

CALCASIEU PARISH SCHOOL BOARD

BUDGET FOR FISCAL YEAR 2026-2027



JULY 1, 2026 - JUNE 30, 2027

CALCASIEU PARISH SCHOOL BOARD

BUDGET NOTICE AND RESOLUTION



JULY 1, 2026 – JUNE 30, 2027

NOTICE
CALCASIEU PARISH SCHOOL BOARD
FISCAL YEAR 2027

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

- (1) A public hearing on the Proposed Budget for Fiscal Year 2026-2027 will be conducted on Tuesday, July 14, 2026 at 4:30 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.
- (2) A detailed copy of the Proposed Budget is available for public inspection at the Office of the Chief Financial Officer, 3310 Broad Street, Lake Charles, Louisiana.

SUMMARY OF PROPOSED BUDGET

FISCAL YEAR 2026-2027

	<u>General Fund</u>	<u>Special Revenue Funds</u>
Projected Total Reserves 7/1/2026	\$ 112,049,152	\$ 8,497,457
Revenues & Other Sources:		
Local	\$ 260,381,186	\$ 518,770
State	150,037,564	382,848
Federal	120,000	61,007,016
Other Sources	715,000	1,200,000
Total Revenues And Other Sources	\$ 411,253,750	\$ 63,108,634
Expenditures & Other Uses:		
Regular Instruction	\$ 158,341,434	\$ -
Special Instruction	45,665,627	17,935,285
Vocational Instruction	5,685,597	113,850
Special Programs	6,674,731	-
Other Instruction	291,844	2,445,800
Pupil Support	-	5,546,598
Instructional Staff Support	22,790,598	13,948,047
General Administration	14,368,782	68,503
School Administration	10,172,942	259,540
Business Administration	21,442,100	1,750,149
Operation & Maintenance	5,007,852	85,808
Transportation	59,474,192	597,755
Central Services	19,265,439	10,000
Other Support Services	7,557,509	-
Community Services	115,083	-
Appropriations Charter Schools	24,879,090	-
Construction/Capital	1,160,664	-
Debt Service	-	-
School Lunch	-	25,229,107
Operating Transfers	500,000	-
Total Expenditures & Other Uses	\$ 403,393,485	\$ 67,990,442
Projected Total Reserves 6/30/2027	\$ 119,909,417	\$ 3,615,649

RESOLUTION

A resolution adopting the 2026-2027 General Fund and Special Revenue Fund budgets.

WHEREAS, the proposed General Fund and Special Revenue Fund budgets for fiscal year 2026-2027 have been previously submitted to the Budget/Fiscal Management Committee and reviewed at the public hearing held prior to the Board meeting, and

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

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

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

THEREFORE, BE IT RESOLVED that the following budgets for fiscal year 2026-2027 be adopted:

GENERAL FUND

Revenues and Other Sources:

Local Revenues	\$260,381,186
State Revenues	150,037,564
Federal Revenues	120,000
Other Sources	<u>715,000</u>
Total General Fund Revenues & Other Sources	<u>\$411,253,750</u>

Expenditures:

Instructional	\$	216,659,233
Support Services		<u>186,734,251</u>
Total Expenditures & Other Uses	\$	<u>403,393,485</u>

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

Local	\$	507,420
State		382,848
Federal		62,415,201
Transfers from General Fund		<u>1,200,000</u>
Total Revenues & Other Sources	\$	<u>64,505,469</u>

Expenditures & Other Uses:

Instructional	\$	23,078,552
Support Services		<u>50,187,086</u>
Total Expenditures & Other Uses	\$	<u>72,065,038</u>

Aaron Natali, Board President

CALCASIEU PARISH SCHOOL BOARD

GENERAL FUND BUDGET MESSAGE



JULY 1, 2026 – JUNE 30, 2027

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.


Jason Vanmetre, Superintendent
Dennis Bent, Chief Financial Officer

CALCASIEU PARISH SCHOOL BOARD

GENERAL FUND PRESENTATION



JULY 1, 2026 – JUNE 30, 2027
CALCASIEU PARISH SCHOOL BOARD

General Fund Budget

2026-2027

2026-2027 Budget Presentation

GENERAL FUND

Revenues & Other Sources of Funds

JULY 1, 2026 - JUNE 30, 2027

2026-2027 General Fund Revenues & Other Sources of Funds

● Local Revenues	\$ 260,381,186
● State Revenues	\$ 150,037,564
● Federal Revenues	\$ 120,000
● Other Sources	<u>\$ 715,000</u>
Total Projected Revenues	\$ 411,253,750

Comparison of Revenues 2025-2026 & 2026-2027

	2025-2026 <u>Revised</u>	2026-2027 <u>Projected</u>	<u>Change</u>
Local Revenues	\$260,278,395	\$260,381,186	\$ 102,791
State Revenues	\$158,503,872	\$150,037,564	\$ (8,466,308)
Federal Revenues	\$ 115,000	\$120,000	\$ 5,000
Other Sources	\$ 1,050,000	\$715,000	\$ (335,000)
Total Revenues	\$ <u>419,947,267</u>	\$ <u>411,253,750</u>	\$ <u>8,693,517</u>

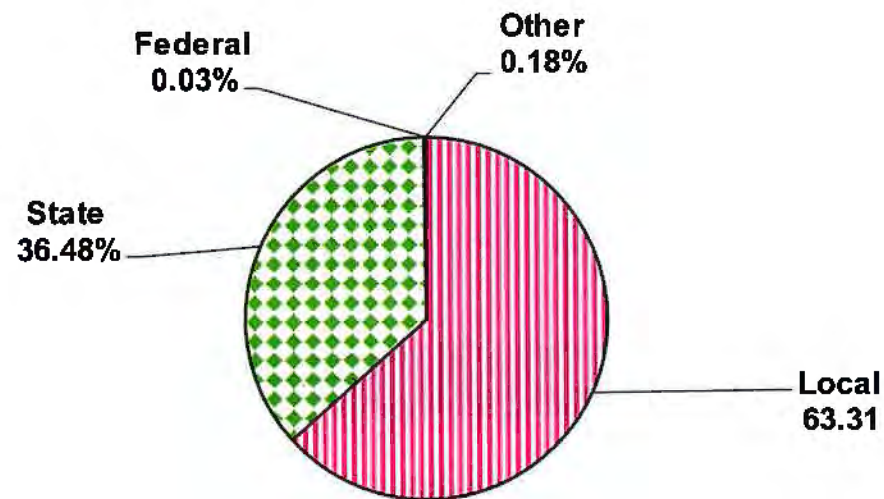
General Fund Revenue Comparison In Millions \$

	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Local Revenues	\$ 240.56	\$ 228.62	\$ 234.65	\$ 234.26	\$ 260.38
State Revenues	\$ 129.32	\$ 145.10	\$ 145.98	\$ 148.00	\$ 150.03
Federal Revenues	\$ 0.12	\$ 0.12	\$ 0.12	\$ 0.12	\$ 0.12
Other Sources	<u>\$ 3.95</u>	<u>\$ 3.45</u>	<u>\$ 1.80</u>	<u>\$ 1.80</u>	<u>\$ 0.72</u>
Total Revenues	<u>\$ 373.95</u>	<u>\$ 377.29</u>	<u>\$ 382.55</u>	<u>\$ 384.18</u>	<u>\$ 411.25</u>

General Fund Revenue Comparison % By Type

	<u>%</u> <u>2022-23</u>	<u>%</u> <u>2023-24</u>	<u>%</u> <u>2024-25</u>	<u>%</u> <u>2025-26</u>	<u>%</u> <u>2026-27</u>
Local Revenues	64.33%	60.60%	61.34%	60.86%	63.31%
State Revenues	34.58%	38.46%	38.16%	38.64%	36.48%
Federal Revenues	0.03%	0.03%	0.03%	0.03%	0.03%
Other Sources	1.06%	0.91%	0.47%	0.47%	0.18%

2026-2027 Projected General Fund Revenues

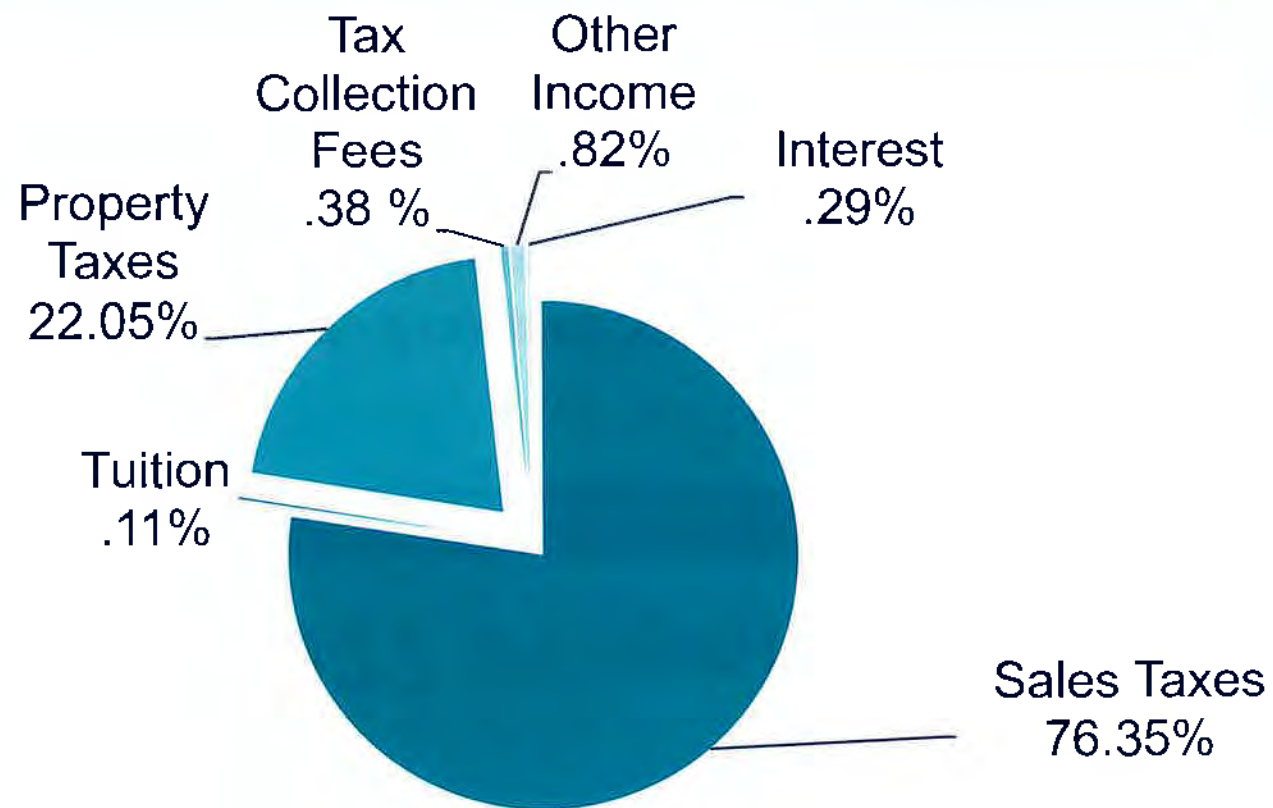


Local Revenues

2025-2026 & 2026-2027

	<u>2025-2026</u> <u>Revision #3</u>	<u>2026-2027</u> <u>Proposed</u>	<u>Change</u>
Property Taxes	\$ 55,211,300	\$ 57,440,000	\$ 2,228,700
Sales Taxes	\$ 199,420,846	\$ 198,801,186	\$ (619,660)
Tuition	\$ 285,000	\$ 285,000	\$ -
Interest	\$ 1,500,000	\$ 750,000	\$ (750,000)
Tax Collection Fees	\$ 900,000	\$ 980,000	\$ 80,000
Other Income	\$ 2,961,249	\$ 2,125,000	\$ (836,249)
Total Local Revenues	<u>\$ 260,278,395</u>	<u>\$ 260,381,186</u>	<u>\$ 102,791</u>

Local Revenues 2026-2027



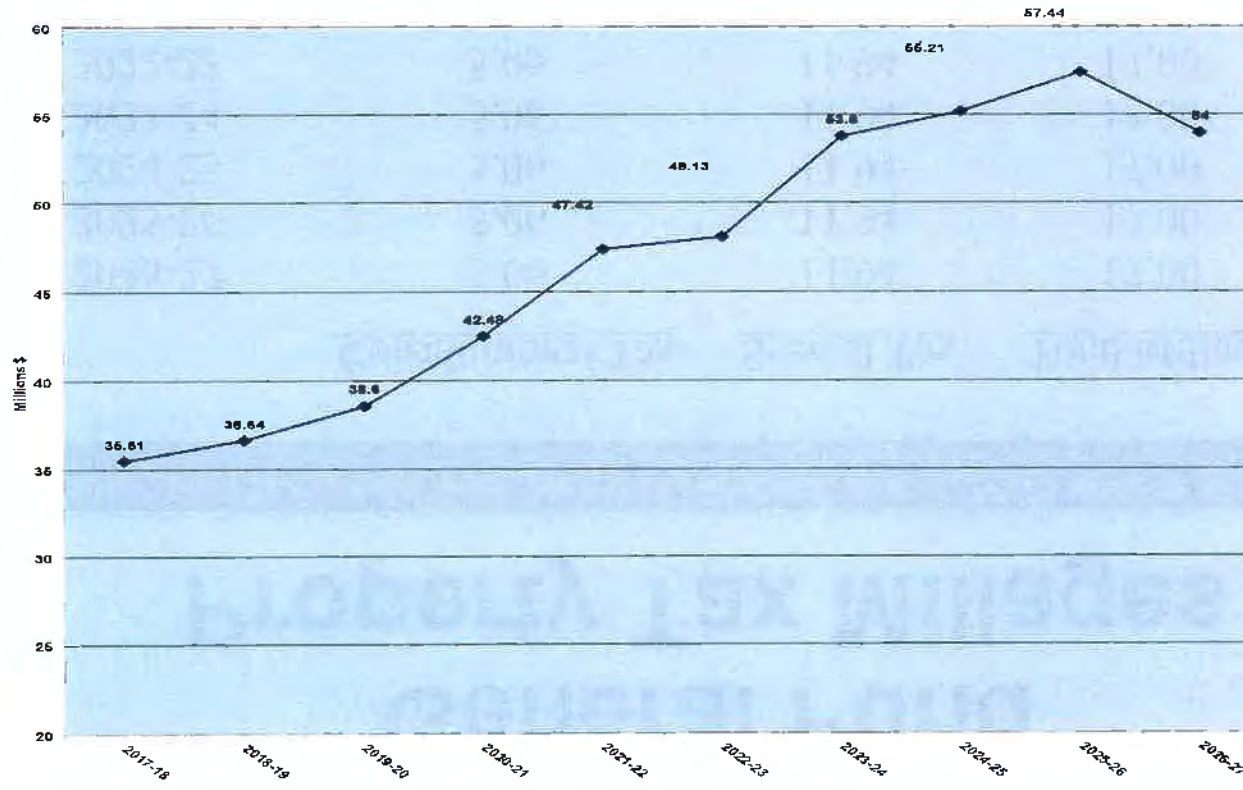
2026-2027 Property Taxes

2026 Parishwide Projected Net Taxable Assessed Valuation	\$ 3,404,956,390
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Constitutional : 5.06 Mills	\$ 16,000,000
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Special: 11.94 Mills	\$ 38,000,000
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General Fund Property Tax Collections



