




EAST BATON ROUGE PARISH SCHOOL SYSTEM
BATON ROUGE, LOUISIANA

A photograph of the exterior of Dufrocq School, a brick building with large windows. The school's name is mounted on a plaque below the windows.

- DUFROCQ -
SCHOOL

A photograph of four students in a classroom setting. They are gathered around a table, looking at a small electronic device. One student is wearing a yellow shirt, and another is wearing a blue jacket.

2009-2010
GENERAL
FUND

BUDGET

Adopted June 22, 2009



**EAST BATON ROUGE PARISH SCHOOL SYSTEM
BATON ROUGE, LOUISIANA**

Gerald “Jerry” Arbour, District 9 - President
Jonathan C. Augustine, District 5 - Vice-President

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Darryl L. Robertson, District 3
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Greg Baldwin, District 8
Jill Dyason, District 10
Randy Lamana, District 11
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Charlotte D. Placide
Superintendent of Schools

Catherine Fletcher, CPA
Chief Business Operations Officer

James P. Crochet, CPA
Chief Financial Officer



**2009-2010
GENERAL
FUND
BUDGET**

2009-2010 GENERAL FUND BUDGET

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Introductory Section



**2009-2010
GENERAL
FUND
BUDGET**



**East Baton Rouge Parish School System
Finance Department**

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June 22, 2009

MEMO TO: Members of the Board and Superintendent of Schools

FROM: James P. Crochet *JPC*
Chief Financial Officer

SUBJECT: Proposed 2009-2010 General Fund Budget

OVERVIEW:

Attached are staff's recommendations for the Proposed 2009-2010 General Fund Budget Revenue and Expenditures. Revenue projections are based on the Board approved Revised 2008-2009 General Fund Budget and other current data.

During the 2007 legislative session, legislators had requested Minimum Foundation Program (MFP) formula simulations that specifically exclude the "hold harmless" component of the MFP formula. The funding amount potentially at risk was approximately \$25.6 million. The State Department of Education (SDOE) presented simulations to the Board of Elementary and Secondary Education (BESE) to phase out the hold harmless over ten (10) years. In the SDOE simulations the District has an offset to hold harmless of approximately \$13.6 million, which is attributable to level 3 raises initially required in fiscal years 1996-1997, 1997-1998, and 1998-1999. BESE approved that the remaining hold harmless balance of \$12.0 million be eliminated over ten (10) years at \$1.2 million per year by reducing MFP funding, commencing 2007-2008.

The District continues to incur significant long-term retiree health care costs associated with the exit of the Baker, Zachary, and the Central School Systems because legacy costs were not allocated to the newly formed districts. The creation of these districts will further exacerbate this dilemma by disproportionately increasing the number of retired health plan participants relative to the East Baton Rouge Parish School System's total group health plan participants, which has again been impacted with the District schools discussed below that were placed in the Recovery School District. The impact of long-term retiree health care costs associated with the separation and subsequent creation of a school district will have a significant and long-term financial impact.

In February, 2008, BESE voted to place four (4) District schools under the jurisdiction of the Recovery School District (RSD) for the 2008-2009 school year and thereafter as provided by law. These four (4) schools are: (1) Prescott Middle School, (2) Glen Oaks Middle School, (3) Capitol Pre-College Academy for Boys, and (4) Capitol Pre-College Academy for Girls.

Proposed 2009-2010 General Fund Budget (Continued):

In January, 2009 BESE voted to place twelve (12) District schools under the jurisdiction of the RSD for the 2009-2010 school year and thereafter as provided by law. These twelve (12) schools are: (1) Banks Elementary, (2) Capitol Elementary, (3) Dalton Elementary, (4) Lanier Elementary, (5) Park Elementary, (6) Capitol Middle, (7) Crestworth Middle, (8) Kenilworth Middle, (9) Claiborne Elementary, (10) Greenville Elementary, (11) Winbourne Elementary, and (12) Istrouma High. However, Greenville Elementary was already slated to be closed for 2009-2010; and Claiborne Elementary, Winbourne Elementary, and Istrouma High will be operated pursuant to a Memorandum of Understanding (MOU) between the State Board of Elementary and Secondary Education (BESE) and the District. Additionally, Dalton Elementary, Lanier Elementary, Crestworth Middle, and Kenilworth Middle schools will be operated as charter schools.

The RSD, pursuant to La. R.S. 17:1990(B)(3) is empowered to require the District to provide school support services and student support services for a school transferred from its jurisdiction to the jurisdiction of the RSD, including but not limited to student transportation, school food services and student assessment for special education eligibility. The RSD is to reimburse the District for the actual cost of services, which may affect various expenditure line items.

REVENUE

Local Sources

The Proposed General Fund Budget includes an increase of approximately 3.0% or \$3.7 million in Ad Valorem Tax collections, when compared to the Revised 2008-2009 General Fund Budget. The projected collection rate is 97.7%. The maximum millages were levied and approved by the School Board on May 21, 2009 and have been submitted to the Assessor and Legislative Auditor's Office as required by Louisiana State Statute. The millages levied on the 2008 Tax Roll for the District are outlined in Attachment C. With the exception of the Constitutional Tax, all other Ad Valorem taxes are authorized by the electorate for a specified period of time, not to exceed ten (10) years in accordance with Louisiana Revised Statutes. At the end of the time period specified, the electorate must approve, by popular vote, an extension not to exceed ten (10) years for the tax to be levied again.

Sales and Use Tax collections are projected to increase by approximately 1.3% or \$1.1 million, when compared to the Revised 2008-2009 General Fund Budget. A sales tax growth of 2% is estimated for general Sales and Use Tax collections. However, Sales and Use Tax collections for motor vehicles are projected to remain flat for 2009-2010. The Revised 2008-2009 General Fund Budget reflected an estimated 23.1% decrease in Sales and Use Tax collections from motor vehicles, which is a result of the unforeseen effects of the national recession. Until vehicles sales shows some improvement, the projection will remain conservative.

Proposed 2009-2010 General Fund Budget (Continued):

The decrease of \$0.8 million in the Interest on Investments line item reflects the current effects of the unforeseen recession in the national economy. Investment rates averaged approximately 1.4 % for 2008-2009; however, current investment rates are averaging approximately 0.7 %, which is a significant decline.

E-Rate funds are projected to decrease by \$0.4 million. E-Rate funds represent discounts for the District attributable to the Universal Access Fund (UAF). Through legislation, Congress authorized the Federal Communications Commission (FCC) to create the UAF by collecting fees from the nation's telecommunications carriers. Revenue from the E-Rate fund is earmarked to pay for discounts on telecommunications, including implementing Local Area Networks (LAN) used by schools and libraries to access the Internet. Discounts of up to 90% are based on the number of students in a given district or school who qualify for free and/or reduced price lunch. The District's discount rate is currently projected to be 86%. The focus of the funding is to enhance instructional opportunities by providing access to Internet services for every classroom. The District will continue participating in the discount billing process. The District only pays the portion that is the District's responsibility; the vendor will be reimbursed the difference from the Universal Service Administrative Company. Generally Accepted Accounting Principles require recognition of this revenue with an offsetting entry to the appropriate expenditure line item.

A decrease of \$ 1.8 million is projected in the Medicaid Health Services line item. The District had received increased funding for settlement of previous fiscal years of approximately \$1.1 million from the Department of Health and Hospitals for the change in payment methodology - cost based reimbursement for Early and Periodic Screening, Diagnostic and Treatment, which increased reimbursement of District costs for 2005-2006 and 2006-2007. The District continues to participate in this program to receive increased reimbursements for prior and subsequent years; however, the distribution amounts and dates have been uncertain.

Total Revenue from Local Sources is projected to increase by \$1,790,000.

State Sources

State MFP funding is projected to decrease by approximately \$16.9 million. This amount is based upon the MFP Resolution adopted by the State Board of Elementary and Secondary Education (BESE) at the Special MFP Meeting on March 12, 2009. These figures could possibly change as a result of discussions on the MFP formula during the 2009 Regular Session of the Legislature and the data is finalized. Upon the adoption of the fiscal year 2009-2010 MFP Resolution by the Legislature, the fiscal year 2009-2010 final MFP Allocation will be provided, which will likely occur in the latter part of June 2009.

Proposed 2009-2010 General Fund Budget (Continued):

During the previous legislative session, legislators had requested Minimum Foundation Program (MFP) formula simulations that specifically exclude the “hold harmless” component of the MFP formula. The amount of funding potentially at risk for the District is approximately \$25.6 million and would be devastating to the District without any additional revenue to offset the decrease. The State Department of Education (SDOE) presented simulations to the Board of Elementary and Secondary Education (BESE) to phase out the hold harmless over ten (10) years. In the SDOE simulations the District has an offset to hold harmless of approximately \$13.6 million, which is attributable to level 3 raises initially required in fiscal years 1996-1997, 1997-1998, and 1998-1999. The SDOE proposed that the remaining hold harmless balance of \$12.0 million be eliminated over ten (10) years at \$1.2 million per year by reducing MFP funding, commencing 2007-2008.

The fiscal year 2009-2010 Preliminary MFP Budget Letter did indicate that 50% of the increase in MFP funding would be required to enhance full-time certificated staff salaries and benefits for districts with an average teacher salary below the most recently published Southern Region Education Board (SREB) average teacher salary. However, since the District will experience a loss in MFP funding, this requirement will not be applicable.

Pending approval by the Legislature, other proposed adjustments to MFP funding are attributable to decreased student counts of approximately 3,761 primarily attributable to an additional eight (8) District schools entering the Recovery School District (RSD). A reduction of \$20.2 million is included for the four (4) District schools that entered the RSD in 2008-2009 and the additional eight (8) District schools entering the RSD in 2009-2010. The Local portion of Sales and Use Tax and Ad Valorem Tax revenues distributed to the RSD from District MFP funding is approximately \$28.3 million or \$5,662 per pupil. The State Department of Education is requiring the District to record the Local portion of Sales and Use Tax and Ad Valorem Tax revenues to be distributed to the RSD as MFP revenue with a corresponding entry to Other Uses of Funds – Transfers Out. Additionally, a projected increase of \$1.0 million is included for the mid-year adjustment.

The Other Restricted Revenues – One Time Support Staff Supplement line item is reduced by approximately \$2.6 million, which reflects the reduction of the one-time salary supplement of \$1,000 per eligible staff person plus the associated employer retirement contribution that was received in the prior year.

Professional Improvement Plan (PIP) receipts for employees receiving PIP salaries and payments made directly to the Teachers Retirement System are projected to decline by \$0.1 million as a result of the phase out of this program. Non- Public Transportation reimbursements are projected to remain unchanged, but may be adjusted in the revised General Fund Budget in the spring of 2010 once the SDOE determines allocations. Revenue Sharing is expected to remain unchanged.

Total Revenue from State Sources is projected to decrease by \$18,614,246.

Proposed 2009-2010 General Fund Budget (Continued):

Federal Sources

Revenue from federal sources is projected to increase by a net amount of approximately \$1.3 million. An increase of approximately \$1.5 million is projected as a result of increased funding attributable to the American Reinvestment and Recovery Act. A decrease of approximately \$0.2 million is projected as a result of a slight decrease in the Indirect Cost Rate. The Indirect Cost Rate will decrease slightly from 11.6359% to 11.0643%. Costs in areas such as retiree health insurance premiums, business and central services, and general liability insurance primarily determine this rate.

Total Revenue from Federal Sources is projected to increase by \$1,300,000.

Other Sources of Revenue

The Reimbursement of Expenditures for RSD Schools line item is increased by approximately \$2.3 million. This line item is for reimbursement of District expenditures for items, such as, school food service, security, special education, technology, utilities, and facility maintenance. This increase is attributable to the additional eight (8) District schools that will be operated by the RSD commencing 2009-2010.

Total Revenue from Other Sources is projected to increase by \$2,300,000.

Total Revenue is projected to decrease by \$13,224,246.

REVENUE SUMMARY

Based on these assumptions, the Proposed 2009-2010 General Fund Budget Revenue is projected at \$389,403,883, representing an estimated decrease of \$13,224,246 from the prior year projections. Local funding is projected to increase by a net amount of \$ 1.8 million, primarily from Ad Valorem Taxes and Sales Taxes at \$3.7 million and \$1.1 million, respectively. Local funding also had decreases in Interest on Investments, Medicaid, and E-Rate at \$0.8 million, \$1.8 million, and \$0.4 million, respectively. State funding had a total decrease of \$18.6 million with \$15.9 million of this decrease in MFP funding, \$2.6 million in Non-Certificated Support Personnel one-time salary supplement, and \$0.1 million in PIP reimbursements. Revenue from Federal Sources is projected to increase by \$1.3 million. Other Sources of Revenue funding is projected to increase by \$2.3 million for Reimbursement of Expenditures for RSD Schools.

Careful consideration must be given to all General Fund Expenditures for the 2009-2010 fiscal year, as future years' revenue growth is somewhat limited and linked to the economy. A reasonable level of reserves must be maintained for emergency needs, rising health care costs, and budget variances. Legislative mandates and unanticipated required expenditures can adversely impact the General Fund Budget.

Proposed 2009-2010 General Fund Budget (Continued):

EXPENDITURES

Expenditure Overview

The recently approved Revised 2008-2009 General Fund Budget included a financial overview that reflected an ending fund balance of approximately \$59.1 million. This balance is necessary to absorb the 2008-2009 anticipated expenditure increases, including the normal and customary employee step increases, increased health care costs, and increased electricity and fuel costs.

Health Insurance Benefits have been under constant review. As a result of favorable financial results from numerous plan design and network changes in recent years, effective January 1, 2009 the employer contribution amounts for active and retired employees were supplemented with accumulated surplus from the Health Insurance Fund by approximately \$8.9 million as compared to \$12.8 million for 2008. However, recent projections indicate that effective January 1, 2010 employer contribution amounts will not be supplemented with accumulated surplus. Additionally, preliminary medical and pharmacy cost trends for the District's self-insured health plan for active and retired employees and their dependents are expected to increase by approximately 8% and 12%, respectively, for calendar year 2010. As a result, the projected increases in active and retiree health for 2009-2010 are estimated to be \$1.8 million and \$2.4 million, respectively.

As previously mentioned, in January 2009 BESE voted to place twelve (12) District schools under the jurisdiction of the RSD for the 2009-2010 school year and thereafter as provided by law in addition to the four (4) District schools transferred in 2008-2009. However, Greenville Elementary was already slated to be closed for 2009-2010; and Claiborne Elementary, Winbourne Elementary, and Istrouma High will be operated pursuant to a Memorandum of Understanding (MOU) between the State Board of Elementary and Secondary Education (BESE) and the District.

As a result of this action, the appropriation for the Local Revenue Transfer to the RSD increased \$21.5 million. This increase is attributable to an additional eight (8) District schools entering the RSD. The Local portion of Sales and Use Tax and Ad Valorem Tax revenues distributed to the RSD from District MFP funding for all schools transferred to the RSD is approximately \$28.3 million or \$5,662 per pupil. Currently, all local revenues transferred to the RSD are exclusively deducted from the General Fund and are not deducted from the Tax Plan. The Tax Plan's portion of local revenue is estimated to be approximately \$4.3 million for 2009-2010. The transfer of District schools to the RSD is creating an adverse financial impact in part because some costs are not reimbursed by the RSD, such as, legacy costs for retiree healthcare, which is estimated to be approximately \$3.7 million for 2009-2010. Additionally, all local revenues are reduced from MFP distributions prior to receipt of these revenues, which could create cash flow concerns.

Proposed 2009-2010 General Fund Budget (Continued):

Budget Increases

Expenditure projection increases are necessary to reflect the annual employee step increases and related benefit costs of approximately \$1.8 million. Salary and benefits line items throughout the budget were increased by approximately \$3.0 million for the proposed raises listed below. Also listed below are other items that affect salary and related benefits line items:

- 1) Full-time certificated and support staff increase of \$56 per month up to a maximum of \$672 or \$504 for nine (9) month employees;
- 2) The National Board Certification Stipend for Teachers, Librarians, Guidance Counselors, Psychologist, and Social Workers will increase by \$1,500 for a total of \$5,000. The projected cost is approximately \$0.3 million;
- 3) Various updates to the Hourly Part-Time Compensation Rate Schedule to comply with Federal Minimum Wage are included. The Teacher Part-time rate of pay for Stipends and Summer Programs will increase from \$20 to \$25;
- 4) Preliminary medical and pharmacy cost trends for the District's self-insured health plan for active and retired employees and their dependents are expected to increase by approximately 8% and 12%, respectively, for calendar year 2010. As a result, the projected increases in active and retiree health for 2009-2010 are estimated to be \$1.8 million and \$2.4 million, respectively;

The remaining budget increases are as follows:

- 1) The reimbursement rate for personal vehicle usage is increased from 50.5 cents to 55.0 cents per mile (same as current Internal Revenue Service rate) effective July 1, 2009. The estimated cost is approximately \$23,000;
- 2) The appropriation to Autonomous Schools is increased by approximately \$0.6 million. East Baton Rouge Laboratory Academy enrollment is anticipated to increase from 200 to 300 students for 2009-2010;
- 3) The appropriation for the Local Revenue Transfer to the Type II Charter is established for approximately \$0.2 million. This new line item is attributable to the Type II Charter approved for Community School for Apprenticeship Learning (CSAL);
- 4) Appropriations for Magnet Programs is increased by approximately \$0.6 million to provide funding for annual employee step increases, the proposed pay raise, and the program expansion at Dufrocq Elementary;
- 5) An approximate \$1.0 million transfer from the reserve for Energy Conservation Projects in the Repairs/Maintenance and Professional/Technical Services line items to provide funding for the year three Energy Conservation Projects;

Proposed 2009-2010 General Fund Budget (Continued):

- 6) The appropriation for the Local Revenue Transfer to the RSD increased \$21.5 million. As previously mentioned, this increase is attributable to an additional eight (8) District schools entering the Recovery School District (RSD). The Local portion of Sales and Use Tax and Ad Valorem Tax revenues distributed to the RSD from District MFP funding is approximately \$28.3 million or \$5,662 per pupil. The State Department of Education is requiring the District to record the Local portion of Sales and Use Tax and Ad Valorem Tax revenues to be distributed to the RSD as MFP revenue with a corresponding entry to Other Uses of Funds – Transfers Out;
- 7) The appropriation to Charter Schools is increased by \$750,000 to reflect the Board approved annual increase of twenty students for Children’s Charter School and JK Haynes Charter School and the estimated per pupil allotment increase as defined by the State Department of Education;
- 8) An increase of approximately \$0.1 million is included in the Materials of Instruction (MOI) line item for the \$2.00 per student MOI allocation increase. The MOI allocation will increase to \$21.25 and \$22.00 per student for Elementary and Middle/High Schools, respectively;
- 9) The Health Services contract for the Health Care Centers in Schools (HCCS) is increased by approximately \$0.1 million to provide funding for potential increases through contract negotiations;
- 10) An increase of approximately \$40,000 is included in the Instructional Printing line item for the \$1.00 per student printing allocation increase. The printing allocation will increase to \$5.00 and \$6.00 per student;
- 11) Sales tax collection costs are projected to increase by \$100,000 based on anticipated collections and sales tax cost percentage of 1.09%;
- 12) An increase of approximately \$0.3 million is allocated to the Repairs/Maintenance and Professional/Technical Services line items to provide funding for various roofing repairs;
- 13) An increase of \$20,000 is included for the Travel Expense Reimbursement line item to cover estimated costs associated with in/out of parish travel for Board members and the Office of the Superintendent;
- 14) Pension fund monies deducted from the proceeds of property taxes are projected to increase by \$100,000 based on anticipated collections;
- 15) An increase of approximately \$0.6 million is allocated to the Repairs/Maintenance and Professional/Technical Services line items to provide funding for the roof replacement at Physical Plant Services (Choctaw Administrative Center), which will be funded from the Reserve for Facilities. However, pending Board and State Bond Commission approval this project may be eligible to be financed through the issuance of Qualified School Construction Bonds (QSCB) as part of the American Recovery and Reinvestment Act;

Proposed 2009-2010 General Fund Budget (Continued):

- 16) An increase of \$5.7 million was added to the Building Improvement & Acquisition line items to provide funding for phase 1 & 2 of the Professional Development Center and High School Career Academy on the south side of the existing Sharp Station Building. This amount includes Furniture, Fixtures, and Equipment costs, which will be funded from the Reserve for Instruction. However, pending Board and State Bond Commission approval this project may be eligible to be financed through the issuance of Qualified School Construction Bonds (QSCB) as part of the American Recovery and Reinvestment Act;
- 17) An increase of \$1.0 million is included for electricity and natural gas for a total of \$10.6 million for 2009-2010 as compared to estimates of \$9.6 million for 2008-2009. The projected increase is attributable to anticipated utility per unit cost increases;
- 18) The appropriation to the Tax Plan is increased by \$1.8 million to provide supplemental funding for construction projects as part of the Tax Plan's 3rd phase. The first two phases of the Tax Plan provided for an annual transfer of \$1.2 million from the General Fund; however, the Tax Plan's 3rd phase annual transfer amount is \$3.0 million;
- 19) An increase of approximately \$60,000 is allocated to salary and related benefits for the addition of one (1) Director for Finance. This position will assist in managing the operations of the Finance Department, serve as backup for the Chief Financial Officer and five (5) Finance Department Supervisors, and will assist in managing new programs/mandates, such as, the Medicare Retiree Drug Subsidy Program, new Governmental Accounting Standards, Disease Management Program, and accounting for the Recovery School District and Perfect Attendance;
- 20) An increase of approximately \$57,000 is allocated to salary and related benefits for the addition of one (1) Director of Risk Management. This position will manage the Office of Risk Management for the District;
- 21) An increase of approximately \$70,000 is allocated to salary and related benefits for the addition of one (1) Director of Fine Arts. This position will assume the supervisory duties for Fine Arts;
- 22) An increase of \$0.6 million is allocated to the Building Improvement & Acquisition line items to provide funding for the Board approved Sharp Station Transfer Depot, which will be funded from the Reserve for Instruction. However, pending Board and State Bond Commission approval this project may be eligible to be financed through the issuance of Qualified School Construction Bonds (QSCB) as part of the American Recovery and Reinvestment Act;
- 23) An increase of approximately \$48,000 is allocated to salary and related benefits for the addition of one (1) Recovery School District Account Specialist. This position will manage reimbursements and accounting for transactions related to the Recovery School District;
- 24) An increase of approximately \$11,000 is included in the Repairs/Maintenance Contracted Services line item for Dell AX 150 maintenance;
- 25) The positions of Staff Accountant and Finance Specialist II – Grants/Child Nutrition duties have changed over time and it is recommended to upgrade these positions one level on their appropriate salary schedules for an estimated cost of \$5,764 and \$1,975, respectively;

Proposed 2009-2010 General Fund Budget (Continued):

- 26) An increase of approximately \$0.1 million is included for salary and related benefits for the Louisiana Teacher Assistance and Assessment Program (LaTAAP), which is a required program that was previously funded by the State. According to recent correspondence from the State, it appears as though this program will not have funding appropriated for 2009-2010;
- 27) An increase of \$15,000 is included in the Contract Services line item to provide funding for a paper-pencil and web-based survey system that will be utilized by various stakeholders of the District;
- 28) An increase of approximately \$1.5 million is included for the salary and related benefits, supplies, and printing line items for LEAP remediation. The LEAP High Stakes Remediation and GEE 21 Remediation State funded grants were eliminated through budget cuts;
- 29) An increase of \$10,000 is included in the Supplies line item for support of the Data Warehouse System;
- 30) An increase of \$260,000 is included in the Advertising and Printing line items for a community-wide marketing campaign;
- 31) An increase of approximately \$39,000 is allocated to salary and related benefits for the addition of one (1) Administrative Assistant for the Guidance Department;
- 32) An increase of \$25,000 is included in the Part-time Counselor line item to provide funding for the audit of student records;
- 33) An increase of \$8,000 is included in the Purchased Professional and Technical Services line item to provide funding for ASCA training for the Guidance Department;
- 34) An increase of \$7,950 is included in the Materials and Supplies line item to provide additional funding for necessary supplies for the Guidance Department;
- 35) An increase of \$2,500 is included in the Travel Expense Reimbursement line item for in-parish mileage reimbursement for the Guidance Department;
- 36) The Insurance - Liability line item will increase by approximately \$0.5 million. Increased premiums for the Property and Casualty insurance package are a result of adverse claims experience for the District.
- 37) The Gifted and Talented program at Parkview Elementary School will expand with three (3) additional teachers at a cost of approximately \$0.2 million, which includes \$5,000 for instructional supplies. The expansion will provide gifted and talented services to third through fifth graders, which will be in addition to the current services offered to pre-kindergarten through second graders;
- 38) A Gifted and Talented program at Woodlawn High School will be established with eight (8) teachers at a cost of approximately \$0.5 million, which includes a one-time start up allocation of \$15,000 for instructional equipment and supplies;

Proposed 2009-2010 General Fund Budget (Continued):

- 39) An increase of approximately \$2.0 million in salary and related benefits is included for 51 (fifty-one) various positions throughout the budget related to the Memorandum of Understanding (MOU) between the State Board of Elementary and Secondary Education (BESE) and the District. The schools affected are Claiborne Elementary, Winbourne Elementary, and Istrouma High. These proposed plans include an administrative fee cap in the amounts of \$20,100, \$19,900, and \$19,400 for the next three fiscal years. An increase in the amount of \$20,100 is included in the Miscellaneous line item to provide funding for this requirement.

Budget Reductions

Budget reductions are as follows:

- 1) Approximately \$8.8 million of expenditure reductions represent the roll forward of encumbrances;
- 2) A decrease of approximately \$3.6 million for various maintenance projects that were funded in the prior year in the Repairs/Maintenance and Professional/Technical Services line items;
- 3) A decrease of approximately \$6.0 million is included for various construction projects that were funded in the prior year;
- 4) A decrease of \$20.0 million is included for Tax Plan Projects that provided one-time supplemental funding in the prior year for construction projects as part of the Tax Plan's 3rd phase;
- 5) A decrease of \$0.6 million is included for Magnet Programs and is attributable to the removal of carryover encumbrances and 2007-2008 roll-forward;
- 6) A decrease of approximately \$1.1 million is included for the one additional inservice/meeting day for certificated staff at the beginning of the prior year;
- 7) A decrease of approximately \$0.1 million is included for one-time support services for the Data Warehouse System that was implemented in the prior year;
- 8) A decrease of approximately \$0.4 million for replacement furniture at various locations was funded in the prior year;
- 9) A decrease of \$25,000 is included for Bank Service Charges, which is a result of the recent fiscal agent bid with a contract effective date of October 1, 2008;
- 10) Fuel costs are decreased by approximately \$0.5 million as a result of the loss of the eight (8) schools entering the Recovery School District and fuel projections. The price per gallon for diesel on May 15, 2009 was \$1.85; however, fuel prices have recently shown an upward trend, so an estimated \$2.60 per gallon is projected for the upcoming year;
- 11) A decrease of approximately \$1.7 million is included in the Contract Services line, which provided funding in the prior year for Synesi Associates to provide instructional support services to District schools currently in Academically Unacceptable School (AUS) status or in danger of becoming academically unacceptable. The remaining balance in the Contract Services line item for 2009-2010 is approximately \$0.5 million for services the District may require;

Proposed 2009-2010 General Fund Budget (Continued):

- 12) The employer's contribution rate according to the School Employees' Retirement System will decrease from 17.8 % to 17.6 % effective July 1, 2009. Decreased retirement contributions are projected at approximately \$18,000. The employer's contribution rate according to the Teachers' Retirement System will remain unchanged at 15.5 % effective July 1, 2009;
- 13) A decrease of approximately \$225,000 is reduced from the Contract Services line item for the development of pre and post mathematics test for grades 2 through 10 in the prior year;
- 14) A decrease of \$3.0 million is included for the Textbook Appropriation, which provided additional funding for textbooks received in the prior year;
- 15) A decrease of \$14,000 is included for the Supplies line item for the Math Initiative, which consists of one-time costs for computers, desks, and chairs;
- 16) A decrease of approximately \$137,500 is included for the Materials and Supplies line item that provided one-time payments of \$2,500 and \$10,000 to middle and high schools, respectively, which provided additional support for athletic programs in the prior year;
- 17) A decrease of approximately \$0.3 million is included in the Facilities Management line item. The loss of the eight (8) schools entering the Recovery School District and the addition of the new Woodlawn Elementary and Dufrocq Elementary Schools will result in a projected net loss of square footage being managed by Aramark;
- 18) A decrease of approximately \$0.1 million in the Purchased Professional Services line item is included for video conferencing, which will provide an adjusted budget of approximately \$0.3 million for 2009-2010. This project continues to be partially funded through the E-Rate program and will provide technical services to install and service the new video conferencing teaching tools;
- 19) A decrease of approximately \$0.7 million is included in the Equipment line for the wireless network project partially funded through the E-Rate program in the prior year;
- 20) A decrease of \$52,000 is included for the Materials and Supplies – Music Department line item, which provided a \$1,000 allotment for each middle and high school program in the prior year.

Proposed 2009-2010 General Fund Budget (Continued):

Instruction

Curriculum and Instruction (C & I)

C & I includes categories with cost estimates associated with the Instructional Program and Staff Development.

Regular Education Programs – School-by-school staffing allotments to support the instructional process are reflected in these projections. Staffing allotments for the 2009-2010 school year reflect a pupil teacher ratio of twenty-five to one in grades K-3, twenty-seven to one in grades 4-5 at the elementary level, twenty-eight to one at the middle school level, and twenty-eight to one at the high school level. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

As previously mentioned, Claiborne Elementary, Winbourne Elementary, and Istrouma High will be operated pursuant to a Memorandum of Understanding (MOU) between the State Board of Elementary and Secondary Education (BESE) and the District. These proposed plans have been prepared to include the financial resources necessary for their successful implementation over a three (3) year period. An increase of approximately \$2.0 million in salary and related benefits is included for 51 (fifty-one) various positions throughout the budget. These positions include Teachers, Counselors, Dean of Students, Social Workers, Paraprofessionals, Assistant Principals, Instructional Coaches, Librarians, Data Coordinators, and Permanent Substitutes.

A decrease of approximately \$1.7 million is included in the Contract Services line, which provided funding in the prior year for Synesi Associates to provide instructional support services to District schools currently in Academically Unacceptable School (AUS) status or in danger of becoming academically unacceptable. The remaining balance in the Contract Services line item for 2009-2010 is approximately \$0.5 million for services the District may require.

An increase of approximately \$0.1 million is included in the Materials of Instruction (MOI) line item for the \$2.00 per student MOI allocation increase. The MOI allocation will increase to \$21.25 and \$22.00 per student for Elementary and Middle/High Schools, respectively. An increase of approximately \$40,000 is included in the Instructional Printing line item for the \$1.00 per student printing allocation increase. The printing allocation will increase to \$5.00 and \$6.00 per student.

A decrease of approximately \$0.1 million in the Purchased Professional Services line item is included for video conferencing, which will provide an adjusted budget of approximately \$0.3 million for 2009-2010. This project continues to be partially funded through the E-Rate program and will provide technical services to install and service the new video conferencing teaching tools.

The overall projected decrease in this category is \$7,463,819.

Proposed 2009-2010 General Fund Budget (Continued):

Special Education Programs – Special Education staffing reflects school-by-school allotments to support special needs children. Staffing allotments for the 2009-2010 school year reflect a pupil/ teacher ratio for the Gifted Programs' classes at the elementary level of seventeen to one and nineteen to one at the secondary level. The Gifted and Talented program at Parkview Elementary School will expand with three (3) additional teachers at a cost of approximately \$0.2 million, which includes \$5,000 for instructional supplies. The expansion will provide gifted and talented services to third through fifth graders, which will be in addition to the current services offered to pre-kindergarten through second graders. A Gifted and Talented program at Woodlawn High School will be established with eight (8) teachers at a cost of approximately \$0.5 million, which includes a one-time start up allocation of \$15,000 for instructional equipment and supplies. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

The overall projected increase in this category is \$2,973,073.

Vocational Education Programs – Vocational Education staffing reflects school-by-school allotments to support the career preparation and skills training for students in grades 6-12. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

The overall projected increase in this category is \$625,537.

Other Instructional Programs – The staffing allotment for the Junior Reserve Officers' Training Corps (JROTC) will remain unchanged. An increase of approximately \$0.1 million is included for salary and related benefits for the Louisiana Teacher Assistance and Assessment Program (LaTAAP), which is a required program that was previously funded by the State. According to recent correspondence from the State, it appears as though this program will not have funding appropriated for 2009-2010. An increase of approximately \$1.5 million is included for the salary and related benefits, supplies, and printing line items for LEAP remediation. The LEAP High Stakes Remediation and GEE 21 Remediation State funded grants were eliminated through budget cuts. A decrease of approximately \$137,500 is included for the Materials and Supplies line item that provided one-time payments of \$2,500 and \$10,000 to middle and high schools, respectively, which provided additional support for athletic programs in the prior year. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

The overall projected increase in this category is \$1,536,054.

Special Programs – Special Programs reflect a decrease in the staffing allotment for Bilingual Education positions based on current student projections. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

The overall projected increase in this category is \$19,802.

Proposed 2009-2010 General Fund Budget (Continued):

Support Services Programs

Pupil Support Services

Support Services provide administrative, technical and logistical support to facilitate and enhance instruction.

Child Welfare and Attendance – The Office of Child Welfare and Attendance (CWA) staffing allotment will remain the same. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

Guidance Services –The staffing allotment for Guidance Services has been adjusted to reflect student projections. As previously mentioned, Claiborne Elementary, Winbourne Elementary, and Istrouma High will be operated pursuant to a Memorandum of Understanding (MOU) between the State Board of Elementary and Secondary Education (BESE) and the District. These proposed plans have been prepared to include the financial resources necessary for their successful implementation over a three (3) year period. An increase of approximately \$2.0 million in salary and related benefits is included for 51 (fifty-one) various positions throughout the budget. These positions include Teachers, Counselors, Dean of Students, Social Workers, Paraprofessionals, Assistant Principals, Instructional Coaches, Librarians, Data Coordinators, and Permanent Substitutes. An increase of approximately \$39,000 is allocated to salary and related benefits for the addition of one (1) Administrative Assistant for the Guidance Department. An increase of \$25,000 is included in the Part-time Counselor line item to provide funding for the audit of student records. An increase of \$8,000 is included in the Purchased Professional and Technical Services line item to provide funding for ASCA training. An increase of \$7,950 is included in the Materials and Supplies line item to provide additional funding for necessary supplies. An increase of \$2,500 is included in the Travel Expense Reimbursement line item for in-parish mileage reimbursement. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

Health Services – The Health Services contract for the Health Care Centers in Schools (HCCS) is increased by approximately \$0.1 million to provide funding for potential increases through contract negotiations. The HCCS partnership will continue to provide opportunities to inform and educate the community concerning the importance of health in education and provide continuous quality improvement to increase learning time in the classroom.

Proposed 2009-2010 General Fund Budget (Continued):

Pupil Assessment & Appraisal Services – The Office of Pupil Assessment & Appraisal staffing allotment will increase slightly to comply with the Children with Exceptionalities Act, Bulletin 1706. As previously mentioned, Claiborne Elementary, Winbourne Elementary, and Istrouma High will be operated pursuant to a Memorandum of Understanding (MOU) between the State Board of Elementary and Secondary Education (BESE) and the District. These proposed plans have been prepared to include the financial resources necessary for their successful implementation over a three (3) year period. An increase of approximately \$2.0 million in salary and related benefits is included for 51 (fifty-one) various positions throughout the budget. These positions include Teachers, Counselors, Dean of Students, Social Workers, Paraprofessionals, Assistant Principals, Instructional Coaches, Librarians, Data Coordinators, and Permanent Substitutes. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

Hearings, Suspensions and Expulsions – The Office of Hearings, Suspensions and Expulsions staffing allotment will remain the same. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

School Transfers & Security – The Office of School Transfers and Security staffing allotment will remain the same. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

The overall projected decrease for Pupil Support is \$21,137.

Instructional Staff Services

Instructional Staff allotments will increase slightly. An increase of one (1) position, Director of Fine Arts, is included to assume the supervisory duties of Fine Arts for the District. An increase of approximately \$70,000 is allocated to salary and related benefits for this position. With the increased interest for Fine Arts development from the community and the Board's approval of the expansion of talented programs and performing arts magnets, it was more appropriate to separate the supervisory duties for Fine Arts. A decrease of \$14,000 is included for the Supplies line item for the Math Initiative, which consists of one-time costs for computers, desks, and chairs. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

Proposed 2009-2010 General Fund Budget (Continued):

School Library Services – The School Library Services staffing allotment will increase slightly. As previously mentioned, Claiborne Elementary, Winbourne Elementary, and Istrouma High will be operated pursuant to a Memorandum of Understanding (MOU) between the State Board of Elementary and Secondary Education (BESE) and the District. These proposed plans have been prepared to include the financial resources necessary for their successful implementation over a three (3) year period. An increase of approximately \$2.0 million in salary and related benefits is included for 51 (fifty-one) various positions throughout the budget. These positions include Teachers, Counselors, Dean of Students, Social Workers, Paraprofessionals, Assistant Principals, Instructional Coaches, Librarians, Data Coordinators, and Permanent Substitutes. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

The Educational Media/Technology Services – The Computer-Assisted Instructional Services Personnel (Technology Trainers) will continue with partial grant funding (Technology Improvement Grant) to support these positions. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

The overall projected increase for Instructional Staff Services is \$682,220.

General Administration

The Insurance - Liability line item will increase by approximately \$0.5 million. Increased premiums for the Property and Casualty insurance package are a result of adverse claims experience for the District. As previously mentioned, Claiborne Elementary, Winbourne Elementary, and Istrouma High will be operated pursuant to a Memorandum of Understanding (MOU) between the State Board of Elementary and Secondary Education (BESE) and the District. These proposed plans include an administrative fee cap in the amounts of \$20,100, \$19,900, and \$19,400 for the next three fiscal years. An increase in the amount of \$20,100 is included in the Miscellaneous line item to provide funding for this requirement.

An increase of \$20,000 is included for the Travel Expense Reimbursement line item to cover estimated costs associated with in/out of parish travel for Board members and the Office of the Superintendent. Sales tax collection costs are projected to increase by \$100,000 based on anticipated collections and sales tax cost percentage of 1.09%. Pension fund monies deducted from the proceeds of property taxes are projected to increase by \$100,000 based on anticipated collections. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

The overall projected increase for General Administration is \$730,505.

Proposed 2009-2010 General Fund Budget (Continued):

School Administration

The School Administration staffing allotment is adjusted to reflect staffing allotments based on current student projections. As previously mentioned, Claiborne Elementary, Winbourne Elementary, and Istrouma High will be operated pursuant to a Memorandum of Understanding (MOU) between the State Board of Elementary and Secondary Education (BESE) and the District. These proposed plans have been prepared to include the financial resources necessary for their successful implementation over a three (3) year period. An increase of approximately \$2.0 million in salary and related benefits is included for 51 (fifty-one) various positions throughout the budget. These positions include Teachers, Counselors, Dean of Students, Social Workers, Paraprofessionals, Assistant Principals, Instructional Coaches, Librarians, Data Coordinators, and Permanent Substitutes.

The overall projected decrease for School Administration is \$909,659.

Operations and Budget Management (OBM)

OBM categories include estimates associated with costs to provide support to instructional programs and services.

Business Services

The Business Services staffing allotment will increase slightly. An increase of approximately \$57,000 is allocated to salary and related benefits for the addition of one (1) Director of Risk Management. This position will manage the Office of Risk Management for the District. An increase of approximately \$48,000 is allocated to salary and related benefits for the addition of one (1) Recovery School District Account Specialist. This position will manage reimbursements and accounting for transactions related to the Recovery School District. An increase of approximately \$60,000 is allocated to salary and related benefits for the addition of one (1) Director for Finance. This position will assist in managing the operations of the Finance Department, serve as backup for the Chief Financial Officer and five (5) Finance Department Supervisors, and will assist in managing new programs/mandates, such as, the Medicare Retiree Drug Subsidy Program, new Governmental Accounting Standards, Disease Management Program, and accounting for the Recovery School District and Perfect Attendance. The position of Staff Accountant duties have changed over time and it is recommended to upgrade this position from MS10 to MS9 on the Management Support Salary Schedule for an estimated cost of \$5,674. The position of Finance Specialist II – Grants/Child Nutrition duties have changed over time and it is recommended to upgrade this position from CL4 to CL3 on the Clerical Salary Schedule for an estimated cost of \$1,975. A decrease of \$25,000 is included for Bank Services Charges, which is a result of the fiscal agent bid with a contract effective date of October 1, 2008. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

The overall projected increase for Business Services is \$200,203.

Proposed 2009-2010 General Fund Budget (Continued):

Operations and Maintenance of Physical Plant Services (PPS)

The Aramark contract is to be reviewed annually by both parties to determine any possible increase. The contract may be increased by the lower of the agreed upon percentage or the Employment Cost Index, State and Local Government, Total Compensation, Schools, for the previous twelve months, not to exceed 3.25%. Additional costs associated with the FEMA (Federal Emergency Management Agency) Temporary Buildings and the management services associated with the energy program aimed at reducing energy costs that was implemented March 1, 2007 are also included. The loss of the eight (8) schools entering the Recovery School District and the addition of the new Woodlawn Elementary and Dufrocq Elementary Schools will result in a projected net loss of square footage being managed by Aramark. A decrease of approximately \$0.3 million is included in the Facilities Management line item.

An increase of approximately \$0.6 million is allocated to the Repairs/Maintenance and Professional/Technical Services line items to provide funding for the roof replacement at Physical Plant Services (Choctaw Administrative Center), which will be funded from the reserve for Facilities. An increase of approximately \$0.3 million is allocated to the Repairs/Maintenance and Professional/Technical Services line items to provide funding for various roofing repairs. However, pending Board and State Bond Commission approval this project may be eligible to be financed through the issuance of Qualified School Construction Bonds (QSCB) as part of the American Recovery and Reinvestment Act.

An approximate \$1.0 million transfer from the reserve for Energy Conservation Projects increased the Repairs/Maintenance and Professional/Technical Services line items. This transfer will provide funding for the year three Energy Conservation Projects to successfully implement the Board approved energy program that is managed by Aramark. The Energy Conservation Projects Reserve was initially established for \$3.0 million in 2006-2007. Approximately \$0.1 million was transferred in 2007-2008, and it is anticipated \$1.5 million will be transferred for 2008-2009, which will provide an available balance of \$1.4 million for 2009-2010 and thereafter.

Electricity and natural gas total actual expenditures for 2006-2007 and 2007-2008 were \$9.5 million and \$9.6 million, respectively. An increase of \$1.0 million is included for electricity and natural gas for a total of \$10.6 million for 2009-2010 as compared to estimates of \$9.6 million for 2008-2009. The projected increase is attributable to anticipated utility per unit cost increases.

A decrease of approximately \$3.6 million for various maintenance projects that were funded in the prior year in the Repairs/Maintenance and Professional/Technical Services line items. A decrease of approximately \$0.4 million for replacement furniture at various locations was funded in the prior year.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

The overall projected decrease for Operations and Maintenance of PPS is \$8,116,100.

Proposed 2009-2010 General Fund Budget (Continued):

Transportation

The Bus Driver staffing allotment is projected to decrease slightly as a result of the loss of the eight (8) schools entering the Recovery School District.

Fuel costs are decreased by approximately \$0.5 million as a result of the loss of the eight (8) schools entering the Recovery School District and fuel projections. The price per gallon for diesel on May 15, 2009 was \$1.85; however, fuel prices have recently shown an upward trend, so an estimated \$2.60 per gallon is projected for the upcoming year.

The employer's contribution rate according to the School Employees' Retirement System will decrease from 17.8 % to 17.6 % effective July 1, 2009. Decreased retirement contributions are projected at approximately \$18,000.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

The overall projected decrease for Transportation is \$674,736.

Central Services

Academic Accountability/Staff Development – The Academic Accountability/Staff Development Evaluation Services staffing allotment will remain unchanged. An increase of \$15,000 is included in the Contract Services line item to provide funding for a paper-pencil and web-based survey system that will be utilized by various stakeholders of the District. An increase of \$10,000 is included in the Supplies line item for support of the Data Warehouse System. A decrease of approximately \$0.1 million is included for one-time support services for the Data Warehouse System that was implemented in the prior year. A decrease of approximately \$225,000 is reduced from the Contract Services line item for the development of pre and post mathematics test for grades 2 through 10 in the prior year.

Public Information Services – The Office of Public Information Services staffing will remain the same. An increase of \$260,000 is included in the Advertising and Printing line items for a community-wide marketing campaign. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

Personnel Services – The Personnel Services staffing allotment will remain the same. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

Proposed 2009-2010 General Fund Budget (Continued):

Information Technology – The Information Technology Services staffing allotment will remain the same. An increase of approximately \$11,000 is included in the Repairs/Maintenance Contracted Services line item for Dell AX 150 maintenance. A decrease of approximately \$0.7 million is included in the Equipment line for the wireless network project partially funded through the E-Rate program in the prior year. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, normal employee step increases and related benefits costs, and estimates for the proposed raises.

The overall projected decrease for Central Services is \$1,081,517.

Community Service Operations/Facility Acquisition and Construction Services

The Salaries – Agriculture Cooperative Extension line item will remain unchanged.

An increase of \$5.7 million was added to the Building Improvement & Acquisition line items to provide funding for phase 1 & 2 of the Professional Development Center and High School Career Academy on the south side of the existing Sharp Station Building, which will be funded from the Reserve for Instruction. This amount includes Furniture, Fixtures, and Equipment costs. Phase 1 would consist of two (2) classroom type spaces measuring 1,200 square feet each and two (2) training areas measuring 2,000 square feet each. Phase 2 would be a 21,000 square foot expansion of the conference areas scheduled in Phase 1 along with the associated expanded parking and site development. However, pending Board and State Bond Commission approval this project may be eligible to be financed through the issuance of Qualified School Construction Bonds (QSCB) as part of the American Recovery and Reinvestment Act.

An increase of \$0.6 million is allocated to the Building Improvement & Acquisition line items to provide funding for the Board approved Sharp Station Transfer Depot, which will be funded from the Reserve for Instruction. On April 1, 2009 the District received notification from The Recreation and Park Commission for the Parish of East Baton Rouge (BREC) that the BREC parking lots at Independence Park and Lobdell were no longer available for use as transfer sites, effective for the 2009-2010 school year. However, pending Board and State Bond Commission approval this project may be eligible to be financed through the issuance of Qualified School Construction Bonds (QSCB) as part of the American Recovery and Reinvestment Act.

A decrease of approximately \$6.0 million is included for various construction projects that were funded in the prior year.

Community Service Operations/Facility Expenditures are projected to increase by \$321,241.

Debt Services

This line item consists of the annual payment in the amount of \$163,635 for the interest free Qualified Zone Academy Bond Program (QZAB) loan approved in November, 2001.

Proposed 2009-2010 General Fund Budget (Continued):

Appropriations

Instructional and Operational Appropriations –The appropriation to Charter Schools is increased by \$750,000 to reflect the Board approved annual increase of twenty students for Children’s Charter School and JK Haynes Charter School and the estimated per pupil allotment increase as defined by the State Department of Education.

Appropriations for Magnet Programs is increased by approximately \$0.6 million to provide funding for annual employee step increases, the proposed pay raise, and the program expansion at Dufrocq Elementary.

The appropriation to Autonomous Schools is increased by approximately \$0.6 million. This innovative program will continue at the East Baton Rouge Laboratory Academy located at Istrouma High School and the East Baton Rouge Acceleration Academy located at the former Baton Rouge Preparatory Academy site with estimated enrollments of 300 and 350 students, respectively. East Baton Rouge Laboratory Academy enrollment is anticipated to increase from 200 to 300 students for 2009-2010. While these academies have more autonomy than other schools in the District; they must continue to meet all state accountability requirements. The goal of this alternative education design is to reduce the number of high school drop outs and create opportunities for a successful post-secondary education experience for students. In addition, the Autonomous Schools provide opportunities for academic acceleration for over-age middle and high school students. It should be noted that staffing allotments were appropriately adjusted at each site hosting an Autonomous School.

The appropriation for the Local Revenue Transfer to the RSD increased \$21.5 million. As previously mentioned, this increase is attributable to an additional eight (8) District schools entering the Recovery School District (RSD). The Local portion of Sales and Use Tax and Ad Valorem Tax revenues distributed to the RSD from District MFP funding is approximately \$28.3 million or \$5,662 per pupil. The State Department of Education is requiring the District to record the Local portion of Sales and Use Tax and Ad Valorem Tax revenues to be distributed to the RSD as MFP revenue with a corresponding entry to Other Uses of Funds – Transfers Out.

The appropriation for the Local Revenue Transfer to the Type II Charter is established for approximately \$0.2 million. This new line item is attributable to the Type II Charter approved for Community School for Apprenticeship Learning (CSAL). The Local portion of Sales and Use Tax and Ad Valorem Tax revenues will be distributed to CSAL from District MFP funding. The amount per pupil is estimated to be \$5,662. The State Department of Education is requiring the District to record the Local portion of Sales and Use Tax and Ad Valorem Tax revenues to be distributed to CSAL as MFP revenue with a corresponding entry to Other Uses of Funds – Transfers Out.

Proposed 2009-2010 General Fund Budget (Continued):

The appropriation to the Tax Plan is increased by \$1.8 million to provide supplemental funding for construction projects as part of the Tax Plan's 3rd phase. The first two phases of the Tax Plan provided for an annual transfer of \$1.2 million from the General Fund; however, the Tax Plan's 3rd phase annual transfer amount is \$3.0 million.

A decrease of \$20.0 million is included for Tax Plan Projects that provided one-time supplemental funding in the prior year for construction projects as part of the Tax Plan's 3rd phase. A decrease of \$0.5 million is included for the Tax Plan McKinley High School Major Renovation project that provided one-time supplemental funding in the prior year. A decrease of \$0.6 million is included for Magnet Programs and is attributable to the removal of carryover encumbrances and 2007-2008 roll-forward. A decrease of \$3.0 million is included for the Textbook Appropriation, which provided additional funding for textbooks received in the prior year.

The overall projected increase for Appropriations is \$1,343,992.

School-by-School Allotments

Human Resource staff, Curriculum/Instructional staff, and School Administration staff determined instructional staff allotments for all school sites. The school-by-school staffing allotment was based on the District's approved staffing formula. Information Technology staff provided student enrollment projections. *These allotments may need to be adjusted once actual October 1, 2009 enrollment figures have been determined and class sizes have stabilized.*

Expenditure Summary

Total expenditure assumptions of \$423.4 million result in a \$26.8 million decrease of the prior year's projected fund balance. The fund balance at June 30, 2010 is projected to be approximately \$32.3 million. Included in this balance are reductions to fund balance in the amount of \$250,000 to increase the reserve for Health Insurance and an additional \$250,000 for the reserve for Risk Management that will increase reserve balances to \$6,000,000 and \$3,750,000, respectively. The reserve for Facilities is increased by \$250,000; however, as previously mentioned a transfer from the reserve for Facilities will reduce the reserve balance to fund the roof replacement at Physical Plant Services (Choctaw Administrative Center) totaling \$585,053, which will provide an ending reserve for Facilities balance of \$7,414,947. However, pending Board and State Bond Commission approval this project may be eligible to be financed through the issuance of Qualified School Construction Bonds (QSCB) as part of the American Recovery and Reinvestment Act.

Proposed 2009-2010 General Fund Budget (Continued):

Transfers from the reserve for Instruction totaling \$6,362,406 are as follows: 1) Sharp Station Transfer Depot at \$628,963 and Phase 1 & 2 of the Professional Development Center and High School Career Academy on the south side of the existing Sharp Station Building at \$5,733,443. The estimated remaining balance after these transfers in the reserve for Instruction is \$8,637,594. However, pending Board and State Bond Commission approval these projects may be eligible to be financed through the issuance of Qualified School Construction Bonds (QSCB) as part of the American Recovery and Reinvestment Act.

Any substantial increases in employee allocations, legislative mandates, budget variances or emergency needs would be funded from this balance. The total decrease in expenditures from prior year is approximately \$9.8 million. However, approximately \$8.8 million of expenditure reductions represent prior year encumbrances rolled forward as previously discussed.

The attached salary schedules reflect the proposed full-time certificated and support staff increase of \$56 per month up to a maximum of \$672 or \$504 for nine (9) month employees. The estimated cost of the raise is approximately \$3.0 million in salary and related benefits.

Property Tax collections have shown modest increases in recent years. A conservative sales tax growth of 2% is estimated for general Sales and Use Tax collections. However, Sales and Use Tax collections for motor vehicles are projected to remain flat for 2009-2010. The Revised 2008-2009 General Fund Budget reflected an estimated 23.1% decrease in Sales and Use Tax collections from motor vehicles, which is a result of the unforeseen effects of the national recession. Until vehicles sales shows some improvement, the projection will remain conservative.

Consequently, we must be reminded that Property Taxes currently represent the major component of revenue growth for this District's many operational needs. Growth in Sales Tax collections does not always provide a stable base for implementation of recurring costs. Therefore, recurring costs of any magnitude should be cautiously applied until such time as a dedicated revenue base to support such costs is available.

Proposed 2009-2010 General Fund Budget (Continued):

Budget Summary

It is staff's recommendation that the attached revenue and expenditure projections included in the Proposed 2009-2010 General Fund Budget along with the Budget Resolution be presented for Board approval (with an effective date of July 1, 2009) prior to July 1, 2009. State law requires that the School Board adopt a balanced budget annually such that expenditures do not exceed available revenues plus undesignated reserves. It may be necessary to arrange short-term financing for cash flow purposes. An approved 2009-2010 General Fund Budget is one of the requirements for obtaining Bond Commission approval. Timely School Board approval would allow for participation in this program.

A notice (Page 44) was submitted for advertisement in the Official Journal, *The Advocate*, to comply with Louisiana State Statute that the notice be advertised at least ten days prior to the first public hearing (Board Meeting). At least one public hearing must be held and subsequent School Board approval must be received with an approved detailed budget submitted to the State Superintendent, State Department of Education, for approval prior to September 30, 2009 (RS 39:1306). It is staff's recommendation to approve the attached Proposed 2009-2010 General Fund Budget and the 2009-2010 Salary Schedules as submitted.

