-
Supplies Classroom - STEM Program	-	-	-	-	-	-	-	-
Supplies School Desks/Furniture	-	3,476	5,606	4,275	4,275	4,275	4,275	-
Supplies School Desks/Furniture STEM	7,285	-	-	-	-	-	-	-
Supplies Instructional Technology	-	-	-	-	-	-	-	-
Tech Supplies Classroom - STEM Program	-	-	-	-	-	-	-	-
Texts	-	-	-	-	-	-	-	-
Instructional Equipment	-	-	-	-	-	-	-	-
AdvanceED	-	-	-	-	-	-	-	-
<i>After School Programs</i>	-	-	-	-	-	-	-	-
Academic Support Supplements	-	-	-	-	-	-	-	-
<i>Summer School Programs</i>	-	-	-	-	-	-	-	-
Summer School Salaries Teachers	-	11,537	99,798	30,000	30,000	30,000	75,000	45,000
Summer School Travel	-	-	-	-	-	-	-	-
<i>Alternative School Programs</i>	-	-	-	-	-	-	-	-
Payments to the Marine Institute (AMI)	-	-	-	-	-	-	-	-
<i>Other Instructional Programs</i>	-	-	-	-	-	-	-	-
Salaries	-	-	-	-	-	-	-	-
Contracted Services - 4H Program Svcs	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-
<i>Other Special Program Svcs- Positive Connections</i>	-	-	-	-	-	-	-	-
Salaries -Teachers, Other Programs	-	-	-	-	-	-	-	-
<i>Counseling Svcs- Positive Connections</i>	-	-	-	-	-	-	-	-
Summer Sch Counselors	-	-	3,885	-	-	-	3,000	3,000
Purchased Services Positive Connections	-	-	-	-	-	-	-	-
<i>Nursing Services</i>	-	-	-	-	-	-	-	-
Nurses	13,300	61,130	4,305	-	-	-	4,000	4,000

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Salaries Degreed Professionals	-	-	-	-	-	-	-	-
<i>Ed Diagnostician Services</i>	-	-	-	-	-	-	-	-
Travel Admin SRCL	-	-	-	-	-	-	-	-
Admin Office Supplies SRCL	-	-	-	-	-	-	-	-
Admin Office Tech Supplies SRCL	-	-	-	-	-	-	-	-
<i>Improvement of Instructional Services - Other Educational Programs</i>	-	-	-	-	-	-	-	-
Salary - Clerical: R3 Zone	-	-	-	-	-	-	-	-
Supplies Admin	-	-	-	-	-	-	-	-
Salary - Supervisors: Grants also Schl Eval Cc	91,398	94,718	95,854	90,483	90,483	99,053	91,491	(7,562)
Salary - Grant Coordinator	79,819	82,408	87,208	81,531	81,531	90,101	82,513	(7,588)
<i>Instruction and Curriculum Development Services</i>	-	-	-	-	-	-	-	-
Salary - Research Analyst	-	-	89,288	-	-	-	-	-
Supplements NTA Curriculum	-	-	-	-	-	-	-	-
Salary - Grant Clerical/ Accountability Clerical	109,938	127,893	99,674	60,498	60,498	72,498	64,589	(7,909)
Salary - Teacher Academy Clerical	-	-	-	-	-	-	-	-
Clerical	-	-	-	-	-	-	-	-
Accountability Clerical Supplements	-	-	-	-	-	-	-	-
Salary - Accountability	76,352	4,764	-	-	-	-	-	-
Other Instr Stff Salaries	-	-	-	-	-	-	-	-
Quality Teacher Trainers	-	-	-	-	-	-	-	-
NTA Contracted Services Mentor Training	-	-	-	34,200	34,200	34,200	34,200	-
R/M Eq	-	930	2,055	2,203	2,203	2,203	-	(2,203)
Copier Lease	-	-	-	-	-	-	2,300	2,300
Copier Lease Transition to Teaching	-	-	-	-	-	-	-	-
Subscriptions Communications	-	-	272	540	540	540	-	(540)
Communications-Postage	-	-	-	-	-	-	-	-
Travel Grants	2,371	2,433	1,653	3,500	3,500	3,500	3,500	-
Travel Transition to Teaching	-	-	-	-	-	-	-	-
Travel Accountability	-	-	-	-	-	-	-	-
Travel Positive Connections	-	-	-	-	-	-	-	-
Travel Other Inst Staff	-	-	-	-	-	-	-	-
Supplies Transition to Teaching	17	535	-	-	3,616	\$ 3,616	-	(3,616)
Supplies-Grants	2,119	1,967	1,900	2,500	2,500	\$ 2,500	2,500	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<u>Description</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 GENERAL FUND ACTUAL</u>	<u>2024-2025 GENERAL FUND ACTUAL</u>	<u>2025-2026 ORIGINAL APPROVED BUDGET</u>	<u>2025-2026 APPROVED REVISED BUDGET #1</u>	<u>2025-2026 APPROVED REVISED BUDGET #2</u>	<u>2026-2027 PROPOSED ORIGINAL BUDGET</u>	<u>VARIANCE INCREASE (DECREASE)</u>
Supplies Accountability	-	-	-	-	-	\$ -	-	-
Tech Supplies Instructional Staff-Grants	9,441	3,258	6,125	3,500	3,500	\$ 3,500	3,500	-
Technology Supplies Transition to Teaching	-	-	-	-	-	\$ -	-	-
Tech Supplies Accountability	-	-	-	-	-	\$ -	-	-
NTA Books	-	-	-	-	-	\$ -	-	-
Equipment-Grants	-	-	-	-	-	\$ -	-	-
Dues and Fees	140	50	-	200	200	\$ 200	200	-
Misc Instr Staff Exp	-	-	-	-	-	\$ -	-	-
<i>Instructional Staff Training Regular Education</i>	-	-	-	-	-	-	-	-
NTA Clerical	-	-	358	-	-	\$ -	-	-
New Teacher Academy Subs	-	-	8,096	42,750	42,750	\$ 42,750	42,750	-
Stipends: Quality Leadership Team (QLT)	-	-	-	-	-	\$ -	-	-
Stipends New Teacher Training	192,600	271,820	289,100	90,000	90,000	\$ 90,000	90,000	-
Other Reg Instr Staff Stipends	-	18,195	4,200	6,650	6,650	\$ 6,650	6,650	-
Contracted Services NTA	-	-	-	9,500	9,500	\$ 9,500	9,500	-
Contracted Services	110	-	-	-	-	\$ -	-	-
Leases Copiers	1,276	1,392	1,276	-	-	\$ -	-	-
Online Subscriptions	60,000	80,000	80,000	80,000	80,000	\$ 80,000	80,000	-
Travel	-	758	955	3,990	3,990	\$ 3,990	3,990	-
Travel-Aspiring Principal Fellowship	531	-	-	-	-	\$ -	-	-
NTA Supplies	26,750	33,630	32,927	20,900	24,435	\$ 32,435	20,900	(11,535)
Instr Staff Training Supplies	-	-	-	-	-	\$ -	-	-
NTA Tech Supplies	666	3,231	2,318	8,455	8,455	\$ 455	8,455	8,000
Books/References	22,896	8,875	17,832	19,380	18,380	\$ 18,380	19,380	1,000
Dues and Fees	40	-	-	-	1,000	\$ 1,000	-	(1,000)
Travel Training Other Programs	-	50	-	-	-	\$ -	\$ -	-
<i>Other Instructional Staff Activities</i>	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	\$ -	\$ -	-
<i>Office of Assistant Superintendent Services</i>	-	-	-	-	-	-	-	-
Salary - Chief Academic Officer	107,514	115,229	101,768	109,643	109,643	\$ 118,213	109,643.00	(8,570)
Salary - Clerical	37,791	39,036	39,146	35,138	35,138	\$ 41,138	35,138.00	(6,000)
Bldg Facility Rental	-	-	-	-	-	\$ -	-	-
Eq Lease- copier	-	-	-	-	-	\$ -	-	-

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Communications-Postage	2,494	3,260	3,475	5,700	5,700	\$ 5,700	5,700.00	-
Printing	6,668	15,879	6,536	14,250	14,250	\$ 14,250	14,250.00	-
Travel Associate Superintendent	8,762	3,900	4,128	10,000	10,000	\$ 10,000	10,000.00	-
Supplies Office	3,589	1,077	1,447	3,800	3,800	\$ 3,800	3,800.00	-
Supplies Technology	2,107	4,217		4,750	4,750	\$ 4,750	4,750.00	-
Administrative Equipment	-	-		-	-	\$ -	-	-
Miscellaneous	-	-		-	-	\$ -	-	-
<i>School Administrative Services</i>								
School Clerical	-	-	3,984	-	-	\$ -	-	-
School Telephone Expense	-	-		-	-	\$ -	-	-
Other Purchased Services	-	-		-	-	\$ -	-	-
Supplies Sch Admin Non-Instructional	7,176	10,282	1,700	9,000	9,000	\$ 9,000	9,000.00	-
Tech Supplies Sch Admin Non-Instructional	-	-		-	-	\$ -	-	-
School Equipment Non-Instructional	-	-		-	-	\$ -	-	-
Summer School Salaries Principals	-	-	20,600	5,000	5,000	\$ 5,000	20,000.00	15,000
Summer School Salaries Asst Princpls	-	-		5,000	5,000	\$ 5,000	-	(5,000)
Other Staff Instr Salaries/Supplements	-	-		-	-	\$ -	-	-
<i>Warehouse and Distribution Services</i>								
Salary - Mail Clerk	-	-		-	-	\$ -	-	-
Supplies Mail	-	-	78	-	-	\$ -	-	-
<i>Operation and Maintenance of Plant Services</i>								
Supplies Grounds Maintenance	-	-		-	-	\$ -	-	-
Summer School Custodian	-	-		-	-	\$ -	-	-
Communications Telephone	-	-		-	-	\$ -	-	-
Other Purchased Services - Security	-	1,867,971	1,873,503	2,100,000	2,100,000	\$ 2,100,000	2,244,000.00	144,000
Contracted Services- Canines	2,700	1,500	2,200	13,300	13,300	\$ 13,300	13,000.00	(300)
Resource Officers	1,389,114	1,461,775	1,509,074	1,800,000	1,800,000	\$ 1,800,000	1,800,000.00	-
<i>Transportation</i>								
Bus Driver			37,624				37,000.00	37,000
<i>Tech Admin Services</i>								
BARK Program Subscription	-	<b>20,375</b>	61,125	-	-	\$ -	-	-
<i>Community Service Operations</i>								
QLT Contract Services	-	-		-	-	\$ -	-	-

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
QLT Travel	-	-	-	-	-	\$ -	\$ -	-
Supplies QLT	-	-	-	-	-	\$ -	\$ -	-
QLT Equipment	-	-	-	-	-	\$ -	\$ -	-
Calcasieu Arts & Humanities Council	-	-	-	10,000	10,000	\$ 10,000	\$ 10,000	-
Big Brother/Sister Program	12,000	25,000	25,000	25,000	25,000	\$ 25,000	\$ 25,000	-
Youth Foundation	-	-	-	-	-	\$ -	\$ 30,000	30,000
Transfers Out School Activity Funds (SAF)	377,785	382,421	529,325	574,000	574,000	\$ 570,850	\$ 574,000	3,150
<b>Total Curriculum &amp; Instruction</b>	<b>\$ 8,778,471</b>	<b>\$ 9,863,304</b>	<b>\$ 10,157,037</b>	<b>\$ 10,966,238</b>	<b>\$ 10,973,389</b>	<b>\$ 11,013,949</b>	<b>\$ 10,844,574</b>	<b>\$ (169,375)</b>
<b>Elementary</b>								
<i>Regular Instruction Programs</i>								
<i>Salaries</i>								
Salary - Kindergarten Teachers	\$ 5,281,884	\$ 5,722,917	\$ 5,618,064	\$ 4,941,581	\$ 4,941,581	\$ 5,747,006	\$ 5,069,456	\$ (677,550)
Salary - Elementary Teachers	34,392,347	36,387,815	36,787,510	32,354,610	32,354,610	37,710,641	33,732,950	(3,977,691)
Salary - Classroom Aides	23,846	25,613	26,402	20,984	20,984	26,984	21,122	(5,862)
Tutors	-	-	-	-	-	-	-	-
<i>Purchased Professional Services</i>								
Consultant Art Matching	-	-	-	-	-	-	-	-
<i>Purchased Property Services</i>								
Repair & Upkeep of Equipment	-	-	-	-	-	-	-	-
<i>Purchased Other Services</i>								
Online Subscription License Fees	-	-	-	50,400	42,425	42,425	50,400	7,975
Teacher Travel	169	-	-	-	-	-	-	-
Travel Art Matching	-	-	-	-	-	-	-	-
Travel - Teachers	2,461	3,535	1,496	2,500	2,500	2,500	2,500	-
<i>Supplies Purchases</i>								
Supplies Software/Computer	-	-	-	-	-	-	-	-
Supplies Tech Computer-Software(CCC Lab)	-	-	-	-	-	-	-	-
Supplies/Software - Region V Funding	-	-	-	-	-	-	-	-
Supplies Art	-	-	-	-	-	-	-	-
Supplies - General School	-	-	-	-	-	-	-	-
Supplies - <b>Pre-K</b>	-	-	-	-	-	-	-	-
Tech Supplies <b>Pre-K</b>	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Supplies - K thru 5	-	9,648	343	5,000	5,500	5,500	5,000	(500)
Tech Supplies K - 5	679	34,229	688	32,000	32,000	32,000	32,000	-
Supplies - Remediation	-	-	-	-	-	-	-	-
Supplies - Visual/Graphic Arts	-	-	-	-	-	-	-	-
Supplies Kindergarten Testing	-	-	-	-	-	-	-	-
Supplies CASES	-	-	-	-	-	-	-	-
<i>Equipment Purchases</i>								
Equipment CASES	-	-	-	-	-	-	-	-
Equipment - CCC Lab	-	-	-	-	-	-	-	-
Equipment - K thru 5	-	-	-	-	-	-	-	-
Equipment - Remediation	-	-	-	-	-	-	-	-
Equipment - Visual/Graphic Arts	-	-	-	-	-	-	-	-
Arts and Humanities	-	-	-	-	-	-	-	-
<i>Other Instructional Programs - Co-Curricular Activities</i>								
Teacher Salaries-Extracurricular Supplements	7,000	4,918	4,000	4,000	4,000	4,000	4,000	-
Teacher Salaries-Extracurricular <b>Esports</b>	-	-	-	2,000	2,000	2,000	2,000	-
Teacher Salaries-Extracurricular <b>Robotics</b>	-	-	10,830	4,200	4,200	4,200	4,200	-
<i>After School Programs</i>								
Aides	-	-	-	-	-	-	-	-
<i>Other Instructional Programs -Alternative School Programs</i>								
Salaries ISI Teachers	122,207	118,720	110,297	150,000	190,414	190,414	125,000	(65,414)
Salaries ISI Aides	27,729	28,918	29,263	21,686	21,686	27,686	21,966	(5,720)
<i>Other Instructional Programs</i>								
CODOFIL Teacher Salaries	2,341,950	2,319,738	2,433,329	2,022,663	2,022,663	2,348,903	2,464,652	115,749
ESL Aides	4,745	23,697	22,994	19,603	19,603	25,603	19,603	(6,000)
CODOFIL Travel	14,686	13,858	15,354	18,000	18,000	18,000	18,000	-
<i>Special Programs - NCLB</i>								
Salaries	-	-	-	-	-	-	-	-
<i>Special Programs - ELAcquisition</i>								
Salary-Other Programs - ELA	-	-	-	-	-	-	-	-
Salary-ELA Paraprofessional	100,860	124,045	173,116	141,574	141,574	182,941	138,561	(44,380)
Travel	-	-	-	-	-	-	-	-
<i>Special Programs - Pre-K</i>								

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<u>Description</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 GENERAL FUND ACTUAL</u>	<u>2024-2025 GENERAL FUND ACTUAL</u>	<u>2025-2026 ORIGINAL APPROVED BUDGET</u>	<u>2025-2026 APPROVED REVISED BUDGET #1</u>	<u>2025-2026 APPROVED REVISED BUDGET #2</u>	<u>2026-2027 PROPOSED ORIGINAL BUDGET</u>	<u>VARIANCE INCREASE (DECREASE)</u>
Salary - Preschool Teachers	-	-	-	-	-	-	-	-
Salary - Preschool Aides	-	-	-	-	-	-	-	-
<i>Guidance Services</i>								
Salary - Counselors Elementary	2,294,682	2,453,025	2,454,444	2,209,528	2,209,528	2,536,128	2,141,917	(394,211)
<i>Diagnostic Services</i>								
Travel	-	-	-	-	-	-	-	-
Admin Office Supplies	-	-	-	-	-	-	-	-
Admin Tech Office Supplies	-	-	-	-	-	-	-	-
<i>Improvement of Instructional Services - Regular Education Programs</i>								
Salary - Administrative Directors	106,307	108,652	157,154	200,732	200,732	209,302	102,853	(106,449)
Salary - Secretaries Administrative Directors	69,268	65,301	66,114	60,237	60,237	72,237	61,017	(11,220)
Eq Lease Copier	1,787	1,876	1,958	4,500	4,500	4,500	4,500	-
Communications Admin Telephone Cost	-	-	352	-	-	-	-	-
Dues and Fees	-	-	-	800	800	800	800	-
Salary - Clerical	30,163	55,830	56,233	50,567	50,567	56,567	26,779	(29,788)
<i>Instruction and Curriculum Development Services</i>								
Salary - Instructional Director	-	-	-	-	-	-	-	-
Salary - Instructional Consultants Elementary	-	60,945	90,178	83,213	83,213	91,783	84,203.0	(7,580)
Salaries/Supplements Elementary Programs	3,535	5,956	4,490	480	480	480	480.0	-
Salaries - Clerical Instructional Staff	453	-	1,355	-	-	-	-	-
Salaries-Other Instructional Staff	-	-	-	-	-	-	-	-
Purchased Services	5,489	-	-	4,500	12,475	12,475	4,500.0	(7,975)
Repair & Upkeep of Equipment	-	-	-	2,500	2,500	2,500	2,500.0	-
Eq Lease Copier	-	-	-	-	-	-	-	-
Travel Elementary Teachers	4,680	2,016	7,503	42,000	42,000	42,000	\$ 42,000	-
Travel - Supervisors & Consultants	93	-	-	-	-	-	-	-
Travel - Administrative Directors	1,625	4,598	2,300	4,000	4,000	4,000	\$ 4,000	-
Travel - Pre-K	-	-	-	-	-	-	-	-
Supplies - Supervisors/Consultants Elementar	-	-	-	-	-	-	-	-
Supplies Art Studio	-	-	-	-	-	-	-	-
Supplies Elementary	10,620	11,954	11,988	8,000	8,000	8,000	\$ 8,000	-
Supplies Office (Adm. Director)	1,146	1,744	348	5,400	5,400	5,400	\$ 5,400	-
Supplies Admin Tech Other	2,145	-	1,631	2,400	2,400	2,400	\$ 2,400	-

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Tech Supplies Elementary	-	-	-	-	-	-	-	-
Books Elementary	-	-	-	2,000	2,000	2,000	\$ 2,000	-
Equipment	-	-	-	-	-	-	-	-
Equipment Elementary	-	-	-	-	-	-	-	-
Equipment Art Studio	-	-	-	-	-	-	-	-
<i>Instructional Staff Training Services</i>	-	-	-	-	-	-	-	-
<i>Stipends</i>	-	-	-	-	-	-	-	-
Consultants Contract Services	-	-	-	-	-	-	-	-
Rental of Bldgs	-	-	-	-	-	-	-	-
Other Purchased Services	-	-	-	-	-	-	-	-
Supplies Training	23,188	-	-	-	-	-	-	-
<i>Library and Media Services</i>	-	-	-	-	-	-	-	-
Salary - Librarians	1,957,758	1,956,088	2,011,234	1,757,591	1,757,591	2,032,391	1,712,591	(319,800)
Audio Visual Salaries	-	-	-	-	-	-	-	-
Ed Reimbursement	-	-	-	-	-	-	-	-
<i>School Administrative Services</i>	-	-	-	-	-	-	-	-
Salary - School Secretaries	1,842,187	1,984,219	1,944,579	1,619,706	1,619,706	2,040,031	1,546,310	(493,721)
Southern Association Evaluation	-	-	-	-	-	-	-	-
Supplies Office - Principals	38,164	36,000	34,200	40,500	40,500	40,500	40,500	-
Tech Supplies Principals	80,889	42,072	62,909	30,500	30,500	30,500	30,500	-
Dues and Fees (Southern Assoc, etc)	-	-	-	-	-	-	-	-
Salary - Principals	2,889,095	2,971,960	2,971,563	2,755,519	2,755,519	3,034,819	2,680,440	(354,379)
Salary - Assistant Principals	2,835,787	2,928,523	2,946,796	2,715,618	2,715,618	3,021,564	2,648,653	(372,911)
Administrative Interns	-	-	-	-	-	-	-	-
<b>Total Elementary</b>	<b>\$ 54,519,624</b>	<b>\$ 57,508,410</b>	<b>\$ 58,061,015</b>	<b>\$ 51,391,092</b>	<b>\$ 51,432,006</b>	<b>\$ 59,621,180</b>	<b>\$ 52,863,753</b>	<b>\$ (6,757,427)</b>

**Elementary - Instructional**

<i>Regular Instruction Programs</i>								
Online subscriptions	\$ 10,772	\$ 1,363	\$ 1,430	\$ 3,054	\$ 3,054	\$ 2,054	\$ 3,054	\$ 1,000
Supplies - K thru 5	27,586	12,823	26,616	20,576	14,576	14,576	20,576	6,000
Supplies - Remediation	-	5,612	-	-	-	-	-	-
Supplies Kindergarten Testing	10,071	104	-	-	-	-	-	-
Tech Supplies Computers	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Tech Supplies Software	-	-	-	-	-	-	-	-
Tech Supplies Other	-	-	-	-	-	-	-	-
Tech Supplies K-5	-	47,492	15,008	34,007	34,007	34,007	34,007	-
Tech Supplies Remediation	-	-	-	-	-	-	-	-
Equipment - Remediation	-	-	-	-	-	-	-	-
<i>Other Instructional Programs</i>								
Remediation Teachers	12,960	6,870	12,300	15,000	15,000	15,000	10,000	(5,000)
Supplements - Learning Interventionists/Tutor:	132,994	135,575	129,478	132,050	132,050	132,050	130,000	(2,050)
<i>Improvement of Instructional Services - Regular Education Programs</i>								
Salary Instr Director	-	-	-	-	-	-	-	-
Salaries - Clerical	32,056	33,718	34,270	30,689	30,689	36,689	31,134	(5,555)
Eq Lease Copier	4,917	7,028	5,112	5,980	5,980	9,180	5,980	(3,200)
Membership Fees	1,137	881	744	1,080	1,080	880	1,080	200
<i>Instruction and Curriculum Development Services</i>								
Salary Instr Director	-	-	24,692	-	-	8,570	89,069	80,499
Salary - Instructional Consultants Elementary	363,737	373,415	384,880	352,569	352,569	395,419	354,035	(41,384)
Salaries/Supplements Elementary Programs	-	-	-	-	-	-	-	-
Purchased Services	-	12,144	27,973	27,510	18,510	13,510	27,510	14,000
Repair & Upkeep of Equipment	-	-	-	-	-	-	-	-
Eq Rental	-	-	-	-	-	-	-	-
Travel Elementary Teachers	174	406	-	-	-	-	-	-
Travel - Supervisors & Consultants	7,132	15,940	17,110	17,955	17,955	17,955	17,955	-
Supplies - Supervisors/Consultants Elementar	3,921	914	6,816	6,840	6,840	6,840	6,840	-
Supplies Elementary	10,618	8,476	5,838	4,753	14,686	17,686	4,753	(12,933)
Tech Supplies - Supervisors/Consultants Elemen	16,636	6,114	5,847	1,793	2,793	2,793	1,793	(1,000)
Staff Travel	350	-	-	-	-	-	-	-
Staff Training Supplies	11,180	-	-	-	5,000	5,000	-	(5,000)
<b>Total Elementary Instructional</b>	<b>\$ 646,241</b>	<b>\$ 668,875</b>	<b>\$ 698,114</b>	<b>\$ 653,856</b>	<b>\$ 654,790</b>	<b>\$ 712,210</b>	<b>\$ 737,786</b>	<b>\$ 25,576</b>

**Middle School**  
*Regular Instruction:*

Salary - Kindergarten Teachers	\$ 287,211	\$ 298,823	\$ 301,354	\$ 263,005	\$ 263,005	\$ 297,465	\$ 213,244	\$ (84,221)
Salary - Elementary Teachers	22,415,573	23,684,048	23,798,589	20,668,701	20,668,701	24,151,237	21,607,566	(2,543,671)

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Salary - Alternative Discipline Program	-	-	-	-	-	-	-	-
Salary - Remediation	10,560	3,600	7,990	10,000	10,000	10,000	10,000	-
Salary - Classroom Aides	25,327	27,669	-	-	-	-	-	-
Purchased Services	548	-	620	-	-	-	-	-
Purch Svcs Vocal	-	-	-	-	-	-	-	-
Other Purchased Professional Services	-	-	-	-	-	-	-	-
Purch Svcs Maintenance/Repair	3,549	-	11,896	2,300	2,300	375	2,300	1,925
Purch Svcs Property	-	-	-	-	-	-	-	-
Misc Services - FACE Trip	-	-	-	-	-	-	-	-
Computer Lines	-	-	-	-	-	5,104	-	(5,104)
P/S Communications	63,727	92,159	46,604	168,900	168,900	131,960	168,900	36,940
Travel FACE	-	2,083	-	750	750	-	5,000	5,000
Travel - Teachers	2,463	7,728	182	8,000	8,000	8,000	750	(7,250)
Services - Fees (FACE Trip)	-	-	4,131	-	-	-	-	-
Supplies Instructional FACES	-	-	-	-	-	-	-	-
Supplies General School K-12	46,050	60,190	-	66,996	66,996	91,751	66,996	(24,755)
Supplies Remediation	-	1,301	97,118	2,545	2,545	-	2,545	2,545
Supplies Visual Arts	-	-	2,495	-	-	-	-	-
Supplies Exploratory	-	-	-	-	-	-	-	-
Supplies Instructional TV	-	-	-	-	-	-	-	-
Supplies Language	6,191	27,889	-	22,000	22,000	28,800	22,000	(6,800)
Supplies Math	29,678	27,373	29,169	22,000	22,000	27,015	22,000	(5,015)
Supplies Reading	-	-	17,308	-	-	-	-	-
Supplies Science	2,969	26,387	-	22,000	22,000	22,000	22,000	-
Supplies Social Studies	3,277	20,593	29,749	22,000	26,326	21,326	22,000	674
Supplies Foreign Language	-	10,721	13,735	16,000	16,000	16,000	16,000	-
Supplies Vocal	-	-	5,530	-	-	-	-	-
Supplies French Immersion	-	-	-	-	-	-	-	-
Supplies Rise	-	-	-	-	-	-	-	-
Supplies Software/Computers	-	-	-	-	-	-	-	-
Tech Supplies Other	-	-	-	-	-	-	-	-
Tech Supplies Gen Sch K-12	70,460	42,647	-	41,769	41,769	43,769	41,769	(2,000)
Tech Supplies Remediation	4,132	5,663	54,880	10,000	10,000	11,510	10,000	(1,510)

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Tech Supplies Language	14,307	15,029	8,300	22,000	22,000	15,200	22,000	6,800
Tech Supplies Math	9,640	9,204	7,913	22,000	22,000	16,985	22,000	5,015
Tech Supplies Science	16,016	17,229	13,908	22,000	22,000	22,000	22,000	-
Tech Supplies Social Studies	29,303	20,564	22,403	22,000	22,000	17,000	22,000	5,000
Tech Supplies Foreign Language	-	23,232	17,668	57,267	57,267	47,863	57,267	9,404
French Immersion Tech Supplies	-	-	40,572	2,000	2,000	2,000	2,000	-
Instructional Texts	4,715	52,959	1,999	40,000	40,000	40,000	40,000	-
Books (FACE)	-	-	7,316	-	-	-	-	-
Replacement Workbooks	-	1,321	-	-	-	-	-	-
Instructional Periodicals	-	876	-	1,335	1,335	1,335	1,335	-
Equipment General School	-	5,995	1,301	2,995	2,995	-	2,995	2,995
Equipment Instructional TV	-	-	-	-	-	-	-	-
Equipment Language	-	-	-	-	-	-	-	-
Equipment Math	-	-	-	-	-	-	-	-
Equipment Reading	-	-	-	-	-	-	-	-
Equipment Science	-	-	-	-	-	-	-	-
Equipment Social Studies	-	-	-	-	-	-	-	-
Miscellaneous Exp	-	-	-	-	-	-	-	-
<i>Other Instructional Programs - Co-Curricular Activities</i>								
Salaries CoCurricular	47,671	46,067	45,672	45,680	45,680	45,680	53,798	8,118
Salaries CoCurricular	-	-	-	-	-	-	-	-
Salaries CoCurricular Robotics	-	6,000	17,000	8,000	8,000	8,000	4,000	(4,000)
Cocurricular Aides	-	527	16,000	560	560	560	1,000	440
Salaries CoCurricular E-sports	-	13,000	560	4,000	4,000	4,000	1,000	(3,000)
<i>Other Instructional Programs - Athletics</i>								
Salaries Coaching Supplements	76,275	70,972	75,479	71,844	71,844	71,844	69,955	(1,889)
Salaries Clerical Supplements	1,600	1,826	231	2,400	2,400	2,400	2,400	-
Salaries Coaching Supplements Subs	-	-	-	-	-	-	-	-
Contracted Services	825	900	900	900	900	900	900	-
Athletic R/M	-	-	-	-	-	-	-	-
Athletic Supplies	23,678	16,500	41,100	18,000	18,000	18,000	24,750	6,750
<i>After School Programs</i>								
Aides	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
<i>Other Instructional Programs -Alternative School Programs</i>					-			-
ISI Teachers	123,861	142,049	126,619	170,000	170,000	170,000	135,000	(35,000)
ISI Aides	16,170	16,170	5,782	20,000	20,000	20,000	20,000	-
Rise Copier Lease/Rent	-	-	-	-	-	-	-	-
<i>Alternative Programs</i>								
Remediation / ISI	-	62,088	88,984	85,000	85,000	93,570	111,204	17,634
<i>Guidance Services</i>								
Salary - Counselors Middle	1,142,140	1,175,876	1,201,563	1,080,104	1,080,104	1,217,984	998,200	(219,784)
<i>Improvement of Instructional Services - Regular Education Programs</i>								
Salary - Administrative Director	106,307	108,652	108,812	102,853	102,853	111,423	102,853	(8,570)
Salary - Secretary to Admin Director	48,531	63,907	35,810	31,922	31,922	37,922	57,010	19,088
Admin Office Supplies	11,229	10,157	1,195	6,000	6,000	6,000	6,000	-
Misc Exp - Dues & Fees	250	920	2,420	650	650	1,150	650	(500)
<i>Improvement of Instructional Services - Other Educational Programs</i>								
French Immersion Travel	-	-	-	1,500	1,500	1,500	1,500	-
Salary Director Sch Improvmt	-	-	-	-	-	-	-	-
Salary-Psychometrics Clerical	-	-	-	-	-	-	-	-
<i>Instruction and Curriculum Development Services</i>								
Salary - Instructional Supervisors Middle	-	-	-	-	-	-	-	-
Salary - Instructional Consultants Middle	430,221	476,123	479,218	439,894	439,894	491,314	430,318	(60,996)
Salary - Instructional Coordinator	82,196	71,918	72,322	65,821	65,821	74,391	66,065	(8,326)
Salary - Instructional Coaches	202,374	210,031	145,707	132,259	132,259	149,399	134,881	(14,518)
Salary - Literacy Curriculum Administrator	-	-	-	-	-	-	-	-
Salaries/Supplements Middle Programs	23,560	9,210	30,652	25,000	25,000	61,903	25,000	(36,903)
Salaries Accountability	-	-	-	-	-	-	-	-
Salaries - Other Instructional	-	300	-	-	-	-	-	-
Salary - Instructional Clerical	-	-	-	-	-	-	-	-
Salaries- Clerical Supplements	-	-	-	-	-	-	-	-
Accountability Clerical Supplements	-	-	-	-	-	-	-	-
Purchased Services - Consultants Middle	30,929	4,000	1,000	4,000	4,000	2,500	4,000	1,500
Purchased Services - Middle	102,730	89,682	99,993	119,400	119,400	109,745	119,400	9,655
Purchased Services - Middle WRLD LANG						4,300	5,000	700
Repair Office Equipment Middle	-	-	80	400	400	400	400	-

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Repair Services Property	4,746	2,613	4,393	6,500	6,500	6,500	6,500	-
Rental	-	-	-	-	-	-	-	-
Communications-Online Subscriptions	-	-	-	-	-	-	-	-
Communications-Postage	25	16	52	250	250	250	250	-
Travel Middle	20,271	12,051	7,279	22,650	22,650	22,650	22,650	-
Travel - Supervisors & Consultants	9,417	17,512	4,459	13,500	13,500	13,500	13,500	-
Travel - Administrative Director	2,882	2,007	2,166	4,000	4,000	4,000	4,000	-
Travel Accountability	321	-	-	-	-	-	-	-
Travel Other Staff	-	-	-	-	-	-	-	-
Supplies - Supervisors/Consultants Middle	553	1,878	1,193	1,550	1,550	1,550	1,550	-
Supplies Middle	21,268	41,608	26,259	19,850	19,850	19,850	19,850	-
Supplies Office (Admin. Director)	894	-	-	-	-	-	-	-
Supplies - Accountability	1,521	-	-	-	-	-	-	-
Tech Supplies - Supervisors/Consultants Midd	1,489	4,085	2,930	4,450	4,450	6,450	4,450	(2,000)
Tech Supplies Other Inst Stff	-	-	-	-	-	-	-	-
Tech Supplies - Accountability	-	-	-	-	-	-	-	-
Tech Supplies Middle	8,798	6,474	16,436	5,530	5,530	5,530	5,530	-
Books Middle	2,490	-	-	3,000	3,000	3,000	3,000	-
Books Middle PBI	-	-	-	-	-	-	-	-
Supplies PBI	-	-	-	-	-	-	-	-
Tech Supplies PBI	-	-	-	-	-	-	-	-
Equipment Middle	-	-	-	-	-	-	-	-
Equipment - Supervisors/Consultants Middle	-	-	-	-	-	-	-	-
Misc Exp Dues and Fees	1,098	1,247	1,014	1,300	1,300	1,300	13,000	11,700
<i>Instructional Staff Training Services</i>	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	500	500	-	500	500
French Immersion Purch Ed Svcs	-	-	-	-	-	-	-	-
Reg Instr Stipends	-	-	-	-	-	-	-	-
Travel	-	7,485	-	7,485	7,485	7,485	7,485	-
<i>Library Services</i>	-	-	-	-	-	-	-	-
Salary - Librarians	750,159	830,547	846,699	710,126	710,126	821,716	730,293	(91,423)
<i>Other Instructional Staff Services</i>	-	-	-	-	-	-	-	-
Supplies Office - Supervisory Staff Middle	921	3,638	3,921	4,000	4,000	-	4,000	4,000

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Tech Supplies Computers Supervisory Staff	188	4,894	4,218	4,895	4,895	-	4,895	4,895
Tech Supplies Other	-	-	-	-	-	-	-	-
<i>School Administrative Services</i>								
Salary - School Secretaries	909,757	902,779	950,337	784,503	784,503	990,644	760,296	(230,348)
Southern Association	-	-	-	-	-	-	-	-
Misc Purch Svcs	-	-	-	-	-	-	-	-
Supplies Office - Principals	26,339	26,200	26,200	26,200	26,200	26,200	26,200	-
Tech Supplies Sch Admin	1,800	18,980	-	9,800	9,800	9,800	10,000	200
Tech Supplies Sch Admin Other	-	-	-	-	-	-	-	-
Dues and Fees (Southern Assoc, etc)	-	-	-	-	-	-	-	-
Salary - Principals	1,183,141	1,133,144	1,160,960	1,129,521	1,129,521	1,233,621	1,035,900	(197,721)
Salary - Assistant Principals	1,570,958	1,803,511	1,952,032	1,789,357	1,789,357	1,996,657	1,722,027	(274,630)
Salary - Dean of Discipline	67,459	70,026	71,199	63,665	63,665	72,235	64,775	(7,460)
<i>Operation and Maintenance of Plant Services</i>								
School Equipment	-	-	-	-	-	-	-	-
<i>Transportation</i>								
Salary - Bus driver	-	159	-	-	-	-	-	-
<i>Personnel Related Svcs</i>								
Legal - Visas	500	-	7,500	3,000	3,000	3,000	3,000	-
<b>Total Middle School</b>	<b>\$ 30,103,238</b>	<b>\$ 31,973,012</b>	<b>\$ 32,229,076</b>	<b>\$ 28,590,382</b>	<b>\$ 28,594,707</b>	<b>\$ 32,979,518</b>	<b>\$ 29,263,602</b>	<b>\$ (3,715,916)</b>
<b>High Schools</b>								
<i>Regular Instruction Services</i>								
Salary - Kindergarten Teachers	\$ 182,223	\$ 190,768	\$ 193,932	\$ 170,683	\$ 170,683	\$ 204,963	\$ 234,397	\$ 29,434
Salary - Elementary Teachers	3,259,957	3,171,985	3,153,284	2,754,111	2,754,111	3,209,184	2,810,449	(398,735)
Salary - Classroom Aides	22,601	22,494	24,911	19,468	19,468	25,468	19,603	(5,865)
Salary - Secondary Teachers	31,410,084	33,330,270	32,880,082	28,887,416	28,887,416	33,550,617	29,762,227	(3,788,390)
Salary - Alternative Discipline Program	760	80	768	-	-	-	-	-
Salary - Remediation	-	-	532	-	-	-	-	-
Salary - ACT Prep	-	-	-	-	-	-	-	-
Salary - Academic Competition	7,352	7,566	8,196	-	-	-	-	-
Salary- Arts Matching Programs	-	-	-	-	-	-	-	-
Salary	-	-	145,480	-	-	-	-	-

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<u>Description</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 GENERAL FUND ACTUAL</u>	<u>2024-2025 GENERAL FUND ACTUAL</u>	<u>2025-2026 ORIGINAL APPROVED BUDGET</u>	<u>2025-2026 APPROVED REVISED BUDGET #1</u>	<u>2025-2026 APPROVED REVISED BUDGET #2</u>	<u>2026-2027 PROPOSED ORIGINAL BUDGET</u>	<u>VARIANCE INCREASE (DECREASE)</u>
Salary - Classroom Aides	170,177	203,671	299,183	231,730	231,730	303,730	233,546	(70,184)
Ed Services Tuition	-	-	-	-	-	-	-	-
Ed Services CLEP Testing	-	-	-	-	-	-	-	-
Copier Maintenance	-	-	-	-	-	-	-	-
Purch/Services Art Instructional	-	-	-	-	-	-	-	-
Art Purchased Services	1,017	4,142	4,283	-	-	-	-	-
PP/S Copier Leases	-	-	-	-	-	-	-	-
Consultant Art Matching	-	-	-	-	-	-	-	-
Satellite Learning Purchased Services	-	-	-	-	-	-	-	-
C/S Athletic Training	-	-	-	140,000	140,000	140,000	-	(140,000)
Repair & Cleaning Band Instruments	-	-	-	-	-	-	-	-
Repair Science Equipment	-	-	-	-	-	-	-	-
Repair ILS Lab/Multimedia	-	-	-	-	-	-	-	-
Repair Vocal Equipment	-	-	-	-	-	-	-	-
Repair Satellite Equipment	-	-	-	-	-	-	-	-
R/M Services	-	-	-	-	-	-	-	-
Tech Services Web Based Subscriptions	717,445	812,045	1,007,501	180,000	180,000	180,000	-	(180,000)
Online Access Virtual Seats	-	-	-	-	-	-	-	-
Pd to ESAS Not LEAs in LA	-	-	-	-	-	-	-	-
Travel - Academic Competition	84	1,826	161	-	-	-	-	-
Travel - Advanced Placement Courses	-	-	-	-	-	-	-	-
Travel - Art Matching	-	-	-	-	-	-	-	-
Travel - Teachers	2,749	5,737	7,086	4,275	4,275	4,275	8,000	3,725
General Instructional Supplies	-	-	-	-	-	-	-	-
Supplies - Advanced Placement Courses	-	-	-	-	-	-	-	-
Tech Supplies AP	-	-	-	-	-	-	-	-
Supplies - Academic Competition	4,853	3,436	2,393	4,560	4,560	4,560	4,560	-
Tech Supplies Acad Comp	-	-	-	-	-	-	-	-
Supplies - Computer Science	-	-	-	-	-	-	-	-
Tech Supplies Comp Science	-	-	-	-	-	-	-	-
Supplies- Online Software	-	-	-	-	-	-	-	-
Supplies - Art	-	-	-	-	-	-	-	-
Supplies - General School	30,954	27,209	17,753	7,200	7,200	7,200	12,000	4,800

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Supplies -Visual/Graphics Arts	-	-	-	-	-	-	-	-
Supplies - English	24,581	26,228	19,345	11,900	11,900	11,900	11,900	-
Supplies - Mathematics	25,079	18,564	24,953	7,820	7,820	7,820	7,820	-
Supplies - Science	75,231	36,940	55,406	51,890	51,890	51,890	51,890	-
Supplies - Social Studies	17,176	14,226	19,473	10,815	10,815	10,815	10,815	-
Supplies - Band and Orchestra	-	-	-	-	-	-	-	-
Supplies - Foreign Language	-	-	-	-	-	-	-	-
Supplies - Physical Education	9,890	17,487	17,352	15,000	15,000	15,000	15,000	-
Supplies - Vocal Music	-	-	-	-	-	-	-	-
Supplies - Satellite Learning	-	-	-	-	-	-	-	-
Supplies - RISE	-	-	-	-	-	-	-	-
Supplies - LCB Academy	-	-	-	-	-	-	-	-
Supplies - Band Uniforms	-	-	-	-	-	-	-	-
Supplies Technology -Computers	-	-	-	-	-	-	-	-
Supplies Technology - Software	-	-	-	-	-	-	-	-
Supplies Technology - Other	-	-	-	-	-	-	-	-
Tech Supplies Art	-	-	-	-	-	-	-	-
Tech Supplies Gen Sch	22,091	29,203	6,746	25,000	25,000	25,000	25,000	-
Tech Supplies Visual/Graphics Art	-	-	-	-	-	-	-	-
Tech Supplies English	24,539	15,530	16,122	21,970	21,970	21,970	21,970	-
Tech Supplies Math	16,704	30,752	18,784	38,570	38,570	38,570	38,570	-
Tech Supplies Science	2,389	40,451	27,887	22,550	22,550	22,550	22,550	-
Tech Supplies Social Studies	12,676	9,368	13,123	26,750	29,177	29,177	26,750	(2,427)
Tech Supplies Band and Orchestra	-	-	-	-	-	-	-	-
Tech Supplies PE	-	-	-	-	-	-	-	-
Tech Supplies - Vocal Music	-	-	-	-	-	-	-	-
Books-Texts	5,811	5,272	2,839	14,250	14,250	14,250	14,250	-
Books - Workbooks	-	-	-	-	-	-	-	-
Books-Periodicals and Newspapers	-	-	-	-	-	-	-	-
Equipment - Advanced Placement Courses	-	-	-	-	-	-	-	-
Equipment - Computer Science	-	-	-	-	-	-	-	-
Equipment - General Education	-	-	-	-	-	-	-	-
Equipment - Visual/Graphic Arts	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<b>Description</b>	<b>2022-2023 GENERAL FUND ACTUAL</b>	<b>2023-2024 GENERAL FUND ACTUAL</b>	<b>2024-2025 GENERAL FUND ACTUAL</b>	<b>2025-2026 ORIGINAL APPROVED BUDGET</b>	<b>2025-2026 APPROVED REVISED BUDGET #1</b>	<b>2025-2026 APPROVED REVISED BUDGET #2</b>	<b>2026-2027 PROPOSED ORIGINAL BUDGET</b>	<b>VARIANCE INCREASE (DECREASE)</b>
Equipment - English	-	-	-	-	-	-	-	-
Equipment - Math	-	-	-	-	-	-	-	-
Equipment - Science	-	-	-	-	-	-	-	-
Equipment - Social Studies	-	-	-	-	-	-	-	-
Equipment - Band & Orchestra	-	-	-	-	-	-	-	-
Equipment - Foreign Language	-	-	-	-	-	-	-	-
Equipment - Physical Education	-	-	-	-	-	-	-	-
Equipment - Vocal Music	-	-	-	-	-	-	-	-
Equipment - Satellite Learning	-	-	-	-	-	-	-	-
Equipment-LCB Academy	-	-	-	-	-	-	-	-
Equipment - Computers	-	-	-	-	-	-	-	-
Tech Equipment Visual/Graphic Arts	-	-	-	-	-	-	-	-
Salaries -Virtual Programs	99,458	156,492	-	190,000	190,000	190,000	-	(190,000)
Supplies Virtual Program	254	830	186	1,500	1,500	1,500	1,500	-
Tech Supplies Virtual Program	-	348	1,529	-	-	-	1,500	1,500
<i>Career and Technical Education Programs</i>								
Salary - Agriculture Teachers	745,205	856,467	836,965	774,900	774,900	869,350	782,353	(86,997)
Salary - Home Economics Teachers	57,341	60,386	60,596	52,761	52,761	61,331	52,961	(8,370)
Salary - Trades & Industry Teachers	1,974,041	2,052,006	2,110,986	1,896,453	1,896,453	2,153,753	1,888,170	(265,583)
Salary - Business Teachers	381,289	401,791	404,034	356,366	356,366	399,396	293,605	(105,791)
Vocational Option 3 Teachers	-	-	-	-	-	-	-	-
Purch Serv-Option 3	-	-	-	-	-	-	-	-
Travel-Consultant, Option 3	-	-	-	-	-	-	-	-
Supplies-Option 3	-	-	-	-	-	-	-	-
Equipment-Option 3	-	-	-	-	-	-	-	-
<i>Other Instructional Programs</i>								
Supplies PM School	-	-	-	-	-	-	-	-
PM School Equipment	-	-	-	-	-	-	-	-
<i>Other Instructional Programs-CoCurricular</i>								
Salaries CoCurricular Supplements	134,217	139,441	139,461	134,940	134,940	134,940	141,100	6,160
Supplements Robotics	-	-	8,000	-	-	-	-	-
Nonteacher Sub CoCurricular	-	-	8,000	-	-	-	-	-
Aides CoCurricular Supplement	17,803	21,210	22,427	9,583	9,583	9,583	9,732	149