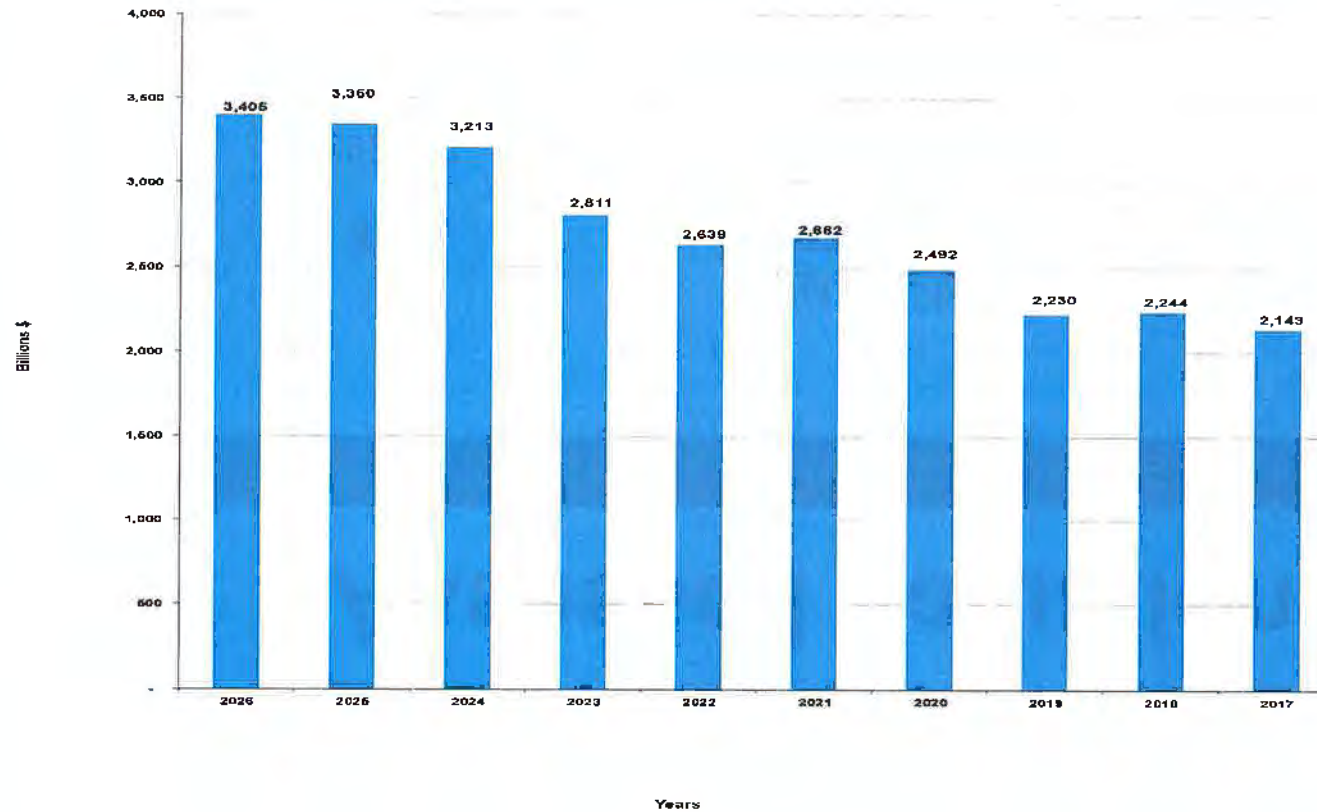
General Fund Property Tax Millages

	<u>Constitutional Tax</u>	<u>Special Tax</u>	<u>Total Millage</u>
2026-27	5.06	11.94	17.00
2025-26	5.06	11.94	17.00
2024-25	5.06	11.94	17.00
2023-24	5.06	11.94	17.00
2022-23	5.06	11.94	17.00
2021-22	5.06	11.94	17.00
2020-21	5.13	12.10	17.23
2019-20	5.13	12.10	17.23
2018-19	5.13	12.10	17.23
2017-18	5.13	12.10	17.23

Parishwide Net Taxable Assessed Valuation

<u>Year</u>	<u>Net Taxable Assessed Valuation</u>
2026-27	\$3.405 Billion
2025-26	\$3.350 Billion
2024-25	\$3.213 Billion
2023-24	\$2.811 Billion
2022-23	\$2.639 Billion
2021-22	\$2.682 Billion
2020-21	\$2.492 Billion
2019-20	\$2.230 Billion
2018-19	\$2.244 Billion
2017-18	\$2.143 Billion

Parishwide Net Taxable Assessed Valuation



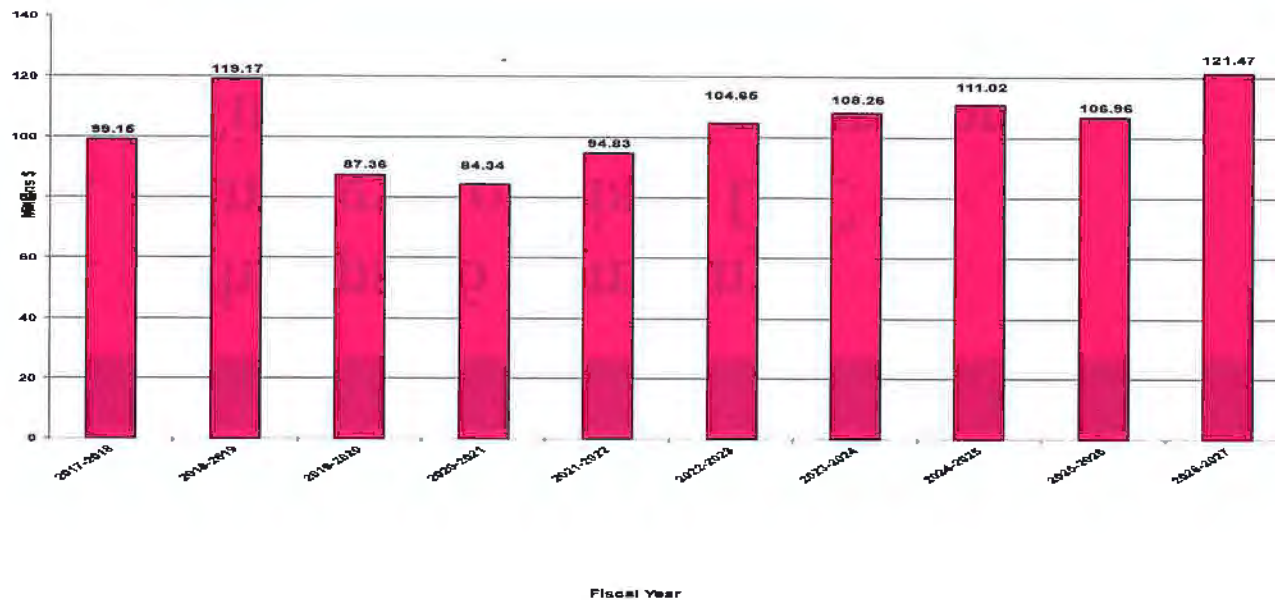
Top 10 Property Taxpayers Calcasieu Parish 2025*

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

*Latest Data Available

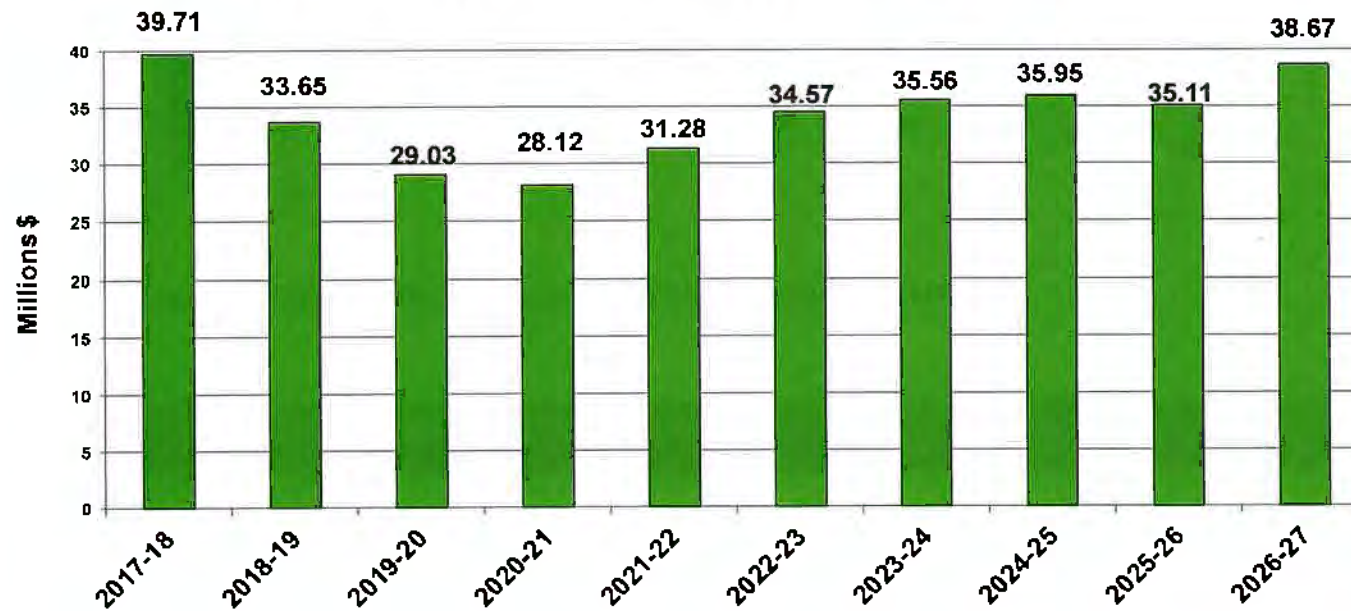
Sales Tax Collections 2018-2027

Sales Tax 1-1/2 Cents



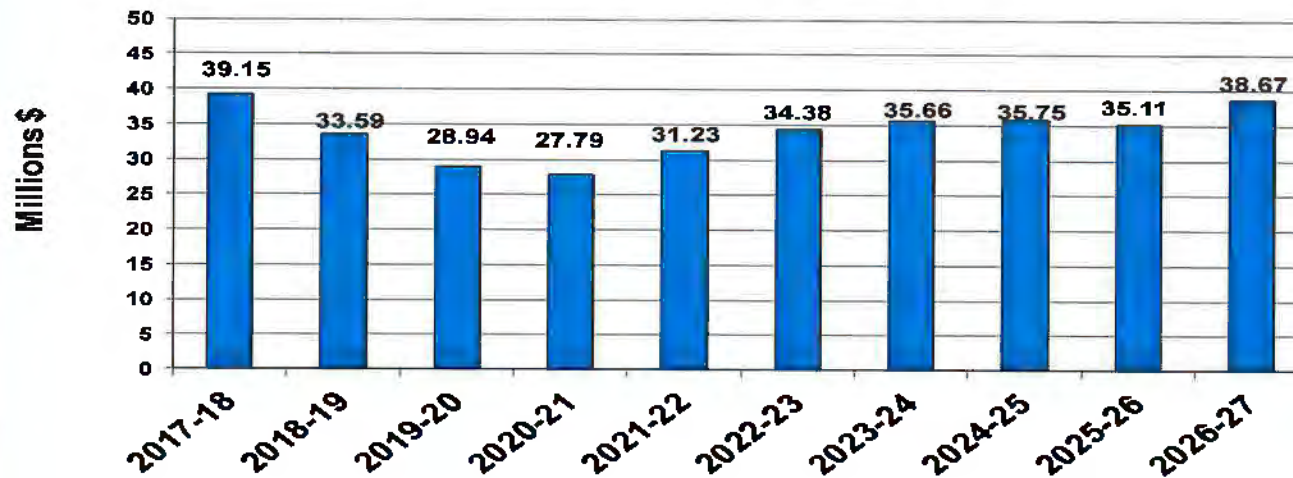
1995 1/2 Cent Sales Tax

1/2 Cent Sales Tax For Salaries And Benefits



2016 1/2 Cent Sales Tax

1/2 Cent Sales Tax For Salaries And Benefits



Tuition Revenue

	<u>2025-2026</u>	<u>2026-2027</u>
Summer School	70,000	50,000
Driver's Education	-	-
Extended Day	-	-
Other Parishes	\$250,000	\$250,000

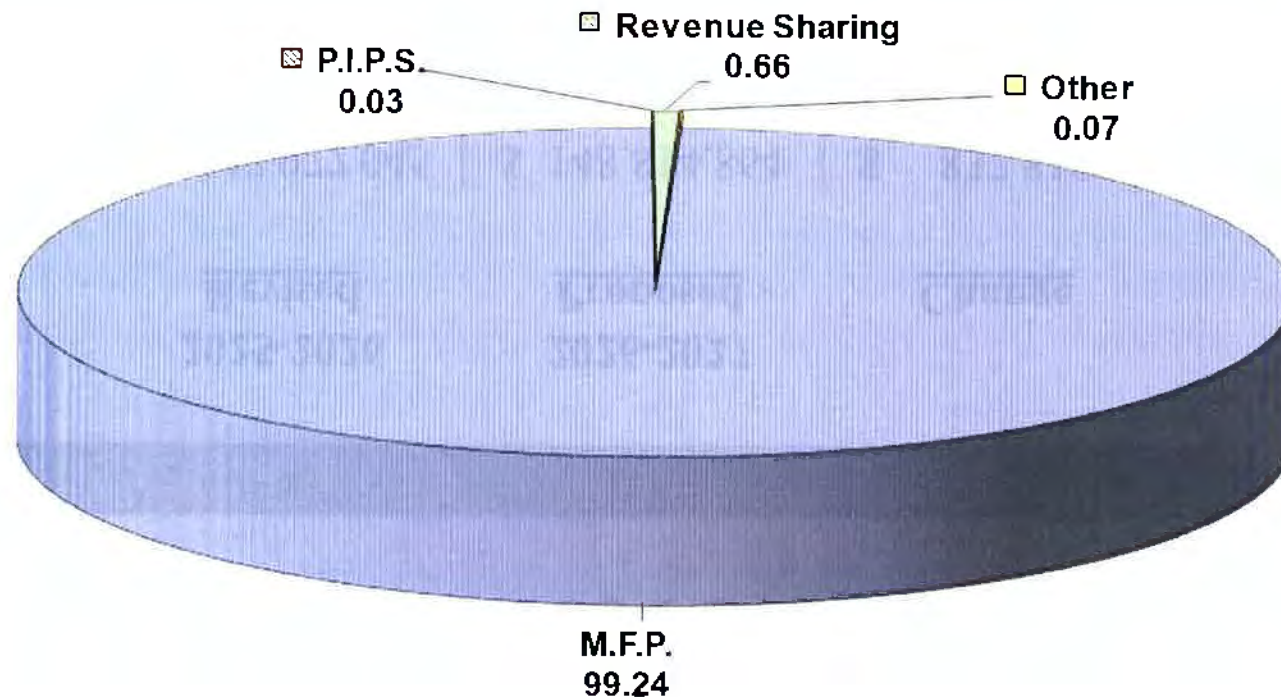
Interest Earnings

2017-18	\$ 1,261,977
2018-19	\$ 2,796,230
2019-20	\$ 19,470
2019-20	\$ 180,340
2021-22	\$ 2,174,533)
2022-23	\$ 738,032
2023-24	\$ 4,065,348
2024-25	\$ 2,296,965
2025-26	\$ 1,500,000
2026-27	\$ 1,500,000

State Revenues

	<u>2025-2026</u> <u>Revised</u>	<u>2026-2027</u> <u>Proposed</u>	<u>Change</u>
M.F.P.	\$ 147,977,045	\$ 148,814,864	\$ 837,819
P.I.P.S	\$ 40,000	\$ 40,000	\$ -
Revenue Sharing	\$ 1,004,000	\$ 997,700	\$ (6,300)
Other	\$ 10,550,179	\$ 185,000	\$(10,360,000)
Total	<u>\$ 159,571,224</u>	<u>\$ 150,037,564</u>	<u>\$ (9,533,660)</u>

2026-2027 Projected State Revenues



M.F.P. Distribution

2025-2026 M.F.P. - Revised	\$148,359,893
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General Fund Portion	\$147,977,045
School Lunch Fund Portion	\$ 382,848