JPC

Attachments

APPROVED: Catherine Fletcher
Catherine Fletcher
Chief Business Operations Officer

APPROVED: Charlotte D. Placide
Charlotte D. Placide
Superintendent of Schools

Organizational Section



**2009-2010
GENERAL
FUND
BUDGET**

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2009-2010

Elected School Board Members			
	<u>Present Term Began</u>	<u>Present Term Expires</u>	<u>First Elected to Board</u>
<u>President</u>			
Gerald “Jerry” Arbour District 9	01/01/2007	12/31/2010	10/15/2005
<u>Vice President</u>			
Jonathan C. Augustine District 5	01/01/2007	12/31/2010	01/01/2007
Derrick W. Spell, MD District 1	01/01/2007	12/31/2010	01/01/2007
Vereta T. Lee District 2	01/01/2007	12/31/2010	01/01/2007
Darryl L. Robertson District 3	01/01/2007	12/31/2010	01/01/2003
Tarvald A. Smith District 4	01/01/2007	12/31/2010	03/18/2004
W.T. Winfield District 6	01/17/2008	12/31/2010	01/17/2008
Noel Hammatt District 7	01/01/2007	12/31/2010	01/01/1995
Greg Baldwin District 8	01/01/2007	12/31/2010	01/01/2007
Jill Dyason District 10	01/01/2007	12/31/2010	06/14/2001
Randy Lamana District 11	10/30/2007	12/31/2010	10/30/2007
William P. “Bill” Black District 12	01/01/2007	12/31/2010	01/01/1995

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2009-2010

School Board Overview

The School Board is a political subdivision of the State of Louisiana created under the Constitution of Louisiana. It has the power to sue and be sued and to make rules and regulations for its own government consistent with the laws of the State of Louisiana and the regulations of the State Board of Elementary and Secondary Education (BESE). It is the responsibility of the School Board to make education available to the residents of East Baton Rouge Parish.

The elected School Board is chosen from twelve single-member districts with each member serving a concurrent four-year term. The School Board is authorized to formulate policy, to establish public schools as it deems necessary, to provide adequate school facilities for the children of East Baton Rouge Parish, to determine the number of teachers to be employed and to determine a local supplement to their salaries. Additionally, the School Board selects the Superintendent of Schools to serve as the system's chief executive officer.

The School Board provides a full range of public education services at all grade levels ranging from pre-kindergarten through grade twelve to approximately 46,000 students. These services are funded from a combination of local, state, and federal sources. The General Fund provides the major operational funding for many of the programs with various special revenue funds providing funding for many of the supplemental and enhancement programs.

Total enrollment includes students participating in pre-kindergarten programs, regular and enriched academic education, alternative education, special education for the handicapped to age twenty-two, vocational education and three Charter Schools (two elementary and one middle). In addition, the School Board serves approximately 6,000 adult education students annually and employs approximately 6,000 persons. Services provided to students include instructional staff, instructional materials, instructional facilities, administrative support, business services, food services, system operations, facility maintenance, and bus transportation.

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2009-2010

School Board Members by District

District 1 – Derrick W. Spell, MD

Jefferson Terrace Elementary
Parkview Elementary
Riveroaks Elementary
Southeast Middle
Wedgewood Elementary

District 2 – Vereta T. Lee

Brownfields Elementary
EBR Acceleration Academy
Forest Heights Elementary
Glen Oaks High
Glen Oaks Park Elementary
Greenbrier Elementary
Lanier Elementary
Merrydale Elementary
Sharon Hills Elementary

District 3 – Darryl L. Robertson

Banks Elementary
Claiborne Elementary
Crestworth Elementary
Crestworth Middle
Delmont Elementary
Progress Elementary
Ryan Elementary
Scotlandville Elementary
Scotlandville Pre-Engineering Magnet
Scotlandville Magnet High

District 4 – Tarvald A. Smith

Brookstown Elementary
Greenwell Springs Road Discipline Center
Howell Park Elementary
Istrouma High
Mohican Educational Center
Notrthdale Academy
Park Forest Elementary
Park Forest Middle
Rosenwald
Villa del Rey Elementary
Wilma C. Montgomery Center
Winbourne Elementary
Wyandotte Center

District 5 – Jonathan C. Augustine

Baton Rouge Center for Visual/Performing Arts
Belfair Elementary
Bernard Terrace Elementary
Capitol Middle
Dalton Elementary
Greenville Elementary
Greenville Elementary

District 6 – W.T. Winfield

Baton Rouge Magnet High
Buchanan Elementary
Dufrocq Elementary
McKinley High
McKinley Middle Academic Magnet

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2009-2010

School Board Members by District

Melrose Elementary
Valley Park Academy

Park Elementary
Polk Elementary
South Boulevard Elementary
University Terrace Elementary

District 7 – Noel Hammatt

Arlington Preparatory Academy
Glasgow Middle
Highland Elementary
Kenilworth Middle
Robert E. Lee High School
Southdowns Elementary

District 8 – Greg Baldwin

Magnolia Woods Elementary
Staring Education Center
Wildwood Elementary

District 9 – Gerald “Jerry” Arbour

Cedarcrest Elementary
LaSalle Elementary
Tara High
Westdale Heights Academic Magnet
Westdale Middle
Westminster Elementary

District 10 – Jill Dyason

Shenandoah Elementary
Woodlawn Elementary
Woodlawn Middle
Woodlawn High

District 11 – Randy Lamana

Northeast Elementary
Northeast High
White Hills Elementary

District 12 – William P. “Bill” Black

Audubon Elementary
Belaire High
Broadmoor Elementary
Broadmoor High
Broadmoor Middle
Flannery Road Discipline Center
LaBelle Aire Elementary
McAuliffe Pre-GED Center
Sherwood Middle Academic Magnet
Twin Oaks Elementary

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2009-2010

School Board Standing Committees

Finance Committee

This committee deals with business and financial affairs for the school system. The committee may meet monthly and shall include only Board members and the Superintendent or his designee as voting members but shall be open to broad participation in discussion and information flow.

Instructional/Pupil Services Committee

This committee reviews, evaluates, and recommends instructional programs and procedure. The committee also makes decisions regarding the school guidance and athletics program, career education, child welfare and attendance, continuing education, special education, and student discipline. The committee may meet monthly and shall consist of a combination of Board Members, employees, public members, and advisory members, all of whom shall have voting powers with the exception of advisory members.

Personnel Services Committee

This committee deals with the hiring and assignment of personnel, establishment of new positions, and setting personnel policy. The committee may meet monthly and shall consist of a combination of Board Members, employees, public members, and advisory members, all of whom shall have voting powers with the exception of advisory members.

School Operations Committee

This committee deals with information systems, federal programs, purchasing sites, student attendance districts, staff development, evaluation and research, special projects and planning, building maintenance, school food service, transportation, and warehouse. The committee may meet monthly and shall consist of a combination of Board Members, employees, public members, and advisory members, all of whom shall have voting powers with the exception of advisory members.

Transportation Committee

This committee deals with student transportation for the school system. This committee will meet bi-monthly or as needed and consist of Board members, employees, public members, and advisory members, all of whom shall have voting powers with the exception of advisory members.

Long Range Planning Committee

This committee deals with long range planning for the school system. This committee will meet quarterly and consist of Board members, employees, public members, and advisory members, all of whom shall have voting powers with the exception of advisory members.

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2009-2010

School Board Standing Committees – Board Membership

Finance Committee

Darryl Robertson – Chair	Gerald “Jerry” Arbour, Ex-Officio
Greg Baldwin	Tarvald Smith
Randy Lamana	W.T. Winfield

Instructional/Pupil Services Committee

William “Bill” Black – Chair	Gerald “Jerry” Arbour, Ex-Officio
Jill Dyason	Darryl Robertson
Noel Hammatt	Tarvald Smith
Randy Lamana	Derrick W. Spell, MD
Vereta T. Lee	W.T. Winfield

Personnel Services Committee

Tarvald Smith – Chair	Gerald “Jerry” Arbour, Ex-Officio
Greg Baldwin	Derrick W. Spell, MD
Vereta T. Lee	W.T. Winfield

School Operations Committee

Vereta Lee – Chair	Gerald “Jerry” Arbour, Ex-Officio
Jonathan C. Augustine	Darryl Robertson
William P. “Bill” Black	W.T. Winfield
Noel Hammatt	

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2009-2010

School Board Standing Committees – Board Membership

Transportation Committee

Randy Lamana – Chair

Gerald “Jerry” Arbour, Ex-Officio

Jill Dyason

Vereta T. Lee

Long Range Planning Committee

Jill Dyason – Chair

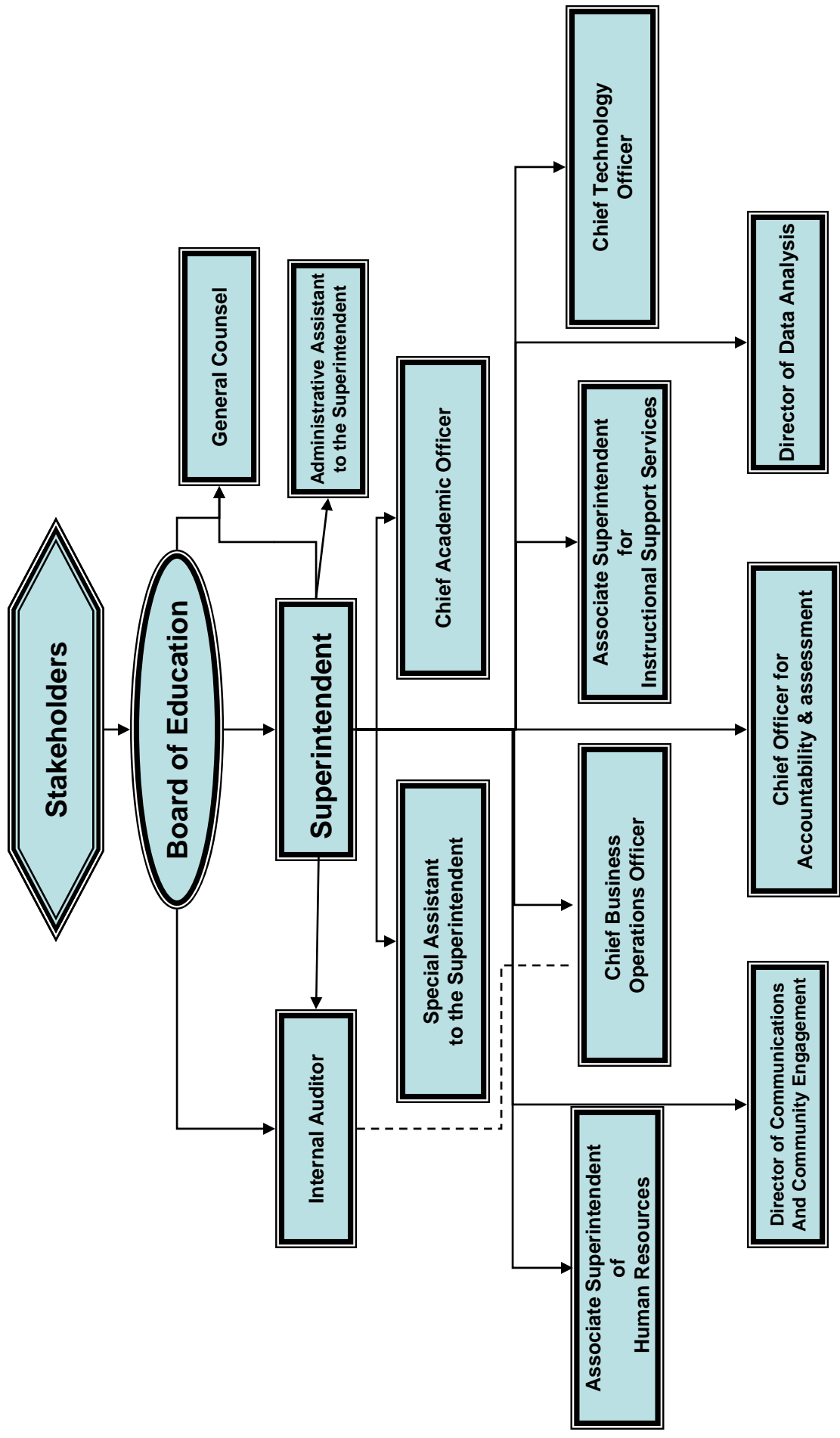
Gerald “Jerry” Arbour, Ex-Officio

Darryl Robertson

W.T. Winfield

Derrick W. Spell, MD

Organizational Chart – Office of the Superintendent



East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2009-2010

District Leadership Team

Superintendent of Schools

General Counsel
Special Assistant to the Superintendent
Assistant Superintendent for Accountability and Assessment
Chief Technology Officer
Director of Communications and Community Engagement
Public Information Officer
Associate Superintendent of Human Resources
Associate Superintendent for Instructional Support Services

Charlotte D. Placide

Domoine D. Rutledge
Vacant
Liz Frischhertz
Jesse Noble
Chris Trahan
Sonya Gordon
Elizabeth Duran-Swinford
Vacant

Interim Chief Academic Officer

Assistant Superintendent for Instructional Services
 Area I, Elementary Schools
Assistant Superintendent for Instructional Services
 Area II, Middle Schools and Federal Programs
Assistant Superintendent for Instructional Services
 Area III, High Schools
Assistant Superintendent for Instructional Services
 Area IV, Elementary Schools
Administrative Director of Federal Programs
Director of Magnet School Programs
Director of Special Education
Interim Director of Reading
Director of Curriculum – Elementary
Director of Curriculum – Secondary
Director for Preschool Programs
Director of Professional Development
Director for Guidance and Counseling

Herman Brister

Paula Fabre

Mary Blunschi

Angela Lee

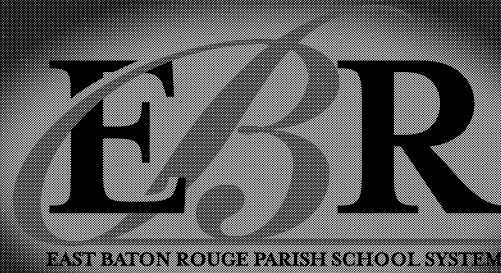
Paula Johnson
Richard Capps
Carlos Sam
Lee Dixon
Vacant
Cindy Kutz
Elizabeth Walsh
Bobbie Robertson
Kirk Guidry
Stacey Dupree

Chief Business Operations Officer

Chief Financial Officer
Assistant Superintendent for Auxiliary Services
Administrative Director of Facilities
Administrative Director for Transportation
Budget Coordinator

Catherine Fletcher

James P. Crochet
Gail Johnson
Larry Munson
William Talmadge
Doris Brown



Vision

All East Baton Rouge Parish School System students will graduate with the knowledge, skills and values necessary to become active and successful members of a dynamic learning community.

Mission

The East Baton Rouge Parish School System, in partnership with our community, educates all students to their maximum potential in a caring, rigorous and safe environment.

Better Schools. **Better Futures.**



2008 - 2013 STRATEGIC PLAN

BOLD GOAL

To become an exemplary pre-kindergarten through 12th-grade school system, with rigorous teaching and learning, where ALL students and adults meet high expectations.

5 Steps to Stars!

Our Plan to Achieve a 5-Star Label
in the Louisiana Accountability System

- ★ GOAL 1: Increase Student Achievement
- ★ GOAL 2: Promote a Safe and Caring Environment
- ★ GOAL 3: Expand Student and Stakeholder Engagement
- ★ GOAL 4: Promote Effective and Efficient Internal Processes
- ★ GOAL 5: Maximize Employee Learning and Growth

Better Schools. Better Futures.

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2009-2010

Mission Statement

EBRPSS will achieve this excellence in education by ensuring that all schools have teachers who are highly trained in curriculum content, skilled in the art of teaching, and effective in classroom management with a high level of cultural sensitivity. Every adult, staff and community volunteer will serve as a role-model and will have high expectations for every student. Positive expectations will be clearly and constantly communicated to students, parents and other family members alike. Through these means, students will be motivated to become high achievers.

EBRPSS personnel will always welcome parental and community involvement. Through its professional and caring example, EBRPSS will earn parental respect and continued support. In turn, the East Baton Rouge Parish (EBR) community will treasure the school system and will provide their full support to strengthen high quality teaching and learning in a safe and attractive environment.

*Quality * Equity * Excellence*

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2009-2010

Annual Operating Budget Policy

The East Baton Rouge Parish School Board shall approve an annual budget for the General Fund and each Special Revenue Fund for the fiscal year July 1, to June 30, no later than September fifteenth (15th) of each year. The School Board shall submit a copy of its adopted budget to the State Superintendent no later than September thirtieth (30th) of each year, as well as a general summary of the adopted budget. The summary shall include projected revenues, expenditures, and beginning and ending fund balances.

It shall be the responsibility of the Superintendent and designated members of his/her staff to prepare the operating budgets for submission to the Board. The budgets shall be prepared on forms in accordance with such rules and regulations as may be prescribed by statutes and by the State Superintendent of Education. Said budgets shall be submitted to the Board for the purposes of revision and approval prior to submission to the State Superintendent.

The Board shall cause to be published a notice in the official journal stating that the proposed budget is available for public inspection no later than fifteen (15) days prior to the date for budget adoption. The notice shall also state that a public hearing on the proposed budget shall be held specifying the date, time and place of the hearing. The proposed budget shall not be considered for adoption or otherwise finalized until at least one public hearing has been conducted on the proposal. The notice shall be published at least ten (10) days prior to the date of the first public hearing and may be published in the same advertisement as the notice of availability of the proposed budget and the public hearing.

The Board shall certify completion of all action required by publishing a notice in the same manner as provided above.

No budget shall be approved where expenditures exceed the expected means of financing. The budget shall be reviewed periodically and such financial reports as the Board directs shall be prepared and presented to the Board by the Superintendent and/or his/her designee.

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2009-2010

Budget Planning and Preparation Policy

The East Baton Rouge Parish School Board shall cause to be prepared a comprehensive budget presenting a complete financial plan for the ensuing fiscal year. The revenues shall be those normally expected from constitutional, statutory, and regular sources and shall not include probable revenues that may arise from doubtful and contingent sources.

The revenues and expenditures in the budget shall be listed and classified in such manner and substance as shall be prescribed by the State Superintendent of Education, and shall detail as nearly as possible the several items of expected revenues and expenditures, the total of which shall not exceed the expected means of financing, composed of the beginning fund balance, cash balances and revenues. If during the course of the fiscal year it becomes evident that revenues or expenditures will vary substantially from those budgeted, then the School Board shall prepare and adopt an amended budget.

A budget proposed for consideration by the School Board shall be accompanied by a proposed budget adoption instrument which shall be necessary to adopt and implement the budget document. The adoption instrument shall define the authority of the Superintendent and administrative officers of the School Board to make changes within various budget classifications without approval by the School Board as well as those powers reserved solely to the Board.

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2009-2010

Budgetary Items Transfer Authority Policy

The East Baton Rouge Parish School Board, Superintendent and his/her staff shall continually evaluate the School District's budget and maintain required records which support entitlement and disposition of public funds. 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 or his/her designee for consideration.

The Superintendent, as secretary-treasurer of the School Board, shall be authorized and in his/her sole discretion, to make such changes within the various budget classifications as he/she may deem necessary provided that any reallocation of funds affecting in excess of five percent (5%) of the projected revenue collections shall be approved in advance by action of the School Board. The Superintendent shall be directed to advise the School Board in writing when:

1. Revenue collections plus projected revenue collections for the remainder of the year, within a fund, are failing to meet estimated annual budgeted revenues by five percent (5%) or more;
2. Actual expenditures plus projected expenditures for the remainder of the year, within a fund, are exceeding the estimated budgeted expenditures by five percent (5%) or more;
or
3. The actual beginning fund balance, within a fund, fails to meet the estimated beginning fund balance by five percent (5%) or more, and the fund balance is being used to fund current year expenditures.

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2009-2010

Budget Resolution

The following resolution was offered by Mr. Black and seconded by Mr. Lamana.

A resolution adopting, finalizing and implementing the General Fund Budget of the East Baton Rouge Parish School System for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

WHEREAS, the Superintendent of the East Baton Rouge Parish School System, with the assistance of the Chief Business and Operations Office, prepared a Proposed General Fund Budget for the fiscal year beginning July 1, 2009 and ending June 30, 2010, which was accompanied by a budget adoption resolution; and

WHEREAS, the proposed General Fund Budget adoption resolution has been submitted to this School Board for review and consideration; and

WHEREAS, notice of a public hearing on the proposed General Fund Budget, and notice of the availability of the proposed budget for review at such hearing has been timely published in The Advocate, and

WHEREAS, a public hearing on the proposed General Fund Budget has now been reviewed and considered; now

THEREFORE BE IT RESOLVED by the School Board that the proposed General Fund Budget is hereby approved, adopted, and finalized subject to the following changes (if any).

1. Remove items #25 and #27-#37, page 208 of the General Fund budget and place item under "Future Consideration."
2. Change Intern Principals from 5 to 10 under "Future Consideration" item #69, page 209 of the General Fund Budget.

BE IT FURTHER RESOLVED, that the Superintendent, or his/her successor, in his/her capacity as Superintendent of the School Board, or the Chief Business Operations Officer of the School Board, or his/her successor, in his/her capacity as Chief Business Operations Officer of the School Board, is hereby authorized and in his/her sole discretion, to make such changes within the General Fund Budget line items he/she may deem necessary, (with appropriate notification to the Board), provided that any reallocation of funds affecting in excess of one percent (1%) of the projected revenue collections must be approved in advance by action of the School Board at a meeting duly noticed and convened.

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2009-2010

Budget Resolution

BE IT FURTHER RESOLVED that the Superintendent of the School Board, or his/her successor, in his/her capacity as Superintendent of the School Board, is hereby directed to advise the School Board in writing when:

1. Revenue collections plus projected revenue collections for the remainder of the year, within the General Fund or a Special Revenue Fund that is not expenditure driven, is failing to meet estimated annual budgeted revenues by five percent (5%) or more.
2. Actual expenditures plus projected expenditures for the remainder of the year, within the General Fund or a Special Revenue Fund, is exceeding the estimated budgeted expenditures by five percent (5%) or more, or
3. The actual beginning fund balance, within the General Fund or a Special Revenue Fund that is not expenditure driven, fails to meet the estimated beginning fund balance by five percent (5%) or more, and the fund balance is being used to fund current year expenditures.

BE IT FURTHER RESOLVED that the Superintendent (Secretary-Treasury of the School Board), or his/her successor, shall certify completion of all actions required by Louisiana R.S. 39:1306 by publishing a notice of the minutes of the meeting in The Advocate.

This Resolution having been submitted to a vote, the vote thereon was as follows:

YEAS:	8
NAYS:	0
ABSTAINING:	0
ABSENT:	4
DID NOT VOTE	0

And this Resolution was declared adopted on this the 22nd day of June, 2009.

EAST BATON ROUGE PARISH
SCHOOL BOARD

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2009-2010

Budget Timeline

The following timeline is offered to ensure that the East Baton Rouge Parish School System is in compliance with Budget Adoption Procedures (Louisiana Local Government Budget Act - La. R.S. 39:1301 *et seq* & La. R.S. 17:88(A)) for the Proposed 2009-2010 General Fund Budget:

Final Human Resource Staffing Numbers to Operations & Budget Management	March 31, 2009
Discussion of Revenue & Expenditure Assumptions	April 1-30, 2009
Submit Budget Inspection & Public Hearing Date Notice to Official Journal (Required 3-day notification to print Legal Ad)	May 29, 2009
Budget Completed & Distributed to Board Members and Staff	June 5, 2009
Budget Displayed for Public Viewing	June 5, 2009
Legal Ad Notice Posted in Official Journal (Required 10-Day Notice of Budget Inspection & Public Hearing)	June 5, 2009
Earliest Date for 1 st Public Hearing & Subsequent Adoption	June 16, 2009
Budget Approval (Must be preceded by a Public Hearing)	June 22, 2009
Submit notice of certification to Official Journal indicating all action required for budget process is complete.	June 23, 2009

The *date of the 1st Public Hearing must be set by June 5, 2009* for publication in the Official Journal.



**East Baton Rouge Parish School System
Finance Department**

1050 S. Foster Drive, Baton Rouge, LA 70806

Phone (225) 922-5440 FAX (225) 923-3406

www.ebrschools.org

Memorandum

TO: Susan Bush
The Advocate

FROM: James P. Crochet, CPA
Chief Financial Officer

CC: Charlotte D. Placide Domoine Rutledge File
Ken Sills Catherine Fletcher

DATE: May 21, 2009

RE: **Proposed 2009-2010 General Fund Budget**

Please list the following item in the Public Notice Section of The Advocate on Friday, June 5, 2009 to comply with State Budget Law:

Public Hearings
On
East Baton Rouge Parish School System's
PROPOSED 2009-2010
GENERAL FUND BUDGET

Public Hearing Pursuant to the Provisions of La. R.S. 39:1306-1308 and La. R.S. 17:88 (A)

Public Hearings will be held before the East Baton Rouge Parish School Board:

Tuesday, June 16, 2009, 5:00 P.M.

Public Hearing/Board Workshop

School Board Room

1050 South Foster Drive

Baton Rouge, Louisiana

Monday, June 22, 2009, 5:00 P.M.

Public Hearing/Board Meeting for Adoption of Budget

School Board Room

1050 South Foster Drive

Baton Rouge, Louisiana

The Budget document is available for public inspection at the
School Board Office Reception area, at 1050 South Foster Drive, Baton Rouge, Louisiana

Please provide 3 proofs of publication.

Should you have any questions regarding this notice, please contact Toni Vaughn of my office at 922-5440.

JPC/tlv

Finance Department

Financial Summary



**2009-2010
GENERAL
FUND
BUDGET**

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - FINANCIAL SUMMARY
FISCAL YEAR 2009-2010

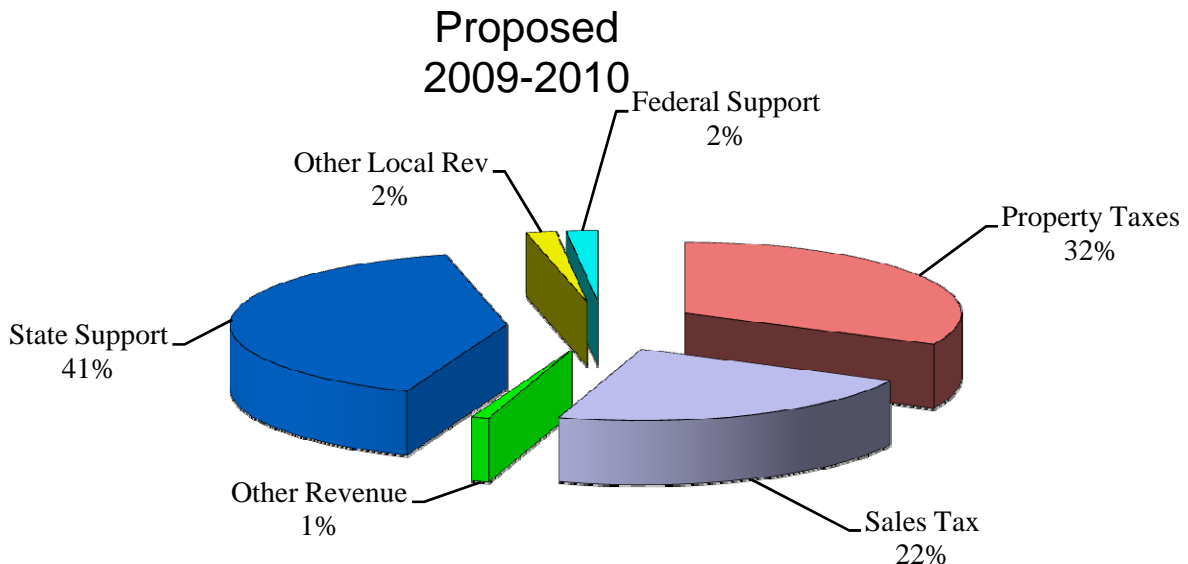
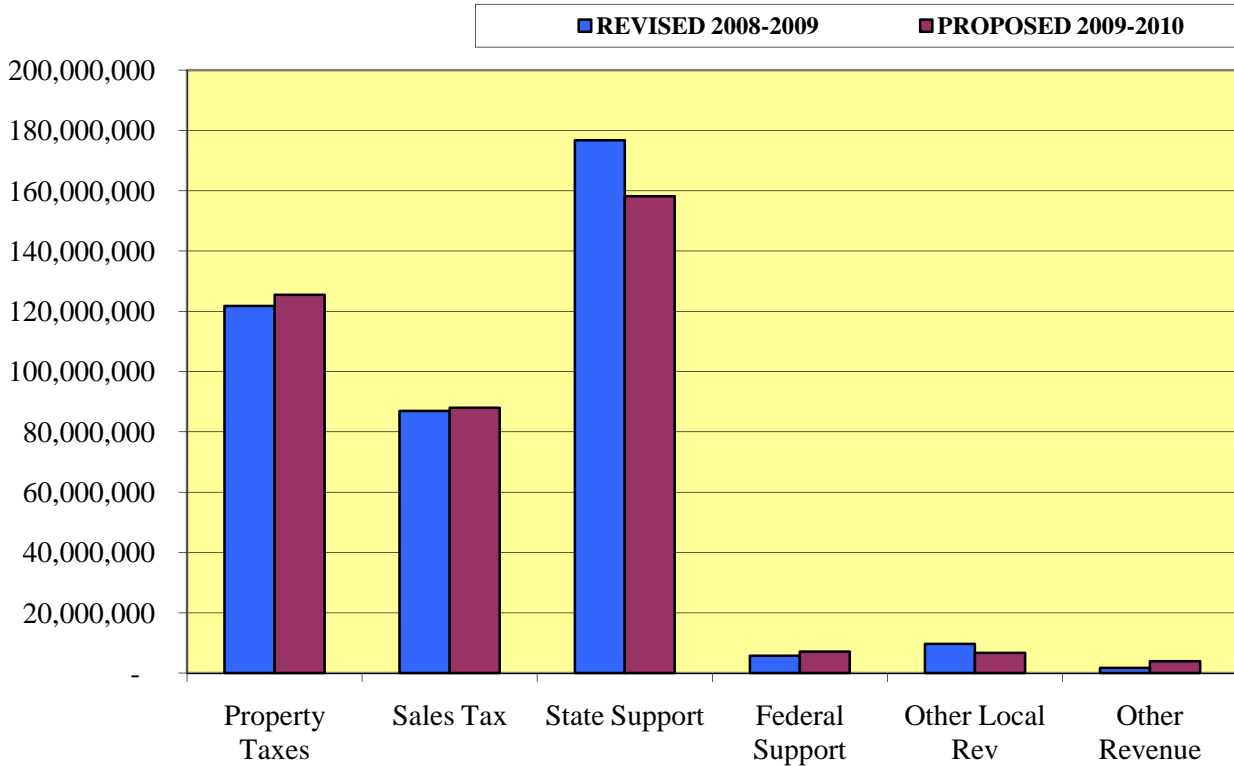
REVENUE/EXPENDITURE BUDGET SUMMARY				
	<i>Actual</i>	<i>Revised</i>	<i>Proposed</i>	
	<i>2007-2008</i>	<i>2008-2009</i>	<i>Budget</i>	<i>Percent</i>
			<i>2009-2010</i>	<i>Change</i>
Revenues				
Local Sources	\$ 205,868,654	\$ 218,397,000	\$ 220,187,000	0.82%
State Sources	174,208,723	176,781,129	158,166,883	-10.53%
Federal Grants	6,330,111	5,775,000	7,075,000	22.51%
Other Sources	513,784	1,675,000	3,975,000	137.31%
Total Revenues	\$ 386,921,272	\$ 402,628,129	\$ 389,403,883	-3.28%
Expenditures				
Regular Education Programs	\$ 130,240,467	\$ 142,403,473	\$ 134,939,654	-5.24%
Special Education Programs	54,524,367	59,056,231	62,029,304	5.03%
Vocational Programs	6,022,542	6,397,832	7,023,369	9.78%
Other Instructional Programs	4,264,096	6,226,111	7,762,165	24.67%
Special Programs	1,552,476	1,528,626	1,548,428	1.30%
Pupil Support Services	17,385,237	19,612,610	19,591,473	-0.11%
Instructional Staff Services	11,099,098	15,153,341	15,835,561	4.50%
General Administration Services	9,496,553	9,822,604	10,553,108	7.44%
School Administration Services	18,314,534	20,078,532	19,168,873	-4.53%
Business Services	3,284,775	3,709,855	3,910,058	5.40%
Plant Operation and Maintenance	45,089,103	52,585,927	44,469,827	-15.43%
Student Transportation Services	31,661,453	31,264,334	30,589,599	-2.16%
Central Services	8,871,313	11,047,393	9,965,876	-9.79%
Appropriation	26,575,427	48,115,491	49,459,483	2.79%
Community Service	12,350	12,350	12,350	0.00%
Facilities	46,262	6,041,165	6,362,406	5.32%
Debt Services	163,636	163,635	163,635	0.00%
Total Expenditures	\$ 368,603,689	\$ 433,219,510	\$ 423,385,168	-2.27%
Excess of Revenues Over (Under)				
Expenditures	\$ 18,317,583	\$ (30,591,381)	\$ (33,981,285)	11.08%
Reserves				
Fund Balance	61,815,854	89,672,068	66,278,146	-26.09%
Fund Balance From Operations	\$ 80,133,437	\$ 59,080,687	\$ 32,296,861	-45.33%
Each Line Item of the Budget is shown later in the summary section				

PURPOSE OF GENERAL FUND

The General Fund is the District's principal fund and accounts for all financial transactions except those required to be accounted for in another fund. This fund includes revenues from ad valorem taxes, state funding, federal reimbursements, investment earnings, tuition, and various other revenues for services provided other agencies and local sources. Financial transactions of the District are recorded in detail in the general ledger and reflect transactions encompassing the approved current operating budget.

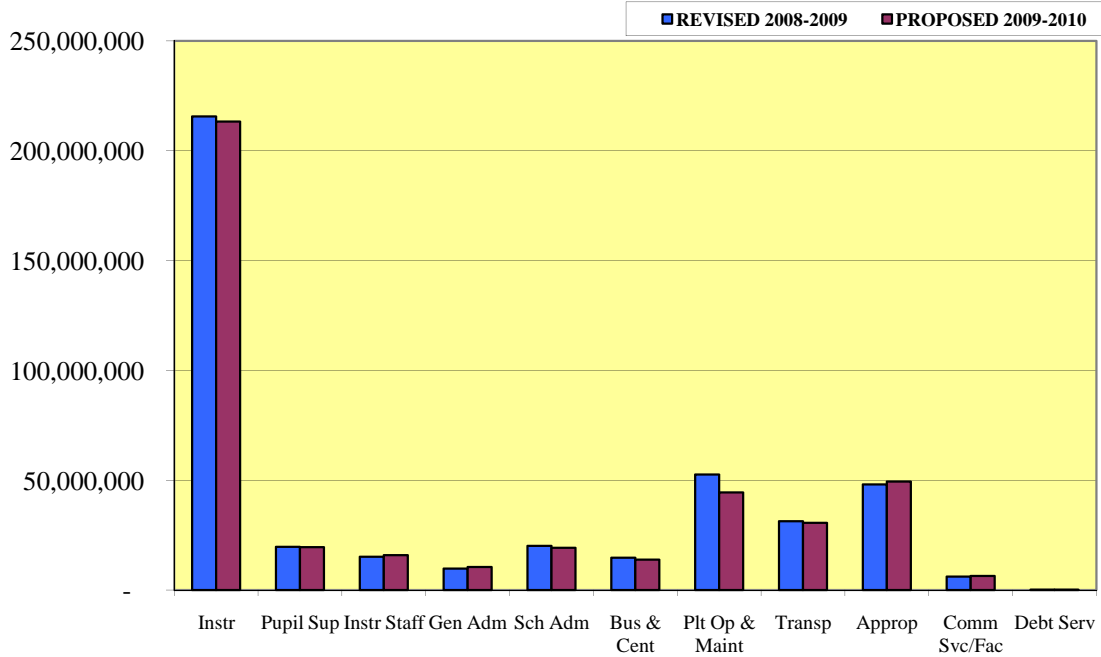
GENERAL FUND REVENUES

REVENUE BY MAJOR SOURCE

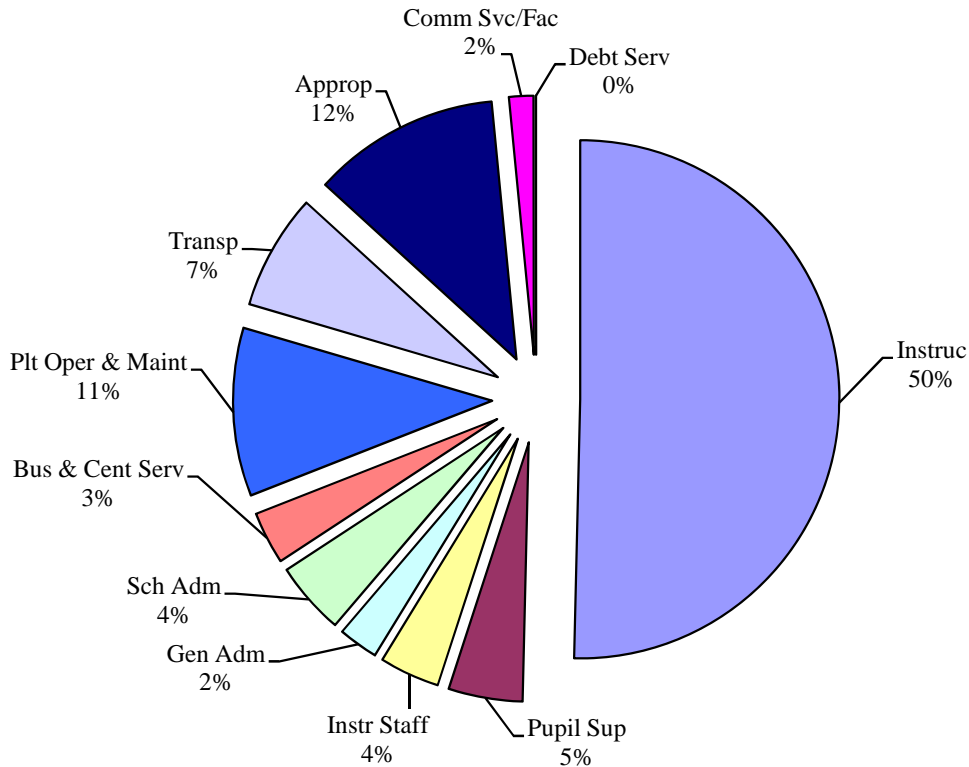


GENERAL FUND EXPENDITURES

EXPENDITURES BY MAJOR CATEGORY



2009-2010 EXPENDITURES



Revenue Summary



**2009-2010
GENERAL
FUND
BUDGET**

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - REVENUE SUMMARY
FISCAL YEAR 2009-2010

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2007-2008</i>	<i>Revised Budget 2008-2009</i>	<i>Proposed Budget 2009-2010</i>	<i>Change</i>
I. Revenue from Local Sources					
	1. Taxation				
	a. Ad Valorem Taxes - Gross				
01-1111	(1) Constitutional Tax	\$ 13,333,062	\$ 14,650,000	\$ 15,100,000	\$ 450,000
01-1112	(2) Renewable Taxes	95,187,806	104,450,000	107,650,000	3,200,000
01-1114	(3) Up to 1% Collections by Sheriff	2,657,809	2,700,000	2,720,000	20,000
01-1130	b. Sales and Use Taxes - Gross	83,693,527	86,900,000	88,000,000	1,100,000
	2. Tuition				
01-1310	a. From Individuals Extended Day	399,787	400,000	400,000	-
	3 Transportation Fees				
01-1320	a. From Other LEA's	174,638	175,000	175,000	-
	4. Earnings on Investments				
01-1510	a. Interest on Investments	7,282,570	2,600,000	1,800,000	(800,000)
01-1541	b. Earnings from 16th Section Property	42,436	50,000	50,000	-
	5. Other Revenue from Local Sources				
01-1910	a. Rentals	138,885	140,000	140,000	-
01-1920	b. Contributions and Donations	387,421	-	-	-
01-1940	c. Books and Supplies Sold	3,523	2,000	2,000	-
01-1991	(1) Medicaid (Therapy Service)	791,727	3,780,000	2,000,000	(1,780,000)
01-1992	(2) Kid Med	33,196	25,000	25,000	-
01-1999	(3) E-Rate	1,567,219	2,400,000	2,000,000	(400,000)
01-1999	(4) Other Misc. Revenues	175,048	125,000	125,000	-
Total I. Revenues from Local Sources		\$ 205,868,654	\$ 218,397,000	\$ 220,187,000	\$ 1,790,000

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - REVENUE SUMMARY
FISCAL YEAR 2009-2010

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2007-2008</i>	<i>Revised Budget 2008-2009</i>	<i>Proposed Budget 2009-2010</i>	<i>Change</i>
II. Revenue from State Sources					
01-3110	1. Unrestricted Grants-In-Aid				
	a. State Public School Fund (MFP)	\$ 167,136,913	\$ 167,436,921	\$ 151,494,825	\$ (15,942,096)
01-3230	2. Restricted Grants-In-Aid				
	a. PIP	1,150,040	900,000	800,000	(100,000)
01-3250	b. Non-Public Transportation	1,582,603	1,567,058	1,567,058	-
01-3290	c. Other Restricted Revenues - Support Staff Supplement	-	2,562,150	-	(2,562,150)
	3. Revenue in Lieu of Taxes				
	a. Revenue Sharing				
	(1) Constitutional Tax	901,498	900,000	900,000	-
01-3815	(2) Other Taxes	3,291,515	3,300,000	3,300,000	-
	4. Revenue For/On Behalf of LEA				
01-3910	a. Employer's Contr to Tchr Retirement (PIP)	146,154	115,000	105,000	(10,000)
Total II. Revenue from State Sources		\$ 174,208,723	\$ 176,781,129	\$ 158,166,883	\$ (18,614,246)
III. Revenue from Federal Sources					
	1. Restricted/Unrestricted Grants-In-Aid Direct				
	From the Federal Government				
	a. ROTC	\$ 659,176	\$ 675,000	\$ 675,000	\$ -
01-4330	b. Indirect Cost @ 11.6359%	5,670,935	5,100,000	6,400,000	1,300,000
01-5210					
Total III. Revenue from Federal Sources		\$ 6,330,111	\$ 5,775,000	\$ 7,075,000	\$ 1,300,000

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - REVENUE SUMMARY
FISCAL YEAR 2009-2010

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2007-2008</i>	<i>Revised Budget 2008-2009</i>	<i>Proposed Budget 2009-2010</i>	<i>Change</i>
IV. Other Sources of Revenue					
	1. Other Revenue Sources (Non-Recurring)				
01-5310	a. Sale of Surplus Items / Fixed Assets	\$ 7,073	\$ 25,000	\$ 25,000	\$ -
	b. Insurance Proceeds	6,711	-	-	-
	c. 20% Flexible Spending IDEA		-	-	-
	d. Reimbursement of Expenditures for RSD Schools	-	1,150,000	3,450,000	2,300,000
	e. Aramark Financial Commitment	500,000	500,000	500,000	-
	f. Tax Plan One-Time Supplement Transfer	-			
Total IV. Other Sources of Revenue		\$ 513,784	\$ 1,675,000	\$ 3,975,000	\$ 2,300,000
TOTAL I-IV. REVENUE		\$ 386,921,272	\$ 402,628,129	\$ 389,403,883	\$ (13,224,246)

Expenditure Summary



**2009-2010
GENERAL
FUND
BUDGET**

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2009-2010

<i>Account Description</i>	<i>Actual 2007-2008</i>	<i>Revised Budget 2008-2009</i>	<i>Proposed Budget 2009-2010</i>	<i>Budget Change</i>
I. INSTRUCTION				
A Regular Programs - Elementary/Middle/Secondary				
1. Salaries				
a. Kindergarten Teachers	141 \$	5,948,100	152.0 \$	6,801,040
b. Elementary Teachers (grades 1 thru 8)	1,362	56,902,992	1,467.0	64,101,980
c. Secondary Teachers (grades 9 thru 12)	532	23,197,202	544.0	24,505,249
d. Aides	1	63,548	39.0	757,604
e. Substitute Teachers and Aides		3,434,074		3,502,500
f. Sabbatical Leave		483,381		308,530
g. PIPs		421,558		354,370
2. Purchased Professional and Technical Services		2,130,694		3,028,482
3. Travel Expense Reimbursement		29,025		117,000
4. Instructional Supplies				
a. Materials and Supplies (e.g. rpt. cards)		4,096,593		3,268,122
5. Equipment		67,532		56,550
6. Employee Benefits				
a. Group Insurance		7,623,457		8,682,176
b. Medicare		1,164,698		1,286,221
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		13,840,647		14,212,067
(2) Louisiana School Employees Retirement		2,870		9,945
(3) Other Retirement		150,905		147,467
d. Unemployment Compensation		176,623		192,385
e. Workmen's Compensation		638,345		696,511
f. Health Benefits (retirees)		9,714,897		10,267,084
g. Sick Leave Severance Pay		153,326		108,190
Total A. Regular Program Expenditures	2,036.0 \$	130,240,467	2,202.0 \$	142,403,473
			1,999.0 \$	134,939,654 \$
				(7,463,819)
B. Special Education Programs				
1. Special Ed including Summer & Pre-Sch Programs				
a. Salaries				
(1) Teachers	504 \$	21,166,734	507.0 \$	22,446,818
(2) Therapists/F/T & P/T (OT,PT,Speech,etc.)	102	5,245,048	108.0	5,655,942
(3) Aides	396	6,349,897	412.0	7,338,143
(4) Substitute Teachers and Aides		469,144		357,202
(5) Sabbatical Leave		72,686		61,774
(6) PIPs		172,308		146,792
			492.0 \$	22,447,968
			103.0	5,686,912
			379.0	6,791,016
				450,000
				120,000
				130,000
				(16,792)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2009-2010

<i>Account Description</i>	<i>Actual 2007-2008</i>	<i>Revised Budget 2008-2009</i>	<i>Proposed Budget 2009-2010</i>	<i>Budget Change</i>
b. Purchased Professional and Technical Services				
c. Travel Expense Reimbursement	39,130	60,000	60,000	-
d. Instructional Supplies	64,450	70,000	75,700	5,700
(1) Materials and Supplies		5,000	5,000	-
2. Gifted and Talented Programs				
a. Salaries				
(1) Teachers	121	5,023,120	5,786,901	1,796,763
(2) Aides	4	77,249	68,530	16,990
(3) Substitute Teachers and Aides		66,247	52,370	22,630
(4) Sabbatical Leave		74,096	1,980	18,020
(5) PIPs		24,046	17,032	(32)
b. Purchased Professional and Technical Services				
c. Travel Expense Reimbursement		5,231	1,810	-
d. Instructional Supplies	11,284	14,690	13,570	(1,120)
(1) Materials and Supplies				
e. Equipment	60,017	50,393	70,300	19,907
f. Miscellaneous Expenditures	32,433	38,100	37,000	(1,100)
g. Miscellaneous Expenditures	831	9,900	9,900	-
3. Employee Benefits				
a. Group Insurance	3,797,061	4,635,939	5,221,200	585,261
b. Medicare	464,881	514,039	558,000	43,961
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	5,702,731	5,845,673	6,248,000	402,327
(2) School Employees Retirement	35,862	41,624	50,000	8,376
(3) Other Retirement	34,452	27,282	35,975	8,693
d. Unemployment Compensation	74,368	80,485	86,000	5,515
e. Workmen's Compensation	271,332	293,187	301,200	8,013
f. Health Benefits (retirees)	5,085,490	5,342,777	5,708,569	365,792
g. Sick Leave Severance Pay	104,239	91,848	140,000	48,152
Total B. Special Education Expenditures	1,127.0 \$	54,524,367	62,029,304 \$	2,973,073

C. Vocational Education Programs

1. Salaries				
a. Agriculture Teachers	4 \$	206,799	160,409	\$ (324)
b. Home Economics	21	884,499	978,347	911,338 (67,009)
c. Industrial Arts Teachers	13	578,733	555,384	799,132 243,748
d. Business Teachers	38	1,651,300	1,629,218	1,964,871 335,653

EAST BATON ROUGE PARISH SCHOOL SYSTEM

GENERAL FUND - EXPENDITURE SUMMARY

FISCAL YEAR 2009-2010

Account Description	Actual 2007-2008	Revised Budget 2008-2009	Proposed Budget 2009-2010	Budget Change
e. Other Vocational Tchrs (e.g. ext empl)	16	793,581	691,051	54,013
f. Substitute Vocational Teachers		40,887	32,426	12,074
g. Sabbatical Leave		23,850	27,751	(2,751)
h. PIPs		41,622	22,527	(27,751)
2. Purchased Professional and Technical Services.		39,112	32,000	-
3. Travel Expense Reimbursement		1,626	6,325	25,565
4. Instructional Supplies				
a. Materials and Supplies		154,700	446,788	421,411
5. Equipment		18,820	80,000	-
6. Miscellaneous		49,543	50,000	-
8. Tuition				
a. Paid to Other In-State LEAs				-
b. Paid to Others				-
7. Employee Benefits				
a. Group Insurance		379,672	594,152	433,200
b. Medicare		49,233	46,972	20,028
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		611,364	545,786	164,214
(2) Other Retirement		27,490	15,415	(415)
d. Unemployment Compensation		8,100	7,903	1,397
e. Workmen's Compensation		29,579	28,864	3,636
f. Health Benefits (retirees)		425,586	446,514	22,064
g. Sick Leave Severance Pay		6,446	-	-

Total C. Vocational Program Expenditures

D. Other Instructional Programs - Elementary/Secondary

1. Other Programs (e.g. ROTC, band, athletics, summer school, and extended day programs)

	23.5	\$	2,905,397	22.0	\$	3,860,149	19.0	\$	3,600,696	\$	(259,453)
a. Salaries											
(1) Teachers/Coach's Supplement			353,812			635,016			1,948,000		1,312,984
(2) Substitute & Part-time Teachers			46,834						68,000		-
(3) Athletics Security/Part-time			10,111			20,071			17,800		(2,271)
(4) PIPs			51,489			203,000			203,000		-
b. Purchased Professional and Technical Services									65,000		-
c. Repairs and Maintenance Services						9,500			10,350		850
c. Travel Expense Reimbursement			1,559								
d. Instructional Supplies											
(1) Materials and Supplies			320,915			573,666			583,000		9,334
e. Equipment			105,067			134,115			134,000		(115)
f. Dues and Fees (SAC)			10,625			59,000			59,000		-

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2009-2010

<i>Account Description</i>	<i>Actual 2007-2008</i>	<i>Revised Budget 2008-2009</i>	<i>Proposed Budget 2009-2010</i>	<i>Budget Change</i>
2. Employee Benefits				
a. Group Insurance	33,584	44,893	44,120	(773)
b. Medicare	30,580	42,053	85,000	42,947
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	337,779	444,445	857,000	412,555
(2) School Employees Retirement	1,744	1,948	1,950	2
(3) Other Retirement	1,380	870	850	(20)
d. Unemployment Compensation	4,408	5,845	11,300	5,455
e. Workmen's Compensation	15,632	20,493	40,000	19,507
f. Health Benefits (retirees)	26,294	29,667	26,099	(3,568)
g. Sick Leave Severance Pay	6,886	8,380	7,000	(1,380)
Total D. Other Instructional Program Expenditures	23.5 \$ 4,264,096	22.0 \$ 6,226,111	19.0 \$ 7,762,165	\$ 1,536,054
E. Special Programs				
1. Bilingual Education Programs - Title VII				
a. Salaries				
(1) Teachers	26 \$ 1,064,892	23.0 \$ 1,003,293	23.0 \$ 1,066,529	\$ 63,236
(2) Substitute Teachers and Aides	13,212	4,563	11,000	6,437
(3) PIPs	33,372	32,289	29,000	(3,289)
(4) Sabbatical Leave	3,520	-	-	-
b. Travel Expense Reimbursement	-	695	695	-
c. Purchased Professional and Technical Services		10,000	10,000	-
2. Pre-School Programs				
a. (e.g. Headstart, Early Childhood, Starting Pts)				
(1) Teachers	-	-	-	-
3. Employee Benefits				
a. Group Insurance	112,833	127,981	104,880	(23,101)
b. Medicare	14,283	12,560	15,600	3,040
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	171,017	148,343	165,300	16,957
(2) Louisiana School Employees Retire.	165	41	200	159
d. Unemployment Compensation	2,056	1,927	2,150	223
e. Workmen's Compensation	7,562	7,077	7,540	463
f. Health Benefits (retirees)	123,074	132,891	128,534	(4,357)
g. Sick Leave Severance Pay	6,490	46,966	7,000	(39,966)
Total E. Special Program Expenditures	26.0 \$ 1,552,476	23.0 \$ 1,528,626	23.0 \$ 1,548,428	\$ 19,802
TOTAL I. A-E Instruction	3,304.5 \$ 196,603,948	3,494.0 \$ 215,612,273	3,281.0 \$ 213,302,920	\$ (2,309,353)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2009-2010

<i>Account Description</i>	<i>Actual 2007-2008</i>	<i>Revised Budget 2008-2009</i>	<i>Proposed Budget 2009-2010</i>	<i>Budget Change</i>
II. SUPPORT SERVICES PROGRAMS				
A. Pupil Support Services				
1. Child Welfare and Alternative Services				
a. Salaries	6 \$	366,974	6.0 \$	383,351
(1) Supervisor				427,296 \$
(2) Clerical/Secretarial	1	34,321	1.0	36,625
(3) PIPs		9,042		21,448
b. Travel Expense Reimbursement		5,768		9,600
c. Materials and Supplies		6,312		9,200
d. Miscellaneous Expenditures		2,284		-
2. Guidance Services				
a. Salaries				
(1) Supervisor	-	-	1.0	60,014
(2) Counselor	154	6,910,050	160.0	7,702,380
(3) Clerical/Secretarial	8	180,707	8.0	185,862
b. Purchased Professional and Technical Services				
(4) Sabbatical		2,632		50,000
(5) PIPs		74,329		61,984
c. Travel Expense Reimbursement		1,480		2,450
e. Materials and Supplies		-		1,500
f. Equipment		-		1,000
3. Health Services				
a. Salaries				
(1) Nurses		-	-	-
b. Purchased Professional and Technical Services		1,745,995		1,809,763
c. Travel Expense Reimbursement				-
d. Materials and Supplies		4,212		-
e. Equipment				-
4. Pupil Assessment & Appraisal Services				
a. Salaries				
(1) Supervisors	19	951,752	-	1,009,257
(2) Assessment Teachers	15	704,546	22.0	791,811
(3) Psychologists	27	1,244,980	15.0	1,564,797
(4) Social Workers			28.0	-
(5) Clerical		10,518	31.0	-
(6) PIPs			-	9,000
				(778)
				219,124
				(31,378)
				16,339
				-
				(778)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2009-2010