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	Variance
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	INCREASE (DECREASE)
<i>Other Instructional Programs-Athletics</i>					-			-
Salaries Coaching Supplements	390,869	396,491	386,814	382,320	382,320	382,320	402,278	19,958
Coaching Supplements Aides	21,870	2,761	10,454	6,785	6,785	6,785	21,654	14,869
Sports Med Progm Svcs / Helmet Cert	-	-	-	-	-	-	-	-
Athletic Drug Testing	6,263	9,291	8,778	9,000	9,000	9,000	9,000	-
Supplies Helmet Certification	10,000	18,000	18,000	14,000	18,000	18,000	18,000	-
<i>Other Instructional Programs Driver's Education</i>					-			-
Drivers Education Teachers	-	-	-	-	-	-	-	-
Drivers Education Purchased Services	-	-	-	-	-	-	-	-
Supplies Drivers Education	-	-	-	-	-	-	-	-
Supplies Drivers Ed Fuel	-	-	-	-	-	-	-	-
Drivers Ed R/M	-	-	-	-	-	-	-	-
<i>Other Instructional Programs JROTC</i>					-			-
ROTC Instructors	302,986	302,557	203,029	189,008	189,008	221,659	344,386	122,727
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>					-			-
High School After Hours	-	-	-	-	-	-	-	-
<i>Alternative School Programs</i>					-			-
Teachers Alternative Program	9,600	-	-	-	-	51,780	348,812	297,032
ISI Teachers	160,163	159,182	145,049	170,000	170,000	170,000	160,000	(10,000)
Detention Center Teacher	71,125	68,186	69,255	61,561	61,561	70,131	61,761	(8,370)
ISI Aides	540	17,364	14,987	20,000	20,000	20,000	20,000	-
ISI Supplies	-	-	-	-	-	-	-	-
<i>Other Programs</i>					-			-
Salaries Teachers	50,155	42,061	62,478	-	-	-	-	-
Salaries Remediation Teachers	-	-	-	-	-	-	-	-
Salaries Remediation Aides	2,271	3,791	960	-	-	-	-	-
Copier Allocation	-	-	-	-	-	-	-	-
Office Supplies	-	-	-	-	-	-	-	-
<i>English Language Acquisition Title III</i>					-			-
Bilingual Program Salaries	-	-	-	-	-	-	-	-
<i>Other Programs-PreK</i>					-			-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<u>Description</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 GENERAL FUND ACTUAL</u>	<u>2024-2025 GENERAL FUND ACTUAL</u>	<u>2025-2026 ORIGINAL APPROVED BUDGET</u>	<u>2025-2026 APPROVED REVISED BUDGET #1</u>	<u>2025-2026 APPROVED REVISED BUDGET #2</u>	<u>2026-2027 PROPOSED ORIGINAL BUDGET</u>	<u>VARIANCE INCREASE (DECREASE)</u>
Salary - Preschool Teachers	-	-	-	-	-	-	-	-
Salary - Preschool Aides	-	-	-	-	-	-	-	-
<i>Pupil Support-Attendance Services</i>								
Salary - Truancy Officer	131,547	136,768	88,973	82,700	82,700	91,270	82,700	(8,570)
<i>Pupil Support-Social Work</i>								
Salary - Social Worker	-	-	-	-	-	-	-	-
<i>Pupil Support-Other Attendance &amp; SW Services</i>								
Salary - Discipline & Expulsion Officers	67,378	69,967	71,346	64,845	64,845	73,415	64,845	(8,570)
<i>Pupil Support-Guidance</i>								
Salary - Counselors High	2,263,678	2,279,292	2,321,082	2,101,612	2,101,612	2,367,682	2,064,305	(303,377)
Truancy							83,649	83,649
Expulsion							135,057	135,057
P/S Ed Services Guidance	-	-	-	-	-	-	-	-
<i>Improvement of Instructional Services-Regular Programs</i>								
Salary - Administrative Director	106,307	108,652	108,812	102,853	102,853	111,423	102,853	(8,570)
Salary - High Secretary	64,420	67,250	67,812	60,151	60,151	72,151	60,507	(11,644)
Travel - Admin Director	5,477	5,234	7,335	1,350	1,350	1,350	2,500	1,150
Supplies Office (Admin Director)	96	-	594	760	760	760	760	-
<i>Improvement of Instructional Services-Other Special Programs</i>								
Salary - Instr Specialist 504	-	-	-	-	-	-	-	-
Consultants Contract Services	-	-	-	-	-	-	-	-
Online Subscriptions	-	-	-	-	-	-	-	-
Travel - 504 Specialist	-	-	-	-	-	-	-	-
Supplies - 504 Specialist	-	-	-	-	-	-	-	-
Tech Supplies - 504 Specialist	-	-	-	-	-	-	-	-
<i>Improvement of Instructional Services-CTE</i>								
Salary - Data Analyst	65,837	68,615	69,207	62,987	62,987	71,557	63,680	(7,877)
<i>Other Instructional Services</i>								
Salary - Instructional Coordinator Suppl.	5,000	60,480	61,362	56,212	56,212	61,419	89,300	27,881
<i>Instruction and Curriculum Development Services</i>								
Director of High School Curriculum	101,489	103,834	103,994	97,879	97,879	106,449	97,879	(8,570)
Salary - Instructional Supervisors High	75,672	78,261	78,665	72,164	72,164	80,734	72,408	(8,326)
Salary - Instructional Consultants High	285,150	215,796	300,097	271,821	271,821	306,461	272,799	(33,662)

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<u>Description</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 GENERAL FUND ACTUAL</u>	<u>2024-2025 GENERAL FUND ACTUAL</u>	<u>2025-2026 ORIGINAL APPROVED BUDGET</u>	<u>2025-2026 APPROVED REVISED BUDGET #1</u>	<u>2025-2026 APPROVED REVISED BUDGET #2</u>	<u>2026-2027 PROPOSED ORIGINAL BUDGET</u>	<u>VARIANCE INCREASE (DECREASE)</u>
Band IS Supplements	-	-	-	-	-	-	-	-
Supplements, High School Program	20,719	36,073	22,965	50,000	50,000	50,000	80,000	30,000
Supplements Curr Director	-	-	-	-	-	-	-	-
Supplements English	-	-	-	-	-	-	-	-
Supplements Math	-	-	-	-	-	-	-	-
Supplements Phys Ed	-	-	-	-	-	-	-	-
Supplements IS Science	-	-	-	-	-	-	-	-
Supplements Social Studies	-	-	-	-	-	-	-	-
Supplements Vocal	-	-	-	-	-	-	-	-
Supplements Debate	-	-	-	-	-	-	-	-
Supplements Art	-	-	-	-	-	-	-	-
Supplements 504	-	-	-	-	-	-	-	-
Instr Stff (IS) Supplements, High School Progr	-	-	-	-	-	-	-	-
Salary Clerical	62,349	56,231	55,502	27,803	27,803	33,803	28,191	(5,612)
Salary Clerical	-	-	-	-	-	-	-	-
Other Supplements	-	-	-	-	-	-	-	-
Purchased Services High	-	1,828	15,469	1,500	1,500	1,500	6,000	4,500
Art Purchased Services	-	-	-	-	-	-	-	-
P/S Ed Svcs Curr Director	-	-	-	-	-	-	-	-
English Ed P/S	-	-	-	-	-	-	-	-
Math Eductional P/S	-	-	-	-	-	-	-	-
Phys Ed Educational Svcs	-	-	-	-	-	-	-	-
Science Ed Svcs IS	-	-	-	-	-	-	-	-
IS Purch Ed Svsc Social Studies	-	-	-	-	-	-	-	-
IS Purch Ed Svsc Vocal	-	-	-	-	-	-	-	-
IS Purch Ed Svsc Debate	-	-	-	-	-	-	-	-
IS Purch Ed Svsc 504	-	-	-	-	-	-	-	-
C/S Art Consultant	-	21	-	-	-	-	-	-
Copier Maintenance Agreement(s)	-	-	-	-	-	-	-	-
Purchased Services - Consultants High	-	-	-	-	-	-	-	-
Art P/S Propert Services	-	-	-	-	-	-	-	-
Bank IS P/S Prop Svcs	-	-	-	-	-	-	-	-
P/S Prop Svcs Curr Director	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
English Prop Svcs	-	-	-	-	-	-	-	-
Math Purch Prop Svcs	-	-	-	-	-	-	-	-
PE Purch Prop Svcs	-	-	-	-	-	-	-	-
Science Purch Prop Svcs	-	-	-	-	-	-	-	-
Purch Prop Svcs IS Vocal	-	-	-	-	-	-	-	-
Purch Prop Svcs IS Debate	-	-	-	-	-	-	-	-
Purch Prop Svcs IS 504	-	-	-	-	-	-	-	-
P/S Technology - Art	-	-	-	-	-	-	-	-
IS General School Rental	-	-	-	-	-	-	-	-
Art copier Rental	-	-	-	-	-	-	-	-
Band IS Rental - Copier	-	-	-	-	-	-	-	-
Curr Director Copier	-	-	-	-	-	-	-	-
English Copier Rental IS	-	-	-	-	-	-	-	-
Math Copier/Rental	-	-	-	-	-	-	-	-
PE Copier/Rental	-	-	-	-	-	-	-	-
Science Copier/Rental	-	-	-	-	-	-	-	-
Copier/Rental Social Studies	-	-	-	-	-	-	-	-
Copier/Rental Vocal	-	-	-	-	-	-	-	-
Copier/Rental Debate	-	-	-	-	-	-	-	-
Copier/Rental 504	-	-	-	-	-	-	-	-
Communications Postage	-	-	-	-	-	-	-	-
Communications-Online subscriptions	236	2,006	-	-	-	-	-	-
IS Gen Schl Online	-	-	-	-	-	-	-	-
Art Online Subscriptions	-	-	-	-	-	-	-	-
Band IS Online Subscriptions	-	-	-	-	-	-	-	-
Curr Director Online Subscriptions	-	-	-	-	-	-	-	-
English Online	-	-	-	-	-	-	-	-
Math Online Subscription	-	-	-	-	-	-	-	-
PE Online	-	-	-	-	-	-	-	-
Science Online	-	-	-	-	-	-	-	-
Social Studies Online	-	-	-	-	-	-	-	-
Vocal Online	-	-	-	-	-	-	-	-
Debate Online	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
504 Online	-	-	-	-	-	-	-	-
Travel - Supervisors & Consultants High	3,678	6,196	6,080	6,000	6,000	6,000	6,000	-
Travel High	14,972	7,464	5,653	9,500	9,500	9,500	9,500	-
Band IS Travel	-	-	-	-	-	-	-	-
Art Instr Stff Travel	-	-	-	-	-	-	-	-
Travel Curriculum Director	171	1,102	-	1,000	1,000	1,000	1,000	-
Travel Curriculum Director	-	-	-	-	-	-	-	-
English IS Travel	-	-	-	-	-	-	-	-
IS Gen Schl Travel	-	-	-	-	-	-	-	-
Math IS Travel	-	-	-	-	-	-	-	-
PE IS Travel	-	-	-	-	-	-	-	-
Science IS Travel	-	-	-	-	-	-	-	-
Social Studies IS Travel	-	-	-	-	-	-	-	-
Vocal IS Travel	-	-	-	-	-	-	-	-
Debate IS Travel	-	-	-	-	-	-	-	-
504 IS Travel	-	-	-	-	-	-	-	-
Supplies Support High	12,844	7,387	7,001	7,500	7,500	7,500	7,500	-
Supplies Art Studio	-	-	-	-	-	-	-	-
Supplies High	15,344	39,635	49,104	23,750	23,750	23,750	23,750	-
Art IS Supplies	-	-	-	-	-	-	-	-
English Supplies	-	-	-	-	-	-	-	-
Math Instructional Staff (IS) Supplies	84	-	-	-	-	-	-	-
Social Studies IS Supplies	-	-	-	-	-	-	-	-
Band IS Supplies	-	-	-	-	-	-	-	-
PE IS Supplies	-	-	-	-	-	-	-	-
Vocal IS Supplies	-	-	-	-	-	-	-	-
Supplies Curr Director	-	-	-	-	-	-	-	-
Supplies Curriculum Director	996	802	884	900	900	900	900	-
504 IS Supplies	-	-	-	-	-	-	-	-
Debate IS Supplies	-	-	-	-	-	-	-	-
Science IS Supplies	-	-	-	-	-	-	-	-
Supplies Technology Computers	2,132	3,557	4,018	4,000	4,000	4,000	4,000	-
Supplies Technology Software	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Debate IS Tech Supplies	-	-	-	-	-	-	-	-
Tech Supplies Art Studio	-	-	-	-	-	-	-	-
Tech Supplies High	16,513	12,223	10,051	15,000	15,000	15,000	15,000	-
Art IS Tech Supplies	-	-	-	-	-	-	-	-
English Tech Supplies	-	-	-	-	-	-	-	-
Math IS Tech Supplies	-	-	-	-	-	-	-	-
Science IS Tech Supplies	-	-	-	-	-	-	-	-
Social Studies IS Tech Supplies	-	-	-	-	-	-	-	-
Band IS Tech Supplies	-	-	-	-	-	-	-	-
PE IS Tech Supplies	-	-	-	-	-	-	-	-
Vocal IS Tech Supplies	-	-	-	-	-	-	-	-
Tech Supplies Curr Director	-	-	-	-	-	-	-	-
504 IS Tech Supplies	-	-	-	-	-	-	-	-
Workbooks	-	-	-	-	-	-	-	-
Supplies Texts/Books	-	-	-	-	-	-	-	-
Equipment Support High	-	-	-	-	-	-	-	-
Equipment High	-	-	-	-	-	-	-	-
Equipment Art Studio	-	-	-	-	-	-	-	-
Miscellaneous- Dues and Fees	998	189	-	400	400	400	400	-
<i>Instructional Staff Training Services</i>	-	-	-	-	-	-	-	-
Reg Instr Training Stipends	54,217	41,203	13,126	25,000	25,000	25,000	25,000	-
Training - Teacher Subs	-	-	-	-	-	-	-	-
Purch Svcs-Educational Svcs	3,201	-	-	3,500	3,500	3,500	3,500	-
Rental Bldg Facility	22,000	7,064	7,827	-	-	-	-	-
Reg Instr Supplies Training	-	-	-	-	-	-	-	-
<i>Library and Media Services</i>	-	-	-	-	-	-	-	-
Library Consultant	81,404	83,993	84,397	77,896	77,896	86,466	78,140	(8,326)
Salary - Librarians	1,025,896	1,040,383	1,034,032	902,376	902,376	1,039,876	894,176	(145,700)
Salary - Clerical	-	-	-	-	-	-	-	-
<i>School Administrative Services</i>	-	-	-	-	-	-	-	-
Salary - School Secretaries	1,626,317	1,736,362	1,792,707	1,556,290	1,556,290	1,956,627	1,536,422	(420,205)
Equipment rental Copier	-	-	-	-	-	-	-	-
Southern Association Certification Services	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Dues and Fees (Southern Assoc, etc)	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	-	-
Supplies Office - Principals	15,564	15,000	15,000	13,500	13,500	13,500	15,000	1,500
ADA Compliance	-	-	-	-	-	-	-	-
Alternative School General Fund	-	-	-	-	-	-	-	-
Salary - Principals	1,496,018	1,441,192	1,325,643	1,234,802	1,234,802	1,363,892	1,419,085	55,193
Salary - Assistant Principals	3,024,201	3,050,065	3,094,667	2,808,202	2,808,202	3,101,922	2,877,144	(224,778)
Salary - Dean of Discipline	199,928	207,629	145,732	131,096	131,096	139,666	71,608	(68,058)
<i>Building Services</i>								
R/M Building Services	-	-	-	-	-	-	-	-
<i>Security Services</i>								
Purchased Services Security	-	950	3,975	-	-	-	-	-
<b>Total High Schools</b>	<b>\$ 51,359,706</b>	<b>\$ 53,732,609</b>	<b>\$ 53,458,675</b>	<b>\$ 46,796,482</b>	<b>\$ 46,802,909</b>	<b>\$ 53,882,938</b>	<b>\$ 48,189,667</b>	<b>\$ (5,693,271)</b>
<b>Vocational Education</b>								
<i>Instructional Art/Band/Vocal</i>								
Instrument Repair	\$ 75,006	\$ 48,475	\$ 68,185	\$ 106,207	\$ 106,207	\$ 106,207	\$ 20,000	\$ (86,207)
Vocal Purchased Services	-	1,744	6,295	7,855	7,855	7,855	7,855	-
Art P/S	9,864	-	10,837	13,717	13,717	13,717	13,717	-
Art Matching Consultant	-	-	-	6,500	6,500	6,500	6,500	-
Art Travel	4,589	5,123	4,472	8,000	8,000	8,000	8,000	-
Art Supplies	9,617	7,736	1,398	1,440	1,440	1,440	1,440	-
Visual Graphics Art	83,277	86,517	83,615	84,262	84,262	84,262	84,262	-
Band Supplies	69,291	186,835	166,473	106,849	106,849	106,849	193,056	86,207
Vocal Music Supplies	15,089	3,043	1,794	25,990	25,990	25,990	25,990	-
Art Tech Supplies	499	-	-	-	-	-	-	-
Graphic Arts	911	-	360	-	-	-	-	-
Band Tech Supplies	1,215	-	-	-	-	-	-	-
Graphic Arts Tech Supplies	-	-	-	-	-	-	-	-
Vocal Music Equipment	5,188	5,722	-	-	-	-	-	-
Arts Matching Instructional Supplement	-	-	-	-	-	-	-	-
<i>Career and Technical Ed</i>								

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<u>Description</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 GENERAL FUND ACTUAL</u>	<u>2024-2025 GENERAL FUND ACTUAL</u>	<u>2025-2026 ORIGINAL APPROVED BUDGET</u>	<u>2025-2026 APPROVED REVISED BUDGET #1</u>	<u>2025-2026 APPROVED REVISED BUDGET #2</u>	<u>2026-2027 PROPOSED ORIGINAL BUDGET</u>	<u>VARIANCE INCREASE (DECREASE)</u>
<i>Agriculture</i>								
Tech Svcs Repair Agriculture	-	-	-	-	-	-	-	-
R/M Property Agriculture	-	2,045	233	2,000	2,000	2,000	2,000	-
Online Subscriptions	9,897	22,152	2,675	4,000	4,000	4,000	4,000	-
Travel Agriculture	15,451	18,204	19,375	25,600	25,600	25,600	25,600	-
Supplies Agriculture	53,868	91,118	101,966	105,520	105,520	105,520	105,520	-
Tech Supplies Agriculture	5,280	1,865	20,156	20,000	20,000	20,000	20,000	-
Texts	-	-	-	-	-	-	-	-
Workbooks	-	-	-	-	-	-	-	-
Periodical/Newspapers	-	-	-	-	-	-	-	-
Equipment Agriculture	-	-	-	-	-	-	-	-
Dues and Fees	-	-	1,225	-	-	-	-	-
<i>Family and Consumer Sciences</i>								
Repair Home Economics	-	200	-	-	-	-	-	-
R/M Property Home Economics	-	-	-	-	-	-	-	-
Rental of Copier	-	-	-	-	-	-	-	-
Communications-Online Subscriptions	17,641	12,674	3,965	-	-	-	-	-
Travel Home Economics	2,323	2,393	-	1,500	1,500	1,500	1,500	-
Supplies Home Economics	40,379	37,740	37,036	42,243	42,243	42,243	42,243	-
Tech Supplies Home Economics	6,074	4,978	10,704	22,000	22,000	22,000	22,000	-
Home Economics Books	-	-	-	-	-	-	-	-
Equipment Home Economics	-	-	-	-	-	-	-	-
<i>Trade and Industry</i>								
T&I Teachers	119,083	32,015	-	-	-	\$ -	\$ -	-
Salaries-SCA	-	-	215,141	-	-	-	-	-
Alt Discipline	-	-	-	-	-	-	-	-
Other Salary	-	-	-	-	-	-	-	-
Repair Technology Education	-	-	-	-	-	-	-	-
R/M Property T & I	7,098	13,445	1,707	8,000	8,000	8,000	8,000	-
R/M Property Tech Ed	-	21,700	-	2,000	2,000	2,000	2,000	-
Rental of Copier	-	-	-	-	-	-	-	-
Comm Online Subscrip T&I	17,811	41,546	38,779	21,936	21,936	36,936	40,000	3,064
Comm Online Subscrip T&I - CDF	37,812	64,860	102,093	-	-	-	-	-

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Comm Online Subscrip T&I - AIS	-	-	-	-	-	-	-	-
Comm Online Subscrip T&I - SCA	-	-	429	729	-	-	-	-
Travel	1,051	2,547	-	-	-	-	-	-
Travel Trade and Industry	18,751	25,492	20,063	11,000	11,000	11,000	15,436	4,436
Travel Trade and Industry - CDF	-	537	8,233	-	-	-	-	-
Supplies	63,771	1,500	-	2,000	2,000	2,000	2,000	-
Supplies SCA	-	3,619	470	2,470	2,470	2,470	2,470	-
Supplies T&I/Home Economics	-	-	-	-	-	25,000	-	(25,000)
Supplies T&I/Health Occupations	325,875	191,248	214,371	233,745	233,745	233,745	233,745	-
Supplies T&I/Health Occupations - CDF	107,125	287,271	207,097	58,639	707,712	707,712	57,647	(650,065)
Supplies T&I/Health Occupations - SCA	-	46,046	90,321	992	4,466	4,466	992	(3,474)
Supplies Technology Education	10,785	2,574	23,951	20,955	20,955	29,155	20,955	(8,200)
Tech Supplies T&I/Health Occupations	33,261	20,602	51,248	31,500	31,500	35,500	31,500	(4,000)
Tech Supplies T&I/Health Occupations - CDF	-	487,474	153,191	143,948	148,991	148,991	143,948	(5,043)
Tech Supplies T&I/Health Occupations - SCA	-	-	728	-	-	-	-	-
Tech Supplies Technology Education	9,714	10,185	14,464	13,000	13,000	13,000	13,000	-
Texts	12,947	-	8,538	8,944	8,944	8,944	8,944	-
Texts - CDF	90	-	-	-	-	-	-	-
Workbooks	-	-	-	-	-	-	-	-
Periodical/Newspapers	-	-	-	-	-	-	-	-
Equipment	259,459	-	-	-	-	-	-	-
Equipment CDF	-	49,232	53,669	-	-	-	-	-
Equipment T&I/Health Occupations	78,961	37,987	29,960	5,000	5,000	5,000	5,000	-
Equipment T&I/Health Occupations CDF	11,707	-	23,829	17,000	17,000	17,000	17,000	-
Equipment Technology Education	-	-	-	-	-	-	-	-
Dues and Fees	175	884	879	1,320	1,320	1,320	1,320	-
<i>Business and Administration</i>	-	-	-	-	-	-	-	-
Repair Business Education	-	16,561	-	-	-	-	-	-
R/M Property Marketing Ed	-	-	-	-	-	-	-	-
R/M Property	40,958	-	-	18,785	18,785	18,785	5,000	(13,785)
Communications-Online Subscriptions	88,395	108,925	151,146	152,500	152,500	146,500	166,285	19,785
Travel Business and Office	10,536	11,256	3,305	3,000	3,000	3,500	3,000	(500)
Travel Marketing Education	-	-	-	-	-	-	-	-

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<u>Description</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 GENERAL FUND ACTUAL</u>	<u>2024-2025 GENERAL FUND ACTUAL</u>	<u>2025-2026 ORIGINAL APPROVED BUDGET</u>	<u>2025-2026 APPROVED REVISED BUDGET #1</u>	<u>2025-2026 APPROVED REVISED BUDGET #2</u>	<u>2026-2027 PROPOSED ORIGINAL BUDGET</u>	<u>VARIANCE INCREASE (DECREASE)</u>
Supplies Business and Office	44,702	95,798	15,569	28,895	28,895	28,095	28,895	800
Tech Supplies Business and Office	17,852	17,033	77,123	40,839	40,839	40,839	40,839	-
Supplies Marketing Education	-	-	-	-	-	-	-	-
Texts	-	-	-	-	-	-	-	-
Equipment Business and Office	7,089	-	-	3,500	3,500	-	-	-
<i>Other Career and Technical Programs</i>								
Salary - TECP Consortium	180,109	187,776	129,992	112,322	112,322	129,462	112,722	(16,740)
Salary - Disadvantaged Aides	5,684	1,395	24,539	22,083	22,083	28,083	22,342	(5,741)
C/S-Purch Ed Svcs	5,500	-	-	-	-	-	-	-
Purchased Services	-	15,038	7,715	9,600	9,600	9,600	2,500	(7,100)
Repair Guidance	-	-	-	-	-	-	-	-
Repairs Options	-	1,797	-	600	600	600	600	-
R/M Property Guidance	-	-	-	-	-	-	-	-
Copier	-	28,105	-	-	-	-	-	-
Lease Equipment	14,274	-	21,879	28,600	28,600	30,600	28,600	(2,000)
Online Subscriptions	5,970	57,185	142,886	124,500	124,500	124,500	128,200	3,700
Travel Option 3	3,520	18,721	22,161	38,000	38,000	38,000	38,000	-
Travel Tech Prep	-	-	-	-	-	-	-	-
Travel Guidance	12,869	13,947	9,849	3,000	3,000	3,800	3,000	(800)
Licenses	-	-	-	-	-	-	-	-
Supplies Options	38,313	96,062	26,387	38,000	38,000	38,000	38,000	-
Supplies TECP	-	997	378	1,000	1,000	1,000	1,000	-
Supplies Guidance	4,861	54,983	23,771	24,000	24,000	24,000	24,000	-
Supplies T&I Health	-	-	-	-	-	-	-	-
Supplies O/A Guidance	-	1,999	-	-	-	-	-	-
Supplies TECP Outreach	-	-	-	-	-	-	-	-
Supplies TECP Basic	-	1,619	-	-	-	-	-	-
Tech Supplies Options	416	118,415	28,814	22,500	22,500	22,500	22,500	-
Tech Supplies TECP	-	-	-	-	-	-	-	-
Tech Supplies Guidance	12,993	1,020	21,268	29,000	29,000	29,000	29,000	-
Tech Supplies O/A Guidance	-	-	-	-	-	-	-	-
Supplies TECP Outreach	-	-	-	-	-	-	-	-
Tech Supplies TECP Basic	-	-	-	-	-	-	-	-

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Tech Instructional Books	2,391	-		1,800	1,800	1,800	1,800	-
Workbooks	-	-		-	-	-	-	-
Periodical/Newspapers	-	-		-	-	-	-	-
Equipment Option 3	7,067	19,550		9,950	9,950	7,950	9,950	2,000
Equipment Guidance	-	-		-	-	-	-	-
<i>Improvement of Instructional Services Career and Technical Education Programs</i>								
Salary - Director Vocational	102,658	105,834	106,634	99,879	99,879	108,449	102,853	(5,596)
Salary-Option 3 Supervisors	77,774	-		-	-	-	-	-
Salary-CTE Career Coach	-	169,421	153,719	138,716	138,716	155,856	137,253	(18,603)
Salary - Vocational Clerical	72,490	83,009	83,334	53,481	53,481	65,481	55,338	(10,143)
<i>Improvement of Instructional Services Other Programs</i>								
Salary - Admin for STEPS-HS	79,100	81,689	82,092	75,091	75,091	83,661	75,335	(8,326)
<i>Instruction and Curriculum Development Services</i>								
Art Instructional Specialist	-	1,675	-	-	-	-	-	-
Instructional Specialists	264,385	238,320	275,943	292,190	292,190	317,900	216,857	(101,043)
Salaries/Supplements Vocational Programs	23,913	36,138	52,827	12,000	12,000	13,500	12,000	(1,500)
Art Const Supplements	-	6,758	5,279	2,300	2,300	2,300	2,300	-
Purchased Services Vocational	-	-	120	1,000	1,000	1,000	1,000	-
R/M Property Vocational	-	-		-	-	-	-	-
Communications - Pager/Messaging	-	-		-	-	-	-	-
Communication-Postage	330	406	490	110	110	110	110	-
Travel Vocational	130	320	28	1,800	1,800	1,800	900	(900)
Travel Voc/Art	-	2,261	1,915	-	-	-	-	-
Travel Administrative Staff Vocational	2,796	1,580	738	1,500	1,500	1,500	1,500	-
Supplies Vocational	1,307	372	662	4,000	4,000	4,000	2,000	(2,000)
Supplies Office Vocational	-	22	467	-	-	-	-	-
Supplies Art Curr Dev	30,832	24,069	24,935	4,447	4,447	4,447	4,447	-
Tech Supplies Vocational	-	-		1,000	1,000	1,000	-	(1,000)
Tech Supplies Art Curr Dev	2,112	7,363	6,535	-	-	-	-	-
<i>Curriculum Development Art/Band/Vocal</i>								
Curriculum Devel Art	-	-		-	-	-	-	-
Arts Purchased Services	-	-		2,500	2,500	2,500	2,500	-
Supplies Art Studio	-	-		22,040	22,040	22,040	22,040	-

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Art Tech Supplies	-	-	-	12,238	12,238	12,238	12,238	-
<i>Instructional Staff Training Services</i>								-
Stipends Vocational	-	-	-	-	-	-	-	-
P/S Educational Services	-	34,075	1,525	3,400	3,400	3,400	3,400	-
Contracted Services	3,930	14,000	45,005	56,700	56,700	45,200	45,000	(200)
Travel Training	-	-	-	-	-	-	-	-
Online Subscriptions	-	-	-	-	-	-	-	-
<i>School Administrative Services</i>								-
Salary - Principals	91,620	94,539	95,267	88,940	88,940	97,510	89,527	(7,983)
Salary - Assistant Principals	75,602	84,836	85,558	78,924	78,924	87,494	79,510	(7,984)
<i>Operation and Maintenance</i>								-
P/S Networking Svcs Maint.	-	-	-	-	-	-	-	-
PS Facilities Maint	-	-	-	-	-	-	-	-
P/S Property R/M	-	-	23,125	-	-	-	-	-
Supplies Business Machine Repairs	-	1,010	284	1,540	1,540	1,540	1,540	-
Tech Supplies Business Machine Repairs	-	-	39	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	58,749	58,859	54,851	54,851	60,851	54,851	(6,000)
Salary- Part Time Technical	-	-	-	-	-	-	-	-
Student Worker	859	42	-	-	-	-	-	-
<i>Transportation</i>								-
Salaries Bus Drivers	-	-	1,529	-	-	-	-	-
<i>Community Service Operations</i>								-
4-H Program	27,405	27,405	27,405	27,500	27,500	27,500	27,500	-
<i>Building Improvement</i>								-
Construction Services	22,748	-	-	-	-	-	-	-
<b>Total Vocational Education</b>	<b>\$ 2,984,304</b>	<b>\$ 3,821,403</b>	<b>\$ 3,641,021</b>	<b>\$ 2,915,882</b>	<b>\$ 3,573,472</b>	<b>\$ 3,724,213</b>	<b>\$ 2,844,272</b>	<b>\$ (879,941)</b>
<b>Early Childhood</b>								
<i>Pre-K Programs</i>								
Travel Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Other Purch Svcs	-	-	-	-	-	-	-	-
Supplies	4,037	7,372	-	75,000	75,000	75,000	75,000	-
Tech Supplies	-	-	-	20,000	20,000	20,000	20,000	-
Texts	-	-	-	-	-	-	-	-
<i>Other Special Programs</i>								
Clerical	-	-	-	-	-	-	-	-
Supplements	-	-	-	-	-	-	-	-
P/S Tech Servcies	-	-	-	-	-	-	-	-
Copier Maintenance Agreement	-	915	-	-	-	-	-	-
R/M Equip	41	-	-	-	-	-	-	-
Web Based Subscriptions	5,697	-	15,595	-	-	-	-	-
Postage	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-
Printing	-	-	-	-	-	-	-	-
Travel Early Childhood Admin	-	-	-	2,500	2,500	2,500	2,500	-
P/S Temps	9,309	15,289	11,289	15,000	15,000	15,000	15,000	-
Supplies Admin	-	-	-	-	-	-	-	-
Tech Supplies Admin	-	-	-	-	-	-	-	-
Misc Fees	50	-	45	-	-	-	-	-
<i>Other Special Programs Instr Staff</i>								
Ed Reimbursement	-	-	-	-	-	-	-	-
Training Stipends	7,212	8,750	-	7,000	7,000	7,000	7,000	-
C/S Training	350	-	-	-	-	-	-	-
Supplies Training	-	-	-	-	-	-	-	-
Misc Fees	-	-	-	-	-	-	-	-
<i>Plant Operations</i>								
Rental of Facilities	-	-	-	-	-	-	-	-
Water	-	-	-	-	-	-	-	-
Disposal	-	-	-	-	-	-	-	-
Gen Repair Svcs	-	-	-	-	-	-	-	-
Security PS	-	-	-	-	-	-	-	-
Admin Telecommunications	-	-	-	-	-	-	-	-
Supplies	268	353	270	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Electricity	-	-	-	-	-	-	-	-
Transportation								-
Equipment Buses			44,193					-
<b>Total Early Childhood</b>	<b>\$ 26,964</b>	<b>\$ 32,679</b>	<b>\$ 71,395</b>	<b>\$ 119,500</b>	<b>\$ 119,500</b>	<b>\$ 119,500</b>	<b>\$ 119,500</b>	<b>\$ -</b>
<b>Special Education</b>								
<i>Special Education Programs - Special Needs</i>								
Tuition to Other Parishes	\$ 4,516	\$ -	\$ 7,303	\$ 4,290	\$ 4,290	4,290	4,290	\$ -
Purch Professional Services	-	-	-	-	-	-	-	-
Repair & Maintenance of Equipment	2,570	-	-	2,442	2,442	2,442	2,442	-
Purch Tech Svcs Homebound	-	-	-	-	-	-	-	-
Tuition Paid to Non LEA	-	-	-	-	-	-	-	-
Travel Teachers/Therapists	40,112	40,529	53,476	38,106	38,106	38,106	10,000	(28,106)
Travel Homebound Teachers	-	-	175	-	-	-	-	-
Supplies Special Ed	1,003	1,209	6,137	953	953	953	2,500	1,547
Supplies Homebound	-	-	-	-	-	-	-	-
Supplies Sp Ed Elem Donation Funding	3,885	283	137	3,691	3,691	3,691	-	(3,691)
Supplies Instructional	-	-	51,697	-	2,438	2,438	-	(2,438)
Supplies Media Cntr Instructional Tshirt Projec	-	-	17,468	14,254	14,254	14,254	14,000	(254)
Tech Supplies Instructional	-	-	171,150	12,274	12,274	12,274	12,000	(274)
Tech Supplies Instructional	-	-	-	-	-	-	-	-
Equipment Special Education Inst'l	-	-	-	-	-	-	-	-
Salary Special Ed SC/Resource/Combo	16,712,490	19,460,953	21,086,812	19,045,469	19,045,469	22,098,942	19,174,040	(2,924,902)
Salary Special Ed Homebound	-	-	-	-	-	-	-	-
Salary - Special Ed Teacher Aides	6,118,011	6,907,021	7,604,647	6,429,673	6,429,673	8,261,061	6,563,632	(1,697,429)
Special Ed Extended Day Staff	86,504	97,277	129,595	90,000	90,000	90,000	9,000	(81,000)
Special Ed Teacher Allotment Supplies	-	-	-	-	-	-	-	-
Salary SpEd Classroom Support/Inclusion	1,899,781	1,902,507	1,794,104	1,611,193	1,611,193	1,827,812	1,931,586	103,774
Salary -Aides Special Ed Inclusion	-	-	-	-	-	-	-	-
Teacher Allotment Supplies Inclusion Tchrs	-	-	-	-	-	-	-	-
Salary Paraprofessional Training	-	-	-	-	-	-	-	-
Salary - Aides Special Ed PTU	-	-	-	-	-	-	-	-
Salary-APE Teachers	649,794	697,140	734,534	676,392	676,392	772,642	625,853	(146,789)

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<b>Description</b>	<b>2022-2023 GENERAL FUND ACTUAL</b>	<b>2023-2024 GENERAL FUND ACTUAL</b>	<b>2024-2025 GENERAL FUND ACTUAL</b>	<b>2025-2026 ORIGINAL APPROVED BUDGET</b>	<b>2025-2026 APPROVED REVISED BUDGET #1</b>	<b>2025-2026 APPROVED REVISED BUDGET #2</b>	<b>2026-2027 PROPOSED ORIGINAL BUDGET</b>	<b>VARIANCE INCREASE (DECREASE)</b>
Salary - Special Ed APE Aides	-	-	-	-	-	-	-	-
Salary Sp Ed Work Study	242,770	330,682	322,214	285,148	285,148	327,804	415,927	88,123
Salary - Special Ed Work Study Aides	1,345	-	-	-	-	-	-	-
Other Temp	-	-	17,504	-	-	-	-	-
Travel	21,320	17,863	16,259	22,000	22,000	22,000	22,000	-
Tchr Allotment Supplies Job Coaches	-	-	490	-	-	-	-	-
Salary-Special Ed Preschool	1,734,189	2,413,943	2,423,985	2,127,510	2,127,510	2,419,162	1,931,635	(487,527)
Aides-Sp Ed Preschool	708,775	1,064,607	1,080,663	921,100	921,100	1,204,570	1,025,586	(178,984)
Pre K Special Ed Teacher Allotment Supplies	-	-	-	-	-	-	-	-
Salary SpEd Homebound	-	-	-	-	-	-	-	-
Travel APE Tchrs	-	212	-	-	-	-	-	-
Tchr Allotment Supplies APE	-	-	-	-	-	3,150	3,150	-
<i>Pupil Support Services - Social Work</i>								
Salary - Program Facilitator	93,567	96,815	69,973	89,044	89,044	91,187	84,145	(7,042)
Salary - Behavior Facilitator	-	-	-	-	-	-	-	-
Salary - Social Workers	-	-	-	-	-	-	-	-
Travel Social Workers	-	-	-	-	-	-	-	-
<i>Pupil Support Services - Speech Pathology and Audiology</i>								
Salary - Speech Pathology/Therapists	-	-	-	-	-	-	-	-
Salary - Speech Therapists	-	-	-	-	-	-	-	-
Salary - Audiologists	-	-	-	-	-	-	-	-
Equipment	-	1,075	-	-	-	-	-	-
Salary - Sign Language Interpr	246,844	253,680	340,822	347,620	347,620	395,471	311,161	(84,310)
C/S Speec	-	-	1,481	-	-	-	-	-
<i>Occupational Therapy and Related Service</i>								
C/S-Occupational Therapist	312,960	312,090	-	137,774	137,774	137,774	-	(137,774)
C/S-Physical Therapist	-	-	310,230	172,226	172,226	172,226	250,000	77,774
Orientation and Mobility Specialist	7,863	9,072	10,558	10,500	10,500	10,500	10,500	-
C/S O&M	-	-	-	-	-	-	10,500	10,500
<i>Improvement of Instructional Services - Special Needs</i>								
Salary - Administrative Director Special Ed	104,769	102,600	102,156	102,853	102,853	111,423	102,853	(8,570)
Salary - Director Special Education	6,308	6,052	1,009	-	-	-	-	-
Salary - Supervisors Special Education	97,253	100,561	100,721	94,500	94,500	103,070	94,500	(8,570)

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Salary - Special Education Clerical	133,508	138,976	154,036	96,625	96,625	126,463	142,599	16,136
Travel Special Education	3,981	-	4,319	3,782	3,782	3,782	4,000	218
Travel - Supervisors and Director	-	4,971	-	-	-	-	-	-
Tech Supplies Admin	-	-	-	-	-	-	-	-
Early Childhood Special Ed Coordinator	77,624	80,213	11,905	-	-	8,570	74,360	65,790
Salary Disproportionate Supervisor	-	-	-	-	-	-	-	-
Orientation/Mobility C/S	-	-	-	-	-	-	-	-
Dues and Fees	-	-	-	-	-	-	-	-
<i>Instruction and Curriculum Development Svcs</i>								
Salary Prog Facilitators	-	-	-	-	-	-	-	-
Salary Content Leader	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-
Supplies Special Education	-	-	-	-	-	-	-	-
Equipment Special Education	-	-	-	-	-	-	-	-
<i>Professional Development</i>								
Instructional Specialists	-	-	-	-	-	-	-	-
Stipends	-	-	-	-	-	-	-	-
Education Reimbursement	-	-	-	-	-	-	-	-
Building Rental (Inservices)	-	-	-	-	-	-	-	-
Travel	-	3,750	-	-	-	-	-	-
<i>Plant Operations</i>								
Supplies Special Education Bldg Svcs	-	-	-	-	-	-	-	-
<i>Other</i>								
Communication - Postage Special Education	3,271	1,775	2,635	3,200	3,200	3,200	3,200	-
Printing and Binding	48	-	-	-	-	-	-	-
Supplies Office Special Education	-	-	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-	-	-
<i>Special Needs Transportation</i>								
Bus Drivers	-	-	-	-	-	-	-	-
Payment in Lieu of Transportation	1,257	2,541	1,390	1,200	1,200	1,200	2,000	800
<i>Personnel Svcs Special Ed</i>								
Fingerprinting	-	-	-	-	-	-	-	-
<b>Total Special Education</b>	<b>\$ 29,316,318</b>	<b>\$ 34,048,397</b>	<b>\$ 36,629,585</b>	<b>\$ 32,343,819</b>	<b>\$ 32,346,257</b>	<b>\$ 38,270,457</b>	<b>\$ 32,837,459</b>	<b>\$ (5,432,998)</b>

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
<b>Advanced Studies - Gifted/Talented/Advanced Placement</b>								
<i>Gifted and Talented Programs</i>								
Salary - Teachers Gifted	\$ 3,158,082	\$ 3,194,283	\$ 3,489,193	\$ 3,029,455	\$ 3,029,455	\$ 3,497,135	\$ 4,189,236	\$ 692,101
Consultants Gifted	-	-	-	-	-	-	-	-
Testing Proctor	9,166	17,340	17,912	19,740	19,740	19,740	19,740	-
Purch Technical Services	-	-	-	-	-	-	-	-
Repair & Upkeep of Equipment	-	-	-	-	-	-	-	-
Communication Online Subscriptions	17,475	12,010	25,688	19,000	19,000	19,000	19,000	-
Travel Gifted Teachers	27,964	44,809	36,187	40,000	40,000	40,000	40,000	-
Other Purchased Services Gifted	-	-	1,580	2,000	2,000	2,000	2,000	-
Supplies Gifted Educational Materials	27,134	32,503	39,067	43,388	43,874	43,874	40,000	(3,874)
Tech Educational Materials & Supplies Gifted	27,883	43,628	57,656	72,456	72,456	72,456	60,000	(12,456)
Textbooks Gifted	8,328	10,088	4,453	7,000	7,000	7,000	5,000	(2,000)
Periodicals/Newspapers Gifted	1,069	-	-	750	750	750	-	(750)
Educational Equipment	-	-	-	-	-	-	-	-
Dues and Fees	50	850	400	1,000	1,000	1,000	1,000	-
Salary - Teachers Talented	-	-	58,673	51,961	51,961	60,531	52,161	(8,370)
Purchased Services Talented	-	588	780	3,000	3,000	3,000	3,000	-
Teacher Travel Talented	1,473	1,463	2,005	2,500	2,500	2,500	2,500	-
Other Purchased Services Talented	-	-	-	-	-	-	-	-
Supplies Talented Educational Materials	10,988	19,628	19,908	19,527	19,618	19,618	20,000	382
Tech Educational Materials & Supplies Talented	1,099	4,863	10,454	14,400	14,400	14,400	10,000	(4,400)
Periodicals/Newspapers Talented	445	544	544	700	700	700	500	(200)
Communication Online Subscriptions	-	-	-	-	-	-	-	-
Teacher Travel A/P	-	-	-	-	-	-	-	-
Other Purchased Services A/P	-	-	-	-	-	-	-	-
Supplies A/P Educational Materials	7,599	1,804	7,663	7,540	7,540	7,540	7,000	(540)
Tech Educational Materials & Supplies A/P	22,560	7,243	7,848	16,250	16,250	16,250	7,500	(8,750)
AP Texts	1,974	4,674	5,339	7,000	7,000	7,000	7,000	-
<i>Improvement of Instructional Svsc - Gifted and Talented Programs</i>								
Salary - Supervisor Gifted/Talented/Adv Plac	83,518	86,455	88,159	82,513	82,513	91,083	83,483	(7,600)
Salary - Gifted/T/A Clerical	52,486	64,950	65,489	57,797	57,797	69,797	58,128	(11,669)

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Clerical Supplements	7,442	8,261	9,983	7,500	7,500	7,500	7,500	-
Purchased Services Gifted	-	-	-	-	-	-	-	-
Purchased Services Talented	-	-	-	-	-	-	-	-
Purchased Services Advanced Placement	-	-	-	-	-	-	-	-
Repair & Upkeep of Equipment	-	-	-	540	540	540	540	-
Rental of Copier/Equipment	8,789	10,641	16,583	17,500	17,500	17,500	17,500	-
Communication -Admin Postage	1,713	1,860	2,290	2,000	2,000	2,000	2,000	-
Travel Gifted/T/A	434	4,822	3,010	7,000	7,000	7,000	5,000	(2,000)
Travel Talented	-	-	-	-	-	-	-	-
Travel Advanced Placement	-	-	-	-	-	-	-	-
Other Purch Svcs Gifted	-	-	-	250	250	250	-	(250)
Supplies Office Gifted	8,021	3,068	3,390	9,000	9,000	9,000	4,000	(5,000)
Supplies Office Talented	-	-	-	-	-	-	-	-
Supplies Office Advanced Placement	-	-	-	-	-	-	-	-
Supplies Gifted	-	-	-	-	-	-	-	-
Tech Supplies Gifted	9,668	5,889	6,281	9,000	9,000	9,000	7,000	(2,000)
Dues and Fees	-	-	-	-	-	-	-	-
<i>Instruction &amp; Curriculum Development Svcs</i>								
Consultant Gifted/Talented	-	-	-	-	-	-	-	-
Specialist Gifted/Talented	29,179	91,896	77,955	71,212	71,212	79,782	71,434	(8,348)
Purchased Services	180	-	200	7,500	7,500	7,500	200	(7,300)
Purchased Services Talented	-	-	700	-	-	-	700	700
Purchased Services Advanced Placement	-	-	-	1,000	1,000	1,000	1,000	-
Rental Other Bldg Facility	-	750	1,600	2,500	2,500	2,500	2,500	-
Communication -Postage Gifted	-	-	-	-	-	-	-	-
Travel - Supervisor/Teachers Gifted	10,996	16,906	5,835	10,100	10,100	10,100	10,000	(100)
Travel Talented	211	-	120	5,000	5,000	5,000	5,000	-
Travel Supervisors AP	6,532	17,536	2,560	10,171	10,171	10,171	10,000	(171)
Supplies Office Gifted	744	3,815	4,721	8,000	8,000	8,000	8,000	-
Supplies Office Talented	-	-	-	-	-	-	-	-
Supplies Office Advanced Placement	-	-	-	-	-	-	-	-
Telephone Allocation/Lines	-	-	-	-	-	-	-	-
<i>Instructional Staff Training Svcs - G/T Programs</i>								