2026-2027 Projected M.F.P.	\$149,197,712
Increase	\$837,819

Local Portion for Charters/Virtual	\$24,879,090
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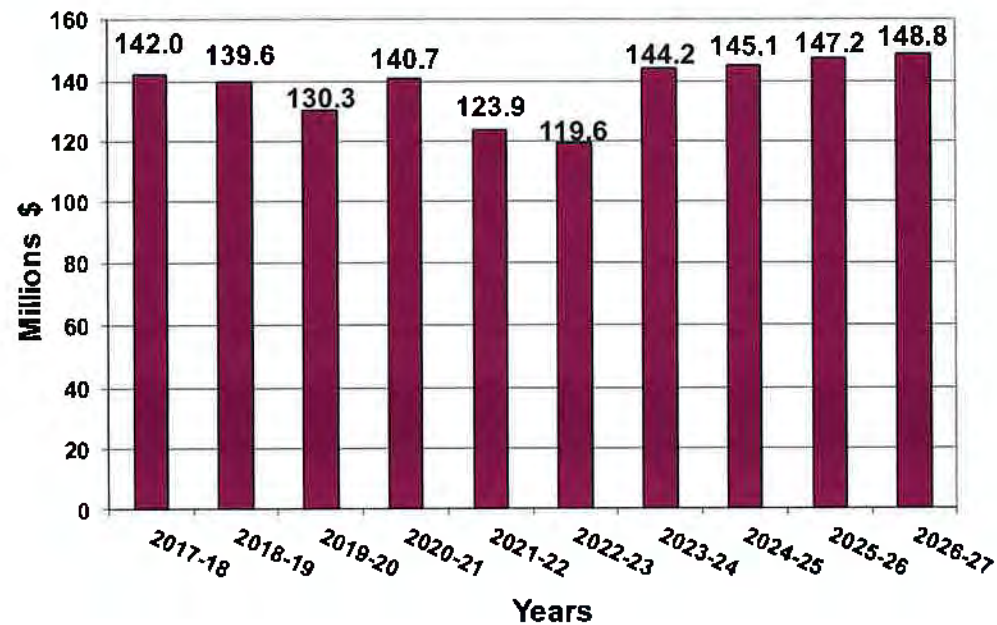
General Fund

M.F.P. Revenues 2018-2026

<u>Year</u>	<u>Revenues *</u>	<u>Annual Change</u>
2017-18	\$141,989,471	(\$ 5,479,050)
2018-19	\$139,628,709	\$ 2,360,762)
2019-20	\$130,285,141	(\$ 9,343,568)
2020-21	\$140,656,719	\$ 10,371,578
2021-22	\$123,983,202	(\$ 16,673,517)
2022-23	\$119,640,483	\$ 4,342,719
2023-24	\$144,261,812	\$ 24,621,329
2024-25	\$145,154,527	\$ 892,715
2025-26	\$147,181,677	\$ 2,027,150
2026-27	\$148,814,864	\$ 2,027,150

*Initial allocation

History of M.F.P. Revenues

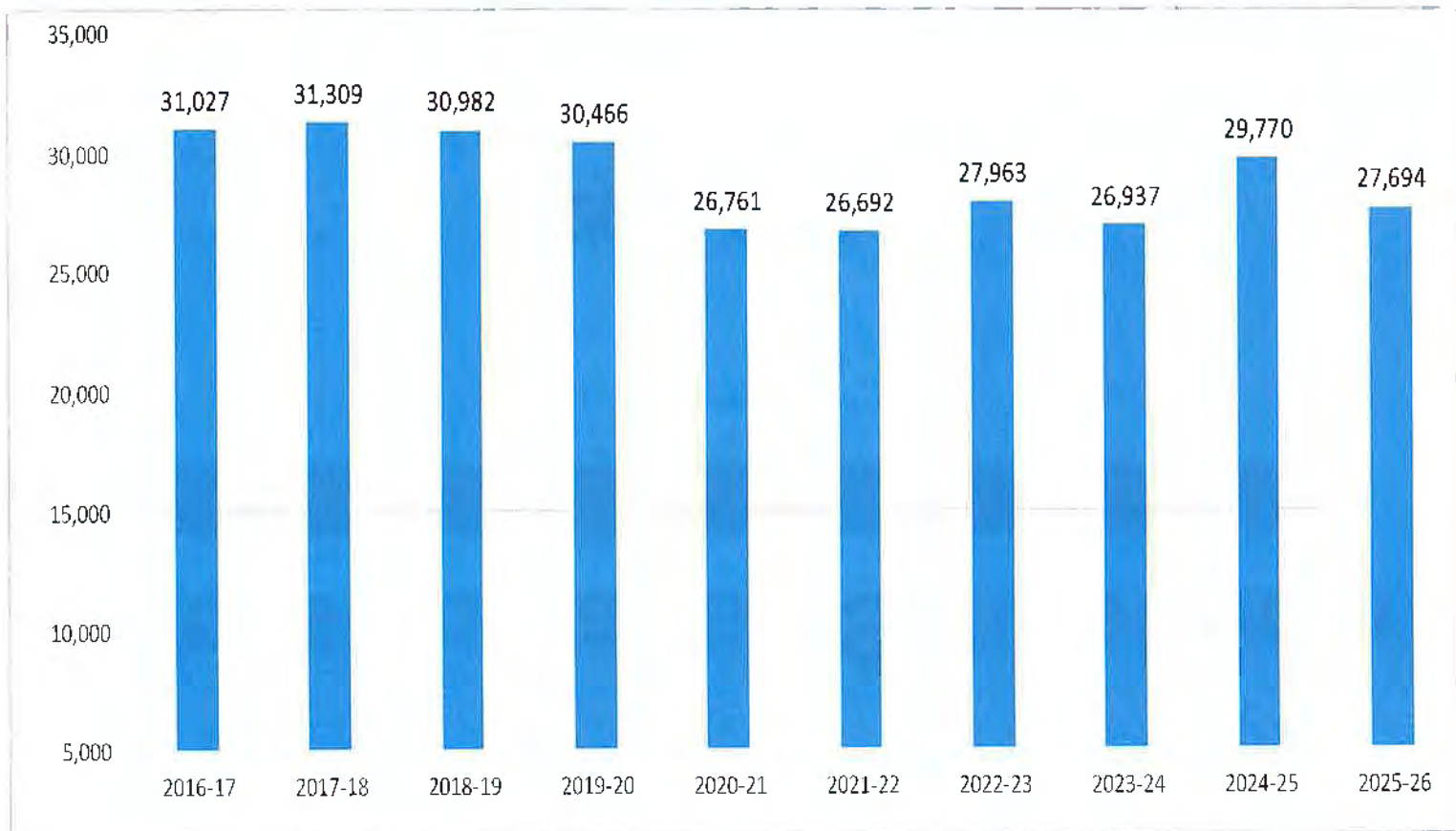


M.F.P. Child Count 2017-2026

Year	Child Count	Annual Change
2016-2017	31,027	383
2017-2018	31,309	282
2018-2019	30,982	-327
2019-2020	30,466	-516
2020-2021	26,761	-3,705
2021-2022	26,692	-69
2022-2023	27,963	1,271
2023-2024	26,937	-1,026
2024-2025	29,770	2,833
2025-2026	27,694	1,880

M.F.P. Child Count 2017-2026

Students



Calcasieu Parish School Board

2026-2027

General Fund Budget

Proposed Expenditures & Other Uses Of Funds

\$ 403,393,485

Program Oriented - Zero Based Budgeting

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

Calcasieu Parish School Board Budgeting Process

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

Expenditure Budgeting Process

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

Expenditure Budgeting Process

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

2026-2027 General Fund Expenditure Major Changes

Net Salary - Decrease	\$ 27,943,500
Teachers' Retirement -Decrease	\$ 3,952,756
School Employees' Retirement - Decrease	\$ 710,844
Maintenance - Increase	\$ 4,683,296
Employee Health Insurance - Increase	\$ 1,500,000

Comparison Of Expenditures In Millions

	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Rev. #2	2026-2027 Proposed
Salaries	\$ 214.14	\$ 221.50	\$ 193.29	\$ 229.58	\$ 210.00
Benefits	\$ 85.81	\$ 95.30	\$ 82.92	\$ 92.86	\$ 89.14
Property/Casualty Insurance	\$ 8.27	\$ 10.49	\$ 10.84	\$ 11.24	\$ 11.28
Utilities	\$ 11.48	\$ 11.56	\$ 12.56	\$ 12.00	\$ 12.00
Travel	\$ 0.52	\$ 0.75	\$ 0.66	\$ 0.73	\$ 0.72
Instructional M & S/Equipment	\$ 2.57	\$ 5.02	\$ 5.66	\$ 7.43	\$ 7.65
Plant Repair/Maintenance	\$ 16.29	\$ 12.68	\$ 12.63	\$ 14.80	\$ 19.52
Transportation	\$ 8.65	\$ 7.71	\$ 8.69	\$ 8.47	\$ 8.75
Debt Service	\$ -	\$ 1.91	\$ -	\$ -	\$ -
School Lunch Support	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20
Other - Including Transfers	\$ 30.63	\$ 36.89	\$ 36.43	\$ 47.72	\$ 43.13
Totals	\$ 379.56	\$ 405.01	\$ 364.88	\$ 426.03	\$ 403.39

Comparison Of Expenditures % By Type

	2022-2023 Actual	2023-2024 Actual	2024-2025 Rev. #3	2025-2026 Rev. # 2	2026-2027 Proposed
Salaries	56.42%	54.69%	52.97%	53.16%	52.06%
Benefits	22.61%	23.53%	22.73%	22.23%	22.10%
Property/Casualty Insurance	2.18%	2.60%	2.97%	2.93%	2.80%
Utilities	3.02%	2.85%	3.44%	3.13%	2.97%
Travel	0.14%	0.19%	0.18%	0.19%	0.18%
Instructional M & S/Equipment	0.68%	1.24%	1.55%	1.76%	1.90%
Plant Repair/Maintenance	4.29%	3.13%	3.46%	3.82%	4.84%
Transportation	2.28%	1.90%	2.38%	2.21%	2.17%
Debt Service	0.00%	0.47%	0.00%	0.00%	0.00%
School Lunch Support	0.31%	0.30%	0.33%	0.32%	0.30%
Other - Including Transfers	8.07%	9.10%	9.99%	10.25%	10.68%
Totals	100.00%	100.00%	100.00%	100.00%	100.00%

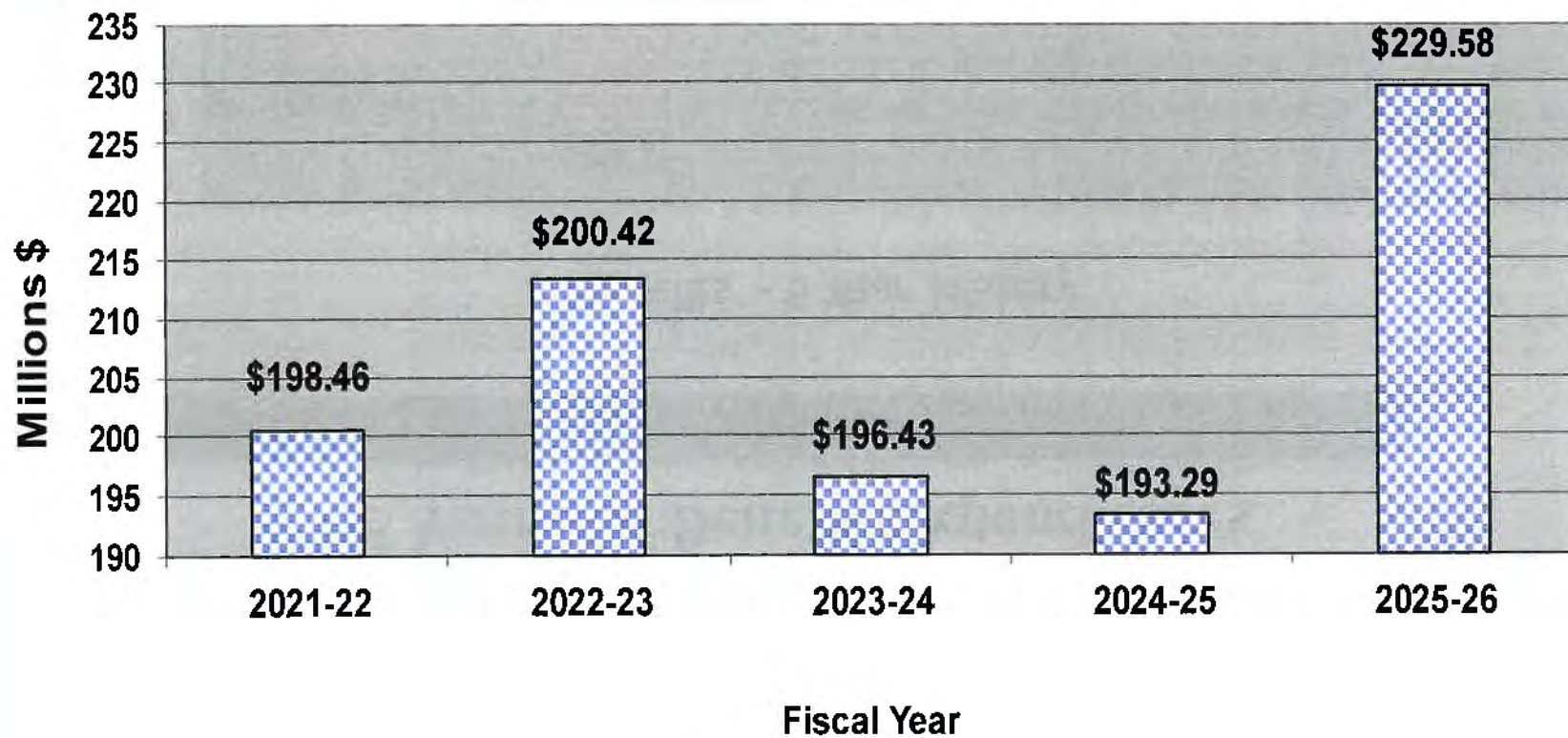
General Fund Salaries By Category

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
	Actual	Actual	Rev. #3	Rev. # 2	Proposed
Teachers	\$ 134.95	\$ 140.22	\$ 123.15	\$ 150.10	\$ 134.90
Therapists/Counselors/Appraisal	\$ 13.86	\$ 14.15	\$ 12.71	\$ 15.20	\$ 13.40
Clerical/Secretarial	\$ 7.68	\$ 7.81	\$ 6.26	\$ 13.00	\$ 13.40
Aides	\$ 9.88	\$ 10.94	\$ 8.59	\$ 7.09	\$ 10.30
Bus Drivers	\$ 7.03	\$ 7.47	\$ 5.34	\$ 8.07	\$ 4.70
Custodian/Security/Warehouse	\$ 6.50	\$ 6.70	\$ 5.67	\$ 2.14	\$ 5.95
Craftsmen/Mechanics	\$ 2.47	\$ 2.23	\$ 1.84	\$ 7.03	\$ 1.82
Technical	\$ 6.08	\$ 6.47	\$ 5.63	\$ 14.16	\$ 7.32
Principals/Assistant Principals	\$ 13.40	\$ 13.64	\$ 12.37	\$ 12.80	\$ 12.71
Central Administrative	\$ 4.55	\$ 4.88	\$ 4.52	\$ 5.19	\$ 5.27
Substitutes/Sabbaticals	\$ 7.06	\$ 6.99	\$ 7.21	\$ 7.60	\$ 7.12
Totals	\$ 213.46	\$ 221.50	\$ 193.29	\$ 229.58	\$ 203.49