<i>Account Description</i>	<i>Actual 2007-2008</i>	<i>Revised Budget 2008-2009</i>	<i>Proposed Budget 2009-2010</i>	<i>Budget Change</i>
b. Sabbatical	2,674	2,000	2,000	-
c. Purchased Professional and Technical Services	14,140	10,000	10,000	-
d. Travel Expense Reimbursement	199	25,400	27,660	2,260
e. Materials and Supplies	10,682	12,000	12,000	-
5. Hearings, Suspensions and Expulsions (e.g. Drug Free Sch. & Communities Act)				
a. Salaries				
(1) Supervisor	1	48,195	53,521	1,609
(2) Clerical/Secretarial	1	31,976	36,301	(2,021)
(3) PIPs		23,125	9,515	(15)
b. Purchased Professional and Technical Services		3,910	3,100	-
c. Travel Expense Reimbursement		2,557	8,300	385
d. Materials and Supplies		4,952	4,500	-
e. Equipment		1,341	5,450	-
6. School Transfers & Security (e.g. Drug Free Sch. & Communities Act)				
a. Salaries				
(1) Supervisor	3	206,866	218,181	2,017
(2) Clerical/Secretarial	1	31,942	32,279	172
(3) Part time Deputies		970,425	1,203,000	-
(4) PIPs		2,040	2,100	5
b. Travel Expense Reimbursement		3,462	2,890	90
c. Materials and Supplies		5,192	7,700	1,700
d. Equipment		1,651	1,700	(1,700)
7. Employee Benefits				
a. Group Insurance		918,347	1,109,066	44,685
b. Medicare		130,917	164,375	6,493
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		1,533,548	1,767,325	32,352
(2) Other Retirement		14,260	24,140	(1,211)
(3) School Employees' Retirement		4,998	5,000	3
d. Unemployment Compensation		23,133	25,965	(189)
e. Workmen's Compensation		83,759	90,965	(3,519)
f. Health Benefits (retirees)		1,033,150	1,247,111	108,365
g. Sick Leave Severance Pay		21,894	21,000	1,548
Total A. Pupil Support Services	236.0	\$ 17,385,237	\$ 19,612,610	\$ 2,227,373

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2009-2010

<i>Account Description</i>	<i>Actual 2007-2008</i>	<i>Revised Budget 2008-2009</i>	<i>Proposed Budget 2009-2010</i>	<i>Budget Change</i>
B. Instructional Staff Services				
1. Salaries of Directors, Supervisors, and coordinators, etc. - Parishwide				
a. Regular Programs - Elem & Secondary	24 \$	1,694,419	54.0 \$	3,160,163
b. Special Education Programs:			55.0 \$	3,336,494
(1) Special Education	1	71,165	1.0	75,033
(2) Gifted and Talented Programs	1	65,052	1.0	67,115
c. Special Programs	0.4		0.4	27,132
d. Vocational Programs	1	45,066	1.0	69,665
2. Clerical/Secretarial Salaries				
a. Regular Programs - Elem & Secondary	11.2	588,553	11.2	338,940
b. Special Education Programs:				
(1) Special Education	3	73,131	3.0	106,381
(2) Gifted and Talented Programs	1	23,311	1.0	25,615
c. Special Programs	8.6	7,141	7.6	174,909
d. Vocational Programs	0.4	28,659	0.4	30,495
3. PIPs		108,733		72,090
4. Instruction & Curriculum Development Svcs				
a. Materials and Supplies		75,655		815,130
b. Substitute Teachers		7,774		45,000
5. Travel Expense Reimbursement				
a. Elementary and Secondary Programs		90,320		128,040
6. Instructional Staff Training Services				
a. Stipend Pay and Curriculum Development		293,299		871,737
b. Purchased Educational Services		204,107		1,001,245
c. Equipment		840		20,000
c. Materials and Supplies		255,927		183,443
e. Miscellaneous Expenditures				-
7. School Library Services				
a. Salaries				
(1) Supervisor - Parishwide	1	69,867	1.0	73,063
(2) Head Librarian/Librarian - Sch. Site	86	3,878,702	83.0	3,942,882
(3) Library Aide	2	47,176	2.0	50,204
(4) PIPs		32,732		26,845
b. Travel Expense Reimbursement		1,432		3,270
c. Materials and Supplies		59,452		22,450
d. Books and Periodicals		303,458		298,154
e. Equipment		4,974		-
g. Contract Services				39,642
8. Other Educational Media/Technology Services				
a. Salaries				
(1) Computer-Assisted Instr Svc Person	5	278,543	5.0	307,730
(2) PIPs		5,463		4,249
			5.0	312,076
				4,250
				4,346
				1

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2009-2010

<i>Account Description</i>	<i>Actual 2007-2008</i>	<i>Revised Budget 2008-2009</i>	<i>Proposed Budget 2009-2010</i>	<i>Budget Change</i>
b. Purchased Educational Services				
9. Sabbatical Leave	58,748	49,308	60,000	10,692
10. Employee Benefits				
a. Group Insurance	670,275	885,043	1,017,000	131,957
b. Medicare	74,070	95,054	118,775	23,721
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	1,089,845	1,307,626	1,511,935	204,309
(2) Louisiana School Employees Retire.	8,730	9,110	9,000	(110)
(3) Other Retirement	37,975	23,292	26,000	2,708
d. Unemployment Compensation	13,877	18,063	19,485	1,422
e. Workmen's Compensation	50,382	63,977	68,285	4,308
f. Health Benefits (retirees)	745,670	805,743	1,065,439	259,696
g. Sick Leave Severance Pay	34,575	6,858	20,000	13,142
Total B. Instructional Staff Services	145.6 \$ 11,099,098	171.7 \$ 15,153,341	174.7 \$ 15,835,561	682,220

C. General Administration

1. Board of Education Services				
a. Salaries				
(1) Board Members	12 \$ 116,337	12.0 \$ 116,400	12.0 \$ 116,400	-
(2) Board Clerical/Secretarial	1 35,846	1.0 37,978	1.0 38,434	456
b. Legal Services				
(1) Salaries	2 161,737	2.0 166,889	2.0 169,657	2,769
(2) Contracts	388,477	500,000	500,000	-
c. Purchased Professional & Technical Services	4,500	15,000	15,000	-
d. Audit Services	32,140	41,000	41,000	-
e. Insurance (Other than Empl. Benefits)				
(1) Liability	3,500,000	3,500,000	3,950,000	450,000
(2) Errors and Omissions	50,092	48,500	48,500	-
(3) Faithful Performance	26,000	26,000	26,000	-
f. Travel				
(1) Travel Expense Reimbursement	47,944	41,780	58,110	16,330
g. Materials and Supplies	16,762	25,051	25,000	(51)
h. Equipment	-	1,000	1,000	-
i. Dues and Fees	74,288	75,000	75,000	-
j. Miscellaneous Expenditures	1,265	44,500	64,600	20,100
2. Election Fees	528,369	200,000	200,000	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2009-2010

<i>Account Description</i>	<i>Actual 2007-2008</i>	<i>Revised Budget 2008-2009</i>	<i>Proposed Budget 2009-2010</i>	<i>Budget Change</i>
3. Tax Assessment and Collection Services				
a. Property Taxes				
(1) Sheriff Fees	2,299	20,000	20,000	-
(2) Pension Fund	3,115,700	3,400,000	3,500,000	100,000
b. Sales and Use Taxes				
(1) Sales Tax Collection Fees	758,353	850,000	950,000	100,000
4. Office of the Superintendent				
a. Salaries				
(1) Superintendent	1	231,568	1.0	932
(2) Clerical/Secretarial	1	47,898	2.0	2,319
b. Travel				
(1) Superintendent's Mileage/Technology Allowance		20,400	24,000	3,600
(2) Travel Expense Reimbursement		14,439	20,250	5,225
c. Materials and Supplies		9,555	24,000	1,000
d. Equipment		13,653	-	(1,000)
e. Miscellaneous Expenditures		3,000	3,000	-
5. Other Executive Administrative Services				
a. Salaries	3	69,930	2.0	2,094
b. PIPs		-	-	-
6. Employee Benefits				
a. Group Insurance		78,988	89,000	10,012
b. Medicare		5,336	9,820	3,100
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		85,570	92,575	(2,118)
(2) Other Retirement		1,388	3,710	1,546
d. Unemployment Compensation		985	1,375	121
e. Workmen's Compensation		4,784	4,750	(862)
f. Health Benefits (retirees)		73,186	88,876	14,932
g. Sick Leave Severance Pay		-	-	-
Total C. General Administration	20.0 \$ 9,496,553	20.0 \$ 9,822,604	20.0 \$ 10,553,108	730,505
D. School Administration				
1. Salaries				
a. Principals	84 \$ 5,837,030	80.0 \$ 5,748,176	71.0 \$ 5,195,712	(552,464)
b. Assistant Principals	67 3,480,637	69.0 3,641,211	56.0 3,231,360	(409,851)
c. Clerical/Secretarial	148 3,874,082	199.0 5,082,149	183.0 4,955,544	(126,605)
d. Sabbatical Leave		-	-	-
e. PIPs		122,755	100,000	(22,755)
2. Travel Expense Reimbursement		5,675	6,175	500

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2009-2010

<i>Account Description</i>	<i>Actual 2007-2008</i>	<i>Revised Budget 2008-2009</i>	<i>Proposed Budget 2009-2010</i>	<i>Budget Change</i>
3. Materials and Supplies	19,110	40,000	40,000	-
4. Employee Benefits				
a. Group Insurance	1,197,066	1,525,147	1,410,500	(114,647)
b. Medicare	134,924	151,772	151,000	(772)
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	1,882,470	2,016,097	1,949,000	(67,097)
(2) Louisiana School Employees Retire.	44,386	49,562	50,000	438
(3) Other Retirement	306	142	130	(12)
d. Unemployment Compensation	25,404	27,230	26,750	(480)
e. Workmen's Compensation	92,916	99,839	93,675	(6,164)
f. Health Benefits (retirees)	1,443,159	1,544,919	1,859,027	314,108
g. Sick Leave Severance Pay	37,281	23,858	100,000	76,142
Total D. School Administration	299.0 \$ 18,314,534	20,078,532	19,168,873 \$	(909,659)

E. Business Services

1. Fiscal Services (Internal Auditing, Budgeting
Payroll, Financial & Property Accounting, etc.)

a. Salaries				
(1) Business Officials	3 \$ 231,568	3.0 \$ 243,242	4.0 \$ 294,258	\$ 51,016
(2) Accountant/Auditor	9 370,642	9.0 420,158	10.0 468,940	48,782
(3) Clerical/Secretarial	26 769,592	27.0 829,779	27.0 818,869	(10,910)
(4) Risk Management	2 54,240	2.0 59,270	3.0 107,674	48,404
b. Repairs and Maintenance Services	-	-	-	-
c. Professional/Technical Services	26,938	38,500	38,500	-
d. Technical Services (Bank Charges)	128,766	25,000	-	(25,000)
e. Postage	97,404	90,000	90,000	-
f. Travel Expense Reimbursement	15,426	23,480	23,935	455
g. Materials and Supplies	46,872	84,416	83,500	(916)
h. Equipment		7,700	5,000	(2,700)
i. Interest (Short-Term Loans)	-	-	-	-
j. Miscellaneous Expenditures	2,420	2,500	2,500	-

2. Purchasing Services

a. Salaries				
(1) Purchasing Agent	1 59,969	1.0 62,101	1.0 63,160	1,059
(2) Other Staff	3 133,264	3.0 142,054	3.0 142,551	497
(3) Clerical/Secretarial	4 95,251	4.0 111,802	4.0 109,053	(2,749)
b. Professional/Technical Services	-	18,500	18,500	-
c. Rental of Equipment and Vehicles	921	1,500	1,500	-
d. Postage	26,606	51,882	50,000	(1,882)
e. Advertising	4,314	8,211	8,000	(211)
f. Travel Expense Reimbursement	4,643	4,450	4,650	200

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2009-2010

<i>Account Description</i>	<i>Actual 2007-2008</i>	<i>Revised Budget 2008-2009</i>	<i>Proposed Budget 2009-2010</i>	<i>Budget Change</i>
g. Materials and Supplies	7,802	10,685	10,000	(685)
h. Equipment		-	-	-
3. Warehousing and Distributing Services				
a. Salaries				
(1) Supervisor	-	-	-	-
(2) Other	-	-	-	-
(3) Clerical/Secretarial	-	-	-	-
b. PIPs				
b. Rental of Equipment and Vehicles				
c. Travel Expense Reimbursement				
d. Materials and Supplies				
e. Equipment	-	-	-	-
4. Printing, Publishing and Duplicating Services				
a. Salaries				
(1) Supervisor	1	35,975	1.0	39,374
(2) Support/Operators	6	156,540	6.0	192,911
b. Repairs and Maintenance Services		8,000	15,000	7,000
c. Rental of Equipment and Vehicles		25,460	80,000	(75,340)
d. Printing and Binding		34,490	30,000	-
e. Travel Expense Reimbursement		398	2,740	(2,342)
f. Materials and Supplies		74,922	80,000	(45,611)
g. Equipment		3,169	43,750	39,750
h. Miscellaneous Expenditures			500	(1,500)
5. Employee Benefits				
a. Group Insurance	238,632	284,695	339,000	54,305
b. Social Security				
b. Medicare	19,985	22,204	28,515	6,311
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	272,632	280,350	334,330	53,980
(2) Louisiana School Employees Retire.		-	-	-
(3) Other Retirement	14,017	16,325	16,155	(170)
d. Unemployment Compensation	3,484	3,829	4,437	608
e. Workmen's Compensation	13,030	14,244	15,721	1,477
f. Health Benefits (retirees)	304,024	320,452	344,945	24,493
g. Sick Leave Severance Pay	2,537	-	-	-
h. PIPs	2,227	2,287	2,300	13
Total E. Business Services	55.0 \$ 3,284,775	56.0 \$ 3,709,855	59.0 \$ 3,910,058	200,203

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2009-2010

<i>Account Description</i>	<i>Actual 2007-2008</i>	<i>Revised Budget 2008-2009</i>	<i>Proposed Budget 2009-2010</i>	<i>Budget Change</i>
F. Operation and Maintenance of Plant Services				
1. Salaries				
a. Director	1 \$ 68,264	1.0 \$ 69,264	1.0 \$ 67,849	\$ (1,415)
b. Managers	2 87,035	3.0 100,060	3.0 140,850	40,790
c. Clerical/Secretarial	- 7,590	1.0 14,000	1.0 44,000	30,000
d. Custodians	-	-	-	-
e. Skilled Craftsmen	-	-	-	-
f. Mechanics (exc. Sch Trans/Food Serv)	-	-	-	-
g. Security Guards & Part-time Deputies	629,168	-	776,000	-
h. Other Salaries	-	-	-	-
2. Purchased Professional and Technical Services				
a. Professional/Technical Services	907,984	1,201,246	486,505	(714,741)
b. Facilities Management-Aramark	24,173,636	24,712,893	24,436,625	(276,268)
3. Rental of Equipment and Vehicles	-	-	-	-
4. Travel Expense Reimbursement	1,344	3,000	3,000	-
5. Materials and Supplies	1,926	16,960	5,800	(11,160)
6. Gasoline	9,559	20,045	20,000	(45)
7. Equipment	5,349	562,755	135,000	(427,755)
8. Miscellaneous Expenditures	33	50,000	50,000	-
9. Operating Buildings				
a. Building Rental/Lease	15,636	17,000	17,000	-
b. Water/Sewage	580,541	620,000	575,000	(45,000)
c. Disposal Services	367,282	440,000	440,000	-
d. Repairs and Maintenance Services	3,867,302	9,382,162	1,678,548	(7,703,614)
e. Property Insurance	375,000	375,000	375,000	-
f. Telecommunications	2,044,368	2,100,371	2,054,314	(46,057)
g. Natural Gas	931,413	800,000	955,000	155,000
h. Electricity	8,632,438	8,800,000	9,600,000	800,000
10. Care and Upkeep of Grounds				
a. Lawn Care	-	-	-	-
11. Care and Upkeep of Equipment				
a. Repairs and Maintenance Services	-	-	-	-
12. Vehicle Operations and Maintenance				
a. Repairs and Maintenance Services	-	-	-	-
b. Insurance	50,000	50,000	50,000	-
13. Employee Benefits				
a. Group Insurance	13,157	17,869	22,500	4,631
b. Medicare	11,393	14,424	14,100	(324)
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	830	4,863	31,550	26,687
(2) Louisiana School Employees Retire.	5,705	10,454	6,200	(4,254)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2009-2010

<i>Account Description</i>	<i>Actual 2007-2008</i>	<i>Revised Budget 2008-2009</i>	<i>Proposed Budget 2009-2010</i>	<i>Budget Change</i>
(3) Other Retirement	15,550	17,280	10,100	(7,180)
d. Unemployment Compensation	1,736	2,062	1,950	(112)
e. Workmen's Compensation	5,956	7,097	6,800	(297)
f. Health Benefits (retirees)	2,265,582	2,388,426	2,466,136	77,710
g. Sick Leave Severance Pay	13,326	12,696	-	(12,696)

Total F. Operation and Maintenance of Plant Services 3.0 \$ 45,089,103 5.0 \$ 52,585,927 5.0 \$ 44,469,827 \$ (8,116,100)

G. Supervision of Student Transportation

1. Supervision of Student Transportation

a. Salaries				
(1) Supervisor	8 \$	403,669	8.0 \$	468,307
(2) Clerical/Secretarial	8	238,252	8.0	271,342
b. PIPs		-		-
c. Purchased Professional and Technical Services		26,000		26,000
d. Repairs and Maintenance Services		10,250		10,250
e. Travel Reimbursement Expenses		3,062		6,500
f. Materials and Supplies		1,488		12,386
g. Equipment		4,221		5,000
h. Miscellaneous Expenditures		60		1,500
2. Regular Transportation Services				

a. Salaries				
(1) Bus Driver	577	8,270,517	576.8	9,871,075
(2) Mechanic	27	834,550	27.0	907,428
(3) Substitutes		34,105		50,000
b. Repairs and Maintenance Services		224,316		447,028
c. Rental of Vehicles				2,500
d. Payments in Lieu of Transportation				5,000
e. Fleet Insurance		294,000		294,000
f. Materials and Supplies		1,910,801		2,058,722
g. Gasoline/Diesel		2,610,852		2,737,266
h. Equipment		5,709,780		1,900,000
i. Miscellaneous Expenditures		38,783		50,041

3. Special Education Transportation Services

a. Salaries				
(1) Bus Aide	50	794,698	60.0	952,552
(2) Bus Driver	64	1,178,353	77.0	1,367,981
(3) Substitutes		53,982		55,000
b. Rental of Equipment/ Vehicles		1,467		2,594
c. Repairs and Maintenance Services		51,762		50,105
d. Payments in Lieu of Transportation		250		1,000

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2009-2010

<i>Account Description</i>	<i>Actual 2007-2008</i>	<i>Revised Budget 2008-2009</i>	<i>Proposed Budget 2009-2010</i>	<i>Budget Change</i>
e. Fleet Insurance	45,000	45,000	45,000	-
f. Materials and Supplies	179,288	247,559	225,000	(22,559)
g. Gasoline/Diesel	368,044	322,047	275,000	(47,047)
h. Equipment	634,018	608,100	600,000	(8,100)
i. Miscellaneous Expenditures	3,480	5,000	5,000	-
4. Employee Benefits				
a. Group Insurance	2,302,092	2,566,225	3,345,580	779,355
b. Medicare	133,955	163,276	158,070	(5,206)
c. Employer's Contribution to (1) Louisiana Teachers Retirement (2) Louisiana School Employees Retire. (3) Other Retirement	116,596 1,895,799 6,840	119,599 2,128,180 4,423	144,225 2,091,140 3,725	24,626 (37,040) (698)
d. Unemployment Compensation	21,766	25,658	25,835	177
e. Workmen's Compensation	82,928	97,039	90,425	(6,614)
f. Health Benefits (retirees)	3,183,404	3,348,810	3,658,822	310,012
g. Sick Leave Severance Pay	29,275	29,841	28,000	(1,841)
Total G. Student Transportation Services	733.8 \$ 31,661,453	756.8 \$ 31,264,334	727.8 \$ 30,589,599	(674,736)

H. Central Services

1. Academic Accountability/Staff Development

Evaluation Services

a. Salaries

(1) Supervisor	7.5 \$	395,430	9.0 \$	567,446	9.0 \$	581,904	\$	14,458
(2) Clerical/Secretarial	2	56,385	3.0	105,526	3.0	103,508		(2,018)
(3) PIPs		15,106		4,774		5,000		226
b. Repairs and Maintenance Services		509,590		261,645		40,000		(221,645)
c. Travel Expense Reimbursement		769		18,250		18,725		475
d. Materials and Supplies		38,608		33,307		43,000		9,693
e. Equipment		4,229		5,000		5,000		-
f. Miscellaneous Expenditures				253,611		145,864		(107,747)

2. Public Information Services

a. Salaries

(1) Supervisor	1	59,347	1.0	60,747	1.0	61,773		1,026
(2) Clerical/Secretarial/Webmaster	2	38,433	2.0	82,371	2.0	88,791		6,420
b. Contracted Services		137,270		134,000		134,000		-
c. Advertising		131,159		76,675		283,000		206,325
d. Travel Expense Reimbursement		1,631		6,725		7,150		425
e. Materials and Supplies		24,234		8,395		59,000		50,605
f. Equipment		309		1,197		-		(1,197)
g. Miscellaneous Expenditures		10		250		250		-

FISCAL YEAR 2009-2010

TOTAL II. A-H. Support Services Programs	1,562.9	\$	145,202,066	1,677.4	\$	163,274,596	1,607.4	\$	154,084,374	(9,190,222)
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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2009-2010

<i>Account Description</i>	<i>Actual 2007-2008</i>	<i>Revised Budget 2008-2009</i>	<i>Proposed Budget 2009-2010</i>	<i>Budget Change</i>
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III. COMMUNITY SERVICE OPERATIONS/FACILITIES

A. Salaries				
1. Other Salaries	\$ 12,350	\$ 12,350	\$ 12,350	\$ -
B. Facility/Land Acquisition and Construction Services				
1. Building Improvement & Acquisitions	-	4,989,944	6,362,406	1,372,462
2. Modular Building Acquisitions	46,262	1,051,221	-	(1,051,221)
TOTAL III. Community Service Operations/Facilities	\$ 58,612	\$ 6,053,515	\$ 6,374,756	\$ 321,241

IV. DEBT SERVICES

1. Interest (Long-Term)	\$ -	\$ -	\$ -	\$ -
2. Redemption of Principal	163,636	163,635	163,635	-
TOTAL IV. Debt Services	\$ 163,636	\$ 163,635	\$ 163,635	\$ -

V. OTHER USES OF FUNDS

A. Funds Transfers Out				
1. Operating Transfers-Appropriations	146 \$ 26,575,427	110.0 \$ 48,115,491	125.0 \$ 49,459,483	1,343,992
TOTAL V. Other Uses of Funds	146 \$ 26,575,427	110.0 \$ 48,115,491	125.0 \$ 49,459,483	1,343,992

TOTAL I-V EXPENDITURES	5,013.4 \$ 368,603,689	5,281.4 \$ 433,219,510	5,013.4 \$ 423,385,168	\$ (9,834,342)
Excess of Revenue Over Expenditures				
Reserve for Risk Management	\$ 18,317,583	\$ (30,591,381)	\$ (33,981,285)	\$ (3,389,904)
Inv Adjustment	307,147	(250,000)	(250,000)	-
Increase Reserves	(750,000)			-
Reserve for Encumbrances Current Yearend	(8,788,631)	8,788,631		(8,788,631)
Reserve for Energy Conservation Projects		1,500,000	1,000,000	
Reserve for Facilities		(250,000)	(250,000)	-
Reserve for Bus Purchases				-
Reserve for Encumbrances Prior Yearend	4,804,952			-
Reserve for Health Insurance		(250,000)	(250,000)	-
Fund Balance End of Prev FY (Undesignated)	66,142,386	80,133,437	59,080,687	(21,052,750)
Transfer from Reserves	100,000		6,947,459	
FUND BALANCE FROM OPERATIONS	\$ 80,133,437	\$ 59,080,687	\$ 32,296,861	\$ (26,783,826)

Revenue Detail



**2009-2010
GENERAL
FUND
BUDGET**

**GENERAL FUND
REVENUE
FROM LOCAL SOURCES**

MAJOR LOCAL REVENUE ASSUMPTIONS AND ESTIMATES

Ad Valorem Tax collections are projected to increase by 3.0%. Ad Valorem Taxes represent approximately 32% of General Fund Revenue.

Sales Tax collections are projected to increase by approximately 2.0%. A one-cent sales tax represents 23% of General Fund revenues.

BUDGET

Description	Revised 2008-2009	Proposed 2009-2010
1. Taxation		
a. AdValorem Taxes - Gross		
(1). Constitutional Tax - 5.25	\$ 14,650,000	\$ 15,100,000
(2). Renewable Taxes		
(a.) Special Maintenance Tax - 1.04 Mills	2,900,000	2,975,000
(Authorized through 2016 Roll)		
(b.) Sp Tax - Additional Aid to Public Schools - 6.50 Mills	18,100,000	18,675,000
(Authorized through 2013 Roll)		
(c.) Sp Tax - Additional Teachers - 2.78 Mills	7,750,000	7,975,000
(Authorized through 2014 Roll)		
(d.) Sp Tax - Employee Salaries & Benefits - 1.86 Mills	5,175,000	5,325,000
(Authorized through 2014 Roll)		
(e.) Sp Tax - Employee Salaries & Benefits - 7.14 Mills	19,900,000	20,525,000
(Authorized through 2008 Roll)		
(f.) Sp Tax - Replc Reduced St & Loc Recpts - 4.98 Mills	13,875,000	14,300,000
(Authorized through 2007 Roll)		
(g.) Sp Tax - Employee Salaries & Benefits - 5.99 Mills	16,700,000	17,200,000
(Authorized through 2016 Roll)		
(h.) Sp Tax - Employee Salaries & Benefits - 7.19 Mills	20,050,000	20,675,000
(Authorized through 2013 Roll)		
(3). Up to 1% Collections by Sheriff	2,700,000	2,720,000
b. Sales and Use Taxes (One-cent)	81,600,000	82,700,000
c. Sales and Use Taxes - P & M Tax (One-cent)	5,300,000	5,300,000
2. Tuition		
a. From Individuals (Extended Day)	400,000	400,000

**GENERAL FUND
REVENUE
FROM LOCAL SOURCES**

BUDGET		
Description	Revised 2008-2009	Proposed 2009-2010
3. Transportation Fees		
a. From Other LEAs	175,000	175,000
4 Earnings on Investments		
a. Interest on Investments	2,600,000	1,800,000
b. Earnings from 16th Section Property	50,000	50,000
5 Other Revenue From Local Sources		
a. Rentals	140,000	140,000
b. Contributions and Donations		
c. Books and Supplies Sold	2,000	2,000
f. Miscellaneous Revenues		
(1). Medicaid Health Services	3,780,000	2,000,000
(2). Kid Med Screening & Consultation	25,000	25,000
(3). Miscellaneous Revenues - E-Rate	2,400,000	2,000,000
(4). Other Miscellaneous Revenues		
(a) Reimbursement for Substitutes/Staff	85,000	85,000
(b) Collection of Property Damages	-	-
(c) Fees for Background Checks	40,000	40,000
TOTAL	\$ 218,397,000	\$ 220,187,000

**GENERAL FUND
REVENUE
FROM STATE SOURCES**

MAJOR STATE REVENUE ASSUMPTIONS AND ESTIMATES

The East Baton Rouge Parish School System's (EBRPSS) allocation from the State Department of Education's (SDE) Minimum Foundation Program Formula (MFP) increased from prior year. MFP funding is expenditure and student driven, and represents 39% of projected total revenue. Student enrollment for February 1, 2009 was 37,906.

BUDGET

Description	Revised 2008-2009	Proposed 2009-2010
1. Unrestricted Grants-In-Aid		
a. State Public School Fund (MFP)-excluding Sch Lunch	\$ 167,436,921	\$ 151,494,825
2. Restricted Grants-In-Aid		
a. PIP	900,000	800,000
b. Non-Public Transportation	1,567,058	1,567,058
c. Other Restricted Revenues - One Time Support Staff Supplement	2,562,150	-
3. Revenue in Lieu of Taxes		
a. Revenue Sharing		
(1). Constitutional Tax	900,000	900,000
(2). Other Taxes	3,300,000	3,300,000
4. Revenue For/On Behalf of LEA		
a. Employer's Contributions to Teachers Retirement (PIP)	115,000	105,000
TOTAL	\$ 176,781,129	\$ 158,166,883

**GENERAL FUND
REVENUE
FROM FEDERAL SOURCES**

MAJOR FEDERAL REVENUE ASSUMPTIONS AND ESTIMATES

Revenue from Federal Sources is projected to increase slightly mainly as a result of the increase in ROTC funding. The Indirect Cost Rate decreased slightly from 11.6359% to 11.0643%.

BUDGET

Description	Revised 2008-2009	Proposed 2009-2010
1. Restricted Grants-In-Aid Direct From the Federal Government		
a. ROTC	\$ 675,000	\$ 675,000
b. Indirect Cost @ 11.0643	5,100,000	6,400,000
TOTAL	\$ 5,775,000	\$ 7,075,000

MAJOR OTHER REVENUE ASSUMPTIONS AND ESTIMATES

BUDGET

Description	Revised 2008-2009	Proposed 2009-2010
1. Other Revenue Sources (Non-Recurring)		
a. Sale of Surplus Items / Fixed Assets	\$ 25,000	\$ 25,000
b. Insurance Proceeds (Warehouse Roof - Bus Accident)		
c. 20% Flexible Spending IDEA	-	-
d. Aramark Financial Commitment Amortization	500,000	500,000
e. Reimbursement of Expenditures for RSD Schools	1,150,000	3,450,000
TOTAL	\$ 1,675,000	\$ 3,975,000

Expenditure Detail



**2009-2010
GENERAL
FUND
BUDGET**

GENERAL FUND
INSTRUCTION PROGRAMS
REGULAR PROGRAMS - ELEMENTARY/MIDDLE/SECONDARY

DESCRIPTION	GOAL
The administrative team (Principals & Asst. Principals/Teachers) provides the educational leadership necessary to deliver appropriate instructional services to all students. Parents, teachers, and business/community representatives collaboratively act with the Principals, via School Improvement Teams, as primary decision-makers throughout the educational process.	To acquire and demonstrate the skills required to successfully administer the educational program using a shared decision making model. The end results will reflect increased student academic achievement.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Kindergarten Teachers	152	\$ 6,801,040	138	\$ 6,280,552
2. Elementary Teachers	958	41,621,169	884	40,011,628
3. Middle Teachers	487	21,546,827	353	15,991,760
4. High Teachers	537	23,743,423	537	25,015,931
5. Aides	16	297,943	38	699,152
6. Substitute Teachers and Aides		3,500,000		3,678,796
Employee Benefits				
1. Group Insurance		8,417,176		8,892,000
2. Medicare		1,254,221		1,222,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		13,917,067		13,150,000
b. School Employee Retirement		9,945		4,000
c. Other Retirement		142,167		140,000
4. Unemployment Compensation		187,785		183,000
5. Workers' Compensation		680,511		640,000
6. Health Benefits (retirees)		10,187,084		11,018,390
7. Sick Leave Severance Pay		105,690		375,000
PIPs		354,370		315,000
Sabbatical		308,530		500,000
Purchased Professional Services		3,028,282		1,070,743
Travel Expense Reimbursement		83,800		88,100

GENERAL FUND
INSTRUCTION PROGRAMS
REGULAR PROGRAMS - ELEMENTARY/MIDDLE/SECONDARY

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Instructional Supplies/Printing				
Printing		220,000		260,000
Calculators		10,000		10,000
Instructional Supplies for Science Resource		50,000		50,000
Discipline Ctr Middle and High Schools		10,184		8,000
Instructional Information Printing		70,000		70,000
Instructional Supplies		2,893,438		2,418,121
Contracted Services/Technology		-		-
Equipment				
Instructional Equipment		55,000		55,000
Science Lab Equipment		-		-
TOTAL	2,150	\$ 139,495,652	1,950	\$ 132,147,173

GENERAL FUND
INSTRUCTION PROGRAMS
REGULAR PROGRAMS - SPECIAL DEPARTMENTS

DESCRIPTION	GOAL
The <i>Foreign Language Instructional Program</i> is focused upon the acquisition of a second language that will enable students to communicate better in a global society.	To produce individuals who function in the target language at least at an intermediate level of proficiency, through a long-term, articulated, sequential program, students will achieve higher levels of fluency in the second language, which will encourage increased tolerance and understanding of other cultures and lifestyles.
The <i>Time Out Room</i> (TOR) provides an alternative to out of school suspension. Students receive counseling for inappropriate behavior and are allowed to do class work.	To provide alternatives to out-of-school suspension while at the same time provide appropriate intervention for school violations. Counseling will also take place to attempt to prevent a reoccurrence of the infraction.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Foreign Associates	9	\$ 345,635	12	\$ 534,416
2. P/T Discipline Center Moderators	-	379,000	-	379,000
3. Time Out Room Moderators	43	1,379,736	37	1,127,700
4. Teach Baton Rouge Training Stipends	-	51,100	-	51,100
5. Substitute Teachers and Aides		2,500		2,500
Employee Benefits				
1. Group Insurance		265,000		223,440
2. Medicare		32,000		31,100
3. Employer's Contribution				
a. Louisiana Teachers Retirement		295,000		265,000
b. Other Retirement		5,300		5,000
4. Unemployment Compensation		4,600		4,200
5. Workers' Compensation		16,000		14,700
6. Health Benefits (retirees)		80,000		100,000
7. Sick Leave Severance Pay		2,500		2,500
PIPs		-		-
Sabbatical		-		-
Contracted Services		200		200
Travel Expense Reimbursement		33,200		35,575
Materials and Supplies/Printing		14,500		16,050
Equipment		1,550		-
TOTAL	52	\$ 2,907,821	49	\$ 2,792,481

GENERAL FUND
INSTRUCTION PROGRAMS
SPECIAL EDUCATION PROGRAMS - SPECIAL EDUCATION

DESCRIPTION	GOAL
The Department of Special Education has the responsibility of designing, providing, and implementing appropriate services and programs to meet the individual needs of all identified exceptional children utilizing school board and community resources between the ages of 3 to 21.	To continue the departmental action plan for implementation of recommendations resulting from the 1997 and 1999 Program Evaluation of Special Education services in East Baton Rouge Parish.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Teachers	507.0	\$ 22,446,818	492.0	\$ 22,447,968
2. Therapists (F/T & P/T)	108.0	4,780,942	103.0	4,811,912
3. Part Time Special Ed Therapists		875,000		875,000
4. Aides	412.0	7,338,143	379.0	6,791,016
5. Substitute Teachers and Aides		357,202		450,000
Employee Benefits				
1. Group Insurance		3,974,898		4,441,440
2. Medicare		440,566		457,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		4,957,165		5,060,000
b. School Employees		41,624		50,000
c. Other Retirement		26,637		35,000
4. Unemployment Compensation		69,025		70,500
5. Workers' Compensation		251,655		247,000
6. Health Benefits (retirees)		4,693,240		5,013,602
7. Sick Leave Severance Pay		85,161		120,000
PIPs		146,792		130,000
Sabbatical		61,774		120,000
Purchased Professional Services (O/T, P/T)		60,000		60,000
Travel Expense Reimbursement		70,000		75,700
Instructional Supplies/Printing		5,000		5,000
Equipment		-		-
Compass Learning Financing				
Principal				
Interest				
TOTAL	1,027.0	\$ 50,681,642	974.0	\$ 51,261,138

GENERAL FUND
INSTRUCTION PROGRAMS
SPECIAL EDUCATION PROGRAMS - GIFTED AND TALENTED

DESCRIPTION	GOAL
In accordance with Louisiana ACT 754, which guarantees specific rights to exceptional children, East Baton Rouge Parish recognizes the values, needs and abilities of its gifted and talented children. Funds for instructional materials, transportation and the major portion of salaries for teachers are supplied by the State and Local funding.	To provide experiences that are above and beyond what students (Pre-K - 12) would receive in a regular class setting. Individualized Educational Plans are written to challenge each child and help develop skills in there area(s) of talent.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Teachers	132	\$ 5,786,901	166	\$ 7,583,664
2. Aides	4	68,530	5	85,520
3. Substitute Teachers and Aides		52,370		75,000
Employee Benefits				
1. Group Insurance		661,041		779,760
2. Medicare		73,473		101,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		888,508		1,188,000
b. Other Retirement		645		975
4. Unemployment Compensation		11,460		15,500
5. Workers' Compensation		41,532		54,200
6. Health Benefits (retirees)		649,537		694,967
7. Sick Leave Severance Pay		6,687		20,000
PIPs		17,032		17,000
Sabbatical		1,980		20,000
Purchased Professional Services		1,810		1,810
Travel Expense Reimbursement		14,690		13,570
Instructional Supplies/Printing		50,393		70,300
Equipment		38,100		37,000
Rental Equipment		9,900		9,900
TOTAL	136	\$ 8,374,589	171	\$ 10,768,166

GENERAL FUND
INSTRUCTION PROGRAMS
VOCATIONAL EDUCATION PROGRAMS - MIDDLE/SECONDARY

DESCRIPTION
The Vocational Program provides instruction in career preparation and skills training for students in grades 6-12.

GOAL
To develop an educational system that prepares students to participate in high-skill, high-wage occupations involving workplace readiness skills, work ethic, attitude and commitment to lifelong learning.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Agriculture Teachers	3	\$ 160,409	3	\$ 160,085
2. Agriculture Substitute Teachers		4,500		4,500
3. Home Economics Teachers	20	978,347	18	911,338
4. Home Economics Substitutes		5,500		5,500
5. Industrial Arts Teachers	12	555,384	17	799,132
6. Industrial Arts Substitutes		6,500		6,500
7. Business Teachers	35	1,629,218	41	1,964,871
8. Business Substitutes		6,500		6,500
9. Other Vocational Teachers	14	691,051	16	745,064
10. Other Vocational Substitutes		9,426		21,500
Employee Benefits				
1. Group Insurance		594,152		433,200
2. Medicare		46,972		67,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		545,786		710,000
b. Other Retirement		15,415		15,000
4. Unemployment Compensation		7,903		9,300
5. Workers' Compensation		28,864		32,500
6. Health Benefits (retirees)		446,514		468,578
7. Sick Leave Severance Pay				
Sabbatical		27,751		25,000
PIPs		22,527		22,500
Purchased Profession & Technical Services		32,000		32,000
Travel Expense Reimbursement		6,325		31,890
Instructional Supplies		446,788		421,411
Equipment		80,000		80,000
Tuition		50,000		50,000
TOTAL	84	\$ 6,397,832	95	\$ 7,023,369

**GENERAL FUND
INSTRUCTION PROGRAMS**

OTHER INSTRUCTIONAL PROGRAMS - ELEMENTARY/MIDDLE/SECONDARY

DESCRIPTION	GOAL
Louisiana Educational Assessment Program (LEAP) includes activities which are related to administering LEAP remediation for students who failed LEAP tests as well as preparation for LEAP testing.	To provide assistance to teachers and administrators with remediation for those students failing the LEAP tests and to develop and distribute materials which prepare teachers and students for LEAP tests.
The Junior Reserve Officer Training Corps (JROTC) Program prepares high school students for responsible leadership roles while making them aware of their rights, responsibilities and privileges as an American citizen. The program teaches courses such as Citizenship, Leadership, and a number of other courses designed to help students succeed in high school and after graduation.	To focus strongly on basic leadership principles, developing problem solving skills, building self-confidence and maturity.
The Athletic Department is concerned with the administration and supervision of Athletic Programs of this School System.	To develop procedures and policies that enhance and support Athletic Programs as well as making these programs conducive to the academic programs of this School System.
The Extended Day Program is concerned with providing a systematic plan for after school enrichment, which will expand the educational, social and cultural opportunities for student participants. The experiences will focus upon the physical, social, emotional and intellectual development of each student enrolled in the program. The program features a reading and math component, supervised homework, technology, music, art, drama, and social living skills.	To bring closure in developmental delays and improve student academic performance; to create partnership between non-profit agencies and the school system to deliver educational services to children; to provide a safe, well supervised environment in which 100% of the students enrolled in the program may participate in enriched academic, social and cultural activities.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Teachers-Leap Specialist (F/T & P/T)	-	\$ -	-	\$ -
1a. Part Time Leap/LaTAPP Teachers		628,000		1,928,000
2. ROTC	22	1,435,149	19	1,307,696

GENERAL FUND
INSTRUCTION PROGRAMS
OTHER INSTRUCTIONAL PROGRAMS - ELEMENTARY/MIDDLE/SECONDARY

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
3. Extended Day Part-Time		400,000		400,000
4. Summer Enrichment- Salaries		275,000		275,000
5. Summer Enrichment/summer- Gasoline		43,493		43,000
6. Literacy Initiatives - Project Manager				
7. Athletics - Coaches Suppl/Ex Activities		1,750,000		1,618,000
8. Athletics Security - Part-Time Police		68,000		68,000
9. COE Student-Board Meeting Cameras		-		-
9. Substitute Teachers and Aides				
Substitute Teachers and Aides		7,016		20,000
Substitute Teachers - Textbook Adop				
Substitute Teachers - Dial-A-Teacher		-		-
Substitute Teachers - Music				
Employee Benefits				
1. Group Insurance		44,893		44,120
2. Medicare		42,053		85,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		444,445		857,000
b. Other Retirement		870		850
c. School Employees' Retirement		1,948		1,950
4. Unemployment Compensation		5,845		11,300
5. Workers' Compensation		20,493		40,000
6. Health Benefits (retirees)		29,667		26,099
7. Sick Leave Severance Pay		8,380		7,000
PIPs		20,071		17,800
Contracted Services				
Contracted Services - Literacy Initiatives		75,000		75,000
Contracted Services - Arts in Residence		35,000		35,000
Contracted Services - VIPs		87,000		87,000
Contracted Services - Leap		6,000		6,000
Contracted Services - Music		65,000		65,000
Travel Expense Reimbursement		9,500		10,350
Materials and Supplies/Printing				
M&S/Printing - Leap		82,787		284,000
M&S/Printing - LA Resource Center		18,000		18,000
M&S/Printing - Athletics		137,500		
M&S/Printing - Pupil Progres Plan Comm		1,000		1,000
M&S/Printing - VIPS		6,000		6,000
M&S/Printing - Music Department		153,776		100,000

GENERAL FUND
INSTRUCTION PROGRAMS
OTHER INSTRUCTIONAL PROGRAMS - ELEMENTARY/MIDDLE/SECONDARY

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
M&S/Printing - District Level Rewards SPS		111,000		111,000
M&S/Printing - School Impr Team		110		
Non-Contracted Repairs and Maintenance - Music		20,000		20,000
Equipment				
Equipment - Summer School		23,000		23,000
Equipment - Leap		11,000		11,000
Equipment - Music Equipment		100,115		100,000
Dues and Fees				
Dues and Fees - Southern Assoc./District Accreditation		59,000		59,000
Dues and Fees - La High Sch Ath Associa		-		-
Dual Enrollment		-		-
TOTAL	22.0	\$ 6,226,111	19.0	\$ 7,762,165

GENERAL FUND
INSTRUCTION PROGRAMS
SPECIAL PROGRAMS - BILINGUAL EDUCATION PROGRAMS

DESCRIPTION	GOAL
English for Speakers of Other Languages (ESOL) - ESOL provides English language assessment, placement and appropriate instruction for limited English proficient students in grades K-12.	To enable limited English proficient students to learn English as quickly as possible; transition into mainstream classes within a reasonable length of time; and meet state grade promotion and graduation requirements.
Second Language Specialists (SLS) - The Foreign Language Instructional Program is focused upon the acquisition of a second language that will enable students to communicate better in a global society.	To produce individuals who function in the target language at least at an intermediate level of proficiency. Through a long-term, articulated, sequential program, students will achieve higher levels of fluency in the second language, which will encourage increased tolerance and understanding of other cultures and lifestyles.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. ESOL Teachers	17	\$ 761,710	17	\$ 779,333
2. ESOL Substitute Teachers		2,563		7,000
3. Second Language Specialists (SLS)	6	241,583	6	287,196
4. Substitutes SLS		2,000		4,000
5. Pre-School Teachers				
Employee Benefits				
1. Group Insurance		127,981		104,880
2. Medicare		12,560		15,600
3. Employer's Contribution				
a. Louisiana Teachers Retirement		148,343		165,300
b. Other Retirement		41		200
4. Unemployment Compensation		1,927		2,150
5. Workers' Compensation		7,077		7,540
6. Health Benefits (retirees)		132,891		128,534
7. Sick Leave Severance Pay		46,966		7,000
PIPs		32,289		29,000
Sabbatical		-		-
Travel Expense Reimbursement		695		695
Purchased Professional Services		10,000		10,000
TOTAL	23	\$ 1,528,626	23	\$ 1,548,428

GENERAL FUND
SUPPORT SERVICES PROGRAMS
PUPIL SUPPORT SERVICES - CHILD WELFARE AND ATTENDANCE SERVICES

DESCRIPTION	GOAL
Child Welfare and Attendance provides leadership by helping employees understand and execute the Model Attendance and Adjustment Program approved by the East Baton Rouge Parish School Board in compliance with the State School Attendance law. Ensuring that every school age child is in regular attendance and enforcing the Compulsory School Attendance law.	To make sure that children enroll in school and have an opportunity to reach their highest educational potential.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Supervisor	6	\$ 383,351	6	\$ 427,296
2. Clerical/Secretarial	1	36,453	1	36,625
Employee Benefits				
1. Group Insurance		36,086		41,066
2. Medicare		2,372		2,650
3. Employer's Contribution				
a. Louisiana Teachers Retirement		63,854		71,300
4. Unemployment Compensation		823		930
5. Workers' Compensation		2,969		3,250
6. Health Benefits (retirees)		183,256		223,598
7. Sick Leave Severance Pay		-		1,000
PIPs		21,448		21,448
Travel Expense Reimbursement		9,000		9,600
Materials and Supplies/Printing		9,200		9,200
Equipment		-		-
Rental of Equipment		-		-
TOTAL	7	\$ 748,812	7	\$ 847,963

GENERAL FUND
SUPPORT SERVICES PROGRAMS
PUPIL SUPPORT SERVICES - GUIDANCE SERVICES

DESCRIPTION	GOAL
School Counseling Services provide activities related to administering the parish counseling and guidance program and providing assistance to school counselors.	To provide assistance to school counselors, administrators and parents on the role and function of the school counseling program.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. a Director	1	\$ 60,014	1	\$ 70,988
1. b Administrative Assistant			1	33,000
1. c Part-Time Counselors				25,000
2. Counselors/Dean of Students	160	7,702,380	146	7,073,584
3. Guidance Clerks	8	185,862	8	207,402
Employee Benefits				
1. Group Insurance		678,807		711,360
2. Medicare		96,791		87,825
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,139,343		1,090,000
b. Other Retirement		8,525		8,500
c. School Employees' Retirement		4,997		5,000
4. Unemployment Compensation		15,536		14,800
5. Workers' Compensation		56,372		51,900
6. Health Benefits (retirees)		855,394		908,904
7. Sick Leave Severance Pay		19,452		20,000
PIPs		61,984		55,000
Sabbatical		50,000		50,000
Purchased Professional and Technical Services				8,000
Travel Expense Reimbursement		2,450		5,080
Materials and Supplies/Printing		1,500		10,450
Equipment		1,000		-
TOTAL	169	\$ 10,940,407	156	\$ 10,436,793

GENERAL FUND
SUPPORT SERVICES PROGRAMS
PUPIL SUPPORT SERVICES - HEALTH SERVICES

DESCRIPTION	GOAL
The School Nurse Department provides a wide range of comprehensive health services for students in East Baton Rouge Parish schools. Services are primarily provided by licensed professional nurses skilled in health assessment of school children.	To prevent the spread of communicable or nuisance diseases among students by immediately referring for treatment or excluding from school.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Nurses	-	\$ -	-	\$ -
Employee Benefits				
1. Group Insurance		-		-
2. Medicare		-		-
3. Employer's Contribution				
a. Louisiana Teachers Retirement		-		-
b. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		-		-
6. Health Benefits (retirees)				
7. Sick Leave Severance Pay		-		-
PIPs		-		-
Purchased Professional and Technical Services		1,809,763		1,874,259
Repairs/Maintenance Contracted Services		-		-
Travel Expense Reimbursement		-		-
Materials and Supplies/Printing		-		
Equipment		-		-
Miscellaneous Expenditures		-		-
TOTAL	-	\$ 1,809,763	-	\$ 1,874,259

GENERAL FUND
SUPPORT SERVICES PROGRAMS
PUPIL SUPPORT SERVICES - PUPIL ASSESSMENT APPRAISAL SERVICES

DESCRIPTION	GOAL
The Pupil Appraisal Department provides services to children in East Baton Rouge Parish, birth through twenty-one years of age and to those who affect their lives and learning, by being advocates and providing support services, training, prevention and intervention training, and multidisciplinary evaluations.	To provide quality services to children in East Baton Rouge Parish, birth to twenty-one years of age and to those who affect their lives and learning, through well-trained professionals who are sensitive and responsive to the individual needs of diverse learners.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Supervisor	-	\$ -	-	\$ -
2. Assessment Teachers	22	1,009,257	23	1,228,381
3. Psychologists	15	791,811	15	760,433
4. Social Workers	28	1,564,797	31	1,581,136
Employee Benefits				
1. Group Insurance		312,600		314,640
2. Medicare		35,596		52,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		478,900		553,000
b. Other Retirement				
4. Unemployment Compensation		6,545		7,140
5. Workers' Compensation		23,739		25,000
6. Health Benefits (retirees)		69,190		80,796
7. Sick Leave Severance Pay		-		-
PIPs		9,778		9,000
Sabbatical		2,000		2,000
Purchased Professional and Technical Services		10,000		10,000
Travel Expense Reimbursement		25,400		27,660
Materials and Supplies/Printing		12,000		12,000
Equipment		-		-
TOTAL	65	\$ 4,351,613	69	\$ 4,663,186

GENERAL FUND
SUPPORT SERVICES PROGRAMS
PUPIL SUPPORT SERVICES - HEARINGS, SUSPENSIONS AND EXPULSIONS DEPARTMENT

DESCRIPTION	GOAL
The Hearings, Suspensions and Expulsions Department consists of Hearing Officers designated by the Superintendent to provide due process hearings for students who are recommended for suspensions and expulsions. A tape recorder is used to record all data entered into the hearing. The student faces his/her accuser and tells his/her side of the story. The school is represented by an appropriate administrator.	To work cooperatively with school administrators and parents to assure that students are provided proper due process procedures at all grade levels.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Supervisor	1	\$ 53,521	1	\$ 55,130
2. Clerical/Secretarial	1	36,301	1	34,280
Employee Benefits				
1. Group Insurance		9,763		11,000
2. Medicare		798		800
2. Employer's Contribution				
a. Louisiana Teachers Retirement		13,737		13,850
b. Other Retirement		16		
3. Unemployment Compensation		170		180
4. Workers' Compensation		629		625
5. Health Benefits (retirees)		18,257		20,100
6. Sick Leave Severance Pay		-		-
PIPs		9,515		9,500
Sabbatical		-		-
Travel Expense Reimbursement		8,300		8,685
Purchased Professional and Technical Services		3,100		3,100
Materials and Supplies/Printing		4,500		4,500
Equipment		5,450		5,450
TOTAL	2	\$ 164,057	2	\$ 167,200

GENERAL FUND
SUPPORT SERVICES PROGRAMS
PUPIL SUPPORT SERVICES - SCHOOL TRANSFERS SECURITY DEPARTMENT

DESCRIPTION	GOAL
School Transfers & Security Department provides the direction and coordination of security at schools and administrative centers, out-of-district transfers and behavior clinics.	To provide the public schools with a professional Security and Transfer Office focused on the safety and needs of the students and staff. The office operates in accordance with approved School Board policies, as well as federal, state and judicial mandates.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Supervisor	3	\$ 218,181	3	\$ 220,198
2. Clerical/Secretarial (F/T & P/T)	1	32,279	1	32,451
3. Part Time Deputies		1,203,000		1,203,000
Employee Benefits				
1. Group Insurance		27,125		31,000
2. Medicare		22,325		21,100
3. Employer's Contribution				
a. Louisiana Teachers Retirement		39,139		39,175
b. Other Retirement		16,810		15,640
4. Unemployment Compensation		3,080		2,915
5. Workers' Compensation		10,775		10,190
6. Health Benefits (retirees)		12,649		13,713
7. Sick Leave Severance Pay		-		-
PIPs		2,095		2,100
Sabbatical		-		-
Travel Expense Reimbursement		2,800		2,890
Materials and Supplies/Printing		6,000		7,700
Equipment		1,700		-
TOTAL	4	\$ 1,597,958	4	\$ 1,602,072

GENERAL FUND
SUPPORT SERVICES PROGRAMS
INSTRUCTIONAL STAFF SERVICES - ADMINISTRATION

DESCRIPTION
Sufficient central office personnel are employed to provide support to the delivery of instructional programs at each campus site. The supportive role of the instructional staff includes teacher training, the selection of materials, curriculum development, and the comprehensive evaluation of instructional services.