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Salaries/Stipends Gifted Programs	35,108	42,944	42,939	39,500	39,500	39,500	40,000	500
Salaries/Stipends Talented	-	3,132	3,165	4,100	4,100	4,100	4,100	-
Salaries/Stipends Advanced Placement	5,868	10,346	4,350	9,600	9,600	9,600	9,600	-
<b>Total Advanced Studies - Gift/Talent/AP</b>	<b>\$ 3,584,178</b>	<b>\$ 3,769,589</b>	<b>\$ 4,124,680</b>	<b>\$ 3,719,450</b>	<b>\$ 3,720,027</b>	<b>\$ 4,225,417</b>	<b>\$ 4,833,322</b>	<b>\$ 607,905</b>

**Alternative Programs**

*Instructional*

Reg Instr Elem Tchr Salaries	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -
Reg Instr Homebound Tchr Salaries	\$ 8,527	\$ -	-	\$ -	\$ -	-	-	-
Reg Instr Secondary Tchr Salaries	-	-	-	-	-	-	-	-
Reg Instr Secondary Homebound Sal	-	-	-	-	-	-	-	-
Reg Instr R/M Eq	-	-	-	-	-	-	-	-
Postage	7	-	-	-	-	-	-	-
Subscriptions	-	-	-	-	-	-	-	-
Reg Instr Homebound Travel	-	-	-	-	-	-	-	-
Reg Instr Homebound supplies	-	-	-	-	-	-	-	-
RTI Instr Tech Supplies	1,694	-	460	1,600	1,600	1,600	1,600	-
<i>Special Education</i>								
Sp Ed Positive Conn Teacher Salaries	43,680	7,763	-	-	-	4,700	102,550	97,850
Sp Ed Homebound Teacher Salaries	-	-	-	-	-	-	-	-
Sp Ed Positive Aide Salaries	47,501	48,745	48,583	41,139	41,139	53,139	41,426	(11,713)
Travel Teachers/ Homebound	23,914	17,207	13,026	11,000	11,000	11,000	11,000	-
Homebound supplies	-	-	-	-	-	-	-	-
<i>Alt Programs</i>								
Alt Program Salaries	435,516	533,228	502,737	419,327	419,327	497,537	472,688	(24,849)
Alt Program Aides	26,401	27,344	26,890	23,126	23,126	23,126	24,000	874
Copier Rental	-	-	-	-	-	-	-	-
P/S Online Services	-	-	-	-	-	-	-	-
Travel Alt Programs	-	-	-	-	-	-	-	-
Pos Connections Instructional Supplies	526	1,537	1,664	900	900	900	900	-
Alt Programs Instructional Supplies	-	-	-	-	-	-	-	-
Pos Connections Instructional Tech Supplies	-	-	-	-	-	-	-	-
Alt Prog Supplies	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Texts/Books	-	-	-	-	-	-	-	-
Other Programs	-	-	-	-	-	-	-	-
P/S Educaitional Services	-	-	-	-	-	-	-	-
Supplies RISE	-	-	-	-	-	-	-	-
Pupil Support - Other Services	-	-	-	-	-	-	-	-
Purchased Services Consultants	-	-	-	-	-	-	-	-
Counselor	84,600	-	1,426	-	-	-	-	-
Counselor Travel	5,014	-	208	4,500	4,500	4,500	4,500	-
Behavioral Interventionist	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Pupil Support - Diagnostic Services	-	-	-	-	-	-	-	-
Tech Facilitator	-	-	-	-	-	-	-	-
Behavior Facilitator	66,943	109,410	112,692	149,723	149,723	149,723	66,329	(83,394)
Purchased Services Maintenance/Repairs	-	-	-	-	-	-	-	-
Copier Rental	5,042	473	-	5,000	5,000	5,000	5,000	-
Purchased Services-Technology-RTI	-	-	750	-	-	-	-	-
Travel RTI	-	-	-	-	749	749	-	(749)
PS Temp Help	-	-	-	-	-	-	-	-
RTI Instructional Supplies	-	-	-	-	-	-	-	-
Admin Office Supplies RTI	-	656	142	-	-	-	-	-
Admin Technology Office Supplies RTI	-	812	1,542	-	-	-	-	-
Periodicals/Newspapers	-	-	-	-	-	-	-	-
Dues and Fees	-	-	-	-	-	-	-	-
PD Services RTI	-	-	-	-	-	-	-	-
Travel Training	-	-	-	-	-	-	-	-
Professional Development-RTI	-	-	-	-	-	-	-	-
Inservice Supplies	-	-	-	-	-	-	-	-
Instructional Staff Admin	-	-	-	-	-	-	-	-
Director	-	-	-	-	-	-	-	-
Coordinator-Alt. Prog.	-	-	-	-	-	-	-	-
Specialist	-	-	-	-	-	-	-	-
Clerical	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Repair & Maintenance of Equipment	35,622	49,857	29,801	-	-	-	-	-
Postage Administrative	2	-	-	-	-	-	-	-
Travel Alternative Programs	5,302	6,618	8,253	11,000	11,000	11,000	11,000	-
Supplies	538	2,698	5,771	500	500	500	500	-
Supplies Admin	29,007	13,045	12,224	28,000	28,000	28,000	28,000	-
Tech Supplies Admin	37,725	11,097	56,314	35,000	35,000	35,000	35,000	-
Travel Positive Connections Admin	-	-	-	-	-	-	-	-
Equipment	-	25,969	-	-	-	-	-	-
<i>Instr Staff - Other Educational Programs</i>								
Supervisor	-	-	-	-	-	-	-	-
<i>Instructional Staff Development</i>								
Program Facilitator	-	-	-	-	-	-	-	-
Instructional Coordinator-Reading	-	-	-	-	-	-	-	-
Supplemental Pay Alt Programs Curr	-	-	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-	-	-
Copier Rental	-	-	-	-	-	-	-	-
Postage	-	49	57	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Postage Positive Connections	-	-	-	-	-	-	-	-
Travel Positive Connections	-	-	-	-	-	-	-	-
Office Supplies Positive Connections	1,339	148	441	1,500	1,500	1,500	1,500	-
Tech Supplies Positive Connections	-	-	-	-	-	-	-	-
Tech Supplies AP Inst Stff	-	-	-	-	-	-	-	-
<i>Training Regular Ed</i>								
Training Reg Ed Travel	-	-	-	-	-	-	-	-
<i>Training Special Ed</i>								
Training Special Ed Travel	-	-	-	-	-	-	-	-
<i>Training Other Special Programs</i>								
Training Stipends	-	-	-	-	-	-	-	-
Purchased Ed Services (Training)	-	-	-	-	-	-	-	-
Travel Staff Training	-	-	-	-	-	-	-	-
Supplies Staff Training	-	-	-	-	-	-	-	-
<i>Training Other Educational Programs</i>								

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Stipends	-	-	-	-	-	-	-	-
Ed Svcs	-	-	-	-	-	-	-	-
Travel	1,106	-	45	1,000	1,000	1,000	1,000	-
Supplies Other	-	-	-	-	-	-	-	-
<i>School Admin</i>	-	-	-	-	-	-	-	-
Other Miscellaneous	10,650	10,650	10,650	10,000	10,000	10,000	10,000	-
Principal-Alt. School	-	-	-	-	-	-	-	-
School Admin Travel	-	-	-	-	-	-	-	-
Supplies ADA Compliance	-	-	-	-	-	-	-	-
Assistant Principal-Alt. School	-	-	-	-	-	-	-	-
Assistant Principal Travel	-	-	-	-	-	-	-	-
Dean of Discipline	-	-	-	-	-	-	-	-
Other Supervisory Salary	-	-	-	-	-	-	-	-
<b>Total Alternative Programs</b>	<b>\$ 870,656</b>	<b>\$ 867,306</b>	<b>\$ 833,676</b>	<b>\$ 743,315</b>	<b>\$ 744,064</b>	<b>\$ 838,974</b>	<b>\$ 816,993</b>	<b>\$ (21,981)</b>

**Pupil Appraisal**

<i>Social Work Svcs</i>								
Salary - Social Workers	\$ 894,826	\$ 827,911	\$ 908,402	\$ 828,097	\$ 828,097	\$ <b>924,457</b>	\$ <b>877,457</b>	\$ (47,000)
Salary-Preschool Social Wkrs	-	-	-	-	-	-	-	-
Salary-SI Social Workers	103,473	<b>113,479</b>	111,719	103,542	103,542	116,397	134,922	18,526
<b>Purchased Services-SI Social Workers</b>			10,165	-	-	<b>28,000</b>	<b>10,000</b>	(18,000)
Social Workers Travel	8,677	<b>8,110</b>	-	-	-	-	-	-
504 Supplies	-	-	-	-	-	-	-	-
<i>Guidance</i>								
Counselor	62,576	<b>65,143</b>	65,525	58,782	58,782	58,782	60,000	1,218
<i>Educational Assessments -Special Needs</i>								
Salary-Psychology SIMS	-	-	-	-	-	-	-	-
Salary-504 Screening Specialists	300,605	<b>366,219</b>	497,118	440,288	440,288	508,848	449,152	(59,696)
Salary - Psych Svcs Supervisor	94,325	<b>97,646</b>	104,782	99,506	99,506	108,076	100,500	(7,576)
Salary - Clerical Psych Svcs	35,491	<b>36,736</b>	36,846	32,838	32,838	38,838	32,838	(6,000)
Salary - Psychologist	364,303	<b>377,116</b>	442,067	401,366	401,366	461,356	466,727	5,371
Salary - Psych Testing Svcs	-	-	100,519	-	-	-	5,000	5,000
Salary - Social Worker/Advocate	65,324	<b>99,979</b>	-	90,042	90,042	102,897	180,683	77,787

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Salary - Social Worker/Advocate	70,641	36,811	5,000	5,000	5,000	13,570	64,493	50,923
Salary - Educational Diagnosticians	502,001	631,126	457,956	355,465	355,465	389,745	261,538	(128,207)
Clerical Social Work Svcs Sp Needs	63,490	66,804	67,870	60,729	60,729	72,729	61,124	(11,605)
Consultants Ed Diagnstc Svcs	300	6,392		2,000	2,000	2,000	2,000	-
Ed Diagnstc Services	-	-		-	-	-	-	-
Repair & Maintenance of Equipment Ed Diagn	-	345		-	-	-	-	-
Copier Rental	12,709	12,849	12,848	13,500	13,500	13,500	14,000	500
Communications - Online Subscriptions	12,150	1,788	2,400	2,400	2,400	9,300	2,400	(6,900)
Communication - Postage	3,341	4,424	5,561	4,000	4,000	4,000	4,000	-
Travel Teachers	46,939	52,227	62,912	60,000	60,000	60,000	62,000	2,000
Travel	-	-		-	-	-	-	-
Travel Pupil Appraisal	30	53	16	100	100	100	100	-
Temporary Help Contract Svcs Ed Diagnostic	-	-		-	-	-	-	-
Supplies &Materials	38,902	46,288	40,611	45,000	45,000	45,000	4,500	(40,500)
Tech Materials & Supplies	46,950	12,640	20,059	46,000	46,000	39,100	46,000	6,900
Equipment	-	-		-	-	-	-	-
Dues and Fees Misc	-	-		45	45	45	45	-
Social Work Svcs Sp Needs	-	-		-	-	-	-	-
Social Work Svcs	-	-		-	-	-	-	-
<i>Speech Pathology &amp; Audiology - Special Needs</i>								
Salary - Speech Evaluator/Pathologist	362,402	375,237	430,706	389,642	389,642	423,922	253,252	(170,670)
<i>Audiology Services</i>								
Audiologists	84,035	86,635	87,049	80,668	80,668	89,238	80,924	(8,314)
<i>Instructional Staff Training</i>								
Educational Services	-	-		-	-	-	-	-
<i>Operation and Maintenance of Plant Services</i>								
Facility Rental	-	-		-	-	\$ -	\$ -	-
<b>Total Pupil Appraisal</b>	<b>\$ 3,173,490</b>	<b>\$ 3,325,958</b>	<b>\$ 3,470,131</b>	<b>\$ 3,119,011</b>	<b>\$ 3,119,011</b>	<b>\$ 3,509,901</b>	<b>\$ 3,173,655</b>	<b>\$ (336,246)</b>

**Speech/Language Therapy**

*Improvement of Instructional Staff - Special Needs*

Salary - Supervisor Speech Therapy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Online Courses	-	-		-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
<i>Pupil Support - Speech Pathology and Audiology</i>								
Salary - Speech Aides	\$ 80,727	\$ 63,217	\$ 68,877	\$ 67,110	\$ 67,110	85,110	67,565	(17,545)
Travel	-	-	-	-	-	-	-	-
Online Course Subscription	-	-	-	-	-	-	-	-
Salary - Speech Therapists	2,777,029	2,652,351	2,494,888	2,447,808	2,447,808	2,796,667	2,800,000	3,333
Salary - Speech Therapy Instr. Coord.	82,380	85,169	91,838	85,550	85,550	94,120	86,531	(7,589)
Salaries/Stipends Speech Programs	-	-	-	-	-	-	-	-
Salary - Speech Therapy Clerical	96,115	116,203	94,233	86,365	86,365	104,365	87,581	(16,784)
Contract Svcs Therapists	280,682	403,091	674,033	437,142	437,142	437,142	850,000	412,858
Instructional Consultants	-	-	-	-	-	-	-	-
R/M Equipment	375	-	-	-	-	-	-	-
Equipment Rental Copier	6,022	-	-	6,000	6,000	6,000	6,000	-
Communication - Postage Speech	11	25	11	-	-	-	-	-
Travel - Therapist/Aides/Consultants	11,344	10,455	19,524	13,000	13,000	13,000	13,000	-
Travel Speech Therapy	1,595	1,509	1,868	1,500	1,500	1,500	1,500	-
Travel - Speech	-	-	-	-	-	-	-	-
P/S Temps	-	-	-	-	-	-	-	-
Supplies &Materials	2,791	1,859	7,873	3,000	3,000	3,000	3,000	-
Tech Supplies Speech	4,142	8,960	3,379	5,000	5,000	5,000	5,000	-
Equipment	-	-	-	-	-	-	-	-
Purchased Services Speech	-	-	-	-	-	-	-	-
<i>Audiology Services</i>								
Audiology Instr. Coord.	76,237	78,626	89,373	83,598	83,598	92,168	84,574	(7,594)
Audiologists	-	-	-	-	-	-	-	-
Audiology Services	-	-	-	-	-	-	-	-
Supplies &Materials	-	-	-	-	-	-	-	-
<i>Interpretive Services</i>								
Salary - interpreters	-	288,934	145	-	-	-	-	-
Purchased Services Speech Interpreters	12,423	475	181,679	12,000	12,000	12,000	12,000	-
Travel	-	-	105	-	-	-	-	-
Supervisors	-	-	-	-	-	-	-	-
Interpretive Services	479	-	-	500	500	500	500	-
Communications - Online Subscriptions	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Tech Supplies	-	-	-	-	-	-	-	-
Finger Printing	-	2,439	1,158	-	-	-	-	-
<b>Total Speech/Lang Therapy</b>	<b>\$ 3,432,352</b>	<b>\$ 3,713,313</b>	<b>\$ 3,728,984</b>	<b>\$ 3,248,573</b>	<b>\$ 3,248,573</b>	<b>\$ 3,650,572</b>	<b>\$ 4,017,251</b>	<b>\$ 366,679</b>

**Child Welfare and Attendance**

*Attendance and Social Work Svcs*

Salary - Clerical	\$ 268,456	\$ 287,033	\$ 330,478	\$ 230,228	\$ 230,228	\$ 276,458	\$ 264,120	\$ (12,338)
C/S Counseling	35,730	23,070	12,690	177,000	177,000	102,000	177,000	75,000
Repair & Upkeep of Equipment	-	-	-	-	-	-	-	-
Copier Rental	-	-	-	-	-	-	-	-
Copier Rental	9,077	10,024	10,271	11,665	11,665	11,665	11,665	-
Communications-Postage	2,669	1,355	1,998	-	-	-	-	-
Ads	-	-	-	2,500	2,500	2,500	2,500	-
Printing	-	-	-	8,080	8,080	8,080	8,080	-
Travel	24,903	18,504	19,272	32,400	32,400	32,400	32,400	-
Supplies Office	14,212	23,589	40,993	28,059	28,059	43,059	28,059	(15,000)
Tech Supplies	31,403	20,296	20,502	38,572	38,572	98,572	38,572	(60,000)
Books	-	-	-	-	-	-	-	-
Periodical	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Dues and Fees	570	95	-	2,500	2,500	2,500	2,500	-
Salary - Director	101,489	103,834	111,652	97,879	97,879	115,019	97,879	(17,140)
Salary - Supervisors	371,138	381,382	382,893	358,128	358,128	392,408	359,052	(33,356)
Temporary Help Contract Svcs	-	-	-	-	-	-	-	-
<i>Pupil Support-Other Attendance &amp; SW Services</i>								
Salary - Discipline & Expulsion Officers	73,233	75,822	76,225	69,724	69,724	78,294	-	(78,294)
<i>Guidance Services All Students</i>								
Salary - Counselor	-	-	-	-	-	-	-	-
<i>Curriculum and Development Services</i>								
Salary - District Coordinator of Discipline and I	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Tech Supplies	-	-	-	-	-	-	-	-
Books/Texts	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
<i>Whse- Drivers</i>					-			-
Drivers	39,031	39,082	41,592	37,927	37,927	43,927	38,270	(5,657)
<b>Total Child Welfare &amp; Attendance</b>	<b>\$ 971,911</b>	<b>\$ 984,086</b>	<b>\$ 1,048,566</b>	<b>\$ 1,094,662</b>	<b>\$ 1,094,662</b>	<b>\$ 1,206,882</b>	<b>\$ 1,060,097</b>	<b>\$ (146,785)</b>

**Nursing**

*Health Services All Students*

Salary - Coordinator	\$ 70,380	\$ 73,579	\$ 74,386	\$ 68,088	\$ 68,088	\$ 76,658	\$ 68,477	\$ (8,181)
Salary - RN (nurses)	2,013,723	2,193,470	2,265,476	2,052,253	2,052,253	2,386,483	3,198,363	811,880
Salary LPN	423,414	456,601	431,027	364,392	364,392	447,700	366,300	(81,400)
Salary - Clerical	31,944	33,601	34,128	30,562	30,562	36,562	30,989	(5,573)
P/S Other Medical Svcs	-	-	8	5,700	5,700	5,700	5,700	-
Repair of Equipment	4,422	3,965	4,680	6,260	6,260	6,260	6,300	40
P/S Disposal Svcs	460	270		900	900	900	900	-
Copy Machine Rental	1,146	1,308	1,558	1,978	1,978	1,978	2,429	451
Administrative Telephone Cost	-	-	-	-	-	-	-	-
Communications-Postage	251	112	121	-	-	-	-	-
Travel	8,859	8,788	7,865	22,875	22,875	22,875	22,875	-
Supplies Office	5,019	4,238	5,419	14,547	16,179	16,179	11,323	(4,856)
Supplies Health	39,967	52,101	39,776	48,677	49,960	49,960	50,543	583
Tech Supplies Health	-	-	-	-	-	-	-	-
Tech Supplies Computers	5,249	7,766	3,948	11,708	13,274	13,274	12,070	(1,204)
Equipment	-	-	-	-	-	-	-	-
Reg Instructional Staff - Stipends	-	-	-	-	-	-	-	-
Technology Supplies	-	-	-	-	-	-	-	-
Membership Dues and Fees	5,058	5,339	5,339	5,800	5,800	5,800	6,190	390
<b>Total Nursing</b>	<b>\$ 2,609,892</b>	<b>\$ 2,841,138</b>	<b>\$ 2,873,731</b>	<b>\$ 2,633,740</b>	<b>\$ 2,638,221</b>	<b>\$ 3,070,329</b>	<b>\$ 3,782,459</b>	<b>\$ 712,130</b>

**Testing**

*Regular Instruction Programs*

ITBS/ITED & other tests	\$ -	\$ 1,550	\$ 21,644	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
HMH Data Warehouse	-	-	-	-	-	-	-	-
Pre-ID and Electronic Data Info	-	-	-	-	-	-	-	-
Explore (Grade 8)	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
ACT/SAT/PLAN-ACT Linkage reports	31,260	-	34,666	35,000	35,000	35,000	35,000	-
Achievement Tests	-	-	-	-	-	-	-	-
Testing/data platforms-Renaissance eduCLIM	-	-	-	402,000	402,000	402,000	402,000	-
ACT Workkey Testing Fees	-	-	-	-	30,000	30,000	-	(30,000)
Purch Services-Admin Consultants	1,563	-	-	10,000	10,000	10,000	10,000	-
Repair & Upkeep of Equipment	-	-	-	15,000	15,000	15,000	15,000	-
Copier Rental	5,119	15,598	16,785	51,309	51,309	51,309	51,309	-
Communication-Subscriptions	-	-	-	-	-	-	-	-
Travel	560	186	1,576	3,000	3,000	3,000	3,000	-
Travel DAT Team	-	-	-	-	-	-	-	-
Temporary Help Contract Svcs	-	-	-	-	-	-	-	-
Supplies	430	333	1,464	3,000	3,411	3,411	3,000	(411)
Supplies Scantron	-	-	-	-	-	-	-	-
Tech Supplies	3,611	67	10,550	19,000	19,000	19,000	19,000	-
Equipment	-	-	-	-	-	-	-	-
Dues and Fees	-	-	-	-	-	-	-	-
<i>Improvement of Other Educational Programs</i>								
Salary - Administrator Director	-	-	0	-	-	-	-	-
Salary - Clerical	50,705	54,309	49,108	32,538	32,538	38,538	32,538	(6,000)
Communication-Postage	216	144	114	-	-	-	-	-
<i>Instruction &amp; Curriculum Development Svcs</i>								
Salary- Curriculum	-	-	-	-	-	-	76,311	76,311
Supervisor of Assessment	94,325	97,646	98,782	93,506	93,506	104,076	94,500	(9,576)
Supplies Instructional Staff	1,356	984	866	-	-	-	-	-
<b>Total Testing</b>	<b>\$ 189,145</b>	<b>\$ 170,817</b>	<b>\$ 235,555</b>	<b>\$ 674,353</b>	<b>\$ 704,764</b>	<b>\$ 721,334</b>	<b>\$ 751,658</b>	<b>\$ 30,324</b>

**Library//Media Services**

*Regular Instruction Programs*

Supplies Instructional TV	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -
Books Textbooks- Regular and Special Educa	-	-	-	-	-	-	-	-
Books Nonpublic Textbooks	-	-	-	-	-	-	-	-
<i>Library//Media Services</i>								
Salary - Library Clerical	\$ 53,702	\$ 33,301	\$ 33,828	\$ 30,262	\$ 30,262	\$ 36,262	\$ 30,689	(5,573)

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<u>Description</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 GENERAL FUND ACTUAL</u>	<u>2024-2025 GENERAL FUND ACTUAL</u>	<u>2025-2026 ORIGINAL APPROVED BUDGET</u>	<u>2025-2026 APPROVED REVISED BUDGET #1</u>	<u>2025-2026 APPROVED REVISED BUDGET #2</u>	<u>2026-2027 PROPOSED ORIGINAL BUDGET</u>	<u>VARIANCE INCREASE (DECREASE)</u>
Librarians-Policy Update Stipends	-	-	-	-	-	-	-	-
Salary - Textbook Warehouse	-	-	-	-	-	-	-	-
Purchased Services Library	-	-	-	-	-	-	-	-
R/M Equipment	-	-	-	-	-	-	-	-
P/S R/U Eq Copier Maint Agreement	-	-	-	-	-	-	-	-
Rental of Copier	-	-	-	-	-	-	-	-
Communication-Online Subscriptions	450,229	444,688	429,044	429,502	444,502	444,502	453,500	8,998
Communication-Postage	-	-	-	-	-	-	-	-
Travel Library	2,051	3,279	1,235	3,500	3,500	3,500	3,000	(500)
Supplies Library Parish Allocation	36,862	52,949	45,591	46,390	46,465	51,465	50,000	(1,465)
Supplies Library Alloc for Small Eq	15,862	30,507	16,994	17,450	17,541	22,541	14,000	(8,541)
Supplies Library	-	-	-	-	-	-	-	-
Supplies Library Admin Office	9,835	19,557	48,585	48,900	33,977	22,977	15,000	(7,977)
Tech Supplies Library	38,543	20,512	51,281	52,000	52,000	53,000	40,000	(13,000)
Tech Supplies Software (2012 only)	-	-	-	-	-	-	-	-
Tech Supplies Other (2012 only)	-	-	-	-	-	15,000	-	(15,000)
Books Library Books & Reference Books	292,570	280,117	298,589	319,750	319,750	319,750	321,000	1,250
Books Library Nonallocation	-	2,702	7,298	9,800	9,800	9,800	8,000	(1,800)
Books Periodicals & Newspapers	18,545	-	-	19,000	19,000	19,000	19,000	-
Books Library - Binding/Book Repair	-	-	-	-	-	-	-	-
Library Equipment	-	-	-	-	-	-	-	-
Equipment Libraries K-12 Automation	-	-	-	-	-	-	-	-
Dues and Fees	217	227	190	950	950	950	370	(580)
<i>Other Educational Media Services</i>	-	-	-	-	-	-	-	-
Salary - Media Center Personnel	64,665	81,306	95,465	52,627	52,627	60,427	23,635	(36,792)
Purch Services Media	-	-	-	-	-	-	-	-
Repairs Media Center	27,923	-	-	-	-	-	-	-
Rental of Copier	8,139	-	-	-	-	-	-	-
Travel - Media Center	-	-	-	-	-	-	-	-
Other Purch Services Temporary Help	-	-	-	-	-	-	-	-
Supplies - Media Center	13,065	-	310	-	-	-	-	-
Tech Supplies - Media Center	4,115	-	-	-	-	-	-	-
Supplies-Color Copier	-	-	-	-	-	-	-	-

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Equipment - Media Center	-	-	-	-	-	-	-	-
Plant Maintenance	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	-	-
<b>Total Library &amp; Media Services</b>	<b>\$ 1,036,323</b>	<b>\$ 969,145</b>	<b>\$ 1,028,410</b>	<b>\$ 1,030,132</b>	<b>\$ 1,030,375</b>	<b>\$ 1,059,175</b>	<b>\$ 978,194</b>	<b>\$ (80,981)</b>

**Print Shop**

*Printing, Publishing and Duplicating Svcs*

Salary - Print Shop Supervisor	\$ 86,339	\$ 89,580	\$ 90,635	\$ 85,013	\$ 85,013	\$ 93,583	\$ 85,931	\$ (7,652)
Salary - Print Shop Personnel	96,844	108,905	101,466	76,115	76,115	88,115	85,181	(2,934)
Repair & Upkeep of Equipment	3,721	8,625	4,146	4,750	4,750	4,750	7,000	2,250
Lease of Print Shop Equipment	252,799	296,586	272,410	403,750	403,750	403,750	403,750	-
Communication-Postage	-	-	-	-	-	-	-	-
Travel	-	228	-	4,750	4,750	4,750	4,750	-
Temporary Help Contract Svcs	-	-	-	-	-	-	-	-
Supplies & Materials	163,119	147,341	109,042	178,050	178,233	178,233	178,050	(183)
Tech Supplies Other	-	2,636	2,405	3,800	3,800	3,800	3,800	-
Dues and Fees	-	-	-	-	-	-	-	-
Equipment	-	7,922	-	-	-	-	-	-
<i>Other Educational Media Services</i>								
Salary - Media Center Personnel	-	-	-	-	-	-	-	-
Purch Services Media	-	-	-	-	-	-	-	-
Repairs Media Center	-	9,520	8,956	16,150	16,150	16,150	16,150	-
Rental of Copier	-	6,840	18,964	42,750	42,750	42,750	42,750	-
Travel - Media Center	-	-	-	2,850	2,850	2,850	2,850	-
Other Purch Services Temporary Help	-	-	-	-	-	-	-	-
Supplies - Media Center	-	26,599	20,899	38,000	38,000	38,000	38,000	-
Tech Supplies - Media Center	910	4,849	53	4,750	4,750	4,750	4,750	-
Supplies-Color Copier	-	-	-	-	-	-	-	-
Equipment - Media Center	-	8,550	10,600	23,750	23,750	23,750	23,750	-
<b>Total Print Shop</b>	<b>\$ 603,732</b>	<b>\$ 718,181</b>	<b>\$ 639,576</b>	<b>\$ 884,477</b>	<b>\$ 884,660</b>	<b>\$ 905,230</b>	<b>\$ 896,712</b>	<b>\$ (8,518)</b>

**Personnel**

*Personnel (Human Resources) Svcs*

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Admin Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salary - Compliance Officer(s)	201,191	284,157	197,783	174,684	174,684	191,824	174,906	(16,918)
Salary - Clerical	329,166	334,624	359,993	307,296	307,296	367,296	336,207	(31,089)
Bus Driver Referral Incentive	2,250	1,950	4,950	1,000	1,000	1,000	1,000	-
Legal Services	13,999	20,100	66,136	27,805	27,805	27,805	27,805	-
Medical Exams	13,978	7,927	595	14,000	14,000	14,000	14,000	-
Drug Testing	20,571	14,367	13,219	20,000	20,000	20,000	20,000	-
Finger Printing	1,788	3,866	1,950	2,500	2,500	2,500	2,500	-
Purchased Services	35,530	117,555	32,537	35,000	35,000	35,000	35,000	-
Temporary Help Contract Svcs	-	-	-	5,000	5,000	5,000	5,000	-
Repair & Upkeep of Equipment	-	-	-	-	-	-	-	-
Rental of Equipment	4,167	6,851	8,262	4,200	4,200	4,200	4,200	-
Communications-Postage	1,558	1,512	1,931	2,000	2,000	2,000	2,000	-
Advertising	-	-	227	5,000	5,000	5,000	5,000	-
Printing	-	-	-	-	-	-	-	-
Travel	13,681	15,614	17,673	13,000	13,000	13,000	13,000	-
Temporary Help Contract Svcs	-	-	-	-	-	-	-	-
Supplies Office/Recruiting	17,636	16,440	12,600	16,000	16,052	16,052	16,000	(52)
Technology Supplies	10,241	6,859	6,555	7,500	7,500	7,500	7,500	-
Equipment	-	-	-	-	-	-	-	-
Salary - Chief Operating Officer	112,884	115,229	115,389	109,643	109,643	118,213	109,643	(8,570)
Salary - Supervisors	382,155	292,926	295,345	277,468	277,468	303,178	278,476	(24,702)
Salary - Placement	-	-	-	-	-	-	-	-
<b>Total Personnel</b>	<b>\$ 1,160,795</b>	<b>\$ 1,239,977</b>	<b>\$ 1,135,145</b>	<b>\$ 1,022,097</b>	<b>\$ 1,022,149</b>	<b>\$ 1,133,569</b>	<b>\$ 1,052,237</b>	<b>\$ (81,332)</b>

**Finance**

*Supervising Fiscal Services*

Salary - Chief Financial Officer	\$ 117,233	\$ 119,578	\$ 138,645	\$ 170,988	170,988	\$ 185,294	\$ 113,992	\$ (71,302)
Salary - Secretary	33,468	37,061	38,619	28,309	28,309	34,309	28,706	(5,603)
Communication-Postage	149	18	215	50	50	50	100	50
Printing	-	-	-	-	-	-	-	-
Travel	700	568	4,664	1,425	1,425	1,425	2,500	1,075
Supplies Office	357	59	147	475	475	475	250	(225)

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Supplies Tech	-	-	698	50	50	50	250	200
Dues & Fees	1,845	2,520	2,580	2,375	2,375	2,375	3,500	1,125
<b>Total Finance</b>	<b>\$ 153,752</b>	<b>\$ 159,804</b>	<b>\$ 185,568</b>	<b>\$ 203,673</b>	<b>203,673</b>	<b>\$ 223,978</b>	<b>\$ 149,298</b>	<b>\$ (74,680)</b>

**Accounting/Purchasing**

*Financial Accounting Services*

Salary - Director	\$ 101,489	\$ 103,834	\$ 88,307	\$ 97,879	97,879	\$ 106,449	\$ 97,879	\$ (8,570)
Salary - Secretary & Clerical	42,359	40,838	43,164	38,306	38,306	39,128	-	(39,128)
Salary - Accounting Staff	221,600	229,062	229,969	210,160	210,160	242,759	266,187	23,428
Repair & Upkeep of Equipment	440	480	100	600	600	600	600	-
Purchased Technical Services	-	-	-	-	-	-	-	-
Banking Services	10,362	10,626	22,619	24,000	24,000	24,000	24,000	-
Eq Rental Postage Meter	4,203	5,350	4,233	6,000	6,000	6,000	6,000	-
Communications-Postage	-	9	833	1,000	1,000	1,000	1,000	-
Travel	-	389	(552)	1,000	1,000	1,000	1,000	-
Supplies Office	4,029	1,350	10,250	7,000	7,067	7,067	7,000	(67)
Tech Supplies	-	-	52	2,300	2,300	2,300	2,500	200
Equipment	-	-	-	-	-	-	-	-
Misc/Dues	79,339	-	10	500	500	500	500	-

*Purchasing Services*

Salary - Purchasing Clerical	69,960	58,554	62,629	52,738	52,738	64,738	52,009	(12,729)
Salary - Buyers	61,324	72,736	73,329	67,135	67,135	75,705	67,597	(8,108)
Purchased Services	-	-	-	-	-	-	-	-
Purchased Technical Services	51,924	45,662	49,332	42,750	42,750	42,750	45,000	2,250
R/U Equipment	-	-	85	-	-	-	100	100
Copier Rental	952	1,420	1,303	1,300	1,300	1,300	1,300	-
Communications-Postage	62	9	-	425	425	425	425	-
Communications-Subscriptions	-	43	204	114	114	114	200	86
Travel	-	-	-	500	500	500	250	(250)
Supplies	996	3,094	1,849	1,900	1,900	1,900	2,000	100
Tech Supplies	7,463	2,915	883	7,600	7,600	7,600	7,600	-
Equipment	-	-	-	-	-	-	-	-
Dues	48	-	335	100	100	100	250	150

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Phone	-	-	-	-	-	-	-	-
<b>Total Accounting / Purchasing</b>	\$ 656,550	\$ 576,371	\$ 588,934	\$ 563,306	563,373	\$ 625,934	\$ 583,397	\$ (42,537)
<b>Accounts Payable</b>								
<i>Disbursing Funds Services</i>								
Salary - Supervisor	\$ 86,770	\$ 79,772	\$ 68,342	\$ 62,030	62,030	\$ 70,600	\$ 62,462	\$ (8,138)
Salary - Clerical	121,233	123,252	124,980	116,981	116,981	138,974	109,358	(29,616)
Temporary Help Contract Svcs	\$ -	\$ -	-	\$ 5,000	5,000	5,000	-	(5,000)
Purchased Tech Services	-	-	-	-	-	-	-	-
Repair & Upkeep of Equipment	-	-	-	475	475	475	475	-
Copier Rental	1,649	1,333	1,765	2,850	2,850	2,850	2,850	-
Communications-Postage	7,117	6,885	6,124	7,125	7,125	7,125	7,125	-
Travel	2,941	208	-	950	950	950	950	-
Supplies Office	14,616	5,538	3,098	15,205	15,205	15,205	15,205	-
Tech Supplies	92	93	177	475	475	475	475	-
Equipment	-	5,145	-	-	-	-	-	-
<b>Total Accounts Payable</b>	\$ 234,418	\$ 222,226	\$ 204,486	\$ 211,090	211,090	\$ 241,653	\$ 198,900	\$ (42,753)
<b>Payroll</b>								
<i>Payroll Services</i>								
Salary - Director	\$ 101,489	\$ 103,834	\$ 103,994	\$ 97,879	97,879	\$ 106,449	\$ 97,879	\$ (8,570)
Salary - Clerical	225,911	233,415	246,940	208,828	208,828	247,398	211,518	(35,880)
Purchased Services	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	2,850	2,850	2,850	2,850	-
Repair & Upkeep of Equipment	-	-	-	1,140	1,140	1,140	1,140	-
Copier Rental	588	588	588	1,500	1,500	1,500	1,500	-
Communications-Postage	2,784	2,935	2,381	7,410	7,410	7,410	7,410	-
Travel	-	-	418	1,425	1,425	1,425	1,425	-
Supplies Office	4,345	4,591	9,033	15,200	15,200	15,200	15,200	-
Tech Supplies	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-	-	-	-
<b>Total Payroll</b>	\$ 335,117	\$ 345,363	\$ 363,354	\$ 336,232	336,232	\$ 383,372	\$ 338,922	\$ (44,450)

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
<b>Risk Management/Insurance</b>								
<i>Regular Education</i>								
Workers Compensation Payments	\$ 1,709,954	\$ 1,682,087	\$ 983,240	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,000,000	\$ (650,000)
Loss Control Project	7,311	30,760	11,182	10,000	25,000	\$ 25,000	\$ 10,000	(15,000)
<i>CoCurricular</i>								
Supplies- Athletic costs resulting from safety is	-	-	-	-	-	-	-	-
<i>Drivers Education</i>								
Drivers Education Fleet Insurance	-	-	-	-	-	-	-	-
<i>Other Health Services</i>								
Other Professional Services	-	-	-	-	-	-	-	-
<i>General Administrative Services</i>								
General Liability Claims	1,204,099	414,283	218,715	617,500	617,500	617,500	500,000	(117,500)
Auto Liability Claims	845,535	884,603	1,295,331	380,000	380,000	380,000	500,000	120,000
Liability Insurance (umbrella)	713,061	-	-	734,445	734,445	734,445	735,000	555
Student Accident Insurance	18,140	45,918	13,425	25,000	25,000	25,000	25,000	-
General Claims Deductible	-	-	-	-	-	-	-	-
Cyber Liability Insurance	58,445	56,213	55,777	63,000	63,000	63,000	63,000	-
Violent Acts	-	28,834	35,177	36,000	36,000	36,000	36,000	-
Property Claims Deductible Paid	-	-	-	-	-	-	-	-
Errors and Omissions	-	-	-	-	-	-	-	-
Travel Insurance	-	-	-	-	-	-	-	-
Bonding Employees	6,750	510	520	2,000	2,000	2,000	2,000	-
Contracted Service - Medicaid/COBRA	313,155	82,189	355,832	315,000	315,000	315,000	350,000	35,000
Pension Funds	1,531,417	1,770,181	1,850,887	1,860,000	1,860,000	1,860,000	1,860,000	-
<i>Plant and Maintenance Operations</i>								
Boiler Insurance	48,503	52,982	62,967	63,000	63,000	63,000	63,000	-
Property Insurance	3,506,888	6,290,937	6,939,979	7,000,000	7,000,000	7,000,000	7,000,000	-
Property Insurance Violent Acts	-	21,248	22,633	23,000	23,000	23,000	23,000	-
Property Claims Deductible Paid	2,127	712	100	25,000	25,000	25,000	25,000	-
Claims	20,549	-	-	-	-	-	-	-
<i>Vehicle Operations and Maintenance Services</i>								
Property Claims Deductible	-	-	19,300	100,000	100,000	100,000	100,000	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<b>Description</b>	<b>2022-2023 GENERAL FUND ACTUAL</b>	<b>2023-2024 GENERAL FUND ACTUAL</b>	<b>2024-2025 GENERAL FUND ACTUAL</b>	<b>2025-2026 ORIGINAL APPROVED BUDGET</b>	<b>2025-2026 APPROVED REVISED BUDGET #1</b>	<b>2025-2026 APPROVED REVISED BUDGET #2</b>	<b>2026-2027 PROPOSED ORIGINAL BUDGET</b>	<b>VARIANCE INCREASE (DECREASE)</b>
Insurance (Umbrella)	-	-	-	-	-	-	-	-
Auto Liability Claims	-	-	-	-	-	-	-	-
<i>Safety</i>								
Safety Supplies - AED et al	5,157	77,963	50,467	120,000	120,000	120,000	120,000	-
<i>Security</i>								
Contract Security	11,140	14,779	21,770	40,000	40,000	40,000	40,000	-
Equipment Rental			2,059					-
<i>Transportation Services</i>								
Bus Ins Floater	-	-	-	-	-	-	-	-
C/S Personnel			15,700				15,700	15,700
<i>Other Support Services</i>								
Admin Supplies	9,064	26,192	2,378	-	-	-	4,000	4,000
Rentals			2,511					-
Tech Supplies			1,597					-
<i>Food Service</i>								
Fleet Insurance	-	-	-	-	-	-	-	-
<i>Other Operation Services</i>								
Salary - Claims Adjuster	60,471	62,720	94,691	117,618	117,618	129,618	119,585	(10,033)
<b>Total Risk Management/Insurance</b>	<b>\$ 10,071,766</b>	<b>\$ 11,543,111</b>	<b>\$ 12,056,238</b>	<b>\$ 14,181,563</b>	<b>\$ 14,196,563</b>	<b>\$ 14,208,563</b>	<b>\$ 13,591,285</b>	<b>\$ (617,278)</b>
<b>Data Processing</b>								
<i>Technology Supervision</i>								
Salary - Director of Data Processing	\$ 93,997	\$ 103,834	\$ 103,994	\$ 97,879	\$ 97,879	\$ 106,449	\$ 97,879	\$ (8,570)
<i>Curriculum Development Services</i>			163,673					-
Salary-Comp Curric Teacher Training	79,575	145,494		150,670	150,670	157,240	74,847	(82,393)
<i>Instructions Staff Training Services</i>								
Reg Stipend for Teachers EGT (electronic gra	-	-	-	-	-	-	-	-
<i>Systems Operations</i>								
Salary - Programmer/Analyst	293,615	301,564	-	277,953	277,953	312,233	279,366	(32,867)
Salary - Clerical	197,154	206,238	206,321	174,015	174,015	216,015	176,995	(39,020)
Supplemental - Interns	-	-	-	-	-	-	-	-
Salary - School Site	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<u>Description</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 GENERAL FUND ACTUAL</u>	<u>2024-2025 GENERAL FUND ACTUAL</u>	<u>2025-2026 ORIGINAL APPROVED BUDGET</u>	<u>2025-2026 APPROVED REVISED BUDGET #1</u>	<u>2025-2026 APPROVED REVISED BUDGET #2</u>	<u>2026-2027 PROPOSED ORIGINAL BUDGET</u>	<u>VARIANCE INCREASE (DECREASE)</u>
Tech Analyst			303,613					-
Technical Services	52,136	2,082	6,199	127,000	127,000	24,000	127,000	103,000
Maintenance Contract - Computers	25,960	79,900	669,780	711,861	792,261	792,261	794,743	2,482
Pur Tech Serv-R/P Eq	-	-	-	-	-	-	-	-
Data Lines	-	-	-	-	-	-	-	-
Online Subscriptions	7,908	20,420	64,832	-	67,500	67,500	10,000	(57,500)
Communications-Postage	327	464	521	-	500	500	500	-
Advertising - New Student Reg Center	-	-	-	-	-	-	-	-
Travel	4,250	4,038	6,655	10,000	10,000	10,000	20,950	10,950
Other Purch Svcs - Temp Help	-	-	-	-	-	-	-	-
Supplies Office & Data Processing	9,934	14,836	14,813	22,000	22,184	22,184	23,000	816
Software	-	-	-	-	-	-	-	-
Tech Supplies	209,494	177,613	150,839	440,000	291,600	291,600	300,000	8,400
Equipment	-	-	-	30,000	30,000	30,000	35,000	5,000
Equip - Technology Software	-	-	-	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-	-	-	-
<i>Debt Service</i>								
Debt Service-Interest LCDA Computer	-	-	-	-	-	-	-	-
Debt Service-Principal LCDA Computer	-	-	-	-	-	-	-	-
<b>Total Data Processing</b>	<b>\$ 974,350</b>	<b>\$ 1,056,483</b>	<b>\$ 1,691,240</b>	<b>\$ 2,041,378</b>	<b>\$ 2,041,562</b>	<b>\$ 2,029,982</b>	<b>\$ 1,940,280</b>	<b>\$ (89,702)</b>

**Technology**

*Regular Instructional Services*

Contracted Services Networking	\$ 20,000	\$ 20,000	\$ 21,577	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ -
Communications-Subscriptions	35,792	629,886	739,828	808,486	809,111	809,111	840,581	31,470
Supplies	26,301	53,598	9,628	-	-	-	-	-
Supplies School Computer Materials/Software	39,939	63,790	357,622	43,712	43,712	43,712	922,712	879,000
Tech Supplies Other	-	-	-	-	-	-	-	-
Erate Tech Supplies	-	-	-	-	-	-	-	-
Equipment School Comp/Accessories	-	-	-	-	-	-	-	-
<i>Improvement Of Instructional Services Other Ed Programs</i>								
Tech Facilitator	39,391	76,797	77,201	70,700	70,700	79,270	70,944	(8,326)

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<u>Description</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 GENERAL FUND ACTUAL</u>	<u>2024-2025 GENERAL FUND ACTUAL</u>	<u>2025-2026 ORIGINAL APPROVED BUDGET</u>	<u>2025-2026 APPROVED REVISED BUDGET #1</u>	<u>2025-2026 APPROVED REVISED BUDGET #2</u>	<u>2026-2027 PROPOSED ORIGINAL BUDGET</u>	<u>VARIANCE INCREASE (DECREASE)</u>
Clerical			127,931					-
<i>Instruction and Curriculum Development Services</i>								-
Salary Consultants	430,251	554,254	531,518	511,572	511,572	562,992	416,395	(146,597)
Salary Coordinator	-	-	-	-	-	-	-	-
Salary Tech Center	120,151	117,600	131,950	-	-	-	-	-
Salary Tech Prof Devel Trainers-Erate	117,959	-	-	-	-	-	-	-
Salary - Rgn V Tech Cntr Coordinators	-	-	-	-	-	-	-	-
Salary Computer Techs	13,223	23,480	21,100	27,500	27,500	27,500	27,500	-
Consultants	-	-	-	-	-	-	-	-
R/M Purchased Services	-	-	492	-	-	-	-	-
Communications - Postage/	481	455	619	-	-	-	-	-
Tuition	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
Travel Supervisors and Consultants	12,647	9,080	12,709	15,300	15,300	15,300	15,300	-
Temporary Help Contract Svcs	-	-	-	-	-	-	-	-
Supplies Tech Services	19,856	3,758	5,577	29,163	29,163	29,163	29,163	-
Supplies Tech Center	2,962	5,041	3,432	18,585	18,585	18,585	18,585	-
Technology Facilitator	-	-	-	-	-	-	-	-
Tech Supplies Inst Staff	20,603	22,814	20,789	-	-	-	-	-
References	1,137	380	22,979	-	-	-	-	-
Periodicals	-	-	-	-	-	-	-	-
Equipment	6,950	-	-	-	-	-	-	-
Dues and Fees	1,092	1,580	2,294	-	-	-	-	-
<i>Instructional Staff Training Other Programs</i>								-
Ed Services Training Other Programs	-	-	-	-	-	-	-	-
<i>Media Services</i>								-
Salary CA Instruction	-	-	-	-	-	-	-	-
Clerical ERATE	-	-	-	-	-	-	-	-
Salary Computer Assisted Instr-	-	-	-	-	-	-	-	-
<i>School Administrative Svcs</i>								-
Purchased Services - Connect Ed.	-	-	373,746	456,540	456,540	456,540	467,060	10,520
<i>Plant Operations and Maintenance Svcs</i>								-
Salary Computer Technicians	580,966	736,908	729,743	685,279	685,279	774,587	674,466	(100,121)