Calcasieu Parish School Board

5 Years Of Salary Expenditures

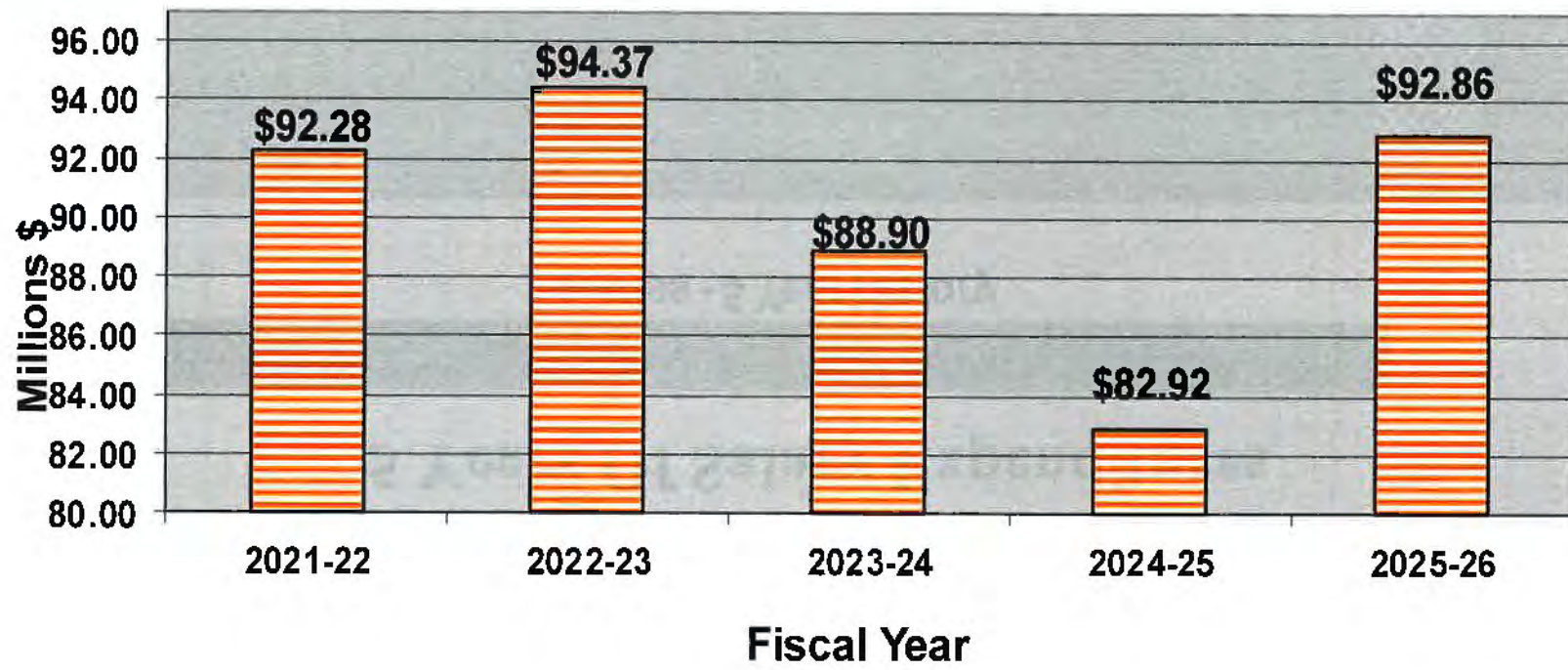
Salaries - 5 Year History



Calcasieu Parish School Board

5 Years Of Benefit Expenditures

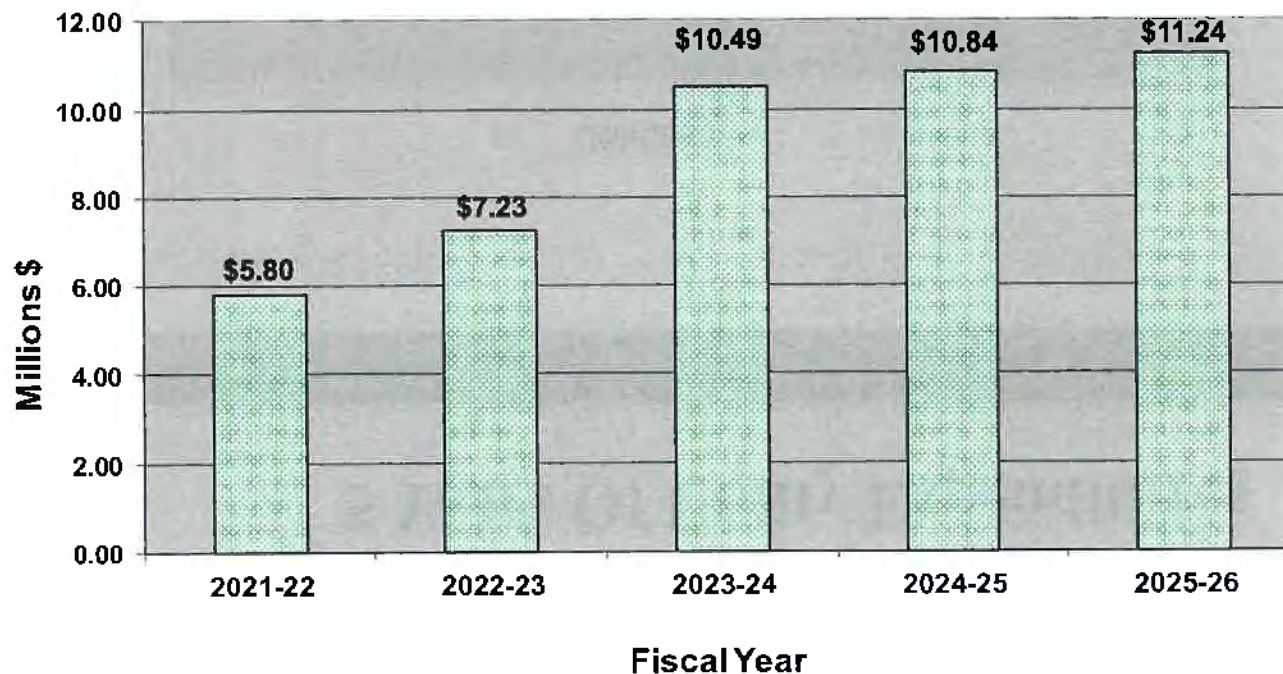
Benefits - 5 Year History



Calcasieu Parish School Board

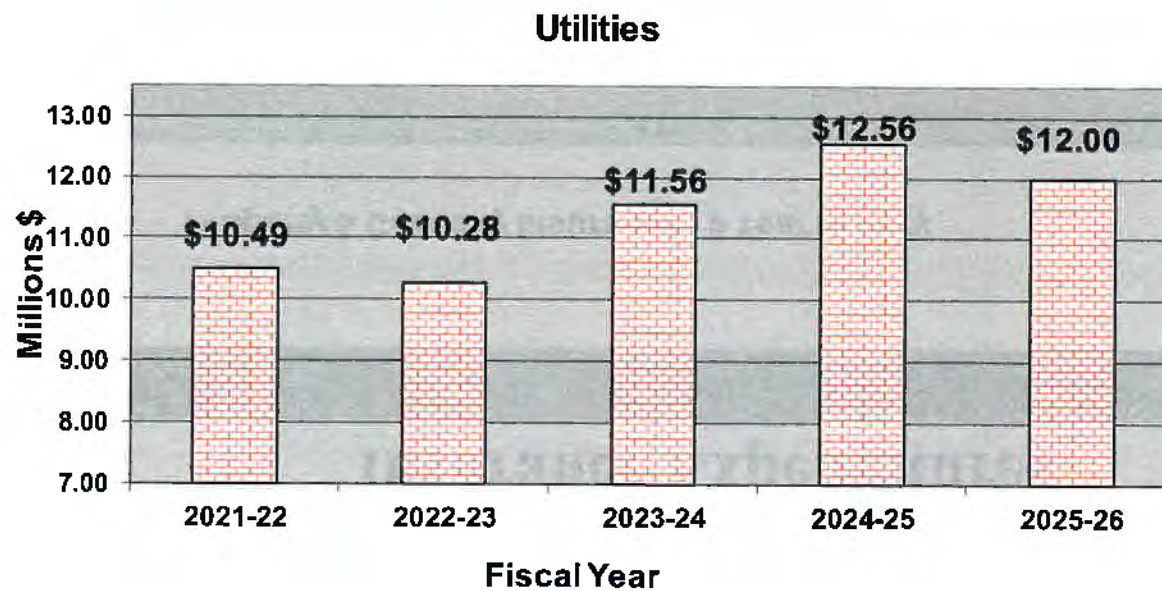
5 Years Of Property & Casualty Insurance Expenditures

Property & Casualty Insurance - 5 Year History



Calcasieu Parish School Board

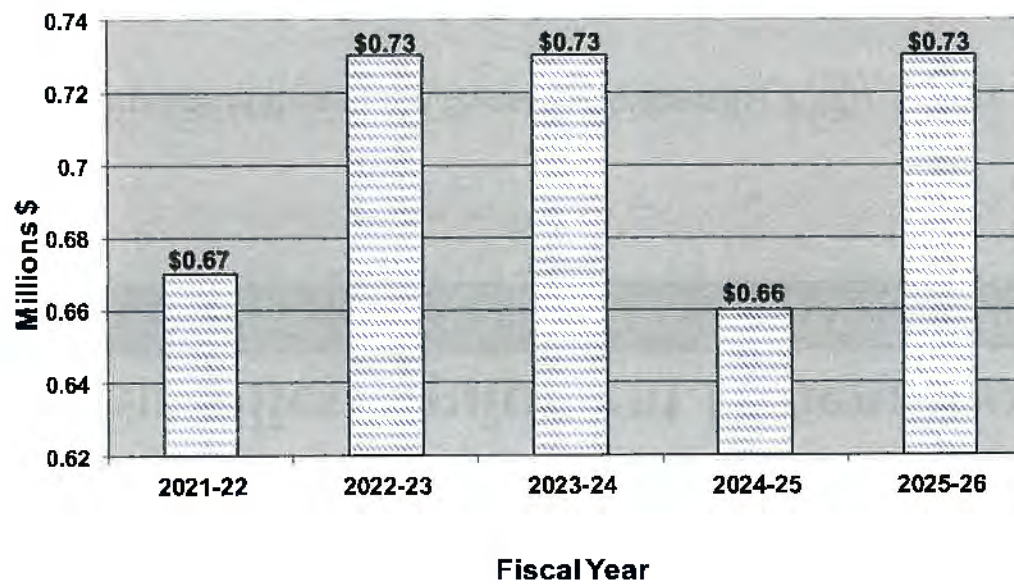
5 Years Of Utility Expenditures



Calcasieu Parish School Board

5 Years Of Travel Expenditures

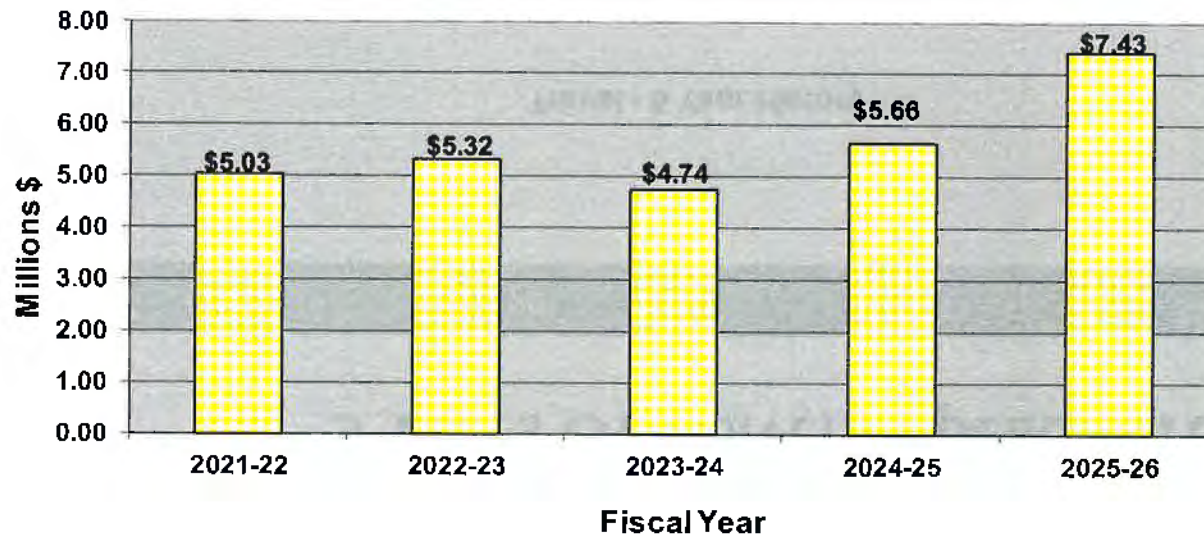
Travel - 5 Year History



Calcasieu Parish School Board

5 Years Of Instructional Materials & Supplies/Equipment Expenditures

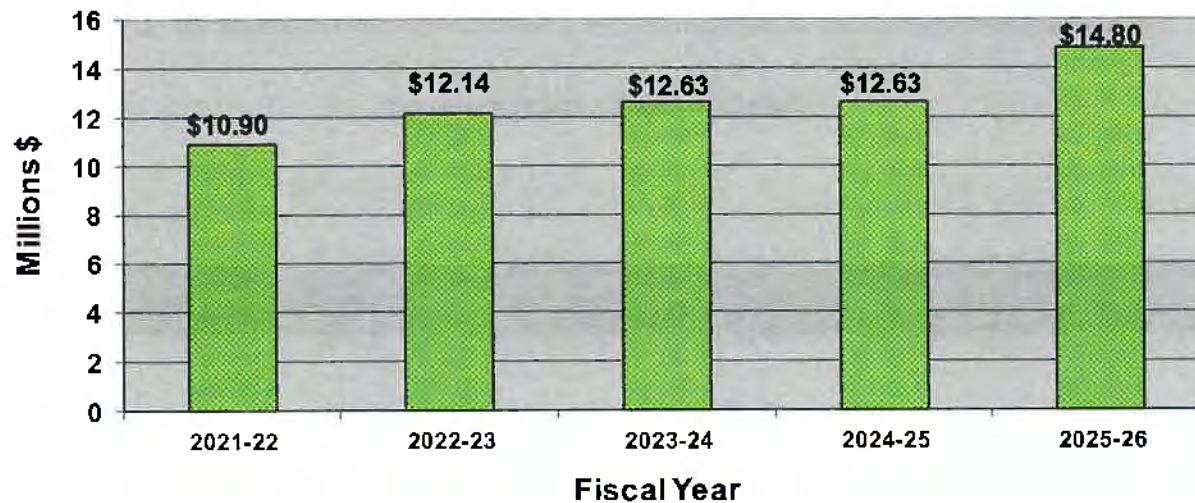
Instructional Materials & Supplies/Equipment - 5 Year History



Calcasieu Parish School Board

5 Years Of Plant Repair/Maintenance Expenditures

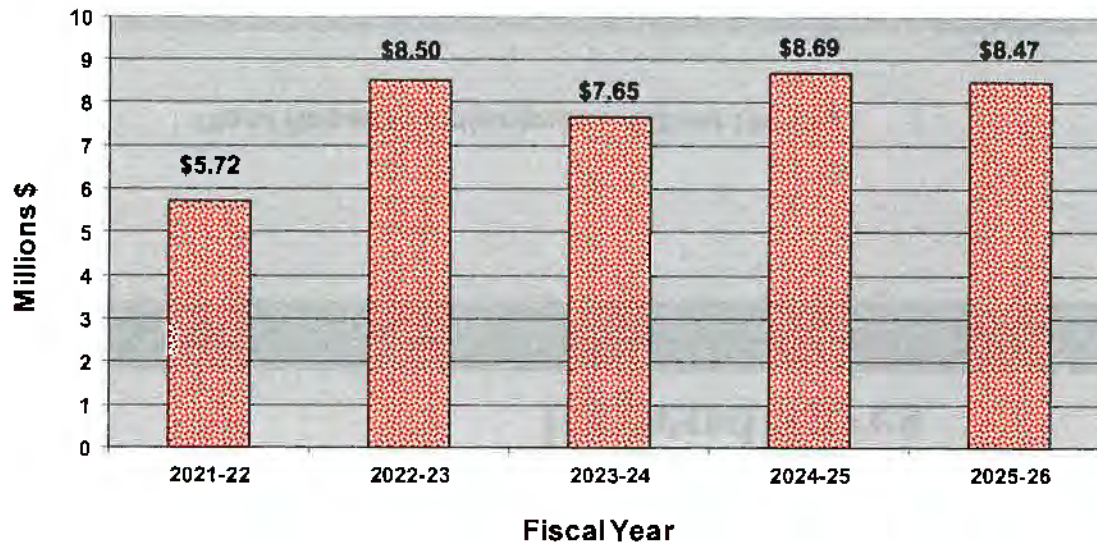
Plant Repair/Maintenance - 5 Year History