GOAL
To demonstrate student academic progress in the basic core areas of the curriculum. Beyond that fundamental goal, it is the expectations of the East Baton Rouge Parish School System that all students reach their maximum academic potential and become successful lifelong.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Curriculum & Instr	2	\$ 175,151	2	\$ 129,691
2. Directors, Supervisors and Coord.				
a. Elem and Secondary Programs	23	1,605,421	24	1,777,396
b. Special Programs	0.4	25,861	0.4	27,132
c. Special Education	1	74,361	1	75,033
d. Gifted and Talented	1	66,443	1	67,115
e. Vocational Programs	1	68,993	1	69,665
3. Clerical/Secretarial				
a. Elem and Secondary Programs	11.2	292,184	11.2	338,940
b. Special Programs	7.6	174,909	7.6	267,275
c. Special Education	3	73,440	3	106,381
d. Gifted and Talented	1	22,426	1	25,615
e. Vocational Programs	0.42	30,495	0.42	48,044
4. Substitues - Staff Development		45,000		45,000
Employee Benefits				
1. Group Insurance		260,171		301,000
2. Medicare		29,471		48,800
3. Employer's Contribution				
a. Louisiana Teachers Retirement		522,320		585,000
b. Other Retirement		854		1,000
4. Unemployment Compensation		6,780		7,550
5. Workers' Compensation		23,925		26,400
6. Health Benefits (retirees)		169,434		325,735
7. Sick Leave Severance Pay		-		-

GENERAL FUND
SUPPORT SERVICES PROGRAMS
INSTRUCTIONAL STAFF SERVICES - ADMINISTRATION

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
PIPs		62,090		55,000
Sabbatical				
Curriculum - Alignment/Trainers & IMT Stipend		254,425		254,425
Stipends - LSU/Staff Development		574,860		574,860
Contract Services		188,495		183,245
Travel Expense Reimbursement		87,175		88,040
Materials and Supplies/Printing				
Deputy Supt. Instructional Support Services		5,000		5,000
Chief Academic Officer		10,794		10,000
Assistant Supt for Instr Svcs Area I		5,011		5,000
Assistant Supt for Instr Svcs Area II		5,000		5,000
Assistant Supt for Instr Svcs Area III		5,282		5,000
Assistant Supt for Instr Svcs Area IV		5,000		5,000
Curriculum Development		50,000		50,000
Adolescent Literacy		10,000		10,000
Curriculum & Instruction		141,600		141,600
Social Studies		-		-
English/Language Arts		-		-
Staff Development		183,443		93,000
Director of Magnet		8,443		7,000
Miscellaneous Office Supplies-Adolescent Literacy		10,000		10,000
Equipment-Curriculum/Instruction		20,000		20,000
TOTAL	52	\$ 5,294,257	53	\$ 5,794,943

GENERAL FUND
SUPPORT SERVICES PROGRAMS
INSTRUCTIONAL STAFF SERVICES - SPECIAL DEPARTMENT

DESCRIPTION	GOAL
Sufficient central office personnel are employed to provide support to the delivery of instructional programs at each campus site. The supportive role of the instructional staff includes teacher training, the selection of materials, curriculum development, and the comprehensive evaluation of instructional services.	To demonstrate student academic progress in the basic core areas of the curriculum. Beyond that fundamental goal, it is the expectations of the East Baton Rouge Parish School System that all students reach their maximum academic potential and become successful lifelong.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Curriculum & Instr				
2. Supervisor and Coordinator Math.				
a. Elem and Secondary Programs	29	1,379,591	29	1,429,407
b. Special Programs	-	-	-	-
c. Special Education	-	-	-	-
d. Gifted and Talented	-	-	-	-
e. Vocational Programs	-	-	-	-
3. Clerical/Secretarial				
a. Elem and Secondary Programs	-	-	-	-
b. Special Programs	-	-	-	-
c. Special Education	-	-	-	-
d. Gifted and Talented	-	-	-	-
e. Vocational Programs	-	-	-	-
4. Substitues - Staff Development				
Employee Benefits				
1. Group Insurance		124,000		141,000
2. Medicare		19,000		20,725
3. Employer's Contribution				
a. Louisiana Teachers Retirement		187,000		221,560
b. Other Retirement				
4. Unemployment Compensation		2,800		2,860
5. Workers' Compensation		9,000		10,000
6. Health Benefits (retirees)		126,000		200,000
7. Sick Leave Severance Pay				
PIPs		10,000		10,000
Sabbatical				
Curriculum - Alignment/Trainers				
Stipends - Math-CKAP		42,452		115,420

GENERAL FUND
SUPPORT SERVICES PROGRAMS
INSTRUCTIONAL STAFF SERVICES - SPECIAL DEPARTMENT

Contract Services - Math-CKAP		812,750		112,750
Travel Expense Reimbursement		35,700		40,000
Materials and Supplies/Printing				
Math		559,000		795,500
Assistant Supt for Instr Svcs Area I				
Assistant Supt for Instr Svcs Area II				
Assistant Supt for Instr Svcs Area III				
Assistant Supt for Instr Svcs Area IV				
Curriculum Development				
Math				
Foreign Language				
Social Studies				
English/Language Arts				
Staff Development				
Director of Magnet				
Miscellaneous Office Supplies				
Equipment				
TOTAL	29	\$ 3,307,293	29	\$ 3,099,222

GENERAL FUND
SUPPORT SERVICES PROGRAMS
INSTRUCTIONAL STAFF SERVICES - SCHOOL LIBRARY SERVICES

DESCRIPTION	GOAL
The Library Services Department is concerned with the administration and supervision of school library media programs and services that support the academic program of the school system.	To lead in the development and implementation of library media policies, procedures and programs which support the academic program of the school system and meet the needs of a diverse student population.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Supervisor	1	\$ 73,063	1	\$ 73,735
2. Head Librarian/Librarian - Schl Site	83	3,942,882	85	4,092,840
3. Library Aide/Clerical Support	2	50,204	2	54,539
Employee Benefits				
1. Group Insurance		478,695		550,000
2. Medicare		45,699		47,650
3. Employer's Contribution				
a. Louisiana Teachers Retirement		558,892		657,000
b. Louisiana Schl Empls' Retirement		9,110		9,000
c. Other Retirement		22,438		25,000
4. Unemployment Compensation		7,877		8,450
5. Workers' Compensation		28,874		29,700
6. Health Benefits (retirees)		476,547		502,564
7. Sick Leave Severance Pay		6,858		20,000
PIPs		26,845		24,000
Sabbatical		49,308		60,000
Travel Expense Reimbursement		3,253		3,270
Contract Services		39,642		39,642
Materials and Supplies/Printing		22,450		21,805
Books and Periodicals		298,154		290,950
Equipment		-		-
TOTAL	86	\$ 6,140,791	88	\$ 6,510,145

GENERAL FUND
SUPPORT SERVICES PROGRAMS
INSTRUCTIONAL STAFF SERVICES - EDUCATIONAL MEDIA TRAINING

DESCRIPTION
Multi Media Trainers provide staff development and teacher training for the district's classroom teachers. These trainers provide assistance in Grant development in the area of instructional technology for teacher training.

GOAL
To improve the integration of current technology into classroom instruction..

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Assistant Superintendent @ 1/3	-	\$ -	-	\$ -
2. Audiovisual Services Supervisor	-	-	-	-
3. Computer-Assisted Instr Svc Person	5	\$ 307,730	5	\$ 312,076
Employee Benefits				
1. Group Insurance		22,177		25,000
2. Medicare		884		1,600
3. Employer's Contribution				
a. Louisiana Teachers Retirement		39,414		48,375
b. Other Retirement		-		-
4. Unemployment Compensation		606		625
5. Workers' Compensation		2,178		2,185
6. Health Benefits (retirees)		33,762		37,140
7. Sick Leave Severance Pay		-		-
PIPs		4,249		4,250
Sabbatical		-		-
Purchased Professional & Technical Services		-		-
Travel Expense Reimbursement		-		-
Materials and Supplies/Printing		-		-
Equipment - Security Cameras		-		-
Miscellaneous Expenditures		-		-
TOTAL	5	\$ 411,000	5	\$ 431,251

GENERAL FUND
SUPPORT SERVICES PROGRAMS
GENERAL ADMINISTRATION - BOARD OF EDUCATION SERVICES

DESCRIPTION
The mission of the East Baton Rouge Parish School Board owned jointly with the community is to provide quality education which will equip all students to function at their highest potential in a complex and changing society, thereby enabling them to lead full, productive and rewarding lives.

GOAL
The School System is Actually Unitary; The Community Supports Public Education; Each of our Schools is an Effective School.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Board Members	12	\$ 116,400	12	\$ 116,400
2. Clerical/Secretarial	1	37,978	1	38,434
Legal Services				
1. Salaries				
a. Staff Attorney	1	123,842	1	126,938
b. Clerical Support	1	43,047	1	42,719
2. Contracts/Litigation		500,000		500,000
Employee Benefits				
1. Group Insurance		59,299		67,000
2. Medicare		4,497		4,150
3. Employer's Contribution				
a. Louisiana Teachers Retirement		33,474		32,250
b. Other Retirement		2,164		3,710
4. Unemployment Compensation		668		575
5. Workers' Compensation		2,704		2,000
6. Health Benefits (retirees)		56,670		68,112
7. Sick Leave Severance Pay		-		-
Purchased Professional & Technical Services		15,000		15,000
Audit Services		41,000		41,000
Repairs/Maintenance Non-Contracted Serv.		-		-
Insurance				
1. Insurance - Liability		3,500,000		3,950,000
2. Insurance - Errors & Omissions		47,500		47,500
3. Faithful Performance		26,000		26,000
4. Vandalism		1,000		1,000
Travel		41,780		58,110
Equipment		1,000		1,000

GENERAL FUND
SUPPORT SERVICES PROGRAMS
GENERAL ADMINISTRATION - BOARD OF EDUCATION SERVICES

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Dues & Fees		75,000		75,000
Judgments				
Materials and Supplies/Printing		25,051		25,000
Miscellaneous		44,500		64,600
Elections Fees		200,000		200,000
Tax Assessment and Collection Services				
1. Property Taxes:				
a. Sheriff Fees		20,000		20,000
b. Pension Fund		3,400,000		3,500,000
2. Sales & Use Taxes		850,000		950,000
<i>TOTAL</i>	<i>15</i>	<i>\$ 9,268,574</i>	<i>15</i>	<i>\$ 9,976,498</i>

GENERAL FUND
SUPPORT SERVICES PROGRAMS
GENERAL ADMINISTRATION - OFFICE OF THE SUPERINTENDENT

DESCRIPTION	GOAL
The Office of the Superintendent provides ongoing leadership and support for establishing and administering policy for the East Baton Rouge Parish School System. Activities include the School Board, the Office of the Staff Attorney and General Counsel, the Office of Public Information Officer, the Office of Director for Equal Educational Opportunities, and the Office of the Internal Auditor.	To provide ongoing administrative leadership, within the framework of local and state and federal laws and guidelines, for the 104 (includes charter schools and alternative schools) schools and various divisions (and departments) of the East Baton Rouge Parish School System.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Superintendent	1	\$ 231,268	1	\$ 232,200
2. Executive Administration & Compliance	2	72,939	2	75,033
3. Clerical/Secretarial	2	82,499	2	84,818
Employee Benefits				
1. Group Insurance		19,689		22,000
2. Medicare		2,223		5,670
3. Employer's Contribution				
a. Louisiana Teachers Retirement		61,219		60,325
b. Other Retirement		-		-
4. Unemployment Compensation		586		800
5. Workers' Compensation		2,908		2,750
6. Health Benefits (retirees)		17,274		20,764
7. Sick Leave Severance Pay		-		-
8. PIPs		-		-
Superintendent's Vehicle/Technology Allowance		20,400		24,000
Travel Expense Reimbursement		15,025		20,250
Materials and Supplies/Printing		24,000		25,000
Equipment		1,000		-
Organizational Dues		-		-
Miscellaneous Expenditures		3,000		3,000
TOTAL	5	\$ 554,030	5	\$ 576,610

GENERAL FUND
SUPPORT SERVICES PROGRAMS
SCHOOL ADMINISTRATION

DESCRIPTION	GOAL
The campus administrative team provides direction, monitoring, and evaluation for all educational and related services for the campus.	To improve student achievement as measured by standardized tests.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Principals	80	\$ 5,748,176	71	\$ 5,195,712
2. Assistant Principals	69	3,641,211	56	3,231,360
3. Clerical/Secretarial	80	2,683,623	72	2,408,384
4. School Clerks	119	2,398,526	111	2,547,160
5. Sabbatical		-		-
Employee Benefits				
1. Group Insurance		1,525,147		1,410,500
2. Medicare		151,772		151,000
3. Employer's Contribution to:				
(a) Louisiana Teachers Retirement		2,016,097		1,949,000
(b) Louisiana School Empl Retirement		49,562		50,000
(b) Other Retirement		142		130
4. Unemployment Compensation		27,230		26,750
5. Workers' Compensation		99,839		93,675
6. Health Benefits (retirees)		1,544,919		1,859,027
7. Sick Leave Severance Pay		23,858		100,000
8. PIPs		122,755		100,000
Material and Supplies/Printing		40,000		40,000
Travel Expense Reimbursement		5,675		6,175
TOTAL	348	\$ 20,078,532	310	\$ 19,168,873

GENERAL FUND
SUPPORT SERVICES PROGRAMS
BUSINESS SERVICES - OPERATIONS AND BUDGET MANAGEMENT

DESCRIPTION
The Office of Operations and Budget Management is responsible for developing and managing the district's \$300 million annual budget and its investment portfolio and assisting with an additional \$100 million of externally funded programs/grants. The Office also provides leadership and direction to the following departments: Finance & Purchasing, Internal Audit & School Accounts, Physical Plant Services/Aramark, Program Managers, Transportation, Child Nutrition Services, Warehousing and Administrative Services, Graphic and Design Services, and Risk Management. The Office also provides direction to the Internal Auditor.

GOAL
To support the District's instructional program and ensure that the revenues available for district use are maximized; that business related and support services operate at the most cost effective and efficient level to allow the maximum funds possible to flow to the classroom; that the financial records are complete; and that the assets of the district are safeguarded in order to support the district's overall educational program.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Chief Business Operations Officer	1	\$ 92,737	1	\$ 93,409
2. Assistant Supt for Auxillary Services	1	87,134	1	87,806
3. Director of Risk Management	-		1	48,000
4. Budget Analyst	1	55,285	1	54,957
5. Risk Management Specialist	1	34,334	1	34,424
6. Administrative Secretary	1	36,250	1	35,922
7. Budget Specialist	1	41,235	1	40,907
8. Risk Management Specialist I	1	24,936	1	25,250
8. Recovery School District Account Specialist			1	40,000
Employee Benefits				
1. Group Insurance		33,000		48,000
2. Medicare		4,150		5,500
3. Employer's Contribution				
a. Louisiana Teachers Retirement		44,125		59,000
b. Other Retirement		15,810		15,630
4. Unemployment Compensation		740		940
5. Workers' Compensation		2,600		3,280
6. Health Benefits (retirees)		42,275		55,000
7. Sick Leave Severance Pay		-		-
Purchased Profession/Technical Services(Med)		38,500		38,500
Postage		90,000		90,000
Travel Expense Reimbursement		7,450		7,580

GENERAL FUND
SUPPORT SERVICES PROGRAMS
BUSINESS SERVICES - OPERATIONS AND BUDGET MANAGEMENT

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Materials and Supplies/Printing		16,000		18,000
Pur/Professional & Tech/ Services/Bank Charges		25,000		-
Equipment		2,000		-
Organizational Dues		500		500
Miscellaneous		2,000		2,000
Interest on Loans		-		-
TOTAL	7	\$ 696,061	9	\$ 804,605

GENERAL FUND
SUPPORT SERVICES PROGRAMS
BUSINESS SERVICES - INTERNAL AUDIT

DESCRIPTION	GOAL
The Internal Audit Department is an independent appraisal activity established within the East Baton Rouge Parish School System to examine, measure, and evaluate the effectiveness, efficiency, and economy of its activities.	To assist the East Baton Rouge Parish School System's Board and Superintendent in the effective discharge of their responsibilities by furnishing them with analyses, appraisals, recommendations, counsel, and information concerning the activities reviewed and by promoting effective control at reasonable cost.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Internal Auditor	1.0	\$ 54,459	1.0	\$ 55,327
2. School Accounts Auditors	2.0	86,296	2.0	87,467
3. School Accounts Specialist	1.0	34,304	1.0	33,304
4. Part-Time COE		4,750		4,750
Employee Benefits				
1. Group Insurance		16,300		18,000
2. Medicare		2,600		2,625
3. Employer's Contribution				
a. Louisiana Teachers Retirement		27,875		28,030
b. Other Retirement		100		100
4. Unemployment Compensation		360		362
5. Workers' Compensation		1,260		1,266
6. Health Benefits (retirees)		24,575		25,000
7. Sick Leave Severance Pay		-		-
Travel Expense Reimbursement		4,700		4,950
Materials and Supplies/Printing		4,800		5,500
Equipment		700		-
Miscellaneous		-		-
TOTAL	4.0	\$ 263,079	4.0	\$ 266,681

GENERAL FUND
SUPPORT SERVICES PROGRAMS
BUSINESS SERVICES - PURCHASING DEPARTMENT

DESCRIPTION	GOAL
The Purchasing Department activities include the procurement of School System materials, equipment, services and supplies under the Louisiana Revised Statute Title 38 and the East Baton Rouge Parish School System policies and procedures.	To secure quality merchandise for every tax dollar expended; to provide procurement support to all departments in a timely manner; to provide training in the requisitioning process to all locations; to deliver regular mail on a daily basis and to assist departments with special mail outs and bulk mail.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Director	1	\$ 62,101	1	\$ 63,160
2. Coordinator of Purchasing	1	34,538	1	34,000
3. Buyer I	1	37,213	1	36,885
4. Buyer Technology	1	70,303	1	71,666
5. Purchasing Specialist	4	111,802	4	109,053
Employee Benefits				
1. Group Insurance		40,346		46,000
2. Medicare		2,803		3,200
3. Employer's Contribution				
a. Louisiana Teachers Retirement		42,622		48,800
b. Other Retirement		15		25
4. Unemployment Compensation		603		630
5. Workers' Compensation		2,232		2,200
6. Health Benefits (retirees)		43,087		46,862
7. Sick Leave Severance Pay				
8. Pips		2,287		2,300
Professional/Technical Services		18,500		18,500
Rental of Equipment		1,500		1,500
Postage		51,882		50,000
Advertising		8,211		8,000
Travel Expense Reimbursement		4,450		4,650
Materials and Supplies/Printing		10,685		10,000
Equipment				
TOTAL	8	\$ 545,180	8	\$ 557,431

GENERAL FUND
SUPPORT SERVICES PROGRAMS
BUSINESS SERVICES - FINANCE DEPARTMENT

DESCRIPTION
The Finance Department provides oversight to the payroll, benefits, accounts payable, grants, and property control functions for the school system while being in compliance with generally accepted accounting principles and all applicable laws.

GOAL
To provide the most efficient and high quality service to accommodate the needs of the employees and vendors of the school system while maintaining fiscal integrity in all transactions.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1.a Chief Financial Officer	1	\$ 63,371	1	\$ 63,043
1.b Director for Finance			1	\$ 50,000
2. Accountant/Supervisor	5	\$ 224,118	5	\$ 231,189
3. Specialists	24	713,240	24	703,986
Employee Benefits				
1. Group Insurance		161,326		189,000
2. Medicare		10,918		15,200
3. Employer's Contribution				
a. Louisiana Teachers Retirement		136,171		162,500
b. Other Retirement		400		400
4. Unemployment Compensation		1,772		2,100
5. Workers' Compensation		6,817		7,350
6. Health Benefits (retirees)		173,424		177,411
7. Sick Leave Severance Pay		-		-
Repairs/Maintenance Contracted Services		-		-
Printing		-		-
Travel Expense Reimbursement		11,330		11,405
Materials and Supplies		63,616		60,000
Equipment		5,000		5,000
Miscellaneous		-		-
TOTAL	30	\$ 1,571,503	31	\$ 1,678,584

GENERAL FUND
SUPPORT SERVICES PROGRAMS
BUSINESS SERVICES - PRINTING, PUBLISHING, DUPLICATING DEPARTMENT

DESCRIPTION
The Graphic Arts Department provides Graphic Arts/Printing and related services in a timely and efficient manner while maximizing cost savings for the East Baton Rouge Parish School System.

GOAL
To achieve the highest level of customer satisfaction; to develop resources and apply knowledge of both traditional and digital printing technology; to provide services to the schools and all other departments in a timely and efficient manner enhancing their ability to maximize effectiveness of services provided to the community.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Supervisor	1	\$ 38,895	1	\$ 39,374
2. Production Assistant	1	33,658	1	34,006
3. Vari-Type Operator	1	27,490	1	27,893
4. Machine Operator II	4	102,505	4	131,012
Employee Benefits				
1. Group Insurance		33,723		38,000
2. Medicare		1,733		1,990
3. Employer's Contribution				
a. Louisiana Teachers Retirement		29,557		36,000
b. Other Retirement		-		-
4. Unemployment Compensation		354		405
5. Workers' Compensation		1,335		1,625
6. Health Benefits (retirees)		37,091		40,672
7. Sick Leave Severance Pay		-		-
Repairs/Maintenance Contracted Services		8,000		15,000
Rental of Equipment and Vehicles		155,340		80,000
Printing and Binding		30,000		30,000
Travel Expense Reimbursement		2,740		2,530
Materials and Supplies/Printing		125,611		80,000
Equipment		4,000		43,750
Miscellaneous		2,000		500
TOTAL	7	\$ 634,032	7	\$ 602,757

GENERAL FUND
SUPPORT SERVICES PROGRAMS
PLANT OPERATION MAINTENANCE - PHYSICAL PLANT SERVICES DEPARTMENT

DESCRIPTION	GOAL
Physical Plant Services staff partnered with Aramark is concerned with providing a safe, healthy and comfortable physical environment conducive to the educational process for students, faculty and staff of the East Baton Rouge Parish School System.	To use the current School Board Operations and Maintenance funds as well as Tax Plan funds as efficiently and effectively as possible in the pursuit of the activities of the Physical Plant Services Department.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Supervisor/Manager				
a. Director of Physical Plant	1	\$ 69,264	1	\$ 67,849
b. Part-Time Clerical	-	14,000	-	14,000
c. Safety & Asbestos Specialist	1	50,030	1	35,148
d. Assistant Director of Physical Plant	1	-	1	56,000
e. Office Operation Manager	1	50,030	1	49,702
f. HVAC Systems Manager	-	-	-	-
2. Clerical/Secretarial	1	-	1	30,000
3. Custodians and Janitors	-	-	-	-
4. Skilled Craftsmen		-		-
a. Roofing Foreman	-	-	-	-
b. Leaderman	-	-	-	-
c. Heating & Air Condition Mechanic	-	-	-	-
d. Plumber	-	-	-	-
e. Electrician	-	-	-	-
f. General Maintenance	-	-	-	-
g. Electronics Technican	-	-	-	-
h. Typerwriter & Business Mach Rep	-	-	-	-
i. Glazier	-	-	-	-
j. Heavy Duty Equipment Operator	-	-	-	-
k. Locksmith	-	-	-	-
l. Mason/Tile Setter	-	-	-	-
m. Roofer II	-	-	-	-
n. Welder	-	-	-	-
o. Fence Repairman	-	-	-	-
p. Grounds Keeper	-	-	-	-
q. Band Instrument Repairman	-	-	-	-
5. Mechanics - Vehicles	-	-	-	-
6. Security/Electronics Manager	-	-	-	-
7. Security - Part-time Deputies		776,000		776,000
8. Utility Laborers	-	-	-	-
Employee Benefits				
1. Group Insurance		17,869		22,500
2. Medicare		14,424		14,100
3. Employer's Contribution				
a. LA Teachers Retirement		4,863		31,550

GENERAL FUND
SUPPORT SERVICES PROGRAMS
PLANT OPERATION MAINTENANCE - PHYSICAL PLANT SERVICES DEPARTMENT

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
b. LA School Employee Retirement		10,454		6,200
c. Other Retirement		17,280		10,100
4. Unemployment Compensation		2,062		1,950
5. Workers' Compensation		7,097		6,800
6. Health Benefits (retirees)		2,388,426		2,466,136
7. Sick Leave Severance Pay		12,696		-

GENERAL FUND
SUPPORT SERVICES PROGRAMS
PLANT OPERATION MAINTENANCE - PHYSICAL PLANT SERVICES DEPARTMENT

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Purchased Professional Services				
Purchased Profession/Technical Services		1,201,246		486,505
Facilities Management (Aramark)		24,712,893		24,436,625
Rental of Equipment and Vehicles		-		-
Travel Expense Reimbursement				
Administrative Travel		3,000		3,000
Support Travel (i.e. janitors)		-		-
Materials and Supplies Used by PPS				
Instructional		11,160		
Administrative		5,000		5,000
Security		800		800
Reroofing		-		-
Vehicle		-		-
Custodial		-		-
Ground		-		-
Gasoline		20,045		20,000
Equipment				
Instructional Equipment		38,500		-
Administrative Equipment		-		-
Vehicles Equipment		-		-
Ground Equipment		-		-
Instructional Furniture		523,500		135,000
Administrative Furniture		755		
Miscellaneous Expenditures		50,000		50,000
Building Rental/Lease		17,000		17,000
Sewage/Water				
Sewage		500,000		475,000
Water		120,000		100,000
Disposal Services		440,000		440,000
Custodial Services				
Repairs/Maintenance Contracted Services				
Repairs/Maintenance Services		9,382,162		1,678,548
Repairs/Maintenance - HVAC		-		-
Repairs/Maintenance - Roof		-		-
Repairs/Maintenance - Electrical				
Repairs/Maintenance - Plumbing		-		-
Repairs/Maintenance - Security		-		-
Appropriations Tax Plan		-		-
Tax Plan Projects		-		-
Supplemental Projects		-		-
Property Insurance		375,000		375,000
Telecommunications		2,100,371		2,054,314
Natural Gas		800,000		955,000
Electricity		8,800,000		9,600,000

GENERAL FUND
SUPPORT SERVICES PROGRAMS
PLANT OPERATION MAINTENANCE - PHYSICAL PLANT SERVICES DEPARTMENT

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Care and Upkeep of Grounds - Lawn Care				
Care and Upkeep of Equipment				
Repairs/Maintenance - Administrative		-		-
Repairs/Maintenance - Grounds				
Repairs/Maintenance - Instructional		-		-
Vehicle Operation and Maintenance				
Repairs and Maintenance Services				
Insurance		50,000		50,000
QZAB Financing		163,635		163,635
TOTAL	5	\$ 52,749,562	5	\$ 44,633,462

GENERAL FUND
SUPPORT SERVICES PROGRAMS
STUDENT TRANSPORTATION SERVICES - SUPERVISION

DESCRIPTION	GOAL
The Transportation Department provides transportation of students to and from school and other special trips.	To establish bus routes, assign drivers, maintain equipment, supervise and evaluate employees, provide for special trips and file all documents necessary to comply with federal, state and local policies. These activities are performed with three priorities in the order of importance as listed: 1) Safety, 2) Timely and 3) Economics.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Director of Transportation	1	\$ 67,736	1	\$ 67,408
2. Supervisor of Transportation	5	284,077	5	286,815
3. Trans. Admin. (routing) & PT Trainer	1	75,965	1	77,222
4. Manager of Mechanic Shop	1	40,529	1	41,049
5. Clerical/Secretarial	8	271,342	8	270,278
Employee Benefits				
1. Group Insurance		87,505		100,000
2. Medicare		8,121		10,770
3. Employer's Contribution				
a. Louisiana Teachers Retirement		88,599		115,125
b. School Employees' Retirement		23,017		18,640
b. Other Retirement		227		225
4. Unemployment Compensation		1,357		1,485
5. Workers' Compensation		5,030		5,200
6. Health Benefits (retirees)		94,301		113,085
7. Sick Leave Severance Pay				
PIPs				
Purchased Professional/Technical Service		26,000		26,000
Repairs/Maintenance Contracted Services		10,250		10,250
Rental of Equipment and Vehicles		2,594		2,500
Printing and Binding		-		-
Travel Expense Reimbursement		6,500		6,525
Materials and Supplies/Printing		12,386		10,000
Gasoline		19,567		20,000
Bus Financing		-		-
Equipment		5,000		5,000
Miscellaneous		1,500		1,500
TOTAL	16	\$ 1,131,603	16	\$ 1,189,077

GENERAL FUND
SUPPORT SERVICES PROGRAMS
STUDENT TRANSPORTATION SERVICES - REGULAR TRANSPORTATION

DESCRIPTION	GOAL
The Transportation Department provides transportation of students to and from school and other special trips.	To establish bus routes, assign drivers, maintain equipment, supervise and evaluate employees, provide for special trips and file all documents necessary to comply with federal, state and local policies. These activities are performed with three priorities in the order of importance as listed: 1) Safety, 2) Timely and 3) Economics.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Bus Driver	576	\$ 9,847,172	551	\$ 8,977,704
2. Substitute Bus Drivers		50,000		50,000
3. Chauffeur/Steno Clerk I (prorata %)	0.8	23,903	0.8	35,926
4. Mechanic Shop	27	907,428	27	911,068
Employee Benefits				
1. Group Insurance		1,852,220		2,639,100
2. Medicare		126,205		120,500
3. Employer's Contribution				
a. Louisiana School Employ Ret		1,695,163		1,692,000
a. Louisiana Teachers Retirement		10,000		9,000
b. Other Retirement		3,196		2,500
4. Unemployment Compensation		19,551		19,950
5. Workers' Compensation		75,409		69,825
6. Health Benefits (retirees)		2,606,509		2,845,897
7. Sick Leave Severance Pay		19,841		18,000
Repairs/Maintenance Contracted Services		447,028		400,000
Rental of Equipment/Vehicles		2,500		2,500
Payments in Lieu of Transportation		5,000		5,000
Fleet Insurance		294,000		294,000
Materials and Supplies/Parts/Printing		2,058,722		1,950,000
Gasoline/Diesel		2,717,699		2,250,000
Equipment		1,900,000		1,900,000
Miscellaneous/Training		50,041		45,000
TOTAL	603.8	\$ 24,711,587	578.8	\$ 24,237,970

**GENERAL FUND
SUPPORT SERVICES PROGRAMS**

STUDENT TRANSPORTATION SERVICES - SPECIAL EDUCATION TRANSPORTATION

DESCRIPTION	GOAL
The Transportation Department provides transportation of students to and from school and other special trips.	To establish bus routes, assign drivers, maintain equipment, supervise and evaluate employees, provide for special trips and file all documents necessary to comply with federal, state and local policies. These activities are performed with three priorities in the order of importance as listed: 1) Safety, 2) Timely

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Bus Driver	77	\$ 1,367,981	75	\$ 1,287,800
2. Substitute Bus Drivers		55,000		55,000
3. Bus Aides	60	952,552	58	854,232
Employee Benefits				
1. Group Insurance		626,500		606,480
2. Medicare		28,950		26,800
3. Employer's Contribution				
a. La. Teachers' Retirement		21,000		20,100
b. Louisiana School Employ Ret		410,000		380,500
c. Other Retirement		1,000		1,000
4. Unemployment Compensation		4,750		4,400
5. Workers' Compensation		16,600		15,400
6. Health Benefits (retirees)		648,000		699,840
7. Sick Leave Severance Pay		10,000		10,000
Repairs/Maintenance Contracted Services		50,105		50,000
Payments in Lieu of Transportation		1,000		1,000
Fleet Insurance		45,000		45,000
Materials and Supplies/Printing		247,559		225,000
Gasoline/Diesel		322,047		275,000
Equipment		608,100		600,000
Miscellaneous/Training		5,000		5,000
TOTAL	137	\$ 5,421,144	133	\$ 5,162,552

GENERAL FUND
SUPPORT SERVICES PROGRAMS
CENTRAL SERVICES - PLANNING, RESEARCH, DEVELOPMENT AND EVALUATION
SERVICES

DESCRIPTION	GOAL
Academic Accountability activities are related to administering the state and parish testing programs, organizing and presenting data, providing in-service related to testing and data interpretation, supervising and conducting program evaluation, reviewing outside research within the school system, and coordinating all state accountability procedures.	To provide assistance to administrators, guidance counselors, teachers, and parents in obtaining and using the data collected by the department.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Director/Supervisor	2.0	\$ 127,866	2.0	\$ 130,743
2. Instructional Specialist	7.0	439,580	7.0	451,161
3. Clerical/Secretarial	3.0	105,526	3.0	103,508
Employee Benefits				
1. Group Insurance		67,751		77,000
2. Medicare		5,989		6,100
3. Employer's Contribution				
a. Louisiana Teachers Retirement		92,295		106,200
b. Other Retirement		8,667		9,000
4. Unemployment Compensation		1,308		1,375
5. Workers' Compensation		4,741		4,800
6. Health Benefits (retirees)		57,333		73,752
7. Sick Leave Severance Pay		-		-
PIPs		4,774		5,000
Contracted Services		261,645		40,000
Travel Expense Reimbursement		18,250		18,725
Materials and Supplies/Printing		33,307		43,000
Equipment		5,000		5,000
Technical Services - Data Warehouse System		253,611		145,864
TOTAL	12.0	\$ 1,487,643	12.0	\$ 1,221,228

GENERAL FUND
SUPPORT SERVICES PROGRAMS
CENTRAL SERVICES - PUBLIC INFORMATION SERVICES

DESCRIPTION
The Public Information Department is the East Baton Rouge Parish School System's official representative for communicating vital information to the public, the media and employees about the school system.

GOAL
To retain students within the East Baton Rouge Parish School System and attract private and parochial school students to the system by building public confidence.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Supervisor	1	\$ 60,747	1	\$ 61,773
2. Specialist	1	42,711	1	48,148
3. Webmaster/Special Events Coordinator	1	39,660	1	40,643
Employee Benefits				
1. Group Insurance		15,595		17,750
2. Medicare		1,999		2,180
3. Employer's Contribution				
a. Louisiana Teachers Retirement		22,183		23,350
b. Other Retirement		-		-
4. Unemployment Compensation		276		300
5. Workers' Compensation		1,002		1,050
6. Health Benefits (retirees)		18,661		19,909
7. Sick Leave Severance Pay		-		-
Advertising		76,675		283,000
Contracted Services		134,000		134,000
Travel Expense Reimbursement		6,725		7,150
Materials and Supplies/Printing		8,395		59,000
Equipment		1,197		-
Miscellaneous Expenditures		250		250
TOTAL	3	\$ 430,076	3	\$ 698,503

GENERAL FUND
SUPPORT SERVICES PROGRAMS
CENTRAL SERVICES - PERSONNEL SERVICES

DESCRIPTION	GOAL
The Human Resources Department provides support services for all instructional and administrative operations within the district.	To work with Curriculum and Instruction and Operations and Budget Management divisions to develop strategies for the most effective use of existing and future human resources and emergent technologies, to provide training for the implementation of these strategies and to maintain accurate data to guide decision-making.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Asso. Supt for HR Human Resources	1	\$ 92,737	1	\$ 93,409
2. Supervisor/Administrative Staff	12	642,086	12	732,655
3. Clerical/Secretarial	14	413,455	14	434,744
4. P/T Teach Baton Rouge Institute Staff		153,410		153,410
5. P/T Recruiter-New Teacher Project		-		-
Employee Benefits				
1. Group Insurance		114,280		130,000
2. Medicare		15,438		20,500
3. Employer's Contribution				
a. Louisiana Teachers Retirement		188,618		219,200
b. Louisiana School Employees' Retirement		5,504		5,500
b. Other Retirement		23		50
4. Unemployment Compensation		2,385		2,825
5. Workers' Compensation		8,738		9,900
6. Health Benefits (retirees)		113,627		139,974
7. Sick Leave Severance Pay		-		-
PIPS		20,724		20,725
Fingerprinting & Background Check		100,000		100,000
Contracted Services		132,385		132,385
Repairs/Maintenance Contracted Services		35,710		35,710
Advertising		92,450		92,450
Travel Expense Reimbursement		75,835		76,700
Materials and Supplies/Printing		70,062		69,650
Equipment		1,500		-
Miscellaneous Expenditures - Drug Screening		25,900		25,000
TOTAL	27	\$ 2,304,867	27	\$ 2,494,787

GENERAL FUND
SUPPORT SERVICES PROGRAMS
CENTRAL SERVICES - INFORMATION TECHNOLOGY DEPARTMENT

DESCRIPTION
The Information Technology Department is concerned with record keeping and information compilation that provides information for good decision making. Activities include interacting with all areas of the school system to help with information and data needs, writing and maintaining computer programs, and providing hardware and software to connect to the Computer Network.

GOAL
To provide a total management information system, which will support the school system's management goals.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Salaries				
1. Director/Manager	2	\$ 160,390	2	\$ 157,991
2. Operations	3	119,656	3	123,218
3. Analyst	13	528,695	13	615,202
4. Programmer Analyst/Network Spec.	5	214,746	5	171,238
5. Other	6	249,750	6	256,783
6. Secretarial/Clerical/COE Student	2	77,979	2	82,010
Employee Benefits				
1. Group Insurance		136,386		155,000
2. Medicare		13,569		16,675
3. Employer's Contribution				
a. Louisiana Teachers Retirement		191,156		178,200
b. Louisiana School Employees' Retirement		19,858		24,850
c. Other Retirement		12		25
4. Unemployment Compensation		2,563		2,825
5. Workers' Compensation		9,458		9,850
6. Health Benefits (retirees)		151,468		193,696
7. Sick Leave Severance Pay		-		-
PIPS				
Rental of Equipment		-		-
Technical Services		888,578		625,000
Technical Services-Security Camera		101,588		100,000
Repairs/Maintenance Contracted Services		155,710		156,200
Travel /Training		55,860		57,095
Materials and Supplies/Printing		1,626,728		1,600,000
Equipment		2,120,157		1,025,000
Miscellaneous Expenditures		500		500
TOTAL	31	\$ 6,824,807	31	\$ 5,551,358

GENERAL FUND
COMMUNITY SERVICE OPERATIONS/FACILITY ACQUISITION AND
CONSTRUCTION SERVICES

<i>DESCRIPTION</i>	<i>GOAL</i>
Community Services include activities concerned with providing community services to students, staff and other community participants. Facility Acquisition and Construction Services include activities concerned with acquiring land and buildings, remodeling and constructing buildings and additions to buildings.	To provide services and facilities to the students and maintain a network with the community to increase the awareness of facility and educational needs of the district.

<i>PERSONNEL ROSTER AND BUDGET</i>				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
1. Salaries - Agriculture Cooperative Extension		\$ 12,350		\$ 12,350
2. Building Improvements and Acquisitions		4,989,944		6,362,406
3 Modular Bldg. Acquisition		1,051,221		
<i>TOTAL</i>	-	\$ 6,053,515	-	\$ 6,374,756

**GENERAL FUND
INSTRUCTIONAL/SPECIAL PROGRAM APPROPRIATIONS**

DESCRIPTION
Instructional/Operational Appropriations are necessary to support Board approved programs and activities that may be accounted for in separate funds such as Continuing Education, Textbooks, Charter Schools, Magnet Programs, Autonomous Schools and other Contingencies.

GOAL
To provide students and schools with state-adopted textbooks, related instructional materials and staff to support the instructional environment in the East Baton Rouge Parish School System.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2008-2009	No. of Empl.	Proposed 2009-2010
Instructional/Operational Appropriations				
1. To Continuing Education		\$ 100,000		\$ 100,000
2. To Textbooks/Library/Supplies		5,000,000		2,000,000
3. To Charter Schools		5,200,000		5,950,000
4. Tax Plan Projects		21,700,000		3,000,000
5. To School Food Service for Salary Increase		945,000		945,000
6. To Autonomous Schools	47	\$ 2,869,284	53	\$ 3,451,422
7a. Magnet Programs-Salaries & Benefits	63	3,758,664	72	4,341,733
7b. Magnet Programs-Other Instruction		1,729,233		1,157,136
8. Local Revenue Transfer to RSD		6,813,310		28,287,352
9. Local Revenue Transfer to Type II Charter - CSAL		-		226,840
Total Instruc/Operational Appropriations		\$ 15,170,491		\$ 37,464,483
TOTAL	110	\$ 48,115,491	125	\$ 49,459,483

School Staffing Allotments



**2009-2010
GENERAL
FUND
BUDGET**

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
015 - Audubon Elementary			040 - Banks Elementary		
Enrollment	457	481	Enrollment	297	
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	1.0	
Teachers :			Teachers :		
Regular Education K-12	19.0	20.0	Regular Education K-12	15.0	
Special Education	4.0	4.0	Special Education	5.0	
Therapists	1.0	1.0	Therapists	1.0	
Gifted & Talented	1.0	1.0	Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	4.0	4.0	Special Education	7.0	
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	
Math Leaders			Math Leaders	1.0	
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	3.0	
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	35.0	36.0	Total General Fund Positions	37.0	-

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
480 - Baton Rouge Center Visual & Performing Arts			055 - Belfair Elementary		
Enrollment	411	405	Enrollment	398	382
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Regular Education K-12	20.0	19.0	Regular Education K-12	14.0	14.0
Special Education	1.0	1.0	Special Education	1.0	1.0
Therapists	1.0	1.0	Therapists	1.0	1.0
Gifted & Talented	1.0	1.0	Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education	1.0	1.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers	2.5	2.5	Magnet Teachers	10.0	11.0
Magnet Aides			Magnet Aides	10.0	10.0
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	6.5	6.5	Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	39.0	38.0	Total General Fund Positions	43.0	44.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
065 - Bernard Terrace Elementary			070 - Broadmoor Elementary		
Enrollment	458	477	Enrollment	640	583
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	1.0	1.0
Teachers :			Teachers :		
Regular Education K-12	20.0	18.0	Regular Education K-12	32.0	33.0
Special Education	3.0	3.0	Special Education	6.0	6.0
Therapists	1.0	1.0	Therapists	2.0	2.0
Gifted & Talented	8.0	7.0	Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	2.0	2.0	Special Education	8.0	8.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	4.0	4.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	40.0	37.0	Total General Fund Positions	58.0	59.0

East Baton Rouge Parish School System
School Staffing Allotment Section
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GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
085 - Brookstown Elementary			090 - Brownfields Elementary		
Enrollment	419	356	Enrollment	418	413
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Regular Education K-12	19.0	16.0	Regular Education K-12	18.0	19.0
Special Education	5.0	5.0	Special Education	3.0	3.0
Therapists	2.0	1.0	Therapists	1.0	1.0
Gifted & Talented	9.5	8.0	Gifted & Talented	6.0	6.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	1.0	1.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	4.0	4.0	Special Education	5.0	5.0
Gifted & Talented	1.0	1.0	Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders	1.0	1.0	Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	48.5	42.0	Total General Fund Positions	39.0	40.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
095 - Buchanan Elementary			102 - Capitol Elementary		
Enrollment	447	468	Enrollment	557	
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Regular Education K-12	17.0	16.0	Regular Education K-12	28.0	
Special Education	2.0	2.0	Special Education	6.0	
Therapists	2.0	2.0	Therapists	2.0	
Gifted & Talented	12.0	12.0	Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	2.0	2.0	Special Education	5.0	
Gifted & Talented	1.0	2.0	Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	3.0	
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	2.0	
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	3.0	
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	43.0	43.0	Total General Fund Positions	50.0	-

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
115 - Cedarcrest Elementary			135 - Claiborne Elementary		
Enrollment	502	482	Enrollment	380	380
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	27.0	25.0	Regular Education K-12	19.0	22.0
Special Education	3.0	3.0	Special Education	4.0	5.0
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented		1.0	Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	2.0	2.0	Special Education	3.0	3.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room		
Math Leaders			Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		4.0
School Progress Plan			School Progress Plan		17.0
Other	1.0	1.0	Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	42.0	41.0	Total General Fund Positions	34.0	59.0

East Baton Rouge Parish School System
School Staffing Allotment Section
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GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
138 - Crestworth Elementary			145 - Dalton Elementary		
Enrollment	356	338	Enrollment	380	
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	18.0	19.0	Regular Education K-12	20.0	
Special Education	4.0	3.0	Special Education	4.0	
Therapists	1.0	1.0	Therapists	1.0	
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	2.0	2.0	Special Education	5.0	
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room	1.0	
Math Leaders			Math Leaders	1.0	
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	3.0	
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	30.0	30.0	Total General Fund Positions	38.0	-

East Baton Rouge Parish School System
School Staffing Allotment Section
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GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
150 - Delmont Elementary			155 - Dufrocq Elementary		
Enrollment	479	448	Enrollment	278	474
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Regular Education K-12	22.0	24.0	Regular Education K-12	14.0	16.0
Special Education	5.0	5.0	Special Education	2.0	6.0
Therapists	1.0	1.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	5.0	5.0	Special Education	1.0	5.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers	5.0	18.0
Magnet Aides			Magnet Aides	5.0	6.0
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	1.0
Math Leaders	1.0	1.0	Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	1.0	1.0	Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	43.0	45.0	Total General Fund Positions	34.0	58.0

East Baton Rouge Parish School System
School Staffing Allotment Section
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GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
168 - Forest Heights Academy of Excellence			173 - Glen Oaks Park Elementary		
Enrollment	382	380	Enrollment	547	496
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Regular Education K-12	20.0	18.0	Regular Education K-12	27.0	24.0
Special Education	1.0	1.0	Special Education	3.0	3.0
Therapists	1.0	1.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented	5.0	5.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education	1.0	1.0
Gifted & Talented			Gifted & Talented	1.0	5.0
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers	7.0	7.0	Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	3.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	37.0	35.0	Total General Fund Positions	47.0	47.0

East Baton Rouge Parish School System
School Staffing Allotment Section
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GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
190 - Greenbrier Elementary			195 - Greenville Elementary		
Enrollment	424	382	Enrollment	149	144
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education	1.0	
Teachers :			Teachers :		
Regular Education K-12	20.0	20.0	Regular Education K-12	9.0	
Special Education	3.0	4.0	Special Education	3.0	
Therapists	1.0	1.0	Therapists	2.0	
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	4.0	4.0	Special Education	3.0	
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room	1.0	
Math Leaders			Math Leaders	1.0	
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	34.0	35.0	Total General Fund Positions	25.0	-

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
205 - Highland Elementary			215 - Howell Park Elementary		
Enrollment	361	357	Enrollment	446	466
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Regular Education K-12	19.0	19.0	Regular Education K-12	21.0	24.0
Special Education	3.0	3.0	Special Education	3.0	3.0
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS	1.0		Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	4.0	4.0	Special Education	3.0	3.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	1.0
Math Leaders	1.0	1.0	Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		5.0
School Progress Plan			School Progress Plan		
Other	2.0	2.0	Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	40.0	39.0	Total General Fund Positions	36.0	44.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
230 - Jefferson Terrace Elementary			233 - LaBelle Aire Elementary		
Enrollment	538	349	Enrollment	786	782
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	1.0	1.0
Teachers :			Teachers :		
Regular Education K-12	28.0	19.0	Regular Education K-12	39.0	40.0
Special Education	3.0	4.0	Special Education	5.0	5.0
Therapists	1.0	2.0	Therapists	1.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	5.0	5.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0	6.0	Special Education	4.0	4.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	1.0
Math Leaders			Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other	1.0	1.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	3.0	4.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	1.0	Princ/Asst Princ/API	3.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	46.0	38.0	Total General Fund Positions	67.0	70.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
235 - Lanier Elementary			240 - LaSalle Elementary		
Enrollment	269		Enrollment	402	362
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	2.0		Special Education	1.0	1.0
Teachers :			Teachers :		
Regular Education K-12	15.0		Regular Education K-12	20.0	18.0
Special Education	5.0		Special Education	6.0	6.0
Therapists	2.0		Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	7.0		Special Education	5.0	6.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders	1.0		Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0		Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0		Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0		Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	37.0	-	Total General Fund Positions	40.0	39.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
250 - Mayfair Elementary			245 - Magnolia Woods Elementary		
Enrollment			Enrollment	425	415
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12			Regular Education K-12	20.0	20.0
Special Education			Special Education	5.0	5.0
Therapists			Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	2.0	2.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education			Special Education	4.0	4.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders			Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	1.0	1.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API			Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk			Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	1.0	1.0	Total General Fund Positions	38.0	38.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
270 - Melrose Elementary			275 - Merrydale Elementary		
Enrollment	382	373	Enrollment	517	445
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education	1.0	1.0
Teachers :			Teachers :		
Regular Education K-12	19.0	23.0	Regular Education K-12	27.0	24.0
Special Education	3.0	9.0	Special Education	4.0	4.0
Therapists	2.0	4.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS		1.0	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	4.0	7.0	Special Education	4.0	4.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room		2.0	Time Out Room		
Math Leaders		1.0	Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		4.0
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	4.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	2.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	4.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	34.0	58.0	Total General Fund Positions	45.0	46.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
307 - Northeast Elementary			320 - Park Elementary		
Enrollment	594	452	Enrollment	404	
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education	2.0	
Teachers :			Teachers :		
Regular Education K-12	29.0	23.0	Regular Education K-12	20.0	
Special Education	8.0	8.0	Special Education	5.0	
Therapists	2.0	2.0	Therapists	2.0	
Gifted & Talented		1.0	Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	7.0	7.0	Special Education	5.0	
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room		
Math Leaders			Math Leaders	1.0	
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	3.0	
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	1.0	
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk	2.0	
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	55.0	50.0	Total General Fund Positions	41.0	-

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
323 - Park Forest Elementary			333 - Parkview Elementary		
Enrollment	564	587	Enrollment	467	492
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	1.0	1.0
Teachers :			Teachers :		
Regular Education K-12	28.0	29.0	Regular Education K-12	22.0	22.0
Special Education	4.0	4.0	Special Education	2.0	2.0
Therapists	1.0	1.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented	6.0	10.0
Foreign Assoc/ESL/SLS	2.0	2.0	Foreign Assoc/ESL/SLS	1.0	
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	4.0	4.0	Special Education	3.0	3.0
Gifted & Talented			Gifted & Talented	1.0	1.0
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders	1.0	1.0	Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other	1.0	1.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	47.0	48.0	Total General Fund Positions	43.0	47.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
340 - Polk Elementary			360 - Progress Elementary		
Enrollment	180	234	Enrollment	323	294
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	2.0	2.0	Special Education	2.0	2.0
Teachers :			Teachers :		
Regular Education K-12	11.0	14.0	Regular Education K-12	17.0	13.0
Special Education	3.0	3.0	Special Education	3.0	3.0
Therapists	2.0	2.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	1.0	1.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	4.0	4.0	Special Education	4.0	4.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders	1.0	1.0	Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive		3.0	Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	28.0	34.0	Total General Fund Positions	35.0	31.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
375 - Riveroaks Elementary			390 - Ryan Elementary		
Enrollment	389	405	Enrollment	385	386
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	2.0	2.0	Special Education		
Teachers :			Teachers :		
Regular Education K-12	20.0	21.0	Regular Education K-12	19.0	20.0
Special Education	5.0	5.0	Special Education	4.0	4.0
Therapists	1.0	1.0	Therapists	1.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	8.0	8.0	Special Education	5.0	5.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	41.0	42.0	Total General Fund Positions	34.0	36.0

East Baton Rouge Parish School System
School Staffing Allotment Section
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GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
400 - Scotlandville Elementary			410 - Sharon Hills Elementary		
Enrollment	426	400	Enrollment	371	412
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education	1.0	1.0
Teachers :			Teachers :		
Regular Education K-12	21.0	20.0	Regular Education K-12	18.0	20.0
Special Education	4.0	5.0	Special Education	3.0	4.0
Therapists	2.0	2.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0	6.0	Special Education	3.0	3.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room		
Math Leaders	1.0	1.0	Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive		1.0	Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	43.0	43.0	Total General Fund Positions	33.0	36.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
413 - Shenandoah Elementary			425 - South Blvd. Elementary		
Enrollment	550	538	Enrollment	226	-
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	26.0	27.0	Regular Education K-12	8.0	11.0
Special Education	3.0	3.0	Special Education	2.0	2.0
Therapists	2.0	2.0	Therapists		
Gifted & Talented	3.0	3.0	Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	8.0	5.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	2.0	3.0	Special Education	2.0	2.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers	4.0	5.0
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	43.0	45.0	Total General Fund Positions	30.0	31.0

East Baton Rouge Parish School System
School Staffing Allotment Section
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GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
440 - Southdowns Elementary			457 - Twin Oaks Elementary		
Enrollment	365		Enrollment	574	613
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	28.0	28.0	Special Education	1.0	1.0
Teachers :			Teachers :		
Regular Education K-12			Regular Education K-12	29.0	30.0
Special Education			Special Education	6.0	6.0
Therapists	2.0	2.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	22.0	22.0	Special Education	7.0	7.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance			Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	55.0	55.0	Total General Fund Positions	52.0	53.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
460 - University Terrace Elementary			475 - Villa Del Rey Elementary		
Enrollment	468	413	Enrollment	494	474
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	1.0	1.0
Teachers :			Teachers :		
Regular Education K-12	24.0	20.0	Regular Education K-12	24.0	26.0
Special Education	6.0	6.0	Special Education	9.0	5.0
Therapists	1.0	1.0	Therapists	1.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS	3.0	4.0	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	3.0	3.0	Special Education	6.0	6.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room	1.0	1.0
Math Leaders	1.0	1.0	Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	43.0	40.0	Total General Fund Positions	49.0	48.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
482 - Wedgewood Elementary			485 - Westdale Heights Academic Elementary Magnet		
Enrollment	665	673	Enrollment	408	410
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	31.0	33.0	Regular Education K-12	20.0	20.0
Special Education	6.0	7.0	Special Education		
Therapists	2.0	2.0	Therapists	2.0	2.0
Gifted & Talented	2.0	2.0	Gifted & Talented		
Foreign Assoc/ESL/SLS	1.0	1.0	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	5.0	6.0	Special Education		
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers	5.0	5.0
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	55.0	59.0	Total General Fund Positions	32.0	32.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
495 - Westminster Elementary			502 - White Hills Elementary		
Enrollment	355	332	Enrollment	377	397
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	2.0	2.0	Special Education		
Teachers :			Teachers :		
Regular Education K-12	18.0	17.0	Regular Education K-12	19.0	19.0
Special Education	5.0	5.0	Special Education	3.0	3.0
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented	1.0	1.0	Gifted & Talented		
Foreign Assoc/ESL/SLS	1.0		Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0	6.0	Special Education	2.0	2.0
Gifted & Talented	1.0	1.0	Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room		
Math Leaders	1.0	1.0	Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		1.0
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	43.0	41.0	Total General Fund Positions	31.0	32.0

East Baton Rouge Parish School System
School Staffing Allotment Section
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GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
505 - Wildwood Elementary			510 - Winbourne Elementary		
Enrollment	511	449	Enrollment	624	606
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	27.0	23.0	Regular Education K-12	31.0	33.0
Special Education	6.0	6.0	Special Education	4.0	5.0
Therapists	2.0	2.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS		1.0	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0	6.0	Special Education	6.0	6.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders			Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		5.0
School Progress Plan			School Progress Plan		27.0
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	3.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	46.0	44.0	Total General Fund Positions	52.0	87.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
514 - Woodlawn Elementary					
Enrollment		508	Enrollment		
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12		26.0	Regular Education K-12		
Special Education		6.0	Special Education		
Therapists		2.0	Therapists		
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education		6.0	Special Education		
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room		1.0	Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance		3.0	Librarian/Dean/Guidance		
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API		1.0	Princ/Asst Princ/API		
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk		2.0	Sch Sect/Sch Clerk		
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	-	47.0	Total General Fund Positions	-	-

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget	Proposed	School	Budget	Proposed
	2008-2009	2009-2010		2008-2009	2009-2010
Elementary Contingency			Total EBRPSS Elementary Schools		
Enrollment			Enrollment	22,225	19,713
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education	-	-
Special Education		6.0	Special Education	60.0	60.0
Teachers :			Teachers :		
Regular Education K-12	8.0	10.0	Regular Education K-12	1,076.0	987.0
Special Education			Special Education	196.0	186.0
Therapists			Therapists	75.0	72.0
Gifted & Talented			Gifted & Talented	54.5	58.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	26.0	23.0
Aides:			Aides:		
Regular Education			Regular Education	-	-
Special Education			Special Education	223.0	207.0
Gifted & Talented			Gifted & Talented	5.0	10.0
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers	33.5	48.5
Magnet Aides			Magnet Aides	15.0	16.0
Other :			Other :		
ROTC			ROTC	-	-
Time Out Room			Time Out Room	23.0	22.0
Math Leaders	1.0	5.0	Math Leaders	24.0	24.0
CKAP			CKAP	-	-
Literacy			Literacy	-	-
Intensive			Intensive	-	23.0
School Progress Plan			School Progress Plan	-	44.0
Other			Other	12.5	12.5
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance			Librarian/Dean/Guidance	120.0	110.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API			Princ/Asst Princ/API	63.0	56.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk			Sch Sect/Sch Clerk	114.0	105.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian	-	-
Total General Fund Positions	9.0	21.0	Total General Fund Positions	2,120.5	2,064.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
075 - Broadmoor Middle			105 - Capitol Middle		
Enrollment	840	794	Enrollment	753	
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	28.0	33.0	Regular Education K-12	23.0	
Special Education	12.0	13.0	Special Education	14.0	
Therapists	2.0	2.0	Therapists	2.0	
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	7.0	7.0	Special Education	8.0	
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	2.0	2.0	Ag/HmEc/InArt/Bus/DE/Othr	2.0	
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	
Math Leaders			Math Leaders		
CKAP	12.0	4.0	CKAP	11.0	
Literacy		1.0	Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	4.0	5.0	Librarian/Dean/Guidance	4.0	
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0	3.0	Princ/Asst Princ/API	3.0	
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk	3.0	
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	74.0	74.0	Total General Fund Positions	71.0	-