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Data Lines	824,168	755,515	898,994	988,800	988,800	988,800	988,800	-
Online Subscriptions	2,902	10,147	6,322	-	-	-	-	-
Postage	-	-	-	-	-	-	-	-
Travel Computer Technician	5,020	2,359	5,786	8,400	8,400	8,400	8,400	-
Supplies Computer Repair	13,249	4,818	17,902	65,004	65,004	65,004	65,004	-
Tech Supplies Tech Repair	91,486	81,978	64,241	54,458	70,298	70,298	54,458	(15,840)
Equipment Computer Repair	-	-	-	-	-	-	-	-
C/S R/M	-	-	-	-	-	-	-	-
Technology - Security Cameras	-	-	-	-	-	50,000	50,000	-
Other Technology Salaries	-	-	-	-	-	-	-	-
Dues and Fees	357	378	231	-	-	-	-	-
<i>Administrative Tech Svcs (Data Processing)</i>								
Network Clerical	-	-	-	-	-	-	-	-
Other Temp Salaries	14,248	10,958	10,853	10,000	10,000	10,000	10,000	-
P/S Technical Services Erate	90,464	-	700,349	-	-	-	-	-
P/S Technical Services	-	-	36,755	-	-	-	-	-
Maintenance Contracts Networks	38,138	985,533	-	957,583	957,583	957,583	957,583	-
P/S Tech	354	36,755	-	335,627	335,627	335,627	335,627	-
P/S Data	-	-	-	-	-	-	-	-
Online Subscriptions	39,836	11,572	407,378	181,000	181,000	284,000	181,000	(103,000)
Postage	-	50	-	-	-	-	-	-
Network Admin Travel	1,361	1,730	5,786	13,400	13,400	13,400	13,400	-
Temporary Help	4,076	-	-	29,000	29,000	29,000	29,000	-
Supplies network	9,854	8,062	934	54,472	54,472	54,472	54,472	-
Supplies Tech ERATE	182,574	-	20,359	-	-	-	-	-
Tech Supplies	16,930	227,739	172,256	-	-	-	-	-
Eq Network	7,793	-	-	109,999	109,999	109,999	109,999	-
Equipment-ERATE	-	-	-	-	-	-	-	-
Vehicles - Equipment	119,920	-	-	-	-	-	-	-
Tech Equipment	-	-	-	-	-	-	-	-
Tech Software > \$5K	-	-	-	-	-	-	-	-
Dues and Fees	957	2,122	99	-	-	-	-	-
Salary - Coordinator of Technology	204,663	209,353	289,919	197,385	197,385	235,225	534,362	299,137

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<u>Description</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 GENERAL FUND ACTUAL</u>	<u>2024-2025 GENERAL FUND ACTUAL</u>	<u>2025-2026 ORIGINAL APPROVED BUDGET</u>	<u>2025-2026 APPROVED REVISED BUDGET #1</u>	<u>2025-2026 APPROVED REVISED BUDGET #2</u>	<u>2026-2027 PROPOSED ORIGINAL BUDGET</u>	<u>VARIANCE INCREASE (DECREASE)</u>
Salary Tech Clerical Supervisors	-	126,067		115,253	115,253	139,253	140,698	1,445
SQL Programmer	441,497	-		-	-	-	-	-
Computer Network Specialist	56,942	59,072	60,084	56,992	56,992	62,992	57,925	(5,067)
Network Temp Help	-	-		-	-	-	-	-
Salary Programmer/Analyst,Network	-	485,327	508,638	462,575	462,575	513,995	396,260	(117,735)
Hardware manager	89,479	92,068	68,450	79,971	79,971	79,971	79,971	0
Consultants	-	-		-	-	\$ -	\$ -	-
<b>Total Technology</b>	<b>\$ 3,745,969</b>	<b>\$ 5,431,024</b>	<b>\$ 6,466,071</b>	<b>\$ 6,414,254</b>	<b>\$ 6,430,719</b>	<b>\$ 6,852,277</b>	<b>\$ 7,577,165</b>	<b>\$ 724,888</b>

**Sales Tax**

*Tax and Assessment Collection Services*

Salary - Director	\$ 101,489	\$ 103,834	\$ 103,994	\$ 97,879	\$ 97,879	\$ 106,449	\$ 97,879	\$ (8,570)
Salary - Office Manager	-	-		-	-	-	-	-
Salary - Clerical	165,300	172,268	169,223	149,501	149,501	175,578	124,597	(50,981)
Salary - Auditors	841,427	924,589		831,809	831,809	934,649	836,468	(98,181)
Special Project Temporary Clerical	-	-		-	-	-	-	-
Legal Services	103,008	72,149	56,506	237,104	237,104	237,104	237,104	-
Auditing Services	-	-		-	-	-	-	-
Contracted Services Tax Audits	245,206	313,861	224,207	400,000	400,000	400,000	400,000	-
Technical Services	14,500	15,225	32,301	15,834	15,834	15,834	17,417	1,583
Merchant Service Banking Fees	-	-		-	-	-	-	-
Repair & Upkeep of Equipment	16,798	15,583	14,927	21,111	21,111	21,111	21,111	-
Purchased Property Services	-	-		-	-	-	-	-
Technology Services	32,485	25,462	18,650	34,928	34,928	34,928	30,320	(4,608)
Communications-Postage	42,884	34,899	39,993	56,756	56,756	56,756	56,756	-
Telephone - Sales Tax	-	-		-	-	-	680	680
Special Project Postage	-	-		-	-	-	-	-
Advertising	-	-		575	575	575	575	-
Printing/Binding	2,104	3,068	5,337	7,005	7,005	7,005	7,005	-
Travel	23,376	20,345	24,341	43,600	43,600	43,600	43,600	-
Temporary Help Contract Svcs	-	-		-	-	-	-	-
Supplies Office	4,194	5,906	8,013	10,850	10,850	10,850	9,305	(1,545)

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<b>Description</b>	<b>2022-2023 GENERAL FUND ACTUAL</b>	<b>2023-2024 GENERAL FUND ACTUAL</b>	<b>2024-2025 GENERAL FUND ACTUAL</b>	<b>2025-2026 ORIGINAL APPROVED BUDGET</b>	<b>2025-2026 APPROVED REVISED BUDGET #1</b>	<b>2025-2026 APPROVED REVISED BUDGET #2</b>	<b>2026-2027 PROPOSED ORIGINAL BUDGET</b>	<b>VARIANCE INCREASE (DECREASE)</b>
Special Project Supplies	-	-	-	-	-	-	-	-
Supplies Technology	8,336	15,396	13,696	7,360	7,360	7,360	12,750	5,390
Supplies Technology Other	-	-	-	-	-	-	-	-
Books Periodicals	507	495	833	780	780	780	780	-
Equipment	-	-	-	-	-	-	-	-
Equipment Software	-	-	-	-	-	-	-	-
Dues & Fees	270	490	-	842	842	842	742	(100)
Temporary Help Contract Svcs	-	-	-	-	-	-	-	-
Storage Rental	-	-	-	-	-	-	-	-
Salaries Degreed	-	-	911,564	-	-	-	-	-
Other Professional	-	-	0	-	-	-	-	-
<i>Debt Service</i>	-	-	-	-	-	-	-	-
Debt Service -Principal	-	-	-	-	-	-	-	-
Debt Service -Interest	-	-	-	-	-	-	-	-
<b>Total Sales Tax</b>	<b>\$ 1,601,884</b>	<b>\$ 1,723,570</b>	<b>\$ 1,623,585</b>	<b>\$ 1,915,935</b>	<b>\$ 1,915,935</b>	<b>\$ 2,053,422</b>	<b>\$ 1,897,089</b>	<b>\$ (156,333)</b>

**Warehouse**

<i>Regular Instruction Services</i>								
Books Textbooks- Regular	\$ 47	\$ 14,530	\$ 1,664,866	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ -
Workbooks- Regular	-	15,829	-	-	-	-	-	-
Books Nonpublic Textbooks	71,385	75,816	72,650	82,735	82,735	82,735	82,735	-
Web Based Instructional Materials	-	159,822	-	-	-	-	-	-
PS Ed Services	-	-	-	-	-	-	-	-
<i>Special Education Instruction Services</i>								
Books Textbooks- Special Education	-	-	-	-	-	-	-	-
Books Workbooks- Special Ed	-	-	-	-	-	-	-	-
<i>Gifted and Talented Programs</i>								
Books Textbooks- Gifted	-	-	72,651	85,250	85,250	85,250	90,052	4,802
<i>Instructional Staff Training</i>								
Contract Services Training	-	-	-	-	-	-	-	-
<i>Warehousing and Distribution Svcs</i>								
Salary - Director Warehouse/Transportation	108,515	103,834	103,994	97,879	97,879	106,449	97,879	(8,570)
Salary - Clerical	114,280	119,083	120,144	108,859	108,859	126,859	109,263	(17,596)

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Salary - Drivers & Warehousemen	272,298	279,168	272,794	232,646	232,646	268,646	271,258	2,612
Salary - Library & Textbook Services	35,775	37,364	37,817	34,152	34,152	40,152	34,495	(5,657)
P/S Physicals Warehouse Drivers	-	65	-	-	-	-	-	-
Copier Maintenance Agreement	-	349	349	349	349	349	349	-
Repair & Upkeep of Equipment	7,032	5,233	11,216	12,000	12,000	12,000	12,000	-
Fleet Insurance	-	-	-	-	-	-	-	-
Communications-Shipping/Postage	1	2	2	-	-	-	50	50
Travel	637	338	629	1,000	1,000	1,000	1,000	-
Other Purchased Services	450	1,950	-	-	-	-	2,000	2,000
Temporary Help Contract Svcs	42,568	37,379	4,841	27,000	27,000	27,000	10,000	(17,000)
Materials & Supplies	14,967	16,697	16,666	12,000	12,000	12,000	20,000	8,000
Whse Supplies Loss/Damaged	-	-	748	600	600	600	600	-
Supplies Boxes	2,156	1,213	1,901	-	-	-	1,000	1,000
Whse Supplies	-	7,733	4,643	15,000	15,000	15,000	25,000	10,000
Supplies Facilities Maintenance	2,246	-	-	1,500	1,500	1,500	1,500	-
Parts Whse Vehicles	-	-	-	-	-	-	-	-
Inventory Adjustments	1,396	-	-	-	-	-	100	100
Tech Supplies	713	-	-	-	-	-	200	200
Fuel - Vehicles	13,101	10,002	8,972	9,500	9,500	9,500	9,500	-
Equipment	44,613	11,598	8,550	10,000	10,000	10,000	10,000	-
Eq General School	-	-	-	-	-	-	-	-
Equipment Vehicles	-	45,854	86,570	-	-	-	-	-
Dues and Fees	62	77	153	100	100	100	100	-
Indirect Costs Nonpublic Texts	3,322	-	-	-	-	-	-	-
<i>Plant Maintenance</i>								
R/M Eq	573	-	-	-	-	-	-	-
Janitorial Supplies	7,914	8,006	14,822	-	-	-	-	-
Indirect Costs Textbooks Grant	-	3,704	-	-	-	-	-	-
<i>Lawn Services</i>								
Supplies	449	4,500	-	-	-	-	-	-
Equipment	12,565	-	2,856	-	-	-	-	-
<b>Total Warehouse &amp; Textbooks</b>	<b>\$ 757,065</b>	<b>\$ 960,146</b>	<b>\$ 2,507,834</b>	<b>\$ 4,630,570</b>	<b>\$ 4,630,570</b>	<b>\$ 4,699,140</b>	<b>\$ 4,679,081</b>	<b>\$ (20,059)</b>

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
<b>Transportation</b>								
<i>Operation and Maintenance of Plant Services</i>								
Telephone and Pagers	\$ -	\$ -		\$ -	-	\$ -	\$ -	\$ -
<i>Care and Upkeep of Grounds</i>								
Lawn Eq Tire Repairs	\$ 159	\$ -		\$ 750	750	\$ 750	\$ 750	-
R/M Services	250	-		-	-	-	-	-
Yard Equip Repair Services	30	350		1,750	1,750	1,750	1,750	-
Parts Yard Eq	14,271	15,772	7,232	21,000	21,000	21,000	21,000	-
Supplies -Yard Upkeep	-	-		225	225	225	225	-
Supplies Tires/Tube	100	-		2,500	2,500	2,500	2,250	(250)
Supplies Radio	-	-	155	-	-	-	-	-
Supplies -Yard Upkeep Lubricants	-	-	-	45	45	45	125	80
Supplies Mower Parts	112	-	397	1,200	1,200	1,200	1,000	(200)
Fuel Yard Equipment	-	-		-	-	-	-	-
Equipment - Yard Upkeep	-	-		-	-	-	-	-
<i>Care and Upkeep of Equipment</i>								
Repair Svcs-Eq Upkeep-Tires	300	-		-	-	-	-	-
Parts Equipment	2,194	510	1,067	2,750	2,750	2,750	2,750	-
Fuel & Oil - Maintenance	-	-		-	-	-	-	-
Equipment Maintenance	-	-		-	-	-	-	-
<i>Vehicle Op and Maint (Exc. Student Trans)</i>								
Vehicle Maint Svcs Tires	814	1,168	160	2,250	2,250	2,250	2,500	250
Vehicle Maint Svcs General	5,365	6,899	17,575	15,000	15,000	15,000	15,000	-
Parts Vehicles	13,865	9,151	34,412	12,500	12,500	12,500	12,500	-
Supplies Vehicle Maint - Tires	6,401	3,130	1,057	7,500	7,500	7,500	7,000	(500)
Miscellaneous Expenses	-	-		-	-	-	-	-
<i>Security</i>								
Security Police	-	-		-	-	-	-	-
<i>Supervision of Student Transportation</i>								
Salary - Director	101,664	103,834	103,994	97,879	97,879	106,449	97,879	(8,570)
Salary - Route Supervisors	-	-		-	-	-	-	-
Salary - Clerical	405,564	425,786	425,712	291,230	291,230	348,830	291,338	(57,492)
Salary Route Supervisor	152,605	161,740	184,465	126,712	126,712	148,266	167,417	19,151

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Wages Temporary Worker	-	-	-	-	-	-	-	-
Other Fees	264	1,075	923	100	100	100	100	-
Licenses/Registrations	60	60	120	200	200	200	200	-
Purch Svcs	216	-	-	250	250	250	250	-
Tech Services	219,102	267,643	27,330	145,000	145,000	145,000	145,000	-
P/S Hazardous Material Removal	-	-	-	-	-	-	-	-
P/S Tire Repair Trucks/Wreckers	-	-	157	-	-	-	-	-
Office Equipment Maintenance	308	12,307	3,336	8,500	8,500	8,500	8,250	(250)
P/S Accident Repairs Trucks/Wreckers	2,978	-	-	4,000	4,000	4,000	4,000	-
P/S Repairs Trucks/Wreckers	-	-	-	-	-	-	-	-
P/S Radio Repair	2,268	2,324	-	1,000	1,000	1,000	-	(1,000)
Bldg Rental	-	-	-	-	-	-	-	-
Eq Rental	1,296	-	-	200	200	200	-	(200)
Copier Rental	8,440	9,846	9,574	14,000	14,000	14,000	14,000	-
Radio Tower Fee	-	-	-	-	-	-	-	-
Routing System Fee	-	-	-	-	-	-	-	-
Other Purchased Services	6,899	4,037	1,820	6,900	6,900	6,900	6,750	(150)
Online Subscriptions	18,554	71,363	78,910	60,000	60,000	60,000	70,000	10,000
Communications-Postage	-	-	-	400	400	400	500	100
Travel - Transportation Supervisor	604	2,783	592	3,000	3,000	3,000	3,000	-
Other P/S	-	-	-	12,500	12,500	12,500	12,000	(500)
Temporary Help Contract Svcs	-	-	-	8,500	8,500	8,500	8,500	-
Office & Training Supplies	20,431	15,872	24,740	25,000	25,213	25,213	2,500	(22,713)
Parts Trucks and Wreckers	15,977	29,011	25,668	20,000	24,963	24,963	2,000	(22,963)
Supplies Shop	12,320	12,095	7,519	13,500	13,511	13,511	14,000	489
Supplies Small Tools	-	-	-	11,500	11,500	11,500	11,500	-
Supplies Shop (Trucks/Wreckers) Tires	-	1,654	610	6,000	6,000	6,000	7,000	1,000
Supplies Shop Lubricants	-	-	-	-	-	-	-	-
Supplies Radio Repair	1,673	4,029	3,022	12,000	12,000	12,000	12,000	-
Supplies Radio Purchases	-	635	108	125,000	125,000	125,000	130,000	5,000
Supplies -Lubes, Bulk Oil	17,277	17,102	12,292	15,000	15,000	15,000	15,000	-
Supplies Training Expense	-	-	-	4,965	4,965	4,965	4,800	(165)
Supplies First Aid	843	868	245	1,200	1,200	1,200	1,400	200

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Supplies Bus Washing	23,327	-	127	45,000	45,000	45,000	45,000	-
Tech Supplies-Admin	245	3,851	8,670	4,500	4,500	4,500	5,200	700
Tech Supplies Admin	-	-	-	-	-	-	-	-
Supplies References	-	-	-	-	-	-	-	-
Supplies Fuel & Oil - Trucks/Wrecker	-	-	-	-	-	-	-	-
Office Equipment	-	13,365	-	6,200	6,200	6,200	8,200	2,000
Shop Equipment	-	-	-	17,000	17,000	17,000	16,000	(1,000)
Trucks/Trailers/Vehicles	87,751	74,310	91,947	125,000	125,000	125,000	110,000	(15,000)
Technology Equipment	-	-	-	-	-	-	-	-
Tech Software	-	-	193,602	25,000	25,000	25,000	35,000	10,000
Miscellaneous Expenses-Radio Upgrade	-	50	379,970	38,500	38,500	38,500	38,500	-
<i>Regular Transportation - Vehicle Op</i>								
Salary - Bus Drivers Regular Education	5,785,902	6,418,056	6,619,184	4,970,173	4,970,173	6,203,001	4,099,791	(2,103,210)
Salary - Substitute Drivers Regular	319,098	329,555	336,346	380,000	380,000	380,000	340,000	(40,000)
<i>Regular Transportation - Monitoring Svcs</i>								
Salary-Aides Regular Buses	212,037	394,961	367,004	352,000	352,000	352,000	300,000	(52,000)
Salary-Substitutes Aides	208,836	332,546	468,285	200,000	200,000	200,000	200,000	-
<i>Regular Transportation - Vehicles Svcs</i>								
Salary - Mechanics	303,294	412,751	423,170	348,265	348,265	390,265	268,960	(121,305)
Reg Trans Licenses/Registrations	-	-	1,200	1,500	1,500	1,500	1,200	(300)
Reg Trans Tire Repair	9,918	9,295	7,221	10,000	10,000	10,000	10,000	-
Reg Trans C/S Gen Maint Repairs	228,515	112,296	140,402	175,000	175,000	175,000	175,000	-
Reg Trans C/S Accident Repairs	6,630	11,427	27,246	135,000	135,000	135,000	140,000	5,000
Bus GPS Service	-	-	-	175,000	175,000	175,000	175,000	-
Rental of Equipment	347,985	31,920	2,565	25,000	25,000	25,000	25,000	-
Reg Fleet Insurance	284,000	-	-	-	-	-	-	-
Communications-Postage	365	367	133	300	300	300	250	(50)
Supplies	-	-	145	-	-	-	-	-
Supplies Parts Regular Buses	803,170	565,069	428,050	550,000	561,052	561,052	575,000	13,948
Supplies Limestone - Bus Turnarounds	-	-	-	17,500	17,500	17,500	17,500	-
Supplies Bus Cameras	-	300,013	-	85,000	85,000	85,000	85,000	-
Supplies Tires/Tube	92,109	110,079	72,134	90,000	90,000	90,000	90,000	-
Supplies Lubricants Small Lot	-	-	-	-	-	-	-	-

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Supplies Radio Repair	30,186	108,814	30,913	30,000	30,000	30,000	30,000	-
Supplies Radio Purchases	3,595	1,233	142,602	92,500	92,500	92,500	90,000	(2,500)
Supplies Lubricants Bulk Oil	16,300	12,676	1,077	26,500	26,500	26,500	26,500	-
Bus GPS Supplies	-	-	-	4,000	4,000	4,000	4,000	-
Supplies Fuel & Oil - Regular Transportation	1,662,616	1,326,862	1,247,587	1,500,000	1,500,000	1,500,000	1,750,000	250,000
Office Equipment	-	-	-	-	-	-	-	-
Equipment Vehicle Maintenance	-	-	-	-	-	-	-	-
Replacement Buses-Regular	4,241,106	2,581,295	685,100	2,295,000	2,295,000	2,295,000	2,295,000	-
Miscellaneous Expenses	6,729	8,061	1,095	7,500	7,500	7,500	7,500	-
<i>Special Needs Transportation - Vehicle Operation</i>								-
Salary - Bus Drivers Special Education	1,063,447	1,094,686	899,924	727,269	727,269	883,269	561,907	(321,362)
Salary - Substitute Drivers Special Education	58,457	28,157	26,768	75,000	75,000	75,000	75,000	-
<i>Special Needs Transportation - Monitoring Svcs</i>								-
Salary - Aides Special Education Buses	1,700,889	1,872,825	1,970,055	1,524,247	1,524,247	2,090,581	1,560,321	(530,260)
Salary - Stubstitute Aides Special Education B	61,640	80,700	28,932	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	-
Special Ed Tire Repair	4,074	2,591	2,398	4,000	4,000	4,000	6,000	2,000
Sp Ed C/S Gen Maint Repairs	73,117	51,181	70,906	60,000	61,253	61,253	65,000	3,747
Sp Ed C/S Accident Repairs	502	1,941	-	20,000	20,000	20,000	25,000	5,000
Sp Ed C/S GPS	-	-	-	2,700	2,700	2,700	2,700	-
Rental Vehicles	55,955	91,295	4,940	30,000	30,000	30,000	25,000	(5,000)
Sp Ed Fleet Ins	74,000	-	-	-	-	-	-	-
Supplies Parts Special Education Buses	137,868	131,464	126,633	145,000	145,771	145,771	152,000	6,229
Supplies Limestone - Bus Turnarounds Sp Ed	-	-	-	2,000	2,000	2,000	2,500	500
Supplies Sp Ed - Bus Cameras	-	-	-	15,000	15,000	15,000	15,000	-
Supplies Sp Ed - Tires and Tubes	19,183	20,251	14,599	25,000	25,000	25,000	25,000	-
Supplies Sp Ed - Lubricants	-	-	-	-	-	-	-	-
Supplies Sp Ed - Radio Repair	285	17,755	19,718	4,000	4,000	4,000	4,200	200
Supplies Sp Ed - Radio Purchases	178	-	-	10,000	10,000	10,000	9,750	(250)
Supplies Lubes - Special Education Transport	-	-	-	15,000	15,000	15,000	13,500	(1,500)
Supplies Fuel - SpEd Transportation	21,063	229,386	216,747	250,000	250,000	250,000	275,000	25,000

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

<u>Description</u>	<u>2022-2023 GENERAL FUND ACTUAL</u>	<u>2023-2024 GENERAL FUND ACTUAL</u>	<u>2024-2025 GENERAL FUND ACTUAL</u>	<u>2025-2026 ORIGINAL APPROVED BUDGET</u>	<u>2025-2026 APPROVED REVISED BUDGET #1</u>	<u>2025-2026 APPROVED REVISED BUDGET #2</u>	<u>2026-2027 PROPOSED ORIGINAL BUDGET</u>	<u>VARIANCE INCREASE (DECREASE)</u>
Replacement Buses-Special Education	-	-	-	1,735,000	1,735,000	1,735,000	1,735,000	-
Dues and Membership Fees	-	-	-	-	-	-	1,200	1,200
<i>Personnel Services</i>								
Medical Exams	13,398	30,375	556,431	50,000	50,000	50,000	60,000	10,000
Drug Testing	28,405	22,679	2,388	35,000	35,000	35,000	42,000	7,000
<i>Debt Service</i>								
Debt Service Pay Agent Fees	-	-	64,241	-	-	-	-	-
Debt Service-Interest LCDA Buses	-	-	30,127	-	-	-	-	-
Debt Service-Principal LCDA Buses	-	-	-	-	-	-	-	-
<b>Total Transportation</b>	<b>\$ 19,090,450</b>	<b>\$ 18,015,182</b>	<b>\$ 16,683,734</b>	<b>\$ 17,598,660</b>	<b>\$ 17,616,923</b>	<b>\$ 19,701,809</b>	<b>\$ 16,771,913</b>	<b>\$ (2,929,896)</b>

**Maintenance**

<i>Other Pupil Support Services</i>								
Equipment Mch	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Administrative Services</i>								
Communications-Postage, Assoc Superintenc	-	-	-	-	-	-	-	-
Ads	-	-	-	-	-	-	-	-
Travel - Assoc Superintendent	\$ -	\$ -	-	\$ 1,000	\$ 1,000	1,000	1,000	-
Supplies Office - Assoc Super	-	-	-	-	-	-	-	-
Print Subscriptions	-	-	-	-	-	-	-	-
Tech Supplies	-	-	-	-	-	-	-	-
Office Equipment - Assoc Super	6,781	-	-	-	-	-	-	-
Dues and Membership Fees	1,465	1,899	2,116	1,200	1,200	1,200	1,200	-
<i>School Admin</i>								
Admin Office Supplies	-	-	-	-	-	-	-	-
<i>Distributiong Svcs</i>								
P/S Warehouse	-	-	-	-	-	-	-	-
<i>Supervision Services</i>								
Salary - Facilities Manager	-	-	-	-	-	-	-	-
Salary - Project Estimator	-	-	-	-	-	-	-	-
Salary - Clerical	111,703	126,835	124,881	111,447	111,447	134,317	111,799	(22,518)
Salary - Maintenance Planner	102,132	104,477	104,637	98,462	98,462	98,462	98,543	81
<i>Operation and Maintenance of Buildings</i>								

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Salary - Custodians	6,653,695	7,035,999	7,104,087	5,922,575	5,922,575	7,749,346	5,639,676	(2,109,670)
Salary - Janitor Substitutes	8,362	14,952	12,357	-	-	8,570	-	(8,570)
Summer Maintenance Salaries	-	-	-	-	-	-	-	-
Building Facilities Use Custodian Payroll	-	-	-	-	-	-	-	-
Building Facilities Use PR Tech Services	-	-	-	-	-	-	-	-
Salary - Maintenance Supervisors	-	-	-	-	-	-	-	-
Salary - Maintenance Employees	1,987,179	2,001,933	2,174,585	1,485,810	1,485,810	1,748,681	1,554,943	(193,738)
Supplement - Intern	-	-	-	-	-	-	-	-
Engineering/Architect Fees	-	6,366	48,502	65,992	106,460	106,460	106,460	-
ADA Compliance	-	47,600	26,400	75,000	75,000	75,000	75,000	-
P/S Contract Security	-	-	-	-	-	-	-	-
Cont Services Trash Collection/Disposal Servi	596,179	615,893	538,912	300,000	300,000	300,000	300,000	-
C/S Maintenance	82,512	93,140	92,383	79,230	79,230	79,230	100,000	20,770
Uniform and Water Services	28,991	38,477	33,021	54,150	54,150	54,150	50,000	(4,150)
Contracted Services-Repair/Upkeep of Equipn	84,994	43,814	25,857	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	-
Asbestos Abatement	9,600	9,000	10,000	166,750	166,750	166,750	166,750	-
Cont Services Air Conditioning	3,491,553	4,399,261	5,239,000	5,100,000	5,100,000	5,100,000	5,000,000	(100,000)
Cont Services Elevator Repair	78,599	183,609	185,310	135,000	135,000	135,000	185,000	50,000
Cont Services Pest Control	183,775	372,937	292,536	150,000	150,000	150,000	300,000	150,000
Repair & Upkeep-Moving Buildings	-	16,450	43,258	300,000	300,000	300,000	50,000	(250,000)
P/S Painting	78,813	133,210	282,308	157,000	157,000	157,000	157,000	-
P/S Plumbing	1,763,870	2,149,977	2,056,708	950,000	950,000	950,000	1,700,000	750,000
P/S Roofing	77,528	264,013	271,367	300,000	300,000	300,000	300,000	-
C/S R/U Stadiums	19,584	13,450	186,937	-	-	-	15,000	15,000
P/S Windows and Glass	72,686	58,981	70,290	30,000	30,000	30,000	40,000	10,000
P/S Cabinets and Shelves	-	-	-	5,000	5,000	5,000	5,000	-
P/S Doors and Hardware	80,407	155,178	240,850	52,164	52,164	52,164	75,000	22,836
P/S Electrical	805,666	1,028,559	1,225,649	290,000	290,000	290,000	1,200,000	910,000
P/S General Repairs	631,635	1,441,448	2,427,369	802,978	811,378	811,378	1,200,000	388,622
P/S Clocks and PA's	45,807	13,261	143	40,000	40,000	40,000	40,000	-

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
P/S Heaters and Boiler Repair	2,413	2,680	670	9,000	9,000	9,000	9,000	-
P/S Waste Water	34,085	55,360	62,209	29,700	29,700	29,700	50,000	20,300
P/S Appliance Repair	345,219	342,641	305,319	45,000	56,427	56,427	300,000	243,573
P/S A/C Large Units	836,419	2,442,154	316,293	75,000	75,000	75,000	274,000	199,000
P/S A/C Small	6,711	-	-	-	-	-	-	-
P/S Wiring	4,318	12,046	11,444	76,500	76,500	76,500	76,500	-
P/S Demolition	-	-	-	-	-	-	-	-
Grounds Upkeep Services-Lawn Care			75,286				200,000	200,000
P/S Lunchroom R/M	460,464	378,465	442,412	215,564	215,564	215,564	400,000	184,436
Rent Temporary Classrooms	3,416	-	-	-	-	-	-	-
Eq Rental			119,465					-
P/S Rental of Copier	949	400	1,036	-	-	-	1,000	1,000
Rental of AC Equipment			1,143,167				100,000	100,000
P/S Other Rentals/Leases	21,113	74,868	2,732	-	-	-	-	-
P/S Other Bond	100	100	100	-	-	-	100	100
P/S Insurance Other	-	-	-	-	-	-	-	-
P/S Communication Online Subscriptions	33,260	34,923	31,431	9,000	9,000	9,000	30,000	21,000
P/S Communications-Postage	32	62	67	500	500	500	500	-
Travel	237	-	945	-	-	-	1,000	1,000
Other P/S	100	-	-	-	-	-	-	-
P/S Temp Help	32,477	10,076	22,022	7,000	7,000	7,000	10,000	3,000
Supplies Office	12,075	25,402	18,475	14,942	14,942	14,942	14,942	-
Supplies Tools	63,451	49,213	35,137	25,000	25,000	25,000	40,000	15,000
Supplies Janitorial	1,106,175	1,217,503	1,054,067	616,152	616,152	616,152	700,000	83,848
Supplies Summer Janitorial	22,183	29,755	29,850	20,000	20,000	20,000	20,000	-
Supplies Facilities Maintenance	6,790	8,858	3,744	12,000	12,000	12,000	12,000	-
Supplies for Repair & Upkeep-Paint	42,175	27,691	21,327	30,000	30,000	30,000	30,000	-
Supplies for Repair & Upkeep-Plumbing	69,476	74,161	88,024	120,000	120,000	120,000	120,000	-
Supplies for Repair & Upkeep-Roofs	7,259	2,347	4,716	2,000	2,000	2,000	2,000	-
Supplies for Repair & Upkeep-Stadiums/Track	4,023	8,457	265	15,000	15,000	15,000	15,000	-
Supplies for Repair & Upkeep-Windows & Gla	6,179	4,271	1,782	5,000	5,000	5,000	5,000	-
Supplies for Repair & Upkeep-Cabinets & She	1,228	366	328	7,500	7,500	7,500	7,500	-
Supplies for Repair & Upkeep-Doors & Hardw	214,221	217,504	228,295	102,000	102,000	102,000	200,000	98,000

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	Variance
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	INCREASE (DECREASE)
Supplies for Repair & Upkeep-Electrical Work	299,992	333,098	361,859	80,000	80,000	80,000	300,000	220,000
Supplies for Repair & Upkeep-General Supplie	254,600	187,510	200,922	120,598	120,598	120,598	300,000	179,402
Supplies for Repair Clocks, PA's & Radios	3,516	27,222	72	8,000	8,000	8,000	8,000	-
Supplies Parts for Maintenance Equipment	79,712	53,174	51,787	35,000	35,000	35,000	50,000	15,000
Supplies for Repair Heating & Boilers	643	2,309	40	2,000	2,000	2,000	2,000	-
Supplies for Repair & Upkeep-Waste Water S	40,133	44,114	41,844	45,000	45,000	45,000	45,000	-
Supplies for Repair Gas Pipeline	-	-	-	-	-	-	-	-
Supplies for Repair Appliances/Electronics	17,262	7,722	21,995	10,000	10,000	10,000	10,000	-
Supplies for Repair A/C Large Units	37	406	15,033	10,000	10,000	10,000	10,000	-
Supplies for Repair/Replace A/C Window Unit	345,751	299,723	300,561	200,000	200,000	200,000	250,000	50,000
Supplies Wiring	1,570	-	-	10,000	10,000	10,000	10,000	-
Supplies Demolition	-	-	-	-	-	-	-	-
Supplies Grounds	-	-	8,191	-	-	-	10,000	10,000
Supplies School Maintenance	-	7,660	-	-	-	-	-	-
Supplies Lunchroom Maintenance	-	942	254	5,000	5,000	5,000	5,000	-
Supplies Inventory Adjustments	43,014	88,478	(13,349)	-	-	-	-	-
Supplies Maint Vehicle	-	-	-	13,500	13,500	13,500	13,500	-
Supplies Tools	-	-	-	-	-	-	-	-
Supplies Maint Software	24,509	27,848	38,435	16,000	16,000	16,000	30,000	14,000
Bldg Acquisitions	-	-	-	-	-	-	-	-
School Maintenance Equipment	151,756	-	-	13,000	13,000	13,000	13,000	-
Equipment A/C Units	63,812	-	-	-	-	-	-	-
Equipment Stadiums	-	-	-	22,500	22,500	22,500	-	(22,500)
Equipment/Maintenance	-	186,240	90,493	15,000	15,000	15,000	17,000	2,000
Equipment Summer Maint	-	-	-	-	-	-	-	-
Dues and Fees	-	366	498	1,350	1,350	1,350	1,500	150
<i>Care and Upkeep of Grounds</i>								-
Grounds Upkeep Services-Lawn Care	330,785	205,644	17,425	121,199	121,199	121,199	121,199	-
P/S Grounds Upkeep- Fencing	130,262	255,774	156,768	49,500	49,500	49,500	150,000	100,500
R/M Grounds Services Other	427,743	734,063	440,867	370,180	370,180	370,180	450,000	79,820
Parts	-	-	-	-	-	-	-	-
Supplies for Upkeep of Grounds-Fencing	7,689	5,194	5,379	5,086	5,086	5,086	5,000	(86)
Supplies for Upkeep of Grounds-Shell/Limestc	143,563	85,580	120,530	245,000	245,000	245,000	250,000	5,000

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Supplies for Upkeep of Grounds - Sitework	116,542	42,105	22,607	36,731	36,731	36,731	35,000	(1,731)
Equipment	-	65,633	9,199	150,000	150,000	150,000	250,000	100,000
<i>Care and Upkeep of Equipment</i>								-
R/M Equipment	5,792	1,416	5,818	-	-	-	-	-
Rental of Maint Copier	5,222	299		3,000	3,000	3,000	3,000	-
Rental of Maintenance Equipment	12,960	6,881		4,500	4,500	4,500	5,000	500
Supplies	-	-		-	-	-	-	-
Supplies Stadium Eq	-	-		-	-	-	-	-
Supplies Parts for Eq	4,456	9,320		-	-	-	-	-
Supplies Fuel	37	-		-	-	-	-	-
Stadium Eq	-	-		-	-	-	-	-
Maintenance Equipment	35,531	-	10,467	-	-	-	-	-
<i>Vehicle Operation and Maintenance</i>								-
Repair and Maintenance	10,298	39,026	29,229	-	-	-	-	-
Rental of Equipment & Vehicles	-	-	85,700	-	102,324	102,324	245,000	142,676
Vehicle Insurance	-	-		-	-	-	-	-
Supplies - Parts Maintenance	7,840	25,969		-	-	-	-	-
Vehicle Fuel	269,153	273,211	27,965	130,000	130,000	130,000	130,000	-
Equipment - Vehicles	225,472	73,749	248,338	250,000	160,000	160,000	250,000	90,000
R/M Vehicles	-	-	7,250	-	-	-	-	-
<i>Safety Services</i>								-
Cont Services Fire Extinguishers	100,659	73,090	68,931	75,000	75,000	75,000	75,000	-
P/S Fire Alarms	269,502	369,495	419,113	202,686	202,686	202,686	420,000	217,314
P/S Inspections Pipeline/Boilers	1,179	-	-	1,000	1,000	1,000	1,000	-
P/S Fire Marshall	128,334	130,323	137,984	100,000	100,000	100,000	185,000	85,000
Other P/S-Safety	9,300	1,332		-	-	-	-	-
Crossing Guards	476,320	484,194	547,786	300,000	300,000	300,000	450,000	150,000
Supplies for Repair/Replace Fire Alarms	-	55	-	4,500	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	725	-	-	-	-	-
<i>Security Services</i>								-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Security Broad Street	-	-	-	-	-	-	-	-
Contracted Security	82,658	84,201	90,916	-	-	-	90,916	90,916
Security	6,422	1,870		10,000	10,000	10,000	10,000	-
C/S Monitor Security Systems	164,416	193,961	167,013	227,585	227,585	227,585	227,585	-
Supplies Security System	13,536	25,896	176	16,000	16,000	16,000		(16,000)
Tech Supplies Security System	-	2,730	84,426	7,000	7,000	7,000	16,000	9,000
Security Equipment	-	-		50,000	50,000	50,000	7,000	(43,000)
Misc	-	10	19,860	-	-	-	72,000	72,000
Other Salaries	-	631		-	-	-	-	-
<i>Transportation Admin</i>								
Eq Maint	-	-		-	-	-	-	-
<i>Admin Tech Svcs</i>								
Other Salaries Other Tech Services	-	3,060	3,655	-	-	-	-	-
<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	553	2,373	10,000	10,000	10,000	10,000	-
<i>Building Acquisitions and Construction</i>								
Architect Fees	-	-		-	-	-	-	-
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	-
Building Acquisitions	-	-	204,671	-	-	-	-	-
Special Projects	-	-		-	-	-	-	-
<i>Building Improvements Renovations</i>								
Construction Services	186,526	-		40,000	40,000	40,000	40,000	-
Building Renovation Projects	-	402,750		300,025	300,025	300,025	300,025	-
Const Serv - Archt/Engr	-	-		20,000	20,000	20,000	20,000	-
<i>16th Section Lands</i>								
Repairs Section 16 Lands	27,819	53,413		-	-	-	-	-
<i>Other Facilities Acq and Construction Svcs</i>								

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Other Construction Services	-	-	-	90,000	90,000	90,000	90,000	-
Other Const Svcs Repairs	-	-	-	-	-	-	-	-
<i>Debt Service Expenditures</i>								
Principal Expense	-	-	-	-	-	-	-	-
Interest Expense	-	-	-	-	-	-	-	-
Banking Services	-	-	-	-	-	-	-	-
Operating Transfer Out DSF	-	-	-	-	-	-	-	-
<b>Total Maintenance</b>	<b>\$ 24,872,805</b>	<b>\$ 30,315,746</b>	<b>\$ 30,893,877</b>	<b>\$ 22,070,955</b>	<b>22,143,574</b>	<b>\$ 24,264,656</b>	<b>\$ 26,613,538</b>	<b>\$ 2,348,882</b>

**Planning and Construction**

*Operation and Maintenance of Buildings*

Architects/Engineers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indoor Air Quality (Mold)	230,808	219,271	397,557	100,000	106,960	106,960	200,000	93,040
Asbestos Abatement Contracted	-	-	-	23,750	65,029	65,029	25,000	(40,029)
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	5	5	225	225	225	225	-
Advertising	-	-	-	-	-	-	-	-
Supplies Asbestos Remediation	-	-	-	-	-	-	-	-
Supplies Mold Remediation	-	-	-	-	-	-	-	-
Gen School Equipment	-	-	-	-	-	-	-	-
Other Salaries and Supplements	-	-	-	-	-	-	-	-
<i>Facilities Acquisition and Construction</i>								
Gen Maintenance Services	-	305	-	4,000	4,000	4,000	4,000	-
Rental of Copier	1,814	1,996	2,461	3,443	3,443	3,443	3,443	-
Supplies Office	5,663	1,463	1,082	2,500	2,500	2,500	2,500	-
Technology Supplies	-	-	-	1,500	1,500	1,500	1,500	-
References	234	194	216	-	-	-	-	-
Land donations	-	-	-	-	-	-	-	-
<i>Building Acquisitions and Construction</i>								
Salary - Coordinator of Construction	91,978	-	-	-	-	-	-	-
Salary - Secretary	34,704	36,436	36,546	32,538	32,538	38,538	32,538	(6,000)
Salary - Construction Inspector	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
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	-
Land and Improvements	-	-	-	-	-	-	-	-
Land Donations	-	-	-	-	-	-	-	-
Canopy	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-
Vehicle - New Truck	-	-	-	-	-	-	-	-
Dues	-	-	-	1,000	1,000	1,000	1,000	-
Temporary Help Contract Svcs	-	-	-	-	-	-	-	-
<i>Building Improvements Renovations</i>								
Renovate and Remodel	-	-	-	-	-	-	-	-
Construction Services	-	-	-	-	-	-	-	-
Renovate and Remodel Constr Svcs	-	-	-	20,000	20,000	20,000	20,000	-
Const Serv - Archt/Engr	-	-	-	1,000	1,000	1,000	1,000	-
<i>Other Construction Services</i>								
Construction Services	-	-	-	-	-	-	-	-
<b>Total Planning &amp; Construction</b>	<b>\$ 441,968</b>	<b>\$ 406,820</b>	<b>\$ 437,867</b>	<b>\$ 209,456</b>	<b>\$ 257,695</b>	<b>\$ 263,695</b>	<b>\$ 300,706</b>	<b>\$ 37,011</b>
<b>Debt Service</b>								
Legal and Financial Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Interest Expense	-	-	-	-	-	-	-	-
Miscellaneous Issue Costs	-	-	-	-	-	-	-	-
Principal Payments	-	-	-	-	-	-	-	-
<b>Total Debt Service on GO Bonds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Utilities</b>								
<i>Operation and Maintenance of Plant</i>								
Telephone R/M	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies Maintenance	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-
Telephone Equipment	-	-	-	-	-	-	-	-
Water	\$ 288,714	\$ 384,752	\$ 378,672	\$ 425,000	\$ 425,000	\$ 425,000.00	\$ 425,000.00	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
Sewage	212,833	294,689	304,166	350,000	350,000	350,000.00	350,000.00	-
Preventive Maintenance JCI	-	-	-	-	-	-	-	-
Utilities - Cable Expenses	2,452	3,590	4,750	3,000	3,000	3,000.00	3,000.00	-
Telephone Charges	191,200	173,703	162,164	175,000	175,000	175,000.00	175,000.00	-
Supplies Natural Gas	510,963	525,785	546,523	550,000	550,000	550,000.00	550,000.00	-
Supplies Electricity	10,271,947	8,988,997	9,473,845	10,500,000	10,500,000	10,500,000.00	10,500,000.00	-
<i>Debt Service</i>								
Purchased Services Banking	-	-	-	-	-	-	-	-
Principal Energy Retrofitting	-	-	-	-	-	-	-	-
Interest Energy Retrofitting	-	-	-	-	-	-	-	-
Payments to Escrow	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	<b>\$ 11,478,109</b>	<b>\$ 10,371,517</b>	<b>\$ 10,870,120</b>	<b>\$ 12,003,000</b>	<b>\$ 12,003,000</b>	<b>\$ 12,003,000</b>	<b>\$ 12,003,000</b>	<b>\$ -</b>

**Employee Benefits**

PIPS Salaries Grant Employees/Compass Ret	\$ 74,675	\$ 2,171	\$ 73,900	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Salary - Sabbatical Leave	1,639,184	1,089,157	1,045,658	1,177,735	1,177,735	1,437,965	1,400,000	(37,965)
Employee Insurance Plans	20,429,945	20,822,383	21,951,465	25,500,000	25,500,000	25,500,000	27,000,000	1,500,000
Social Security	-	-	-	-	-	-	-	-
Medicare Taxation	2,857,515	3,038,292	3,100,110	2,782,544	2,782,544	3,264,243	2,800,000	(464,243)
Teachers Retirement System	46,213,407	47,450,530	42,749,947	38,435,418	38,435,418	44,752,756	40,800,000	(3,952,756)
Optional Retirement System	138,878	179,830	134,907	175,000	175,000	175,000	150,000	(25,000)
School Employees Retirement	4,710,057	4,989,738	4,864,934	3,161,844	3,161,844	3,830,844	3,120,000	(710,844)
Other Retirement	7,209	9,003	7,572	6,000	6,000	6,000	6,000	-
Parochial Employees Retirement	-	-	-	-	-	-	-	-
LA State Employees Retirement	59,410	90,161	74,097	115,000	115,000	115,000	75,000	(40,000)
Educational Reimbursement	5,124	2,970	139,758	50,000	50,000	50,000	50,000	-
Unemployment Compensation	21,527	24,557	12,233	50,000	50,000	50,000	40,000	(10,000)
Retiree Health/Life Insurance	9,028,248	9,248,337	9,858,313	11,500,000	11,500,000	11,500,000	12,250,000	750,000
Sick Leave Pay	407,181	529,412	526,978	650,000	650,000	650,000	600,000	(50,000)
Severance Pay	202,349	108,826	189,516	250,000	250,000	250,000	200,000	(50,000)
Workers' Compensation Benefit Payments	9,553	135,665	17,860	40,000	40,000	40,000	40,000	-
<b>Total Employee Benefits</b>	<b>\$ 85,804,262</b>	<b>\$ 87,721,031</b>	<b>\$ 84,747,247</b>	<b>\$ 83,908,540</b>	<b>\$ 83,908,540</b>	<b>\$ 91,636,807</b>	<b>\$ 88,546,000</b>	<b>\$ (3,090,807)</b>

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND ORIGINAL BUDGET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2027**

Description	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE INCREASE (DECREASE)
	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	PROPOSED ORIGINAL BUDGET	
<b>School Lunch Support</b>	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -
<b>Total School Lunch Support</b>	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -
<b>Other Miscellaneous Grants</b>								
Travel - Citgo Robotics Grant	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Other grants-expenses	114,235	-		-	-	-	-	-
Comparability and Other	253,771	81,650		-	-	-	-	-
Other Salaries/Suppl. McNeese Mentors/Gran	76,846	751,189	1,064,263	700,000	700,000	1,219,998	900,000	(319,998)
School Lunch 1/2cent S/T portion	411,402	429,505	437,262	-	-	-	-	-
National Tchr Cert-Salary from Federal	-	-		-	-	-	-	-
NSFY Grant Stipend	-	-		-	-	-	-	-
<b>Total Other Misc Grants</b>	\$ 856,254	\$ 1,262,344	\$ 1,501,525	\$ 700,000	700,000	\$ 1,219,998	\$ 900,000	\$ (319,998)
<b>Other Uses</b>								
<b>Interfund Transactions</b>								
Transfers out	\$ 94,244	\$ 5,184,087	\$ 5,000,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 500,000	\$ (100,000)
<b>Local Revenue Transfers Out</b>								
Charter Local Costs	20,275,753	19,531,005	21,803,795	21,450,923	21,450,923	21,450,923	24,879,090	3,428,167
Indirect Costs	-	-		-	-	-	-	-
<b>Total Other Uses</b>	\$ 20,369,997	\$ 24,715,092	\$ 26,803,795	\$ 22,050,923	\$ 22,050,923	\$ 22,050,923	\$ 25,379,090	\$ 3,328,167
<b>Grand Total Expenditures</b>	<b>\$ 379,556,925</b>	<b>\$ 408,151,543</b>	<b>\$414,584,002</b>	<b>\$ 383,818,643</b>	<b>\$ 384,745,955</b>	<b>\$ 426,031,692</b>	<b>\$ 403,393,485</b>	<b>\$ (22,638,207)</b>

# Item # 3

**Calcasieu Parish School Board  
Capital Improvement Fund Allocation Formula  
May 27 2026**

*This Graphic **excludes** the dedicated Sales Tax Funds which are not affected by this formula.*

Collections are thru May 27 2026, base sales are computed on 3 year average through May for those years.