Calcasieu Parish School Board

5 Years Of Transportation Expenditures

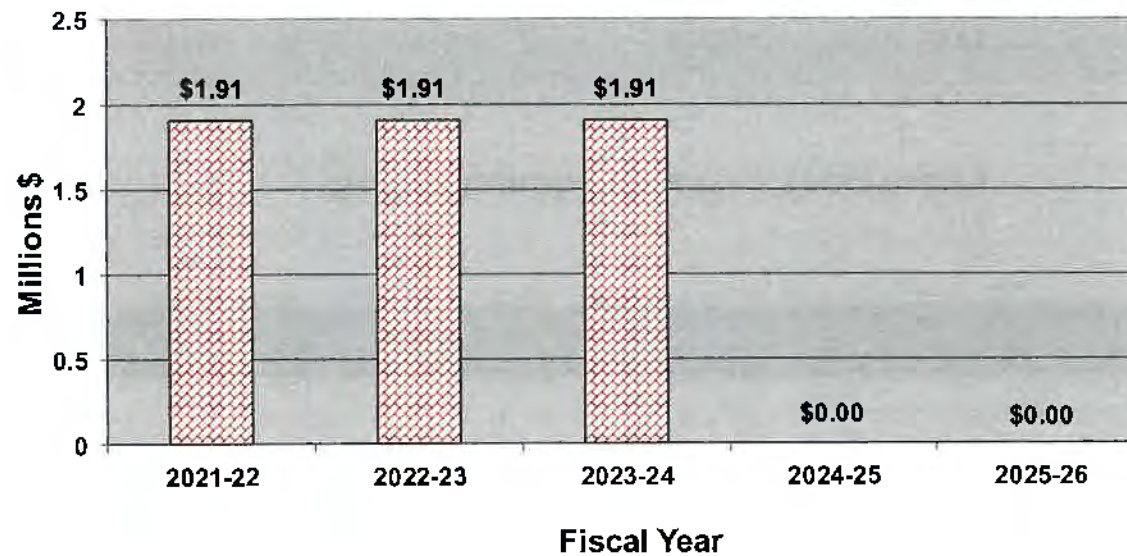
Transportation - 5 Year History



Calcasieu Parish School Board

5 Years Of Debt Service Expenditures

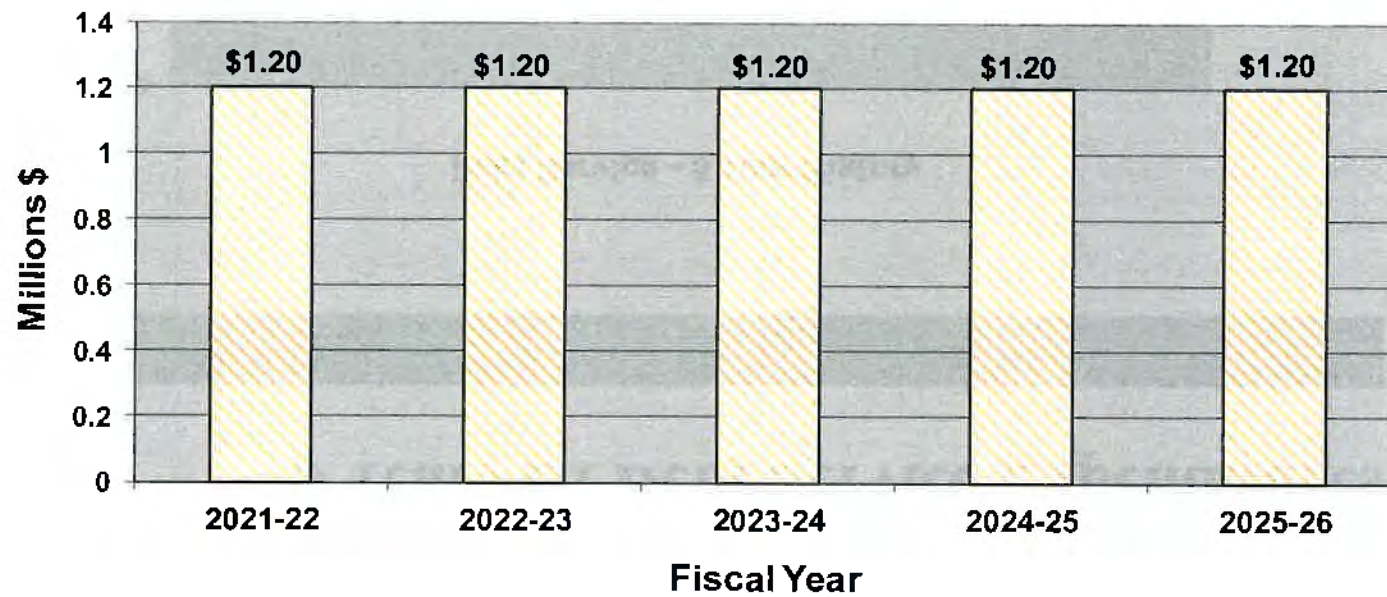
Debt Service - 5 Year History



Calcasieu Parish School Board

5 Years Of School Lunch Support Expenditures

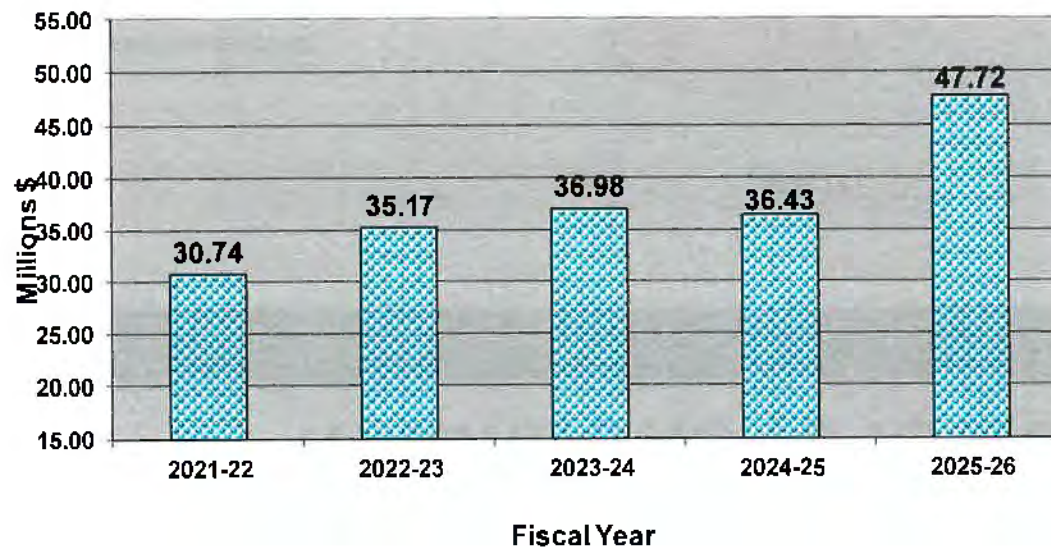
School Lunch Support - 5 Year History



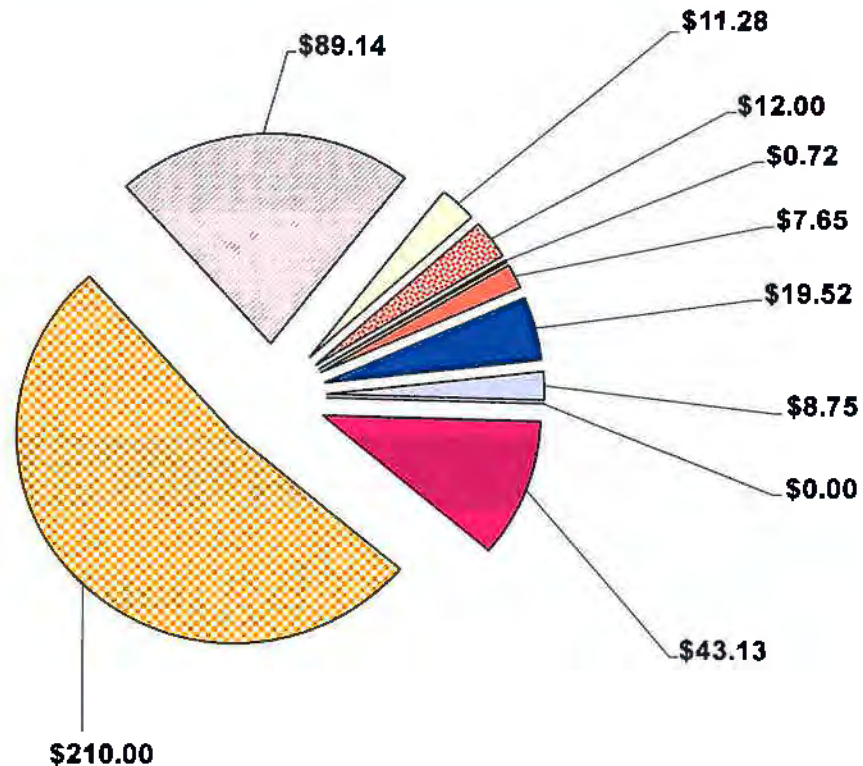
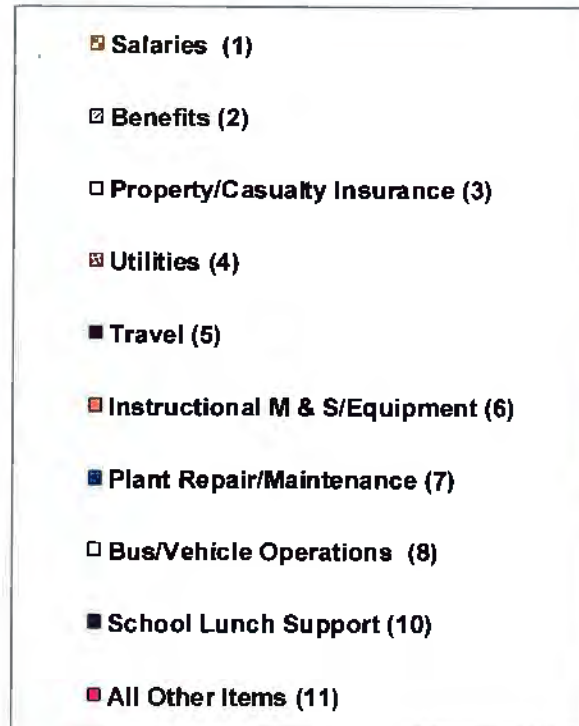
Calcasieu Parish School Board

5 Years Of Other Expenditures

Other Expenditures - 5 Year History

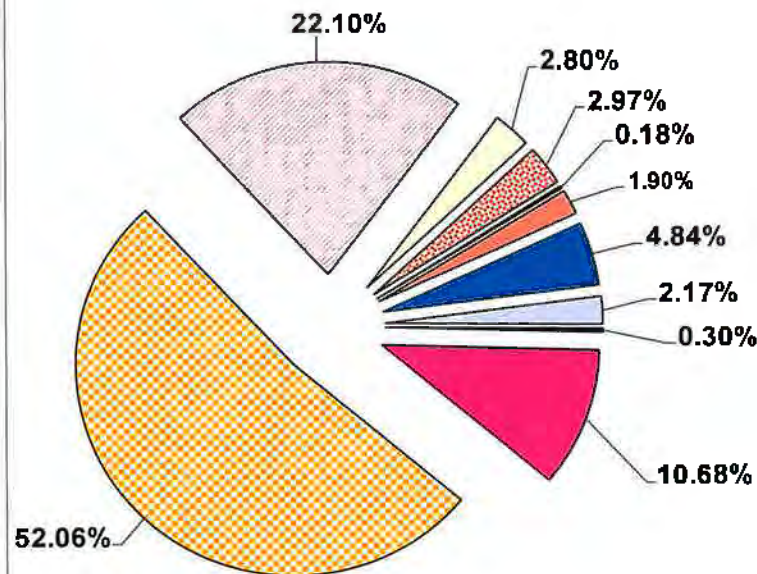


2026-2027 Proposed Expenditures In Millions (\$403.39)



2024-2025 Proposed Expenditures As A % (\$403.39 Million)

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



**GENERAL FUND
DETAIL BUDGET**

GENERAL FUND BUDGET



JULY 1, 2026 - JUNE 30, 2027
CALCASIEU PARISH SCHOOL BOARD

2026-2027 General Fund Budget Summary

Original

General Fund Revenues and Other Sources	\$ 411,253,750
General Fund Expenditures and Other Uses	<u>\$ (403,393,485)</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ 7,860,265</u>

Cumulative

General Fund Revenues & Other Sources	
Original	\$ 411,253,750
Add: Revision #1	\$ -
Add: Revision #2	\$ -
Add: Revision #3	<u>\$ -</u>
General Fund Budgeted Revenues and Other Sources	\$ 411,253,750
General Fund Expenditures & Other Uses	
Original	\$ (403,393,485)
Add: Revision #1	\$ -
Add: Encumbrances carried forward	\$ -
Add: Revision #2	\$ -
Add: Revision #3	<u>\$ -</u>
Total Expenditures and Other Uses	<u>\$ (403,393,485)</u>
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ 7,860,265</u>

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/26 (Projected)	<u>\$ 106,008,668</u>
Projected Result of Operations 2026-2027	<u>\$ 7,860,265</u>
Projected General Fund Total Reserves 6/30/26	\$ 113,868,933
Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,615,153)
Non-Spendable For Long Term Receivables	\$ -
Restricted & Committed For Grants	\$ (3,603,033)
* Restricted For Salary Enhancements-1995 S/T	\$ (24,496,664)
* Restricted For Salary Enhancements-2015 S/T	\$ (29,948,027)
Assigned for Construction and Materials & Suppli	\$ (1,447,779)
Assigned for E-Rate Funding	<u>\$ (316,000)</u>
Total Restrictions, Commitments & Assignments of Fund Bala	<u>\$ (62,426,656)</u>
Projected Unassigned Fund Balance 6/30/2026	12.51% <u>\$ 51,442,277</u>
Target Fund Balance @ 9.0% Of Projected Revenues	\$ 34,576,665
Target Fund Balance @ 8.5% Of Projected Revenues	\$ 32,655,739
Target Fund Balance @ 8.0% Of Projected Revenues	\$ 30,734,813

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

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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	REVISED #2	PROPOSED	INCREASE
	FUND	FUND	FUND	APPROVED	PROPOSED	ORIGINAL	(DECREASE)
ITEM OR DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	2026-2027
							TO ORIGINAL
							2026-2027
LOCAL SOURCES:							
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	39,129,900	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	78,691	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	388,390	373,490	800,000	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	-	-	-	-	-	-	-
TOTAL - LOCAL SOURCES	\$ 243,059,565	\$ 254,619,100	\$ 260,536,378	\$ 234,263,488	\$ 261,996,170	\$ 260,381,186	(1,614,984)
STATE SOURCES:							
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	-
TOTAL-STATE SOURCES	\$ 129,172,923	\$ 150,658,864	\$ 159,718,177	\$ 148,006,677	\$ 159,571,224	\$ 150,037,864	(9,533,660)
FEDERAL SOURCES:							
Impact Aid	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
ROTC Funding	124,378	102,066	66,429	115,000	122,000	120,000	(2,000)
EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-
TOTAL - FEDERAL SOURCES	\$ 124,378	\$ 102,066	\$ 66,429	\$ 115,000	\$ 122,000	\$ 120,000	(2,000)