East Baton Rouge Parish School System
School Staffing Allotment Section
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GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
140 - Crestworth Middle			142 - Crestworth Pre Eng.		
Enrollment	687		Enrollment	158	
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	20.5		Regular Education K-12	8.5	
Special Education	14.0		Special Education		
Therapists	1.0		Therapists		
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	8.0		Special Education		
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	3.0		Ag/HmEc/InArt/Bus/DE/Othr	2.0	
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers	1.0	
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0		Time Out Room	1.0	
Math Leaders			Math Leaders		
CKAP	11.0		CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	4.0		Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	4.0		Librarian/Dean/Guidance	3.0	
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0		Princ/Asst Princ/API	1.0	
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0		Sch Sect/Sch Clerk	1.0	
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	72.5	-	Total General Fund Positions	17.5	-

East Baton Rouge Parish School System
School Staffing Allotment Section
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GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
170 - Glasgow Middle			232 - Kenilworth Middle		
Enrollment	629	576	Enrollment	638	
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	15.0	15.0	Regular Education K-12	20.0	
Special Education	8.0	7.0	Special Education	13.0	
Therapists	2.0	2.0	Therapists	2.0	
Gifted & Talented	21.0	22.0	Gifted & Talented		
Foreign Assoc/ESL/SLS	1.0	1.0	Foreign Assoc/ESL/SLS	2.0	
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0	6.0	Special Education	7.0	
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	2.0	2.0	Ag/HmEc/InArt/Bus/DE/Othr	3.0	
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	
Math Leaders			Math Leaders		
CKAP	4.0	4.0	CKAP	9.0	
Literacy		1.0	Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	3.0	
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	3.0	Princ/Asst Princ/API	3.0	
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	67.0	69.0	Total General Fund Positions	65.0	-

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
285 - Middle School Alternative/ Mohican Alternative			260 - McKinley Middle		
Enrollment	106	102	Enrollment	671	708
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	10.0	10.0	Regular Education K-12	28.0	29.0
Special Education	3.0	3.0	Special Education		1.0
Therapists			Therapists		
Gifted & Talented			Gifted & Talented	2.0	2.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	1.0	1.0
Aides:			Aides:		
Regular Education	1.0	1.0	Regular Education		
Special Education	2.0	2.0	Special Education		2.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	2.0	2.0	Ag/HmEc/InArt/Bus/DE/Othr	1.0	2.0
Special Programs			Special Programs		
Magnet Teachers			Magnet Teachers	5.0	4.0
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	5.0	5.0	Other	3.0	3.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	4.0	4.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	3.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	1.0	1.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	28.0	28.0	Total General Fund Positions	51.0	55.0

East Baton Rouge Parish School System
School Staffing Allotment Section
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GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
325 - Park Forest Middle			142 - Scotlandville Pre-Engineering		
Enrollment	848	842	Enrollment		198
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	28.0	38.0	Regular Education K-12		11.5
Special Education	14.0	14.0	Special Education		3.0
Therapists	2.0	2.0	Therapists		1.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS	2.0	2.0	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	7.0	7.0	Special Education		4.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	2.0	3.0	Ag/HmEc/InArt/Bus/DE/Othr		2.0
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		1.0
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room		1.0
Math Leaders			Math Leaders		
CKAP	10.0	4.0	CKAP		
Literacy		1.0	Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	4.0	5.0	Librarian/Dean/Guidance		3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	4.0	3.0	Princ/Asst Princ/API		1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk		1.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	77.0	83.0	Total General Fund Positions	-	28.5

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
420 - Sherwood Middle			427 - Southeast Middle		
Enrollment	750	750	Enrollment	903	879
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	35.0	36.0	Regular Education K-12	31.0	41.0
Special Education	2.0	2.0	Special Education	15.0	15.0
Therapists	1.0	1.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	3.0	3.0	Special Education	8.0	8.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	2.0	3.0	Ag/HmEc/InArt/Bus/DE/Othr	3.0	3.0
Special Programs:			Special Programs:		
Magnet Teachers	2.0	2.0	Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP			CKAP	10.0	4.0
Literacy			Literacy		1.0
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	3.0	5.0	Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	4.0	4.0	Librarian/Dean/Guidance	4.0	5.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0	3.0	Princ/Asst Princ/API	3.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	59.0	63.0	Total General Fund Positions	80.0	86.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
536 - Staring Academy			490 - Westdale Middle		
Note: * Funded by Tax Plan					
Enrollment	134	119	Enrollment	826	894
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12 *			Regular Education K-12	23.0	38.0
Special Education			Special Education	11.0	13.0
Therapists			Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented	24.0	25.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	4.0	5.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education			Special Education	7.0	7.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr	3.0	3.0
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP			CKAP	8.0	4.0
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other	2.0	3.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance *			Librarian/Dean/Guidance	4.0	5.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API *	1.0	1.0	Princ/Asst Princ/API	3.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk *	1.0	1.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
** Total is not included in General Fund Total					
Total Tax Plan Positions	2.0	2.0	Total Tax Plan Positions	95.0	112.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
516 - Woodlawn Middle					
Enrollment	924	914	Enrollment		
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	36.0	41.0	Regular Education K-12		
Special Education	9.0	9.0	Special Education		
Therapists	1.0	1.0	Therapists		
Gifted & Talented	12.0	16.0	Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0	6.0	Special Education		
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	3.0	3.0	Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy		1.0	Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	4.0	5.0	Librarian/Dean/Guidance		
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0	3.0	Princ/Asst Princ/API		
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk		
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total Tax Plan Positions	78.0	89.0	Total General Fund Positions	-	-

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
Middle Contingency			Total EBRPSS Middle Schools		
Enrollment			Enrollment	8,867	6,776
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	35.0	20.0	Regular Education K-12	341.0	312.5
Special Education	15.0	15.0	Special Education	130.0	95.0
Therapists			Therapists	17.0	13.0
Gifted & Talented			Gifted & Talented	59.0	65.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	10.0	9.0
Aides:			Aides:		
Regular Education			Regular Education	1.0	1.0
Special Education	12.0	12.0	Special Education	81.0	64.0
Gifted & Talented			Gifted & Talented	-	-
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr	30.0	25.0
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers	8.0	7.0
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room	12.0	9.0
Math Leaders			Math Leaders	-	-
CKAP			CKAP	75.0	20.0
Literacy	7.0	2.0	Literacy	7.0	7.0
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other	17.0	16.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance			Librarian/Dean/Guidance	48.0	42.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API			Princ/Asst Princ/API	35.0	26.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk			Sch Sect/Sch Clerk	33.0	25.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	69.0	49.0	Total General Fund Positions	904.0	736.5

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2009-2010	Proposed 2009-2010
010 - Arlington Vocational			045 - Baton Rouge Magnet High		
Enrollment	66	57	Enrollment	1,250	1,275
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	5.0	5.0	Regular Education K-12	57.0	57.0
Special Education	12.0	12.0	Special Education		
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented	6.0	6.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	16.0	16.0	Special Education	1.0	1.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	2.0	2.0	Ag/HmEc/InArt/Bus/DE/Othr	2.0	2.0
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other	2.0	2.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	5.0	5.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	3.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	4.0	4.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	42.0	42.0	Total General Fund Positions	81.0	81.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
063 - Belaire High			080 - Broadmoor High		
Enrollment	827	1,042	Enrollment	934	1,004
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	42.0	44.0	Regular Education K-12	41.0	43.0
Special Education	13.0	13.0	Special Education	7.0	8.0
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS		3.0	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	7.0	7.0	Special Education	5.0	5.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	6.0	6.0	Ag/HmEc/InArt/Bus/DE/Othr	7.0	7.0
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC	3.0	3.0	ROTC	2.0	2.0
Time Out Room	1.0		Time Out Room		
Math Leaders			Math Leaders		
CKAP	4.0	4.0	CKAP		
Literacy		2.0	Literacy		1.0
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	10.0	10.0	Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	5.0	6.0	Librarian/Dean/Guidance	6.0	6.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0	3.0	Princ/Asst Princ/API	3.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	4.0	4.0	Sch Sect/Sch Clerk	4.0	4.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	100.0	107.0	Total General Fund Positions	76.0	80.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
157 - EBR Laboratory Academy			180 - Glen Oaks High		
Enrollment	190	275	Enrollment	803	766
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	11.0	16.0	Regular Education K-12	35.0	35.0
Special Education	1.0	-	Special Education	13.0	13.0
Therapists			Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	1.0	-	Special Education	11.0	15.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	1.0	-	Ag/HmEc/InArt/Bus/DE/Othr	7.0	7.0
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers	3.0	3.0
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC	3.0	3.0
Time Out Room			Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP			CKAP	4.0	4.0
Literacy			Literacy		2.0
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other	12.0	12.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	1.0	Librarian/Dean/Guidance	4.0	4.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	3.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	20.0	21.0	Total General Fund Positions	101.0	107.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
225 - Istrouma High			260 - McKinley High		
Enrollment	984	728	Enrollment	959	1,078
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	42.0	48.0	Regular Education K-12	27.0	36.0
Special Education	13.0	14.0	Special Education	7.0	8.0
Therapists	1.0	1.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented	28.0	29.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	7.0	7.0	Special Education	4.0	5.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	10.0	9.0	Ag/HmEc/InArt/Bus/DE/Othr	6.0	6.0
Special Programs:			Special Programs:		
Magnet Teachers	2.0	2.0	Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC	3.0	3.0	ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive		10.0	Intensive		
School Progress Plan		8.0	School Progress Plan		
Other	3.0	3.0	Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	6.0	6.0	Librarian/Dean/Guidance	6.0	6.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0	3.0	Princ/Asst Princ/API	3.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	4.0	4.0	Sch Sect/Sch Clerk	4.0	4.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	95.0	119.0	Total General Fund Positions	87.0	98.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
292 - EBR Acceleration Academy			302 - Northdale Academy		
Enrollment	250	220	Enrollment	93	134
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	14.0	-	Regular Education K-12	11.0	11.0
Special Education	1.0	-	Special Education	1.0	1.0
Therapists			Therapists		
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education			Special Education		
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	1.0	-	Ag/HmEc/InArt/Bus/DE/Othr	1.0	1.0
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	-	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	-	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	-	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	22.0	-	Total General Fund Positions	18.0	18.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
308 - Northeast High			380 - Robert E. Lee High		
Enrollment	895	762	Enrollment	626	692
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	39.0	39.0	Regular Education K-12	26.0	-
Special Education	15.0	15.0	Special Education	11.0	-
Therapists	1.0	1.0	Therapists	1.0	-
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	3.0	-
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	7.0	7.0	Special Education	10.0	1.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	5.0	5.0	Ag/HmEc/InArt/Bus/DE/Othr	5.0	-
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Teachers			Magnet Aides		
Other :			Other :		
ROTC			ROTC	2.0	-
Time Out Room	1.0	1.0	Time Out Room	1.0	-
Math Leaders			Math Leaders		
CKAP			CKAP	4.0	4.0
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other	13.0	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	4.0	4.0	Librarian/Dean/Guidance	4.0	-
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0	3.0	Princ/Asst Princ/API	2.0	-
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk	3.0	-
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	78.0	78.0	Total General Fund Positions	85.0	5.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
405 - Scotlandville High			455 - Tara High		
Enrollment	1,181	1,204	Enrollment	893	1,000
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	51.0	54.0	Regular Education K-12	40.0	45.0
Special Education	8.0	8.0	Special Education	11.0	14.0
Therapists	1.0	2.0	Therapists	1.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	5.0	5.0	Special Education	14.0	12.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	6.0	6.0	Ag/HmEc/InArt/Bus/DE/Othr	8.0	8.0
Special Programs:			Special Programs:		
Magnet Teachers	1.0	1.0	Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC	2.0	2.0	ROTC	3.0	3.0
Time Out Room	1.0	1.0	Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP			CKAP	4.0	4.0
Literacy		1.0	Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	3.0	3.0	Other	10.0	10.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	6.0	5.0	Librarian/Dean/Guidance	5.0	6.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0	3.0	Princ/Asst Princ/API	3.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	4.0	4.0	Sch Sect/Sch Clerk	3.0	4.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	91.0	95.0	Total General Fund Positions	103.0	112.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
470 - Valley Park Alternative			515 - Woodlawn High		
Enrollment	85	80	Enrollment	1,003	1,211
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	19.0	19.0	Regular Education K-12	45.0	50.0
Special Education	14.0	14.0	Special Education	7.0	9.0
Therapists	1.0	1.0	Therapists	1.0	2.0
Gifted & Talented			Gifted & Talented		8.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	13.0	14.0	Special Education	7.0	7.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	2.0	2.0	Ag/HmEc/InArt/Bus/DE/Othr	8.0	8.0
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC	3.0	3.0
Time Out Room			Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	7.0	7.0	Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	6.0	5.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	3.0	4.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	4.0	4.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	63.0	64.0	Total General Fund Positions	85.0	101.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS					
School	Budget 2008-2009	Proposed 2009-2010	School	Budget 2008-2009	Proposed 2009-2010
High School Contingency			Total EBRPSS High Schools		
Enrollment			Enrollment	11,039	11,528
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education	-	-
Special Education			Special Education	-	-
Teachers :			Teachers :		
Regular Education K-12	15.0	10.0	Regular Education K-12	520.0	512.0
Special Education	6.0	6.0	Special Education	140.0	135.0
Therapists			Therapists	16.0	18.0
Gifted & Talented			Gifted & Talented	34.0	43.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	3.0	3.0
Aides:			Aides:		
Regular Education			Regular Education	-	-
Special Education	3.0	3.0	Special Education	111.0	105.0
Gifted & Talented			Gifted & Talented	-	-
Vocational Education Tchrs:			Vocational Education Tchrs	-	-
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr	77.0	69.0
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers	6.0	6.0
Magnet Aides			Magnet Aides	-	-
Other :			Other :		
ROTC			ROTC	21.0	19.0
Time Out Room			Time Out Room	9.0	6.0
Math Leaders			Math Leaders	-	-
CKAP			CKAP	16.0	16.0
Literacy	6.0		Literacy	6.0	6.0
Intensive			Intensive	-	10.0
School Progress Plan			School Progress Plan	-	8.0
Other			Other	60.0	47.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance			Librarian/Dean/Guidance	68.0	61.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API			Princ/Asst Princ/API	40.0	37.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk			Sch Sect/Sch Clerk	50.0	46.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	30.0	19.0	Total General Fund Positions	1,177.0	1,147.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - CENTERS					
Centers	Budget	Proposed	Centers	Budget	Proposed
	2008-2009	2009-2010		2008-2009	2009-2010
Christa McAuliffe			Goodwood		
Enrollment	157	183	Enrollment		
		..0			
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	1.0	1.0	Regular Education K-12		
Special Education	3.0	5.0	Special Education		
Therapists			Therapists		
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	1.0	2.0	Special Education		
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other		13.0	Other	64.0	63.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance		3.0	Librarian/Dean/Guidance		
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API		1.0	Princ/Asst Princ/API		
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk		2.0	Sch Sect/Sch Clerk		
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	5.0	27.0	Total General Fund Positions	64.0	63.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - CENTERS					
Centers	Budget	Proposed	Centers	Budget	Proposed
	2008-2009	2009-2010		2008-2009	2009-2010
Wilma C. Montgomery					
Enrollment			Enrollment		
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12			Regular Education K-12		
Special Education			Special Education		
Therapists			Therapists		
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	11.0	11.0	Special Education		
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance			Librarian/Dean/Guidance		
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API			Princ/Asst Princ/API		
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk			Sch Sect/Sch Clerk		
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	11.0	11.0	Total General Fund Positions	-	-

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - CENTERS					
Centers	Budget 2008-2009	Proposed 2009-2010	Centers	Budget 2008-2009	Proposed 2009-2010
			Total EBRPSS Centers		
Enrollment			Enrollment	157	183
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12			Regular Education K-12	1.0	1.0
Special Education			Special Education	3.0	5.0
Therapists			Therapists		-
Gifted & Talented			Gifted & Talented	-	-
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		-
Aides:			Aides:		
Regular Education			Regular Education		-
Special Education			Special Education	11.0	2.0
Gifted & Talented			Gifted & Talented		-
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		-
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		-
Magnet Aides			Magnet Aides		-
Other :			Other :		
ROTC			ROTC		-
Time Out Room			Time Out Room		-
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other	64.0	76.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance			Librarian/Dean/Guidance		3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API			Princ/Asst Princ/API		1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk			Sch Sect/Sch Clerk		2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		-
Total General Fund Positions	-	-	Total General Fund Positions	79.0	90.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2009-2010

GENERAL FUND										
SCHOOL STAFFING ALLOTMENTS - TOTAL ELEM, MIDDLE, AND HIGH SCHOOLS										
School	Budg. 08-09	Prop. 09-10	Budg. 08-09	Prop. 09-10	Budg. 08-09	Prop. 09-10	Budg. 08-09	Prop. 09-10	Budget 2008-09	Proposed 2009-10
Total EBRPSS Elementary, Middle, High Schs & Centers	Elem	Elem	Middle	Middle	High	High	Ctrs	Ctrs	Total Elm Mid High Ctrs	Total Elm Mid High Ctrs
Enrollment	22,225	19,713	8,867	6,776	11,039	11,528	157	183	42,288	38,200
Pre-K Teachers:										
Regular Education	-	-	-	-	-	-	-	-	-	-
Special Education	60.0	60.0	-	-	-	-	-	-	60	60
Teachers :										
Regular Education K-12	1,076.0	987.0	341.0	312.5	520.0	512.0	1.0	1.0	1,938	1,813
Special Education	196.0	186.0	130.0	95.0	140.0	135.0	3.0	5.0	469	421
Therapists	75.0	72.0	17.0	13.0	16.0	18.0	-	-	108	103
Gifted & Talented	54.5	58.0	59.0	65.0	34.0	43.0	-	-	148	166
Foreign Assoc/ESL/SLS	26.0	23.0	10.0	9.0	3.0	3.0	-	-	39	35
Aides:										
Regular Education	-	-	1.0	1.0	-	-	-	-	1	1
Special Education	223.0	207.0	81.0	64.0	111.0	105.0	11.0	2.0	426	378
Gifted & Talented	5.0	10.0	-	-	-	-	-	-	5	10
Vocational Education Tchrs										
Ag/HmEc/InArt/Bus/DE/Othr	-	-	30.0	25.0	77.0	69.0	-	-	107	94
Special Programs:										
Magnet Teachers	33.5	48.5	8.0	7.0	6.0	6.0	-	-	48	62
Magnet Aides	15.0	16.0	-	-	-	-	-	-	15	16
Other :										
ROTC	-	-	-	-	21.0	19.0	-	-	21	19
Time Out Room	23.0	22.0	12.0	9.0	9.0	6.0	-	-	44	37
Math Leaders	24.0	24.0	-	-	-	-	-	-	24	24
CKAP	-	-	75.0	20.0	16.0	16.0	-	-	91	36
Literacy	-	-	7.0	7.0	6.0	6.0	-	-	13	13
Intensive	-	23.0	-	-	-	-	-	-	-	-
School Progress Plan	-	44.0	-	-	-	-	-	-	-	-
Other	12.5	12.5	17.0	16.0	60.0	47.0	64.0	76.0	154	152
Support Personnel:										
Librarian/Dean/Guidance	120.0	110.0	48.0	42.0	68.0	61.0	-	-	236	213
Administrative Personnel:										
Princ/Asst Princ/API	63.0	56.0	35.0	26.0	40.0	37.0	-	-	138	119
Clerical Administrative:										
Sch Sect/Sch Clerk	114.0	105.0	33.0	25.0	50.0	46.0	-	-	197	176
Custodial Personnel:										
Head Custodian/Custodian	-	-	-	-	-	-	-	-	-	-
Total General Fund Positions	2,120.5	2,064.0	904.0	736.5	1,177.0	1,129.0	79.0	84.0	4,280.5	3,946.5

Supplemental Section



**2009-2010
GENERAL
FUND
BUDGET**

East Baton Rouge Parish School System

Supplemental Section

Fiscal Year 2009-2010

Attachment A - Minimum Foundation Program

	Actual 2007-2008 General Fund Budget	Proposed 2008-2009 General Fund Budget	Revised 2008-2009 General Fund Budget	Proposed 2009-2010 General Fund Budget
<i>Student Enrollment:</i>	43,835	42,907	41,447	37,906
<i>First Mid Year Student Count</i>	44,154		42,234	
<i>Second Mid Year Student Count</i>	42,907		41,667	
Per Pupil Allocation	3,928	3,968	4,259	4,614
State Aid Formula Levels 1	106,487,520	106,539,555	106,539,555	106,978,026
State Aid Formula Level 2 (local incentive)	5,830,925	5,545,323	5,545,323	6,108,665
Mid-year Student Supplement	1,145,609	1,000,000	2,458,004	1,000,000
Certificated Pay Raise 08-09 - \$1,019			4,775,517	
Level 3 \$1500 Certificated-\$500 Support Raise	13,635,662			
Level 3 Mandated Costs \$100 per pupil	4,010,903	4,290,700	4,290,700	4,290,200
Level 3 Unequalized Funding	41,093,192.00	52,890,421	52,908,442	56,537,123
Total MFP Distribution	172,203,811	170,265,999	176,517,541	174,914,014
Foreign Language Associate Stipends	-	-	44,000	42,000
RSD State MFP Reduction *		(13,416,028)	(5,112,902)	(20,234,658)
Audit Adjustment (net)	(1,516,898)	(1,500,000)	(461,718)	(126,531)
Grand Total State Distribution Adjusted	170,686,913	155,349,971	170,986,921	154,594,825
Child Nutrition Appropriation @ \$80.72	(3,550,000)	(3,550,000)	(3,550,000)	(3,100,000)
NET GENERAL FUND EQUALIZATION RECEIPTS	167,136,913	151,799,971	167,436,921	151,494,825

* The RSD 09-10 Local estimate is \$28,367,288, which the State deducted from MFP payments. This amount, as instructed by the State, was recorded as an expenditure under "transfer out" and credited to MFP revenue. The RSD 09-10 State estimate is \$20,234,658, which the State reduced the District's MFP allocation and provided these funds to the RSD, which was recorded as a reduction to MFP revenue.

East Baton Rouge Parish School System

Supplemental Section

Fiscal Year 2009-2010

Attachment B - MFP Financial Impact Related to Student Enrollment Decline		
	<u>10/1/Enrollment</u>	<u>MFP Impact</u>
1993-94	61,087	
1994-95	59,251	\$ (4,269,946)
1995-96	58,085	(2,711,661)
1996-97	56,596	(3,462,833)
1997-98	56,126	(1,172,791)
1998-99	55,438	(1,766,591)
1999-00	54,507	(2,390,761)
2000-01	53,188	(3,588,968)
2001-02	51,093*	4,046,404
2002-03	50,958	759,513
2003-04	45,142**	(22,617,087)
2004-05	45064	3,939,423
2005-06	45129***	20,755,300
2006-07	47350	20,310,725
2007-08	44154****	8,425,404
2008-09	42234*****	\$ (755,168)
2009-10	37,906*****	\$ (16,727,283)
Net Decrease in MFP Appropriation		\$ (1,226,320)

* Includes \$8,449,263 to fund State Certificated Raise and Audit adjustment of 230 base students at \$3,267,658

** Student reduction of 5,856 related to the separation of the Baker and Zachary school districts.

*** Includes \$6,893,125 one time Katrina Payment

**** Majority of student reduction of 2,652 related to the separation of the Central school district and \$1,201,482 reduction for Hold Harmless.

*****Includes \$5,112,902 and \$20,234,658 State MFP reduction for Recovery School District for 08-09 and 09-10, respectively. Also includes \$1,201,482 reduction for

East Baton Rouge Parish School System
Supplemental Section
Fiscal Year 2009-2010

Attachment C – Millage Rates 2008 Assessment Roll

<u>General Fund</u>	<u>2008 Levy</u>
Constitutional tax	5.25 Mills
Special maintenance tax (Authorized through 2016 Roll)	1.04 Mills
Special tax -- additional aid to public schools (Authorized through 2013 Roll)	6.50 Mills
Special tax -- additional teachers (Authorized through 2014 Roll)	2.78 Mills
Special tax -- employee salaries and benefits (Authorized through 2014 Roll)	1.86 Mills
Special tax -- employee salaries and benefits (Authorized through 2018 Roll)	7.14 Mills
Special tax -- replacing reduced state and local receipts (Authorized through 2017 Roll)	4.98 Mills
Special tax -- employee salaries and benefits (Authorized through 2016 Roll)	5.99 Mills
Special tax -- employee salaries and benefits (Authorized through 2013 Roll)	7.19 Mills
	<hr/>
	42.73 Mills

<u>ADAPP</u>	<u>2008 Levy</u>
Special tax -- support ADAPP (Authorized through 2016 Roll)	.72 Mills

* **Note:** *The 2009 Millage Rates will be levied once the Tax Roll Reassessment information has been received and finalized from the Parish Assessor.*

East Baton Rouge Parish School System
Supplemental Section
Fiscal Year 2009-2010

Attachment D– Revenue Account Code Description

1000 REVENUE FROM LOCAL SOURCES

1100 **TAXATION** – Compulsory charges levied by the school system to finance services performed for the common benefit.

1110 **Ad Valorem Taxes** – Gross – Amounts levied on the taxable assessed value of real and personal property on a parish wide basis. By “gross,” it is meant that the taxes are recorded at the amount actually collected by the tax collector before deduction for the assessor’s compensation and/or deduction for amounts remitted to the retirement systems. Penalties and interest on delinquent taxes are recorded in this account.

1111 **Constitutional Tax** – The tax that is permitted to be levied by a school system under authority of the 1974 Constitution. This tax is in perpetuity; it is not subject to a vote of the electorate. The amount of millage that may be levied varies from parish to parish. This tax is a General Fund revenue.

1112 **Renewable Taxes** – Taxes that the electorate have authorized the school system to levy for a specified period of time, not to exceed ten (10) years. At the end of the time period specified, the electorate must approve by popular vote an extension, not to exceed ten (10) years, for the tax to be levied again. These taxes may be either General Fund or Special Revenue Fund revenues, depending on their purpose and the manner in which the tax was imposed.

1114 **Up to 1% Collections By the Sheriff On Taxes Other Than School Taxes** – The Sheriff and Ex-Officio Tax Collector of each parish is mandated by State law to remit 1% of the total qualifying taxes collected within the parish to the Teachers Retirement System of Louisiana for the credit of the parish school system. This amount may be obtained annually from the Tax Collector’s office. It is recorded by debiting retirement expenditures and crediting this account. This tax is a General Fund revenue.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

- 1130 **Sales and Use Taxes** – Gross – Taxes assessed by the school system on the taxable sale and consumption of goods and services within the parish. By “gross,” it is meant that the taxes are recorded at the amount actually collected before any deduction for the cost of collection. This tax may be General Fund, Special Revenue Fund, or Debt Service Fund revenue.
- 1200 **REVENUE FROM LOCAL GOVERNMENTAL UNITS OTHER THAN LEAs** is revenue from the appropriations of another governmental unit. The LEA is not the final authority, within legal limits, in determining the amount of money to be received; the money is raised by taxes or other means that are not earmarked for school purposes. This classification could include revenue from townships, municipalities, parishes, etc.
- 1300 **TUITION** – Revenue from individuals, welfare agencies, private sources and other LEAs for education provided by the LEA.
- 1310 **Tuition From Individuals** – Amounts paid by students to attend summer school classes. It is irrelevant whether the students reside inside or outside the parish. This revenue is normally a General Fund revenue.
- 1500 **EARNINGS ON INVESTMENTS** – Revenue from holdings invested for earning purposes. The revenue is credited to the fund that has provided the monies for the investments.
- 1510 **Interest On Investments** – Interest revenue on temporary or permanent investment in United States treasury bills, notes, savings accounts, checking accounts, time certificates of deposit, mortgages, or other interest-bearing investments.
- 1540 **Earnings On Investment in Real Property** – Revenue received for renting or leasing, royalties, use charges and other income from real property held for investment purposes.
- 1541 **Earnings From 16th Section Property** – Amounts charged or received for the use or severance of natural resources from 16th Section properties owned by the school system, including leases under LRS 30:154. This revenue is normally a General Fund revenue.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

- 1542 Earnings From Other Real Property – Amounts charged or received for the use or severance of natural resources from lands other than 16th Section property owned by the school system, including leases under LRS 30:154. This revenue is normally a General Fund Revenue.
- 1600 **FOOD SERVICE** – Revenues collected by the School Food Service Department for dispensing food to students, adults, and other agencies. This revenue includes funds for “at cost” meals, paying students, contracted meals, and catering revenues.
- 1610 **Income From Meals** – Revenues collected by the School Food Service Department for meals served to students, adults, or visitors, contract meals, second meals to students, and “at cost” meals.
- 1620 **Income From Extra Meals** – Revenues collected by the School Food Service Department for extra servings, catering services, special functions, or sales of milk and juice.
- 1900 **OTHER REVENUES FROM LOCAL SOURCES** – Other revenue from local sources not classified above.
- 1910 **Rentals** – Fees charged for the use of school facilities or equipment. These fees are normally a General Fund revenue.
- 1920 **Contributions and Donations** – Revenue from philanthropic foundations, private individuals, or private organizations for which no repayment or special service to the contributor is expected. The granting person may require that a special accounting be made of the use of the funds provided, a stipulation that may require the use of a Special Revenue Fund or a Trust Fund.
- 1940 **Books and Supplies Sold** – Revenue received from the sale of such materials and supplies. This revenue is normally a General Fund revenue.
- 1950 **Services Provided Other LEAs** – Revenues received from other local education agencies other than for tuition and transportation services. This revenue is normally a General Fund revenue.
- 1960 **Services Provided Other Local Governments** – Fees charged for services rendered to other units of local government. This fee is normally a General Fund revenue.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

- 1990 **Miscellaneous** – Revenues from other local sources that are not classified above. This revenue is normally a General Fund revenue.
- 1991 **Medicaid Reimbursement** – Reimbursement received from the Medicaid program for services rendered to qualifying students under the program. This revenue is normally a General Fund revenue.
- 1992 **Kid Med** – Fees or reimbursements received for providing EPSDT services to qualifying students. This revenue is normally a General Fund revenue.
- 1993 **Federal E-Rate (Gross)** – Reimbursement received as part of the Telecommunications Act of 1996. The federal government set up the Schools and Librarians Universal Service Program with the express purpose of providing affordable access to telecommunications services. This program gives discounts of 20% to 90% on telecommunication services, internet access, and internal connections.
- 1999 **Other Miscellaneous Revenues** – Revenues from other miscellaneous sources not classified above.

3000 REVENUE FROM STATE SOURCES

- 3100 **UNRESTRICTED GRANTS-IN-AID** – Revenue recorded as grants by the LEA from State funds, which can be used for any legal purpose desired by the LEA without restriction. Separate accounts may be maintained for general grants-in-aid that are not related to specific revenue sources of the State and for those assigned to specific sources of revenue, as appropriate.
- 3110 **State Public School Fund** – Monies distributed to Louisiana public school systems under the Minimum Foundation Program (MFP). This revenue is a General Fund revenue.
- 3115 **State Public School Fund** – Monies distributed to Louisiana public school systems under the Minimum Foundation Program (MFP) for food services operations. This revenue is an Other Special Funds revenue.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

- 3200 **RESTRICTED GRANTS-IN-AID** – Revenues recorded as grants by the LEA from State funds; these funds must be used for a categorical or specific purpose. If such money is not completely used by the LEA, it must be returned, usually, to the State.
- 3210 **Special Education** – Amounts granted by the State; they are required to be used solely for special education purposes. This revenue may be General Fund or Special Revenue Fund revenue.
- 3220 **Education Support Fund** – Amounts granted under the 8(g) Mineral Trust Fund by the Board of Elementary and Secondary Education (B.E.S.E.) to be used for specific purposes stated in the grant application. This revenue may be General Fund or Special Revenue Fund revenue.
- 3225 **Adult Education** – Amounts granted by the State under LRS 17:14; it is required that the revenue be used solely for adult education purposes. This revenue may be General Fund or Special Revenue Fund revenue.
- 3230 **PIP** – Funds granted by the State to school systems for paying Professional Improvement Program (PIP) salaries to qualifying teachers in the systems. This revenue is normally General Fund revenue.
- 3250 **Non-Public Transportation** – Amounts granted by the State for which payment is made to the LEA upon receipt of an agreement between the LEA and the non-public school system to provide transportation of non-public students to non-public schools by the use of the LEAs transportation system. This revenue is normally a General Fund revenue.
- 3255 **Non-Public Textbook** – Amounts granted by the State to reimburse LEAs for purchases of textbooks on behalf of non-public schools. This revenue is normally a General Fund revenue.
- 3290 **Other Restricted Revenues** – Other restricted revenues received from the State, other than those described above; these funds must be used for a categorical or specific purpose.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

- 3800 **REVENUE IN LIEU OF TAXES** – Commitments or payments made out of general revenues by a State to the LEA in lieu of taxes it would have had to pay had its property or other tax base been subject to the taxation by the LEA on the same basis as privately owned property. It would include payment made for privately owned property that is not subject to taxation on the same basis as other privately owned property due to action by the State.
- 3810 **Revenue Sharing - Constitutional Tax** – Funds appropriated annually by the State Legislature to fulfill its constitutional obligation to compensate local school systems partially for tax revenue lost due to homestead exemptions on the constitutional Ad Valorem tax. This revenue is normally General Fund revenue.
- 3815 **Revenue Sharing - Other Taxes** – Funds appropriated annually by the State Legislature to fulfill its constitutional obligation to compensate local school systems partially for tax revenue lost due to homestead exemptions on Ad Valorem taxes other than the constitutional Ad Valorem tax. This revenue is normally revenue to the fund associated with the particular Ad Valorem tax.
- 3900 **REVENUE FOR/ON BEHALF OF LEA** – Commitments or payments made by a State for the benefit of the LEA, or contributions of equipment or supplies. Such revenue includes the payment to a pension fund by the State on behalf of the LEA employee for services rendered to the LEA and a contribution of fixed assets by a State unit to the LEA.
- 3910 **Employer's Contribution to Teachers Retirement** – Direct payments made by the State to the Teachers Retirement System for persons receiving PIP salaries. It is recorded by debiting retirement expenditures and crediting this account. This revenue is a General Fund Revenue.
- 3990 **Other Revenue for/on Behalf of the LEA** – Other commitments or payments made by the State for the benefit of the LEA.

4000 FEDERAL SOURCES

- 4100 **UNRESTRICTED GRANTS-IN-AID DIRECT FROM THE FEDERAL GOVERNMENT** – Revenues direct from the Federal Government as grants to the LEA; this revenue can be used for any legal purpose desired by the LEA, without restriction.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

- 4110 **Impact Aid Fund** – Amounts paid directly by the Federal Government to the LEA to supplement the education of children from families stationed at military bases who attend the LEAs public schools under P.L. 81-874. This revenue is normally a General Fund revenue.
- 4190 **Other Unrestricted Grants** – Direct – Other revenues direct from the Federal Government other than those programs described above.
- 4300 **RESTRICTED GRANT-IN-AID DIRECT FROM THE FEDERAL GOVERNMENT** – Revenue direct from the Federal Government as grants to the LEA; the revenue may be used for a categorical or specific purpose. If such money is not completely used by the LEA, it usually is returned to the governmental unit.
- 4330 **ROTC** – Amount paid directly to the LEA for operation of a Reserve Officer Training Corps (ROTC) program at schools in the district. This is revenue to the fund that pays the expenditures of the ROTC program.
- 4390 **Other Restricted Grants – Direct** – Funds received from the Federal Government other than those shown above.
- 4500 **RESTRICTED GRANTS-IN-AID FROM THE FEDERAL GOVERNMENT THROUGH THE STATE** – Revenues from the Federal Government through the State as grants to the LEA; this revenue must be used for a categorical or specific purpose.
- 4510 **Vocational Education** – Federal funds granted to the local education agency and administered by the State under the Carl D. Perkins Vocational Act Education Program. These monies are reimbursement type grants.
- 4515 **School Food Service** – All Federal funds administered by the State and granted to the School Food Service Department for subsidies for all student meals in the National School Lunch and School Breakfast Programs, Summer Food Service Program, Child and Adult Care Food Program, and the Nutrition, Education, and Training Program. The revenue also includes funds from the Cash in Lieu of Commodities Program. The value of USDA commodities received should be recorded in 4220 Value of USDA Commodities.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

- 4520 **Adult Basic Education** – All Federal funds administered by the State and granted to the LEA for purposes of providing Adult Basic Education (ABE).
- 4530 **Special Education** – All Federal funds administered by the State and granted to the LEA for students identified as being mentally or physically disabled.
- 4531 **IDEA—Part B** – Federal funds administered by the State and granted to the LEA for special education purposes under the Individuals with Disabilities Education Act (IDEA). This revenue is generally a Special Revenue Fund revenue.
- 4532 **IDEA—Preschool** – Federal funds administered by the State and granted to the LEA for all pre-school special education children under the Individuals with Disabilities Education Act (IDEA). This revenue is generally a Special Revenue Fund revenue.
- 4533 **IASA** – Federal funds administered by the State and granted to the LEA under the Title 1 program for handicapped children under the Improving America's School Act (IASA). This revenue is generally a Special Revenue Fund revenue.
- 4534 **IDEA Part c – Infant/Toddler** – Federal funds administered by the State and granted to the LEA for all children ages 0-2. This revenue is generally a Special Revenue Fund revenue.
- 4535 **Other Special Education Programs** – All other Federally funded program grants administered by the State and granted to the LEA for special education purposes, other than those described above. This revenue is generally a Special Revenue Fund revenue.
- 4540 **Improving America's Schools Act (IASA)** – Federal funds administered by the State and granted to the LEA for programs for economically and educationally deprived school children.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

- 4541 Title I Grants to Local Educational Agencies – Federal funds administered by the State to provide a program for economically and educationally deprived children; the funds supplement rather than supplant activities that are state or locally mandated. This revenue is generally a Special Revenue Fund revenue.
- 4542 Title I, Part C – Migrant Education Basic State Grant Program – Federal funds administered by the State to provide programs to meet the special education needs of children of migratory agricultural workers and migratory fishers, needs that have resulted from their migratory lifestyles or history.
- 4543 Title VI Innovative Education Program Strategies – Federal funds administered by the State to provide various types of programs that the school board may institute with the approval of the State Department of Education. This revenue is normally a Special Revenue Fund revenue.
- 4544 Title IV – Safe and Drug Free Schools and Communities State Grants – Federal funds administered by the State to educate children to prevent drug abuse. This revenue is normally a Special Revenue Fund revenue.
- 4545 Title II – Eisenhower Professional Development State Grants – Federal funds administered by the State to provide financial assistance to improve the skills of teachers in mathematics and science. This revenue is normally a Special Revenue Fund revenue.
- 4546 Other IASA Programs – All other Federally-funded program grants administered by the State and granted to the LEA under the Improving America's Schools Act other than those described above. This revenue is generally a Special Revenue Fund revenue.
- 4550 **Job Training Partnership Act (JTPA)** – Federal funds administered by the State under the Job Training Partnership Act Program. This revenue is normally a Special Revenue Fund revenue.
- 4580 **FEMA - Disaster Relief** – Federal funds administered by the State to provide financial assistance to the LEA for repairs and/or rebuilding necessary after a natural disaster.

REVENUE ACCOUNT CODE DESCRIPTION Continued:

4585 **Starting Points Program** – Federal funds administered by the State to provide financial assistance for pre-school programs designed to provide quality education to children whose parents are enrolled in job-training programs.

4590 **Other Restricted Grants Through State** – Federal funds administered by the State other than those shown above.

4900 **REVENUE FOR/ON BEHALF OF THE LEA** – Commitments or payments made by the Federal Government for the benefit of the LEA, or contributions of equipment or supplies. Such revenue includes a contribution of fixed assets by the Federal governmental unit to the LEA and foods donated by the Federal Government to the LEA.

4920 **Value of USDA Commodities** – Federal assistance received by the School Food Service Department in terms of the stated value of United States Department of Agriculture commodities. This revenue is recorded by debiting the appropriate food account and by crediting this account.

4990 **Other Revenues for/on Behalf of the LEA** – Other commitments or payments made by the Federal Government for the benefit of the LEA or contributions of equipment or supplies, other than those described above.

5000 OTHER SOURCES OF FUNDS

5200 **INTERFUND TRANSFERS** – Amount available from another fund that will not be replaced.

5210 **Transfer of Indirect Costs** – Amounts of indirect costs transferred from direct federal grants, usually to the General Fund.

5220 **Operating Transfers In** – Interfund transfers made by the LEA from one fund to another that does not carry a corresponding obligation on the receiving fund to repay the amount to the paying fund. This account is credited by the receiving funds, while the paying fund debits Fund Transfers Paid in the Other Use of Funds Section.

East Baton Rouge Parish School System
Supplemental Section
Fiscal Year 2009-2010

Attachment E – Expenditure Account Code Description

OBJECT CODES (Three digit numbers)

This dimension is used to describe the service or commodity obtained as the result of a specific expenditure. There are nine major object categories, each of which is further subdivided. Listed below are definitions of the object classes and selected sub-object categories.

100 SALARIES

Amounts paid to both permanent and temporary LEA employees, including personnel substituting for those in permanent positions. This expenditure includes gross salary for personal services rendered while on the payroll of the LEAs.

- 110 **SALARIES OF REGULAR EMPLOYEES** – Full-time, part-time, and prorated portions of the costs for work performed by permanent employees of the LEA.
- 111 **Officials/Administrators/Managers** – These are occupations requiring administrative personnel who set broad policies, exercise overall responsibility for execution of these policies, or direct individual departments or special phases of the school system. Included in this category are superintendents of schools; assistant, deputy and associate superintendents; instructional coordinators, supervisors and directors; principals and assistant principals; and school business officials.
- 112 **Teachers** -- Staff members assigned the professional activities of instructing pupils in courses in classroom situations for which daily-pupil attendance figures for the school system are kept. Included in this category are music, band, physical education, home economics, librarians, special education, etc.
- 113 **Therapists/Specialists/Counselors** – Staff members responsible for teaching or advising pupils with regard to their abilities and aptitudes, educational and occupational opportunities, personal and social adjustments. Included in this category are speech therapists, occupational therapists, physical therapists, guidance counselors,

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

psychologists, social workers, assessment teachers/diagnosticians, and instructional specialists.

- 114 **Clerical/Secretarial** – These are occupations requiring skills and training in all clerical-type work including activities such as preparing, transcribing, systematizing, or preserving written communication and reports, or operating such mechanical equipment as bookkeeping machines, typewriters and tabulating machines. Included in this category are bookkeepers, messengers, office machines operators, clerk-typist, stenographers, statistical clerks, dispatchers, and payroll clerks.
- 115 **Aides** – Staff members working with students under the direct supervision of a classroom teacher or under the direct supervision of a staff member performing professional-educational-teaching assignments on a regular schedule. Included in this category are teacher aides, library aides, bus aides, etc.
- 116 **Service Workers** – Staff members performing a specialized service; included in this category are cafeteria workers, bus drivers, school security guards, custodians, etc.
- 117 **Skilled Crafts** – Occupations in which workers perform jobs that require special manual skill and a thorough and comprehensive knowledge of the process involved in the work, which is acquired through on-the-job training and experience or through apprenticeship or other formal training programs. Included in this category are mechanics, electricians, heavy equipment operators, carpenters, etc.
- 118 **Degreed Professionals** – Occupations requiring a high degree of knowledge and skills acquired through at least a baccalaureate degree or its equivalent. This classification normally includes nurses, architects, lawyers, accountants, etc.
- 119 **Other Salaries** – Other staff members other than those classified above.
- 120 **SALARIES OF TEMPORARY EMPLOYEES** – Full-time, part-time, and prorated portions of the costs for work performed by employees of the LEA who are hired on a temporary or substitute basis.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 123 **Substitute Employee** – The cost of work performed by a person who is hired on a day-by-day basis in place of a regular employee.
- 140 **SALARIES FOR SABBATICAL LEAVE** – Amounts paid by the LEA to employees on Sabbatical leave.
- 150 **STIPEND PAY** – A one-time payment or allowance to regular employees to attend workshops or in-service training programs.

200 EMPLOYEE BENEFITS

Amounts paid by the LEA in behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, are, nevertheless, part of the cost of personal services. Such amounts must be distributed to each function according to the employees' assignment.

- 210 **GROUP INSURANCE** – Employer's share for current employees of any insurance plan. Group Insurance for retirees should be reported under object code 270: Health Benefits.
- 225 **MEDICARE/MEDICAID CONTRIBUTIONS** – Employer's share of medicare/medicaid paid by LEA.
- 230 **RETIREMENT CONTRIBUTION** – Employer's share of any State or local employee retirement system paid by the LEA, including the amount paid for employees assigned to Federal programs.
- 231 **Louisiana Teachers' Retirement System Contribution (TRS)**
- 233 **Louisiana School Employees' Retirement System Contributions (LSERS)**
- 235 **Louisiana Parochial School Employees' Retirement System Contributions (LPERS)**
- 239 **Other Retirement Contributions**
- 250 **UNEMPLOYMENT COMPENSATION** – Amounts paid by the LEA to provide unemployment compensation for its employees.
- 260 **WORKMEN'S COMPENSATION** – Amounts paid by the LEA to provide workmen's compensation insurance for its employees.
- 261

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 270 **HEALTH BENEFITS** – Amounts paid by the LEA to provide health benefits for employees now retired for whom benefits are paid.
- 280 **SICK LEAVE SEVERANCE PAY** – Amounts of unused sick leave paid by the LEA to its employees upon their retirement.
- 290 **OTHER EMPLOYEE BENEFITS** – Employee benefits other than those classified above.

300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

Services which, by their nature, can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

- 310 **PURCHASED OFFICIAL/ADMINISTRATIVE SERVICES** – Services in support of the various policy-making and managerial activities of the LEA. Included would be management consulting activities oriented to general governance or business and financial management of the LEA; school management support activities; election and tax assessing and collecting services. This object code is usually used with functions 2300 General Administration and 2400 School Administration.
- 312 **Sheriff Fees** – Money paid to the local sheriff, who is charged with the collection and remittance of property taxes to the LEA.
- 313 **Pension Fund** – Monies deducted from the proceeds of property taxes for the payment of all pensions into the Pension Accumulation Fund (L.R.S. 17:696).
- 314 **Sales Tax Collection Fees** – Money paid to another individual or other governmental body charged with the collection and remittance of sales and use taxes.
- 316 **Election Fees** – Money paid to other governmental agencies for expenses related to the election of school board members, as well as elections for the purpose of collecting tax revenues.
- 317 **Management Consultants** – Money paid to an individual or firm to study and evaluate the activities of the school system.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 320 **PURCHASED EDUCATIONAL SERVICES** – Services supporting the instructional program and its administration. Included would be curriculum improvement services, counseling and guidance services, library and media support and contracted instructional services. Also included would be payments to speakers to make presentations at workshops and in-service training programs. This object code is usually used with functions 1000 Instruction, 2100 Pupil Support Services, and 2200 Instructional Staff Services.
- 330 **OTHER PURCHASED PROFESSIONAL SERVICES** – Professional services which support the operation of the LEA other than educational services. Included are medical doctors, lawyers, architects, auditors, accountants, therapists, audiologists, dietitians, editors, negotiations specialists, systems analysts, planners, and the like. This object code is usually used with function 2000 Support Services.
- 332 **Legal Services** -- Professional services contracted or paid by the LEA to defend itself against lawsuits and to assist the LEAs in conforming with the law.
- 333 **Audit/Accounting Services** – Professional services contracted or paid by the LEA to examine and check the financial operations of the school system, as well as to provide assistance in keeping, analyzing and explaining accounts.
- 334 **Architect/Engineering Services** – Professional services contracted or paid by the LEA to design buildings, to draw up the plans, and generally to supervise the construction.
- 339 **Other Professional Services** – Professional services other than those classified above.
- 340 **PURCHASED TECHNICAL SERVICES** – Services to the LEA which are not regarded as professional, but which require basic scientific knowledge, manual skills, or both. Included are data processing services, banking services, purchasing and warehousing services, graphic arts and the like. This object code is used usually with functions 1000 Instruction and 2000 Support Services.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

400 PURCHASED PROPERTY SERVICES

Services purchased to operate, repair, maintain, and rent property owned or used by the LEA. These services are performed by persons other than LEA employees. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

410 **UTILITY SERVICES** – Expenditures for utility services other than energy services supplied by public or private organizations. Water and sewerage are included here. Telephone and telegraph are not included here, but are classified under object 530 Telephone and Postage. This object code is used with only with function 2600 Operations and Maintenance of Plant Services.

411 **Water/Sewage** – Expenditures for water/sewage utility services from a private or public utility company.

420 **CLEANING SERVICES** – Services purchased to clean buildings (apart from services provided by LEA employees). This object code is used with only function 2600 Operations and Maintenance of Plant Services.

421 **Disposal Services** – Expenditures for garbage pickup and handling not provided by LEA personnel.

424 **Lawn Care** – Expenditures for lawn and grounds upkeep, minor landscaping, nursery services and the like not provided by LEA personnel.

430 **REPAIRS AND MAINTENANCE SERVICES** – Expenditures for repairs and maintenance services not provided directly by LEA personnel. This expenditure includes contracts and agreements covering the upkeep of buildings, upkeep of equipment, including computers and related technology, and portable building relocation expenses. Costs for renovating and remodeling are not included here but are classified under object 450 Construction Services.

440 **RENTALS** – Costs for renting or leasing land, buildings, equipment, and vehicles.

442 **Rental of Equipment and Vehicles** – Expenditures for leasing or renting equipment or vehicles for both temporary and long-range use by the LEA. This expenditure includes bus and other vehicle rental when operated by a local LEA, lease-purchase arrangements, and similar rental agreements. This object code is usually used with

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

function 1000 Instruction or 2000 Support Services, and appropriate program code.

- 450 **CONSTRUCTION SERVICES** – Expenditures for constructing, renovating and remodeling paid to contractors. This object code includes the installation of new phone lines or cable to provide Internet access. It is used only with functions 4500 Building Acquisition and Construction Services, and 4600 Building Improvement Services.

500 OTHER PURCHASED SERVICES

Amounts paid for services rendered by organizations or personnel not on the payroll of the LEA (separate from professional and technical services or property services). While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

- 510 **STUDENT TRANSPORTATION SERVICES** – Expenditures for transporting children to and from school and other activities. This object code is used with only function 2700 Student Transportation Services.

- 513 **Payments in Lieu of Transportation** – Payments to individuals who transport themselves or their own children or for reimbursement of transportation expenses on public carriers.

- 520 **INSURANCE (OTHER THAN EMPLOYEE BENEFITS)** – Expenditures for all types of insurance coverage, including property, liability, and fidelity. Insurance for group health should be recorded under object 200 Employee Benefits.

- 521 **Liability Insurance** – Insurance that pays and renders service on behalf of the LEA for loss arising out of its responsibility, due to negligence, to others imposed by law or assumed by contract.

- 522 **Property Insurance** – Insurance that indemnifies the LEA with an interest in physical property for its loss or the loss of its income producing ability.

- 523 **Fleet Insurance** – Insurance that protects the LEA against any physical damage to its vehicles, property damage, liability and/or other coverages.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 524 **Errors and Omissions Insurance** – Professional liability insurance that protects the LEA against legal liability resulting from negligence, errors and omissions, and other aspects of rendering or failing to render professional service. It does not cover fraudulent, dishonest or criminal acts.
- 525 **Faithful Performance Bonds** – A bond that will reimburse the LEA for loss up to the amount of the bond, sustained by the LEA by reason of any dishonest act of an employee or employees covered by the bond.
- 530 **TELEPHONE AND POSTAGE** – Expenditures for services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental and postage, and Internet access charges via telephone lines or cable. This object code is used usually with functions 2300 General Administration or 2400 School Administration. This object code may be used with 1900 Instructional Technology.
- 540 **ADVERTISING** – Expenditures for announcements in professional publications, newspapers or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, legal ads, new and used equipment, and sale of property. Costs for professional advertising or public relations services should be charged to object 330 Other Purchased Professional Services. This object code is used with functions 2300 General Administration, 2500 Business Services, or 2800 Central Services.
- 550 **PRINTING AND BINDING** – Expenditures for job printing and binding, usually according to specifications of the LEA. This expenditure includes designing and printing forms and posters as well as printing and binding LEA publications. Pre-printed standard forms should be recorded under object 610 Materials and Supplies. This object code is used usually with function 2500 Business Services.
- 560 **TUITION** – Expenditures to reimburse other educational agencies for providing instructional services for students residing within the legal boundaries of the paying LEA. This object code is used with only function 1000 Instruction.
- 561 **Tuition to Other in State LEAs** – Tuition paid to other LEAs within the State.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 569 **Other Tuition** – Tuition paid to other governmental organizations as reimbursement for providing specialized instructional services to students residing within the boundaries of the paying LEA.
- 580 **TRAVEL** – Expenditures for transportation, meals, hotel, and other expenses associated with staff travel for the LEA. Payments for per diem in lieu of reimbursements for subsistence (room and board) also are charged here. This object code is used with all functions except 5000 Other Sources of Funds.
- 582 **Travel Expense Reimbursement** – A sum of money paid for travel expenses at a specified amount per mile plus actual reimbursement for meals, hotel and other expenses.
- 583 **Operational Allowance** – A sum of money granted to those individuals at stated intervals for the operation and maintenance of a vehicle.

600 SUPPLIES

Amounts paid for items that are consumed, worn out, or deteriorated through use; or for items that lose their identity through fabrication or incorporation into different or more complex units or substances. Refer to appendix D for the criteria for distinguishing between a supply and an equipment item.

- 610 **MATERIALS AND SUPPLIES** – Expenditures for all supplies (other than those listed below) for the operation of a LEA, including freight and cartage. A more thorough classification of supply expenditures is achieved by identifying the object with the function: for example, audiovisual supplies or classroom teaching supplies. This object code is used with all functions except 5000 Sources of Funds.
- 620 **ENERGY** – Expenditures for energy – including gas, oil, coal, gasoline, and services received from public or private utility companies.
- 621 **Natural Gas** – Expenditures for gas utility services from a private or public utility company. This object code is used usually with functions 1000 Instruction, 2600 Operations and Maintenance of Plant Services, and 3100 Food Services Operations.
- 622 **Electricity** – Expenditures for electric utility services from a private or public utility company. This object code is used usually with functions 1000 Instruction, and 2600 Operations and Maintenance of Plant Services.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 626 **Gasoline** – Expenditures for gasoline purchased in bulk or periodically from a gasoline service station. Usually used with functions 2600 and 2700.
- 630 **FOOD** – Expenditures for food used in the school food service program. This object code is used with only function 3100 Food Services Operations. Food used in instructional programs is charged under object code 610 Materials and Supplies.
- 631 **Purchased Food** – Food that is purchased from vendors rather than food received from the U. S. Department of Agriculture.
- 632 **Commodities** – Food that is passed through the State Department of Agriculture from the U.S. Department of Agriculture.
- 640 **BOOKS AND PERIODICALS** – Expenditures for books, textbooks and periodicals prescribed and available for general use, including reference books. This category includes the cost of workbooks, textbook binding or repairs, as well as textbooks that are purchased to be resold or rented. Also recorded here are costs of binding or other repairs to school library books. This object code is used with all functions except 5000 Other Use of Funds.
- 641 **Library Books** – A collection of books systematically arranged for reading or reference.
- 642 **Textbooks** – A book giving instructions in the principals of a subject of study or any book used as the basis or partial basis of a course of study.
- 643 **Workbooks** – A book for the use of students, containing questions and exercises based on a textbook or course of study.