Fiscal Year	C.P.I. (various scenarios)	Base Sales Tax Collections (adjusted by CPI annually)	Actual collections (various scenarios)	\$ increase of actual collections over adjusted base	% increase of actual collections over adjusted base	Retainage %	General Fund Retained collections amount	Excess collections above % retained to be distributed	Distribution of excess collections		
						5.00%			Capital Improvement Fund	General Fund	Hurricane Laura and Future Cost Share Debt
<b>FY26</b>	n/a	\$ 104,050,251	\$ 112,759,585	\$ 8,709,334	8.37%	\$ 5,202,513	\$ 3,506,822	70.00%	15.00%	15.00%	
								\$ 2,454,775	\$ 526,023	\$ 526,023	
<b>FY27</b>	2.00%	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
<b>FY28</b>	4.00%	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
<b>FY29</b>	1.00%	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
<b>FY30</b>	3.50%	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	

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

- Items in GREEN are variable factors for purposes of this simulation

## Item # 4

### **Employee Count Data – Information Only**

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

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

As of May 26, 2026 the Calcasieu Parish School Board has 4,833 active employees not counting Board Members and substitute labor.

## District totals by Job Group and Job Class

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

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### **Bus Drivers & Bus Aides**

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49	Job Class 6000	BUS DRIVER (SEP)
185	Job Class 6001	BUS DRIVER (AUG)
13	Job Class 6100	BUS ATTENDANT (SEP)
86	Job Class 6101	BUS ATTENDANT (AUG)
<b>333</b>	<b>Total ALL</b>	<b>Bus Drivers &amp; Bus Aides</b>

### **Cafeteria**

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10	Job Class 7001	CAFETERIA TECH (SEP)
1	Job Class 7002	CAFETERIA TECH P/T (SEP)
16	Job Class 7003	CAFETERIA TECH P/T (AUG)
195	Job Class 7004	CAFETERIA TECH (AUG)
12	Job Class 7010	CAFETERIA MANAGER (SEP)
37	Job Class 7011	CAFETERIA MANAGER (AUG)
<b>271</b>	<b>Total ALL</b>	<b>Cafeteria</b>

### **Clerical**

---

107	Job Class 3000	CENTRAL OFFICE CLERK
4	Job Class 3005	HDSTART CLERK CENTRAL OFF
144	Job Class 3100	SCHOOL CLERK 185 (AUG)
2	Job Class 3101	SCHOOL CLERK P/T 185(AUG)
13	Job Class 3102	SCHOOL CLERK 185 (SEP)
1	Job Class 3104	SCHOOL CLERK 190 (SEP)
12	Job Class 3106	SCHOOL CLERK 200 (AUG)
8	Job Class 3108	SCHOOL CLERK 190 (AUG)
7	Job Class 3120	SCHOOL CLERK 260
1	Job Class 3126	HDST SCL CLERK 190 (AUG)
<b>299</b>	<b>Total ALL</b>	<b>Clerical</b>

### **Maint & Janitorial**

---

43	Job Class 5000	MAINTENANCE
1	Job Class 5001	MAINTENANCE P/T
11	Job Class 5100	WAREHOUSE
56	Job Class 8000	HEAD JANITOR
128	Job Class 8001	JANITOR 12 MONTH
2	Job Class 8002	MAID 9 MONTH
13	Job Class 8004	JANITOR 9 MONTH
4	Job Class 8006	SWEEPER 9 MONTH
9	Job Class 8007	JANITOR P/T 12 MONTH
<b>267</b>	<b>Total ALL</b>	<b>Maint &amp; Janitorial</b>

### **Nurse**

---

## District totals by Job Group and Job Class

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

---

1	Job Class 1026	NURSE COORDINATOR 202(AUG)
40	Job Class 102C	NURSE RN 182 (AUG)
12	Job Class 102D	NURSE LPN 182 (AUG)
2	Job Class 102H	NURSE LPN 182 (SEP)
2	Job Class 1122	HDST NURSE RN 202 (AUG)
<b>57 Total ALL Nurse</b>		

### Office Admin

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1	Job Class 2000	SUPERINTENDENT
1	Job Class 2011	CHIEF OPERATING OFFICER
1	Job Class 2012	CHIEF ACADEMIC OFFICER
14	Job Class 2013	DIRECTOR
23	Job Class 2014	SUPERVISOR
4	Job Class 2016	SUPERVISOR 11 MONTH
1	Job Class 2017	CHIEF TECHNOLOGY OFFICER
3	Job Class 2018	OFFICE MANAGER
2	Job Class 2019	OTHER C/O SUPERVISOR
7	Job Class 2020	OTHER C/O ADMINISTRATOR
1	Job Class 2023	MAINTENANCE PLANNER
1	Job Class 2025	STEM ADMINISTRATOR
7	Job Class 2902	ADMINISTRATIVE DIRECTOR
1	Job Class 2903	CHIEF FINANCIAL OFFICER
1	Job Class 2904	RISK MANAGER
<b>68 Total ALL Office Admin</b>		

### Other Support

---

7	Job Class 3200	PROGRAMMER ANALYST
18	Job Class 3202	OFF EQ/COMPUTER REPAIRMAN
6	Job Class 3206	COMPTR NETWORK SPECIALIST
1	Job Class 3207	RESOURCE MANAGEMENT COOR
7	Job Class 3210	ACCOUNTANT
12	Job Class 3220	TAX AUDITOR
4	Job Class 3240	INTERNAL AUDITOR
7	Job Class 4000	AIDE (SEP)
50	Job Class 4002	AIDE (AUG)
23	Job Class 4010	HDST AIDE (AUG)
2	Job Class 4012	HDST AIDE (SEP)
4	Job Class 4100	TUTOR (SEP)
21	Job Class 4102	TUTOR (AUG)
31	Job Class 4200	SPED AIDE (SEP)
330	Job Class 4202	SPED AIDE (AUG)
1	Job Class 4301	FED LAB MGR AIDE (SEP)

## District totals by Job Group and Job Class

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

---

12	Job Class 4302	FED LAB MGR AIDE (AUG)
1	Job Class 4400	INTERPRETER (SEP)
12	Job Class 4401	INTERPRETER (AUG)
3	Job Class 6200	ROUTE/WAREHOUSE SUPV
7	Job Class 6300	BUS MECHANIC
3	Job Class 7012	LUNCHROOM MGR FIELD SUPV
1	Job Class 7013	SCHOOL LUNCH HEAD CHEF
12	Job Class 7022	SCHOOL LUNCH TRUCK DRIVER
<b>575</b>	<b>Total ALL</b>	<b>Other Support</b>

### School Admin

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36	Job Class 2100	PRINCIPAL ELEM (AUG)
11	Job Class 2101	PRINCIPAL MIDDLE (AUG)
20	Job Class 2102	PRINCIPAL HIGH (AUG)
94	Job Class 2103	ASSISTANT PRINCIPAL (AUG)
2	Job Class 2104	ASST PRINCIPAL HDST (SEP)
6	Job Class 2105	ASST PRINCIPAL HDST (AUG)
1	Job Class 210B	PRINCIPAL MIDDLE (JUL)
<b>170</b>	<b>Total ALL</b>	<b>School Admin</b>

### Teachers in Schools

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242	Job Class 1000	TEACHER 182 (SEP)
4	Job Class 1004	TEACHER 192 (SEP)
154	Job Class 1006	TEACHER 202 (AUG)
7	Job Class 1007	TEACHER 188 (AUG)
8	Job Class 1009	TEACHER 202 (SEP)
2	Job Class 100B	TEACHER 222 (AUG)
1337	Job Class 100E	TEACHER 182 (AUG)
36	Job Class 100F	TEACHER 192 (AUG)
4	Job Class 100L	TEACHER 196 (AUG)
4	Job Class 1010	VTIE TEACHER 182 (SEP)
4	Job Class 1011	VTIE TEACHER 182 (AUG)
1	Job Class 1012	VTIE TEACHER 222 (AUG)
3	Job Class 1013	VTIE TEACHER 202 (AUG)
3	Job Class 1014	VTIE TEACHER 222 (JUL)
1	Job Class 1018	VTIE TEACHER 192 (AUG)
34	Job Class 1019	LIBRARIAN 182 (AUG)
23	Job Class 1020	LIBRARIAN 182 (SEP)
42	Job Class 1021	SPED TEACHER 182 (SEP)
19	Job Class 1022	SPED TEACHER 202 (AUG)
16	Job Class 1023	GIFTED TEACHER 182 (SEP)
39	Job Class 102E	GIFTED TEACHER 182 (AUG)

## District totals by Job Group and Job Class

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

---

305	Job Class 102G	SPED TEACHER 182 (AUG)
4	Job Class 1030	GUIDANCE ELEM 187 (SEP)
10	Job Class 1031	GUIDANCE MID 197 (SEP)
7	Job Class 1032	GUIDANCE HIGH 207 (SEP)
9	Job Class 103D	GUIDANCE MID 197 (AUG)
21	Job Class 103E	GUIDANCE HIGH 207 (AUG)
31	Job Class 103F	GUIDANCE ELEM 187 (AUG)
15	Job Class 1042	VOC AG/TEACHER 242 (JUL)
38	Job Class 1043	CODOFIL TEACHER
3	Job Class 1050	SPED TEACHER 188 (AUG)
2	Job Class 1051	SPED TEACHER 192 (AUG)
1	Job Class 1056	SPED TEACHER 202 (SEP)
1	Job Class 1060	TEACHER 185 (AUG)
44	Job Class 1064	SPRINGBD TEACHER 182(AUG)
2	Job Class 1069	SPRINGBD TEACHER 192(AUG)
1	Job Class 1082	VTIE TCH ND 192 (AUG)
6	Job Class 1086	VTIE TCH ND 222 (JUL)
18	Job Class 1100	HDST TEACHER 182 (AUG)
3	Job Class 1105	HDST TEACHER 202 (AUG)

**2504 Total ALL Teachers in Schools**

### Teachers other locations

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6	Job Class 1000	TEACHER 182 (SEP)
14	Job Class 1006	TEACHER 202 (AUG)
32	Job Class 1008	TEACHER 222 (JUL)
3	Job Class 1009	TEACHER 202 (SEP)
13	Job Class 100B	TEACHER 222 (AUG)
30	Job Class 100E	TEACHER 182 (AUG)
6	Job Class 100F	TEACHER 192 (AUG)
3	Job Class 1011	VTIE TEACHER 182 (AUG)
5	Job Class 1014	VTIE TEACHER 222 (JUL)
1	Job Class 1018	VTIE TEACHER 192 (AUG)
16	Job Class 1021	SPED TEACHER 182 (SEP)
2	Job Class 1022	SPED TEACHER 202 (AUG)
1	Job Class 1024	AUDIOLOGIST 232 (JUL)
9	Job Class 1027	SPEECH THERAPIST 182 (SEP)
31	Job Class 1029	SPEECH THERAPIST 182 (AUG)
27	Job Class 102G	SPED TEACHER 182 (AUG)
2	Job Class 1032	GUIDANCE HIGH 207 (SEP)
3	Job Class 1033	PUPIL APPRAISAL 182 (SEP)
3	Job Class 1035	PUPIL APPRAISAL 202 (SEP)
1	Job Class 1036	PUPIL APPRAISAL 212 (AUG)
2	Job Class 1037	PUPIL APPRAISAL 222 (AUG)

## District totals by Job Group and Job Class

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

---

1	Job Class 1038	PUPIL APPRAISAL 232 (JUL)
2	Job Class 103A	PUPIL APPRAISAL 202 (JUL)
1	Job Class 103B	PUPIL APPRAISAL 222 (JUL)
7	Job Class 103C	PUPIL APPRAISAL 202 (AUG)
9	Job Class 103H	PUPIL APPRAISAL 192 (AUG)
30	Job Class 103J	PUPIL APPRAISAL 182 (AUG)
1	Job Class 1042	VOC AG/TEACHER 242 (JUL)
3	Job Class 1051	SPED TEACHER 192 (AUG)
2	Job Class 1056	SPED TEACHER 202 (SEP)
1	Job Class 1064	SPRINGBD TEACHER 182(AUG)
9	Job Class 1086	VTIE TCH ND 222 (JUL)
3	Job Class 1088	VTIE TCH ND 242 (JUL)
2	Job Class 1100	HDST TEACHER 182 (AUG)
1	Job Class 1101	HDST TEACHER 182 (SEP)
6	Job Class 1105	HDST TEACHER 202 (AUG)
1	Job Class 1124	HDST NURSE LPN 202 (AUG)
<b>289</b>	<b>Total ALL Teachers other locations</b>	
<b>4833</b>	<b>Districtwide Total all employees</b>	

# Item # 5

<b>Row Labels</b>	<b>Sum of Annual Salary</b>	<b>Sum of % Distributed</b>	<b>Fund Name</b>
1273	2,512,555	2,255,111	LA-4
1410	194,668	194,668	8G Student Enhancement
1825	19,603	19,603	STEM Network Center
1826	210,819	159,607	Board of Regents Stem
1890	336,601	251,845	High Dosage Tutoring
2110	170,210	170,210	Carl Perkins
2210	3,098,163	3,052,543	Idea Part B
2230	89,905	89,905	IDEA Preschool
2410	2,738,435	2,291,347	Head Start
2640	10,476	10,476	CLSB K-5 CFDA 84.371C
2752	110,898	110,898	JAG TANF
2780	70,365	45,984	Early Childhood Network
3010	6,123,100	5,437,977	Title 1
3810	259,945	129,645	Title 2
<b>Grand Total</b>	<b>15,945,741</b>	<b>14,219,819</b>	

### Grant Funds Personnel Employee Listing

Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
1273	MICHELLE	JOUBERT	ACTV	P	003	1	765	611116	DIRECTORS	\$93575.00	70.0000%	65,502.50
	MICHELLE	JOUBERT	ACTV	S	400	4	765	611116	DIRECTORS	\$9278.00	70.0000%	6,494.60
	ANGELA	BROUSSARD	ACTV	P	003	1	019	611211	TEACHER SALARIES	\$52161.00	100.0000%	52,161.00
	ANGELA	BROUSSARD	ACTV	S	400	2	019	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	BRANDY	WILLIAMS	ACTV	S	400	2	016	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	BRANDY	WILLIAMS	ACTV	P	003	3	016	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	BRITTANY	CARRIER	ACTV	S	400	2	024	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	BRITTANY	CARRIER	ACTV	P	003	3	024	611211	TEACHER SALARIES	\$45361.00	100.0000%	45,361.00
	CAROLYN	ROWSE	ACTV	P	003	1	050	611211	TEACHER SALARIES	\$47561.00	100.0000%	47,561.00
	CAROLYN	ROWSE	ACTV	S	400	2	050	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	HEATHER	KELLEY	ACTV	P	003	1	045	611211	TEACHER SALARIES	\$51761.00	100.0000%	51,761.00
	HEATHER	KELLEY	ACTV	S	400	2	045	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	HEATHER	MOUSER	ACTV	P	003	2	054	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	HEATHER	MOUSER	ACTV	S	400	3	054	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	JULIE	GREATHOUSE	ACTV	P	003	1	028	611211	TEACHER SALARIES	\$43961.00	100.0000%	43,961.00
	JULIE	GREATHOUSE	ACTV	S	400	2	028	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	KATLIN	ARDOIN	ACTV	P	003	1	053	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	KATLIN	ARDOIN	ACTV	S	400	2	053	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	KELLI	WRIGHT	ACTV	P	003	4	004	611211	TEACHER SALARIES	\$44361.00	100.0000%	44,361.00
	KELLI	WRIGHT	ACTV	S	400	5	004	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	KIMBERLY	DUPLECHAIN	ACTV	P	003	1	050	611211	TEACHER SALARIES	\$55961.00	100.0000%	55,961.00
	KIMBERLY	DUPLECHAIN	ACTV	S	400	2	050	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	KYLA	MARTIN	ACTV	P	003	2	039	611211	TEACHER SALARIES	\$43761.00	100.0000%	43,761.00
	KYLA	MARTIN	ACTV	S	400	3	039	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	LOGAN	RICHARDSON	ACTV	P	003	1	010	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	LOGAN	RICHARDSON	ACTV	S	400	2	010	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	MANDY	MAPLE	ACTV	P	003	1	051	611211	TEACHER SALARIES	\$50561.00	100.0000%	50,561.00
	MANDY	MAPLE	ACTV	S	400	2	051	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	MARIAH	FANIEL	ACTV	P	003	5	055	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	MARIAH	FANIEL	ACTV	S	400	6	055	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	MELISSA	HASTINGS	DROP	P	003	1	028	611211	TEACHER SALARIES	\$55561.00	100.0000%	55,561.00

### Grant Funds Personnel Employee Listing

Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
1273	MELISSA	HASTINGS	DROP	S	400	2	028	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	NATHALIA	MAHONEY	ACTV	S	400	1	039	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	NATHALIA	MAHONEY	ACTV	P	003	2	039	611211	TEACHER SALARIES	\$50361.00	100.0000%	50,361.00
	PHAEDRA	BUSHNELL	ACTV	P	003	2	010	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	PHAEDRA	BUSHNELL	ACTV	S	400	4	010	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	REBECCA	BRUCE	ACTV	P	003	4	065	611211	TEACHER SALARIES	\$43561.00	100.0000%	43,561.00
	REBECCA	BRUCE	ACTV	S	400	5	065	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	STEPHANIE	SMITH	ACTV	P	003	1	030	611211	TEACHER SALARIES	\$47561.00	100.0000%	47,561.00
	STEPHANIE	SMITH	ACTV	S	400	2	030	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	SU'ANNE	STARK	ACTV	P	003	1	082	611211	TEACHER SALARIES	\$45561.00	100.0000%	45,561.00
	SU'ANNE	STARK	ACTV	S	400	2	082	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	TARA	REED	ACTV	S	400	1	042	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	TARA	REED	ACTV	P	003	3	042	611211	TEACHER SALARIES	\$44761.00	100.0000%	44,761.00
	TAYLOR	ROBISON	ACTV	P	003	2	060	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	TAYLOR	ROBISON	ACTV	S	400	3	060	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	TIFFANY	SCOTT	ACTV	P	003	1	013	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	TIFFANY	SCOTT	ACTV	S	400	2	013	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	TRICIA	MARTINEZ	ACTV	P	003	1	046	611211	TEACHER SALARIES	\$45161.00	100.0000%	45,161.00
	TRICIA	MARTINEZ	ACTV	S	400	2	046	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	WHITNEY	REEVES	ACTV	P	003	2	065	611211	TEACHER SALARIES	\$43561.00	100.0000%	43,561.00
	WHITNEY	REEVES	ACTV	S	400	3	065	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	ALISHIA	VALLIEN	ACTV	P	003	1	060	611343	INSTRUCTIONAL COORDINATOR	\$65935.00	75.0000%	49,451.25
	ALISHIA	VALLIEN	ACTV	S	400	2	060	611343	INSTRUCTIONAL COORDINATOR	\$6408.00	75.0000%	4,806.00
	CATHERINE	BOYER	DROP	P	003	1	009	611343	INSTRUCTIONAL COORDINATOR	\$66998.00	50.0000%	33,499.00
	CATHERINE	BOYER	DROP	S	400	2	009	611343	INSTRUCTIONAL COORDINATOR	\$6518.00	50.0000%	3,259.00
	CHERIE	WEBB	ACTV	P	003	1	765	611343	INSTRUCTIONAL COORDINATOR	\$57449.00	75.0000%	43,086.75
	CHERIE	WEBB	ACTV	S	400	2	765	611343	INSTRUCTIONAL COORDINATOR	\$6216.00	75.0000%	4,662.00
	CHESNEY	SWALLEY	ACTV	P	003	1	765	611343	INSTRUCTIONAL COORDINATOR	\$49680.00	50.0000%	24,840.00
	CHESNEY	SWALLEY	ACTV	S	400	2	765	611343	INSTRUCTIONAL COORDINATOR	\$6216.00	50.0000%	3,108.00
	DAPHNE	RICHARD	DROP	P	003	1	029	611343	INSTRUCTIONAL COORDINATOR	\$65404.00	50.0000%	32,702.00
	DAPHNE	RICHARD	DROP	S	400	3	029	611343	INSTRUCTIONAL COORDINATOR	\$6353.00	50.0000%	3,176.50

### Grant Funds Personnel Employee Listing

Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
1273	EDDWENA	THIERRY	ACTV	P	003	1	765	611343	INSTRUCTIONAL COORDINATOR	\$50790.00	50.0000%	25,395.00
	EDDWENA	THIERRY	ACTV	S	400	2	765	611343	INSTRUCTIONAL COORDINATOR	\$6216.00	50.0000%	3,108.00
	JANET	WOODARD	ACTV	P	003	1	009	611343	INSTRUCTIONAL COORDINATOR	\$63804.00	50.0000%	31,902.00
	JANET	WOODARD	ACTV	S	400	2	009	611343	INSTRUCTIONAL COORDINATOR	\$6186.00	50.0000%	3,093.00
	JASON	MCGEE	ACTV	S	400	1	765	611343	INSTRUCTIONAL COORDINATOR	\$6216.00	50.0000%	3,108.00
	JASON	MCGEE	ACTV	P	003	2	765	611343	INSTRUCTIONAL COORDINATOR	\$50790.00	50.0000%	25,395.00
	MICHELLE	FARQUE	ACTV	P	003	1	765	611343	INSTRUCTIONAL COORDINATOR	\$55007.00	100.0000%	55,007.00
	MICHELLE	FARQUE	ACTV	S	400	2	765	611343	INSTRUCTIONAL COORDINATOR	\$6216.00	100.0000%	6,216.00
	BRITTANY	DRUMMOND	ACTV	P	003	1	765	611411	SALARY - CLERICAL	\$16569.18	100.0000%	16,569.18
	BRITTANY	DRUMMOND	ACTV	S	400	2	765	611411	SALARY - CLERICAL	\$3164.19	100.0000%	3,164.19
	SHAWNA	CHAPMAN	ACTV	S	003	1	765	611411	SALARY - CLERICAL	\$25102.07	100.0000%	25,102.07
	SHAWNA	CHAPMAN	ACTV	S	400	2	765	611411	SALARY - CLERICAL	\$4288.55	100.0000%	4,288.55
	ALLYSON	FOREMAN	ACTV	P	003	2	028	611511	AIDES	\$17703.00	100.0000%	17,703.00
	ALLYSON	FOREMAN	ACTV	S	400	3	028	611511	AIDES	\$3005.00	100.0000%	3,005.00
	ANGELA	MCALISTER	ACTV	P	003	1	082	611511	AIDES	\$19104.00	100.0000%	19,104.00
	ANGELA	MCALISTER	ACTV	S	400	2	082	611511	AIDES	\$3145.00	100.0000%	3,145.00
	CASSANDRA	RANDOLPH	ACTV	P	003	1	024	611511	AIDES	\$16698.00	100.0000%	16,698.00
	CASSANDRA	RANDOLPH	ACTV	S	400	2	024	611511	AIDES	\$2905.00	100.0000%	2,905.00
	CHERYL	PICARD	ACTV	P	003	1	065	611511	AIDES	\$19901.00	100.0000%	19,901.00
	CHERYL	PICARD	ACTV	S	400	2	065	611511	AIDES	\$3225.00	100.0000%	3,225.00
	DANA	RANDLE	ACTV	P	003	1	050	611511	AIDES	\$16949.00	100.0000%	16,949.00
	DANA	RANDLE	ACTV	S	400	2	050	611511	AIDES	\$2930.00	100.0000%	2,930.00
	HALI	MILLER	ACTV	P	003	2	065	611511	AIDES	\$16823.00	100.0000%	16,823.00
	HALI	MILLER	ACTV	S	400	3	065	611511	AIDES	\$2880.00	100.0000%	2,880.00
	JENNIFER	LANTZ	ACTV	P	003	1	005	611511	AIDES	\$16698.00	100.0000%	16,698.00
	JENNIFER	LANTZ	ACTV	S	400	2	005	611511	AIDES	\$2905.00	100.0000%	2,905.00
	KATELYN	VIATOR	ACTV	P	003	2	053	611511	AIDES	\$16446.00	100.0000%	16,446.00
	KATELYN	VIATOR	ACTV	S	400	3	053	611511	AIDES	\$2880.00	100.0000%	2,880.00
	KEIVY	WILLIAMS	ACTV	P	003	2	046	611511	AIDES	\$16446.00	100.0000%	16,446.00
	KEIVY	WILLIAMS	ACTV	S	400	3	046	611511	AIDES	\$2880.00	100.0000%	2,880.00
	KRISTI	BLANKENSHIP	ACTV	P	003	2	039	611511	AIDES	\$16698.00	100.0000%	16,698.00

### Grant Funds Personnel Employee Listing

Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
1273	KRISTI	BLANKENSHIP	ACTV	S	400	3	039	611511	AIDES	\$2905.00	100.0000%	2,905.00
	KRISTI	CHRIST	ACTV	P	003	1	039	611511	AIDES	\$16949.00	100.0000%	16,949.00
	KRISTI	CHRIST	ACTV	S	400	2	039	611511	AIDES	\$2930.00	100.0000%	2,930.00
	KRISTIAN	WILLIAMS	ACTV	P	003	2	010	611511	AIDES	\$16823.00	100.0000%	16,823.00
	KRISTIAN	WILLIAMS	ACTV	S	400	3	010	611511	AIDES	\$2917.00	100.0000%	2,917.00
	LISA	DELAFOISSE	ACTV	P	003	1	060	611511	AIDES	\$19104.00	100.0000%	19,104.00
	LISA	DELAFOISSE	ACTV	S	400	2	060	611511	AIDES	\$3145.00	100.0000%	3,145.00
	MAYRA	MENDOZA	ACTV	P	003	1	045	611511	AIDES	\$16354.63	100.0000%	16,354.63
	MAYRA	MENDOZA	ACTV	S	400	2	045	611511	AIDES	\$2864.00	100.0000%	2,864.00
	MELISSA	ANCELET	ACTV	P	003	1	030	611511	AIDES	\$19632.00	100.0000%	19,632.00
	MELISSA	ANCELET	ACTV	S	400	2	030	611511	AIDES	\$3198.00	100.0000%	3,198.00
	MIRANDA	GEE	ACTV	P	003	2	055	611511	AIDES	\$16575.00	100.0000%	16,575.00
	MIRANDA	GEE	ACTV	S	400	3	055	611511	AIDES	\$2893.00	100.0000%	2,893.00
	MORGHAN	HARRIS	ACTV	P	003	2	016	611511	AIDES	\$16823.00	100.0000%	16,823.00
	MORGHAN	HARRIS	ACTV	S	400	3	016	611511	AIDES	\$2917.00	100.0000%	2,917.00
	NATALIE	HAGER	ACTV	P	003	2	054	611511	AIDES	\$16575.00	100.0000%	16,575.00
	NATALIE	HAGER	ACTV	S	400	3	054	611511	AIDES	\$2893.00	100.0000%	2,893.00
	PAYTON	GREGG	ACTV	P	003	2	042	611511	AIDES	\$16698.00	100.0000%	16,698.00
	PAYTON	GREGG	ACTV	S	400	3	042	611511	AIDES	\$2905.00	100.0000%	2,905.00
	TAMMIE	NUNEZ	ACTV	P	003	2	028	611511	AIDES	\$16698.00	100.0000%	16,698.00
	TAMMIE	NUNEZ	ACTV	S	400	3	028	611511	AIDES	\$2905.00	100.0000%	2,905.00
	TAMRA	FRUGE	ACTV	P	003	1	013	611511	AIDES	\$17452.00	100.0000%	17,452.00
	TAMRA	FRUGE	ACTV	S	400	2	013	611511	AIDES	\$2980.00	100.0000%	2,980.00
	TARA	FLANAGAN	SUB	S	003	1	060	611511	AIDES	\$514.04	100.0000%	514.04
	TARA	FLANAGAN	SUB	S	400	2	060	611511	AIDES	\$89.13	100.0000%	89.13
	TORIE	PIERCE	ACTV	P	003	1	019	611511	AIDES	\$16698.00	100.0000%	16,698.00
	TORIE	PIERCE	ACTV	S	400	2	019	611511	AIDES	\$2905.00	100.0000%	2,905.00
	TREVEON	FONTENOT	ACTV	P	003	1	060	611511	AIDES	\$13887.73	100.0000%	13,887.73
	TREVEON	FONTENOT	ACTV	S	400	2	060	611511	AIDES	\$2432.00	100.0000%	2,432.00
	YAMINHA	WATSON	ACTV	P	003	1	010	611511	AIDES	\$16575.00	100.0000%	16,575.00
	YAMINHA	WATSON	ACTV	S	400	2	010	611511	AIDES	\$2893.00	100.0000%	2,893.00

### Grant Funds Personnel Employee Listing

Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
<b>1273 - Total</b>												<b>\$2,255,111.12</b>
1410	ERIKA	BRAXTER	ACTV	S	400	2	002	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	ERIKA	BRAXTER	ACTV	P	003	3	002	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	MELANIE	LEE	ACTV	P	003	1	068	611211	TEACHER SALARIES	\$44161.00	100.0000%	44,161.00
	MELANIE	LEE	ACTV	S	400	2	068	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	SHARON	BALLARD	ACTV	P	003	1	006	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	SHARON	BALLARD	ACTV	S	400	2	006	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	ABBY	HENRY	LWPP	P	003	2	002	611511	AIDES	\$6638.63	100.0000%	6,638.63
	ABBY	HENRY	LWPP	S	400	3	002	611511	AIDES	\$1126.88	100.0000%	1,126.88
	ELIZABETH	BOYER	ACTV	P	003	2	068	611511	AIDES	\$16949.00	100.0000%	16,949.00
	ELIZABETH	BOYER	ACTV	S	400	3	068	611511	AIDES	\$2930.00	100.0000%	2,930.00
	KHADIJAH	JOHNSON	ACTV	P	003	1	006	611511	AIDES	\$16823.00	100.0000%	16,823.00
KHADIJAH	JOHNSON	ACTV	S	400	2	006	611511	AIDES	\$2917.00	100.0000%	2,917.00	
<b>1410 - Total</b>												<b>\$194,667.51</b>
1825	GILLIAN	CRADDOCK	ACTV	P	003	1	748	611511	AIDES	\$16698.00	100.0000%	16,698.00
	GILLIAN	CRADDOCK	ACTV	S	400	2	748	611511	AIDES	\$2905.00	100.0000%	2,905.00
<b>1825 - Total</b>												<b>\$19,603.00</b>
1826	DAREN	DOTSON	ACTV	P	003	1	748	611211	TEACHER SALARIES	\$55087.00	100.0000%	55,087.00
	DAREN	DOTSON	ACTV	S	400	2	748	611211	TEACHER SALARIES	\$6831.00	100.0000%	6,831.00
	MICHAEL	HARDY	ACTV	P	003	1	748	611211	TEACHER SALARIES	\$57770.00	100.0000%	57,770.00
	MICHAEL	HARDY	ACTV	S	400	3	748	611211	TEACHER SALARIES	\$6831.00	100.0000%	6,831.00
	MARK	ARSENEAULT	ACTV	P	003	1	748	611343	INSTRUCTIONAL COORDINATOR	\$84300.00	39.2500%	33,087.75
<b>1826 - Total</b>												<b>\$159,606.75</b>
1890	ETHOPIA	KENNISON	ACTV	P	003	1	018	611211	TEACHER SALARIES	\$48361.00	90.0000%	43,524.90
	ETHOPIA	KENNISON	ACTV	S	400	3	018	611211	TEACHER SALARIES	\$5600.00	90.0000%	5,040.00
	MARY	MULLICAN	ACTV	P	003	1	030	611211	TEACHER SALARIES	\$53961.00	60.0000%	32,376.60
	MARY	MULLICAN	ACTV	S	400	2	030	611211	TEACHER SALARIES	\$5600.00	60.0000%	3,360.00
	CHRISTY	FONTENOT	ACTV	P	003	2	068	611513	TUTORS	\$18079.00	100.0000%	18,079.00
	CHRISTY	FONTENOT	ACTV	S	400	3	068	611513	TUTORS	\$3043.00	100.0000%	3,043.00
	CHRISTY	LANGLEY	ACTV	P	003	1	042	611513	TUTORS	\$17703.00	100.0000%	17,703.00
	CHRISTY	LANGLEY	ACTV	S	400	2	042	611513	TUTORS	\$3005.00	100.0000%	3,005.00

### Grant Funds Personnel Employee Listing

Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
1890	CIARA	SMITH	ACTV	P	003	2	055	611513	TUTORS	\$16698.00	50.0000%	8,349.00
	CIARA	SMITH	ACTV	S	400	3	055	611513	TUTORS	\$2905.00	50.0000%	1,452.50
	CORTNEY	RICHARDSON	ACTV	P	003	2	055	611513	TUTORS	\$16949.00	100.0000%	16,949.00
	CORTNEY	RICHARDSON	ACTV	S	400	3	055	611513	TUTORS	\$2930.00	100.0000%	2,930.00
	CRYSTAL	BEARD	ACTV	P	003	1	068	611513	TUTORS	\$16823.00	50.0000%	8,411.50
	CRYSTAL	BEARD	ACTV	S	400	2	068	611513	TUTORS	\$2917.00	50.0000%	1,458.50
	KRISTY	ROMINE	ACTV	S	400	1	028	611513	TUTORS	\$3225.00	70.0000%	2,257.50
	KRISTY	ROMINE	ACTV	P	003	2	028	611513	TUTORS	\$19901.00	70.0000%	13,930.70
	LAURA	STOVALL	ACTV	S	400	1	013	611513	TUTORS	\$3068.00	60.0000%	1,840.80
	LAURA	STOVALL	ACTV	P	003	2	013	611513	TUTORS	\$18331.00	60.0000%	10,998.60
	MICHELLE	DRONET	ACTV	S	003	2	065	611513	TUTORS	\$9267.34	40.0000%	3,706.94
	MICHELLE	DRONET	ACTV	S	400	3	065	611513	TUTORS	\$1551.04	40.0000%	620.42
	SUMMER	LAVERGNE	ACTV	P	003	2	045	611513	TUTORS	\$17452.00	100.0000%	17,452.00
	SUMMER	LAVERGNE	ACTV	S	400	3	045	611513	TUTORS	\$2980.00	100.0000%	2,980.00
	CAROLYN	VERDINE	ACTV	P	003	1	051	611519	LAB MANAGERS	\$19901.00	40.0000%	7,960.40
	CAROLYN	VERDINE	ACTV	S	400	2	051	611519	LAB MANAGERS	\$3225.00	40.0000%	1,290.00
	JANICE	DURASO	ACTV	P	003	1	063	611519	LAB MANAGERS	\$19901.00	100.0000%	19,901.00
	JANICE	DURASO	ACTV	S	400	2	063	611519	LAB MANAGERS	\$3225.00	100.0000%	3,225.00
<b>1890 - Total</b>												<b>\$251,845.35</b>
2110	KAY	MARCANTEL	ACTV	P	003	1	715	611342	INSTRUCTIONAL SPECIALISTS	\$55761.00	100.0000%	55,761.00
	KAY	MARCANTEL	ACTV	S	400	2	715	611342	INSTRUCTIONAL SPECIALISTS	\$5600.00	100.0000%	5,600.00
	ROSE	VILLERY	ACTV	P	003	1	749	611342	INSTRUCTIONAL SPECIALISTS	\$69480.00	100.0000%	69,480.00
	ROSE	VILLERY	ACTV	S	400	2	749	611342	INSTRUCTIONAL SPECIALISTS	\$6831.00	100.0000%	6,831.00
	NAOMI	MCCOY	ACTV	P	003	1	715	611411	SALARY - CLERICAL	\$27892.00	100.0000%	27,892.00
	NAOMI	MCCOY	ACTV	S	400	2	715	611411	SALARY - CLERICAL	\$4646.00	100.0000%	4,646.00
<b>2110 - Total</b>												<b>\$170,210.00</b>
2210	MICHELLE	LEBLANC	ACTV	P	003	1	702	611117	SUPERVISORS	\$82369.00	100.0000%	82,369.00
	MICHELLE	LEBLANC	ACTV	S	400	4	702	611117	SUPERVISORS	\$8114.00	100.0000%	8,114.00
	CANDACE	BOYT	ACTV	P	003	1	703	611314	EDDIAGNOSTIC	\$47561.00	100.0000%	47,561.00
	CANDACE	BOYT	ACTV	S	400	2	703	611314	EDDIAGNOSTIC	\$5600.00	100.0000%	5,600.00
	DARLENE	LEBLEU	ACTV	S	400	1	703	611314	EDDIAGNOSTIC	\$5600.00	100.0000%	5,600.00

### **Grant Funds Personnel Employee Listing**

Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
2210	DARLENE	LEBLEU	ACTV	P	003	2	703	611314	EDDIAGNOSTIC	\$60761.00	100.0000%	60,761.00
	HANNA	VINCENT	ACTV	P	003	1	703	611314	EDDIAGNOSTIC	\$45961.00	100.0000%	45,961.00
	HANNA	VINCENT	ACTV	S	400	2	703	611314	EDDIAGNOSTIC	\$5600.00	100.0000%	5,600.00
	KELLIE	EAST	ACTV	P	003	1	703	611314	EDDIAGNOSTIC	\$51862.00	100.0000%	51,862.00
	KELLIE	EAST	ACTV	S	400	2	703	611314	EDDIAGNOSTIC	\$5908.00	100.0000%	5,908.00
	KELLIE	EAST	ACTV	S	223	3	703	611314	EDDIAGNOSTIC	\$5000.00	100.0000%	5,000.00
	KELLIE	EAST	ACTV	S	036	4	703	611314	EDDIAGNOSTIC	\$1000.00	100.0000%	1,000.00
	LINDSEY	VERCHER	ACTV	S	400	1	703	611314	EDDIAGNOSTIC	\$5600.00	100.0000%	5,600.00
	LINDSEY	VERCHER	ACTV	P	003	2	703	611314	EDDIAGNOSTIC	\$47161.00	100.0000%	47,161.00
	LINDSEY	VERCHER	ACTV	S	036	4	703	611314	EDDIAGNOSTIC	\$1000.00	100.0000%	1,000.00
	LORI	PARTIN	ACTV	P	003	1	703	611314	EDDIAGNOSTIC	\$49161.00	100.0000%	49,161.00
	LORI	PARTIN	ACTV	S	400	2	703	611314	EDDIAGNOSTIC	\$5600.00	100.0000%	5,600.00
	LORI	PARTIN	ACTV	S	223	3	703	611314	EDDIAGNOSTIC	\$3131.87	100.0000%	3,131.87
	MANDI	PHIPPS	ACTV	P	003	1	703	611314	EDDIAGNOSTIC	\$51440.00	100.0000%	51,440.00
	MANDI	PHIPPS	ACTV	S	400	2	703	611314	EDDIAGNOSTIC	\$5908.00	100.0000%	5,908.00
	MANDI	PHIPPS	ACTV	S	223	3	703	611314	EDDIAGNOSTIC	\$5000.00	100.0000%	5,000.00
	MATTHEW	PRYOR	ACTV	P	003	2	703	611314	EDDIAGNOSTIC	\$47853.00	100.0000%	47,853.00
	MATTHEW	PRYOR	ACTV	S	400	3	703	611314	EDDIAGNOSTIC	\$5908.00	100.0000%	5,908.00
	JAMES	HARGROVE	ACTV	S	036	3	703	611322	PSYCHOLOGIST	\$5000.00	100.0000%	5,000.00
	KARA	YOUNG	DROP	S	036	3	703	611322	PSYCHOLOGIST	\$5000.00	100.0000%	5,000.00
	REBECCA	LANCLOS	ACTV	S	036	4	703	611322	PSYCHOLOGIST	\$1000.00	100.0000%	1,000.00
	STEPHANIE	LANE	ACTV	S	036	3	703	611322	PSYCHOLOGIST	\$6000.00	100.0000%	6,000.00
	GERALD	MILLS	ACTV	S	036	4	703	611323	SOCIAL WORKER/ADVOCATE	\$2000.00	100.0000%	2,000.00
	PAULA	HUDSON	ACTV	S	036	4	703	611323	SOCIAL WORKER/ADVOCATE	\$2000.00	100.0000%	2,000.00
	ALAINA	DAVIS	ACTV	P	003	1	706	611327	PROGRAM FACILITATORS	\$52788.00	100.0000%	52,788.00
	ALAINA	DAVIS	ACTV	S	400	2	706	611327	PROGRAM FACILITATORS	\$6216.00	100.0000%	6,216.00
	ALICIA	ISTRE	ACTV	S	400	1	702	611327	PROGRAM FACILITATORS	\$6831.00	100.0000%	6,831.00
	ALICIA	ISTRE	ACTV	P	003	3	702	611327	PROGRAM FACILITATORS	\$60454.00	100.0000%	60,454.00
	COREY	DOTSON	ACTV	P	003	1	756	611327	PROGRAM FACILITATORS	\$63137.00	100.0000%	63,137.00
	COREY	DOTSON	ACTV	S	400	2	756	611327	PROGRAM FACILITATORS	\$6831.00	100.0000%	6,831.00
	DEBORA	GARRICK	ACTV	P	001	2	702	611327	PROGRAM FACILITATORS	\$76275.00	75.0000%	57,206.25

### Grant Funds Personnel Employee Listing

Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
2210	DEBORA	GARRICK	ACTV	S	400	3	702	611327	PROGRAM FACILITATORS	\$7481.00	75.0000%	5,610.75
	ELIZABETH	MCCULLOR	ACTV	P	003	1	706	611327	PROGRAM FACILITATORS	\$62111.00	100.0000%	62,111.00
	ELIZABETH	MCCULLOR	ACTV	S	400	2	706	611327	PROGRAM FACILITATORS	\$6216.00	100.0000%	6,216.00
	ELVER	MALBROUGH	ACTV	S	003	1	756	611327	PROGRAM FACILITATORS	\$7198.41	100.0000%	7,198.41
	ELVER	MALBROUGH	ACTV	S	400	2	756	611327	PROGRAM FACILITATORS	\$707.75	100.0000%	707.75
	GILDA	WESLEY	ACTV	P	003	1	702	611327	PROGRAM FACILITATORS	\$70212.00	100.0000%	70,212.00
	GILDA	WESLEY	ACTV	S	400	2	702	611327	PROGRAM FACILITATORS	\$6831.00	100.0000%	6,831.00
	JEREMY	GRANT	ACTV	P	003	1	706	611327	PROGRAM FACILITATORS	\$51229.00	100.0000%	51,229.00
	JEREMY	GRANT	ACTV	S	400	2	706	611327	PROGRAM FACILITATORS	\$5908.00	100.0000%	5,908.00
	KRISTIN	RICHARDS	ACTV	S	400	2	702	611327	PROGRAM FACILITATORS	\$6216.00	100.0000%	6,216.00
	KRISTIN	RICHARDS	ACTV	P	003	3	702	611327	PROGRAM FACILITATORS	\$53676.00	100.0000%	53,676.00
	KRISTINA	BUCKELS	ACTV	P	003	3	702	611327	PROGRAM FACILITATORS	\$5182.57	75.0000%	3,886.93
	KRISTINA	BUCKELS	ACTV	S	400	4	702	611327	PROGRAM FACILITATORS	\$615.45	75.0000%	461.59
	KYLA	JOSEPH	ACTV	P	003	1	702	611327	PROGRAM FACILITATORS	\$4940.79	100.0000%	4,940.79
	KYLA	JOSEPH	ACTV	S	400	4	702	611327	PROGRAM FACILITATORS	\$615.45	100.0000%	615.45
	LISA	HILL	ACTV	P	003	1	706	611327	PROGRAM FACILITATORS	\$53454.00	100.0000%	53,454.00
	LISA	HILL	ACTV	S	400	2	706	611327	PROGRAM FACILITATORS	\$6216.00	100.0000%	6,216.00
	MARGARET	TAYLOR	ACTV	P	003	3	706	611327	PROGRAM FACILITATORS	\$59447.00	100.0000%	59,447.00
	MARGARET	TAYLOR	ACTV	S	400	4	706	611327	PROGRAM FACILITATORS	\$6216.00	100.0000%	6,216.00
	MELISSA	PIERCE	DROP	S	400	1	702	611327	PROGRAM FACILITATORS	\$2677.19	100.0000%	2,677.19
	MELISSA	PIERCE	DROP	S	003	2	702	611327	PROGRAM FACILITATORS	\$27133.23	100.0000%	27,133.23
	REGINA	MCBRIDE	ACTV	S	400	1	702	611327	PROGRAM FACILITATORS	\$6216.00	100.0000%	6,216.00
	REGINA	MCBRIDE	ACTV	P	003	2	702	611327	PROGRAM FACILITATORS	\$54120.00	100.0000%	54,120.00
	RENEE	LEWIS	DROP	P	003	1	702	611327	PROGRAM FACILITATORS	\$65821.00	100.0000%	65,821.00
	RENEE	LEWIS	DROP	S	400	2	702	611327	PROGRAM FACILITATORS	\$6831.00	100.0000%	6,831.00
	WINNIFRED	BATTLE	ACTV	P	003	1	706	611327	PROGRAM FACILITATORS	\$61430.00	100.0000%	61,430.00
	WINNIFRED	BATTLE	ACTV	S	400	2	706	611327	PROGRAM FACILITATORS	\$6831.00	100.0000%	6,831.00
	TRACIE	WILLIAMS	ACTV	P	003	1	705	611328	FACILITATOR/TECH FACILTR	\$71475.00	100.0000%	71,475.00
	TRACIE	WILLIAMS	ACTV	S	400	2	705	611328	FACILITATOR/TECH FACILTR	\$6523.00	100.0000%	6,523.00
	ADAM	BENNETT	ACTV	P	003	1	706	611329	BEHAVIOR FACILITATOR	\$44961.00	100.0000%	44,961.00
	ADAM	BENNETT	ACTV	S	400	2	706	611329	BEHAVIOR FACILITATOR	\$5600.00	100.0000%	5,600.00