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

ITEM OR DESCRIPTION							VARIANCE INCREASE (DECREASE)
	2022-2023 GENERAL FUND ACTUAL	2023-2024 GENERAL FUND ACTUAL	2024-2025 GENERAL FUND ACTUAL	2025-2026 ORIGINAL APPROVED BUDGET	2025-2026 REVISED #2 PROPOSED BUDGET	2026-2027 PROPOSED ORIGINAL BUDGET	2026-2027 REVISED #3 TO ORIGINAL 2026-2027
OTHER SOURCES:							
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	-	-	-	-	-	-	-
TOTAL - OTHER SOURCES	\$ 5,237,948	\$ 6,926,804	\$ 4,931,218	\$ 1,800,000	\$ 1,700,000	\$ 715,000	(985,000)
TOTAL REVENUES AND OTHER SOURCES	\$ 377,594,814	\$ 412,304,834	\$ 425,262,202	\$ 384,185,165	\$ 423,389,394	\$ 411,253,750	(12,135,644)

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
		GENERAL	GENERAL	GENERAL	ORIGINAL	REVISED #2	PROPOSED	INCREASE
		FUND	FUND	FUND	APPROVED	PROPOSED	ORIGINAL	(DECREASE)
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	2026-2027
Account	ITEM OR DESCRIPTION							REVISED #3 TO ORIGINAL 2026-2027
LOCAL SOURCES:								
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	3,448,400	3,400,000	(48,400)
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	486,059	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	911,807	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		-	-	-	-	-	-	-
TOTAL - LOCAL SOURCES		\$ 243,059,565	\$ 254,619,100	\$ 260,536,378	\$ 234,263,488	\$ 261,996,170	\$ 260,381,186	(1,614,984)
STATE SOURCES:								
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	79,620	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	987,700	675,000	1,004,000	997,700	(6,300)
1110	-	-	-	-	-	-	-	-
1110	539101	12,139	12,922	9,883	30,000	5,000	5,000	-
TOTAL - STATE SOURCES		\$ 129,172,923	\$ 150,656,864	\$ 159,718,177	\$ 148,008,677	\$ 159,571,224	\$ 150,037,564	(9,533,660)
FEDERAL SOURCES:								
1110	541100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
1110	543301	124,378	102,066	66,429	115,000	122,000	120,000	(2,000)
1110	543901	-	-	-	-	-	-	-
TOTAL - FEDERAL SOURCES		\$ 124,378	\$ 102,066	\$ 66,429	\$ 115,000	\$ 122,000	\$ 120,000	(2,000)

**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>
	OTHER SOURCES:							
1110 552101	Indirect Costs	\$ 4,701,417	\$ 6,153,383	\$ 4,538,761	\$ 1,750,000	\$ 650,000	\$ 650,000	-
1110 552201	Transfers In	-	3,000	-	-	-	-	-
1110 513107	Transfers In: Tuition - Extended Day	272,176	296,766	293,384	-	-	-	-
1110 553101	Sale of Fixed Assets	84,255	-	27,026	50,000	50,000	25,000	(25,000)
1110 554001	Other Loan Proceeds -	-	-	-	-	-	-	-
1110 553101	Sale of Surplus	-	86,853	-	-	-	-	-
1110 553201	Insurance Loss Recovery	-	306,306	72,047	-	-	-	-
1110 553202	Insurance Loss Recovery-Auto Claims	180,100	70,496	-	-	1,000,000	40,000	(960,000)
1110 553301	Lost/Damaged Textbooks	-	-	-	-	-	-	-
1110 551101	Proceeds from bond sale	-	-	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 5,237,948	\$ 6,926,804	\$ 4,931,218	\$ 1,800,000	\$ 1,700,000	\$ 715,000	(985,000)
	TOTAL REVENUES AND OTHER SOURCES	\$ 377,594,814	\$ 412,304,834	\$ 425,252,202	\$ 384,185,165	\$ 423,389,394	\$ 411,253,750	(12,135,644)

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

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 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)
Total Nursing	\$ 2,609,892	\$ 2,841,138	\$ 2,873,731	\$ 2,633,740	\$ 2,638,221	\$ 3,070,329	\$ 3,782,459	\$ 712,130
Total Testing	\$ 189,145	\$ 170,817	\$ 235,555	\$ 674,353	\$ 704,764	\$ 721,334	\$ 751,658	\$ 30,324
Total Library & Media Services	\$ 1,036,323	\$ 969,145	\$ 1,028,410	\$ 1,030,132	\$ 1,030,375	\$ 1,059,175	\$ 978,194	\$ (80,981)
Total Print Shop	\$ 603,732	\$ 718,181	\$ 639,576	\$ 884,477	\$ 884,660	\$ 905,230	\$ 896,712	\$ (8,518)
Total Personnel	\$ 1,160,795	\$ 1,239,977	\$ 1,135,145	\$ 1,022,097	\$ 1,022,149	\$ 1,133,569	\$ 1,052,237	\$ (81,332)
Total Finance	\$ 153,752	\$ 159,804	\$ 185,568	\$ 203,673	203,673	\$ 223,978	\$ 149,298	\$ (74,680)
Total Accounting / Purchasing	\$ 656,550	\$ 576,371	\$ 588,934	\$ 563,306	563,373	\$ 625,934	\$ 583,397	\$ (42,537)
Total Accounts Payable	\$ 234,418	\$ 222,226	\$ 204,486	\$ 211,090	211,090	\$ 241,653	\$ 198,900	\$ (42,753)
Total Payroll	\$ 335,117	\$ 345,363	\$ 363,354	\$ 336,232	336,232	\$ 383,372	\$ 338,922	\$ (44,450)
Total Risk Management/Insurance	\$ 10,071,766	\$ 11,543,111	\$ 12,056,238	\$ 14,181,563	\$ 14,196,563	\$ 14,208,563	\$ 13,591,285	\$ (617,278)
Total Data Processing	\$ 974,350	\$ 1,056,483	\$ 1,691,240	\$ 2,041,378	\$ 2,041,562	\$ 2,029,982	\$ 1,940,280	\$ (89,702)
Total Technology	\$ 3,745,969	\$ 5,431,024	\$ 6,466,071	\$ 6,414,254	\$ 6,430,719	\$ 6,852,277	\$ 7,577,165	\$ 724,888
Total Sales Tax	\$ 1,601,884	\$ 1,723,570	\$ 1,623,585	\$ 1,915,935	\$ 1,915,935	\$ 2,053,422	\$ 1,897,089	\$ (156,333)
Total Warehouse & Textbooks	\$ 757,065	\$ 960,146	\$ 2,507,834	\$ 4,630,570	\$ 4,630,570	\$ 4,699,140	\$ 4,679,081	\$ (20,059)
Total Transportation	\$ 19,090,450	\$ 18,015,182	\$ 16,683,734	\$ 17,598,660	\$ 17,616,923	\$ 19,701,809	\$ 16,771,913	\$ (2,929,896)
Total Maintenance	\$ 24,872,805	\$ 30,315,746	\$ 30,893,877	\$ 22,070,955	22,143,574	\$ 24,264,656	\$ 26,613,538	\$ 2,348,882
Total Planning & Construction	\$ 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 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)
Total Debt Service on GO Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Utilities	\$ 11,478,109	\$ 10,371,517	\$ 10,870,120	\$ 12,003,000	\$ 12,003,000	\$ 12,003,000	\$ 12,003,000	\$ -
Total Employee Benefits	\$ 85,804,262	\$ 87,721,031	\$ 84,747,247	\$ 83,908,540	\$ 83,908,540	\$ 91,636,807	\$ 88,546,000	\$ (3,090,807)
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	\$ 1,501,525	\$ 700,000	700,000	\$ 1,219,998	\$ 900,000	\$ (319,998)
Total Other Uses	\$ 20,369,997	\$ 24,715,092	\$ 26,803,795	\$ 22,050,923	\$ 22,050,923	\$ 22,050,923	\$ 25,379,090	\$ 3,328,167
Grand Total Expenditures	\$ 379,556,925	\$ 408,151,543	\$414,584,002	\$ 383,818,643	\$ 384,745,955	\$ 426,031,692	\$ 403,393,485	\$ (22,638,207)

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 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)
Board								
<i>Board of Education Services</i>								
<i>Salaries</i>								
Gen Admin Board - Per Diem	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ -
<i>Purchased Professional Services</i>								
Gen Admin Board Contract Services	3,264	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 Coi	-	-	-	-	-	-	-	-
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	-
Total Board	\$ 572,205	\$ 786,497	\$ 704,185	\$ 591,200	\$ 591,200	\$ 591,200	\$ 614,200	\$ 23,000
Superintendent								
<i>Office of Superintendent Services</i>								
Salary - Superintendent	\$ 199,530	\$ 201,875	\$ 202,716	\$ 195,772	\$ 195,772	\$ 204,342	\$ 195,800	\$ (8,542)

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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL	BUDGET	#1	#2	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 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)
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	-
Total Superintendent	\$ 531,148	\$ 632,013	\$ 531,277	\$ 611,740	\$ 611,740	\$ 657,978	\$ 616,284	\$ (41,694)
Internal Audit								
<i>Internal Audit Services</i>								
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	-	-	-	-	-	\$ -	\$ -	-
Total Internal Audit	\$ 441,515	\$ 459,003	\$ 458,693	\$ 429,107	\$ 429,107	\$ 477,957	\$ 430,146	\$ (47,811)
Curriculum and Instruction								
<i>Regular Instruction Programs</i>								
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 Stern	-	-		-	-	-	-	-
Contracted Services	3,034	10,750	-	3,600	3,600	3,600	3,600	-

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 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)
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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					#1	#2		
Salaries Degreed Professionals	-	-	-	-	-	-	-	-
Ed Diagnostician Services	-	-	-	-	-	-	-	-
Travel Admin SRCL	-	-	-	-	-	-	-	-
Admin Office Supplies SRCL	-	-	-	-	-	-	-	-
Admin Office Tech Supplies SRCL	-	-	-	-	-	-	-	-
Improvement of Instructional Services - Other Educational Programs	-	-	-	-	-	-	-	-
Salary - Clerical: R3 Zone	-	-	-	-	-	-	-	-
Supplies Admin	-	-	-	-	-	-	-	-
Salary - Supervisors: Grants also Schl Eval Co	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)
Instruction and Curriculum Development Services	-	-	-	-	-	-	-	-
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	-

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 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)
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 Stff 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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					#1	#2		
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	-	20,375	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 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)
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
Total Curriculum & Instruction	\$ 8,778,471	\$ 9,863,304	\$ 10,157,037	\$ 10,966,238	\$ 10,973,389	\$ 11,013,949	\$ 10,844,574	\$ (169,375)
Elementary								
<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 - Pre-K	-	-	-	-	-	-	-	-
Tech Supplies Pre-K	-	-	-	-	-	-	-	-

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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					#1	#2		
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	-	-	-	-	-	-	-	-
Equipment Purchases	-	-	-	-	-	-	-	-
Equipment CASES	-	-	-	-	-	-	-	-
Equipment - CCC Lab	-	-	-	-	-	-	-	-
Equipment - K thru 5	-	-	-	-	-	-	-	-
Equipment - Remediation	-	-	-	-	-	-	-	-
Equipment - Visual/Graphic Arts	-	-	-	-	-	-	-	-
Arts and Humanities	-	-	-	-	-	-	-	-
Other Instructional Programs - Co-Curricular Activities	-	-	-	-	-	-	-	-
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	-	-	10,830	4,200	4,200	4,200	4,200	-
After School Programs	-	-	-	-	-	-	-	-
Aides	-	-	-	-	-	-	-	-
Other Instructional Programs -Alternative School Programs	-	-	-	-	-	-	-	-
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)
Other Instructional Programs	-	-	-	-	-	-	-	-
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	-
Special Programs - NCLB	-	-	-	-	-	-	-	-
Salaries	-	-	-	-	-	-	-	-
Special Programs - ELAcquisition	-	-	-	-	-	-	-	-
Salary-Other Programs - ELA	-	-	-	-	-	-	-	-
Salary-ELA Paraprofessional	100,860	124,045	173,116	141,574	141,574	182,941	138,561	(44,380)
Travel	-	-	-	-	-	-	-	-
Special Programs - Pre-K	-	-	-	-	-	-	-	-

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 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)
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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					#1	#2		
Tech Supplies Elementary	-	-	-	-	-	-	-	-
Books Elementary	-	-	-	2,000	2,000	2,000	\$ 2,000	-
Equipment	-	-	-	-	-	-	-	-
Equipment Elementary	-	-	-	-	-	-	-	-
Equipment Art Studio	-	-	-	-	-	-	-	-
Instructional Staff Training Services	-	-	-	-	-	-	-	-
Stipends	-	-	-	-	-	-	-	-
Consultants Contract Services	-	-	-	-	-	-	-	-
Rental of Bldgs	-	-	-	-	-	-	-	-
Other Purchased Services	-	-	-	-	-	-	-	-
Supplies Training	23,188	-	-	-	-	-	-	-
Library and Media Services	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
School Administrative Services	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
Total Elementary	\$ 54,519,624	\$ 57,508,410	\$ 58,061,015	\$ 51,391,092	\$ 51,432,006	\$ 59,621,180	\$ 52,863,753	\$ (6,757,427)

Elementary - Instructional

Regular Instruction Programs

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	-	-	-	-	-	-	-	-

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 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)
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	-	-	-	-	-	-	-	-
Other Instructional Programs								
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)
Improvement of Instructional Services - Regular Education Programs								
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
Instruction and Curriculum Development Services								
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 Elerr	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)
Total Elementary Instructional	\$ 646,241	\$ 668,875	\$ 698,114	\$ 653,856	\$ 654,790	\$ 712,210	\$ 737,786	\$ 25,576

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)

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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					#1	#2		
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)

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 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)
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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					#1	#2		
<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

	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)
Description								
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

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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	BUDGET	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL		BUDGET	BUDGET	BUDGET	
	#1	#2						
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	-
Total Middle School	\$ 30,103,238	\$ 31,973,012	\$ 32,229,076	\$ 28,590,382	\$ 28,594,707	\$ 32,979,518	\$ 29,263,602	\$ (3,715,916)

High Schools

Regular Instruction Services

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

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)
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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					#1	#2		
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	-	-	-	-	-	-	-	-

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 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)
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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					#1	#2		
<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 Progrm 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

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)
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 & 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

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)
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 Properl Services	-	-	-	-	-	-	-	-
Bank IS P/S Prop Svcs	-	-	-	-	-	-	-	-
P/S Prop Svcs Curr Director	-	-	-	-	-	-	-	-

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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	#1	#2	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	-	-	-	-	-	-	-	-

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 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)
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 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)
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	-	-	-	-	-	-	-	-

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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					#1	#2		
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)
Building Services	-	-	-	-	-	-	-	-
R/M Building Services	-	-	-	-	-	-	-	-
Security Services	-	-	-	-	-	-	-	-
Purchased Services Security	-	950	3,975	-	-	-	-	-
	-	-	-	-	-	-	-	-
Total High Schools	\$ 51,359,706	\$ 53,732,609	\$ 53,458,675	\$ 46,796,482	\$ 46,802,909	\$ 53,882,938	\$ 48,189,667	\$ (5,693,271)
Vocational Education								
<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