700 PROPERTY

Expenditures for acquiring fixed assets, including land or existing buildings; improvements of grounds; initial equipment; additional equipment; and replacement of equipment.

- 710 **LAND AND IMPROVEMENTS** – Expenditures for the purchase of land and the improvements thereon. Purchases of air rights, mineral rights and the like are included here. Also included are special assessments against the LEA for capital improvements such as streets, curbs and drains. Not included here,

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

but generally charged to object codes 450 Construction Services or 340 Technical Services, as appropriate, are expenditures for improving sites and adjacent ways after acquisition by the LEA. This object code is used with only functions 4100 Site Acquisition Services and 4200 Site Improvement Services.

730 **EQUIPMENT** – Expenditures for the initial, additional, and replacement items of equipment, such as machinery, furniture and fixtures, computers and vehicles.

731 **Machinery** – Expenditures for equipment usually composed of a complex combination of parts (excluding vehicles). An example would be a lathe, drill press, or printing press.

733 **Furniture and Fixtures** – Expenditures for equipment used for sitting; as a support for writing and work activities; and as storage space for material items. This object code is used with all functions, except 900 Other Use of Funds.

740 **DEPRECIATION** – The portion of the cost of a fixed asset that is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is apportioned over the estimated service life of such as asset, and each period is charged with a portion of such cost. Through this process, the cost of the asset is ultimately charged off as an expense. In accordance with GAAP, using depreciation is required in proprietary funds only.

800 OTHER OBJECTS

Amounts paid for goods and services not otherwise classified above.

810 **DUES AND FEES** – Expenditures or assessments for membership in professional or other organizations or payments to a paying agent for services rendered. This object code is used with functions 1000 Instruction and 2000 Support Services.

830 **INTEREST** – Expenditures for interest on bonds or notes. This object code is used with function 2500 Business Services and 5100 Debt Service.

890 **MISCELLANEOUS EXPENDITURES** – Amounts paid for goods or services not properly classified in one of the objects included above. Refunds of prior year's expenditures are charged to this account.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

900 OTHER USES OF FUNDS

This series of object codes is used to classify transactions that are not properly recorded as expenditures to the LEA but require budgetary or accounting control. These transactions include redemption of principal and interest on long-term debt, housing authority obligations, and fund transfers.

910 **REDEMPTION OF PRINCIPAL** – Outlays from current funds to retire serial bonds and long-term loans. This object code is used with only function 5100 Other Uses of Funds.

930 **INTERFUND TRANSACTIONS** – Transactions between funds that should not be classified as an expenditure. This object code is used with all functions.

932 **Operating Transfers Out** – Transactions that withdraw money from one fund to another without recourse: for example, legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.

933 **Indirect Costs** – The transfer of funds from Federally-assisted programs to the General Fund for those indirect costs that are not readily identifiable but are, nevertheless, incurred for the joint benefit of those activities and other activities and programs of the organization.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

FUNCTION CODES (Four digit numbers)

The function describes the activity for which a service or material object is acquired. The functions of the LEA are classified into five broad areas; Instruction, Support Services, Operation of Non-Instructional Services, Facilities Acquisition and Construction, and Other Outlays. Functions are further broken down into subfunctions and areas of responsibility.

1000 INSTRUCTION

Activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone and correspondence. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) which assist in the instructional process.

1100 **REGULAR PROGRAMS** – Elementary and Secondary – Activities that provide students in grades K-12 with learning experiences to prepare them for activities as citizens, family members, and non-vocational workers. These programs contrast with those designed to improve or overcome physical, mental, social and/or emotional handicaps.

1105 **Kindergarten** – The activities associated with children for the year immediately preceding the first grade.

1110 **Elementary** – The activities associated with children from first grade through and including the eighth grade.

1130 **Secondary** – The activities associated with children from the ninth grade through and including the twelfth grade.

1200 **SPECIAL EDUCATION PROGRAMS** – Activities primarily for students having special needs. These programs include services for the gifted and talented, mentally retarded or physically handicapped.

1210 **Special Education** – Activities for students identified as being mentally or physically disabled.

1220 **Gifted and Talented** – Activities for students identified as being mentally gifted or talented.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 1300 **VOCATIONAL PROGRAMS** – Activities that provide students with the opportunity to develop the knowledge, skills and attitudes needed for employment in an occupational area.
- 1310 **Agriculture** – Activities that enable students to acquire the background, knowledge, and skills necessary to enter a wide range of agriculturally related activities.
- 1340 **Home Economics** – Activities that enable students to acquire knowledge and develop understanding, attitudes, and skills relevant to personal, home, and family life, and to home economics occupations.
- 1350 **Industrial Arts** – Activities that develop a students' understanding about all aspects of industry and technology. These aspects include experimenting, designing, constructing, and evaluating; using tools, machines, materials; and using processes that may help individuals make informed and meaningful occupational choices, or that may prepare them to enter advanced trade and industrial or technical educational programs.
- 1360 **Business** – Activities that prepare, upgrade, or retain students for selected office occupations.
- 1390 **Other Vocational Programs** – Other activities that provide students with the opportunity to develop the knowledge, skills, and attitudes needed for employment in an occupational area.
- 1400 **OTHER INSTRUCTIONAL PROGRAMS** – Elementary and Secondary: Activities that provide students in grades K-12 with learning experiences not included in 1100 Regular Programs.
- 1410 **Co-Curricular Activities** – School sponsored activities, under the guidance and supervision of the LEA staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Co-curricular activities normally supplement the regular instructional program and include such activities as band, chorus, choir, speech and debate. Also included are student-financed and managed activities, such as chess club, senior prom, Future Farmers of America, senior class, etc.
- 1420 **Athletics** – School sponsored activities, under the guidance and supervision of LEA staff, that provide opportunities for students to pursue various aspects of physical education. Athletics normally

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

involve competition between schools and frequently involve offsetting gate receipts or fees.

- 1440 **Driver Education Programs** – Activities that provide students with instruction in learning to drive an automobile.
- 1490 **Other** – Activities that provide students with learning experiences not included above.
- 1500 **SPECIAL PROGRAMS** – Activities primarily for students having special needs. These programs include pre-kindergarten, culturally different students with learning disabilities, bilingual students, and special programs for other types of students.
- 1510 **Improving America's Schools Act (IASA)** – Activities for students whose background is so different from that of most other students that they need additional opportunities beyond those provided in the regular educational program.
- 1520 **Bilingual Education Programs (Title VII)** – Activities for students from homes where the English language is not the primary language spoken.
- 1530 **Pre-Kindergarten Programs** – The activities associated with children of any age span below kindergarten.
- 1600 **ADULT/CONTINUING EDUCATION PROGRAMS** – Activities that develop knowledge and skills to meet immediate and long-range educational objectives of adults who have completed or interrupted their formal schooling to accept adult roles and responsibilities. Programs include activities for developing the fundamental tools of learning; for preparing students for a post-secondary career; for preparing students for post secondary education programs; for upgrading occupational competence; for preparing students for a new or different career; for developing skills and appreciation for special interests; or for enriching the aesthetic qualities of life.

2000 SUPPORT SERVICES PROGRAMS

Support services provide administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction. These services exist as adjuncts for fulfilling the objectives of instruction, community services and enterprise programs, rather than as entities within themselves.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2100 **PUPIL SUPPORT SERVICES** – Activities designed to assess and improve the well-being of students and to supplement the teaching process.
- 2110 **Child Welfare and Attendance Services** – Activities that are designed to improve student attendance at school and that attempt to prevent or solve student problems involving the home, the school, and the community. Registration activities for Adult Education Programs are included here.
- 2111 **Supervision of Attendance and Social Work Services** – Activities associated with directing, managing and supervising attendance and social work.
- 2113 **Social Work Services** – Activities such as investigating and diagnosing student problems arising out of the home, school, or community; providing casework and group work services for the child, parent, or both; interpreting the problems of students for other staff members; and promoting modification of the circumstances surrounding the individual student and are related to his or her problem.
- 2120 **Guidance Services** – Activities involving counseling with students and parents; consulting with other staff members on learning problems; evaluating the abilities of students; assisting students as they make their own educational and career plans and choices; assisting students in personal and social development; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students.
- 2121 **Supervision of Guidance Services** – Activities associated with directing, managing and supervising guidance services.
- 2122 **Counseling Services** – Activities concerned with the relationship among one or more counselors and one or more students as counselees, among students and students, and among counselors and other staff members. These activities are designed to help the student understand his or her educational, personal, and occupational strengths and limitations; relate his or her abilities, emotions, and aptitudes to educational and career opportunities; utilize his or her abilities in formulating realistic plans; and achieve satisfying personal and social development.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2123 Appraisal Services – Activities that assess student characteristics – which are used in administration, instruction, and guidance – and that assist the student in assessing his or her purposes and progress in career and personality development.
- 2130 **Health Services** -- Physical and mental health services that are not direct instruction. Included are activities that provide students with appropriate medical, dental, and nursing services.
- 2131 Supervision of Health Services – Activities associated with directing and managing health services.
- 2134 Nursing Services – Activities associated with nursing, such as health inspection, treatment of minor injuries, and referrals for other health services.
- 2140 **Psychological Services** – Activities concerned with administering psychological tests and interpreting the results; gathering and interpreting information about student behavior; working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests and behavioral evaluation; and planning and managing a program of psychological services, including psychological counseling for students, staff and parents.
- 2141 Supervision of Psychological Services – Directing, managing and supervising the activities associated with psychological services.
- 2142 Psychological Testing Services – Activities concerned with administering psychological tests, standardized tests, and inventory assessments. These tests measure ability, aptitude, achievement, interests and personality. Activities also include the interpretation of these tests for students, school personnel, and parents.
- 2143 Psychological Counseling Services – Activities that take place between a school psychologist or other qualified person as counselor and one or more students as counselees in which the students are helped to perceive, clarify, and solve problems of adjustment and interpersonal relationships.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2190 **Other Pupil Support Services** – Other support services to students not classified elsewhere in the 2100 Pupil Support.
- 2200 **INSTRUCTIONAL STAFF SERVICES** – Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.
- 2210 **Supervision of improvement of Instruction Services** – Activities associated with directing, managing and supervising the improvement of instructional services.
- 2211 Regular Education – Elementary/Secondary Programs – Activities associated with directing, managing and supervising the improvement of instruction in grades K-12.
- 2212 Special Education Programs – Activities associated with directing, managing and supervising the improvement of instruction for students identified as being mentally or physically disabled.
- 2213 Gifted and Talented – Activities associated with directing, managing and supervising the improvement of instruction for students identified as being mentally gifted or talented.
- 2214 Other Special Programs – Activities associated with directing, managing and supervising the improvement of instruction for students in special programs: IASA Programs, Bilingual Programs, and Headstart/Early Childhood Programs.
- 2215 Vocational – Activities associated with directing, managing and supervising the improvement of instruction for students in the vocational programs.
- 2216 Adult/Continuing Education – Activities associated with directing, managing and supervising the improvement of instruction for students in the adult or continuing education programs.
- 2219 Other Education Programs – Activities associated with directing, managing and supervising the improvement of instruction for students in other programs not identified above.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2220 **Instruction and Curriculum Development Services** – Activities that aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate students.
- 2230 **Instructional Staff Training Services** – Activities that contribute to the professional or occupational growth and competence of members of the instructional staff during the time of their service to the school system or school. Among these activities are workshops, demonstrations, school visits, courses or college credit, sabbatical leaves, and travel leaves.
- 2250 **Educational Media Services** – Activities concerned with the use of all teaching and learning resources, including hardware, and content materials. Educational media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. These materials include printed and non-printed sensory materials.
- 2251 **Supervision of Educational Media Services** – Activities concerned with directing, managing and supervising educational media services.
- 2252 **School Library Services** – Activities such as selecting, acquiring, preparing, cataloging, and circulating books and other printed materials; planning the use of the library by students, teachers and other members of the instructional staff; and guiding individuals in their use of library books and materials, whether maintained separately or as a part of an instructional materials center. Textbooks will not be charged to this function but rather to 1000 Instruction.
- 2253 **Audiovisual Services** – Activities such as selecting, preparing, caring for, and making available to members of the instructional staff the equipment, films, filmstrips, transparencies, tapes, TV programs, and similar materials, whether maintained separately or as part of an instructional materials center. Included are activities in the audiovisual center, TV studio, and related work-study areas, and the services provided by audiovisual personnel.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2255 Computer-Assisted Instruction Services – Activities concerned with planning, programming, writing, and presenting educational projects which have been especially programmed for a computer to be used as the principal medium of instruction.
- 2259 Other Educational Media Services – Educational media services other than those classified above.
- 2290 Other Instructional Staff Services – Services supporting the instructional staff not properly classified elsewhere in the 2200 Instructional Staff Services.
- 2300 **GENERAL ADMINISTRATION** – Activities concerned with establishing and administering policy for operating the LEA. These activities do not include the chief business official services here, but are included in 2500 Business Services.
- 2310 **Board of Education Services** – Activities of the elected body that has been created according to State law and vested with responsibilities for educational activities in a given administrative unit.
 - 2311 Supervision of Board of Education Services – Activities concerned with directing and managing the general operation of the Board of Education. These include the activities of the members of the Board of Education, but does not include any special activities defined in the other areas of responsibility described below. They also include any activities of the district (LEA) performed in support of the school district meeting. Legal activities in interpretation of the laws and statutes and general liability situations are charged here, as are the activities of external auditors.
 - 2312 Board Secretary/Clerk Services – Activities required to perform the duties of the secretary or clerk of the Board of Education.
 - 2314 Election Services – Services rendered in connection with any school system election, including elections of officers and bond elections.
 - 2315 Tax Assessment and Collection Services – Services rendered in connection with tax assessment and collection.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2319 Other Board of Education Services – Board of Education services that cannot be classified under the preceding areas of responsibility.
- 2320 **Executive Administrative Services** – Activities associated with the overall general administrations of or executive responsibility for the entire LEA.
- 2321 Office of Superintendent Services – Activities performed by the superintendent in generally directing and managing all affairs of the LEA. These activities include all personnel and materials in the office of the chief executive officer.
- 2324 Office of Assistant Superintendent Services – Activities performed by deputy, associate, and assistant superintendents in assisting the superintendent in generally directing and managing all affairs of the LEA. Activities of the offices of the deputy superintendent should be charged here, unless the activities can be placed properly into a service area. In this case, they would be charged to service area direction in that service area.
- 2329 Other Executive Administration Services – Other general administrative services that cannot be recorded under the preceding functions.
- 2400 **SCHOOL ADMINISTRATION** – Activities concerned with overall administrative responsibility for a school.
- 2410 **Office of the Principal Services** – Activities concerned with directing and managing the operation of a particular school. They include the activities performed by the principal while he/she supervises all operations of the school, evaluates the staff members of the school, assigns duties to staff members, supervises and maintains the records of the school, and coordinates school instructional activities with those of the LEA. These activities also include the work of clerical staff in support of the teaching and administrative duties.
- 2420 **Office of the Assistant Principal Services** – Activities performed by assistant principals and other assistants concerned with directing and managing the operation of a particular school under the supervision of the principal.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2500 **BUSINESS SERVICES** – Activities concerned with paying, transporting, exchanging, and maintaining goods and services for the LEA. Included are the fiscal and internal services necessary for operating the LEA.
- 2510 **Fiscal Services** – Activities concerned with the fiscal operations of the LEA. This function includes budgeting, receiving and disbursing, financial and property accounting, payroll, inventory control, internal auditing and managing funds.
- 2511 **Supervising Fiscal Services** – Activities concerned with directing, managing and supervising the fiscal services area. They include the activities of the assistant superintendent, director, or school business official who directs and manages fiscal activities.
- 2512 **Budgeting Services** – Activities concerned with supervising budget planning, formulation, control and analysis.
- 2513 **Receiving and Disbursing Funds Services** – Activities concerned with taking in money and paying it out. They include the current audit of receipts; interest on short term loans; the pre-audit of requisitions or purchase orders to determine whether the amounts are within the budgetary allowances and to determine that such disbursements are lawful expenditures of the school or the LEA; and the management of school funds.
- 2514 **Payroll Services** – Activities concerned with periodically paying individuals entitled to remuneration for services rendered. Payments are also made for such payroll-associated costs as federal income tax withholding, retirement, and social security.
- 2515 **Financial Accounting Services** – Activities concerned with maintaining records of the financial operations and transactions of the school system. They include such activities as accounting and interpreting financial transactions and account records.
- 2516 **Internal Auditing Services** – Activities concerned with verifying the account records, which includes evaluating the adequacy of the internal control system, verifying and safeguarding assets, reviewing the reliability of the accounting

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

and reporting systems, and ascertaining compliance with established policies and procedures.

2517 **Property Accounting Services** – Activities concerned with preparing and maintaining current inventory records of land, building, and equipment. These records are used in equipment control and facilities planning.

2520 **Purchasing Services** – Activities concerned with purchasing supplies, furniture, equipment, and materials used in schools or school system operations.

2530 **Warehousing and Distributing Services** – Activities concerned with receiving, storing, and distributing supplies, furniture, equipment, materials, and mail. They include collecting and transporting cash from school facilities to the central administration office or bank for control, deposit, or both.

2540 **Printing, Publishing, and Duplicating Services** – Activities concerned with printing and publishing administrative publications such as annual reports, school directories, and manuals. Activities here also include centralized services for duplicating school materials and instruments such as school bulletins, newsletters, and notices.

2600 **OPERATIONS AND MAINTENANCE OF PLANT SERVICES** – Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. These activities include maintaining safety in buildings, on the grounds, and in the vicinity of schools.

2610 **Supervision of Operation and Maintenance of Plant Services** – Activities involved in directing, managing and supervising the operation and maintenance of school plant facilities.

2620 **Operating Buildings Services** – Activities concerned with keeping the physical plant clean and ready for daily use. They include operating the heating, lighting, and ventilating systems, and repairing and replacing facilities and equipment. Also included are the costs of building rental and property insurance.

2630 **Care and Upkeep of Grounds Services** – Activities involved in maintaining and improving the land, (but not the buildings). These include snow removal, landscaping, grounds maintenance and the like.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2640 **Care and Upkeep of Equipment Services** – Activities involved in maintaining equipment owned or used by the LEA. They include such activities as servicing and repairing furniture, machines, and movable equipment.
- 2650 **Vehicle Operation and Maintenance Services (other than Student Transportation Vehicles)** – Activities involved in maintaining general-purpose vehicles such as trucks, tractors, graders, and staff vehicles. These activities are considered regular or preventive maintenance: i.e., repairing vehicles, replacing vehicle parts; and cleaning, painting, greasing, fueling, and inspecting vehicles for safety.
- 2660 **Security Services** – Activities concerned with maintaining order and safety in school buildings, on the grounds, and in the vicinity of schools at all times. Included are police activities for school functions, traffic control on grounds and in the vicinity of schools, building alarm systems, and hall monitoring services.
- 2690 **Other Operation and Maintenance of Plant Services** – Operations and maintenance of plant services that cannot be classified elsewhere in 2600 Operation and Maintenance of Plant Services.
- 2700 **STUDENT TRANSPORTATION SERVICES** – Activities concerned with conveying students to and from school, as provided by State and Federal law. This function includes trips between home and school, and trips to school activities.
- 2710 **Supervision of Student Transportation Services** – Activities pertaining to directing and managing student transportation services.
- 2720 **Regular Transportation** – Activities involving the transportation of regular education students.
- 2721 **Vehicle Operation Services** – Activities involved in operating vehicles for student transportation, from the time the vehicles leave the point of storage until they return to the point of storage. These activities include driving buses or other student transportation vehicles.
- 2722 **Monitoring Services** – Activities concerned with supervising students in the process of being transported between home and school, and between school and school activities. Such supervision can occur while students are in transit, while they

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

are being loaded and unloaded, and while the supervisor is directing traffic at the loading stations.

2723 Vehicle Servicing and Maintenance Services – Activities involved in maintaining student transportation vehicles. It includes repairing vehicle parts; replacing vehicle parts; and cleaning, painting, fueling, and inspecting vehicles for safety.

2730 Special Education Transportation – Activities involving the transportation of mentally and physically disabled students.

2731 Vehicle Operation Services – Activities involved in operating vehicles for student transportation, from the time the vehicles leave the point of storage until they return to the point of storage. These activities include driving buses or other student transportation vehicles.

2732 Monitoring Services – Activities concerned with supervising students in the process of being transported between home and school, and between school and school activities. Such supervision can occur while students are in transit, which they are being loaded and unloaded, and while the supervisor is directing traffic at the loading stations.

2733 Vehicle Servicing and Maintenance Services – Activities involved in maintaining student transportation vehicles. These include repairing vehicle parts; replacing vehicle parts; and cleaning, painting, fueling, and inspecting vehicles for safety.

2800 CENTRAL SERVICES – Activities, other than general administration, that support each of the other instructional and supporting service programs. These activities include planning, research, development, evaluation, information, staff, and data processing services.

2810 Planning, Research, Development, and Evaluation Services – Activities associated with conducting and managing programs of planning, research development, and evaluation for a school system on a system-wide basis.

Planning Services – Activities concerned with selecting or identifying the overall, long-range goals and priorities of the organization or program. They also involve formulating various courses of action

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

needed to achieve these goals. This is done by identifying needs and relative costs and benefits of each course of action.

Research Services – Activities concerned with the systematic study and investigation of the various aspects of education, undertaken to establish facts and principles.

Development Services – Activities in the deliberate evolving process of improving educational programs – such as using the products of research.

Evaluation Services – Activities concerned with ascertaining or judging the value or amount of an action or an outcome. This evaluation is conducted through the careful appraisal of previously specified data in light of the particular situation and the goals previously established.

2820 **Information Services** – Activities concerned with writing, editing, and other preparing materials necessary to disseminate educational and administrative information to students, staff, managers, and the general public through direct mailing, the various news media, or personal contact.

2821 **Supervision of Information Services** – Activities concerned with directing, managing and supervising information services.

2830 **Personnel Services** – Activities concerned with maintaining an efficient staff for the school system. These activities include such activities as recruiting and placement, staff transfers, inservice training, health service, and staff accounting.

2831 **Supervision of Personnel Services** – Activities concerned with directing, managing and supervising staff services.

2832 **Recruitment and Placement Services** – Activities concerned with employing and assigning personnel for the LEA.

2840 **Data Processing Services** – Activities concerned with preparing data for storage, storing data, and retrieving data for reproduction as information for management and reporting purposes.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2841 Supervising Data Processing Services – Activities concerned with directing, managing and supervising data processing services.
- 2842 Systems Analysis Services – Activities concerned with searching for and evaluating alternatives for achieving defined objectives, based on judgment and, wherever possible, on quantitative methods. Where applicable, these activities pertain to the development of data processing procedures or application to electronic data processing equipment.
- 2843 Programming Services – Activities concerned with the preparation of a logical sequence of operations to be performed, either manually or electronically, in solving problems or processing data. These activities also involve preparing coded instructions and data for such sequences.
- 2844 Operations Services – Activities concerned with scheduling, maintaining, and producing data. These activities include operating business machines, data preparation devices, and data processing machines.

3000 OPERATION OF NON-INSTRUCTIONAL SERVICES

Activities concerned with providing non-instructional services to students, staff or the community.

- 3100 **FOOD SERVICES OPERATIONS** – Activities concerned with providing food to students and staff in a school or LEA to meet the nutritional needs of children as defined in USDA Child Nutrition regulations for participating schools or LEA. Activities may include the operation of breakfast, lunch, snacks, catering, and nutrition education.
- 3300 **COMMUNITY SERVICES OPERATIONS** – Activities concerned with providing community services to students, staff or other community participants. Examples of this function would be the operation of a community swimming pool, a recreation program for the elderly, a child care center for working mothers, etc.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

4000 FACILITIES ACQUISITION AND CONSTRUCTION SERVICES

Activities concerned with acquiring land and buildings; remodeling buildings; constructing building and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.

4300 **ARCHITECTURE AND ENGINEERING SERVICES** – The activities of architects and engineers related to acquiring and improving sites and improving buildings. Charges are made to this function only for these preliminary activities which may or may not result in additions to the LEA's property. Otherwise, charge these services to 4100 Site Acquisition Services, 4200 Site Improvement Services, 4500 Building Acquisition and Construction Services, or 4600 Building Improvement Services, as appropriate.

4500 **BUILDING ACQUISITION AND CONSTRUCTION SERVICES** – Activities concerned with buying or constructing buildings.

4600 **BUILDING IMPROVEMENTS SERVICES** – Activities concerned with building additions and with installing or extending service systems and other built-in equipment.

4700 **SIXTEENTH SECTION LAND IMPROVEMENTS** – Activities concerned with making improvements to sixteenth section lands. These activities may include re-seeding the land with trees, adding soil, cutting drainage canals, etc.

5000 OTHER USE OF FUNDS

A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include debt service payments (principal and interest) and certain transfers of monies from one fund to another. These accounts are not used with the proprietary funds.

5100 **DEBT SERVICE** – Servicing the debt of the LEA, including payments of both principal and interest. Normally, only long-term debt service (obligations exceeding one year) is recorded here. Interest on current loans (repayable within one year of receiving the obligation) is charged to function 2513 Receiving and Disbursing Funds Services. The receipt and payment of principal on those loans is handled as an adjustment to the balance sheet account 451 Loans Payable.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

5200 FUND TRANSFERS – Transactions that withdraw money from one fund and place it in another without recourse. Fund transfers budgeted to another functional activity, such as food service or transportation, are coded to the appropriate function and the object code 930 Interfund Transactions. **Unless State law prohibits, revenues should be allocated to the appropriate funds when received, rather than accepted in the general fund and later transferred.**

Interfund Loans are not recorded here, but are handled through the balance sheet accounts 131 Interfund Loans Receivable and 401 Interfund Loans Payable in the funds affected.

When expenditures are made for replacement of damaged or stolen equipment, the expenditure should appear as 700 Property under the appropriate function.

Supplemental Section

Fiscal Year 2009-2010

Attachment F - Proposed 2009-2010 General Fund Budget Considerations

			Considerations		Later	
	DESCRIPTION	SAP	Total Requested	Recurring	One-Time	Considerations
BOARD/COMMITTEE APPR'D OR MANDATED						
1	Parkview Elementary expanded Gifted & Talented Prg.	1.2	200,000	200,000	-	
2	Woodlawn High - Expanded Gifted & Talented Prog.	1.2	520,000	505,000	15,000	
3	Medical & Pharmacy Cost Increase: Active/Retirees	4.4	4,202,337	4,202,337	-	
4	RSD Appropriation Increase for Local Revenue	1.2	21,474,042	21,474,042	-	
5	Physical Plant Services Roof Replacement	4.4	585,053	-	585,053	
6	Professional Development Center Building - Phase I & 2	5.2	5,733,443	-	5,733,443	
7	Electricity & natural gas anticipated Increase	4.4	1,000,000	1,000,000	-	
8	Tax Plan Allocation Annual Increase for 10 year 3rd Phase	3.4	1,800,000	1,800,000	-	
9	General Liaability Insurance Prmium Increase	4.5	450,000	450,000	-	
	Health Care Centers in Schools Increase Allocation for Building Improvement	2.1	1,100,000	-	-	1,100,000
11	Sharp Station Transfer Depot Building Improvement	4.4	628,963	-	628,963	
	Gen. Board/Committee Appr'd Mandated Subtotal		\$ 37,693,838	\$ 29,631,379	\$ 6,962,459	\$ 1,100,000
RECOVERY SCHOOL DISTRICT						
Claiborne Elementary						
12	Administrative Fee for MOU Schools	1.1	20,100	20,100	-	
13	Assistant Principal (1)	1.1	80,000	80,000	-	
14	TAPP Staff (6)	1.1	407,850	407,850	-	
15	Tech Data Coordinator (1/2)	1.1	28,500	28,500	-	
16	Extra Daily Hour - General Fund	1.1	293,914	293,914	-	
	Claiborne Elementary Total		830,364	830,364	-	-
Winbourne Elementary						
17	Counselor (1)	1.1	63,000	63,000	-	
18	Security Resource Officer (1)	1.1	29,250	29,250	-	
19	Tech Data Coordinator (1/2)	1.1	28,500	28,500	-	
20	Extra Daily Hour - General Fund	1.1	347,255	347,255	-	
	Winbourne Elementary Total		468,005	468,005	-	-
Istrouma High School						
21	High School Teachers (5)	1.1	338,000	338,000	-	
22	High School Counselors (2)	1.1	126,000	126,000	-	
23	Full Time Sub (2)	1.1	37,800	37,800	-	
24	Extra Daily Hour - General Fund	1.1	701,646	701,646	-	
	Istrouma High School Total		1,203,446	1,203,446	-	-
	Recovery School District Subtotal		\$ 2,501,815	\$ 2,501,815	\$ -	\$ -
Board/Committee appr'd or Mandated Total			40,195,653	32,133,194	6,962,459	
NEW BUDGET REQUEST ITEMS						
INFORMATION SYSTEMS						
25	System Support Prof Services (\$50,000 increase)	5.1	50,000	-	-	50,000
	Increased Server Maintenance (27 new servers \$54,000), 7 - Dell AX150 Mtce (\$11,200)	4.6	65,200	11,200	-	54,000
27	Comvault Software Mtce	4.6	49,965	-	-	49,965
28	Emp Attendance Phone In Service (Installation)	4.6	6,000	-	-	6,000
29	Emp Attendance Set Up and Config	4.6	43,000	-	-	43,000
30	Emp Att Training & Proj Management	4.6	24,000	-	-	24,000
31	Emp Att Wiring for Hand Scanners	4.6	132,000	-	-	132,000
32	Emp Att Hand punch Mtce (\$11,000)	4.6	11,000	-	-	11,000
33	US Emp Att TelePunch Service	4.6	5,000	-	-	5,000
34	Employee Attendance Software Licenses	4.6	135,000	-	-	135,000
35	Employee Attendance Software Renewal	4.6	33,900	-	-	33,900
36	Employee Attendance Self Serve Module	4.6	45,000	-	-	45,000
37	205 Hand Scanners for Emp Attendance	4.6	320,000	-	-	320,000
	Information SystemsTotal		\$ 920,065	\$ 11,200	\$ -	\$ 908,865
OPERATIONS & BUDGET MANAGEMENT						
38	Roofing Repair	4.4	250,000	250,000	-	
39	RSD Account Specialist (MS9)	4.4	48,000	48,000	-	
40	Director of Finance (MS4)	4.4	60,000	60,000	-	
41	Upgrade - Staff Accountant (MS10 to MS9)	4.4	5,674	5,674	-	
42	Upgrade - Finance Specialist II to III (CL4 to CL3)	4.4	1,975	1,975	-	
43	Director of Risk Management - New Position	4.4	57,000	57,000	-	
44	Travel Reimbursement rate increase from .505 to .550	4.4	23,000	23,000	-	
45	Material & Supplies (MOI) \$2.00 Increase per Student	1.1	100,000	100,000	-	
46	Instructional Printing \$1.00 Increase per Student	1.1	40,000	40,000	-	
47	Teacher & Support Staff Pay Raise	4.1	3,000,000	3,000,000	-	
	Operations & Budget Management Total		\$ 3,585,648	\$ 3,585,648	\$ -	\$ -

Supplemental Section

Fiscal Year 2009-2010

Attachment F - Proposed 2009-2010 General Fund Budget Considerations

				Considerations		Later
	DESCRIPTION	SAP	Total Requested	Recurring	One-Time	Considerations
HUMAN RESOURCES						
	TEACH Baton Rouge					
48	Funding for LaTAPP	4.1	100,000	100,000		
49	Win Ocular Application	4.1	32,000		-	32,000
50	Materials and supplies for summer institute	1.2	3,000			3,000
	Human Resources Total		\$ 135,000	\$ 100,000	\$ -	\$ 35,000
ACCOUNTABILITY (Move Data Warehouse to this area)						
51	Survey system (online and/or paper pencil survey)	3.4	15,000	2,000	13,000	
52	Summer Remediation (LEAP) - State Funding (Based 2008-09 Grant w/ 15.4% >)	1.1	1,500,000	1,500,000		
53	Data Warehouse Budget for General Expenditures	1.1	15,000	10,000		5,000
	Accountability Total		\$ 1,530,000	\$ 1,512,000	\$ 13,000	\$ 5,000
COMMUNICATIONS						
54	Community-Wide Marketing Campaign - Advertising	3.3	210,000	210,000	-	
55	Community-Wide Marketing Campaign - Printing	3.3	50,000	50,000		
			\$ 260,000	\$ 260,000	\$ -	\$ -
INSTRUCTIONAL SERVICES						
56	Director of Fine Arts - New Position	1.1	70,000	70,000		
	Adolescent Literacy					
57	9 month intervention teachers - (10) for READ 180 and for Language!	1.2	612,000			612,000
	Dufrocq School					
58	Academic Magnet Teachers (5)	1.2	325,000	325,000		
59	Curr. Integration Specialist (1), Montessori Teachers (2), & Assistant Teacher (1)	1.2	220,000	220,000		
60	Materials & Supplies (Montessori)	1.2	25,000	-	25,000	
	Counselors Program					
61	Administrative Assistant	1.2	39,306	39,306		
62	Expert Instructor for ASCA Training	1.2	8,000	-	8,000	
63	Equipment Rental-Copier with Maintenance	1.2	2,400	2,400		
64	Travel In Parish	1.2	2,500	2,500	-	
65	ASCA National Model: Framework for School Counseling Programs	1.2	300	300	-	
66	ASCA National Model Workbook	1.2	250	250	-	
67	Office Equipment:(1) HP Laserjet 3800, (1)Cannon all in one fax, (1) Dell computers, (1) Desk Chairs, (1) single desks, (1) desk with hutch, (2) 2-drawer file cabinet	1.2	5,000	-	5,000	
68	Auditors for student records (P/T pay for 4 to 5 counselors)	5.1	25,000	25,000		
	Professional Development					
69	(10) Full year principal Interns	5.2	400,000			400,000
70	Middle Unit Specific Training (MUST) Training	5.2	25,000			25,000
71	Lead Teacher Program (TBD) Summer Institutes	5.2	15,000			15,000
	Instructional Services Total		1,774,756	684,756	38,000	1,052,000

New Budget Request Items Total	\$ 8,205,469	\$ 6,153,604	\$ 51,000	\$ 2,000,865
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GRAND TOTAL	\$ 48,401,122	\$ 38,286,798	\$ 7,013,459	\$ 3,100,865
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*2009-2010
Salary Schedule*



**2009-2010
GENERAL
FUND
BUDGET**

2009-2010 SALARY SCHEDULE - 9 MONTH TEACHER - 20YR - (182 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019
(Includes Social Worker, Guidance, Librarian, Therapist & Specialist)

YEARS EXPER	B.A. DEGREE				M.A. DEGREE				M.A. DEGREE +30				SPECIALIST DEGREE				PhD or EdD DEGREE			
	BASE	SUPPLE- MENT	TOTAL	COMPEN	BASE	SUPPLE- MENT	TOTAL	COMPEN	BASE	SUPPLE- MENT	TOTAL	COMPEN	BASE	SUPPLE- MENT	TOTAL	COMPEN	BASE	SUPPLE- MENT	TOTAL	COMPEN
0	39,810	3,726	43,536		39,607	4,782	44,389		39,398	5,562	44,960		40,434	5,343	45,777		40,433	6,355	46,788	
1	40,232	3,657	43,889		40,041	4,749	44,790		39,828	5,539	45,367		40,851	5,349	46,200		40,855	6,428	47,283	
2	40,614	3,585	44,199		40,503	4,721	45,224		40,313	5,521	45,834		41,314	5,370	46,684		41,332	6,510	47,842	
3	41,001	3,514	44,515		41,040	4,699	45,739		40,793	5,511	46,304		41,822	5,402	47,224		42,051	6,374	48,425	
4	41,415	3,449	44,864		41,575	4,688	46,263		41,267	5,510	46,777		42,332	5,437	47,769		42,774	6,241	49,015	
5	41,826	3,391	45,217		42,218	4,445	46,663		42,018	5,162	47,180		43,088	5,134	48,222		43,398	6,115	49,513	
6	42,274	3,334	45,608		43,027	4,216	47,243		42,936	4,829	47,765		43,991	4,837	48,828		44,190	6,002	50,192	
7	42,817	3,158	45,975		43,518	4,224	47,742		43,865	4,482	48,347		44,835	4,681	49,516		44,952	5,864	50,816	
8	43,030	3,295	46,325		44,209	4,162	48,371		44,664	4,322	48,986		45,572	4,530	50,102		45,718	5,835	51,553	
9	43,464	3,208	46,672		44,678	4,120	48,798		45,243	4,175	49,418		46,021	4,460	50,481		46,448	5,833	52,281	
10	43,987	3,133	47,120		45,340	4,097	49,437		46,016	4,052	50,068		46,697	4,258	50,955		47,110	5,839	52,949	
11	44,434	3,174	47,608		45,901	4,086	49,987		46,699	3,926	50,625		47,376	4,136	51,512		47,663	5,860	53,523	
12	44,887	3,208	48,095		46,440	4,132	50,572		47,291	3,828	51,119		48,071	4,032	52,103		48,235	5,897	54,132	
13	45,542	2,900	48,442		46,939	4,025	50,964		47,858	3,716	51,574		48,602	3,903	52,505		48,773	5,807	54,580	
14	45,542	3,503	49,045		46,939	4,740	51,679		47,858	4,395	52,253		48,602	4,600	53,202		48,773	6,508	55,281	
15	45,542	3,921	49,463		46,939	5,218	52,157		47,858	5,005	52,863		48,602	5,015	53,617		48,773	6,923	55,696	
16	45,811	3,952	49,763		47,361	5,096	52,457		48,342	4,927	53,269		48,949	4,984	53,933		49,511	6,699	56,210	
17	45,811	4,450	50,261		47,361	5,699	53,060		48,342	5,703	54,045		48,949	5,879	54,828		49,511	7,557	57,068	
18	45,811	5,059	50,870		47,361	6,407	53,768		48,342	6,555	54,897		48,949	6,754	55,703		49,511	8,445	57,956	
19	46,071	5,099	51,170		47,643	6,425	54,068		48,412	6,785	55,197		49,137	7,050	56,187		49,557	8,934	58,491	
20	46,071	5,318	51,389		47,643	6,773	54,416		48,412	7,050	55,462		49,137	7,537	56,674		49,557	9,292	58,849	
21	46,071	6,318	52,389		47,643	7,773	55,416		48,412	8,050	56,462		49,137	8,537	57,674		49,557	10,292	59,849	
22	46,674	6,715	53,389		48,370	8,046	56,416		49,395	8,067	57,462		50,134	8,540	58,674		50,517	10,332	60,849	
23	46,674	7,715	54,389		48,370	9,046	57,416		49,395	9,067	58,462		50,134	9,540	59,674		50,517	11,332	61,849	
24	46,674	8,715	55,389		48,370	10,046	58,416		49,395	10,067	59,462		50,134	10,540	60,674		50,517	12,332	62,849	
25	48,810	7,508	56,318		50,186	9,230	59,416		51,210	9,252	60,462		51,935	9,739	61,674		52,286	11,563	63,849	
26	48,810	8,508	57,318		50,186	10,230	60,416		51,210	10,252	61,462		51,935	10,739	62,674		52,286	12,563	64,849	
27	48,810	9,508	58,318		50,186	11,230	61,416		51,210	11,252	62,462		51,935	11,739	63,674		52,286	13,563	65,849	
28	48,810	10,508	59,318		50,186	12,230	62,416		51,210	12,252	63,462		51,935	12,739	64,674		52,286	14,563	66,849	
29	48,810	11,508	60,318		50,186	13,230	63,416		51,210	13,252	64,462		51,935	13,739	65,674		52,286	15,563	67,849	
30 & Over 2010-11	48,810	12,508	61,318		50,186	14,230	64,416		51,210	14,252	65,462		51,935	14,739	66,674		52,286	16,563	68,849	
31 & Over 2011-12	48,810	13,508	62,318		50,186	15,230	65,416		51,210	15,252	66,462		51,935	15,739	67,674		52,286	17,563	69,849	
32 & Over	48,810	14,508	63,318		50,186	16,230	66,416		51,210	16,252	67,462		51,935	16,739	68,674		52,286	18,563	70,849	

NOTES:
1) Teacher Salary Schedules are compressed to a 20-year schedule; Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Experience Step 21.
2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - 10 MONTH TEACHER - 20YR - (202 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019
(Includes Social Worker, Guidance, Librarian, Therapist & Specialist)

YEARS EXPER	B.A. DEGREE				M.A. DEGREE				M.A. DEGREE +30				SPECIALIST DEGREE				PhD or EdD DEGREE			
	BASE	SUPPLE- MENT	TOTAL	COMPEN	BASE	SUPPLE- MENT	TOTAL	COMPEN	BASE	SUPPLE- MENT	TOTAL	COMPEN	BASE	SUPPLE- MENT	TOTAL	COMPEN	BASE	SUPPLE- MENT	TOTAL	COMPEN
0	42,187	4,446	46,633		42,435	5,618	48,053		42,207	6,486	48,693		43,351	6,242	49,593		43,368	7,368	50,736	
1	42,549	4,384	46,933		42,917	5,582	48,499		42,685	6,459	49,144		43,815	6,249	50,064		43,839	7,448	51,287	
2	42,967	4,288	47,255		43,426	5,550	48,976		43,219	6,440	49,659		44,325	6,272	50,597		44,363	7,539	51,902	
3	43,496	4,208	47,704		44,013	5,526	49,539		43,743	6,427	50,170		44,879	6,306	51,185		45,152	7,386	52,538	
4	44,023	4,135	48,158		44,596	5,512	50,108		44,261	6,425	50,686		45,436	6,345	51,781		45,946	7,238	53,184	
5	44,444	4,070	48,514		45,312	5,242	50,554		45,096	6,039	51,135		46,277	6,008	52,285		46,640	7,098	53,738	
6	45,042	4,007	49,049		46,193	4,977	51,170		46,097	5,667	51,764		47,263	5,677	52,940		47,502	6,972	54,474	
7	45,642	3,810	49,452		46,728	4,994	51,722		47,113	5,282	52,395		48,186	5,503	53,689		48,333	6,817	55,150	
8	45,950	3,961	49,911		47,482	4,896	52,378		47,987	5,103	53,090		48,993	5,333	54,326		49,169	6,784	55,953	
9	46,481	3,864	50,345		47,996	4,878	52,874		48,673	4,939	53,612		49,527	5,247	54,774		49,967	6,781	56,748	
10	47,223	3,781	51,004		48,727	4,852	53,579		49,478	4,802	54,280		50,285	5,031	55,316		50,698	6,787	57,485	
11	47,749	3,826	51,575		49,356	4,839	54,195		50,244	4,661	54,905		51,046	4,893	55,939		51,369	6,810	58,179	
12	48,317	3,864	52,181		49,960	4,888	54,848		51,017	4,552	55,569		51,871	4,780	56,651		51,984	6,927	58,911	
13	49,071	3,521	52,592		50,391	4,821	55,212		51,467	4,427	55,894		52,349	4,636	56,985		52,832	6,633	59,465	
14	49,071	4,211	53,282		50,391	5,536	55,927		51,467	5,187	56,654		52,349	5,385	57,734		52,832	7,402	60,234	
15	49,071	4,651	53,722		50,391	6,036	56,427		51,467	5,870	57,337		52,349	5,801	58,150		52,832	7,901	60,733	
16	49,433	4,624	54,057		51,055	5,815	56,870		52,145	5,715	57,860		52,831	5,779	58,610		53,344	7,907	61,251	
17	49,433	5,296	54,729		51,055	6,609	57,664		52,145	6,583	58,728		52,831	6,728	59,559		53,344	8,765	62,109	
18	49,433	5,929	55,362		51,055	7,431	58,486		52,145	7,478	59,623		52,831	7,712	60,543		53,344	9,757	63,101	
19	49,616	6,046	55,662		51,333	7,462	58,795		52,203	7,759	59,962		52,987	8,184	61,171		53,510	10,067	63,577	
20	49,616	6,091	55,707		51,333	7,812	59,145		52,203	8,102	60,305		52,987	8,669	61,656		53,510	10,564	64,074	
21	49,616	7,091	56,707		51,333	8,812	60,145		52,203	9,102	61,305		52,987	9,669	62,656		53,510	11,564	65,074	
22	50,440	7,267	57,707		52,237	8,908	61,145		53,325	8,980	62,305		54,097	9,559	63,656		54,632	11,442	66,074	
23	50,440	8,267	58,707		52,237	9,908	62,145		53,325	9,980	63,305		54,097	10,559	64,656		54,632	12,442	67,074	
24	50,440	9,267	59,707		52,237	10,908	63,145		53,325	10,980	64,305		54,097	11,559	65,656		54,632	13,442	68,074	
25	52,647	8,060	60,707		54,170	9,975	64,145		55,306	9,999	65,305		56,116	10,540	66,656		56,588	12,486	69,074	
26	52,647	9,060	61,707		54,170	10,975	65,145		55,306	10,999	66,305		56,116	11,540	67,656		56,588	13,486	70,074	
27	52,647	10,060	62,707		54,170	11,975	66,145		55,306	11,999	67,305		56,116	12,540	68,656		56,588	14,486	71,074	
28	52,647	11,060	63,707		54,170	12,975	67,145		55,306	12,999	68,305		56,116	13,540	69,656		56,588	15,486	72,074	
29	52,647	12,060	64,707		54,170	13,975	68,145		55,306	13,999	69,305		56,116	14,540	70,656		56,588	16,486	73,074	
30 & Over	52,647	13,060	65,707		54,170	14,975	69,145		55,306	14,999	70,305		56,116	15,540	71,656		56,588	17,486	74,074	
2010-11																				
31 & Over	52,647	14,060	66,707		54,170	15,975	70,145		55,306	15,999	71,305		56,116	16,540	72,656		56,588	18,486	75,074	
2011-12																				
32 & Over	52,647	15,060	67,707		54,170	16,975	71,145		55,306	16,999	72,305		56,116	17,540	73,656		56,588	19,486	76,074	

NOTES:
1) Teacher Salary Schedules are compressed to a 20-year schedule; Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Experience Step 21.
2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - 11 MONTH TEACHER - 20YR - (222 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019
(Includes Social Worker, Guidance, Librarian, Therapist & Specialist)

YEARS EXPER	B.A. DEGREE				M.A. DEGREE				M.A. DEGREE +30				SPECIALIST DEGREE				PhD or EdD DEGREE			
	BASE	SUPPLE- MENT	TOTAL COMPEN		BASE	SUPPLE- MENT	TOTAL COMPEN		BASE	SUPPLE- MENT	TOTAL COMPEN		BASE	SUPPLE- MENT	TOTAL COMPEN		BASE	SUPPLE- MENT	TOTAL COMPEN	
0	44,468	5,167	49,635		45,261	6,456	51,717		45,015	7,410	52,425		45,855	7,143	52,998		46,305	8,379	54,684	
1	44,984	5,081	50,065		45,793	6,414	52,207		45,542	7,380	52,922		46,392	7,150	53,542		46,822	8,468	55,290	
2	45,561	4,992	50,553		46,349	6,379	52,728		46,125	7,358	53,483		46,977	7,172	54,149		47,394	8,567	55,961	
3	46,194	4,903	51,097		46,985	6,352	53,337		46,693	7,344	54,037		47,604	7,211	54,815		48,253	8,400	56,653	
4	46,825	4,822	51,647		47,617	6,337	53,954		47,255	7,341	54,596		48,236	7,253	55,489		49,118	8,235	57,353	
5	47,354	4,750	52,104		48,405	6,039	54,444		48,174	6,915	55,089		49,190	6,881	56,071		49,883	8,080	57,963	
6	47,994	4,680	52,674		49,358	5,759	55,117		49,258	6,506	55,764		50,250	6,516	56,766		50,815	7,941	58,756	
7	48,635	4,493	53,128		49,938	5,766	55,704		50,362	6,082	56,444		51,281	6,325	57,606		51,714	7,769	59,483	
8	49,070	4,628	53,698		50,756	5,688	56,444		51,312	5,883	57,195		52,151	6,138	58,289		52,620	7,732	60,352	
9	49,647	4,521	54,168		51,344	5,636	56,980		52,004	5,728	57,732		52,883	5,960	58,843		53,487	7,729	61,216	
10	50,460	4,428	54,888		52,115	5,608	57,723		52,940	5,552	58,492		53,773	5,804	59,577		54,287	7,736	62,023	
11	51,045	4,477	55,522		52,812	5,592	58,404		53,788	5,397	59,185		54,616	5,652	60,268		54,976	7,761	62,737	
12	51,673	4,518	56,191		53,479	5,647	59,126		54,642	5,277	59,919		55,473	5,526	60,999		55,683	7,806	63,489	
13	52,426	4,190	56,616		53,987	5,591	59,578		55,137	5,189	60,326		55,974	5,368	61,342		56,243	7,732	63,975	
14	52,426	4,954	57,380		53,987	6,390	60,377		55,137	6,028	61,165		55,974	6,204	62,178		56,243	8,600	64,843	
15	52,426	5,462	57,888		53,987	6,897	60,884		55,137	6,785	61,922		55,974	6,686	62,660		56,243	9,168	65,411	
16	52,754	5,434	58,188		54,648	6,734	61,382		55,747	6,575	62,322		56,512	6,624	63,136		57,176	8,995	66,171	
17	52,754	6,093	58,847		54,648	7,620	62,268		55,747	7,548	63,295		56,512	7,778	64,290		57,176	10,048	67,224	
18	52,754	6,824	59,578		54,648	8,527	63,175		55,747	8,529	64,276		56,512	8,870	65,382		57,176	11,120	68,296	
19	53,130	6,562	59,692		54,964	8,507	63,471		55,952	8,769	64,721		56,638	9,269	65,907		57,214	11,450	68,664	
20	53,130	6,961	60,091		54,964	8,912	63,876		55,952	9,199	65,151		56,638	9,998	66,636		57,214	12,082	69,296	
21	53,130	7,961	61,091		54,964	9,912	64,876		55,952	10,199	66,151		56,638	10,998	67,636		57,214	13,082	70,296	
22	54,102	7,989	62,091		55,903	9,973	65,876		57,256	9,895	67,151		57,960	10,676	68,636		58,550	12,746	71,296	
23	54,102	8,989	63,091		55,903	10,973	66,876		57,256	10,895	68,151		57,960	11,676	69,636		58,550	13,746	72,296	
24	54,102	9,989	64,091		55,903	11,973	67,876		57,256	11,895	69,151		57,960	12,676	70,636		58,550	14,746	73,296	
25	56,479	8,612	65,091		58,158	10,718	68,876		59,406	10,745	70,151		60,297	11,339	71,636		60,815	13,481	74,296	
26	56,479	9,612	66,091		58,158	11,718	69,876		59,406	11,745	71,151		60,297	12,339	72,636		60,815	14,481	75,296	
27	56,479	10,612	67,091		58,158	12,718	70,876		59,406	12,745	72,151		60,297	13,339	73,636		60,815	15,481	76,296	
28	56,479	11,612	68,091		58,158	13,718	71,876		59,406	13,745	73,151		60,297	14,339	74,636		60,815	16,481	77,296	
29	56,479	12,612	69,091		58,158	14,718	72,876		59,406	14,745	74,151		60,297	15,339	75,636		60,815	17,481	78,296	
30 & Over 2010-11	56,479	13,612	70,091		58,158	15,718	73,876		59,406	15,745	75,151		60,297	16,339	76,636		60,815	18,481	79,296	
31 & Over 2011-12	56,479	14,612	71,091		58,158	16,718	74,876		59,406	16,745	76,151		60,297	17,339	77,636		60,815	19,481	80,296	
32 & Over	56,479	15,612	72,091		58,158	17,718	75,876		59,406	17,745	77,151		60,297	18,339	78,636		60,815	20,481	81,296	

NOTES:
1) Teacher Salary Schedules are compressed to a 20-year schedule; Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Experience Step 21.
2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - 12 MONTH TEACHER - 20YR - (261DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019
(Includes Social Worker, Guidance, Librarian, Therapist & Specialist)