### Grant Funds Personnel Employee Listing

Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
2210	ADAM	BENNETT	ACTV	S	223	3	706	611329	BEHAVIOR FACILITATOR	\$5000.00	100.0000%	5,000.00
	ALLISON	ISTRE	ACTV	P	003	1	706	611329	BEHAVIOR FACILITATOR	\$52073.00	100.0000%	52,073.00
	ALLISON	ISTRE	ACTV	S	400	2	706	611329	BEHAVIOR FACILITATOR	\$5908.00	100.0000%	5,908.00
	CHRISTOPHER	NANOFF	ACTV	P	003	1	702	611329	BEHAVIOR FACILITATOR	\$52122.00	100.0000%	52,122.00
	CHRISTOPHER	NANOFF	ACTV	S	400	2	702	611329	BEHAVIOR FACILITATOR	\$6216.00	100.0000%	6,216.00
	DONNA	GROS	ACTV	P	003	1	706	611329	BEHAVIOR FACILITATOR	\$62406.00	100.0000%	62,406.00
	DONNA	GROS	ACTV	S	400	2	706	611329	BEHAVIOR FACILITATOR	\$6831.00	100.0000%	6,831.00
	JOLIE	COCHRAN	ACTV	P	003	1	706	611329	BEHAVIOR FACILITATOR	\$44961.00	100.0000%	44,961.00
	JOLIE	COCHRAN	ACTV	S	400	2	706	611329	BEHAVIOR FACILITATOR	\$5600.00	100.0000%	5,600.00
	JOLIE	COCHRAN	ACTV	S	223	3	706	611329	BEHAVIOR FACILITATOR	\$5000.00	100.0000%	5,000.00
	KATIE	REDDIN	ACTV	P	003	2	706	611329	BEHAVIOR FACILITATOR	\$53898.00	100.0000%	53,898.00
	KATIE	REDDIN	ACTV	S	400	3	706	611329	BEHAVIOR FACILITATOR	\$6216.00	100.0000%	6,216.00
	LASHELL	WALKER	ACTV	P	003	1	702	611329	BEHAVIOR FACILITATOR	\$22670.90	100.0000%	22,670.90
	LASHELL	WALKER	ACTV	S	400	2	702	611329	BEHAVIOR FACILITATOR	\$2738.60	100.0000%	2,738.60
	MICHELLE	DOTSON	ACTV	P	003	1	706	611329	BEHAVIOR FACILITATOR	\$51018.00	100.0000%	51,018.00
	MICHELLE	DOTSON	ACTV	S	400	2	706	611329	BEHAVIOR FACILITATOR	\$5908.00	100.0000%	5,908.00
	MINDY	THIBODEAUX	ACTV	P	003	2	702	611329	BEHAVIOR FACILITATOR	\$48908.00	100.0000%	48,908.00
	MINDY	THIBODEAUX	ACTV	S	400	4	702	611329	BEHAVIOR FACILITATOR	\$5908.00	100.0000%	5,908.00
	NORMANDA	JONES	ACTV	S	003	1	702	611329	BEHAVIOR FACILITATOR	\$26689.88	100.0000%	26,689.88
	NORMANDA	JONES	ACTV	S	400	2	702	611329	BEHAVIOR FACILITATOR	\$3169.40	100.0000%	3,169.40
	NORMANDA	JONES	ACTV	P	003	3	702	611329	BEHAVIOR FACILITATOR	\$25653.74	100.0000%	25,653.74
	NORMANDA	JONES	ACTV	S	400	4	702	611329	BEHAVIOR FACILITATOR	\$3046.46	100.0000%	3,046.46
	PAMELA	EDWARDS	ACTV	P	003	1	702	611329	BEHAVIOR FACILITATOR	\$62999.00	100.0000%	62,999.00
	PAMELA	EDWARDS	ACTV	S	400	2	702	611329	BEHAVIOR FACILITATOR	\$6216.00	100.0000%	6,216.00
	SABRINA	MECHE	ACTV	P	003	3	702	611329	BEHAVIOR FACILITATOR	\$24923.44	100.0000%	24,923.44
	SABRINA	MECHE	ACTV	S	400	4	702	611329	BEHAVIOR FACILITATOR	\$3077.08	100.0000%	3,077.08
	STACI	CLOUSE	ACTV	P	003	1	706	611329	BEHAVIOR FACILITATOR	\$52073.00	100.0000%	52,073.00
	STACI	CLOUSE	ACTV	S	400	2	706	611329	BEHAVIOR FACILITATOR	\$5908.00	100.0000%	5,908.00
	JEREMY	DERING	ACTV	P	003	2	756	611342	INSTRUCTIONAL SPECIALISTS	\$78308.00	100.0000%	78,308.00
	JEREMY	DERING	ACTV	S	400	4	756	611342	INSTRUCTIONAL SPECIALISTS	\$7693.00	100.0000%	7,693.00
	DOYCE	BRINKLEY	ACTV	P	003	1	756	611343	INSTRUCTIONAL COORDINATOR	\$80017.00	100.0000%	80,017.00

### Grant Funds Personnel Employee Listing

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2210	DOYCE	BRINKLEY	ACTV	S	400	2	756	611343	INSTRUCTIONAL COORDINATOR	\$7871.00	100.0000%	7,871.00
	LAURA	HOLMES	ACTV	P	003	2	756	611343	INSTRUCTIONAL COORDINATOR	\$72428.00	100.0000%	72,428.00
	LAURA	HOLMES	ACTV	S	400	4	756	611343	INSTRUCTIONAL COORDINATOR	\$7082.00	100.0000%	7,082.00
	BRIDGETTE	THIERRY	ACTV	P	003	1	703	611348	SCREENING SPECIALIST	\$57561.00	100.0000%	57,561.00
	BRIDGETTE	THIERRY	ACTV	S	400	2	703	611348	SCREENING SPECIALIST	\$5600.00	100.0000%	5,600.00
	MARY	BURTON	ACTV	P	003	1	703	611348	SCREENING SPECIALIST	\$46761.00	100.0000%	46,761.00
	MARY	BURTON	ACTV	S	400	2	703	611348	SCREENING SPECIALIST	\$5600.00	100.0000%	5,600.00
	SHERRY	PELOQUIN	ACTV	P	003	1	703	611348	SCREENING SPECIALIST	\$47961.00	100.0000%	47,961.00
	SHERRY	PELOQUIN	ACTV	S	400	2	703	611348	SCREENING SPECIALIST	\$5600.00	100.0000%	5,600.00
	DEE	ODOM	ACTV	P	003	1	703	611411	SALARY - CLERICAL	\$18218.25	100.0000%	18,218.25
	DEE	ODOM	ACTV	S	400	2	703	611411	SALARY - CLERICAL	\$3479.11	100.0000%	3,479.11
	HAYLEY	BRAQUET	ACTV	P	003	1	703	611411	SALARY - CLERICAL	\$17807.00	100.0000%	17,807.00
	HAYLEY	BRAQUET	ACTV	S	400	2	703	611411	SALARY - CLERICAL	\$3094.00	100.0000%	3,094.00
	JAMES	OZENNE	ACTV	P	003	3	707	611411	SALARY - CLERICAL	\$32479.00	100.0000%	32,479.00
	JAMES	OZENNE	ACTV	S	400	4	707	611411	SALARY - CLERICAL	\$5105.00	100.0000%	5,105.00
	JENNIFER	ALAMOND	ACTV	S	400	1	702	611411	SALARY - CLERICAL	\$4439.00	100.0000%	4,439.00
	JENNIFER	ALAMOND	ACTV	P	003	2	702	611411	SALARY - CLERICAL	\$25823.00	100.0000%	25,823.00
	JENNIFER	ZIMMERMAN	ACTV	P	003	1	702	611411	SALARY - CLERICAL	\$27892.00	100.0000%	27,892.00
	JENNIFER	ZIMMERMAN	ACTV	S	400	2	702	611411	SALARY - CLERICAL	\$4646.00	100.0000%	4,646.00
	KERRON	KING	ACTV	P	003	1	702	611411	SALARY - CLERICAL	\$20784.00	100.0000%	20,784.00
	KERRON	KING	ACTV	S	400	2	702	611411	SALARY - CLERICAL	\$3935.00	100.0000%	3,935.00
	LYDIA	HAWKINS	ACTV	P	003	1	702	611411	SALARY - CLERICAL	\$22569.00	100.0000%	22,569.00
	LYDIA	HAWKINS	ACTV	S	400	2	702	611411	SALARY - CLERICAL	\$4114.00	100.0000%	4,114.00
	PAMELA	FOBBS	ACTV	P	003	1	702	611411	SALARY - CLERICAL	\$25823.00	100.0000%	25,823.00
	PAMELA	FOBBS	ACTV	S	400	2	702	611411	SALARY - CLERICAL	\$4439.00	100.0000%	4,439.00
	SHANICE	FOWLER	ACTV	P	003	1	777	611411	SALARY - CLERICAL	\$18681.00	100.0000%	18,681.00
	SHANICE	FOWLER	ACTV	S	400	4	777	611411	SALARY - CLERICAL	\$3181.00	100.0000%	3,181.00
	TRACI	LEDOUX	ACTV	S	003	2	703	611411	SALARY - CLERICAL	\$1967.83	100.0000%	1,967.83
	TRACI	LEDOUX	ACTV	S	400	3	703	611411	SALARY - CLERICAL	\$361.10	100.0000%	361.10
	RAZONDA	LANDRY	ACTV	P	003	1	772	611518	BEHAVIORAL PARA SPED	\$14094.04	100.0000%	14,094.04
	RAZONDA	LANDRY	ACTV	S	400	2	772	611518	BEHAVIORAL PARA SPED	\$2439.04	100.0000%	2,439.04

### Grant Funds Personnel Employee Listing

Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
2210	MARTHA	MASCARELLA	ACTV	P	003	1	730	611917	SIGN LANG INTERPRETER	\$42955.00	50.0000%	21,477.50
	MARTHA	MASCARELLA	ACTV	S	400	2	730	611917	SIGN LANG INTERPRETER	\$6406.00	50.0000%	3,203.00
	KAREN	HAYNES	ACTV	S	400	1	702	611918	VISION IMPAIRED TECH ASSI	\$6288.00	100.0000%	6,288.00
	KAREN	HAYNES	ACTV	P	003	2	702	611918	VISION IMPAIRED TECH ASSI	\$44311.00	100.0000%	44,311.00
	LACI	CHAMPAGNE	ACTV	P	003	1	702	611923	CA INSTRUCTION	\$35634.00	100.0000%	35,634.00
	LACI	CHAMPAGNE	ACTV	S	400	4	702	611923	CA INSTRUCTION	\$5420.00	100.0000%	5,420.00
	KRISTINE	BENOIT	ACTV	S	036	3	742	611931	OTHER SALARIES/SUPPLEMENT	\$4800.00	100.0000%	4,800.00
<b>2210 - Total</b>												<b>\$3,064,458.58</b>
2230	ASHBROOKE	GOTREAU	ACTV	S	400	1	777	611326	FACILITATORS/SPECIALISTS	\$6831.00	100.0000%	6,831.00
	ASHBROOKE	GOTREAU	ACTV	P	003	2	777	611326	FACILITATORS/SPECIALISTS	\$57770.00	100.0000%	57,770.00
	DANA	DAWDY	ACTV	P	003	3	777	611329	BEHAVIOR FACILITATOR	\$22780.17	100.0000%	22,780.17
	DANA	DAWDY	ACTV	S	400	4	777	611329	BEHAVIOR FACILITATOR	\$2523.33	100.0000%	2,523.33
<b>2230 - Total</b>												<b>\$89,904.50</b>
2410	MICHELLE	JOUBERT	ACTV	P	003	1	765	611116	DIRECTORS	\$93575.00	30.0000%	28,072.50
	MICHELLE	JOUBERT	ACTV	S	400	4	765	611116	DIRECTORS	\$9278.00	30.0000%	2,783.40
	ASHLEY	SIMMONS	ACTV	P	003	1	073	611117	SUPERVISORS	\$63804.00	100.0000%	63,804.00
	ASHLEY	SIMMONS	ACTV	S	400	2	073	611117	SUPERVISORS	\$6186.00	100.0000%	6,186.00
	RANYEL	TRENT	ACTV	P	003	1	073	611117	SUPERVISORS	\$65404.00	100.0000%	65,404.00
	RANYEL	TRENT	ACTV	S	400	2	073	611117	SUPERVISORS	\$6353.00	100.0000%	6,353.00
	SHARHONDA	HERNANDEZ	ACTV	P	003	3	765	611117	SUPERVISORS	\$21742.28	100.0000%	21,742.28
	SHARHONDA	HERNANDEZ	ACTV	S	400	4	765	611117	SUPERVISORS	\$2105.20	100.0000%	2,105.20
	ALEXIA	CHARLES	ACTV	P	003	1	009	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	ALEXIA	CHARLES	ACTV	S	400	2	009	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	ALEXIE	WHITE	ACTV	S	400	2	073	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	ALEXIE	WHITE	ACTV	P	003	3	073	611211	TEACHER SALARIES	\$43761.00	100.0000%	43,761.00
	ALICIA	CHISM	ACTV	P	003	1	071	611211	TEACHER SALARIES	\$44361.00	100.0000%	44,361.00
	ALICIA	CHISM	ACTV	S	400	3	071	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	ASHLEY	JENKINS	ACTV	P	003	1	073	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	ASHLEY	JENKINS	ACTV	S	400	2	073	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	ASHLEY	JONES	ACTV	P	003	1	073	611211	TEACHER SALARIES	\$44961.00	100.0000%	44,961.00
	ASHLEY	JONES	ACTV	S	400	2	073	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00

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2410	CHELSEA	MANNING	ACTV	P	003	1	073	611211	TEACHER SALARIES	\$31303.58	100.0000%	31,303.58
	CHELSEA	MANNING	ACTV	S	400	2	073	611211	TEACHER SALARIES	\$4061.54	100.0000%	4,061.54
	DANIELLE	SMITH	ACTV	P	003	1	073	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	DANIELLE	SMITH	ACTV	S	400	2	073	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	JENNIFER	COOKS	SUB	S	003	2	073	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	JENNIFER	COOKS	SUB	S	400	3	073	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	KIMBERLY	LARTIGUE	ACTV	S	400	1	060	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	KIMBERLY	LARTIGUE	ACTV	P	003	2	060	611211	TEACHER SALARIES	\$33400.00	100.0000%	33,400.00
	LASHANDA	BRIDGES	ACTV	P	003	1	073	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	LASHANDA	BRIDGES	ACTV	S	400	2	073	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	MARY	JOHNSON	ACTV	P	003	1	009	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	MARY	JOHNSON	ACTV	S	400	2	009	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	REBECCA	RIGMAIDEN	ACTV	P	003	2	073	611211	TEACHER SALARIES	\$49961.00	100.0000%	49,961.00
	REBECCA	RIGMAIDEN	ACTV	S	400	3	073	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	RHONDA	JONES-BELL	ACTV	S	003	1	073	611211	TEACHER SALARIES	\$6973.63	100.0000%	6,973.63
	RHONDA	JONES-BELL	ACTV	S	400	2	073	611211	TEACHER SALARIES	\$1169.23	100.0000%	1,169.23
	STEPHANIE	PELOQUIN	ACTV	P	003	1	071	611211	TEACHER SALARIES	\$48761.00	100.0000%	48,761.00
	STEPHANIE	PELOQUIN	ACTV	S	400	4	071	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	TISHIA	GORDON	ACTV	S	003	1	009	611211	TEACHER SALARIES	\$5138.46	100.0000%	5,138.46
	TISHIA	GORDON	ACTV	S	400	2	009	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	TISHIA	GORDON	ACTV	P	003	3	009	611211	TEACHER SALARIES	\$36520.85	100.0000%	36,520.85
	TIVONA	GRIFFITH	ACTV	S	003	1	009	611211	TEACHER SALARIES	\$3596.75	100.0000%	3,596.75
	ZOE	GLASPIE	ACTV	P	003	1	073	611211	TEACHER SALARIES	\$41738.11	100.0000%	41,738.11
	ZOE	GLASPIE	ACTV	S	400	2	073	611211	TEACHER SALARIES	\$5415.38	100.0000%	5,415.38
	BRITTANY	FRENCH	ACTV	P	003	1	009	611323	SOCIAL WORKER/ADVOCATE	\$50124.00	100.0000%	50,124.00
	BRITTANY	FRENCH	ACTV	S	400	2	009	611323	SOCIAL WORKER/ADVOCATE	\$6216.00	100.0000%	6,216.00
	DARCI	BONIN	ACTV	P	003	1	765	611323	SOCIAL WORKER/ADVOCATE	\$49458.00	100.0000%	49,458.00
	DARCI	BONIN	ACTV	S	400	2	765	611323	SOCIAL WORKER/ADVOCATE	\$6216.00	100.0000%	6,216.00
	TALYN	HILLIARD	ACTV	P	003	1	013	611323	SOCIAL WORKER/ADVOCATE	\$49902.00	50.0000%	24,951.00
	TALYN	HILLIARD	ACTV	P	003	1	060	611323	SOCIAL WORKER/ADVOCATE	\$49902.00	50.0000%	24,951.00
	TALYN	HILLIARD	ACTV	S	400	2	013	611323	SOCIAL WORKER/ADVOCATE	\$6216.00	50.0000%	3,108.00

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2410	TALYN	HILLIARD	ACTV	S	400	2	060	611323	SOCIAL WORKER/ADVOCATE	\$6216.00	50.0000%	3,108.00
	KRISTY	DAVID	ACTV	P	003	1	765	611329	BEHAVIOR FACILITATOR	\$50346.00	100.0000%	50,346.00
	KRISTY	DAVID	ACTV	S	400	2	765	611329	BEHAVIOR FACILITATOR	\$6216.00	100.0000%	6,216.00
	ALISHIA	VALLIEN	ACTV	P	003	1	060	611343	INSTRUCTIONAL COORDINATOR	\$65935.00	25.0000%	16,483.75
	ALISHIA	VALLIEN	ACTV	S	400	2	060	611343	INSTRUCTIONAL COORDINATOR	\$6408.00	25.0000%	1,602.00
	CATHERINE	BOYER	DROP	P	003	1	009	611343	INSTRUCTIONAL COORDINATOR	\$66998.00	50.0000%	33,499.00
	CATHERINE	BOYER	DROP	S	400	2	009	611343	INSTRUCTIONAL COORDINATOR	\$6518.00	50.0000%	3,259.00
	CHERIE	WEBB	ACTV	P	003	1	765	611343	INSTRUCTIONAL COORDINATOR	\$57449.00	25.0000%	14,362.25
	CHERIE	WEBB	ACTV	S	400	2	765	611343	INSTRUCTIONAL COORDINATOR	\$6216.00	25.0000%	1,554.00
	CHESNEY	SWALLEY	ACTV	P	003	1	765	611343	INSTRUCTIONAL COORDINATOR	\$49680.00	50.0000%	24,840.00
	CHESNEY	SWALLEY	ACTV	S	400	2	765	611343	INSTRUCTIONAL COORDINATOR	\$6216.00	50.0000%	3,108.00
	DAPHNE	RICHARD	DROP	P	003	1	029	611343	INSTRUCTIONAL COORDINATOR	\$65404.00	50.0000%	32,702.00
	DAPHNE	RICHARD	DROP	S	400	3	029	611343	INSTRUCTIONAL COORDINATOR	\$6353.00	50.0000%	3,176.50
	EDDWENA	THIERRY	ACTV	P	003	1	765	611343	INSTRUCTIONAL COORDINATOR	\$50790.00	50.0000%	25,395.00
	EDDWENA	THIERRY	ACTV	S	400	2	765	611343	INSTRUCTIONAL COORDINATOR	\$6216.00	50.0000%	3,108.00
	GEORGIA	CORMIER	ACTV	P	003	1	765	611343	INSTRUCTIONAL COORDINATOR	\$43161.00	50.0000%	21,580.50
	GEORGIA	CORMIER	ACTV	S	400	2	765	611343	INSTRUCTIONAL COORDINATOR	\$5600.00	50.0000%	2,800.00
	JANET	WOODARD	ACTV	P	003	1	009	611343	INSTRUCTIONAL COORDINATOR	\$63804.00	50.0000%	31,902.00
	JANET	WOODARD	ACTV	S	400	2	009	611343	INSTRUCTIONAL COORDINATOR	\$6186.00	50.0000%	3,093.00
	JASON	MCGEE	ACTV	S	400	1	765	611343	INSTRUCTIONAL COORDINATOR	\$6216.00	50.0000%	3,108.00
	JASON	MCGEE	ACTV	P	003	2	765	611343	INSTRUCTIONAL COORDINATOR	\$50790.00	50.0000%	25,395.00
	SHARHONDA	HERNANDEZ	ACTV	S	003	1	765	611343	INSTRUCTIONAL COORDINATOR	\$51012.00	100.0000%	51,012.00
	SHARHONDA	HERNANDEZ	ACTV	S	400	2	765	611343	INSTRUCTIONAL COORDINATOR	\$6216.00	100.0000%	6,216.00
	ADELA	VENEGAS ORTIZ	ACTV	P	003	3	765	611411	SALARY - CLERICAL	\$22159.00	100.0000%	22,159.00
	ADELA	VENEGAS ORTIZ	ACTV	S	400	4	765	611411	SALARY - CLERICAL	\$4073.00	100.0000%	4,073.00
	ASHLEY	JACKSON	ACTV	P	003	3	765	611411	SALARY - CLERICAL	\$26098.00	100.0000%	26,098.00
	ASHLEY	JACKSON	ACTV	S	400	4	765	611411	SALARY - CLERICAL	\$4467.00	100.0000%	4,467.00
	BARBARA	RINGO	ACTV	S	003	3	009	611411	SALARY - CLERICAL	\$1971.07	100.0000%	1,971.07
	BARBARA	RINGO	ACTV	S	400	4	009	611411	SALARY - CLERICAL	\$327.93	100.0000%	327.93
	DEBRA	HOOVER	ACTV	S	400	1	073	611411	SALARY - CLERICAL	\$3577.00	100.0000%	3,577.00
	DEBRA	HOOVER	ACTV	P	003	2	073	611411	SALARY - CLERICAL	\$22641.00	100.0000%	22,641.00

### Grant Funds Personnel Employee Listing

Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
2410	LATIFFANY	ADAMS	ACTV	P	003	1	009	611411	SALARY - CLERICAL	\$11851.38	100.0000%	11,851.38
	LATIFFANY	ADAMS	ACTV	S	400	2	009	611411	SALARY - CLERICAL	\$2101.40	100.0000%	2,101.40
	ALYZANDRIA	SARVER	ACTV	P	003	1	073	611511	AIDES	\$16446.00	100.0000%	16,446.00
	ALYZANDRIA	SARVER	ACTV	S	400	2	073	611511	AIDES	\$2880.00	100.0000%	2,880.00
	ANGELA	HAWKINS	ACTV	P	003	1	073	611511	AIDES	\$18592.00	100.0000%	18,592.00
	ANGELA	HAWKINS	ACTV	S	400	4	073	611511	AIDES	\$3094.00	100.0000%	3,094.00
	ARIEL	BOLDEN	ACTV	P	003	2	009	611511	AIDES	\$17036.00	100.0000%	17,036.00
	ARIEL	BOLDEN	ACTV	S	400	3	009	611511	AIDES	\$2939.00	100.0000%	2,939.00
	BALEIGH	WILLIAMS	ACTV	P	003	1	765	611511	AIDES	\$14710.03	100.0000%	14,710.03
	BALEIGH	WILLIAMS	ACTV	S	400	2	765	611511	AIDES	\$2576.00	100.0000%	2,576.00
	CATHERINE	PADDIO	ACTV	P	003	1	029	611511	AIDES	\$19901.00	100.0000%	19,901.00
	CATHERINE	PADDIO	ACTV	S	400	2	029	611511	AIDES	\$3225.00	100.0000%	3,225.00
	CYLA	FONTENOT	ACTV	P	003	1	765	611511	AIDES	\$7050.27	100.0000%	7,050.27
	CYLA	FONTENOT	ACTV	S	400	2	765	611511	AIDES	\$1226.56	100.0000%	1,226.56
	DESTONIE	THOMAS	ACTV	P	003	1	073	611511	AIDES	\$16446.00	100.0000%	16,446.00
	DESTONIE	THOMAS	ACTV	S	400	2	073	611511	AIDES	\$2880.00	100.0000%	2,880.00
	ELAYNA	TRAIL	ACTV	P	003	1	073	611511	AIDES	\$6487.03	100.0000%	6,487.03
	ELAYNA	TRAIL	ACTV	S	400	2	073	611511	AIDES	\$1136.00	100.0000%	1,136.00
	ELSIE	THIBODEAUX	ACTV	P	003	2	009	611511	AIDES	\$17200.00	100.0000%	17,200.00
	ELSIE	THIBODEAUX	ACTV	S	400	3	009	611511	AIDES	\$2955.00	100.0000%	2,955.00
	FLORENCE	BILBO	ACTV	P	003	1	073	611511	AIDES	\$18206.00	100.0000%	18,206.00
	FLORENCE	BILBO	ACTV	S	400	4	073	611511	AIDES	\$3056.00	100.0000%	3,056.00
	JAMI	FOX	ACTV	P	003	2	071	611511	AIDES	\$17200.00	100.0000%	17,200.00
	JAMI	FOX	ACTV	S	400	3	071	611511	AIDES	\$2955.00	100.0000%	2,955.00
	JAMIE	WILLIAMS	ACTV	S	003	1	765	611511	AIDES	\$1129.93	100.0000%	1,129.93
	JAMIE	WILLIAMS	ACTV	S	400	2	765	611511	AIDES	\$195.33	100.0000%	195.33
	JASMINE	JOHNSON	ACTV	P	003	1	009	611511	AIDES	\$17036.00	100.0000%	17,036.00
	JASMINE	JOHNSON	ACTV	S	400	2	009	611511	AIDES	\$2939.00	100.0000%	2,939.00
	KATINA	RIGMAIDEN	ACTV	P	003	1	073	611511	AIDES	\$16949.00	100.0000%	16,949.00
	KATINA	RIGMAIDEN	ACTV	S	400	2	073	611511	AIDES	\$2930.00	100.0000%	2,930.00
	KHRYSTYNA	ZADOROZHNIAK	ACTV	S	003	2	009	611511	AIDES	\$16446.00	100.0000%	16,446.00

### Grant Funds Personnel Employee Listing

Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
2410	KHRYSTYNA	ZADOROZHNIAK	ACTV	S	400	3	009	611511	AIDES	\$2880.00	100.0000%	2,880.00
	KIMBERLY	CASIMERE	ACTV	P	003	1	073	611511	AIDES	\$17036.00	100.0000%	17,036.00
	KIMBERLY	CASIMERE	ACTV	S	400	2	073	611511	AIDES	\$2939.00	100.0000%	2,939.00
	KRYSTA	FUSILIER	ACTV	S	003	2	765	611511	AIDES	\$16446.00	100.0000%	16,446.00
	KRYSTA	FUSILIER	ACTV	S	400	3	765	611511	AIDES	\$2880.00	100.0000%	2,880.00
	MELINDA	JOHNSON	ACTV	P	003	2	060	611511	AIDES	\$16575.00	100.0000%	16,575.00
	MELINDA	JOHNSON	ACTV	S	400	3	060	611511	AIDES	\$2893.00	100.0000%	2,893.00
	ROSHANDA	TRAHAN	ACTV	P	003	1	009	611511	AIDES	\$16698.00	100.0000%	16,698.00
	ROSHANDA	TRAHAN	ACTV	S	400	2	009	611511	AIDES	\$2905.00	100.0000%	2,905.00
	ROSHON	MATHEWS	ACTV	P	003	1	009	611511	AIDES	\$6487.03	100.0000%	6,487.03
	ROSHON	MATHEWS	ACTV	S	400	2	009	611511	AIDES	\$1136.00	100.0000%	1,136.00
	STEPHANIE	KEYS	ACTV	P	003	1	765	611511	AIDES	\$15159.94	100.0000%	15,159.94
	STEPHANIE	KEYS	ACTV	S	400	2	765	611511	AIDES	\$2620.72	100.0000%	2,620.72
	TRINITY	SLAUGHTER	ACTV	P	003	2	071	611511	AIDES	\$16446.00	100.0000%	16,446.00
	TRINITY	SLAUGHTER	ACTV	S	400	3	071	611511	AIDES	\$2880.00	100.0000%	2,880.00
	TYRA	CHRETIEN	DROP	P	003	1	073	611511	AIDES	\$19901.00	100.0000%	19,901.00
	TYRA	CHRETIEN	DROP	S	400	2	073	611511	AIDES	\$3225.00	100.0000%	3,225.00
	ANTHONY	JORDOIN	ACTV	P	003	1	710	611641	DISTRIBUTION SRVS-SVC WKR	\$30919.00	100.0000%	30,919.00
	ANTHONY	JORDOIN	ACTV	S	400	2	710	611641	DISTRIBUTION SRVS-SVC WKR	\$4949.00	100.0000%	4,949.00
	ANTHONY	JORDOIN	ACTV	S	036	3	710	611641	DISTRIBUTION SRVS-SVC WKR	\$1000.00	100.0000%	1,000.00
	STEPHANIE	PATTERSON	ACTV	P	003	1	710	611641	DISTRIBUTION SRVS-SVC WKR	\$30919.00	100.0000%	30,919.00
	STEPHANIE	PATTERSON	ACTV	S	400	4	710	611641	DISTRIBUTION SRVS-SVC WKR	\$4949.00	100.0000%	4,949.00
	STEPHANIE	PATTERSON	ACTV	S	036	5	710	611641	DISTRIBUTION SRVS-SVC WKR	\$1000.00	100.0000%	1,000.00
	RITA	IWU	ACTV	P	003	2	765	611821	PROGMR/ANALYST/NETWORK	\$44905.23	100.0000%	44,905.23
	RITA	IWU	ACTV	S	400	3	765	611821	PROGMR/ANALYST/NETWORK	\$5648.71	100.0000%	5,648.71
	AMBER	HUMPHERY	ACTV	P	003	1	029	611842	NURSES	\$53208.00	100.0000%	53,208.00
	AMBER	HUMPHERY	ACTV	S	400	2	029	611842	NURSES	\$6216.00	100.0000%	6,216.00
	BRITTANY	MITCHELL	ACTV	P	003	2	765	611842	NURSES	\$24319.00	100.0000%	24,319.00
	BRITTANY	MITCHELL	ACTV	S	400	3	765	611842	NURSES	\$3820.00	100.0000%	3,820.00
	VICTORIA	LOUVIERE	ACTV	P	003	1	765	611842	NURSES	\$48910.00	100.0000%	48,910.00
	VICTORIA	LOUVIERE	ACTV	S	400	2	765	611842	NURSES	\$6216.00	100.0000%	6,216.00

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2410	ZOYA	CORMIER	ACTV	S	003	2	765	611842	NURSES	\$51727.00	100.0000%	51,727.00
	ZOYA	CORMIER	ACTV	S	400	3	765	611842	NURSES	\$6216.00	100.0000%	6,216.00
<b>2410 - Total</b>												<b>\$2,291,347.47</b>
2640	ELISSA	LIVIGNI	ACTV	S	003	1	002	611344	INSTRCTIONL COACHES/LEADS	\$9368.11	100.0000%	9,368.11
	ELISSA	LIVIGNI	ACTV	S	400	2	002	611344	INSTRCTIONL COACHES/LEADS	\$1107.69	100.0000%	1,107.69
<b>2640 - Total</b>												<b>\$10,475.80</b>
2752	RAMONA	MCCRANEY	ACTV	S	400	1	033	611211	TEACHER SALARIES	\$5908.00	100.0000%	5,908.00
	RAMONA	MCCRANEY	ACTV	P	003	2	033	611211	TEACHER SALARIES	\$49330.00	100.0000%	49,330.00
	TYRELLA	BUSHNELL	ACTV	P	003	1	052	611211	TEACHER SALARIES	\$49752.00	100.0000%	49,752.00
	TYRELLA	BUSHNELL	ACTV	S	400	2	052	611211	TEACHER SALARIES	\$5908.00	100.0000%	5,908.00
<b>2752 - Total</b>												<b>\$110,898.00</b>
2780	GEORGIA	CORMIER	ACTV	P	003	1	765	611343	INSTRUCTIONAL COORDINATOR	\$43161.00	50.0000%	21,580.50
	GEORGIA	CORMIER	ACTV	S	400	2	765	611343	INSTRUCTIONAL COORDINATOR	\$5600.00	50.0000%	2,800.00
	KIERRA	THOMAS	ACTV	S	003	1	765	611411	SALARY - CLERICAL	\$18139.72	100.0000%	18,139.72
	KIERRA	THOMAS	ACTV	S	400	2	765	611411	SALARY - CLERICAL	\$3464.11	100.0000%	3,464.11
<b>2780 - Total</b>												<b>\$45,984.33</b>
3010	JOHN	SPIKES	ACTV	P	003	1	730	611116	DIRECTORS	\$89069.00	100.0000%	89,069.00
	JOHN	SPIKES	ACTV	S	400	2	730	611116	DIRECTORS	\$8810.00	100.0000%	8,810.00
	JOHN	SPIKES	ACTV	S	036	3	730	611116	DIRECTORS	\$4384.61	100.0000%	4,384.61
	JOHNETHIA	BELLARD	ACTV	S	003	1	730	611117	SUPERVISORS	\$63625.00	50.0000%	31,812.50
	JOHNETHIA	BELLARD	ACTV	P	003	2	730	611117	SUPERVISORS	\$53616.54	50.0000%	26,808.27
	JOHNETHIA	BELLARD	ACTV	S	400	3	730	611117	SUPERVISORS	\$6831.00	50.0000%	3,415.50
	JOHNETHIA	BELLARD	ACTV	S	400	4	730	611117	SUPERVISORS	\$5246.92	50.0000%	2,623.46
	LOREE	SMITH	ACTV	P	003	1	730	611117	SUPERVISORS	\$79631.00	60.0000%	47,778.60
	LOREE	SMITH	ACTV	S	400	2	730	611117	SUPERVISORS	\$7830.00	60.0000%	4,698.00
	RICHARD	VAIL	ACTV	P	003	1	730	611117	SUPERVISORS	\$86008.00	10.0000%	8,600.80
	RICHARD	VAIL	ACTV	P	003	1	730	611117	SUPERVISORS	\$86008.00	30.0000%	25,802.40
	RICHARD	VAIL	ACTV	P	003	1	730	611117	SUPERVISORS	\$86008.00	60.0000%	51,604.80
	RICHARD	VAIL	ACTV	S	400	3	730	611117	SUPERVISORS	\$8492.00	10.0000%	849.20
	RICHARD	VAIL	ACTV	S	400	3	730	611117	SUPERVISORS	\$8492.00	30.0000%	2,547.60
	RICHARD	VAIL	ACTV	S	400	3	730	611117	SUPERVISORS	\$8492.00	60.0000%	5,095.20

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3010	ALEXANDRA	HUDSON	ACTV	P	003	1	029	611211	TEACHER SALARIES	\$44961.00	100.0000%	44,961.00
	ALEXANDRA	HUDSON	ACTV	S	400	2	029	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	ALEXIS	MARTIN	ACTV	S	400	1	018	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	ALEXIS	MARTIN	ACTV	P	003	2	018	611211	TEACHER SALARIES	\$45961.00	100.0000%	45,961.00
	ANITA	FALCON	ACTV	P	003	1	800	611211	TEACHER SALARIES	\$50761.00	24.0000%	12,182.64
	ANITA	FALCON	ACTV	P	003	1	802	611211	TEACHER SALARIES	\$50761.00	38.0000%	19,289.18
	ANITA	FALCON	ACTV	P	003	1	808	611211	TEACHER SALARIES	\$50761.00	38.0000%	19,289.18
	ANITA	FALCON	ACTV	S	400	2	800	611211	TEACHER SALARIES	\$5600.00	24.0000%	1,344.00
	ANITA	FALCON	ACTV	S	400	2	802	611211	TEACHER SALARIES	\$5600.00	38.0000%	2,128.00
	ANITA	FALCON	ACTV	S	400	2	808	611211	TEACHER SALARIES	\$5600.00	38.0000%	2,128.00
	ARIEL	VIATOR	ACTV	P	003	3	029	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	ARIEL	VIATOR	ACTV	S	400	4	029	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	BEVERLY	WILSON	ACTV	P	003	1	009	611211	TEACHER SALARIES	\$33400.00	100.0000%	33,400.00
	BEVERLY	WILSON	ACTV	S	400	2	009	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	BREANNA	NICHOLAS	ACTV	P	003	2	009	611211	TEACHER SALARIES	\$43961.00	100.0000%	43,961.00
	BREANNA	NICHOLAS	ACTV	S	400	3	009	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	CASSIE	BELLARD	ACTV	P	003	1	045	611211	TEACHER SALARIES	\$47561.00	100.0000%	47,561.00
	CASSIE	BELLARD	ACTV	S	400	4	045	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	DANIELLE	BROWN	ACTV	P	003	1	050	611211	TEACHER SALARIES	\$47961.00	100.0000%	47,961.00
	DANIELLE	BROWN	ACTV	S	400	2	050	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	ETHOPIA	KENNISON	ACTV	P	003	1	018	611211	TEACHER SALARIES	\$48361.00	10.0000%	4,836.10
	ETHOPIA	KENNISON	ACTV	S	400	3	018	611211	TEACHER SALARIES	\$5600.00	10.0000%	560.00
	GWENNETTE	BELLARD	ACTV	S	400	2	029	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	GWENNETTE	BELLARD	ACTV	P	003	3	029	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	JOLIE	LEMELLE	ACTV	P	003	2	044	611211	TEACHER SALARIES	\$43961.00	100.0000%	43,961.00
	JOLIE	LEMELLE	ACTV	S	400	3	044	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	JULIA	WEBB	ACTV	P	003	1	018	611211	TEACHER SALARIES	\$51161.00	100.0000%	51,161.00
	JULIA	WEBB	ACTV	S	400	2	018	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	KESHIE	LUBIN	ACTV	P	003	2	029	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	KESHIE	LUBIN	ACTV	S	400	3	029	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	KIMBERLY	RICHARD	ACTV	P	003	1	060	611211	TEACHER SALARIES	\$50561.00	100.0000%	50,561.00

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3010	KIMBERLY	RICHARD	ACTV	S	400	2	060	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	LINDSEY	LENSING	ACTV	P	003	1	011	611211	TEACHER SALARIES	\$43761.00	100.0000%	43,761.00
	LINDSEY	LENSING	ACTV	S	400	2	011	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	LISA	CHAUMONT	ACTV	S	400	1	805	611211	TEACHER SALARIES	\$2800.00	50.0000%	1,400.00
	LISA	CHAUMONT	ACTV	S	400	1	814	611211	TEACHER SALARIES	\$2800.00	50.0000%	1,400.00
	LISA	CHAUMONT	ACTV	P	003	3	805	611211	TEACHER SALARIES	\$27980.50	50.0000%	13,990.25
	LISA	CHAUMONT	ACTV	P	003	3	814	611211	TEACHER SALARIES	\$27980.50	50.0000%	13,990.25
	MADISON	MINERVINI	ACTV	P	003	1	050	611211	TEACHER SALARIES	\$45961.00	100.0000%	45,961.00
	MADISON	MINERVINI	ACTV	S	400	2	050	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	MARY	MULLICAN	ACTV	P	003	1	030	611211	TEACHER SALARIES	\$53961.00	40.0000%	21,584.40
	MARY	MULLICAN	ACTV	S	400	2	030	611211	TEACHER SALARIES	\$5600.00	40.0000%	2,240.00
	MONIQUE	LEBLANC	ACTV	P	003	1	009	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	MONIQUE	LEBLANC	ACTV	S	400	4	009	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	SUZANNA	THOMAS	ACTV	P	003	1	024	611211	TEACHER SALARIES	\$47961.00	100.0000%	47,961.00
	SUZANNA	THOMAS	ACTV	S	400	2	024	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	YASMEEN	ALLEN	ACTV	P	003	1	009	611211	TEACHER SALARIES	\$43161.00	100.0000%	43,161.00
	YASMEEN	ALLEN	ACTV	S	400	2	009	611211	TEACHER SALARIES	\$5600.00	100.0000%	5,600.00
	AMANDA	SNYDER	ACTV	P	003	1	058	611342	INSTRUCTIONAL SPECIALISTS	\$51678.00	100.0000%	51,678.00
	AMANDA	SNYDER	ACTV	S	400	2	058	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	AMBER	BELLARD	ACTV	P	003	1	043	611342	INSTRUCTIONAL SPECIALISTS	\$53898.00	100.0000%	53,898.00
	AMBER	BELLARD	ACTV	S	400	2	043	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	AMELIA	MEIBURG	ACTV	P	003	1	033	611342	INSTRUCTIONAL SPECIALISTS	\$52344.00	100.0000%	52,344.00
	AMELIA	MEIBURG	ACTV	S	400	2	033	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	ANGELA	ORTEGO	DROP	P	003	1	019	611342	INSTRUCTIONAL SPECIALISTS	\$63443.00	100.0000%	63,443.00
	ANGELA	ORTEGO	DROP	S	400	2	019	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	ASHLEY	MIER	ACTV	S	400	1	054	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	ASHLEY	MIER	ACTV	P	003	2	054	611342	INSTRUCTIONAL SPECIALISTS	\$53232.00	100.0000%	53,232.00
	AUTUMN	FLANAGAN	ACTV	S	400	1	068	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	AUTUMN	FLANAGAN	ACTV	P	003	2	068	611342	INSTRUCTIONAL SPECIALISTS	\$55895.00	100.0000%	55,895.00
	BREANN	LAVERGNE	ACTV	P	003	1	016	611342	INSTRUCTIONAL SPECIALISTS	\$52122.00	100.0000%	52,122.00
	BREANN	LAVERGNE	ACTV	S	400	2	016	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00

### Grant Funds Personnel Employee Listing

Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
3010	CHANDRA	BROUSSARD	ACTV	P	003	1	018	611342	INSTRUCTIONAL SPECIALISTS	\$58781.00	100.0000%	58,781.00
	CHANDRA	BROUSSARD	ACTV	S	400	2	018	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	COTTIE	JUDICE	ACTV	P	003	1	039	611342	INSTRUCTIONAL SPECIALISTS	\$57449.00	100.0000%	57,449.00
	COTTIE	JUDICE	ACTV	S	400	2	039	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	DANIELLE	DAIGLE	ACTV	P	003	1	059	611342	INSTRUCTIONAL SPECIALISTS	\$52122.00	40.0000%	20,848.80
	DANIELLE	DAIGLE	ACTV	P	003	1	060	611342	INSTRUCTIONAL SPECIALISTS	\$52122.00	60.0000%	31,273.20
	DANIELLE	DAIGLE	ACTV	S	400	2	059	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	40.0000%	2,486.40
	DANIELLE	DAIGLE	ACTV	S	400	2	060	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	60.0000%	3,729.60
	DARCEL	STERLING	ACTV	S	400	1	006	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	DARCEL	STERLING	ACTV	P	003	2	006	611342	INSTRUCTIONAL SPECIALISTS	\$55895.00	100.0000%	55,895.00
	DESTINY	PAPILLION	ACTV	P	003	1	027	611342	INSTRUCTIONAL SPECIALISTS	\$51900.00	100.0000%	51,900.00
	DESTINY	PAPILLION	ACTV	S	400	2	027	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	DOMONICA	FRESCH	ACTV	P	003	1	011	611342	INSTRUCTIONAL SPECIALISTS	\$53676.00	100.0000%	53,676.00
	DOMONICA	FRESCH	ACTV	S	400	2	011	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	ELISSA	LIVIGNI	ACTV	P	003	3	002	611342	INSTRUCTIONAL SPECIALISTS	\$43197.80	100.0000%	43,197.80
	ELISSA	LIVIGNI	ACTV	S	400	4	002	611342	INSTRUCTIONAL SPECIALISTS	\$5108.20	100.0000%	5,108.20
	ERIKA	JAGNEAUX	ACTV	P	003	3	023	611342	INSTRUCTIONAL SPECIALISTS	\$53010.00	100.0000%	53,010.00
	ERIKA	JAGNEAUX	ACTV	S	400	4	023	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	INKKA	SIMIEN	ACTV	P	003	1	043	611342	INSTRUCTIONAL SPECIALISTS	\$52788.00	100.0000%	52,788.00
	INKKA	SIMIEN	ACTV	S	400	2	043	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	JENNIFER	SIMS	ACTV	S	400	1	019	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	JENNIFER	SIMS	ACTV	P	003	2	019	611342	INSTRUCTIONAL SPECIALISTS	\$52788.00	100.0000%	52,788.00
	JILL	ANDRUS	ACTV	P	003	3	082	611342	INSTRUCTIONAL SPECIALISTS	\$54120.00	100.0000%	54,120.00
	JILL	ANDRUS	ACTV	S	400	4	082	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	JOLENE	SONNIER	ACTV	P	003	1	055	611342	INSTRUCTIONAL SPECIALISTS	\$55007.00	100.0000%	55,007.00
	JOLENE	SONNIER	ACTV	S	400	2	055	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	JORDAN	ALLEN	ACTV	P	003	1	054	611342	INSTRUCTIONAL SPECIALISTS	\$52344.00	100.0000%	52,344.00
	JORDAN	ALLEN	ACTV	S	400	2	054	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	JOVAN	LEWIS	ACTV	P	003	3	038	611342	INSTRUCTIONAL SPECIALISTS	\$51456.00	100.0000%	51,456.00
	JOVAN	LEWIS	ACTV	S	400	4	038	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	KATHRYN	CURTIS	ACTV	P	003	1	013	611342	INSTRUCTIONAL SPECIALISTS	\$53232.00	100.0000%	53,232.00