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)
<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 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)
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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	INCREASE
	FUND	FUND	FUND	APPROVED	REVISED	REVISED	(DECREASE)
Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	
				#1	#2		
Supplies Business and Office	44,702	95,798	15,569	28,895	28,895	28,095	800
Tech Supplies Business and Office	17,852	17,033	77,123	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	(16,740)
Salary - Disadvantaged Aides	5,684	1,395	24,539	22,083	22,083	28,083	(5,741)
C/S-Purch Ed Svcs	5,500	-	-	-	-	-	-
Purchased Services	-	15,038	7,715	9,600	9,600	9,600	(7,100)
Repair Guidance	-	-	-	-	-	-	-
Repairs Options	-	1,797	-	600	600	600	-
R/M Property Guidance	-	-	-	-	-	-	-
Copier	-	28,105	-	-	-	-	-
Lease Equipment	14,274	-	21,879	28,600	28,600	30,600	(2,000)
Online Subscriptions	5,970	57,185	142,886	124,500	124,500	124,500	3,700
Travel Option 3	3,520	18,721	22,161	38,000	38,000	38,000	-
Travel Tech Prep	-	-	-	-	-	-	-
Travel Guidance	12,869	13,947	9,849	3,000	3,000	3,800	(800)
Licenses	-	-	-	-	-	-	-
Supplies Options	38,313	96,062	26,387	38,000	38,000	38,000	-
Supplies TECP	-	997	378	1,000	1,000	1,000	-
Supplies Guidance	4,861	54,983	23,771	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	-
Tech Supplies TECP	-	-	-	-	-	-	-
Tech Supplies Guidance	12,993	1,020	21,268	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 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)
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 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)
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	-	-	-	-	-	-	-
Total Vocational Education	\$ 2,984,304	\$ 3,821,403	\$ 3,641,021	\$ 2,915,882	\$ 3,573,472	\$ 3,724,213	\$ 2,844,272	\$ (879,941)

Early Childhood

Pre-K Programs

Travel Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND ORIGINAL BUDGET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2027

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					#1	#2		
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 Services	-	-		-	-	-	-	-
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	-	-	-	-	-

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 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)
Electricity	-	-	-	-	-	-	-	-
Transportation								-
Equipment Buses			44,193					-
Total Early Childhood	\$ 26,964	\$ 32,679	\$ 71,395	\$ 119,500	\$ 119,500	\$ 119,500	\$ 119,500	\$ -
Special Education								
<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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	#1	#2	BUDGET	
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 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)
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	-	-	-	-	-	-	-	-
Total Special Education	\$ 29,316,318	\$ 34,048,397	\$ 36,629,585	\$ 32,343,819	\$ 32,346,257	\$ 38,270,457	\$ 32,837,459	\$ (5,432,998)

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 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)
Advanced Studies - Gifted/Talented/Advanced Placement								
<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 Svcs - 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)

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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					#1	#2		
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 & 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 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)
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	-
Total Advanced Studies - Gift/Talent/AP	\$ 3,584,178	\$ 3,769,589	\$ 4,124,680	\$ 3,719,450	\$ 3,720,027	\$ 4,225,417	\$ 4,833,322	\$ 607,905

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	-

Special Education

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	-	-	-	-	-	-	-	-

Alt Programs

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	-	-	-	-	-	-	-	-

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 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)
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**

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					#1	#2		
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>					-			-

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 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)
Stipends	-	-	-	-	-	-	-	-
Ed Svcs	-	-	-	-	-	-	-	-
Travel	1,106	-	45	1,000	1,000	1,000	1,000	-
Supplies Other	-	-	-	-	-	-	-	-
School Admin	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
Total Alternative Programs	\$ 870,656	\$ 867,306	\$ 833,676	\$ 743,315	\$ 744,064	\$ 838,974	\$ 816,993	\$ (21,981)
Pupil Appraisal								
<i>Social Work Svcs</i>								
Salary - Social Workers	\$ 894,826	\$ 827,911	\$ 908,402	\$ 828,097	\$ 828,097	\$ 924,457	\$ 877,457	\$ (47,000)
Salary-Preschool Social Wkrs	-	-	-	-	-	-	-	-
Salary-SI Social Workers	103,473	113,479	111,719	103,542	103,542	116,397	134,922	18,526
Purchased Services-SI Social Workers			10,165	-	-	28,000	10,000	(18,000)
Social Workers Travel	8,677	8,110	-	-	-	-	-	-
504 Supplies	-	-	-	-	-	-	-	-
<i>Guidance</i>								
Counselor	62,576	65,143	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	366,219	497,118	440,288	440,288	508,848	449,152	(59,696)
Salary - Psych Svcs Supervisor	94,325	97,646	104,782	99,506	99,506	108,076	100,500	(7,576)
Salary - Clerical Psych Svcs	35,491	36,736	36,846	32,838	32,838	38,838	32,838	(6,000)
Salary - Psychologist	364,303	377,116	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	99,979	-	90,042	90,042	102,897	180,683	77,787

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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					#1	#2		
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 Diagnostc Svcs	300	6,392		2,000	2,000	2,000	2,000	-
Ed Diagnostc 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	-	-	-	-	-	-	-	-
Speech Pathology & Audiology - Special Needs					-			-
Salary - Speech Evaluator/Pathologist	362,402	375,237	430,706	389,642	389,642	423,922	253,252	(170,670)
Audiology Services					-			-
Audiologists	84,035	86,635	87,049	80,668	80,668	89,238	80,924	(8,314)
Instructional Staff Training					-			-
Educational Services	-	-	-	-	-	-	-	-
Operation and Maintenance of Plant Services					-			-
Facility Rental	-	-	-	-	-	\$	\$	-
Total Pupil Appraisal	\$ 3,173,490	\$ 3,325,958	\$ 3,470,131	\$ 3,119,011	\$ 3,119,011	\$ 3,509,901	\$ 3,173,655	\$ (336,246)

Speech/Language Therapy

Improvement of Instructional Staff - Special Needs

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

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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	#1	#2	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	-	-	-	-	-	-	-	-

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 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)
Tech Supplies	-	-	-	-	-	-	-	-
Finger Printing	-	2,439	1,158	-	-	-	-	-
Total Speech/Lang Therapy	\$ 3,432,352	\$ 3,713,313	\$ 3,728,984	\$ 3,248,573	\$ 3,248,573	\$ 3,650,572	\$ 4,017,251	\$ 366,679
Child Welfare and Attendance								
<i>Attendance and Social Work Svcs</i>								
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 & 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	-	-	-	-	-	-	-	-

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 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)
<i>Whse- Drivers</i>					-			-
Drivers	39,031	39,082	41,592	37,927	37,927	43,927	38,270	(5,657)
Total Child Welfare & Attendance	\$ 971,911	\$ 984,086	\$ 1,048,566	\$ 1,094,662	\$ 1,094,662	\$ 1,206,882	\$ 1,060,097	\$ (146,785)
Nursing								
<i>Health Services All Students</i>								
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
Total Nursing	\$ 2,609,892	\$ 2,841,138	\$ 2,873,731	\$ 2,633,740	\$ 2,638,221	\$ 3,070,329	\$ 3,782,459	\$ 712,130
Testing								
<i>Regular Instruction Programs</i>								
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 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)
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	-	-	-	-	-	-	-	-
Improvement of Other Educational Programs	-	-	-	-	-	-	-	-
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	-	-	-	-	-
Instruction & Curriculum Development Svcs	-	-	-	-	-	-	-	-
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	-	-	-	-	-
Total Testing	\$ 189,145	\$ 170,817	\$ 235,555	\$ 674,353	\$ 704,764	\$ 721,334	\$ 751,658	\$ 30,324

Library//Media Services

Regular Instruction Programs

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

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 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)
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	-	-	-	-	-	-	-	-

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 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)
Equipment - Media Center	-	-	-	-	-	-	-	-
Plant Maintenance	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	-	-
Total Library & Media Services	\$ 1,036,323	\$ 969,145	\$ 1,028,410	\$ 1,030,132	\$ 1,030,375	\$ 1,059,175	\$ 978,194	\$ (80,981)
Print Shop								
<i>Printing, Publishing and Duplicating Svcs</i>								
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	-
Total Print Shop	\$ 603,732	\$ 718,181	\$ 639,576	\$ 884,477	\$ 884,660	\$ 905,230	\$ 896,712	\$ (8,518)

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
	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)
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	-	-	-	-	-	-	-	-
Total Personnel	\$ 1,160,795	\$ 1,239,977	\$ 1,135,145	\$ 1,022,097	\$ 1,022,149	\$ 1,133,569	\$ 1,052,237	\$ (81,332)

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)

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 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)
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
Total Finance	\$ 153,752	\$ 159,804	\$ 185,568	\$ 203,673	203,673	\$ 223,978	\$ 149,298	\$ (74,680)

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

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 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)
Phone	-	-	-	-	-	-	-	-
Total Accounting / Purchasing	\$ 656,550	\$ 576,371	\$ 588,934	\$ 563,306	563,373	\$ 625,934	\$ 583,397	\$ (42,537)
Accounts Payable								
<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		-	-	-	-	-
Total Accounts Payable	\$ 234,418	\$ 222,226	\$ 204,486	\$ 211,090	211,090	\$ 241,653	\$ 198,900	\$ (42,753)
Payroll								
<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	-	-		-	-	-	-	-
Total Payroll	\$ 335,117	\$ 345,363	\$ 363,354	\$ 336,232	336,232	\$ 383,372	\$ 338,922	\$ (44,450)

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 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)
Risk Management/Insurance								
<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	-

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 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)
Insurance (Umbrella)	-	-	-	-	-	-	-	-
Auto Liability Claims	-	-	-	-	-	-	-	-
Safety								-
Safety Supplies - AED et al	5,157	77,963	50,467	120,000	120,000	120,000	120,000	-
Security								-
Contract Security	11,140	14,779	21,770	40,000	40,000	40,000	40,000	-
Equipment Rental			2,059					-
Transportation Services								-
Bus Ins Floater	-	-	-	-	-	-	-	-
C/S Personnel			15,700				15,700	15,700
Other Support Services								-
Admin Supplies	9,064	26,192	2,378	-	-	-	4,000	4,000
Rentals			2,511					-
Tech Supplies			1,597					-
Food Service								-
Fleet Insurance	-	-		-	-	-	-	-
Other Operation Services								-
Salary - Claims Adjuster	60,471	62,720	94,691	117,618	117,618	129,618	119,585	(10,033)
Total Risk Management/Insurance	\$ 10,071,766	\$ 11,543,111	\$ 12,056,238	\$ 14,181,563	\$ 14,196,563	\$ 14,208,563	\$ 13,591,285	\$ (617,278)

Data Processing

Technology Supervision

Salary - Director of Data Processing	\$ 93,997	\$ 103,834	\$ 103,994	\$ 97,879	\$ 97,879	\$ 106,449	\$ 97,879	\$ (8,570)
Curriculum Development Services			163,673					-
Salary-Comp Curric Teacher Training	79,575	145,494		150,670	150,670	157,240	74,847	(82,393)
Instructions Staff Training Services								-
Reg Stipend for Teachers EGT (electronic gra	-	-		-	-	-	-	-
Systems Operations								-
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	-	-		-	-	-	-	-

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 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)
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	-	-	-	-	-	-	-	-
Total Data Processing	\$ 974,350	\$ 1,056,483	\$ 1,691,240	\$ 2,041,378	\$ 2,041,562	\$ 2,029,982	\$ 1,940,280	\$ (89,702)

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

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)
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 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)
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

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)
Salary Tech Clerical	-	126,067		115,253	115,253	139,253	140,698	1,445
Supervisors	-	-		-	-	-	-	-
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	-	-		-	-	\$ -	\$ -	-
Total Technology	\$ 3,745,969	\$ 5,431,024	\$ 6,466,071	\$ 6,414,254	\$ 6,430,719	\$ 6,852,277	\$ 7,577,165	\$ 724,888

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)

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 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)
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	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Debt Service -Principal	-	-	-	-	-	-	-	-
Debt Service -Interest	-	-	-	-	-	-	-	-
Total Sales Tax	\$ 1,601,884	\$ 1,723,570	\$ 1,623,585	\$ 1,915,935	\$ 1,915,935	\$ 2,053,422	\$ 1,897,089	\$ (156,333)

Warehouse

Regular Instruction Services

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)

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 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)
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	-	-	-	-	-
Total Warehouse & Textbooks	\$ 757,065	\$ 960,146	\$ 2,507,834	\$ 4,630,570	\$ 4,630,570	\$ 4,699,140	\$ 4,679,081	\$ (20,059)

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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	BUDGET	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL		BUDGET	BUDGET	BUDGET	
					#1	#2		
Transportation								
<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

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 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)
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 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)
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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					#1	#2		
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 - Substitute 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

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)
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	-	-	-	-	-	-	-	-
Total Transportation	\$ 19,090,450	\$ 18,015,182	\$ 16,683,734	\$ 17,598,660	\$ 17,616,923	\$ 19,701,809	\$ 16,771,913	\$ (2,929,896)

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 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)
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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL	BUDGET	#1	#2	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 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)
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/Limesto	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 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)
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

	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)
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		-	-	-	-	-
Transportation Admin			-					-
Eq Maint	-	-		-	-	-	-	-
Admin Tech Svcs			-					-
Other Salaries Other Tech Services	-	3,060	3,655	-	-	-	-	-
Land/Site Improvements								-
Construction Services	-	-		16,400	16,400	16,400	16,400	-
Architecture and Engineering Services			-					-
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	-
Building Acquisitions and Construction								-
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	-	-		-	-	-		-
Building Improvements Renovations								-
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	-
16th Section Lands								-
Repairs Section 16 Lands	27,819	53,413		-	-	-		-
Other Facilities Acq and Construction Svcs								-

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

	2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	VARIANCE
	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	INCREASE
Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	ORIGINAL	(DECREASE)
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	
					#1	#2		
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	-	-		-	-	-	-	-
Total Maintenance	\$ 24,872,805	\$ 30,315,746	\$ 30,893,877	\$ 22,070,955	22,143,574	\$ 24,264,656	\$ 26,613,538	\$ 2,348,882

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	-	-	-	-	-	-	-	-

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 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)
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	-	-	-	-	-	-	-	-
Total Planning & Construction	\$ 441,968	\$ 406,820	\$ 437,867	\$ 209,456	\$ 257,695	\$ 263,695	\$ 300,706	\$ 37,011
Debt Service								
Legal and Financial Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Interest Expense	-	-	-	-	-	-	-	-
Miscellaneous Issue Costs	-	-	-	-	-	-	-	-
Principal Payments	-	-	-	-	-	-	-	-
Total Debt Service on GO Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities								
<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	-

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 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)
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	-
Debt Service	-	-	-	-	-	-	-	-
Purchased Services Banking	-	-	-	-	-	-	-	-
Principal Energy Retrofitting	-	-	-	-	-	-	-	-
Interest Energy Retrofitting	-	-	-	-	-	-	-	-
Payments to Escrow	-	-	-	-	-	-	-	-
Total Utilities	\$ 11,478,109	\$ 10,371,517	\$ 10,870,120	\$ 12,003,000	\$ 12,003,000	\$ 12,003,000	\$ 12,003,000	\$ -
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	-
Total Employee Benefits	\$ 85,804,262	\$ 87,721,031	\$ 84,747,247	\$ 83,908,540	\$ 83,908,540	\$ 91,636,807	\$ 88,546,000	\$ (3,090,807)

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 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)
School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -
Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -
Other Miscellaneous Grants								
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	-	-		-	-	-	-	-
Total Other Misc Grants	\$ 856,254	\$ 1,262,344	\$ 1,501,525	\$ 700,000	700,000	\$ 1,219,998	\$ 900,000	\$ (319,998)
Other Uses								
Interfund Transactions								
Transfers out	\$ 94,244	\$ 5,184,087	\$ 5,000,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 500,000	\$ (100,000)
Local Revenue Transfers Out								
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	-	-		-	-	-	-	-
Total Other Uses	\$ 20,369,997	\$ 24,715,092	\$ 26,803,795	\$ 22,050,923	\$ 22,050,923	\$ 22,050,923	\$ 25,379,090	\$ 3,328,167
Grand Total Expenditures	\$ 379,556,925	\$ 408,151,543	\$414,584,002	\$ 383,818,643	\$ 384,745,955	\$ 426,031,692	\$ 403,393,485	\$ (22,638,207)

SPECIAL REVENUE FUNDS



JULY 1, 2026 – JUNE 30, 2027

2026 -2027 Special Revenue Funds Original Budget

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 <u>Original</u>	2025 – 26 <u>Revised</u>	+ (-) <u>Change</u>	Surplus/ <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.

**CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED ORIGINAL BUDGET 2026-2027
COMBINING STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED JUNE 30, 2027**

	Vocational Education Act	IDEA	ESSA	Headstart	Other Special Revenue Grants	School Food Service	Total Proposed Original Special Revenue Budget 2026-2027
Revenues							
Parish sources:							
Interest earned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 391,000	\$ 391,000
Other parish sources	-	-	-	-	-	-	-
Food services income	-	-	-	-	-	127,770	127,770
Federal revenues	450,000	16,000,000	20,000,000	4,800,000	1,650,000	18,107,016	61,007,016
Equalization	-	-	-	-	-	382,848	382,848
Total Revenues	\$ 450,000	\$ 16,000,000	\$ 20,000,000	\$ 4,800,000	\$ 1,650,000	\$ 19,008,634	\$ 61,908,634
Expenditures							
Instruction:							
Regular programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special and other education programs	-	8,797,640	9,045,645	-	92,000	-	17,935,285
Vocational education programs	113,850	-	-	-	-	-	113,850
Other programs	-	-	-	2,280,900	164,900	-	2,445,800
Adult continuing education programs	-	-	-	-	-	-	-
Total Instructional	\$ 113,850	\$ 8,797,640	\$ 9,045,645	\$ 2,280,900	\$ 256,900	\$ -	\$ 20,494,935
Support Services:							
Student services	\$ -	\$ 4,535,839	\$ 154,000	\$ 856,759	\$ -	\$ -	\$ 5,546,598
Instructional staff support	336,150	1,709,122	9,624,355	950,920	1,327,500	-	13,948,047
General administration	-	-	-	68,503	-	-	68,503
School administration	-	-	-	259,540	-	-	259,540
Business services	-	739,549	860,000	85,000	85,600	-	1,750,149
Plant services	-	58,000	16,000	11,808	-	-	85,808
Student transportation	-	159,850	300,000	137,905	-	-	597,755
Central services	-	-	-	10,000	-	-	10,000
Total Support Services	\$ 336,150	\$ 7,202,360	\$ 10,954,355	\$ 2,380,435	\$ 1,393,100	\$ -	\$ 22,266,400
Food services	-	-	-	138,665	-	25,090,442	25,229,107
Total expenditures	\$ 450,000	\$ 16,000,000	\$ 20,000,000	\$ 4,800,000	\$ 1,650,000	\$ 25,090,442	\$ 67,990,442
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (6,081,808)	\$ (6,081,808)
Other Financing Sources (Uses)							
Transfers in	-	-	-	-	-	1,200,000	1,200,000
Transfers Out	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,881,808)	\$ (4,881,808)
Fund Balance at Beginning of Year	-	-	-	-	-	8,497,457	8,497,457
Fund Balance at End of Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,615,649	\$ 3,615,649

(See next
page for detail)

**CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED ORIGINAL BUDGET - OTHER MISCELLANEOUS FEDERAL GRANTS
FOR THE YEAR ENDED JUNE 30, 2027**

	Positive Behavior	Comprehensive Literacy Development	RT Literacy	Total Proposed Original Other Special Revenue Budget 2026-2027
Revenues				
Federal revenues	\$ 50,000	\$ 1,500,000	\$ 100,000	\$ 1,650,000
Total Revenues	\$ 50,000	\$ 1,500,000	\$ 100,000	\$ 1,650,000
Expenditures				
Current:				
Instruction:				
Regular programs	\$ -	\$ -	\$ -	\$ -
Special and other education programs	-	-	92,000	92,000
Vocational education programs	-	-	-	-
Other programs	50,000	114,900	-	164,900
Total Instruction:	\$ 50,000	\$ 114,900	\$ 92,000	\$ 256,900
Support Services:				
Student services	\$ -	\$ -	\$ -	\$ -
Instructional staff support	-	1,327,500	-	1,327,500
General administration	-	-	-	-
School administration	-	-	-	-
Business services	-	57,600	8,000	65,600
Total Support Services:	\$ -	\$ 1,385,100	\$ 8,000	\$ 1,393,100
Total Expenditures	\$ 50,000	\$ 1,500,000	\$ 100,000	\$ 1,650,000
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ -	\$ -	\$ -
Other Financing Sources (Uses)				
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	\$ -	\$ -	\$ -	\$ -
Fund Balance at Beginning of Year	-	-	-	-
Fund Balance at End of Year	\$ -	\$ -	\$ -	\$ -

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED ORIGINAL 2026-2027 BUDGET
WITH COMPARATIVE AMOUNTS**

ITEM OR DESCRIPTION	ACTUAL 2023-2024	2024-2025 APPROVED ORIGINAL BUDGET	ACTUAL 2024-2025	2025-2026 APPROVED ORIGINAL BUDGET	2025-2026 PROPOSED REVISED #1 BUDGET	2026-2027 PROPOSED ORIGINAL BUDGET	DIFFERENCE PROPOSED ORIGINAL TO REVISED #1
LOCAL REVENUE							
INTEREST INCOME	\$ 303,623	\$ 303,623	\$ 427,344	\$ 388,000	\$ 388,000	\$ 391,000	\$ 3,000
PUPIL BREAKFAST	40	-	-	40	40	40	-
PUPIL LUNCHES	70	28	28	80	80	80	-
ADULT BREAKFAST	1,800	1,055	1,055	1,900	1,900	1,450	(450)
ADULT LUNCHES	105,600	111,114	111,114	113,000	113,000	123,000	10,000
A LA CARTE / MILK SOLD	1,600	2,350	2,350	4,400	4,400	3,200	(1,200)
ONLINE FEES	-	-	-	-	-	-	-
SUMMER FEEDING	-	-	-	-	-	-	-
MISC REV OTHER LOCAL GOVTS	-	-	-	-	-	-	-
MISCELLANEOUS	-	-	37,986	-	-	-	-
TOTAL LOCAL REVENUE	412,733	418,170	579,877	507,420	507,420	518,770	11,350
STATE REVENUE							
OTHER	\$ -	\$ -	\$ 102,008	\$ -	\$ -	-	-
MFP / EQUALIZATION	382,848	382,848	382,848	382,848	382,848	382,848	-
TOTAL STATE REVENUE	382,848	382,848	484,856	382,848	382,848	382,848	-
FEDERAL REVENUE							
FEDERAL SECTION 4 and 11	\$ 13,423,761	\$12,861,868	\$ 12,671,638	\$ 12,861,868	\$ 10,850,914	\$ 11,633,502	\$ 782,588
FEDERAL SECTION 4	-	-	-	-	-	-	-
FEDERAL BREAKFAST	4,212,439	4,263,258	4,225,772	4,263,258	3,549,649	3,944,731	395,082
FEDERAL SNACKS	169,556	172,610	145,646	172,610	145,647	162,540	16,893
MENU CERTIFICATION REIMBURSEMENT	246,874	245,000	256,280	245,000	245,000	263,160	18,160
FRUIT AND VEG REIMBURSEMENT	104,022	160,000	136,413	160,000	196,350	161,325	(35,025)
CACFP SUPPER REIMBURSEMENT	-	-	-	-	-	-	-
SUMMER FEEDING	-	-	48,211	-	77,000	535,000	458,000
U.S.D.A. COMMODITIES	1,458,666	1,177,337	1,299,045	1,463,159	1,463,159	1,406,758	(56,401)
OTHER RESTRICTED GRANTS THROUGH STAT	-	-	73,489	-	-	-	-
COMMODITY STORAGE REIMBURSEMENT	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED ORIGINAL 2026-2027 BUDGET
WITH COMPARATIVE AMOUNTS**

ITEM OR DESCRIPTION	ACTUAL 2023-2024	2024-2025 APPROVED ORIGINAL BUDGET	ACTUAL 2024-2025	2025-2026 APPROVED ORIGINAL BUDGET	2025-2026 PROPOSED REVISED #1 BUDGET	2026-2027 PROPOSED ORIGINAL BUDGET	DIFFERENCE PROPOSED ORIGINAL TO REVISED #1
TOTAL FEDERAL REVENUE	19,615,318	18,880,073	18,856,494	19,165,895	16,527,719	18,107,016	1,579,297
OTHER SOURCES							
GENERAL FUND CONTRIBUTION	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	-
TOTAL REVENUE AND OTHER SOURCES	21,610,899	20,881,091	21,121,227	21,256,163	18,617,987	20,208,634	1,590,647
EXPENDITURES							
SAL DIRECTOR FOOD SERVICES	\$ 98,675	\$ 90,000	\$ 98,254	\$ 90,000	\$ 100,570	\$ 101,000	\$ 430
SAL CLERICAL STAFF	51,888	42,200	52,206	43,000	51,232	35,000	(16,232)
SAL LUNCH ROOM SUPERVISORS	1,551,460	1,250,000	1,592,081	1,480,000	1,844,000	1,610,000	(234,000)
SAL CAFETERIA WORKERS	4,118,767	3,100,000	4,399,100	4,400,000	5,851,017	5,533,860	(317,157)
SAL SYSTEM ANALYST/SUPERVSR	-	-	-	-	-	-	-
SAL HEAD CHEF	58,305	53,000	59,586	54,000	61,000	62,000	1,000
OTHER SUPPLEMENTS	-	-	-	-	-	-	-
NUTRITIONIST/DIETICIAN	57,075	48,000	57,038	48,000	58,570	59,000	430
SAL DRIVERS AND WAREHOUSE	349,034	300,000	350,130	313,000	383,000	397,500	14,500
SAL ACCOUNTANT	61,575	54,000	65,378	59,000	68,812	64,000	(4,812)
SAL ACCOUNTANT	-	-	-	-	-	-	-
SUBSTITUTES	140,000	126,000	183,946	191,000	192,500	151,000	(41,500)
SUBSTITUTES	8,000	3,500	4,152	4,000	4,000	5,500	1,500
OVERTIME	13,000	14,000	11,513	14,000	20,000	20,000	-
SFS NETWORK ANALYST	-	-	-	-	-	-	-
HEALTH/LIFE INSURANCE	536,800	477,977	479,582	485,040	485,040	421,900	(63,140)
MEDICARE	97,872	88,492	93,283	92,644	120,647	117,800	(2,847)
TEACHERS RETIREMENT	1,631,024	1,435,973	1,367,571	1,435,973	1,904,699	1,686,020	(218,679)
PLAN A RETIREMENT	-	-	366	-	-	-	-
SCHOOL EMPLOYEES/OTHER RETIREMENT	44,101	44,000	21,746	44,000	54,212	20,304	(33,908)
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-
WORKERS COMPENSATION PAYMENTS PRE 8%	-	-	-	-	-	-	-
WORKERS COMPENSATION	363,420	325,810	194,152	323,750	323,750	211,500	(112,250)

CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED ORIGINAL 2026-2027 BUDGET
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SICK LEAVE SEVERANCE	6,000	3,800	4,229	3,800	5,800	-	(5,800)
ANNUAL LEAVE SEVERANCE	-	-	2,398	-	-	-	-
PURCHASED SERVICES	-	2,500	-	2,500	2,500	2,500	-
AUDIT FEE	-	-	-	-	-	-	-
DRUG TESTING	-	-	-	-	-	-	-
PURCH SERV TECHNOLOGY SERVICES	60,474	60,474	67,921	68,000	71,700	71,700	-
BANKING FEES	3,232	5,000	7,767	7,000	7,000	9,000	2,000
WATER/SEWAGE	-	-	-	-	-	-	-
GARBAGE PICK-UP	37,400	37,400	46,666	37,400	37,400	37,400	-
PURCHASED SERVICES UNIFORM LEASING	-	-	-	-	-	-	-
PURCH SERV-R/U OF EQUIP	32,380	32,380	23,595	32,380	32,380	30,000	(2,380)
PEST CONTROL	14,700	14,700	18,331	14,700	14,700	14,700	-
Purch Svcs Lunchroom	77,720	77,719	76,250	77,000	77,000	77,000	-
RENTAL OF COPIER	2,900	2,900	2,640	3,168	4,168	4,000	(168)
DISHWASHER RENTAL	93,000	106,000	97,847	106,000	110,000	115,000	5,000
TELEPHONE	-	-	-	-	-	-	-
POSTAGE	500	2,000	867	2,000	2,000	1,000	(1,000)
ADVERTISING	-	-	-	-	300	500	200
PRINTING AND BINDING	-	-	1,241	-	-	-	-
FOOD SVC MGMT	-	-	-	-	-	-	-
TRAVEL	17,400	18,000	16,382	18,000	18,000	19,500	1,500
COMMODITY STORAGE	-	-	1,000	-	-	-	-
PURCHASED SERVICES LEA	-	-	-	-	-	-	-
SUPPLIES OFFICE	10,700	17,000	15,566	17,000	17,000	17,000	-
SUPPLIES SITES	-	-	-	-	-	-	-
SUPPLIES JANITORIAL	204,000	210,000	205,205	223,000	223,000	240,000	17,000
MAINTENANCE/REPAIR	1,300	1,000	1,306	1,500	1,500	1,500	-
VEHICLE MAINTENANCE PARTS	9,360	9,360	6,130	7,500	7,500	7,500	-
KITCHEN SUPPLIES	639,620	775,000	466,313	775,000	775,000	600,000	(175,000)
PARTS	-	-	-	-	-	-	-
SMALL EQUIPMENT	408,500	500,000	273,203	500,000	500,000	500,000	-

**CALCASIEU PARISH SCHOOL BOARD
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TECH SUPPLIES	27,000	215,000	69,473	101,000	101,000	101,000	-
NATURAL GAS/BOTTLED GAS	-	-	-	-	-	-	-
ELECTRICITY	-	-	-	-	-	-	-
FUEL/GASOLINE	10,000	10,000	3,243	10,000	10,000	10,000	-
FOOD EXPENSE	8,000,000	9,000,000	7,610,202	10,000,000	10,000,000	10,000,000	-
COMMODITY EXPENSE	1,458,666	1,177,337	1,196,597	1,463,159	1,463,159	1,406,758	(56,401)
COMMODITIES PROCESSING	-	-	-	-	-	-	-
CAFETERIA EQUIPMENT	648,309	960,000	275,294	960,000	960,000	1,160,000	200,000
FURNITURE/FIXTURES	-	-	-	-	-	-	-
VEHICLES	30,000	230,000	269,137	30,000	30,000	30,000	-
TECHNOLOGY - SOFTWARE	-	-	-	-	-	-	-
MISCELLANEOUS EXPENSES (Commodity Storage)	94,070	90,000	71,764	98,000	98,000	98,000	-
LAW ENFORCEMENT MEALS	2,400	2,400	-	1,500	1,500	-	(1,500)
FOSTER GRANDPARENT MEALS	4,020	6,000	-	4,000	4,000	-	(4,000)
INTEREST EXPENSE	-	-	-	-	-	-	-
PRINCIPAL PAYMENTS	-	-	-	-	-	-	-
REFUNDS	-	-	4,987	-	-	-	-
BAD DEBT EXPENSE	80,500	80,500	-	80,500	80,500	40,000	(40,500)
TOTAL EXPENDITURES	21,155,147	21,099,422	19,865,638	23,721,514	26,178,156	25,090,442	(1,087,714)
EXCESS OF REVENUE OVER (UNDER)							
EXPENDITURES	455,752	(218,331)	1,255,589	(2,465,351)	(7,560,169)	(4,881,808)	(5,094,818)
FUND BALANCE, JULY 1	13,907,753	136,604	14,802,037	14,800,858	16,057,626	8,497,457	1,256,768
FUND BALANCE, JUNE 30	\$ 14,363,505	\$ (81,727)	\$ 16,057,626	\$ 12,335,507	\$ 8,497,457	\$ 3,615,649	\$ (3,838,050)