YEARS EXPER	B.A. DEGREE				M.A. DEGREE				M.A. DEGREE +30				SPECIALIST DEGREE				PhD or EdD DEGREE			
	BASE	SUPPLE- MENT	TOTAL COMPEN		BASE	SUPPLE- MENT	TOTAL COMPEN		BASE	SUPPLE- MENT	TOTAL COMPEN		BASE	SUPPLE- MENT	TOTAL COMPEN		BASE	SUPPLE- MENT	TOTAL COMPEN	
0	47,228	5,886	53,114		47,890	7,293	55,183		47,824	8,334	56,158		48,740	8,042	56,782		49,241	9,391	58,632	
1	47,790	5,791	53,581		48,399	7,247	55,646		48,399	8,301	56,700		49,327	8,048	57,375		49,805	9,486	59,291	
2	48,416	5,695	54,111		48,928	7,208	56,136		49,032	8,276	57,308		49,960	8,074	58,034		50,427	9,595	60,022	
3	49,097	5,597	54,694		49,538	7,179	56,717		49,643	8,260	57,903		50,636	8,115	58,751		51,355	9,412	60,767	
4	49,778	5,509	55,287		50,176	7,161	57,337		50,247	8,257	58,504		51,318	8,159	59,477		52,290	9,231	61,521	
5	50,354	5,430	55,784		50,990	6,835	57,825		51,252	7,791	59,043		52,357	7,755	60,112		53,125	9,061	62,186	
6	51,039	5,353	56,392		52,002	6,529	58,531		52,420	7,345	59,765		53,499	7,357	60,856		54,127	8,910	63,037	
7	51,693	5,114	56,807		52,844	6,536	59,380		53,611	6,881	60,492		54,612	7,147	61,759		55,095	8,722	63,817	
8	52,190	5,294	57,484		53,756	6,451	60,207		54,635	6,664	61,299		55,551	6,941	62,492		56,071	8,682	64,753	
9	52,814	5,177	57,991		54,631	6,393	61,024		55,384	6,467	61,851		56,289	6,747	63,036		57,006	8,677	65,683	
10	53,697	5,078	58,775		55,502	6,363	61,865		56,402	6,303	62,705		57,030	6,861	63,891		57,875	8,684	66,559	
11	54,340	5,128	59,468		56,268	6,346	62,614		57,334	6,133	63,467		58,236	6,411	64,647		58,633	8,710	67,343	
12	55,029	5,174	60,203		57,000	6,405	63,405		58,318	6,000	64,318		59,174	6,273	65,447		59,408	8,758	68,166	
13	55,780	4,861	60,641		57,550	6,312	63,862		58,836	5,849	64,685		59,760	6,100	65,860		60,102	8,648	68,750	
14	55,780	5,674	61,454		57,550	7,194	64,744		58,836	6,720	65,556		59,760	7,044	66,804		60,102	9,597	69,699	
15	55,780	6,206	61,986		57,550	7,775	65,325		58,836	7,550	66,386		59,760	7,547	67,307		60,102	10,226	70,328	
16	56,275	6,085	62,360		58,292	7,512	65,804		59,500	7,344	66,844		60,293	7,519	67,812		61,009	10,023	71,032	
17	56,275	6,864	63,139		58,292	8,404	66,696		59,500	8,293	67,793		60,293	8,627	68,920		61,009	11,181	72,190	
18	56,275	7,694	63,969		58,292	9,382	67,674		59,500	9,278	68,778		60,293	9,753	70,046		61,009	12,332	73,341	
19	56,661	7,485	64,146		58,720	9,497	68,217		59,623	9,758	69,381		60,490	10,123	70,613		61,118	12,732	73,850	
20	56,661	7,816	64,477		58,720	9,886	68,606		59,623	10,377	70,000		60,490	11,123	71,613		61,118	13,403	74,521	
21	56,661	8,816	65,477		58,720	10,886	69,606		59,623	11,377	71,000		60,490	12,123	72,613		61,118	14,403	75,521	
22	57,714	8,763	66,477		59,820	10,786	70,606		61,039	10,961	72,000		62,123	11,490	73,613		62,467	14,054	76,521	
23	57,714	9,763	67,477		59,820	11,786	71,606		61,039	11,961	73,000		62,123	12,490	74,613		62,467	15,054	77,521	
24	57,714	10,763	68,477		59,820	12,786	72,606		61,039	12,961	74,000		62,123	13,490	75,613		62,467	16,054	78,521	
25	60,311	9,166	69,477		62,142	11,464	73,606		63,508	11,492	75,000		64,473	12,140	76,613		65,045	14,476	79,521	
26	60,311	10,166	70,477		62,142	12,464	74,606		63,508	12,492	76,000		64,473	13,140	77,613		65,045	15,476	80,521	
27	60,311	11,166	71,477		62,142	13,464	75,606		63,508	13,492	77,000		64,473	14,140	78,613		65,045	16,476	81,521	
28	60,311	12,166	72,477		62,142	14,464	76,606		63,508	14,492	78,000		64,473	15,140	79,613		65,045	17,476	82,521	
29	60,311	13,166	73,477		62,142	15,464	77,606		63,508	15,492	79,000		64,473	16,140	80,613		65,045	18,476	83,521	
30 & Over	60,311	14,166	74,477		62,142	16,464	78,606		63,508	16,492	80,000		64,473	17,140	81,613		65,045	19,476	84,521	
2010-11	60,311	15,166	75,477		62,142	17,464	79,606		63,508	17,492	81,000		64,473	18,140	82,613		65,045	20,476	85,521	
2011-12	60,311	16,166	76,477		62,142	18,464	80,606		63,508	18,492	82,000		64,473	19,140	83,613		65,045	21,476	86,521	

NOTES:

- 1) Teacher Salary Schedules are compressed to a 20-year schedule; Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Experience Step 21.
- 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - PART TIME 9 MONTH TEACHER - 20YR - (182 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
 Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
 Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019
 (Includes Social Worker, Guidance, Librarian, Therapist & Specialist)

YEARS EXPER	B.A. DEGREE				M.A. DEGREE				M.A. DEGREE +30				SPECIALIST DEGREE				PhD or EdD DEGREE			
	BASE	SUPPLE- MENT	TOTAL COMPEN		BASE	SUPPLE- MENT	TOTAL COMPEN		BASE	SUPPLE- MENT	TOTAL COMPEN		BASE	SUPPLE- MENT	TOTAL COMPEN		BASE	SUPPLE- MENT	TOTAL COMPEN	
0	25,301	1,863	27,164		25,718	2,391	28,109		25,718	2,781	28,499		26,360	2,672	29,032		27,228	3,178	30,406	
1	25,718	1,829	27,547		26,145	2,375	28,520		26,145	2,770	28,915		26,795	2,675	29,470		27,657	3,214	30,871	
2	26,145	1,793	27,938		26,577	2,361	28,938		26,577	2,761	29,338		27,228	2,685	29,913		28,091	3,255	31,346	
3	26,577	1,757	28,334		27,009	2,350	29,359		27,009	2,756	29,765		27,657	2,701	30,358		28,737	3,187	31,924	
4	27,009	1,725	28,734		27,439	2,344	29,783		27,439	2,755	30,194		28,091	2,719	30,810		29,390	3,121	32,511	
5	27,439	1,696	29,135		28,091	2,223	30,314		28,199	2,581	30,780		28,848	2,567	31,415		30,046	3,058	33,104	
6	27,874	1,667	29,541		28,737	2,108	30,845		28,954	2,415	31,369		29,609	2,419	32,028		30,698	3,001	33,699	
7	28,307	1,579	29,886		29,390	2,112	31,502		29,718	2,241	31,959		30,372	2,341	32,713		31,347	2,932	34,279	
8	28,737	1,648	30,385		30,046	2,081	32,127		30,478	2,161	32,639		31,130	2,265	33,395		32,003	2,918	34,921	
9	29,390	1,604	30,994		30,698	2,060	32,758		31,240	2,088	33,328		31,891	2,230	34,121		32,651	2,917	35,568	
10	30,046	1,567	31,613		31,347	2,049	33,396		31,996	2,026	34,022		32,651	2,129	34,780		33,308	2,920	36,228	
11	30,603	1,587	32,190		31,996	2,043	34,039		32,765	1,993	34,728		33,417	2,068	35,485		33,959	2,930	36,889	
12	31,177	1,604	32,781		32,603	2,066	34,669		33,521	1,914	35,435		34,177	2,016	36,193		34,607	2,949	37,556	
13	32,089	1,450	33,539		33,367	2,013	35,380		34,304	1,858	36,162		34,975	1,952	36,927		35,418	2,904	38,322	
14	32,089	1,752	33,841		33,367	2,370	35,737		34,304	2,198	36,502		34,975	2,300	37,275		35,418	3,254	38,672	
15	32,089	1,961	34,050		33,367	2,609	35,976		34,304	2,503	36,807		34,975	2,508	37,483		35,418	3,462	38,880	
16	32,833	1,976	34,809		34,340	2,548	36,888		35,294	2,484	37,758		35,982	2,492	38,474		36,431	3,350	39,781	
17	32,833	2,225	35,058		34,340	2,850	37,190		35,294	2,852	38,146		35,982	2,940	38,922		36,431	3,779	40,210	
18	32,833	2,530	35,363		34,340	3,204	37,544		35,294	3,278	38,572		35,982	3,377	39,359		36,431	4,223	40,654	
19	33,647	2,550	36,197		35,190	3,213	38,403		35,979	3,393	39,372		36,686	3,525	40,211		37,145	4,467	41,612	
20	33,647	2,659	36,306		35,190	3,387	38,577		35,979	3,525	39,504		36,686	3,769	40,455		37,145	4,646	41,791	
21	33,647	3,159	36,806		35,190	3,887	39,077		35,979	4,025	40,004		36,686	4,269	40,955		37,145	5,146	42,291	
22	34,429	3,358	37,787		36,009	4,023	40,032		37,011	4,034	41,045		37,733	4,270	42,003		38,205	5,166	43,371	
23	34,429	3,858	38,287		36,009	4,523	40,532		37,011	4,534	41,545		37,733	4,770	42,503		38,205	5,666	43,871	
24	34,429	4,358	38,787		36,009	5,023	41,032		37,011	5,034	42,045		37,733	5,270	43,003		38,205	6,166	44,371	
25	36,574	3,754	40,328		38,006	4,615	42,621		39,028	4,626	43,654		39,771	4,870	44,641		40,256	5,782	46,038	
26	36,574	4,254	40,828		38,006	5,115	43,121		39,028	5,126	44,154		39,771	5,370	45,141		40,256	6,282	46,538	
27	36,574	4,754	41,328		38,006	5,615	43,621		39,028	5,626	44,654		39,771	5,870	45,641		40,256	6,782	47,038	
28	36,574	5,254	41,828		38,006	6,115	44,121		39,028	6,126	45,154		39,771	6,370	46,141		40,256	7,282	47,538	
29	36,574	5,754	42,328		38,006	6,615	44,621		39,028	6,626	45,654		39,771	6,870	46,641		40,256	7,782	48,038	
30 & Over	36,574	6,254	42,828		38,006	7,115	45,121		39,028	7,126	46,154		39,771	7,370	47,141		40,256	8,282	48,538	

NOTE: The Part Time Teacher Salary Schedule will be used when paying teachers employed on a hourly basis who have the responsibility of writing lesson plans and are employed to teach specific content areas. The rate paid for these positions will be on a prorated basis reflecting degree and experience.

East Baton Rouge Parish School System

2009-2010

SUPPLEMENTAL COMPENSATION, EXTENDED EMPLOYMENT AND OTHER

FOR TEACHER STIPENDS, EXTRA-CURRICULAR SPONSORS,
BAND DIRECTORS, COACHES, ROTC AND CODOFIL

TEACHER STIPENDS

Compensate \$5,000 stipend for eligible Teachers, Librarians, Guidance Counselors, Psychologist and Social Workers completing the requirements for the National Board for Professional Teaching Standards.
(Board approved 06/22/09)

Compensate \$2,000 stipend for eligible Speech Pathologists and Audiologists completing the requirements to obtain National Board Certification.
(Board approved 06/23/08)

National Board Certified Employees receive a supplement from the LA Department of Education in accordance with LRS 17:421. This supplement on occasion might not be fully funded by the legislature. The obligation of EBRPSS is as follows:

Teachers - EBRPSS is required to fully fund the payment of the \$5,000 supplement
Counselors - EBRPSS is required to fully fund the payment of the \$5,000 supplement
School Psychologist - EBRPSS is not required to fully fund the payment of the \$5,000 supplement
Social Workers - EBRPSS is not required to fully fund the payment of the \$5,000 supplement
Speech-Language Pathologists and Audiologists - EBRPSS is not required to fully fund the payment of the \$3,235 supplement

Note: The amounts stated for National Board Certification are a supplement to the employee's salary and not a part of the employee's base salary.

Compensate teachers at part-time teacher hourly rate for **required** attendance at School Board Workshops, School Board Hearings, or special committees designated by the Superintendent.

At the end of each semester compensate:

High School Department Heads \$250
Exceptional Student Services Site Faciliator \$350

EXTRA-CURRICULAR SPONSORS

Sponsors	Annual \$ Supplement
Quiz Bowl	\$ 300
Beta	300
Chorus	600
Drama	750
Drill Team (e.g. Dance)	750
FFA	300
Hi "Y"	300
Key Club	300
Yearbook	300
4-H	300
FTA	300
Young Astronauts	100
Cheerleader Sponsor: 1 per site at 3% of Annual Compensation.	

Note: Principals must submit documentation to the Office of Human Resources before supplemental compensation will be processed and awarded.

2009-2010 Supplemental Compensation, Extended Employment and Other Continued:

BAND DIRECTORS

1. High School Band Directors: Employment to be extended ten (10) days before and five (5) days after regular school year at daily compensation rate, plus an annual supplement of 6% of Annual Compensation.
2. Middle School Band Directors: Employment to be extended two (2) days before and two (2) days after regular school year at daily compensation rate, plus an annual supplement of 2.5% of Annual Compensation.
3. Elementary School Band Directors: Employment to be extended two (2) days before and two (2) days after regular school year at daily compensation rate.

MIDDLE SCHOOL COACHES

<u>Sport</u>	<u>Percentage</u>	<u>Number of Coaches Per Sport</u>
Football (Boys)	2.5%	2
Basketball (Boys)	2.5%	2
Track (Boys)	2.5%	1
Volleyball (Girls)	2.5%	2
Basketball (Girls)	2.5%	2
Softball (Girls)	2.5%	2
Track (Girls)	2.5%	1

1. The Principal shall assign coaches to various coaching positions as indicated by the salary schedule.
2. One (1) coach in each middle school sport shall be certified and updated (yearly) in First Aid and CPR Training. This documentation shall be maintained by the Director of Student Activities.

HIGH SCHOOL COACHES

The following salary schedule is for teachers who spend time beyond the regular school day in coaching interscholastic athletics. It will be the responsibility of each principal to designate coaching duties with written notification to the Division of Human Resources no later than the end of the first week of school.

<u>Sport</u>	<u>Percentage</u>	<u>PLUS</u>	<u>Extra Days Allowed</u>
Athletic Director	8.0%		
Head Football	10.0%		11 days
Head Basketball (boys or girls)	8.0%		5 days
Head Baseball	7.0%		2 days
Head Track (boys or girls)	7.0%		2 days
Head Wrestling	7.0%		5 days
Head Softball	7.0%		2 days
Head Volleyball	3.5%		11 days

Note: Principals must submit documentation to the Office of Human Resources before supplemental compensation will be processed and awarded.

2009-2010 Supplemental Compensation, Extended Employment and Other Continued:

Assistant Coaches, First Aide Coordinators and Athletic Trainers

<u>Sport</u>	<u>Percentage</u>	<u>PLUS</u>	<u>Extra Days Allowed</u>
Football	4.0%		11 days
Basketball (boys or girls)	4.0%		5 days
Baseball	4.0%		2 days
Track (boys or girls)	4.0%		2 days
Wrestling	4.0%		5 days
Softball	4.0%		2 days
Volleyball	2.0%		11 days
Ninth Grade Football	4.0%		
Ninth Grade Basketball	4.0%		
Weight Lifting/Off Season	2.0%		
Bowling	2.0%		
Golf	3.5%		
Tennis	3.5%		
Swimming	3.5%		
Cross Country	3.5%		
Soccer	3.5%		
Gymnastics	3.5%		
First Aid Coordinator or	1.25%	Per Month (maximum 10%)	
Certified Athletic Trainer	15.0%		

Additional Information for Coaches

1. The above salary percentage shall be calculated on the basis of the current East Baton Rouge Parish Teachers' Salary Schedule for classroom teachers. The maximum percentage allowed shall be 20% per coach. No coach shall receive a reduction in salary upon converting to the new salary structure providing his or her responsibilities remain the same.
2. All football coaches, volleyball coaches, and First Aid Coordinators or Certified Athletic Trainers are to report before the start of the school year for fall practice as directed by the head coach, and shall be compensated with eleven (11) days pay (daily rate) of their total current salary as indicated by the salary schedules and the coaching supplement.
3. All basketball and wrestling coaches shall be compensated with five (5) days pay (daily rate) or their total current salary as indicated by the salary schedules and their coaching supplement for work performed during a non-work school day. Coaches who coach multiple teams during a season will only be compensated five (5) days pay.
4. All baseball coaches, track coaches and softball coaches shall be compensated with two (2) days pay (daily rate) of their total current salary as indicated by the salary schedules and their coaching supplement for work performed during a non-work school day. Coaches who coach multiple teams during a season will only be compensated five (5) days pay.
5. The Principal and Athletic Director shall assign coaches to various coaching positions as indicated by the salary schedule.

Note: Principals must submit documentation to the Office of Human Resources before supplemental compensation will be processed and awarded.

2009-2010 Supplemental Compensation, Extended Employment and Other Continued:

ROTC Instructors

1. Minimum Junior ROTC Instructor pay is determined by Army Regulation. The Army requires the District to compensate Junior ROTC Instructors an amount, that when added to his/her retired pay, is equal to the individual's previous active duty pay and allowances exclusive of hazardous duty pay.
2. The District may elect to supplement the minimum Junior ROTC Instructor pay with a local supplement as deemed appropriate with other employee raises.
3. The District currently supplements the Junior ROTC Instructor pay by the monthly amounts listed below.

Junior ROTC Instructor Title	Months Worked	Monthly District Supplement		
		Base	Supple	Total
Director of Army Instruction (DAI)	12	1236.55	146.73	1383.28
Senior Army Instructor (SAI)	12	1234.52	146.73	1381.25
Military Property Custodian (MPC)	12	1164.63	146.73	1311.36
Operations Sergeant (OPS SGT)	12	1164.63	146.73	1311.36
Army Instructor (AI)	12	1126.73	146.73	1273.46
Army Instructor (AI)	10	1294.29	148.40	1442.69

Note: As per IRS Tax Law quoted on 9/15/2005, no portion of the Junior ROTC Instructor pay is non-taxable. Only active duty armed forces members are allowed exclusions from taxable wages.

CODOFIL Teachers

1. The Salary schedules for the Council for the Development of French in Louisiana (CODOFIL) teachers is set annually by the Board of Elementary and Secondary Education (BESE).
2. The District considers the CODOFIL teachers as contract employees.
3. After completing 3 years with EBRPSS, CODOFIL Teachers returning to teach in year 4 will be compensated from the regular 9 month Teachers Salary Schedule.

SUPPLEMENTAL INFORMATION PROVIDED BY THE
STATE DEPARTMENT OF EDUCATION

2009-2010 STATE MINIMUM SALARY SCHEDULE

DEFINITIONS AND EXPLANATIONS

BACHELOR'S DEGREE: Entry level teachers are required to hold a minimum of a Bachelor's degree from a regionally accredited institute and shall meet requirements for an initial area of certification as adopted by the State Board of Elementary and Secondary Education. Certain categories of vocational teachers attain a permanent VTIE (Vocational Technical Industrial Education) certificate through a combination of education and work experience. This experience ranges from a high school diploma or equivalent with four years of successful full-time work experience in the trade or technical field and fifteen semester hours of professional VTIE coursework, to a Bachelor's degree in education with two years of successful full-time work experience in the trade or technical field and six semester hours of professional VTIE coursework through an approved vocational teaching training institution.

BASE SALARY: The annual salary paid to teachers, excluding increments from PIPS, Extended Employment, etc.

COMPENSATION BASED ON HIGHER DEGREES: In order for a certified employee to receive compensation based on a higher degree, the degree must be in the field of education and must be reflected on his/her teaching certificate.

MASTER'S DEGREE: Teachers may be issued a Type A certificate, valid for life for continuous service, a Level 2, renewable at three years or a Level 3 renewable every 5 years, based on an earned master's degree from a regionally accredited institute and five years of teaching experience in the field(s) of certification.

MASTER'S PLUS THIRTY: Teachers who hold a valid Louisiana certificate may have this category added to their certificate by earning thirty graduate semester hours from one or more regionally accredited institutes in addition to a Master's Degree. Act 650 of 1985 requires that the thirty hours earned toward this category be taken in the field(s) in which the teacher is certified or is teaching or in administration/supervision or guidance/counseling.

MINIMUM SALARY SCHEDULE: Title 17 of the Louisiana Revised Statutes of 1950 establishes a minimum salary schedule for teachers in Louisiana. All sixty-nine districts pay teachers at least the minimum specified by State Statute. The 1999-00 minimum salary schedule remained the same as the 1998-99 schedule. The minimum salary schedule for a one hundred eight-two (182) day school session applies to teachers in public elementary and high schools of this state, including elementary school librarians holding valid Louisiana teaching certificates, adult education teachers, and teachers employed in state schools for the deaf, blind, spastic, and cerebral palsied and in Special School District No. 1.

SALARY SCHEDULE: The salary schedules are submitted to the State Department of Education by the sixty-nine local school systems. These schedules are inclusive of the State minimum salary schedule and may be supplemented by local revenues.

SPECIALIST IN EDUCATION OR DOCTORATE DEGREE: An earned Specialist in Education or Doctorate degree from a regionally accredited institution may be added to any valid Louisiana teaching certificate.

YEARS: The total years of educational experience include the number of years employed in a professional education capacity.

SUPPLEMENTAL INFORMATION PROVIDED BY THE STATE DEPARTMENT OF EDUCATION

2009-2010 STATE MINIMUM SALARY SCHEDULE

YEARS OF EXPERIENCE	BACHELOR'S DEGREE	MASTER'S DEGREE	MASTER'S PLUS 30 *	SPECIALIST IN EDUCATION	P.H.D. OR ED.D. DEGREE
0	14,631	14,984	14,984	15,516	16,223
1	14,984	15,337	15,337	15,868	16,574
2	15,337	15,692	15,692	16,223	16,930
3	15,692	16,044	16,044	16,574	17,461
4	16,044	16,398	16,398	16,930	18,020
5	16,398	16,930	17,016	17,555	18,576
6	16,753	17,461	17,646	18,203	19,132
7	17,107	18,020	18,298	18,854	19,689
8	17,461	18,576	18,947	19,502	20,245
9	18,020	19,132	19,595	20,154	20,802
10	18,576	19,689	20,245	20,802	21,361
11	19,133	20,245	20,896	21,451	21,918
12	19,707	20,852	21,547	22,099	22,445
13	20,298	21,479	22,194	22,761	23,118
14	20,298	21,479	22,194	22,761	23,118
15	20,298	21,479	22,194	22,761	23,118
16	20,907	22,123	22,860	23,445	23,812
17	20,907	22,123	22,860	23,445	23,812
18	20,907	22,123	22,860	23,445	23,812
19	21,534	22,787	23,545	24,149	24,526
20	21,534	22,787	23,545	24,149	24,526
21	21,534	22,787	23,545	24,149	24,526
22	22,180	23,469	24,252	24,872	25,262
23	22,180	23,469	24,252	24,872	25,262
24	22,180	23,469	24,252	24,872	25,262
25	22,846	24,174	24,979	25,619	26,020

* Master's Degree Plus 30 Graduate Hours

East Baton Rouge Parish School System

2009-2010 SALARY PROCEDURES

PRINCIPALS AND ASSISTANT PRINCIPALS
HIGH, MIDDLE AND ELEMENTARY SCHOOLS

1. The Principals and Assistant Principals Salary Schedules are based off the Teacher 9-Month Masters Schedules, Step 0 amount.
2. The Teacher 9-Month Masters Schedule was annualized to the appropriate months for the Assistant Principals and Principals.
3. Incremental percentages were applied to the annualized schedules to calculate the Assistant Principals Salary Schedules.
4. Similarly, incremental percentages were applied to the Assistant Principals Salary Schedules to generate the Principals Salary Schedules.

East Baton Rouge Parish School System
2009-2010 SALARY SCHEDULE

PRINCIPALS AND ASSISTANT PRINCIPALS PAY GRADES

111-2410 Principal - High School

111-2410 Principal - Middle Schools

111-2410 Principal - Elementary School

111-2420 Assistant Principal - High School

111-2420 Assistant Principal - Middle School

111-2420 Assistant Principal - Elementary School

111-2410 Associate Principal

Note: Position placements are based upon information currently available and may be subject to modification upon final placement approval/Board action.

*** Salaries for those persons holding a LA teaching certificate, approved by the Board or outlined in SCR 139 are listed on the Instructional Management Salary Schedule. All other persons are listed on the Support Management Salary Schedule.**

2009-2010 SALARY SCHEDULE - PRINCIPALS - (261 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

BASE SUPPL STEP STEP	HIGH SCHOOL			MIDDLE SCHOOL			ELEMENTARY SCHOOL		
	BASE	SUPPLE- MENT	TOTAL COMP	BASE	SUPPLE- MENT	TOTAL COMP	BASE	SUPPLE- MENT	TOTAL COMP
0 0	63,610	6,443	70,053	60,305	6,672	66,977	59,228	5,967	65,195
1 1	64,617	6,492	71,109	61,243	6,756	67,999	60,104	6,047	66,151
2 2	65,645	6,538	72,183	62,200	6,839	69,039	60,997	6,128	67,125
3 3	66,695	6,583	73,278	63,178	6,923	70,101	61,909	6,209	68,118
4 4	67,767	6,627	74,394	64,176	7,006	71,182	62,839	6,290	69,129
5 5	68,862	6,669	75,531	65,195	7,089	72,284	63,787	6,371	70,158
6 6	69,979	6,709	76,688	66,235	7,172	73,407	64,755	6,452	71,207
7 7	71,283	6,744	78,027	67,298	7,238	74,536	65,742	6,716	72,458
8 8	72,396	6,162	78,558	68,279	6,723	75,002	66,673	6,278	72,951
9 9	73,531	5,558	79,089	69,279	6,187	75,466	67,623	5,821	73,444
10 10	74,688	4,931	79,619	70,298	5,631	75,929	68,589	5,346	73,935
11/1 11	75,869	4,278	80,147	71,336	5,052	76,388	69,574	4,851	74,425
11/2 12	75,869	4,893	80,762	71,336	5,638	76,974	69,574	5,450	75,024
12/1 13	77,073	4,223	81,296	72,450	5,044	77,494	70,577	4,943	75,520
12/2 14	77,073	4,851	81,924	72,450	5,643	78,093	70,577	5,556	76,133
13/1 15	78,179	4,160	82,339	73,472	5,030	78,502	71,522	4,775	76,297
13/2 16	78,179	4,808	82,987	73,472	5,584	79,056	71,522	5,296	76,818
13/3 17	78,179	5,463	83,642	73,472	6,144	79,616	71,522	5,822	77,344
13/4 18	78,179	6,126	84,305	73,472	6,710	80,182	71,522	6,353	77,875
13/5 19	78,179	6,796	84,975	73,472	7,281	80,753	71,522	7,211	78,733
14/1 20	79,117	6,307	85,424	74,108	6,945	81,053	72,192	6,655	78,847

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3. The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - 11 MONTH ASSISTANT PRINCIPAL - (222 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
 Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
 Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

High School			Middle School			Elementary School		
BASE STEP	SUPPL STEP	TOTAL	BASE	SUPPL- MENT	TOTAL COMP	BASE	SUPPL- MENT	TOTAL COMP
0	0	48,512	47,693	7,831	55,524	47,366	6,622	53,988
1	1	49,199	48,329	8,042	56,371	47,951	6,803	54,754
2	2	49,900	48,977	8,258	57,235	48,546	6,988	55,534
3	3	50,613	49,637	8,479	58,116	49,150	7,177	56,327
4	4	51,341	50,308	8,705	59,013	49,765	7,371	57,136
5	5	52,082	50,992	8,938	59,930	50,390	7,570	57,960
6	6	52,837	51,687	9,176	60,863	51,026	7,774	58,800
7	7	53,566	52,435	9,402	61,837	51,703	8,421	60,124
8	8	54,390	53,117	9,099	62,216	52,490	8,107	60,597
9	9	55,232	53,810	8,782	62,592	53,293	7,778	61,071
10	10	56,089	54,515	8,451	62,966	54,112	7,435	61,547
11/1	11	56,964	55,253	8,105	63,358	54,948	7,077	62,025
11/2	12	56,964	55,253	8,640	63,893	54,948	7,599	62,547
12/1	13	57,857	56,026	8,284	64,310	55,800	7,232	63,032
12/2	14	57,857	56,026	8,832	64,858	55,800	7,767	63,567
13/1	15	58,767	56,943	8,725	65,668	56,669	7,532	64,201
13/2	16	58,767	56,943	9,290	66,233	56,669	8,082	64,751
13/3	17	58,767	56,943	9,861	66,804	56,669	8,638	65,307
13/4	18	58,767	56,943	10,439	67,382	56,669	9,202	65,871
13/5	19	58,767	56,943	11,024	67,967	56,669	9,772	66,441
14/1	20	59,301	57,612	10,778	68,390	57,556	9,110	66,666

- NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
 2) Effective July 1, 1999, this salary schedule will apply to all current 10-Month Assistant Principals and all persons appointed to an Assistant Principal position after this date.
 3) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3. The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - 12 MONTH ASSISTANT PRINCIPAL - (261 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

High School			Middle School				
BASE STEP	SUPPL STEP	BASE	SUPPLE-MENT	TOTAL COMPEN	BASE	SUPPLE-MENT	TOTAL COMPEN
0	0	56,853	6,164	63,017	55,795	5,828	61,623
1	1	57,697	6,330	64,027	56,606	5,986	62,592
2	2	58,558	6,500	65,058	57,433	6,149	63,582
3	3	59,435	6,675	66,110	58,274	6,315	64,589
4	4	60,328	6,854	67,182	59,132	6,485	65,617
5	5	61,239	7,038	68,277	60,006	6,660	66,666
6	6	62,167	7,226	69,393	60,896	6,839	67,735
7	7	63,132	7,260	70,392	61,803	7,002	68,805
8	8	63,991	6,829	70,820	62,614	6,587	69,201
9	9	64,863	6,379	71,242	63,439	6,154	69,593
10	10	65,751	5,910	71,661	64,277	5,703	69,980
11/1	11	66,654	5,422	72,076	65,129	5,233	70,362
11/2	12	66,654	6,028	72,682	65,129	5,817	70,946
12/1	13	67,572	5,528	73,100	65,995	5,335	71,330
12/2	14	67,572	6,148	73,720	65,995	5,933	71,928
13/1	15	68,670	5,844	74,514	66,896	5,719	72,615
13/2	16	68,670	6,482	75,152	66,896	6,335	73,231
13/3	17	68,670	7,127	75,797	66,896	6,958	73,854
13/4	18	68,670	7,780	76,450	66,896	7,589	74,485
13/5	19	68,670	8,441	77,111	66,896	8,227	75,123
14/1	20	69,118	8,037	77,155	67,439	7,860	75,299

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

East Baton Rouge Parish School System

2009-2010 SALARY PROCEDURES

MANAGEMENT

1. Salary step advancement will be automatic on July 1, as prescribed by "time in step" on the schedule. Individuals will be given credit for a year's advancement if they have served for at least one-half plus one day of the regular employment year.
2.
 - a. Any person being promoted will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will then be made to the step that generates a salary that is equal to or greater than 105% of the previous salary (not to exceed the maximum salary of the respective pay grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable (See Note).
 - b. Any person being promoted in excess of two Pay Grades will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will be as outlined in 2.a. above, plus 102.5% for each Pay Grade increase in excess of two (not to exceed the maximum salary of the respective pay grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable (See Note).
 - c. Any person being promoted from the Maintenance or the Management Clerical Salary Schedule to the Management Pay Schedule will automatically be assigned to the Pay Grade called for by the new position. Placement will be to a step that generates a salary that is equal to or greater than 110% of the previous salary (not to exceed the maximum salary of the respective pay grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable (See Note).
3. New employees and former employees being rehired shall be placed in the initial salary step of the appropriate Pay Grade. The Board may grant additional salary steps for special skills and/or unique experience that is directly job-related.
Requires the Superintendent's signature.
4. Certificated management employees in positions requiring a teacher's certificate shall be eligible for sabbatical leave. While on sabbatical leave, they shall be paid 65% of their regular salary. They shall retain all privileges, which they would have had, had they been in active service. *They must meet the requirements of R.S. 17:1187.*
5. Certificated management employees in positions requiring a teacher's certificate shall be subject to the tenure policies of the Board and tenure laws of the State and/or the Administrative Contract policies of the Board and Administrative Contract laws of the State.

2009-2010 MANAGEMENT SALARY PROCEDURES Continued:

6. Only the Board shall have the right to change the Pay Grade assignments of positions. The annual position review process shall be followed except in special circumstances requiring individual action.
 - a. All new positions shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as they are created.
(Per job description.)
 - b. Pay Grade reassignments for special circumstances shall be in writing to the appropriate Supervisor with detailed justification, prior to May 15. The Human Resources/Personnel Services Committee shall review these requests if recommended by the appropriate Associate/Assistant Superintendent and Superintendent of Schools prior to June 30.
 - c. The Superintendent shall have the right to request Pay Grade reassignment. Changing responsibilities and other factors pertinent to the position shall be considered. To the extent possible, the time schedule in Paragraph 6.b. shall be followed.
7. Employees involuntarily reassigned to a lesser position will be placed on the same step of the lower Pay Grade. In cases of short-term promotions (1 year or less) that do not work out and the employee is reassigned to the old position, then placement will be on a step the employee would have enjoyed had the promotion not been made.
8. When in the best interest of the school system, an employee who is asked to fill a lower position vacancy and who does so voluntarily shall have his/her salary frozen at the current rate until the grade and step on the schedule for the lower position reaches the frozen salary amount.
9. Employees requesting reassignment to a lesser position will immediately be placed in their new Pay Grade on the same step in which they are presently assigned.
10. Employees who are placed in a temporary position (acting or appointed substitute) exceeding six (6) weeks will receive a regular promotion as outlined in Rule No. 2. Such promotion is effective for the term of the appointment only and shall be retroactive to the first day of service in the temporary position and upon completion of this term, the employee shall return to his/her regular grade and step. A step increase will be granted in the regular grade, if applicable.

Note: Procedures related to salary placement when a current employee is recommended for promotions will be reviewed by the Compensation Committee. Revised procedures will be brought to the Board for approval when available.

East Baton Rouge Parish School System

2009-2010 SALARY SCHEDULE

MANAGEMENT PAY GRADES

M-2

M-2A

111-2831 Associate Superintendent for Human Resources
 111-2841 Chief Technology Officer
 111-2511 Chief Business Operations Officer
 111-2200 Associate Superintendent for Instructional Support Services

M-2B

111-2511 Assistant Superintendent for Auxiliary Services
 111-2211 Assistant Superintendent for Instructional Services, Area I & Area IV (Elem)
 111-2211 Assistant Superintendent for Instructional Services, Area II (Middle)
 111-2214 Assistant Superintendent for Instructional Services, Area III (High)
 111-2211 Chief Officer for Accountability, Assessment and Evaluation

M-3

111-2610 Administrative Director for Facilities
 111-2710 Administrative Director of Transportation
 111-2214 Admin. Dir. of Federal Programs
 111-2511 Chief Financial Officer
 111-2810 Director of Data Information

M-4

111-2610 Assistant Director for Facilities
 111-2823 Director for Communication & Community Eng.
 111-2831 Director for Personnel Services
 111-2841 Director of Management Information Systems
 111-2214 Director of NCLB Title V
 111-2530 Director of Procurement & Warehousing Serv.
 111-2212 Director of Special Education
 118-2516 Internal Auditor
 111-2321 Special Assistant to Superintendent
 111-2511 Director for Finance

M-5

111-2810 Coordinator of District Assessments
 111-2211 Director for Elementary Schools
 111-2211 Director for Fine Arts
 111-2211 Director for High Schools
 111-2251 Director for Library Serv & Instruc Technology
 111-2211 Director for Middle Schools
 111-2219 Director for Professional Development
 111-2190 Director of ADAPP
 111-2216 Director of Adult Educ & Alternative Educ
 111-2211 Director of Alternative Programs
 111-2215 Director of Career/Technical Education
 111-2111 Director of Child Welfare & Attendance
 111-2121 Director of Counseling and Guidance
 111-2211 Director of Curriculum - Elementary Sch Progr
 111-2211 Director of Curriculum - Secondary Sch Progr
 111-2211 Director of Magnet School Programs
 111-2214 Director of Monitoring for No Child Left Behind
 111-3111 Director of Operations, Child Nutrition Program
 111-2214 Director of Pre-School Programs
 111-2200 Director of Reading (Pre-K-12)
 111-2511 Director of Risk Management
 111-2190 Director of Security

M-5 (Continued)

111-2214 NCLBA, Director of Compliance, Budget & Fiscal Management
 111-2214 Title 1 Director of Planning & Evaluation

M-6

118-2512 Budget Coordinator
 111-2123 Coordinator/Pupil Appraisal & Psych. Serv.
 111-2230 Coordinator for Staff Development
 111-2810 Coordinator Instructional Data
 111-2219 Coordinator of Education Excellence Fund
 111-2219 Coordinator of Grants
 111-2214 Coordinator of NCLBA Instruction & English as a Second Language (ELS) Program
 111-2214 Coordinator of NCLBA Instruction and Extended Time
 111-2214 Coordinator of NCLBA Instruction & Non-public Participation
 111-2831 Coordinator of Special Support Programs
 111-2831 Coordinator of Support Programs
 111-2214 Coordinator of Title 1 Instruction Core Content
 111-2214 Coordinator of Title 1 Instruc & Parental Involvement
 111-2214 Coordinator of Title I Instruc & School Choice
 111-2214 Coordinator of Title I Instruc & Supplemental Educational Services (SES)
 118-2842 Program Manager of Network & Operations
 111-2190 Project Director-Safe Schools/Healthy
 118-2842 Technology Resource Program Manager
 111-2214 Title I Schoolwide Program Monitor

M-7

118-2511 Chief Accountant
 111-2831 Coordinator of Alternative Certification & Induction
 111-1600 Grants Project Manager
 111-2190 Hearing Officer
 112-1510 Homeless Liaison Title I
 111-2214 Program Manager - IASA
 111-2810 Project Evaluation Specialist
 119-2844 Project Mgr of Technology Projects & Operations
 113-2140 Psychologist - Licensed
 111-2831 Recruitment Operations Manager
 111-2831 Supervisor for Human Resources-Support Personnel
 111-2212 Supervisor for Instructional Support Programs
 111-2831 Supervisor for Personnel Mgmt, Staffing & Cert.
 111-2111 Supervisor of Child Welfare & Attendance
 111-2213 Supervisor of Gifted & Talented Services
 111-2212 Supervisor of Homebound Teachers
 111-2220 Supervisor of Mathematics K-12
 111-2190 Supervisor of School Security
 111-2219 Support Programs Specialist
 118-2842 Systems Manager, Student Data Systems

*** Salaries for those persons holding a LA teaching certificate, approved by the Board or outlined in SCR 139 are listed on the Instructional Management Salary Schedule. All other persons are listed on the Support Management Salary Schedule.**

2009-2010 MANAGEMENT PAY GRADES Continued:

M-8

111-2212 Coordinator of Data Management
111-2212 Coordinator - Sp. Ed. Quality Assurance
111-2212 Coordinator - Sp. Ed. Student Advocacy
119-2849 Coordinator - Web Master Special Events
119-2710 Driver Training & Safety Officer
118-2511 Grants Fiscal Officer
111-2831 Human Resources Benefits & Data Coordinator
118-2842 Network Administrator
111-2823 Public Information Officer
118-2842 Student Data Systems Analyst
118-2511 Supervisor of Accounting
118-2511 Supervisor of Payroll & Employee Benefits
118-2842 Systems Analyst
119-2520 Technology Purchasing Specialist
111-2710 Transportation Supervisor - Regular Route
111-2710 Transportation Supervisor - Special Education
111-2841 Wide Area Network Manager

M-9

114-2321 Administrative Assistant to Superintendent
118-2843 Desegregation Specialist
111-2540 Graphic Arts Supervisor
117-2723 Manager, Mechanic Shop (Transportation)
111-2610 Office Operations Manager
118-2842 Programmer Analyst
113-2143 Psychologist Non-Licensed (10Mth)
111-3111 Purchasing Coordinator/Area Supervisor, CNP
119-2710 Routing Specialist
118-2516 School Accounts Auditor
119-2849 Software Support Specialist
117-2650 Specialist, Vehicle & Transportation (PPS)
111-3111 Support Programmer, Child Nutrition Program
119-2840 Technology Resources Specialist
119-2840 Textbook Resource Manager

M-10

119-2290 Administrative Assistant/Externally Funded
111-3111 Computer Training Coordinator, CNP
111-2520 Coordinator of Purchasing
111-2831 Coordinator, Substitutes and Applications
118-2511 Staff Accountant - Property Control

M-11

117-26NN Appliance Foreman, CNP
111-2410 Community Liaison-Service Learning
111-3111 Education Training Coordinator, CNP
111-2710 Foreman, Mechanical Shop (Transportation)
119-2840 Foreman, Security/Electronic
119-2530 NCLBA Inventory & Property Control Specialist
111-2190 Office Manager/Developer - Radio Station
111-2841 Operations Specialist
119-2690 Safety/Asbestos/Environmental Specialist
111-2723 Service Station Supervisor
111-3111 Warehouse Supervisor, CNP
119-2849 Wide Area Network Specialist

M-12

114-2510 Accounting Specialist
114-2211 Administrative Assistant to the Chief Academic Officer
114-2212 Assistive Technology Assistant, Sp. Educ.
114-2510 Budget Specialist
119-2520 Buyer I
114-2324 Executive Secretary/Assistant to the School Board Members
114-2214 Federal Programs Community Liaison
114-2510 Finance Specialist - Payroll and Benefits
114-2510 Grants Specialist
114-2540 Graphic Arts Production Assistant
118-2849 Network Specialist
114-2510 Risk Management Specialist
114-2214 School Resource Liaison

M-14

118-2190 Production Director/Announcer - Radio Station
115-1110 Truancy Officer (9 Month)

Note: Position placements are based upon information currently available and may be subject to modification upon final placement approval/Board action.

* Salaries for those persons holding a LA teaching certificate, approved by the Board or outlined in SCR 139 are listed on the Instructional Management Salary Schedule. All other persons are listed on the Support Management Salary Schedule.

2009-2010 SALARY SCHEDULE - INSTRUCTIONAL MANAGEMENT - 20yr - (261 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
 Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
 Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(Pay Grades MI - 2 through MI - 4)

BASE SUPPL STEP	MI - 2 *				MI-2A				MI-2B *				MI - 3				MI - 4			
	BASE (MI)	SUPPLE- SAL	TOTAL MENT	COMP	BASE (MI)	SUPPLE- SAL	TOTAL MENT	COMP	BASE (MI)	SUPPLE- SAL	TOTAL MENT	COMP	BASE (MI)	SUPPLE- SAL	TOTAL MENT	COMP	BASE (MI)	SUPPLE- SAL	TOTAL MENT	COMP
0	74,041	10,735	84,776		68,582	9,036	77,618		63,590	9,036	72,626		59,990	9,036	69,026		57,992	7,034	65,026	
1	75,230	10,416	85,646		69,773	8,734	78,507		64,672	8,734	73,406		61,072	8,734	69,806		59,024	6,722	65,746	
2	76,449	10,080	86,529		70,993	8,417	79,410		65,781	8,417	74,198		62,181	8,417	70,598		60,081	6,396	66,477	
3	77,698	9,727	87,425		72,242	8,084	80,326		66,917	8,084	75,001		63,317	8,084	71,401		61,165	6,054	67,219	
4	78,979	9,356	88,335		73,524	7,735	81,259		68,082	7,735	75,817		64,482	7,735	72,217		62,276	5,695	67,971	
5	80,292	8,966	89,258		74,837	7,369	82,206		69,276	7,369	76,645		65,676	7,369	73,045		63,415	5,321	68,736	
6	81,637	8,559	90,196		76,183	6,985	83,168		70,500	6,985	77,485		66,900	6,985	73,885		64,582	4,929	69,511	
7	83,016	7,814	90,830		77,563	6,584	84,147		71,754	6,584	78,338		68,154	6,584	74,738		65,778	4,521	70,299	
8	84,430	7,361	91,791		78,977	6,164	85,141		73,040	6,164	79,204		69,440	6,164	75,604		67,004	4,147	71,151	
9	85,879	6,887	92,766		80,427	5,724	86,151		74,358	5,724	80,082		70,758	5,724	76,482		68,261	3,756	72,017	
10	87,364	6,392	93,756		81,913	5,265	87,178		75,709	5,265	80,974		72,109	5,265	77,374		69,549	3,348	72,897	
11/1	88,886	5,874	94,760		83,437	4,785	88,222		77,094	4,785	81,879		73,494	4,785	78,279		70,870	2,921	73,791	
11/2	88,886	6,894	95,780		83,437	5,704	89,141		77,094	5,704	82,798		73,494	5,704	79,198		70,870	3,829	74,699	
12/1	90,446	6,369	96,815		84,998	5,218	90,216		78,513	5,218	83,731		74,913	5,218	80,131		72,224	3,398	75,622	
12/2	90,446	7,420	97,866		84,998	6,164	91,162		78,513	6,164	84,677		74,913	6,164	81,077		72,224	4,335	76,559	
13/1	92,045	6,887	98,932		86,598	5,798	92,396		79,968	5,798	85,766		76,368	5,798	82,166		73,611	3,901	77,512	
13/2	92,045	7,970	100,015		86,598	6,906	93,504		79,968	6,906	86,874		76,368	6,906	83,274		73,611	4,869	78,480	
13/3	92,045	9,068	101,113		86,598	8,032	94,630		79,968	8,032	88,000		76,368	8,032	84,400		73,611	5,913	79,524	
13/4	92,045	10,183	102,228		86,598	9,177	95,775		79,968	9,177	89,145		76,368	9,177	85,545		73,611	6,976	80,587	
13/5	92,045	11,315	103,360		86,598	10,342	96,940		79,968	10,342	90,310		76,368	10,342	86,710		73,611	8,056	81,667	
14/1	93,684	11,092	104,776		88,238	10,167	98,405		81,459	10,167	91,626		77,859	10,167	88,026		75,033	7,993	83,026	

* Pay Grades MI-2 & MI-2B - Revised 11/99 per Board Approval 11/18/99

NOTES:

- 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
- 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - INSTRUCTIONAL MANAGEMENT - 20yr - (261 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
 Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
 Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(Pay Grades MI - 5 through MI - 9)

BASE SUPPL STEP	MI - 5				MI - 6				MI - 7				MI - 8				MI - 9			
	BASE (MI)	SUPPLE- SAL	TOTAL MENT COMP	TOTAL COMP	BASE (MI)	SUPPLE- SAL	TOTAL MENT COMP	TOTAL COMP	BASE (MI)	SUPPLE- SAL	TOTAL MENT COMP	TOTAL COMP	BASE (MI)	SUPPLE- SAL	TOTAL MENT COMP	TOTAL COMP	BASE (MI)	SUPPLE- SAL	TOTAL MENT COMP	TOTAL COMP
0	56,089	7,237	63,326		52,923	7,503	60,426		50,668	7,158	57,826		49,438	7,288	56,726		48,230	6,996	55,226	
1	57,073	6,948	64,021		53,928	7,032	60,860		51,517	6,921	58,438		50,256	7,066	57,322		49,018	6,781	55,799	
2	58,082	6,643	64,725		54,756	6,542	61,298		52,387	6,672	59,059		51,094	6,832	57,926		49,825	6,556	56,381	
3	59,116	6,325	65,441		55,707	6,034	61,741		53,279	6,411	59,690		51,953	6,586	58,539		50,652	6,319	56,971	
4	60,176	5,991	66,167		56,682	5,506	62,188		54,193	6,137	60,330		52,834	6,328	59,162		51,500	6,070	57,570	
5	61,262	5,642	66,904		57,681	4,959	62,640		55,130	5,849	60,979		53,737	6,057	59,794		52,369	5,809	58,178	
6	62,375	5,277	67,652		58,705	4,391	63,096		56,090	5,548	61,638		54,662	5,774	60,436		53,260	5,536	58,796	
7	63,516	4,896	68,412		59,754	3,803	63,557		57,074	5,234	62,308		55,610	5,477	61,087		54,173	5,249	59,422	
8	64,686	4,497	69,183		60,830	3,425	64,255		58,083	4,904	62,987		56,582	5,166	61,748		55,109	4,949	60,058	
9	65,885	4,080	69,965		61,933	3,030	64,963		59,117	4,559	63,676		57,578	4,841	62,419		56,069	4,634	60,703	
10	67,114	3,645	70,759		63,063	2,619	65,682		60,177	4,199	64,376		58,599	4,500	63,099		57,053	4,306	61,359	
11/1	68,374	3,191	71,565		64,221	2,191	66,412		61,263	3,823	65,086		59,646	4,145	63,791		58,061	3,963	62,024	
11/2	68,374	4,009	72,383		64,221	2,932	67,153		61,263	4,544	65,807		59,646	4,846	64,492		58,061	4,638	62,699	
12/1	69,665	3,548	73,213		65,408	2,497	67,905		62,376	4,163	66,539		60,719	4,485	65,204		59,094	4,290	63,384	
12/2	69,665	4,391	74,056		65,408	3,260	68,668		62,376	4,906	67,282		60,719	5,208	65,927		59,094	4,985	64,079	
13/1	70,988	3,924	74,912		66,625	2,817	69,442		63,517	4,518	68,035		61,819	4,841	66,660		60,153	4,632	64,785	
13/2	70,988	4,792	75,780		66,625	3,866	70,491		63,517	5,284	68,801		61,819	5,586	67,405		60,153	5,348	65,501	
13/3	70,988	5,673	76,661		66,625	4,935	71,560		63,517	6,060	69,577		61,819	6,341	68,160		60,153	6,075	66,228	
13/4	70,988	6,568	77,556		66,625	6,026	72,651		63,517	6,848	70,365		61,819	7,108	68,927		60,153	6,813	66,966	
13/5	70,988	7,476	78,464		66,625	7,138	73,763		63,517	7,649	71,166		61,819	7,887	69,706		60,153	7,563	67,716	
14/1	72,345	7,181	79,526		67,872	7,654	75,526		64,687	7,439	72,126		62,946	7,680	70,626		61,239	7,387	68,626	

- NOTES:
- 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
 - 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - INSTRUCTIONAL MANAGEMENT - 20yr - (261 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
 Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
 Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(Pay Grades MI - 10 through MI - 14)

BASE STEP	SUPPL STEP	MI - 10				MI - 11				MI - 12				MI - 13				MI - 14			
		BASE (MI) SAL	SUPPLE- MENT	TOTAL COMP		BASE (MI) SAL	SUPPLE- MENT	TOTAL COMP		BASE (MI) SAL	SUPPLE- MENT	TOTAL COMP		BASE (MI) SAL	SUPPLE- MENT	TOTAL COMP		BASE (MI) SAL	SUPPLE- MENT	TOTAL COMP	
0	0	42,666	5,860	48,526		40,425	5,301	45,726		38,389	4,937	43,326		36,538	4,488	41,026		34,854	4,172	39,026	
1	1	43,315	5,684	48,999		41,017	5,140	46,157		38,931	4,790	43,721		37,033	4,353	41,386		35,307	4,049	39,356	
2	2	43,980	5,498	49,478		41,624	4,969	46,593		39,486	4,635	44,121		37,541	4,210	41,751		35,772	3,919	39,691	
3	3	44,661	5,304	49,965		42,246	4,791	47,037		40,055	4,472	44,527		38,061	4,061	42,122		36,248	3,783	40,031	
4	4	45,359	5,100	50,459		42,884	4,603	47,487		40,638	4,302	44,940		38,594	3,905	42,499		36,736	3,640	40,376	
5	5	46,075	4,885	50,960		43,538	4,406	47,944		41,236	4,123	45,359		39,141	3,740	42,881		37,236	3,490	40,726	
6	6	46,809	4,660	51,469		44,208	4,200	48,408		41,849	3,935	45,784		39,701	3,568	43,269		37,749	3,333	41,082	
7	7	47,561	4,425	51,986		44,895	3,984	48,879		42,477	3,738	46,215		40,275	3,387	43,662		38,275	3,168	41,443	
8	8	48,332	4,179	52,511		45,599	3,757	49,356		43,121	3,532	46,653		40,864	3,198	44,062		38,814	2,995	41,809	
9	9	49,122	3,921	53,043		46,321	3,520	49,841		43,781	3,316	47,097		41,467	3,000	44,467		39,366	2,815	42,181	
10	10	49,932	3,651	53,583		47,061	3,273	50,334		44,457	3,091	47,548		42,086	2,793	44,879		39,932	2,626	42,558	
11/1	11	50,762	3,369	54,131		47,819	3,014	50,833		45,150	2,856	48,006		42,720	2,577	45,297		40,512	2,429	42,941	
11/2	12	50,762	3,926	54,688		47,819	3,521	51,340		45,150	3,321	48,471		42,720	3,001	45,721		40,512	2,818	43,330	
12/1	13	51,613	3,640	55,253		48,596	3,259	51,855		45,861	3,081	48,942		43,370	2,781	46,151		41,107	2,617	43,724	
12/2	14	51,613	4,213	55,826		48,596	3,781	52,377		45,861	3,560	49,421		43,370	3,218	46,588		41,107	3,018	44,125	
13/1	15	52,485	3,923	56,408		49,393	3,515	52,908		46,589	3,318	49,907		44,036	2,996	47,032		41,717	2,814	44,531	
13/2	16	52,485	4,514	56,999		49,393	4,053	53,446		46,589	3,811	50,400		44,036	3,446	47,482		41,717	3,227	44,944	
13/3	17	52,485	5,114	57,599		49,393	4,599	53,992		46,589	4,312	50,901		44,036	3,902	47,938		41,717	3,645	45,362	
13/4	18	52,485	5,722	58,207		49,393	5,154	54,547		46,589	4,820	51,409		44,036	4,366	48,402		41,717	4,070	45,787	
13/5	19	52,485	6,340	58,825		49,393	5,716	55,109		46,589	5,336	51,925		44,036	4,837	48,873		41,717	4,502	46,219	
14/1	20	53,379	6,227	59,606		50,210	5,616	55,826		47,336	5,190	52,526		44,719	4,707	49,426		42,342	4,384	46,726	

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - INSTRUCTIONAL MANAGEMENT - 20yr - (222 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(Pay Grades MI - 9 -- 11 Months)

		MI - 9		11 Months	
BASE STEP	SUPPL STEP	BASE (MI) SAL	SUPPLE- MENT	TOTAL COMP	
0	0	45,340	6,290	51,630	
1	1	46,032	6,123	52,155	
2	2	46,742	5,946	52,688	
3	3	47,469	5,760	53,229	
4	4	48,214	5,564	53,778	
5	5	48,977	5,359	54,336	
6	6	49,760	5,142	54,902	
7	7	50,563	4,913	55,476	
8	8	51,386	4,673	56,059	
9	9	52,230	4,421	56,651	
10	10	53,094	4,157	57,251	
11/1	11	53,981	3,880	57,861	
11/2	12	53,981	4,499	58,480	
12/1	13	54,889	4,219	59,108	
12/2	14	54,889	4,856	59,745	
13/1	15	55,820	4,572	60,392	
13/2	16	55,820	5,229	61,049	
13/3	17	55,820	5,895	61,715	
13/4	18	55,820	6,572	62,392	
13/5	19	55,820	7,258	63,078	
14/1	20	56,775	7,138	63,913	

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - SUPPORT MANAGEMENT - 20yr - (261 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
 Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
 Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(Pay Grades MS - 2 through MS - 6)