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Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
3010	KATHRYN	CURTIS	ACTV	S	400	2	013	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	KATRINA	LEE	ACTV	S	400	3	060	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	KATRINA	LEE	ACTV	P	003	4	060	611342	INSTRUCTIONAL SPECIALISTS	\$51234.00	100.0000%	51,234.00
	KAYCI	CROOKSHANK	ACTV	P	003	1	024	611342	INSTRUCTIONAL SPECIALISTS	\$56117.00	100.0000%	56,117.00
	KAYCI	CROOKSHANK	ACTV	S	400	2	024	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	KAYLA	GIBSON	ACTV	P	003	1	055	611342	INSTRUCTIONAL SPECIALISTS	\$59225.00	100.0000%	59,225.00
	KAYLA	GIBSON	ACTV	S	400	2	055	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	KRISTINA	TAYLOR	ACTV	P	003	1	068	611342	INSTRUCTIONAL SPECIALISTS	\$54341.00	100.0000%	54,341.00
	KRISTINA	TAYLOR	ACTV	S	400	2	068	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	L.	DICKERSON	ACTV	P	003	1	035	611342	INSTRUCTIONAL SPECIALISTS	\$64996.00	100.0000%	64,996.00
	L.	DICKERSON	ACTV	S	400	2	035	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	LAUREN	LIRETTE	ACTV	P	003	1	066	611342	INSTRUCTIONAL SPECIALISTS	\$51234.00	100.0000%	51,234.00
	LAUREN	LIRETTE	ACTV	S	400	4	066	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	LEEANNA	CHENE	ACTV	P	003	2	066	611342	INSTRUCTIONAL SPECIALISTS	\$58057.86	100.0000%	58,057.86
	LEEANNA	CHENE	ACTV	S	400	4	066	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	MCKENZIE	MOUTON	ACTV	P	003	1	081	611342	INSTRUCTIONAL SPECIALISTS	\$51012.00	100.0000%	51,012.00
	MCKENZIE	MOUTON	ACTV	S	400	2	081	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	MEGAN	FUSELIER	ACTV	P	003	1	006	611342	INSTRUCTIONAL SPECIALISTS	\$57227.00	100.0000%	57,227.00
	MEGAN	FUSELIER	ACTV	S	400	2	006	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	MELANIE	COMEAX	ACTV	P	003	1	030	611342	INSTRUCTIONAL SPECIALISTS	\$53232.00	100.0000%	53,232.00
	MELANIE	COMEAX	ACTV	S	400	2	030	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	MISTY	SAVARIO	ACTV	P	003	1	039	611342	INSTRUCTIONAL SPECIALISTS	\$54120.00	100.0000%	54,120.00
	MISTY	SAVARIO	ACTV	S	400	2	039	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	NATANYA	BENTON	ACTV	P	003	3	058	611342	INSTRUCTIONAL SPECIALISTS	\$53010.00	100.0000%	53,010.00
	NATANYA	BENTON	ACTV	S	400	4	058	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	PHYLLIS	BOLTON	ACTV	P	003	1	005	611342	INSTRUCTIONAL SPECIALISTS	\$65440.00	100.0000%	65,440.00
	PHYLLIS	BOLTON	ACTV	S	400	2	005	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	RACHEL	MAHONEY	ACTV	P	003	1	010	611342	INSTRUCTIONAL SPECIALISTS	\$51234.00	100.0000%	51,234.00
	RACHEL	MAHONEY	ACTV	S	400	2	010	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	RACHELLE	WILSON	ACTV	P	003	1	011	611342	INSTRUCTIONAL SPECIALISTS	\$50790.00	100.0000%	50,790.00
	RACHELLE	WILSON	ACTV	S	400	2	011	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00

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3010	SARAH	BANKENS	ACTV	P	003	1	028	611342	INSTRUCTIONAL SPECIALISTS	\$54563.00	100.0000%	54,563.00
	SARAH	BANKENS	ACTV	S	400	2	028	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	SARAH	LOVETT	ACTV	P	003	1	027	611342	INSTRUCTIONAL SPECIALISTS	\$52122.00	100.0000%	52,122.00
	SARAH	LOVETT	ACTV	S	400	2	027	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	STEPHANIE	YOUNG	ACTV	P	003	3	061	611342	INSTRUCTIONAL SPECIALISTS	\$52788.00	100.0000%	52,788.00
	STEPHANIE	YOUNG	ACTV	S	400	4	061	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	TIFFANI	CARLIN	ACTV	S	003	3	002	611342	INSTRUCTIONAL SPECIALISTS	\$8954.11	100.0000%	8,954.11
	TIFFANI	CARLIN	ACTV	S	400	4	002	611342	INSTRUCTIONAL SPECIALISTS	\$1077.03	100.0000%	1,077.03
	TURIEKA	MCCLENDON	ACTV	P	003	1	033	611342	INSTRUCTIONAL SPECIALISTS	\$52122.00	100.0000%	52,122.00
	TURIEKA	MCCLENDON	ACTV	S	400	2	033	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	TYFFANI	GRANGER	ACTV	P	003	1	051	611342	INSTRUCTIONAL SPECIALISTS	\$53232.00	100.0000%	53,232.00
	TYFFANI	GRANGER	ACTV	S	400	4	051	611342	INSTRUCTIONAL SPECIALISTS	\$6216.00	100.0000%	6,216.00
	ANGIE	CANCELLIERI	ACTV	P	003	1	030	611343	INSTRUCTIONAL COORDINATOR	\$52161.00	100.0000%	52,161.00
	ANGIE	CANCELLIERI	ACTV	S	400	3	030	611343	INSTRUCTIONAL COORDINATOR	\$5600.00	100.0000%	5,600.00
	ELLEN	MILLER	ACTV	P	003	1	065	611343	INSTRUCTIONAL COORDINATOR	\$56761.00	100.0000%	56,761.00
	ELLEN	MILLER	ACTV	S	400	2	065	611343	INSTRUCTIONAL COORDINATOR	\$5600.00	100.0000%	5,600.00
	JENNIFER	PORTUS	ACTV	P	003	1	050	611343	INSTRUCTIONAL COORDINATOR	\$46961.00	100.0000%	46,961.00
	JENNIFER	PORTUS	ACTV	S	400	2	050	611343	INSTRUCTIONAL COORDINATOR	\$5600.00	100.0000%	5,600.00
	KASEY	LARSEN	ACTV	P	003	1	063	611343	INSTRUCTIONAL COORDINATOR	\$47361.00	100.0000%	47,361.00
	KASEY	LARSEN	ACTV	S	400	2	063	611343	INSTRUCTIONAL COORDINATOR	\$5600.00	100.0000%	5,600.00
	LACEY	BLOCKER	ACTV	P	003	1	050	611343	INSTRUCTIONAL COORDINATOR	\$50961.00	100.0000%	50,961.00
	LACEY	BLOCKER	ACTV	S	400	2	050	611343	INSTRUCTIONAL COORDINATOR	\$5600.00	100.0000%	5,600.00
	LACEY	BLOCKER	ACTV	S	220	3	050	611343	INSTRUCTIONAL COORDINATOR	\$5000.00	100.0000%	5,000.00
	LISA	BANTA	ACTV	P	003	1	023	611343	INSTRUCTIONAL COORDINATOR	\$51561.00	100.0000%	51,561.00
	LISA	BANTA	ACTV	S	400	2	023	611343	INSTRUCTIONAL COORDINATOR	\$5600.00	100.0000%	5,600.00
	LISA	MOORE	ACTV	P	003	2	033	611343	INSTRUCTIONAL COORDINATOR	\$50961.00	100.0000%	50,961.00
	LISA	MOORE	ACTV	S	400	4	033	611343	INSTRUCTIONAL COORDINATOR	\$5600.00	100.0000%	5,600.00
	NATASHA	WALKER	ACTV	P	003	2	730	611343	INSTRUCTIONAL COORDINATOR	\$32670.75	100.0000%	32,670.75
	NATASHA	WALKER	ACTV	S	400	3	730	611343	INSTRUCTIONAL COORDINATOR	\$4200.00	100.0000%	4,200.00
	VIRGINIA	WIDCAMP	ACTV	P	003	1	053	611343	INSTRUCTIONAL COORDINATOR	\$48761.00	100.0000%	48,761.00
	VIRGINIA	WIDCAMP	ACTV	S	400	2	053	611343	INSTRUCTIONAL COORDINATOR	\$5600.00	100.0000%	5,600.00

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Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
3010	CRYSTAL	FLEMING	ACTV	P	003	1	730	611411	SALARY - CLERICAL	\$21002.00	100.0000%	21,002.00
	CRYSTAL	FLEMING	ACTV	S	400	2	730	611411	SALARY - CLERICAL	\$3957.00	100.0000%	3,957.00
	ELIZABETH	FRANCOIS	ACTV	P	003	1	730	611411	SALARY - CLERICAL	\$24413.61	100.0000%	24,413.61
	ELIZABETH	FRANCOIS	ACTV	S	400	2	730	611411	SALARY - CLERICAL	\$3179.04	100.0000%	3,179.04
	LACITTA	LAVERGNE	ACTV	P	003	2	730	611411	SALARY - CLERICAL	\$21002.00	100.0000%	21,002.00
	LACITTA	LAVERGNE	ACTV	S	400	3	730	611411	SALARY - CLERICAL	\$3957.00	100.0000%	3,957.00
	LATARSHA	THEARD	ACTV	P	003	1	730	611411	SALARY - CLERICAL	\$62483.00	100.0000%	62,483.00
	LATARSHA	THEARD	ACTV	S	400	2	730	611411	SALARY - CLERICAL	\$6831.00	100.0000%	6,831.00
	LATARSHA	THEARD	ACTV	S	036	3	730	611411	SALARY - CLERICAL	\$3500.00	100.0000%	3,500.00
	MELONIE	WALLACE	ACTV	S	400	1	730	611411	SALARY - CLERICAL	\$6467.00	100.0000%	6,467.00
	MELONIE	WALLACE	ACTV	S	003	2	730	611411	SALARY - CLERICAL	\$46096.00	100.0000%	46,096.00
	MELONIE	WALLACE	ACTV	P	003	3	730	611411	SALARY - CLERICAL	\$43788.42	100.0000%	43,788.42
	MELONIE	WALLACE	ACTV	S	400	4	730	611411	SALARY - CLERICAL	\$4991.88	100.0000%	4,991.88
	AMY	TRAHAN	ACTV	P	003	1	009	611511	AIDES	\$5566.00	100.0000%	5,566.00
	AMY	TRAHAN	ACTV	S	400	2	009	611511	AIDES	\$968.33	100.0000%	968.33
	ARTIE	EDWARDS	ACTV	P	003	1	009	611511	AIDES	\$16575.00	100.0000%	16,575.00
	ARTIE	EDWARDS	ACTV	S	400	2	009	611511	AIDES	\$2893.00	100.0000%	2,893.00
	IJANEA	THIBODEAUX	ACTV	P	003	2	029	611511	AIDES	\$12425.87	100.0000%	12,425.87
	IJANEA	THIBODEAUX	ACTV	S	400	3	029	611511	AIDES	\$2176.00	100.0000%	2,176.00
	KATRINA	ROBINSON	ACTV	P	003	1	029	611511	AIDES	\$19901.00	100.0000%	19,901.00
	KATRINA	ROBINSON	ACTV	S	400	2	029	611511	AIDES	\$3225.00	100.0000%	3,225.00
	KENNEDY	MORRIS	ACTV	P	003	1	009	611511	AIDES	\$16446.00	100.0000%	16,446.00
	KENNEDY	MORRIS	ACTV	S	400	2	009	611511	AIDES	\$2880.00	100.0000%	2,880.00
	KERRA	PAPPILLION	ACTV	P	003	1	029	611511	AIDES	\$19901.00	100.0000%	19,901.00
	KERRA	PAPPILLION	ACTV	S	400	2	029	611511	AIDES	\$3225.00	100.0000%	3,225.00
	KIMBERLY	NAQUIN	ACTV	S	400	1	009	611511	AIDES	\$3018.00	100.0000%	3,018.00
	KIMBERLY	NAQUIN	ACTV	P	003	2	009	611511	AIDES	\$17829.00	100.0000%	17,829.00
	LINETTE	MANUEL	ACTV	P	003	1	029	611511	AIDES	\$16823.00	100.0000%	16,823.00
	LINETTE	MANUEL	ACTV	S	400	2	029	611511	AIDES	\$2917.00	100.0000%	2,917.00
	ALLISON	SPELL	ACTV	P	003	2	082	611513	TUTORS	\$17578.00	100.0000%	17,578.00
	ALLISON	SPELL	ACTV	S	400	3	082	611513	TUTORS	\$2993.00	100.0000%	2,993.00

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Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
3010	ANGELA	SPICER	ACTV	P	003	1	053	611513	TUTORS	\$16446.00	100.0000%	16,446.00
	ANGELA	SPICER	ACTV	S	400	2	053	611513	TUTORS	\$2880.00	100.0000%	2,880.00
	ANTOINETTE	GUIDRY	ACTV	S	003	2	043	611513	TUTORS	\$12216.40	100.0000%	12,216.40
	ANTOINETTE	GUIDRY	ACTV	S	400	3	043	611513	TUTORS	\$2086.00	100.0000%	2,086.00
	CANDACE	WILLIAMS	SUB	P	007	1	044	611513	TUTORS	\$18980.00	100.0000%	18,980.00
	CHERYL	RILEY	ACTV	P	003	2	061	611513	TUTORS	\$17954.00	100.0000%	17,954.00
	CHERYL	RILEY	ACTV	S	400	3	061	611513	TUTORS	\$3030.00	100.0000%	3,030.00
	CIARA	SMITH	ACTV	P	003	2	055	611513	TUTORS	\$16698.00	50.0000%	8,349.00
	CIARA	SMITH	ACTV	S	400	3	055	611513	TUTORS	\$2905.00	50.0000%	1,452.50
	CRYSTAL	BEARD	ACTV	P	003	1	068	611513	TUTORS	\$16823.00	50.0000%	8,411.50
	CRYSTAL	BEARD	ACTV	S	400	2	068	611513	TUTORS	\$2917.00	50.0000%	1,458.50
	CYNTHIA	GRIFFIN	ACTV	S	400	2	059	611513	TUTORS	\$3225.00	100.0000%	3,225.00
	CYNTHIA	GRIFFIN	ACTV	P	003	3	059	611513	TUTORS	\$19901.00	100.0000%	19,901.00
	DEBRA	CHARLES	ACTV	P	003	1	006	611513	TUTORS	\$19901.00	100.0000%	19,901.00
	DEBRA	CHARLES	ACTV	S	400	2	006	611513	TUTORS	\$3225.00	100.0000%	3,225.00
	ELIZABETH	VAZQUEZ-CONCEPCION	ACTV	P	003	1	018	611513	TUTORS	\$17036.00	100.0000%	17,036.00
	ELIZABETH	VAZQUEZ-CONCEPCION	ACTV	S	400	2	018	611513	TUTORS	\$2939.00	100.0000%	2,939.00
	JENNIE	MOORE	ACTV	P	003	1	068	611513	TUTORS	\$17036.00	100.0000%	17,036.00
	JENNIE	MOORE	ACTV	S	400	2	068	611513	TUTORS	\$2939.00	100.0000%	2,939.00
	KRISTY	ROMINE	ACTV	S	400	1	028	611513	TUTORS	\$3225.00	30.0000%	967.50
	KRISTY	ROMINE	ACTV	P	003	2	028	611513	TUTORS	\$19901.00	30.0000%	5,970.30
	KYLIE	VIZIER	ACTV	P	003	1	005	611513	TUTORS	\$15616.33	100.0000%	15,616.33
	KYLIE	VIZIER	ACTV	S	400	2	005	611513	TUTORS	\$2694.08	100.0000%	2,694.08
	LAQUITA	BRISTER	ACTV	P	003	1	028	611513	TUTORS	\$19901.00	100.0000%	19,901.00
	LAQUITA	BRISTER	ACTV	S	400	2	028	611513	TUTORS	\$3225.00	100.0000%	3,225.00
	LAURA	STOVALL	ACTV	S	400	1	013	611513	TUTORS	\$3068.00	40.0000%	1,227.20
	LAURA	STOVALL	ACTV	P	003	2	013	611513	TUTORS	\$18331.00	40.0000%	7,332.40
	LAUREN	FONTENOT	ACTV	P	003	1	042	611513	TUTORS	\$16698.00	100.0000%	16,698.00
	LAUREN	FONTENOT	ACTV	S	400	2	042	611513	TUTORS	\$2905.00	100.0000%	2,905.00
	LESLIE	GOUDEAU	ACTV	S	400	1	039	611513	TUTORS	\$3043.00	100.0000%	3,043.00
	LESLIE	GOUDEAU	ACTV	P	003	2	039	611513	TUTORS	\$18079.00	100.0000%	18,079.00

### Grant Funds Personnel Employee Listing

Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
3010	MAYBELLINE	VALENTIN-SANTIAGO	ACTV	P	003	1	018	611513	TUTORS	\$17036.00	100.0000%	17,036.00
	MAYBELLINE	VALENTIN-SANTIAGO	ACTV	S	400	2	018	611513	TUTORS	\$2939.00	100.0000%	2,939.00
	MICAH	DUNNEHOO	ACTV	P	003	2	068	611513	TUTORS	\$16446.00	100.0000%	16,446.00
	MICAH	DUNNEHOO	ACTV	S	400	3	068	611513	TUTORS	\$2880.00	100.0000%	2,880.00
	MICHELLE	CHAPMAN	ACTV	P	003	2	039	611513	TUTORS	\$16949.00	100.0000%	16,949.00
	MICHELLE	CHAPMAN	ACTV	S	400	3	039	611513	TUTORS	\$2930.00	100.0000%	2,930.00
	MICHELLE	DRONET	ACTV	S	003	2	065	611513	TUTORS	\$9267.34	60.0000%	5,560.40
	MICHELLE	DRONET	ACTV	S	400	3	065	611513	TUTORS	\$1551.04	60.0000%	930.62
	NICOLE	MULLINS	ACTV	P	003	2	082	611513	TUTORS	\$12974.07	100.0000%	12,974.07
	NICOLE	MULLINS	ACTV	S	400	3	082	611513	TUTORS	\$2272.00	100.0000%	2,272.00
	QUINTESSA	BRYANT	ACTV	S	003	2	011	611513	TUTORS	\$10033.33	100.0000%	10,033.33
	QUINTESSA	BRYANT	ACTV	S	400	3	011	611513	TUTORS	\$1723.75	100.0000%	1,723.75
	TAMMY	HENRY	ACTV	P	003	1	039	611513	TUTORS	\$17954.00	100.0000%	17,954.00
	TAMMY	HENRY	ACTV	S	400	2	039	611513	TUTORS	\$3030.00	100.0000%	3,030.00
	TIFFANY	TUGWELL	ACTV	P	003	2	042	611513	TUTORS	\$12974.07	100.0000%	12,974.07
	TIFFANY	TUGWELL	ACTV	S	400	3	042	611513	TUTORS	\$2272.00	100.0000%	2,272.00
	VERONICA	CARRIER	ACTV	P	003	2	810	611513	TUTORS	\$8600.00	100.0000%	8,600.00
	VERONICA	CARRIER	ACTV	S	400	3	810	611513	TUTORS	\$1477.50	100.0000%	1,477.50
	BIANCIA	AUGUSTINE	ACTV	S	003	1	010	611519	LAB MANAGERS	\$8474.50	100.0000%	8,474.50
	BIANCIA	AUGUSTINE	ACTV	S	400	2	010	611519	LAB MANAGERS	\$1465.00	100.0000%	1,465.00
	CAROLYN	VERDINE	ACTV	P	003	1	051	611519	LAB MANAGERS	\$19901.00	60.0000%	11,940.60
	CAROLYN	VERDINE	ACTV	S	400	2	051	611519	LAB MANAGERS	\$3225.00	60.0000%	1,935.00
	CHANTELLE	SMITH	ACTV	S	400	1	011	611519	LAB MANAGERS	\$3120.00	100.0000%	3,120.00
	CHANTELLE	SMITH	ACTV	P	003	2	011	611519	LAB MANAGERS	\$18846.00	100.0000%	18,846.00
	ELIZABETH	THIBODEAUX	ACTV	P	003	1	016	611519	LAB MANAGERS	\$17578.00	100.0000%	17,578.00
	ELIZABETH	THIBODEAUX	ACTV	S	400	2	016	611519	LAB MANAGERS	\$2993.00	100.0000%	2,993.00
	KENYA	FRANKLIN-GRAHAM	ACTV	P	003	2	002	611519	LAB MANAGERS	\$17954.00	100.0000%	17,954.00
	KENYA	FRANKLIN-GRAHAM	ACTV	S	400	3	002	611519	LAB MANAGERS	\$3030.00	100.0000%	3,030.00
	LATASHA	FONTENOT	ACTV	S	400	1	060	611519	LAB MANAGERS	\$3030.00	100.0000%	3,030.00
	LATASHA	FONTENOT	ACTV	P	003	3	060	611519	LAB MANAGERS	\$17954.00	100.0000%	17,954.00
	LAUREN	PETE	ACTV	P	003	2	061	611519	LAB MANAGERS	\$16575.00	100.0000%	16,575.00

### Grant Funds Personnel Employee Listing

Fund	First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed
3010	LAUREN	PETE	ACTV	S	400	3	061	611519	LAB MANAGERS	\$2893.00	100.0000%	2,893.00
	MEREDITH	MUSGROVE	ACTV	P	003	2	081	611519	LAB MANAGERS	\$17325.00	100.0000%	17,325.00
	MEREDITH	MUSGROVE	ACTV	S	400	3	081	611519	LAB MANAGERS	\$2968.00	100.0000%	2,968.00
	MICHELLE	WILSON	ACTV	P	003	2	010	611519	LAB MANAGERS	\$7948.90	100.0000%	7,948.90
	MICHELLE	WILSON	ACTV	S	400	3	010	611519	LAB MANAGERS	\$1392.00	100.0000%	1,392.00
	MINETTE	FEDUCCIA	ACTV	P	003	1	042	611519	LAB MANAGERS	\$18079.00	100.0000%	18,079.00
	MINETTE	FEDUCCIA	ACTV	S	400	2	042	611519	LAB MANAGERS	\$3043.00	100.0000%	3,043.00
	SANDI	GASPARD	ACTV	P	003	1	050	611519	LAB MANAGERS	\$17452.00	100.0000%	17,452.00
	SANDI	GASPARD	ACTV	S	400	2	050	611519	LAB MANAGERS	\$2980.00	100.0000%	2,980.00
	TIFFANY	MENARD	ACTV	P	003	2	018	611519	LAB MANAGERS	\$17452.00	50.0000%	8,726.00
	TIFFANY	MENARD	ACTV	S	400	3	018	611519	LAB MANAGERS	\$2980.00	50.0000%	1,490.00
	BRENDA	MARISCAL	ACTV	P	003	3	033	611917	SIGN LANG INTERPRETER	\$24789.00	100.0000%	24,789.00
	BRENDA	MARISCAL	ACTV	S	400	4	033	611917	SIGN LANG INTERPRETER	\$3971.00	100.0000%	3,971.00
	MARTHA	MASCARELLA	ACTV	P	003	1	730	611917	SIGN LANG INTERPRETER	\$42955.00	50.0000%	21,477.50
MARTHA	MASCARELLA	ACTV	S	400	2	730	611917	SIGN LANG INTERPRETER	\$6406.00	50.0000%	3,203.00	
<b>3010 - Total</b>												<b>\$5,424,813.80</b>
3810	JOHNETHIA	BELLARD	ACTV	S	003	1	730	611117	SUPERVISORS	\$63625.00	50.0000%	31,812.50
	JOHNETHIA	BELLARD	ACTV	P	003	2	730	611117	SUPERVISORS	\$53616.54	50.0000%	26,808.27
	JOHNETHIA	BELLARD	ACTV	S	400	3	730	611117	SUPERVISORS	\$6831.00	50.0000%	3,415.50
	JOHNETHIA	BELLARD	ACTV	S	400	4	730	611117	SUPERVISORS	\$5246.92	50.0000%	2,623.46
	LOREE	SMITH	ACTV	P	003	1	730	611117	SUPERVISORS	\$79631.00	40.0000%	31,852.40
	LOREE	SMITH	ACTV	S	400	2	730	611117	SUPERVISORS	\$7830.00	40.0000%	3,132.00
	DELLA	BELL	ACTV	S	003	1	730	611411	SALARY - CLERICAL	\$2354.40	100.0000%	2,354.40
	DELLA	BELL	ACTV	S	400	2	730	611411	SALARY - CLERICAL	\$399.76	100.0000%	399.76
	JACQUELYN	BROWN	ACTV	P	003	4	730	611411	SALARY - CLERICAL	\$12017.63	100.0000%	12,017.63
	JACQUELYN	BROWN	ACTV	S	400	5	730	611411	SALARY - CLERICAL	\$2065.84	100.0000%	2,065.84
<b>3810 - Total</b>												<b>\$116,481.76</b>
<b>Overall - Total</b>												<b>\$14,205,407.96</b>

## Item # 6

### **Approval of Cost Assessment Fee**

The Calcasieu Parish School Board is requesting board approval to authorize a \$5,000 expense fee for a comprehensive cost benefit analysis. The study will evaluate the fiscal impact of transitioning our existing health insurance coverage to the Office of Group Benefits to ensure the most cost-effective and beneficial plan for our employees.

# Calcasieu Parish School Board

Annual Comprehensive  
Financial Report

2024-2025



# Components

## Management's Discussion & Analysis

Narrative Overview Of Government – Wide Activities

## Government – Wide Statements

(Full Accrual Basis – Like A Business)

(Includes Depreciation Of Assets)

## Statement of Net Position

Assets + Deferred Outflows – Liabilities - Deferred Inflows  
= Net Position

## Statement of Activities

Shows Changes In Net Position

# Statement of Net Position

	<b>Governmental Activities 2024-2025</b>	<b>Governmental Activities 2023-2024</b>
<b>Assets &amp; Deferred Outflows</b>		
Cash & Investments	\$ 209,625,457	\$ 229,348,125
Receivables	\$ 101,256,970	\$ 113,844,328
Internal Balances	\$ -	\$ -
Inventory	\$ 2,435,976	\$ 2,144,383
Prepaid Items	\$ -	\$ 33,316
Capital Assets - Net of Depreciation	\$ 386,522,466	\$ 380,395,769
Capital Assets - Land	\$ 10,324,355	\$ 9,866,077
Capital Assets - Construction in Progress	\$ 77,721,112	\$ 71,550,276
Restricted Assets-Cash & Cash Equiv.	\$ -	\$ -
Deferred Outflows	\$ 151,386,462	\$ 173,271,890
<b>Total Assets &amp; Deferred Outflows</b>	<b>\$ 939,272,798</b>	<b>\$ 980,454,164</b>
<b>Liabilities &amp; Deferred Inflows</b>		
Payables	\$ 59,061,807	\$ 67,915,097
Unearned Revenues	\$ 4,371,873	\$ 4,878,712
Long Term Liabilities	\$ 293,486,991	\$ 313,712,205
Net pension liability	\$ 366,407,253	\$ 373,431,116
Post-employment benefit obligation	\$ 515,272,165	\$ 580,461,421
Deferred Inflows	\$ 212,148,387	\$ 171,979,972
<b>Total Liabilities &amp; Deferred Inflows</b>	<b>\$ 1,450,748,476</b>	<b>\$ 1,512,378,523</b>
<b>Net Assets</b>		
Invested In Capital Assets - Net of Related Debt	\$ 317,870,128	\$ 289,068,431
Restricted	\$ 120,656,443	\$ 111,871,947
Unrestricted	\$ (950,002,249)	\$ (932,864,737)
<b>Total Net Assets</b>	<b>\$ (511,475,678)</b>	<b>\$ (531,924,359)</b>

# Capital Assets

	<u>Balance @ June 30, 2025</u>	<u>Accumulated Depreciation</u>	<u>Net Capital Assets</u>	<u>Balance @ June 30, 2024 As Restated</u>
Land	\$ 10,324,355	\$ -	\$ 10,324,355	\$ 9,866,077
Buildings & Improvements	818,897,065	459,459,770	359,437,295	354,160,106
Machinery & Equipment	59,940,992	32,855,821	27,085,171	26,235,663
Construction In Progress	77,721,112	-	77,721,112	71,550,276
Lease Right of Use Assets	-	-	-	-
<b>Totals</b>	<b>\$ 878,838,057</b>	<b>\$ 492,315,591</b>	<b>\$ 474,567,933</b>	<b>\$ 461,812,122</b>
	<b>Historical Cost</b>			<b>Historical Cost</b>

# Statement of Activities

<b>Government-Wide Revenues</b>		
From Property Taxes	\$ 71,943,721	
From Sales Taxes	\$ 194,551,625	
From M.F.P.	\$ 146,976,463	
From Riverboat Head Taxes	\$ 2,680,570	
From Interest and Investment Earnings	\$ 8,171,955	
From Miscellaneous	\$ 3,766,644	
Other	\$ 3,839,249	
<b>Total General Revenues (Taxpayer)</b>		<b>\$ 431,930,227</b>
Add Charges For Services	\$ 19,059,882	
Add Grants & Contributions	\$ 118,838,592	
Add Transfers/Special Items	\$ -	
<b>Total Program Revenues</b>		<b>\$ 137,898,474</b>
<b>Total Government-Wide Revenues Available</b>		<b>\$ 569,828,701</b>
<b>Total Government -Wide Expenses</b>		<b>\$ 545,028,645</b>
<b>Change In Net Position</b>		<b>\$ 24,800,056</b>
<b>Net Position - beginning</b>		<b>\$ (536,275,734)</b>
<b>Net Position - ending</b>		<b>\$ (511,475,678)</b>



# Report Sections

1. Introductory Sections

2. Financial Section

3. Statistical Section

**Supplemental Report On Single Audit Compliance &  
Additional Agreed Upon Procedures (AUP)**



# Fund Accounting Structure

- ▶ General Fund
- ▶ Special Revenue Funds
- ▶ Debt Service Funds
- ▶ Capital Projects Funds
- ▶ Internal Service Funds
- ▶ Custodial Funds

# Calcasieu Parish School Board General Fund Fund Balance

## Fund Balance Analyzed

### Non Spendable

For Inventory & Prepaid Items	\$	1,342,109
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### Restricted

For Sales Tax Salary Enhancements	\$	70,715,357
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For Grant & Donor Restricted	\$	8,424,027
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### Committed

For Insurance	\$	1,000,000
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### Assigned

For E-Rate (Technology)	\$	316,000
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Construction	\$	-
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Materials and Supplies	\$	-
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Unassigned	\$	38,698,653
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<b>Total Fund Balance</b>	<b>\$</b>	<b><u>120,496,146</u></b>
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# Calcasieu Parish School Board

## General Fund

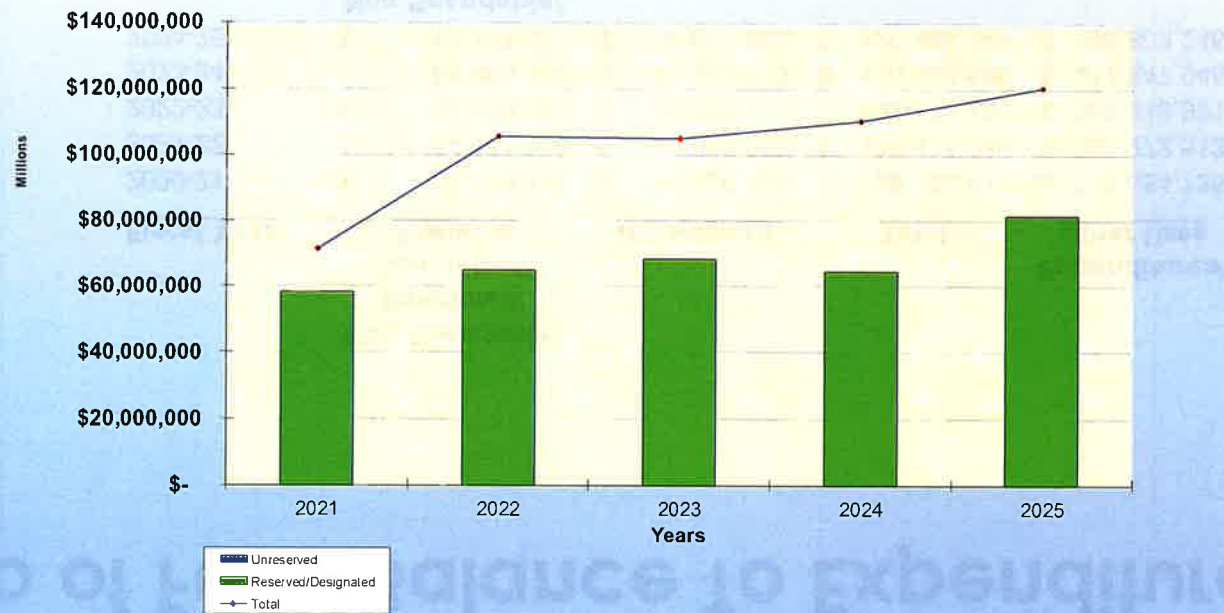
### Ratio of Fund Balance To Expenditures

<u>Fiscal Year</u>	<u>Non Spendable/ Restricted/ Committed/ Assigned</u>	<u>Unassigned</u>	<u>Total</u>	<u>Expenditures/ Other Uses</u>
2020-21	\$ 58,179,110	\$ 30,020,801	\$ 88,199,911	\$ 341,554,735
2021-22	\$ 64,841,078	\$ 41,033,987	\$ 105,875,065	\$ 363,272,513
2022-23	\$ 68,223,045	\$ 36,949,410	\$ 105,172,455	\$ 388,316,921
2023-24	\$ 64,499,366	\$ 45,963,173	\$ 110,462,539	\$ 417,847,945
2024-25	\$ 81,797,493	\$ 38,698,653	\$ 120,496,146	\$ 426,803,246

<u>Fiscal Year</u>	<u>Non Spendable/ Restricted/ Committed/ Assigned</u>	<u>Unassigned</u>	<u>Total</u>
2020-21	17.03%	8.8%	25.82%
2021-22	17.85%	11.30%	29.14%
2022-23	17.57%	10.51%	28.08%
2023-24	15.43%	11.00%	28.08%
2024-25	19.00%	9.00%	28.00%

Note : School Lunch Transfers Are Included In Expenditures

# General Fund Fund Balance History





**General Fund**  
**Statement of Revenues, Expenditures, and Changes In**  
**Fund Balance For The Year Ended June 30, 2025**

<b>Revenues</b>	<b>\$</b>	<b>432,149,694</b>
<b>Expenditures</b>	<b>\$</b>	<b><u>417,063,543</u></b>
<b>Excess Revenues (Expenditures)</b>	<b>\$</b>	<b>15,086,151</b>
<b>Other Sources/Uses</b>		
Out	<b>\$</b>	<b>(9,739,703)</b>
In	<b>\$</b>	<b><u>4,687,159</u></b>
<b>Net Change in Fund Balance</b>	<b>\$</b>	<b><u>5,052,544</u></b>

# General Fund Operating Results & Fund Balance Last Five Years

<u>Fiscal Year</u>	<u>Beginning Fund Balance</u>	<u>Surplus (Deficiency)</u>	<u>Ending Fund Balance</u>
2020-21	\$ 71,544,247	\$ 16,655,664	\$ 88,199,911
2021-22	\$ 88,199,911	\$ 17,675,154	\$ 105,875,065
2022-23	\$ 105,172,455	\$ 702,610	\$ 105,172,455
2023-24	\$ 110,462,439	\$ 5,290,084	\$ 110,462,539
2024-25	\$ 110,462,539	\$ 10,033,607	\$ 120,496,146

# General Fund Revenues

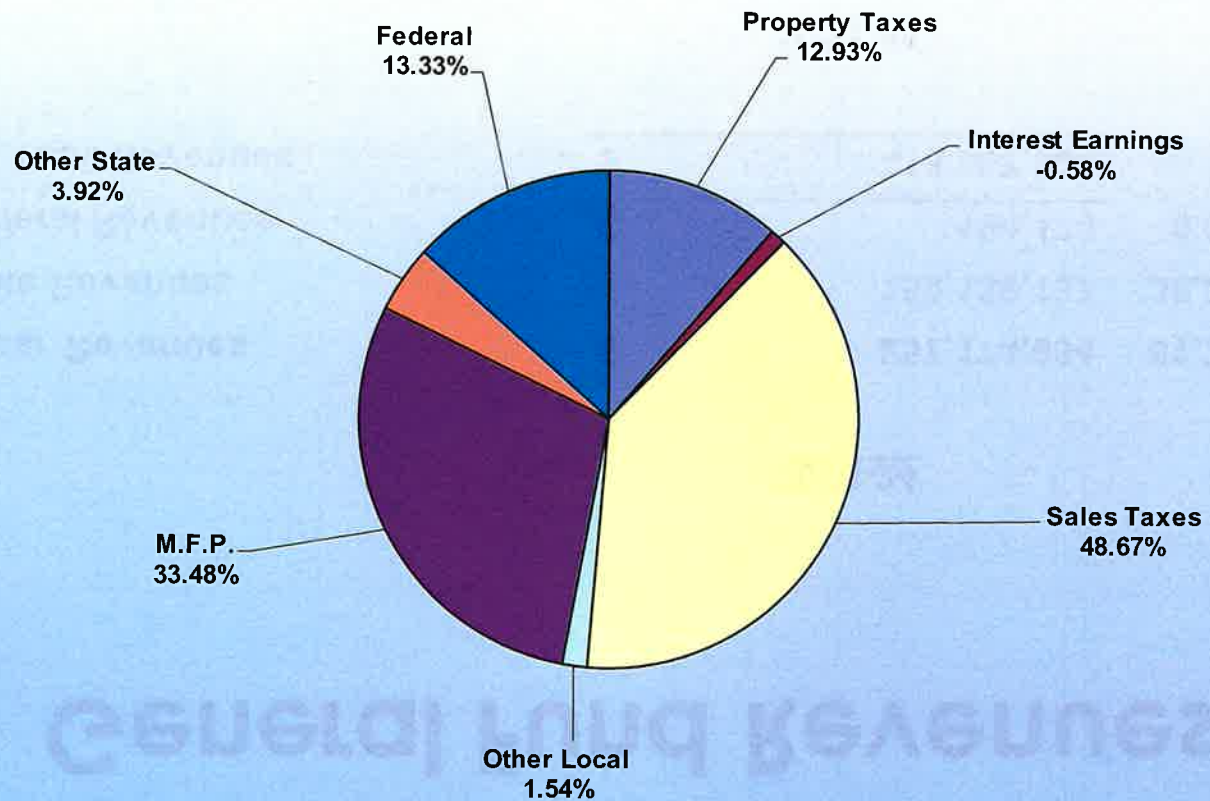
## 2023-24

Local Revenues	\$	257,174,684	61.75%
State Revenues	\$	159,139,137	38.21%
Federal Revenues	\$	194,170	0.05%
Total Revenues	\$	<u>416,507,991</u>	

## 2024-25

Local Revenues	\$	263,871,158	61.06%
State Revenues	\$	168,212,107	38.92%
Federal Revenues	\$	66,429	0.02%
Total Revenues	\$	<u>432,149,694</u>	

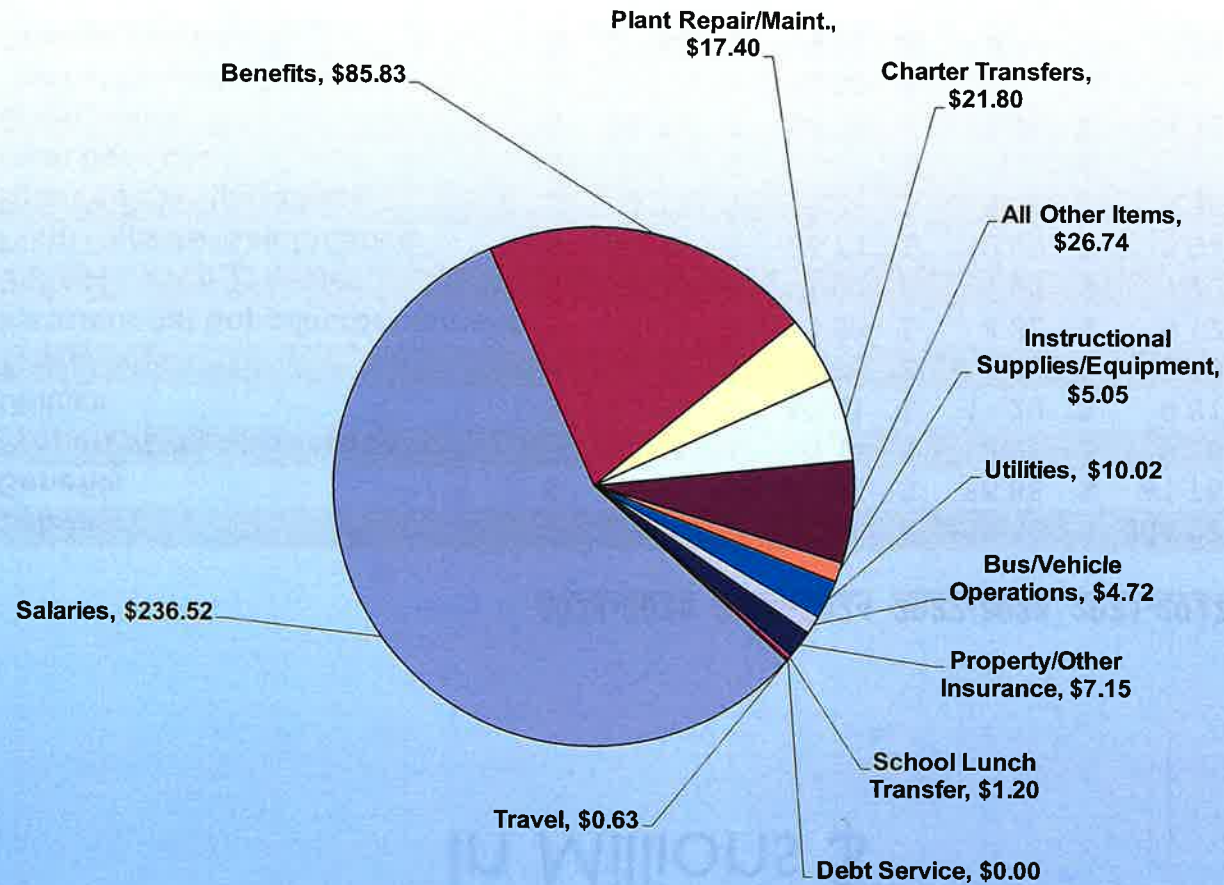
# General Fund Revenues



# 2024-2025 General Fund Expenditures In Millions \$

	<u>2024-2025</u>	<u>2023-2024</u>	<u>2022-2023</u>	<u>2021-2022</u>	<u>2020-2021</u>
<b>Salaries</b>	\$ 236.52	\$ 226.33	\$ 219.40	\$ 204.27	\$ 199.12
<b>Benefits</b>	\$ 85.83	\$ 90.03	\$ 86.88	\$ 81.76	\$ 83.94
<b>Property/Other Insurance</b>	\$ 7.15	\$ 6.44	\$ 4.67	\$ 3.36	\$ 2.27
<b>Utilities</b>	\$ 10.02	\$ 10.81	\$ 11.29	\$ 9.81	\$ 7.30
<b>Travel</b>	\$ 0.63	\$ 0.65	\$ 0.58	\$ 0.49	\$ 0.26
<b>Instructional Supplies/Equipment</b>	\$ 5.05	\$ 3.56	\$ 4.32	\$ 5.12	\$ 6.81
<b>School Lunch Transfer</b>	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.31
<b>Plant Repairs/Maintenance</b>	\$ 17.40	\$ 23.71	\$ 19.09	\$ 15.04	\$ 13.14
<b>Bus/Vehicle Operations</b>	\$ 4.72	\$ 6.27	\$ 8.20	\$ 4.68	\$ 1.96
<b>Debt Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other items</b>	\$ 26.74	\$ 24.32	\$ 8.14	\$ 18.22	\$ 8.32
<b>Capital Projects Transfer</b>	\$ -	\$ 5.00	\$ -	\$ -	\$ -
<b>Charter Transfers</b>	\$ 21.80	\$ 19.53	\$ 19.77	\$ 17.51	\$ 16.08
<b>Totals</b>	<u>\$ 417.06</u>	<u>\$ 417.85</u>	<u>\$ 383.54</u>	<u>\$ 361.46</u>	<u>\$ 340.51</u>

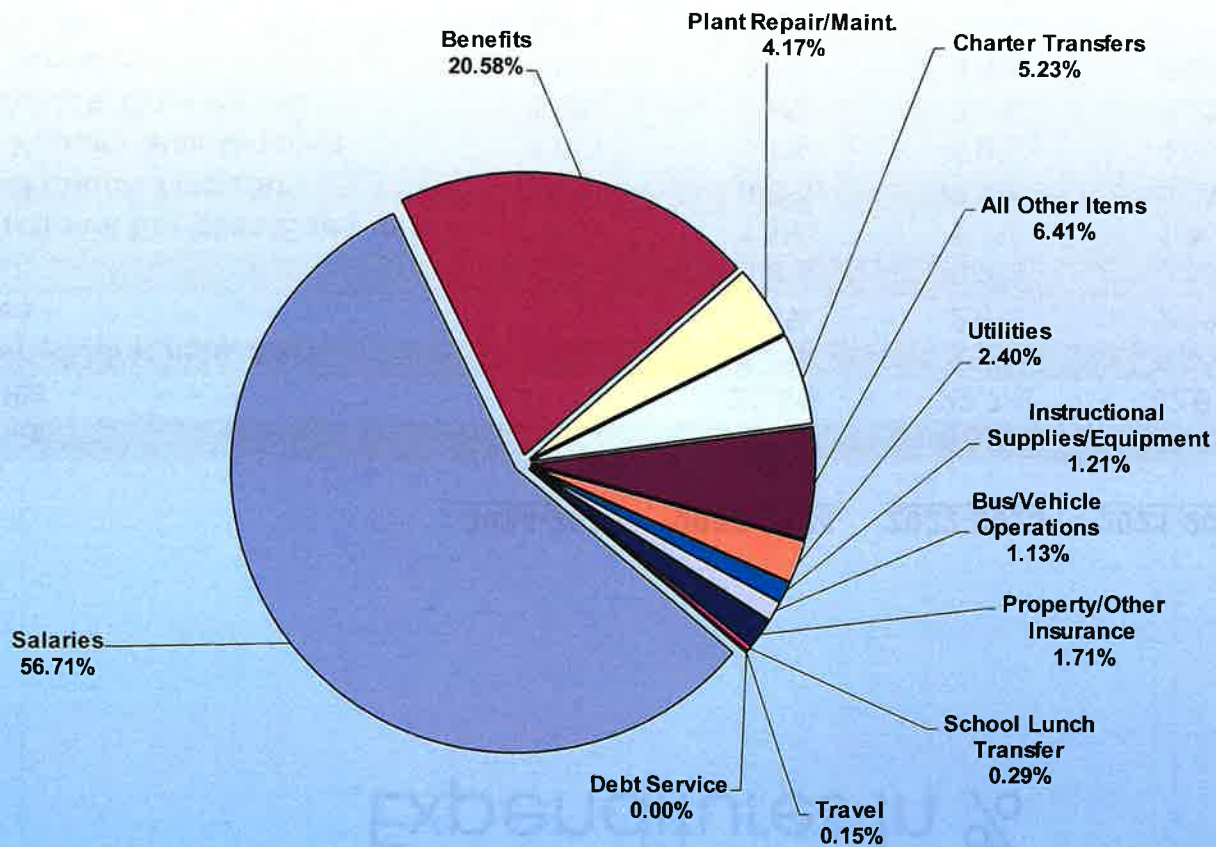
# 2024-2025 General Fund Expenditures In Millions (\$417.06)



# 2024-2025 General Fund Expenditures In %

	<u>2024-2025</u>	<u>2023-2024</u>	<u>2022-2023</u>	<u>2021-2022</u>	<u>2020-2021</u>
<b>Salaries</b>	57.0%	54.0%	57.2%	56.5%	58.5%
<b>Benefits</b>	21.0%	21.5%	22.7%	22.6%	24.7%
<b>Property/Other Insurance</b>	2.0%	1.5%	1.2%	0.9%	0.6%
<b>Utilities</b>	2.0%	2.6%	2.9%	2.7%	2.1%
<b>Travel</b>	0.2%	0.2%	0.2%	0.1%	0.1%
<b>Instructional Supplies/Equipment</b>	1.0%	1.1%	1.1%	1.4%	2.0%
<b>School Lunch Transfer</b>	0.3%	0.3%	0.3%	0.3%	40.0%
<b>Plant Repairs/Maintenance</b>	4.0%	5.7%	5.0%	4.2%	3.9%
<b>Bus/Vehicle Operations</b>	1.0%	1.5%	2.1%	1.3%	0.6%
<b>Debt Services</b>	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Other items</b>	6.0%	5.8%	2.1%	5.0%	2.4%
<b>Capital Projects Transfer</b>	0.0%	1.2%	0.0%	0.0%	0.0%
<b>Charter Transfers</b>	5.0%	4.7%	5.2%	4.8%	4.7%
<b>Totals</b>	100%	100%	100%	100%	100%

# 2024-2025 General Fund Expenditures In % (\$417.06)

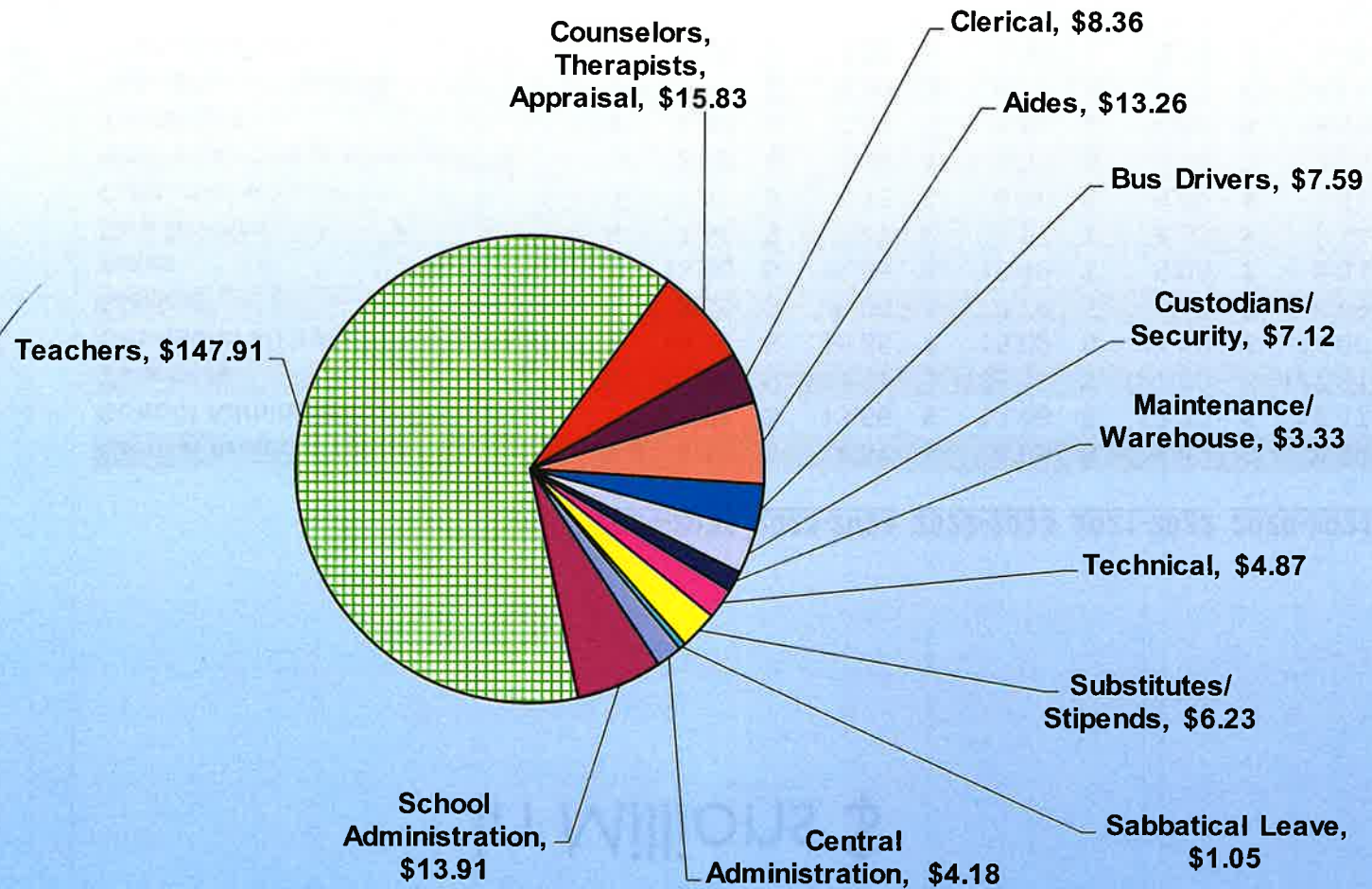


# 2024-2025 General Fund Salaries In Millions \$

	<u>2024-2025</u>	<u>2023-2024</u>	<u>2022-2023</u>	<u>2021-2022</u>	<u>2020-2021</u>
<b>Central Administration</b>	\$ 4.18	\$ 4.57	\$ 4.65	\$ 4.42	\$ 4.12
<b>School Administration</b>	\$ 13.91	\$ 13.56	\$ 13.46	\$ 12.37	\$ 12.17
<b>Teachers</b>	\$ 147.91	\$ 141.71	\$ 136.16	\$ 127.60	\$ 127.21
<b>Counselors/Therapists/Appraisal</b>	\$ 15.83	\$ 15.65	\$ 15.09	\$ 14.18	\$ 14.06
<b>Clerical</b>	\$ 8.36	\$ 8.00	\$ 7.79	\$ 7.13	\$ 6.69
<b>Aides</b>	\$ 13.26	\$ 11.64	\$ 10.49	\$ 9.03	\$ 8.34
<b>Bus Drivers</b>	\$ 7.59	\$ 7.77	\$ 7.27	\$ 6.53	\$ 6.14
<b>Custodians/Security</b>	\$ 7.12	\$ 6.78	\$ 6.66	\$ 6.09	\$ 5.66
<b>Maintenance/Warehouse/SFS</b>	\$ 3.33	\$ 3.48	\$ 3.65	\$ 3.33	\$ 3.18
<b>Technical</b>	\$ 4.87	\$ 5.92	\$ 5.83	\$ 5.65	\$ 5.18
<b>Substitutes/Stipends</b>	\$ 6.23	\$ 6.20	\$ 6.73	\$ 5.77	\$ 4.94
<b>Sabbatical Leave</b>	\$ 1.05	\$ 1.05	\$ 1.62	\$ 2.17	\$ 1.43
<b>Totals</b>	<u>\$ 233.64</u>	<u>\$ 226.33</u>	<u>\$ 219.40</u>	<u>\$ 204.27</u>	<u>\$ 199.12</u>

Expenditures shown per Annual Financial Report, not audit report

# 2024-2025 General Fund Salaries In Millions (\$233.64)

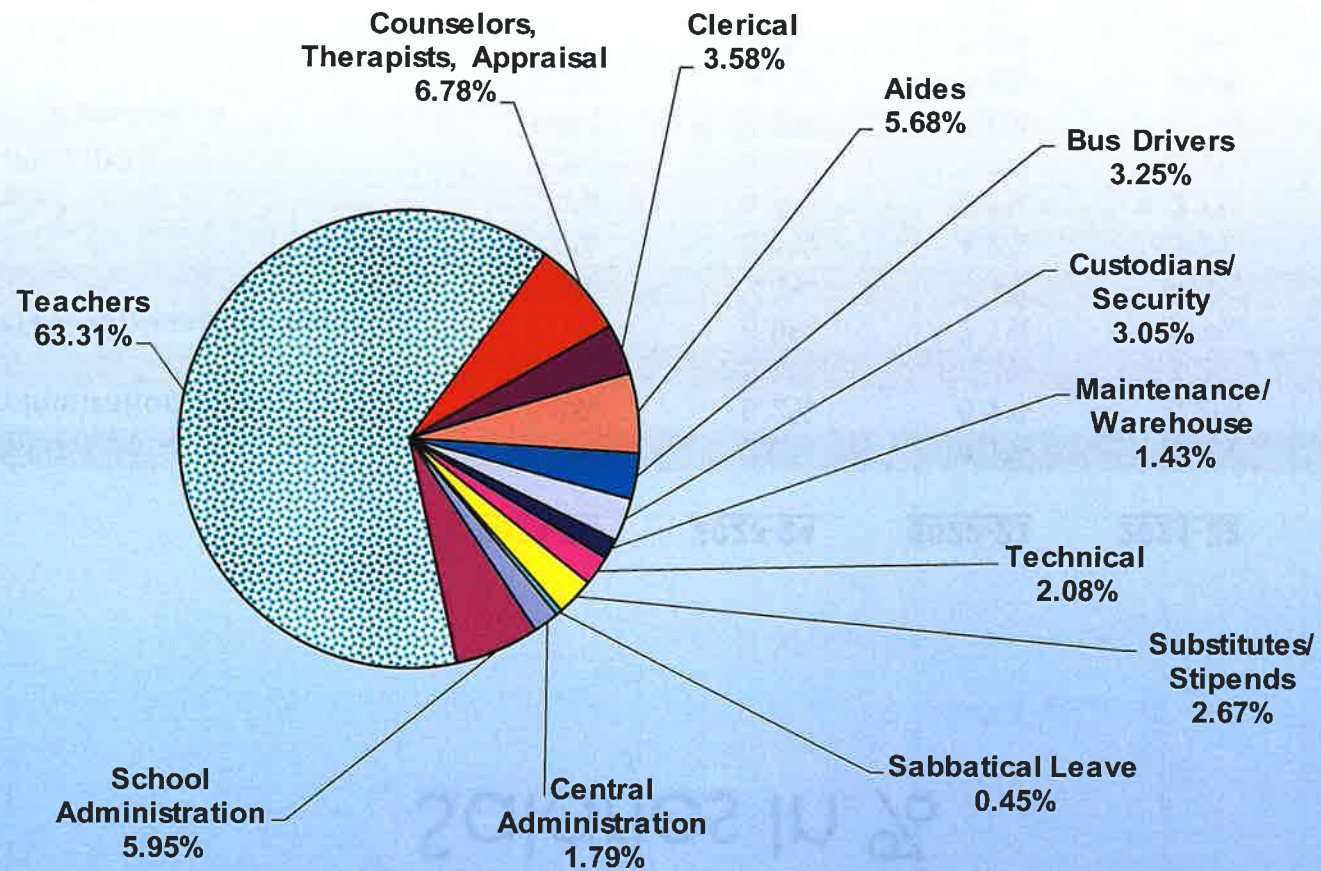


# 2024-2025 General Fund Salaries In %

	<u>2024-25</u>	<u>2023-24</u>	<u>2022-23</u>	<u>2021-22</u>	<u>2020-21</u>
<b>Central Administration</b>	2.0%	2.0%	2.1%	2.2%	2.1%
<b>School Administration</b>	6.0%	6.2%	6.1%	6.2%	6.1%
<b>Teachers</b>	63.0%	62.9%	63.9%	63.2%	63.9%
<b>Counselors/Therapists/Appraisal</b>	7.0%	6.9%	7.1%	6.7%	7.1%
<b>Clerical</b>	4.0%	3.5%	3.4%	3.5%	3.4%
<b>Aides</b>	6.0%	5.1%	4.2%	3.9%	4.2%
<b>Bus Drivers</b>	3.0%	3.4%	3.1%	3.1%	3.1%
<b>Custodians/Security</b>	3.0%	3.0%	2.8%	3.2%	2.8%
<b>Maintenance/Warehouse</b>	1.0%	1.5%	1.6%	1.1%	1.6%
<b>Technical</b>	2.0%	2.6%	2.6%	2.9%	2.6%
<b>Substitutes/Stipends</b>	3.0%	2.7%	2.5%	2.9%	2.5%
<b>Sabbatical Leave</b>	0.4%	0.5%	0.7%	1.1%	0.7%
<b>Totals</b>	100%	100%	100%	100%	100%

Expenditures shown per Annual Financial Report, not audit report

# 2024-2025 General Fund Salaries In % (\$233.64)



# General Fund Revenue/Expenditure History



# Special Revenue Funds Summary of Operations

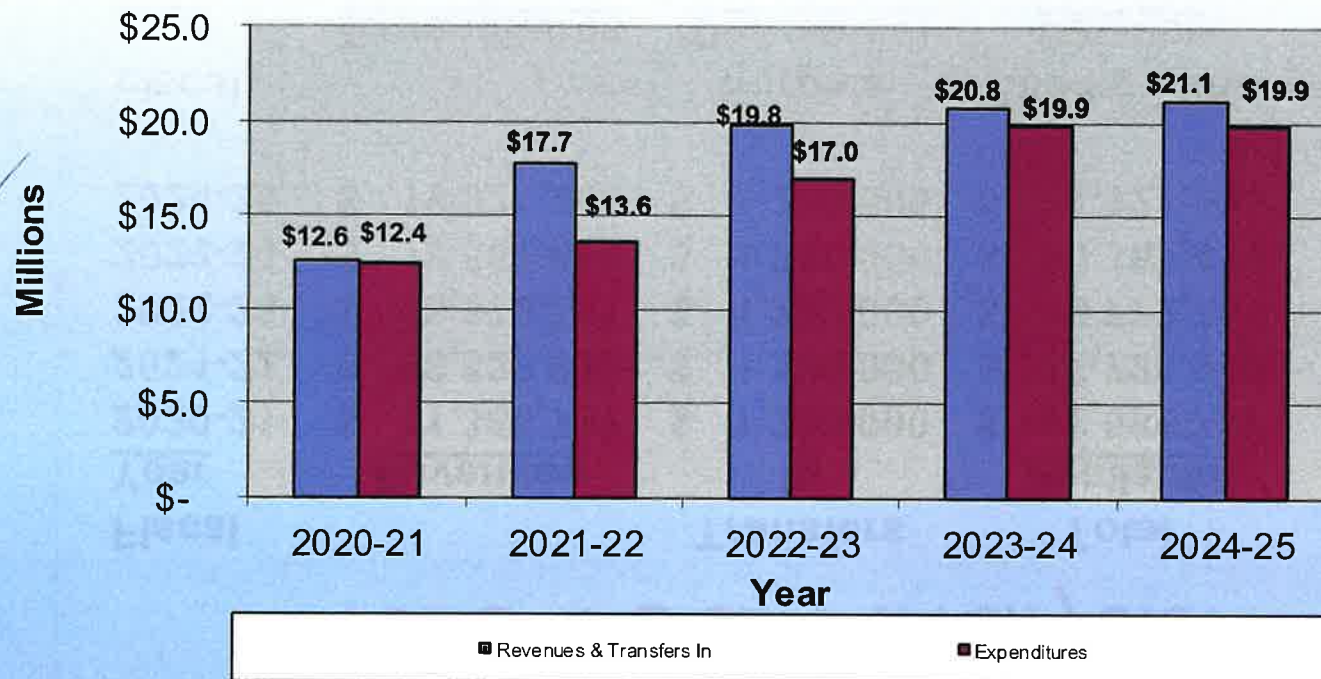
	School Lunch	All Other	Total
Revenues	\$ 19,921,231	\$ 75,575,123	\$ 95,496,354
Expenditures	\$ 19,865,642	\$ (71,893,599)	\$ 91,759,341
Excess of Rev. Over (Under) Expenditures	\$ 55,589	\$ 3,681,424	\$ 3,737,013
Operating Transfers In	\$ 1,200,000	\$ 1,439,226	\$ 2,639,226
Out	\$ -	\$ (4,538,761)	\$ (4,538,761)
Net Excess	\$ 1,255,589	\$ 581,889	\$ 1,837,478

# School Lunch Five Year Analysis

<u>Fiscal Year</u>	<u>Revenues</u>	<u>Transfers In</u>	<u>Total Available</u>
2020-21	\$ 11,386,737	\$ 1,200,000	\$ 12,586,737
2021-22	\$ 16,526,913	\$ 1,200,000	\$ 17,726,913
2022-23	\$ 18,572,751	\$ 1,200,000	\$ 19,772,751
2023-24	\$ 19,562,418	\$ 1,200,000	\$ 20,762,418
2024-25	\$ 19,921,231	\$ 1,200,000	\$ 21,121,231

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>Surplus (Deficiency)</u>	<u>Ending Fund Balance</u>
2020-21	\$ 12,368,838	\$ 217,899	\$ 7,023,025
2021-22	\$ 13,640,995	\$ 4,085,918	\$ 11,108,943
2022-23	\$ 16,972,760	\$ 2,799,991	\$ 13,908,934
2023-24	\$ 19,869,315	\$ 893,103	\$ 14,802,037
2024-25	\$ 19,865,642	\$ 1,255,589	\$ 16,057,626

# School Lunch Fund Revenue/Expenditure History

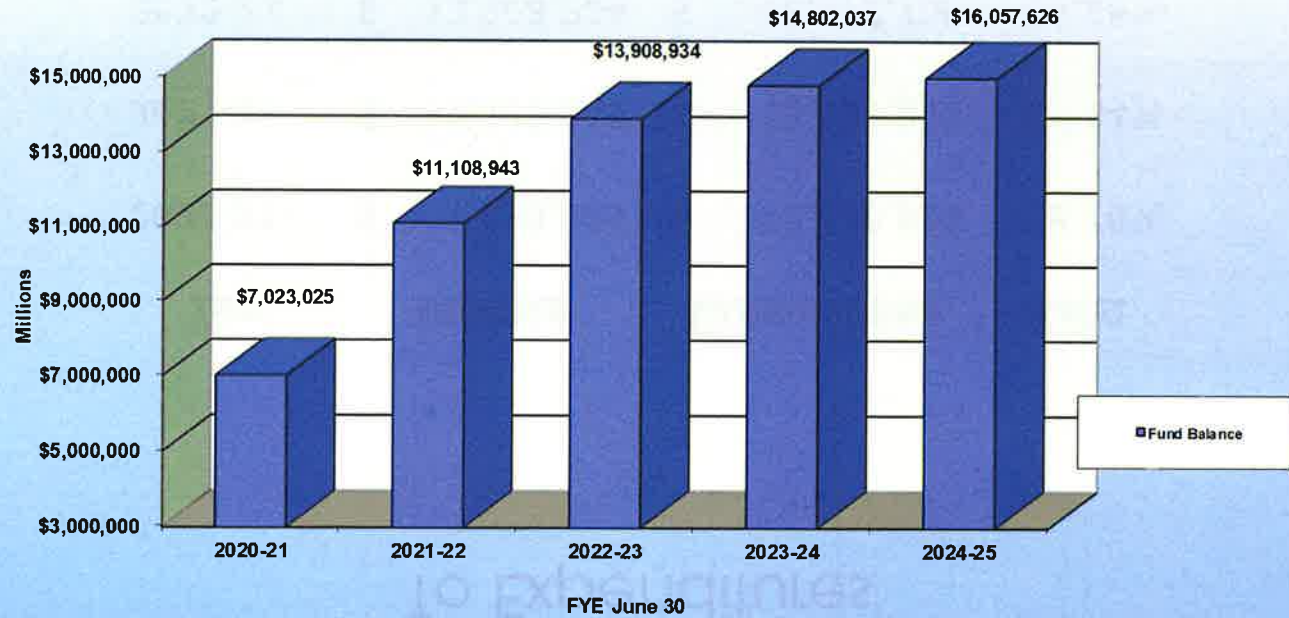




## School Lunch Fund Ratio of Fund Balance To Expenditures

<u>Year</u>	<u>Balance</u>	<u>Expenditures</u>	<u>Ratio</u>
2020-21	\$ 7,023,025	\$ 12,368,838	56.78%
2021-22	\$ 11,108,943	\$ 13,640,995	81.44%
2022-23	\$ 13,908,934	\$ 16,972,760	81.95%
2023-24	\$ 14,802,037	\$ 19,869,315	74.50%
2024-25	\$ 16,057,626	\$ 19,865,642	80.83%

# School Lunch Fund Fund Balance History



# Debt Service Fund Balances By District

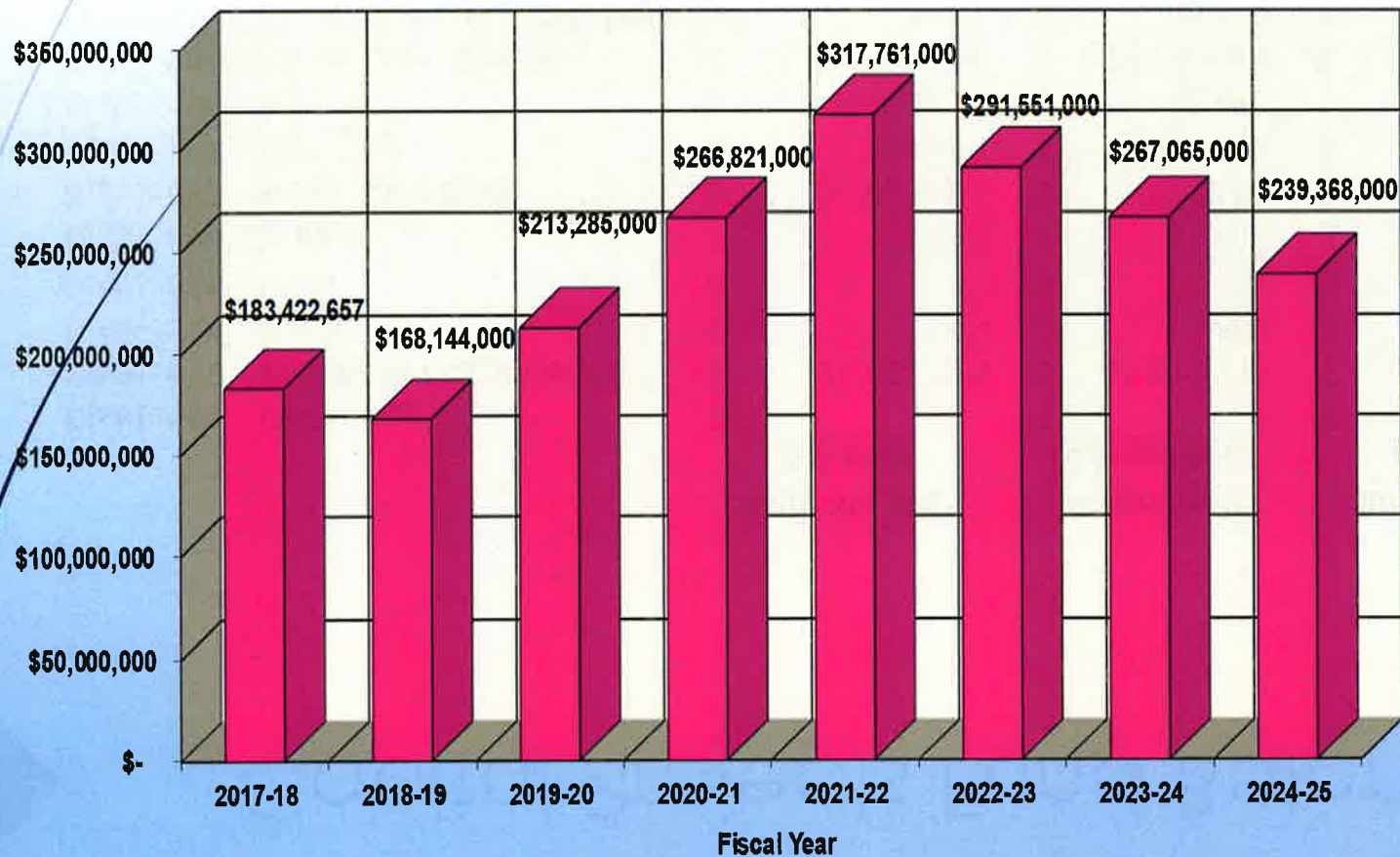
All Restricted For The Payment of Debt

	<b>June 30, 2025</b>	<b>June 30, 2024</b>
	<b><u>Balance</u></b>	<b><u>Balance</u></b>
<b>District 21 DeQuincy</b>	\$ 714,450	\$ 698,953
<b>District 22 South Lake Charles</b>	\$ -	\$ -
<b>District 23 Westlake /Maplewood</b>	\$ 2,446,636	\$ 4,190,958
<b>District 24 Starks</b>	\$ 449,210	\$ 428,914
<b>District 25 Iowa</b>	\$ 1,059,131	\$ 976,018
<b>District 26 Vinton</b>	\$ 880,554	\$ 903,111
<b>District 27 Moss Bluff/Gillis</b>	\$ 12,988	\$ 12,619
<b>District 28 Bell City</b>	\$ 274,256	\$ 257,979
<b>District 30 Sulphur</b>	\$ 2,780,488	\$ 3,033,240
<b>District 31 North Lake Charles</b>	\$ 646,196	\$ 1,098,268
<b>District 33 Southeast Lake Charles</b>	\$ (79,314)	\$ 162,367
<b>District 34 Southwest Lake Charles</b>	\$ (927,926)	\$ (371,627)
<b>Total</b>	<b><u>\$ 8,256,669</u></b>	<b><u>\$ 11,390,800</u></b>

# General Long Term Debt Summary of Bond Transactions

	<u>2024-2025</u>	<u>2023-2024</u>
<b>Beginning Balance - Outstanding Bonds</b>	<b>\$ 267,065,000</b>	<b>\$ 291,551,000</b>
<b>New Bonds Issued</b>	<b>\$ 34,010,000</b>	<b>\$ -</b>
<b>Old Bonds Retired</b>	<b>\$ 61,707,000</b>	<b>\$ 24,486,000</b>
<b>Ending Balance - Outstanding Bonds</b>	<b><u>\$ 239,368,000</u></b>	<b><u>\$ 267,065,000</u></b>

# General Long Term Debt Outstanding Bonded Debt



# Capital Projects Fund Balances

	<u>June 30, 2025</u> <u>Balance</u>	<u>Restricted/</u> <u>Committed</u>	<u>June 30, 2024</u> <u>Balance</u>
District 21 DeQuincy	\$ -	\$ -	\$ -
District 23 Westlake /Maplewood	\$ 21,072,715	\$ 21,072,715	\$ 24,672,339
District 24 Starks	\$ 3,669	\$ 3,669	\$ 3,564
District 25 Iowa	\$ 67	\$ 67	\$ 65
District 26 Vinton	\$ 11,612	\$ 11,612	\$ 11,282
District 27 Moss Bluff/Gillis	\$ 203,863	\$ 203,863	\$ 179,115
District 28 Bell City	\$ 494,989	\$ 494,989	\$ 198,651
District 30 Sulphur	\$ 83,473	\$ 83,473	\$ 298
District 31 North Lake Charles	\$ 14,900,018	\$ 14,900,018	\$ 20,701,690
District 33 Southeast Lake Charles	\$ 3,945	\$ 3,945	\$ 3,832
District 34 Southwest Lake Charles	\$ 313	\$ 313	\$ 304
Riverboat	\$ 4,338,020	\$ 4,338,020	\$ 3,280,198
2017 All Districts C.P.F.	\$ 3,991,446	\$ 3,991,446	\$ (697,361)
Rita Rebuild Rebuild	\$ 100,000	\$ 100,000	\$ 2,637,126
Hurricane Laura Rebuild	\$ (13,154,210)	\$ (13,154,210)	\$ 10,048,380
<b>Total</b>	<u>\$ 32,049,920</u>	<u>\$ 32,049,920</u>	<u>\$ 61,039,483</u>

# Group Insurance Fund Balance Sheet Summary

	<u>2024-25</u>	<u>2023-24</u>	<u>2022-23</u>	<u>2021-22</u>	<u>2020-21</u>
Total Assets	\$ 7,852,586	\$ 12,554,505	\$ 16,822,741	\$ 20,020,408	\$ 30,692,373
Total Liabilities	\$ (6,601,301)	\$ (7,445,098)	\$ (6,740,646)	\$ (7,281,670)	\$ (8,440,846)
Total Net Position	<u>\$ 1,251,285</u>	<u>\$ 5,109,407</u>	<u>\$ 10,082,095</u>	<u>\$ 12,738,738</u>	<u>\$ 18,671,540</u>

# Group Insurance Fund Operating Results

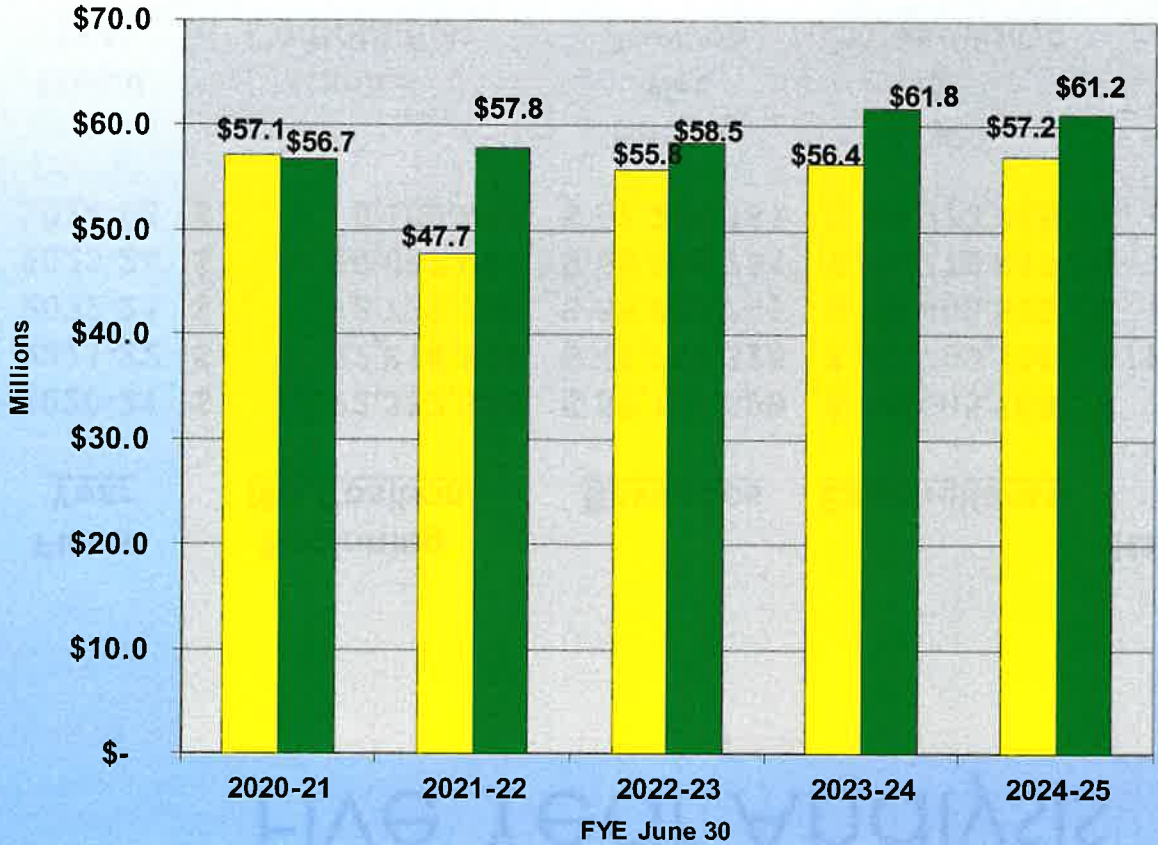
	<u>2024-2025</u>	<u>2023-2024</u>
Operating Revenues	\$ 57,231,765	\$ 56,382,726
Operating Expenses	<u>\$ (61,273,385)</u>	<u>\$ (61,779,419)</u>
Operating Income	\$ 4,041,620	\$ 5,396,693
Interest Income	<u>\$ 183,498</u>	<u>\$ 424,005</u>
Net Income From Operations	<u>\$ (3,858,122)</u>	<u>\$ (4,972,688)</u>
Net Position, Beginning	<u>\$ 5,109,407</u>	<u>\$ 10,082,095</u>
Net Position, Ending	<u>\$ 1,251,285</u>	<u>\$ 5,109,407</u>

# Group Insurance Fund Five Year Analysis

<u>Fiscal Year</u>	<u>Beginning Net Position</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Net Income (Loss)</u>
2020-21	\$ 22,362,374	\$ 57,137,309	\$ 56,685,168	\$ 452,141
2021-22	\$ 22,814,515	\$ 47,713,328	\$ 57,789,105	\$ (10,075,777)
2022-23	\$ 12,738,738	\$ 55,832,745	\$ 58,489,388	\$ (2,656,643)
2023-24	\$ 10,082,095	\$ 56,806,731	\$ 61,779,419	\$ (4,972,688)
2024-25	\$ 5,109,407	\$ 57,231,765	\$ 61,273,385	\$ (4,041,620)

<u>Fiscal Year</u>	<u>Capital Contribution</u>	<u>Ending Net Position</u>	<u>% Of Expenditures</u>
2020-21	\$ -	\$ 22,814,515	40.2%
2021-22	\$ -	\$ 12,738,738	22.0%
2022-23	\$ -	\$ 10,082,095	17.2%
2023-24	\$ -	\$ 5,109,407	8.3%
2024-25	\$ -	\$ 1,251,285	2.0%

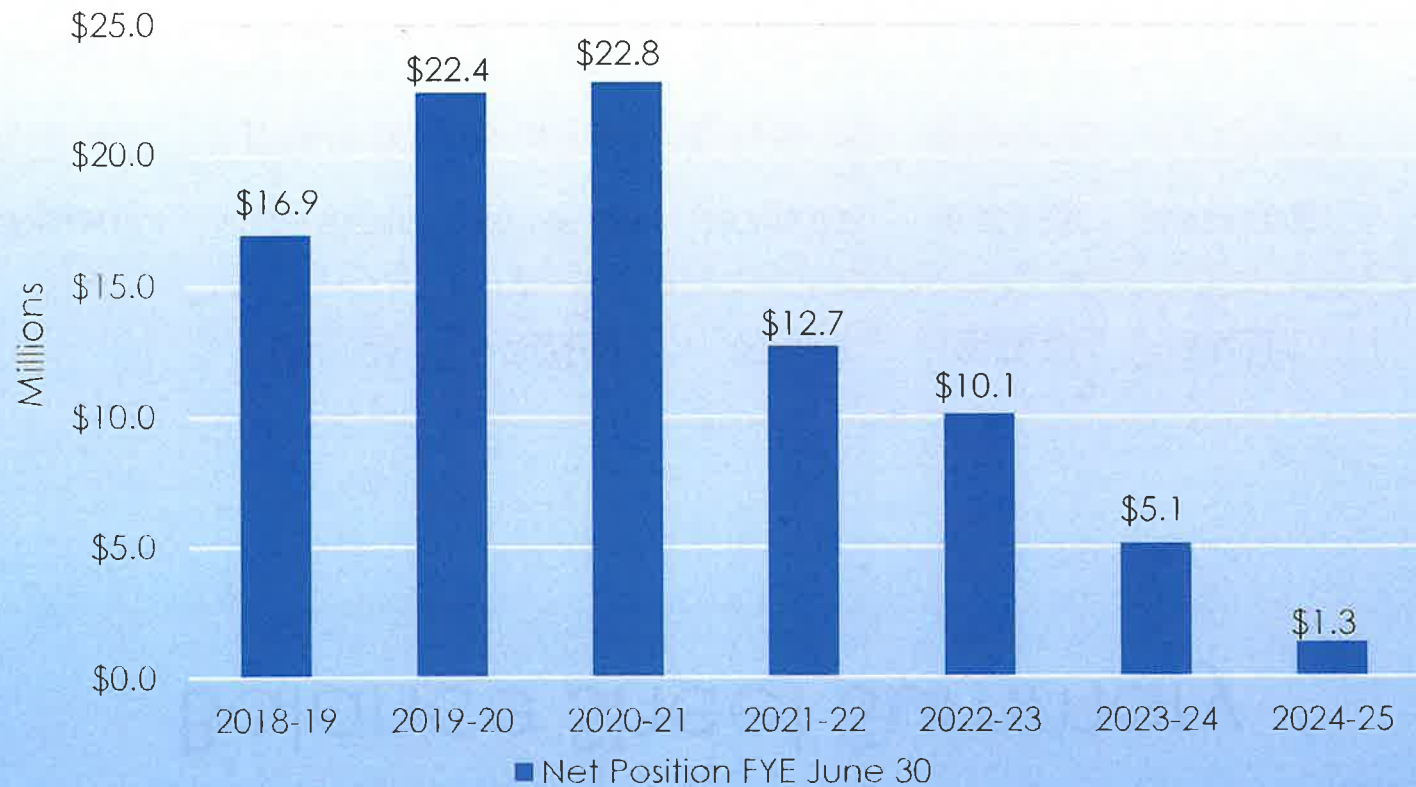
# Group Insurance Fund Revenue/Expense History



■ Revenues

■ Expenses

# Group Insurance Fund Net Position History



# Workers' Compensation Fund Balance Sheet Summary

	<u>2024-25</u>	<u>2023-24</u>	<u>2022-23</u>	<u>2021-22</u>	<u>2020-21</u>
Total Assets	\$6,259,648	\$6,749,588	\$6,419,053	\$6,853,952	\$6,749,086
Total Liabilities	(\$2,547,416)	(\$1,951,547)	(\$1,803,706)	(\$1,487,398)	(\$1,726,157)
Total Net Position	<u>\$3,712,232</u>	<u>\$4,798,041</u>	<u>\$4,615,347</u>	<u>\$5,366,554</u>	<u>\$5,022,929</u>

# Workers' Compensation Fund Operating Results

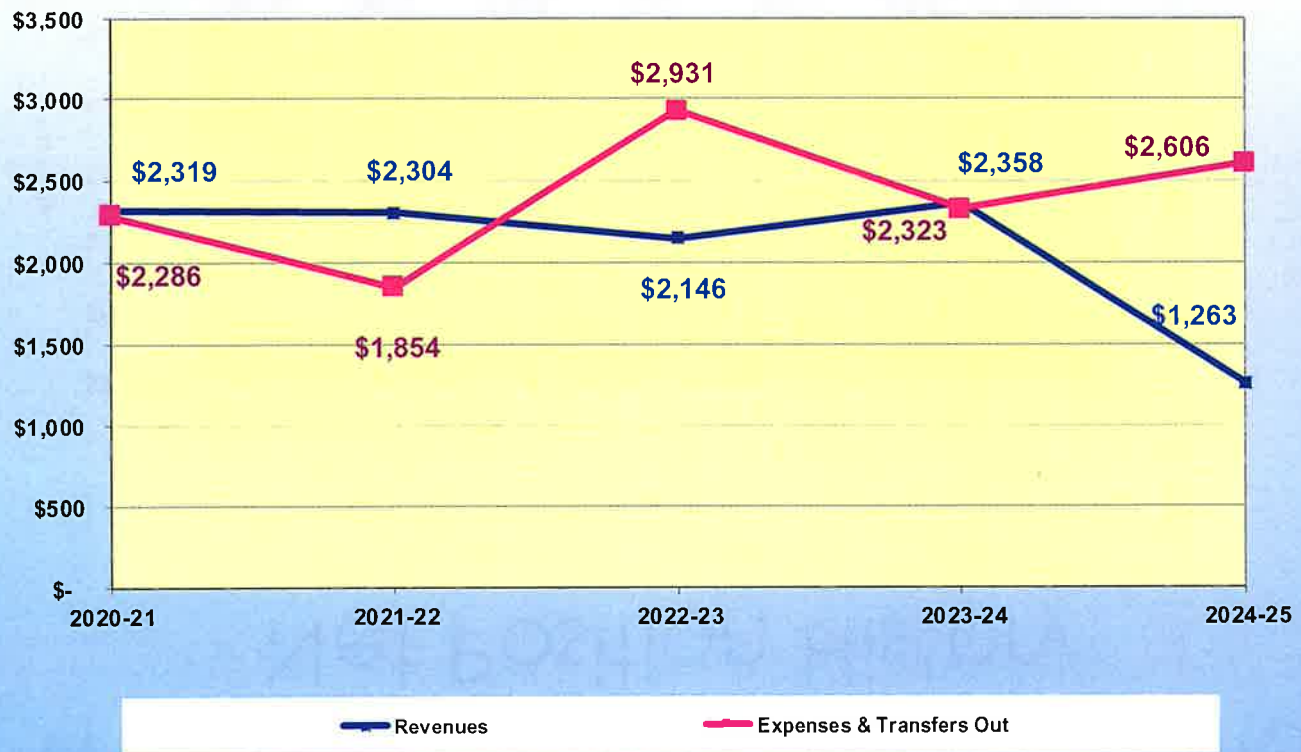
	<u>2024-2025</u>	<u>2023-2024</u>
Operating Revenues	\$1,263,033	\$2,355,736
Operating Expenses	<u>\$2,606,061</u>	<u>\$2,323,201</u>
Operating Income	\$1,343,028	\$35,535
Interest Income	\$257,219	\$147,159
Net Income From Operations	<u>(\$1,085,809)</u>	<u>\$182,694</u>
Beginning Net Position	\$4,798,041	\$4,615,347
Ending Net Position	<u>\$3,712,232</u>	<u>\$4,798,041</u>

# Workers' Compensation Fund Five Year Analysis

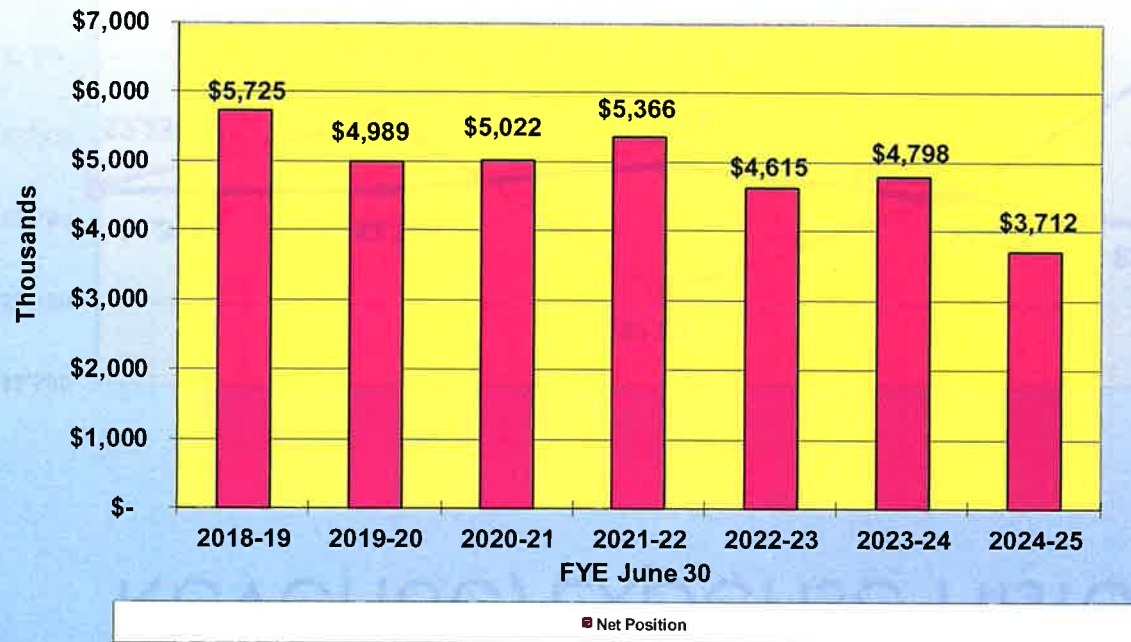
<u>Fiscal Year</u>	<u>Beginning Net Position</u>	<u>Revenues</u>	<u>Expenses &amp; Transfers Out</u>	<u>Net Income</u>
2020-21	\$4,989,644	\$2,319,392	\$2,286,107	\$33,285
2021-22	\$5,022,929	\$2,197,731	\$1,854,106	\$343,625
2022-23	\$5,366,554	\$2,180,150	\$2,931,357	(\$751,207)
2023-24	\$4,615,347	\$2,505,895	\$2,323,201	\$182,694
2024-25	\$4,798,041	\$3,691,870	\$2,606,061	(\$1,085,809)

<u>Fiscal Year</u>	<u>Ending Net Position</u>	<u>Ratio of Net Position To Exp./Transfers</u>
2020-21	\$5,022,929	219.7%
2021-22	\$5,366,554	289.4%
2022-23	\$4,615,347	157.4%
2023-24	\$4,798,041	206.5%
2024-25	\$3,712,232	142.4%

# Workers' Compensation Fund Revenue/Expense History



# Workers' Compensation Fund Net Position History



# Financial Reporting Awards

Association of School Business Officials International

Certificate of Excellence In Financial Reporting

40 Consecutive Years

Government Finance Officers Association

Certificate of Achievement for  
Excellence In Financial Reporting

32 Consecutive Years



# 2024-2025 Audit Summary by CFO

- **Unmodified Audit Opinion (Clean)**
- **Solid Financial Condition**
- **Good Accountability For Funds**
- **Award Winning Reporting**
- Finally, I want to thank my assistant Lekenia for her help in compiling this presentation and a special thanks to Accounting Director Martha Witherwax and her staff for the great job they do all year in maintaining the accounting records for the school board and working with the auditors.