BASE STEP	MS - 2				MS - 3				MS - 4				MS - 5				MS - 6			
	BASE (MS)	SUPPL SAL	MENT MENT	TOTAL COMP	BASE (MS)	SUPPL SAL	MENT MENT	TOTAL COMP	BASE (MS)	SUPPL SAL	MENT MENT	TOTAL COMP	BASE (MS)	SUPPL SAL	MENT MENT	TOTAL COMP	BASE (MS)	SUPPL SAL	MENT MENT	TOTAL COMP
0	53,840	10,849	64,689		49,539	9,150	58,689		47,541	7,148	54,689		45,638	7,351	52,989		42,472	7,617	50,089	
1	55,029	10,530	65,559		50,621	8,848	59,469		48,573	6,836	55,409		46,622	7,062	53,684		43,377	7,146	50,523	
2	56,248	10,194	66,442		51,730	8,531	60,261		49,630	6,510	56,140		47,631	6,757	54,388		44,305	6,656	50,961	
3	57,497	9,841	67,338		52,866	8,198	61,064		50,714	6,168	56,882		48,665	6,439	55,104		45,256	6,148	51,404	
4	58,778	9,470	68,248		54,031	7,849	61,880		51,825	5,809	57,634		49,725	6,105	55,830		46,231	5,620	51,851	
5	60,091	9,080	69,171		55,225	7,483	62,708		52,964	5,435	58,399		50,811	5,756	56,567		47,230	5,073	52,303	
6	61,436	8,673	70,109		56,449	7,099	63,548		54,131	5,043	59,174		51,924	5,391	57,315		48,254	4,505	52,759	
7	62,815	7,928	70,743		57,703	6,698	64,401		55,327	4,635	59,962		53,065	5,010	58,075		49,303	3,917	53,220	
8	64,229	7,475	71,704		58,989	6,278	65,267		56,553	4,261	60,814		54,235	4,611	58,846		50,379	3,539	53,918	
9	65,678	7,001	72,679		60,307	5,838	66,145		57,810	3,870	61,680		55,434	4,194	59,628		51,482	3,144	54,626	
10	67,163	6,506	73,669		61,658	5,379	67,037		59,098	3,462	62,560		56,663	3,759	60,422		52,612	2,733	55,345	
11/1	68,685	5,988	74,673		63,043	4,899	67,942		60,419	3,035	63,454		57,923	3,305	61,228		53,770	2,305	56,075	
11/2	68,685	7,008	75,693		63,043	5,818	68,861		60,419	3,943	64,362		57,923	4,123	62,046		53,770	3,046	56,816	
12/1	70,245	6,483	76,728		64,462	5,332	69,794		61,773	3,512	65,285		59,214	3,662	62,876		54,957	2,611	57,568	
12/2	70,245	7,534	77,779		64,462	6,278	70,740		61,773	4,449	66,222		59,214	4,505	63,719		54,957	3,374	58,331	
13/1	71,844	7,001	78,845		65,917	5,912	71,829		63,160	4,015	67,175		60,537	4,038	64,575		56,174	2,931	59,105	
13/2	71,844	8,084	79,928		65,917	7,020	72,937		63,160	4,983	68,143		60,537	4,906	65,443		56,174	3,980	60,154	
13/3	71,844	9,182	81,026		65,917	8,146	74,063		63,160	6,027	69,187		60,537	5,787	66,324		56,174	5,049	61,223	
13/4	71,844	10,297	82,141		65,917	9,291	75,208		63,160	7,090	70,250		60,537	6,682	67,219		56,174	6,140	62,314	
13/5	71,844	11,429	83,273		65,917	10,456	76,373		63,160	8,170	71,330		60,537	7,590	68,127		56,174	7,252	63,426	
14/1	73,483	11,206	84,689		67,408	10,281	77,689		64,582	8,107	72,689		61,894	7,295	69,189		57,421	7,768	65,189	

NOTES:

- 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
- 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3. The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - SUPPORT MANAGEMENT - 20yr - (261 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
 Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
 Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(Pay Grades MS - 7 through MS - 10)

MS - 7					MS - 8					MS - 9					MS - 10				
BASE STEP	SUPPL STEP	BASE (MS)	SUPPLE- MENT	TOTAL COMP	BASE (MS)	SUPPLE- MENT	TOTAL COMP	BASE (MS)	SUPPLE- MENT	TOTAL COMP	BASE (MS)	SUPPLE- MENT	TOTAL COMP	BASE (MS)	SUPPLE- MENT	TOTAL COMP			
0	0	40,217	7,272	47,489	38,987	7,402	46,389	37,779	7,110	44,889	32,215	5,974	38,189	32,215	5,974	38,189			
1	1	41,066	7,035	48,101	39,805	7,180	46,985	38,567	6,895	45,462	32,864	5,798	38,662	32,864	5,798	38,662			
2	2	41,936	6,786	48,722	40,643	6,946	47,589	39,374	6,670	46,044	33,529	5,612	39,141	33,529	5,612	39,141			
3	3	42,828	6,525	49,353	41,502	6,700	48,202	40,201	6,433	46,634	34,210	5,418	39,628	34,210	5,418	39,628			
4	4	43,742	6,251	49,993	42,383	6,442	48,825	41,049	6,184	47,233	34,908	5,214	40,122	34,908	5,214	40,122			
5	5	44,679	5,963	50,642	43,286	6,171	49,457	41,918	5,923	47,841	35,624	4,999	40,623	35,624	4,999	40,623			
6	6	45,639	5,662	51,301	44,211	5,888	50,099	42,809	5,650	48,459	36,358	4,774	41,132	36,358	4,774	41,132			
7	7	46,623	5,348	51,971	45,159	5,591	50,750	43,722	5,363	49,085	37,110	4,539	41,649	37,110	4,539	41,649			
8	8	47,632	5,018	52,650	46,131	5,280	51,411	44,658	5,063	49,721	37,881	4,293	42,174	37,881	4,293	42,174			
9	9	48,666	4,673	53,339	47,127	4,955	52,082	45,618	4,748	50,366	38,671	4,035	42,706	38,671	4,035	42,706			
10	10	49,726	4,313	54,039	48,148	4,614	52,762	46,602	4,420	51,022	39,481	3,765	43,246	39,481	3,765	43,246			
11/1	11	50,812	3,937	54,749	49,195	4,259	53,454	47,610	4,077	51,687	40,311	3,483	43,794	40,311	3,483	43,794			
11/2	12	50,812	4,658	55,470	49,195	4,960	54,155	47,610	4,752	52,362	40,311	4,040	44,351	40,311	4,040	44,351			
12/1	13	51,925	4,277	56,202	50,268	4,599	54,867	48,643	4,404	53,047	41,162	3,754	44,916	41,162	3,754	44,916			
12/2	14	51,925	5,020	56,945	50,268	5,322	55,590	48,643	5,099	53,742	41,162	4,327	45,489	41,162	4,327	45,489			
13/1	15	53,066	4,632	57,698	51,368	4,955	56,323	49,702	4,746	54,448	42,034	4,037	46,071	42,034	4,037	46,071			
13/2	16	53,066	5,398	58,464	51,368	5,700	57,068	49,702	5,462	55,164	42,034	4,628	46,662	42,034	4,628	46,662			
13/3	17	53,066	6,174	59,240	51,368	6,455	57,823	49,702	6,189	55,891	42,034	5,228	47,262	42,034	5,228	47,262			
13/4	18	53,066	6,962	60,028	51,368	7,222	58,590	49,702	6,927	56,629	42,034	5,836	47,870	42,034	5,836	47,870			
13/5	19	53,066	7,763	60,829	51,368	8,001	59,369	49,702	7,677	57,379	42,034	6,454	48,488	42,034	6,454	48,488			
14/1	20	54,236	7,553	61,789	52,495	7,794	60,289	50,788	7,501	58,289	42,928	6,341	49,269	42,928	6,341	49,269			

NOTES:

- 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
- 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - SUPPORT MANAGEMENT - 20yr - (261 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(Pay Grades MS - 11 through MS - 14)

MS - 11					MS - 12					MS - 13					MS - 14				
BASE STEP	SUPPL STEP	BASE (MS) SAL	SUPPL- MENT	TOTAL COMP	BASE (MS) SAL	SUPPL- MENT	TOTAL COMP	BASE (MS) SAL	SUPPL- MENT	TOTAL COMP	BASE (MS) SAL	SUPPL- MENT	TOTAL COMP	BASE (MS) SAL	SUPPL- MENT	TOTAL COMP			
0	0	29,974	5,415	35,389	27,938	5,051	32,989	26,087	4,602	30,689	24,403	4,286	28,689	24,403	4,286	28,689			
1	1	30,566	5,254	35,820	28,480	4,904	33,384	26,582	4,467	31,049	24,856	4,163	29,019	24,856	4,163	29,019			
2	2	31,173	5,083	36,256	29,035	4,749	33,784	27,090	4,324	31,414	25,321	4,033	29,354	25,321	4,033	29,354			
3	3	31,795	4,905	36,700	29,604	4,586	34,190	27,610	4,175	31,785	25,797	3,897	29,694	25,797	3,897	29,694			
4	4	32,433	4,717	37,150	30,187	4,416	34,603	28,143	4,019	32,162	26,285	3,754	30,039	26,285	3,754	30,039			
5	5	33,087	4,520	37,607	30,785	4,237	35,022	28,690	3,854	32,544	26,785	3,604	30,389	26,785	3,604	30,389			
6	6	33,757	4,314	38,071	31,398	4,049	35,447	29,250	3,682	32,932	27,298	3,447	30,745	27,298	3,447	30,745			
7	7	34,444	4,098	38,542	32,026	3,852	35,878	29,824	3,501	33,325	27,824	3,282	31,106	27,824	3,282	31,106			
8	8	35,148	3,871	39,019	32,670	3,646	36,316	30,413	3,312	33,725	28,363	3,109	31,472	28,363	3,109	31,472			
9	9	35,870	3,634	39,504	33,330	3,430	36,760	31,016	3,114	34,130	28,915	2,929	31,844	28,915	2,929	31,844			
10	10	36,610	3,387	39,997	34,006	3,205	37,211	31,635	2,907	34,542	29,481	2,740	32,221	29,481	2,740	32,221			
11/1	11	37,368	3,128	40,496	34,699	2,970	37,669	32,269	2,691	34,960	30,061	2,543	32,604	30,061	2,543	32,604			
11/2	12	37,368	3,635	41,003	34,699	3,435	38,134	32,269	3,115	35,384	30,061	2,932	32,993	30,061	2,932	32,993			
12/1	13	38,145	3,373	41,518	35,410	3,195	38,605	32,919	2,895	35,814	30,656	2,731	33,387	30,656	2,731	33,387			
12/2	14	38,145	3,895	42,040	35,410	3,674	39,084	32,919	3,332	36,251	30,656	3,132	33,788	30,656	3,132	33,788			
13/1	15	38,942	3,629	42,571	36,138	3,432	39,570	33,585	3,110	36,695	31,266	2,928	34,194	31,266	2,928	34,194			
13/2	16	38,942	4,167	43,109	36,138	3,925	40,063	33,585	3,560	37,145	31,266	3,341	34,607	31,266	3,341	34,607			
13/3	17	38,942	4,713	43,655	36,138	4,426	40,564	33,585	4,016	37,601	31,266	3,759	35,025	31,266	3,759	35,025			
13/4	18	38,942	5,268	44,210	36,138	4,934	41,072	33,585	4,480	38,065	31,266	4,184	35,450	31,266	4,184	35,450			
13/5	19	38,942	5,830	44,772	36,138	5,450	41,588	33,585	4,951	38,536	31,266	4,616	35,882	31,266	4,616	35,882			
14/1	20	39,759	5,730	45,489	36,885	5,304	42,189	34,268	4,821	39,089	31,891	4,498	36,389	31,891	4,498	36,389			

NOTES:

- 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
- 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - SUPPORT MANAGEMENT - 20yr - (180 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(Pay Grades MS -14 -- 9 Months)

		MS-14 (9 Mo/8 Hr)			
BASE STEP	SUPPL STEP	BASE (MS) SAL	SUPPLE- MENT	TOTAL COMP	
0	0	18908	3310	22218	
1	1	19247	3217	22464	
2	2	19596	3120	22716	
3	3	19953	3018	22971	
4	4	20319	2911	23230	
5	5	20694	2798	23492	
6	6	21079	2680	23759	
7	7	21473	2557	24030	
8	8	21878	2427	24305	
9	9	22292	2292	24584	
10	10	22716	2150	24866	
11/1	11	23151	2002	25153	
11/2	12	23151	2294	25445	
12/1	13	23597	2143	25740	
12/2	14	23597	2443	26040	
13/1	15	24055	2291	26346	
13/2	16	24055	2601	26656	
13/3	17	24055	2914	26969	
13/4	18	24055	3233	27288	
13/5	19	24055	3557	27612	
14/1	20	24524	3469	27993	

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - PSYCHOLOGIST - 20 YR (202/261 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

Lic 10 Month			Lic 12 Month			Non-Lic 10 Month			Non-Lic 12 Month		
BASE STEP	SUPPL STEP		BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN
0	0		46,031	4,169	50,200	52,218	5,608	57,826	43,999	4,036	48,035
1	1		46,741	3,969	50,710	53,067	5,371	58,438	44,658	3,855	48,513
2	2		47,468	3,760	51,228	53,937	5,122	59,059	45,333	3,664	48,997
3	3		48,213	3,540	51,753	54,829	4,861	59,690	46,025	3,464	49,489
4	4		48,977	3,309	52,286	55,743	4,587	60,330	46,734	3,255	49,989
5	5		49,760	3,068	52,828	56,680	4,299	60,979	47,461	3,034	50,495
6	6		50,563	2,814	53,377	57,640	3,998	61,638	48,206	2,804	51,010
7	7		51,386	2,549	53,935	58,624	3,684	62,308	48,970	2,562	51,532
8	8		52,229	2,272	54,501	59,633	3,354	62,987	49,753	2,309	52,062
9	9		53,093	1,982	55,075	60,667	3,009	63,676	50,556	2,044	52,600
10	10		53,979	1,679	55,658	61,727	2,649	64,376	51,379	1,767	53,146
11/1	11		54,887	1,363	56,250	62,813	2,273	65,086	52,222	1,478	53,700
11/2	12		54,887	1,964	56,851	62,813	2,994	65,807	52,222	2,041	54,263
12/1	13		55,818	1,643	57,461	63,926	2,613	66,539	53,086	1,747	54,833
12/2	14		55,818	2,262	58,080	63,926	3,356	67,282	53,086	2,327	55,413
13/1	15		56,772	1,936	58,708	65,067	2,968	68,035	53,972	2,029	56,001
13/2	16		56,772	2,574	59,346	65,067	3,734	68,801	53,972	2,626	56,598
13/3	17		56,772	3,221	59,993	65,067	4,510	69,577	53,972	3,232	57,204
13/4	18		56,772	3,878	60,650	65,067	5,298	70,365	53,972	3,847	57,819
13/5	19		56,772	4,544	61,316	65,067	6,099	71,166	53,972	4,471	58,443
14/1	20		57,750	4,365	62,115	66,237	5,889	72,126	54,880	4,320	59,200

- NOTES:
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East Baton Rouge Parish School System

2009-2010 SALARY PROCEDURES

MANAGEMENT CLERICAL

1. Management Clerical employees are employed on a salary basis and may have hours of work which fluctuate from week to week as permitted by the Fair Labor Standards Act. The salary shall be a fixed amount as straight time pay for the hours actually worked. In addition to such salary, for all overtime hours worked, management clerical employees receive pay at a rate not less than one-half the employee's regular rate of pay.
2. Salary step advancement will be automatic on July 1, as prescribed by "time in step" on the schedule. Individuals will be given credit for a year's advancement if they have served for at least one-half of the normal employment year.
3.
 - a. Any person being promoted will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will then be made to the step that generates a salary that is equal to or greater than 105% of the previous salary (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
 - b. Any person being promoted in excess of two Pay Grades will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will be as outlined in 3.a. above, plus 102.5% for each Pay Grade increase in excess of two (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
4. New employees and former employees being rehired shall be placed in the initial salary step of the appropriate Pay Grade. The Board may grant additional salary steps for special skills and/or unique experience.
5. Only the Board shall have the right to change the Pay Grade assignments of positions. All potential reassignments will be referred to the Human Resources/Personnel Services Committee for review and recommendation.
 - a. All new positions shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as they are created.
 - b. Employees requesting a position Pay Grade reassignment shall do so in writing to the Human Resources Department with detailed justification prior to March 15. The Human Resources/ Personnel Services Committee shall review these recommended requests prior to April 30.
 - c. The Superintendent shall have the right to request Pay Grade reassignment. Changing responsibilities and other factors pertinent to the position shall be considered. To the extent possible, the time schedule in Paragraph 5.b. shall be followed.

2009-2010 MANAGEMENT CLERICAL SALARY PROCEDURES Continued:

6. Employees involuntarily reassigned to a lesser position will be placed on the same step of the lower Pay Grade. In cases of short-term promotions (1 year or less) that do not work out and the employee is reassigned to his/her old position, then placement will be on a step the employee would have enjoyed, had the promotion not been made.
7. When in the best interest of the school system, an employee who is asked to fill a lower position vacancy and who does so voluntarily shall have his/her salary frozen at the current rate until the grade and step on the schedule for the lower positions reaches the frozen salary amount.
8. Employees requesting reassignment to a lesser position will immediately be placed in their new Pay Grade on the same step in which they are presently assigned.
9. Employees being placed in a temporary position (acting or appointed substitute) will receive a normal promotion as outlined in Rule No. 3. Such promotion is effective for the term of the appointment only and upon completion of this term the employee shall return to his/her regular grade and step. A step increase will be granted in the regular grade, if applicable.

Note: Procedures related to salary placement when a current employee is recommended for promotion will be reviewed by the Compensation Committee. Revised procedures will be brought to the Board for approval when available.

East Baton Rouge Parish School System

2009-2010 SALARY SCHEDULE

MANAGEMENT CLERICAL PAY GRADES

MC-1

- 114-2NN1 Administrative Secretary
- 119-2311 Admin Secretary to General Counsel

MC-2

- 114-2NNN Administrative Asst, ADAPP
- 114-2216 Administrative Asst, Continuing Ed
- 114-3120 Computer Operator II, CNP
- 114-2410 Executive School Secretary
- 114-2710 Secretary to Adm. Dir., Transp.
- 114-2211 Secretary to Asst. Supt., Area I (Elem)
- 114-2211 Secretary to Asst. Supt., Area II (Middle)
- 114-2211 Secretary to Asst. Supt., Area III (High)
- 114-2211 Secretary to Asst. Supt., Area IV (Elem)
- 114-3120 Sec. to Asst.Supt for Aux Services/Admin. Director, CNP
- 114-2511 Secretary to Chief Financial Officer
- 114-2NNN Secretary to Exec. Director
- 114-2324 Secretary to the Special Assistant to the Superintendent

Note: Position placements are based upon information currently available and may be subject to modification upon final placement approval/Board action.

2009-2010 SALARY SCHEDULE - MANAGEMENT CLERICAL - (261 DAYS/8 HOURS) - 20 YR

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
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(Pay Grades MC - 1 through MC - 2)

MC - 1		MC - 2	
BASE SUPPL STEP STEP	BASE SUPPLE- SAL MENT COMP	BASE SUPPLE- SAL MENT COMP	TOTAL TOTAL
0 0	24,589 2,098 26,687	24,093 2,057 26,150	
1 1	25,230 1,857 27,087	24,717 1,822 26,539	
2 2	25,893 1,602 27,495	25,362 1,574 26,936	
3 3	26,580 1,331 27,911	26,030 1,311 27,341	
4 4	27,291 1,044 28,335	26,721 1,033 27,754	
5 5	28,027 1,183 29,210	27,437 1,168 28,605	
6 6	28,788 1,332 30,120	28,178 1,313 29,491	
7 7	29,576 1,490 31,066	28,945 1,467 30,412	
8 8	30,392 1,162 31,554	29,738 1,148 30,886	
9 9	31,236 1,323 32,559	30,559 1,305 31,864	
10 10	32,110 1,494 33,604	31,409 1,472 32,881	
11/1 11	33,014 1,128 34,142	32,289 1,116 33,405	
11/2 12	33,014 1,677 34,691	32,289 1,650 33,939	
12/1 13	33,950 1,301 35,251	33,199 1,285 34,484	
12/2 14	33,950 1,729 35,679	33,199 1,841 35,040	
13/1 15	34,919 1,767 36,686	34,141 1,739 35,880	
13/2 16	34,919 2,017 36,936	34,141 1,989 36,130	
13/3 17	34,919 2,267 37,186	34,141 2,239 36,380	
13/4 18	34,919 2,517 37,436	34,141 2,489 36,630	
13/5 19	34,919 2,767 37,686	34,141 2,739 36,880	
14/1 20	35,922 2,014 37,936	35,116 2,014 37,130	

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East Baton Rouge Parish School System

2009-2010 SALARY PROCEDURES

CLERICAL

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2.
 - a. Any person being promoted will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will then be made to the step that generates a salary that is equal to or greater than 105% of the previous salary (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
 - b. Any person being promoted in excess of two Pay Grades will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will be as outlined in 3.a. above, plus 102.5% for each Pay Grade increase in excess of two (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
3. New employees and former employees being rehired shall be placed in the initial salary step of the appropriate Pay Grade. The Board may grant additional salary steps for special skills and/or unique experience.
4. Only the Board shall have the right to change the Pay Grade assignments of positions. All potential reassignments will be referred to the Human Resources/Personnel Services Committee for review and recommendation.
 - a. All new positions shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as they are created.
 - b. Employees requesting a position Pay Grade reassignment shall do so in writing to the Human Resources Department with detailed justification prior to March 15. The Human Resources/ Personnel Services Committee shall review these recommended requests prior to April 30.
 - c. The Superintendent shall have the right to request Pay Grade reassignment. Changing responsibilities and other factors pertinent to the position shall be considered. To the extent possible, the time schedule in Paragraph 4.b. shall be followed.

2009-2010 CLERICAL SALARY PROCEDURES Continued:

5. Employees involuntarily reassigned to a lesser position will be placed on the same step of the lower Pay Grade. In cases of short-term promotions (1 year or less) that do not work out and the employee is reassigned to his/her old position, then placement will be on a step the employee would have enjoyed, had the promotion not been made.
6. When in the best interest of the school system, an employee who is asked to fill a lower position vacancy and who does so voluntarily shall have his/her salary frozen at the current rate until the grade and step on the schedule for the lower positions reaches the frozen salary amount.
7. Employees requesting reassignment to a lesser position will immediately be placed in their new Pay Grade on the same step in which they are presently assigned.
8. Employees being placed in a temporary position (acting or appointed substitute) will receive a normal promotion as outlined in Rule No. 3. Such promotion is effective for the term of the appointment only and upon completion of this term the employee shall return to his/her regular grade and step. A step increase will be granted in the regular grade, if applicable.

Note: Procedures related to salary placement when a current employee is recommended for promotion will be reviewed by the Compensation Committee. Revised procedures will be brought to the Board for approval when available.

East Baton Rouge Parish School System

2009-2010 SALARY SCHEDULE

CLERICAL PAY GRADES

CL-3

119-2NNN Computer Operator I
114-2212 Data Specialist III
114-2511 Finance Specialist III
114-2219 Grants Development Specialist III
114-2830 Personnel Specialist III
114-2211 Secretary to Curriculum

CL-4

114-2212 Data Specialist II
114-25NN Finance Specialist II
114-2514 Payroll Specialist II
114-2830 Personnel Specialist II
114-2520 Purchasing Specialist III

CL-5

114-2212 Data Specialist I (9Mth)
114-2540 Graphic Designer
114-2830 Personnel Specialist I
114-2520 Purchasing Specialist II
114-2NNN Steno Clerk III
114-3120 Steno Clerk III, CNP
114-2710 Transportation Dispatcher

CL-6

114-2515 Accounting Specialist I
114-2515 Benefits Specialist I
114-2510 Finance Specialist I
114-2510 Risk Management Specialist I
114-2515 School Accounts Specialist
114-2840 Student Data Registration Specialist

CL-7

114-2540 Press/Reprographics Specialist
114-2NNN Receptionist Clerk
114-2NNN Steno Clerk II

CL-8

114-2214 Inventory Control Officer
114-2NNN School Clerk (10Mth, 12Mth)

CL-9

116-2731 Chauffeur
115-1130 Elem Time Out Room Moderator
115-1210 Teacher Aide/Special Ed Aide

Note: Position placements are based upon information currently available and may be subject to modification upon final placement approval/Board action.

2009-2010 SALARY SCHEDULE - CLERICAL - (261 DAYS/8 HOURS) - 20 YR

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(Pay Grades CL - 3 through CL - 5)

CL - 3				CL - 4				CL - 5			
BASE SUPPL STEP STEP	SAL	SUPPLE- MENT	TOTAL COMP	BASE SUPPL STEP STEP	SAL	SUPPLE- MENT	TOTAL COMP	BASE SUPPL STEP STEP	SAL	SUPPLE- MENT	TOTAL COMP
0 0	23,613	2,019	25,632	23,146	1,983	25,129	22,692	1,947	24,639		
1 1	24,220	1,791	26,011	23,736	1,762	25,498	23,267	1,731	24,998		
2 2	24,848	1,549	26,397	24,347	1,527	25,874	23,862	1,502	25,364		
3 3	25,498	1,293	26,791	24,980	1,278	26,258	24,478	1,260	25,738		
4 4	26,171	1,023	27,194	25,635	1,413	27,048	25,115	1,392	26,507		
5 5	26,867	1,155	28,022	26,313	1,142	27,455	25,774	1,130	26,904		
6 6	27,588	1,296	28,884	27,014	1,280	28,294	26,456	1,264	27,720		
7 7	28,334	1,446	29,780	27,740	1,427	29,167	27,162	1,408	28,570		
8 8	29,106	1,136	30,242	28,491	1,126	29,617	27,893	1,115	29,008		
9 9	29,905	1,289	31,194	29,269	1,274	30,543	28,650	1,259	29,909		
10 10	30,732	1,452	32,184	30,074	1,433	31,507	29,433	1,414	30,847		
11/1 11	31,588	1,106	32,694	30,907	1,096	32,003	30,244	1,087	31,331		
11/2 12	31,588	1,626	33,214	30,907	1,602	32,509	30,244	1,579	31,823		
12/1 13	32,474	1,270	33,744	31,769	1,257	33,026	31,083	1,243	32,326		
12/2 14	32,474	1,811	34,285	31,769	1,784	33,553	31,083	1,756	32,839		
13/1 15	33,391	1,713	35,104	32,661	1,688	34,349	31,951	1,663	33,614		
13/2 16	33,391	1,963	35,354	32,661	1,938	34,599	31,951	1,913	33,864		
13/3 17	33,391	2,213	35,604	32,661	2,188	34,849	31,951	2,163	34,114		
13/4 18	33,391	2,463	35,854	32,661	2,438	35,099	31,951	2,413	34,364		
13/5 19	33,391	2,713	36,104	32,661	2,688	35,349	31,951	2,663	34,614		
14/1 20	34,340	2,014	36,354	33,585	2,014	35,599	32,850	2,014	34,864		

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - CLERICAL - (261 DAYS/8 HOURS) - 20 YR

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(Pay Grades CL - 6 through CL - 9)

BASE STEP	CL - 6			CL - 7			CL - 8			CL - 9		
	SAL	SUPPLE- MENT	TOTAL COMP	SAL	SUPPLE- MENT	TOTAL COMP	SAL	SUPPLE- MENT	TOTAL COMP	SAL	SUPPLE- MENT	TOTAL COMP
0	22,251	1,911	24,162	21,825	1,877	23,702	21,145	1,823	22,968	20,500	1,772	22,272
1	22,810	1,701	24,511	22,369	1,673	24,042	21,665	1,629	23,294	20,998	1,586	22,584
2	23,389	1,479	24,868	22,932	1,457	24,389	22,204	1,422	23,626	21,513	1,389	22,902
3	23,988	1,243	25,231	23,515	1,228	24,743	22,762	1,202	23,964	22,046	1,180	23,226
4	24,608	1,373	25,981	24,118	1,355	25,473	23,339	1,323	24,662	22,598	1,296	23,894
5	25,250	1,116	26,366	24,743	1,105	25,848	23,936	1,086	25,022	23,169	1,069	24,238
6	25,914	1,247	27,161	25,389	1,233	26,622	24,554	1,208	25,762	23,760	1,187	24,947
7	26,601	1,387	27,988	26,058	1,370	27,428	25,194	1,339	26,533	24,372	1,313	25,685
8	27,312	1,102	28,414	26,750	1,093	27,843	25,856	1,074	26,930	25,005	1,060	26,065
9	28,048	1,244	29,292	27,467	1,230	28,697	26,541	1,207	27,748	25,661	1,186	26,847
10	28,810	1,395	30,205	28,209	1,377	29,586	27,250	1,348	28,598	26,340	1,322	27,662
11/1	29,599	1,077	30,676	28,977	1,067	30,044	27,984	1,053	29,037	27,042	1,039	28,081
11/2	29,599	1,556	31,155	28,977	1,534	30,511	27,984	1,500	29,484	27,042	1,467	28,509
12/1	30,415	1,230	31,645	29,772	1,216	30,988	28,744	1,195	29,939	27,769	1,176	28,945
12/2	30,415	1,729	32,144	29,772	1,702	31,474	28,744	1,660	30,404	27,769	1,621	29,390
13/1	31,260	1,638	32,898	30,594	1,615	32,209	29,530	1,578	31,108	28,521	1,543	30,064
13/2	31,260	1,888	33,148	30,594	1,865	32,459	29,530	1,828	31,358	28,521	1,793	30,314
13/3	31,260	2,138	33,398	30,594	2,115	32,709	29,530	2,078	31,608	28,521	2,043	30,564
13/4	31,260	2,388	33,648	30,594	2,365	32,959	29,530	2,328	31,858	28,521	2,293	30,814
13/5	31,260	2,638	33,898	30,594	2,615	33,209	29,530	2,578	32,108	28,521	2,543	31,064
14/1	32,134	2,014	34,148	31,445	2,014	33,459	30,344	2,014	32,358	29,300	2,014	31,314

- NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - 9, 10 & 11 MONTH CLERICAL & 10MTH SCHOOL CLERK - 20 YR

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
 Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
 Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019
(9 Month, 10 Month & 11 Month -- 8 Hours -- 180/200/220 Days)

BASE STEP	SUPPL STEP	CL - 5 (9 Mth) C305			CL - 4 (10 Mth) C204			CL - 7 (11Mth) C407			School Clerk (10 Mth) C208		
		BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	16,955	1,484	18,439	18,861	1,634	20,495	19,035	1,670	20,705	17,844	1,545	19,389
1	1	17,359	1,335	18,694	19,322	1,465	20,787	19,494	1,498	20,992	18,269	1,387	19,656
2	2	17,778	1,177	18,955	19,799	1,285	21,084	19,968	1,316	21,284	18,709	1,219	19,928
3	3	18,211	1,010	19,221	20,293	1,094	21,387	20,460	1,123	21,583	19,165	1,041	20,206
4	4	18,659	1,101	19,760	20,804	1,197	22,001	20,968	1,230	22,198	19,637	1,141	20,778
5	5	19,123	920	20,043	21,333	990	22,323	21,495	1,019	22,514	20,125	1,249	21,374
6	6	19,603	1,013	20,616	21,880	1,095	22,975	22,039	1,127	23,166	20,630	1,050	21,680
7	7	20,100	1,112	21,212	22,447	1,208	23,655	22,603	1,243	23,846	21,153	1,159	22,312
8	8	20,615	918	21,533	23,033	977	24,010	23,187	1,009	24,196	21,694	1,275	22,969
9	9	21,148	1,009	22,157	23,640	1,091	24,731	23,791	1,125	24,916	22,254	1,054	23,308
10	10	21,699	1,116	22,815	24,268	1,213	25,481	24,416	1,249	25,665	22,834	1,172	24,006
11/1	11	22,270	918	23,188	24,898	954	25,852	25,064	987	26,051	23,434	1,297	24,731
11/2	12	22,270	1,230	23,500	24,898	1,342	26,240	25,064	1,381	26,445	23,434	1,671	25,105
12/1	13	22,860	998	23,858	25,591	1,078	26,669	25,734	1,113	26,847	24,055	1,336	25,391
12/2	14	22,860	1,352	24,212	25,591	1,482	27,073	25,734	1,523	27,257	24,055	2,008	26,063
13/1	15	23,471	1,288	24,759	26,288	1,408	27,696	26,427	1,449	27,876	24,698	1,615	26,313
13/2	16	23,471	1,538	25,009	26,288	1,658	27,946	26,427	1,699	28,126	24,698	1,865	26,563
13/3	17	23,471	1,788	25,259	26,288	1,908	28,196	26,427	1,949	28,376	24,698	2,115	26,813
13/4	18	23,471	2,038	25,509	26,288	2,158	28,446	26,427	2,199	28,626	24,698	2,365	27,063
13/5	19	23,471	2,288	25,759	26,288	2,408	28,696	26,427	2,449	28,876	24,698	2,615	27,313
14/1	20	24,104	1,905	26,009	27,009	1,937	28,946	27,144	1,982	29,126	25,363	2,200	27,563

- NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - AIDES NOT HIGHLY QUALIFIED - 20YR

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019
(9 Month & 10 Month -- 6, 7, & 8 Hours -- 180/200 Days)

NON-HQ Child Sp Aide/NON-HQ TOR Elem. School (9 Mo/8 Hr) C308														NON-HQ Teacher Aide (9 Mo/7 Hr) C307						NON-HQ Aide (9 Mo/6 Hr) C306						NON-HQ Aide (10 Mo/8 Hr) C209																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
BASE STEP		SUPPLE- STEP		TOTAL COMPEN		BASE SAL		SUPPLE- MENT		TOTAL COMPEN		BASE SAL		SUPPLE- MENT		TOTAL COMPEN		BASE SAL		SUPPLE- MENT		TOTAL COMPEN																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
0	0	15,442	2,590	18,032	15,794	2,484	18,278	16,158	2,371	18,529	16,535	2,250	18,785	16,925	2,122	19,047	17,328	1,985	19,313	17,746	1,839	19,585	18,178	1,685	19,863	18,625	1,521	20,146	19,088	1,346	20,434	19,567	1,162	20,729	20,063	966	21,029	20,063	1,272	21,335	20,576	1,071	21,647	20,576	1,390	21,966	21,107	1,184	22,291	21,107	1,515	22,622	21,107	1,854	22,961	21,107	2,198	23,305	21,107	2,550	23,657	21,657	2,532	24,189																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - HIGHLY QUALIFIED AIDES - 20YR

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(9 Month & 10 Month -- 6, 7, & 8 Hours -- 180/200 Days)

BASE STEP	HQ Child Sp Aide/HQ TOR Elem Sch (9 Mo/8 Hr) Q308				HQ Teacher Aide (9 Mo/7 Hr) Q307				HQ Aide (9 Mo/6 Hr) Q306				HQ Aide (10 Mo/8 Hr) Q209			
	BASE		SUPPLE-		BASE		SUPPLE-		BASE		SUPPLE-		BASE		SUPPLE-	
	SAL	MENT	TOTAL	COMPEN	SAL	MENT	TOTAL	COMPEN	SAL	MENT	TOTAL	COMPEN	SAL	MENT	TOTAL	COMPEN
0	16,442	2,590	19,032		15,408	1,264	16,672		14,281	1,177	15,458		17,823	1,465	19,288	
1	16,794	2,484	19,278		15,723	1,148	16,871		14,557	1,076	15,633		18,213	1,320	19,533	
2	17,158	2,371	19,529		16,049	1,025	17,074		14,843	968	15,811		18,616	1,167	19,783	
3	17,535	2,250	19,785		16,387	1,106	17,493		15,139	1,040	16,179		19,033	1,005	20,038	
4	17,925	2,122	20,047		16,737	971	17,708		15,445	923	16,368		19,465	1,098	20,563	
5	18,328	1,985	20,313		17,099	1,053	18,152		15,762	996	16,758		19,912	1,197	21,109	
6	18,746	1,839	20,585		17,474	1,140	18,614		16,090	1,073	17,163		20,375	1,015	21,390	
7	19,178	1,685	20,863		17,862	990	18,852		16,429	943	17,372		20,854	1,116	21,970	
8	19,625	1,521	21,146		18,263	1,079	19,342		16,780	1,023	17,803		21,350	1,223	22,573	
9	20,088	1,346	21,434		18,678	1,174	19,852		17,143	1,108	18,251		21,863	1,021	22,884	
10	20,567	1,162	21,729		19,108	1,007	20,115		17,519	962	18,481		22,394	1,130	23,524	
11/1	21,063	966	22,029		19,553	1,103	20,656		17,908	1,049	18,957		22,944	1,246	24,190	
11/2	21,063	1,272	22,335		19,553	1,382	20,935		17,908	1,293	19,201		22,944	1,589	24,533	
12/1	21,576	1,071	22,647		20,013	1,207	21,220		18,311	1,140	19,451		23,513	1,370	24,883	
12/2	21,576	1,390	22,966		20,013	1,637	21,650		18,311	1,517	19,828		23,513	1,898	25,411	
13/1	22,107	1,184	23,291		20,489	1,411	21,900		18,728	1,350	20,078		24,102	1,559	25,661	
13/2	22,107	1,515	23,622		20,489	1,661	22,150		18,728	1,600	20,328		24,102	1,809	25,911	
13/3	22,107	1,854	23,961		20,489	1,911	22,400		18,728	1,850	20,578		24,102	2,059	26,161	
13/4	22,107	2,198	24,305		20,489	2,161	22,650		18,728	2,100	20,828		24,102	2,309	26,411	
13/5	22,107	2,550	24,657		20,489	2,411	22,900		18,728	2,350	21,078		24,102	2,559	26,661	
14/1	22,657	2,532	25,189		20,982	2,168	23,150		19,160	2,168	21,328		24,711	2,200	26,911	

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

3) Paraprofessionals meeting the definition of highly qualified, as defined by the LA State Dept of Ed, will receive an additional \$1,000 in salary effective for FY 2006-07.

2009-2010 SALARY SCHEDULE - SPECIAL ED TRANSPORTATION AIDE - 20YF

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
 Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
 Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(9 Month -- 180 Days)

NON-HQ SETA (Hourly Rate) CH09				HQ SETA (Hourly Rate) QH09			
BASE STEP	SUPPLE STEP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	11.52	0.96	12.48	12.21	0.96	13.17
1	1	11.79	0.86	12.65	12.48	0.86	13.34
2	2	12.07	0.75	12.82	12.76	0.75	13.51
3	3	12.36	0.64	13.00	13.05	0.64	13.69
4	4	12.66	0.71	13.37	13.35	0.71	14.06
5	5	12.97	0.78	13.75	13.66	0.78	14.44
6	6	13.29	0.66	13.95	13.98	0.66	14.64
7	7	13.62	0.73	14.35	14.31	0.73	15.04
8	8	13.96	0.81	14.77	14.65	0.81	15.46
9	9	14.32	0.67	14.99	15.01	0.67	15.68
10	10	14.68	0.75	15.43	15.37	0.75	16.12
11/1	11	15.06	0.83	15.89	15.75	0.83	16.58
11/2	12	15.06	1.07	16.13	15.75	1.07	16.82
12/1	13	15.46	0.92	16.38	16.15	0.92	17.07
12/2	14	15.46	1.29	16.75	16.15	1.29	17.44
13/1	15	15.87	1.04	16.91	16.56	1.04	17.60
13/2	16	15.87	1.19	17.06	16.56	1.19	17.75
13/3	17	15.87	1.35	17.22	16.56	1.35	17.91
13/4	18	15.87	1.50	17.37	16.56	1.50	18.06
13/5	19	15.87	1.65	17.52	16.56	1.65	18.21
14/1	20	16.29	1.40	17.69	16.98	1.40	18.38

- NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3. The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.
 3) Paraprofessionals meeting the definition of highly qualified, as defined by the LA State Dept of Ed, will receive an additional \$1,000 in salary effective for FY 2006-07.

East Baton Rouge Parish School System

2009-2010 SALARY PROCEDURES

MAINTENANCE

1. Salary step advancement will be automatic on July 1, as prescribed by "time in step" on the schedule. Individuals will be given credit for a year's advancement if they have served for at least one-half of the normal employment year.
2.
 - a. Any person being promoted will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will then be made to the step that generates a salary that is equal to or greater than 105% of the previous salary (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
 - b. Any person being promoted in excess of two Pay Grades will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will be as outlined in 3.a. above, plus 102.5% for each Pay Grade increase in excess of two (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
3. New employees and former employees being rehired shall be placed in the initial salary step of the appropriate Pay Grade. The Board may grant additional salary steps for special skills and/or unique experience.
4. Only the Board shall have the right to change the Pay Grade assignments of positions. All potential reassignments will be referred to the Human Resources/Personnel Services Committee for review and recommendation.
 - a. All new positions shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as they are created.
 - b. Employees requesting a position Pay Grade reassignment shall do so in writing to the Human Resources Department with detailed justification prior to March 15. The Human Resources/ Personnel Services Committee shall review these recommended requests prior to April 30.
 - c. The Superintendent shall have the right to request Pay Grade reassignment. Changing responsibilities and other factors pertinent to the position shall be considered. To the extent possible, the time schedule in Paragraph 4.b. shall be followed.

2009-2010 MAINTENANCE SALARY PROCEDURES Continued:

5. Employees involuntarily reassigned to a lesser position will be placed on the same step of the lower Pay Grade. In cases of short-term promotions (1 year or less) that do not work out and the employee is reassigned to his/her old position, then placement will be on a step the employee would have enjoyed, had the promotion not been made.
6. When in the best interest of the school system, an employee who is asked to fill a lower position vacancy and who does so voluntarily shall have his/her salary frozen at the current rate until the grade and step on the schedule for the lower positions reaches the frozen salary amount.
7. Employees requesting reassignment to a lesser position will immediately be placed in their new Pay Grade on the same step in which they are presently assigned.
8. Employees being placed in a temporary position (acting or appointed substitute) will receive a normal promotion as outlined in Rule No. 3. Such promotion is effective for the term of the appointment only and upon completion of this term the employee shall return to his/her regular grade and step. A step increase will be granted in the regular grade, if applicable.

Note: Procedures related to salary placement when a current employee is recommended for promotion will be reviewed by the Compensation Committee. Revised procedures will be brought to the Board for approval when available.

East Baton Rouge Parish School System

2009-2010 SALARY SCHEDULE

Maintenance Pay Grades

G-1

116-3120 Assistant Warehouse Supervisor, CNP
117-2723 Leaderman, Automotive
117-2723 Leaderman, Service Station
117-2723 Leaderman, Transportation

G-6

G-7

116-2731 Chauffeur/Steno I

G-2

117-3120 Appliance Mechanic, CNP
117-2640 Electronic Technician II
117-2723 Transportation Automotive Mechanic II

G-8

116-3120 Laborer, CNP
119-2530 Transportation Laborer
116-3120 Warehouse Truck Driver, CNP

G-3

G-4

G-5

117-2723 Transportation Mechanic I

Note: Position placements are based upon information currently available and may be subject to modification upon final placement approval/Board action.

2009-2010 SALARY SCHEDULE - MAINTENANCE - (261 DAYS / 8 HOURS) - 20 YR

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(Pay Grades G - 1 through G - 4)

G - 1				G - 2				G - 3				G - 4			
BASE STEP	SUPPL STEP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP		
0	0	24,779	4,401	29,180	24,277	4,300	28,577	23,790	4,200	27,990	23,319	4,105	27,424		
1	1	25,427	4,203	29,630	24,907	4,108	29,015	24,403	4,013	28,416	23,916	3,923	27,839		
2	2	26,097	3,992	30,089	25,559	3,902	29,461	25,037	3,814	28,851	24,533	3,729	28,262		
3	3	26,791	3,766	30,557	26,234	3,683	29,917	25,694	3,600	29,294	25,172	3,521	28,693		
4	4	27,509	3,525	31,034	26,933	3,448	30,381	26,374	3,372	29,746	25,833	3,300	29,133		
5	5	28,252	3,269	31,521	27,656	3,199	30,855	27,077	3,130	30,207	26,518	3,064	29,582		
6	6	29,021	2,997	32,018	28,404	2,934	31,338	27,805	2,872	30,677	27,227	2,813	30,040		
7	7	29,817	2,707	32,524	29,179	2,652	31,831	28,559	2,598	31,157	27,960	2,547	30,507		
8	8	30,641	2,400	33,041	29,981	2,353	32,334	29,339	2,308	31,647	28,719	2,264	30,983		
9	9	31,494	2,074	33,568	30,811	2,036	32,847	30,146	2,000	32,146	29,505	1,964	31,469		
10	10	32,377	1,728	34,105	31,670	1,700	33,370	30,981	1,674	32,655	30,318	1,647	31,965		
11/1	11	33,291	1,363	34,654	32,559	1,345	33,904	31,846	1,328	33,174	31,160	1,310	32,470		
11/2	12	33,291	1,922	35,213	32,559	1,889	34,448	31,846	1,858	33,704	31,160	1,826	32,986		
12/1	13	34,237	1,547	35,784	33,479	1,524	35,003	32,741	1,503	34,244	32,031	1,481	33,512		
12/2	14	34,237	2,128	36,365	33,479	2,091	35,570	32,741	2,054	34,795	32,031	2,017	34,048		
13/1	15	35,216	1,743	36,959	34,431	1,716	36,147	33,667	1,690	35,357	32,932	1,664	34,596		
13/2	16	35,216	2,348	37,564	34,431	2,306	36,737	33,667	2,264	35,931	32,932	2,222	35,154		
13/3	17	35,216	2,966	38,182	34,431	2,906	37,337	33,667	2,849	36,516	32,932	2,791	35,723		
13/4	18	35,216	3,596	38,812	34,431	3,519	37,950	33,667	3,445	37,112	32,932	3,372	36,304		
13/5	19	35,216	4,238	39,454	34,431	4,145	38,576	33,667	4,054	37,721	32,932	3,964	36,896		
14/1	20	36,229	4,197	40,426	35,416	4,105	39,521	34,626	4,014	38,640	33,865	3,927	37,792		

NOTES:

- 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
- 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - MAINTENANCE - (261 DAYS / 8 HOURS) - 20 YR

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
 Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
 Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(Pay Grades G - 5 through G - 8)

BASE STEP	SUPP STEP	G - 5			G - 6			G - 7			G - 8		
		BASE SAL	SUPP- MENT	TOTAL COMP	BASE SAL	SUPP- MENT	TOTAL COMP	BASE SAL	SUPP- MENT	TOTAL COMP	BASE SAL	SUPP- MENT	TOTAL COMP
	0	22,713	3,981	26,694	22,131	3,863	25,994	21,572	3,750	25,322	21,031	3,641	24,672
	1	23,288	3,806	27,094	22,686	3,694	26,380	22,107	3,588	25,695	21,547	3,485	25,032
	2	23,883	3,619	27,502	23,260	3,514	26,774	22,661	3,414	26,075	22,082	3,317	25,399
	3	24,499	3,419	27,918	23,854	3,322	27,176	23,235	3,227	26,462	22,635	3,138	25,773
	4	25,137	3,206	28,343	24,469	3,116	27,585	23,829	3,029	26,858	23,208	2,946	26,154
	5	25,797	2,979	28,776	25,106	2,897	28,003	24,443	2,818	27,261	23,801	2,743	26,544
	6	26,480	2,738	29,218	25,765	2,665	28,430	25,079	2,594	27,673	24,414	2,527	26,941
	7	27,187	2,481	29,668	26,447	2,417	28,864	25,737	2,355	28,092	25,049	2,297	27,346
	8	27,919	2,209	30,128	27,153	2,155	29,308	26,418	2,103	28,521	25,706	2,053	27,759
	9	28,677	1,920	30,597	27,884	1,876	29,760	27,123	1,834	28,957	26,386	1,794	28,180
	10	29,461	1,614	31,075	28,640	1,582	30,222	27,853	1,550	29,403	27,090	1,520	28,610
	11/1	30,273	1,290	31,563	29,423	1,269	30,692	28,608	1,249	29,857	27,819	1,230	29,049
	11/2	30,273	1,787	32,060	29,423	1,749	31,172	28,608	1,712	30,320	27,819	1,677	29,496
	12/1	31,113	1,455	32,568	30,233	1,429	31,662	29,390	1,403	30,793	28,573	1,379	29,952
	12/2	31,113	1,972	33,085	30,233	1,929	32,162	29,390	1,885	31,275	28,573	1,844	30,417
	13/1	31,982	1,631	33,613	31,072	1,599	32,671	30,199	1,568	31,767	29,353	1,539	30,892
	13/2	31,982	2,170	34,152	31,072	2,119	33,191	30,199	2,069	32,268	29,353	2,023	31,376
	13/3	31,982	2,719	34,701	31,072	2,649	33,721	30,199	2,581	32,780	29,353	2,517	31,870
	13/4	31,982	3,279	35,261	31,072	3,189	34,261	30,199	3,103	33,302	29,353	3,020	32,373
	13/5	31,982	3,851	35,833	31,072	3,741	34,813	30,199	3,635	33,834	29,353	3,534	32,887
	14/1	32,882	3,815	36,697	31,940	3,706	35,646	31,036	3,602	34,638	30,161	3,502	33,663

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

East Baton Rouge Parish School System

2009-2010 SALARY PROCEDURES

Child Nutrition Program

1. Salary step advancement will be automatic on July 1, as prescribed by "time in step" on the schedule. Individuals will be given credit for a year's advancement if they have served for at least one-half of the normal employment year.
2.
 - a. Any person being promoted will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will then be made to the step that generates a salary that is equal to or greater than 105% of the previous salary (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
 - b. Any person being promoted in excess of two Pay Grades will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will be as outlined in 3.a. above, plus 102.5% for each Pay Grade increase in excess of two (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
3. New employees and former employees being rehired shall be placed in the initial salary step of the appropriate Pay Grade. The Board may grant additional salary steps for special skills and/or unique experience.
4. Only the Board shall have the right to change the Pay Grade assignments of positions. All potential reassignments will be referred to the Human Resources/Personnel Services Committee for review and recommendation.
 - a. All new positions shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as they are created.
 - b. Employees requesting a position Pay Grade reassignment shall do so in writing to the Human Resources Department with detailed justification prior to March 15. The Human Resources/Personnel Services Committee shall review these recommended requests prior to April 30.
 - c. The Superintendent shall have the right to request Pay Grade reassignment. Changing responsibilities and other factors pertinent to the position shall be considered. To the extent possible, the time schedule in Paragraph 4.b. shall be followed.

2009-2010 CHILD NUTRITION PROGRAM SALARY PROCEDURES Continued:

5. Employees involuntarily reassigned to a lesser position will be placed on the same step of the lower Pay Grade. In cases of short-term promotions (1 year or less) that do not work out and the employee is reassigned to his/her old position, then placement will be on a step the employee would have enjoyed, had the promotion not been made.
6. When in the best interest of the school system, an employee who is asked to fill a lower position vacancy and who does so voluntarily shall have his/her salary frozen at the current rate until the grade and step on the schedule for the lower positions reaches the frozen amount.
7. Employees requesting reassignment to a lesser position will immediately be placed in their new Pay Grade on the same step in which they are presently assigned.
8. Employees being placed in a temporary position (acting or appointed substitute) will receive a normal promotion as outlined in Rule No. 3. Such promotion is effective for the term of the appointment only and upon completion of this term the employee shall return to his/her regular grade and step. A step increase will be granted in the regular grade, if applicable.
9. An additional \$1,320 Salary Supplement will be granted to Cafeteria Managers in an effort to compensate for each additional school supervised and served above two school sites.

Note: Procedures related to salary placement when a current employee is recommended for promotions will be reviewed by the Compensation Committee. Revised procedures will be brought to the Board for approval when available.

East Baton Rouge Parish School System

2009-2010 SALARY SCHEDULE

Child Nutrition Program Pay Grades

CN-12

111-3121 Manager/Degreed, CNP

CN-20

114-3120 Tech IV, CNP

116-3120 Tech III/Head Cook-Lead Tech, CNP

CN-13

111-3121 Multi-Unit Manager Degreed, CNP

CN-21

116-3120 Tech II, 7-Hr, CNP

CN-14

111-3121 Area Supervisor, CNP

CN-22

116-3120 Tech II, 6-Hr, CNP

CN-15

111-3121 Manager/Non-Degreed, CNP

CN-23

116-3120 Tech II, 5-Hr, CNP

CN-16

111-3121 Multi-Unit Manager Non-Degreed, CNP

CN-24

116-3120 School Truck Driver, CNP

CN-17

111-3121 Asst Manager, CNP

CN-25

116-3120 Porter, CNP

CN-18

111-3121 10 Month Area Supervisor, CNP

Note:

Position placements are based upon information currently available and may be subject to modification upon final placement approval/Board action.

2009-2010 SALARY SCHEDULE - CHILD NUTRITION PROGRAM MANAGER (9 MONTH) - 20 YR (180 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

BASE STEP	CN-12 MANAGER DEGREED(8020)			CN-13 MULTI-MANAGER DEGREED (8030)			CN-14 AREA SUPERVISOR DEGREED (8031)			CN-15 MANAGER NON-DEGREED(8032)			CN-16 MULTI-MANAGER NON-DEGREED (8033)		
	BASE	SFS	SUPP	BASE	SFS	SUPP	BASE	SFS	SUPP	BASE	SFS	SUPP	BASE	SFS	SUPP
0	23,323	2,838	2,189	24,163	3,300	2,249	25,045	4,438	2,267	20,408	1,445	1,864	21,102	2,745	1,870
1	23,771	2,880	2,038	24,632	3,346	2,070	25,536	4,504	2,100	20,783	1,467	1,737	21,495	2,792	1,770
2	24,230	2,924	1,880	25,113	3,393	1,883	26,039	4,572	1,926	21,168	1,489	1,604	21,897	2,839	1,667
3	24,701	2,968	1,715	25,606	3,441	1,687	26,555	4,641	1,743	21,562	1,511	1,466	22,309	2,887	1,558
4	25,184	3,012	1,543	26,111	3,489	1,484	27,084	4,710	1,553	21,966	1,534	1,322	22,732	2,936	1,444
5	25,679	3,057	1,363	26,629	3,537	1,273	27,626	4,781	1,355	22,380	1,557	1,171	23,165	2,987	1,324
6	26,186	3,103	1,176	27,160	3,587	1,052	28,182	4,853	1,148	22,805	1,580	1,014	23,609	3,037	1,200
7	26,706	3,150	980	27,704	3,299	1,188	28,752	4,926	932	23,240	1,328	1,126	24,064	3,083	1,031
8	27,239	2,863	1,111	28,262	3,348	978	29,336	4,634	1,073	23,686	1,348	960	24,531	2,834	1,150
9	27,785	2,561	1,249	28,834	3,040	1,117	29,934	4,328	1,221	24,143	1,080	1,075	25,009	2,876	971
10	28,345	2,600	1,039	29,420	2,717	1,263	30,547	4,393	989	24,612	800	1,195	25,499	2,611	1,094
11/1	28,919	2,278	1,181	30,021	2,757	1,037	31,176	4,066	1,141	25,092	811	1,017	26,002	2,333	1,221
11/2	28,919	2,312	1,546	30,021	2,799	1,417	31,176	4,127	1,540	25,092	823	1,323	26,002	2,367	1,544
12/1	29,507	2,346	1,330	30,637	2,840	1,187	31,820	4,188	1,301	25,584	836	1,141	26,517	2,403	1,356
12/2	29,507	2,382	1,706	30,637	2,884	1,578	31,820	4,251	1,712	25,584	849	1,456	26,517	2,439	1,689
13/1	30,110	2,418	1,486	31,268	2,926	1,345	32,481	4,315	1,468	26,089	861	1,271	27,045	2,813	1,161
13/2	30,110	2,454	1,874	31,268	2,971	1,748	32,481	4,380	1,892	26,089	874	1,596	27,045	2,855	1,498
13/3	30,110	2,394	2,365	31,268	2,866	2,307	32,481	4,773	1,994	26,089	839	1,973	27,045	2,897	1,841
13/4	30,110	2,831	2,615	31,268	3,327	2,557	32,481	5,276	2,244	26,089	1,187	2,223	27,045	3,112	2,017
13/5	30,110	3,275	2,615	31,268	3,794	2,557	32,481	5,787	2,244	26,089	1,540	2,223	27,045	3,509	2,267
14/1	30,728	3,725	1,997	31,915	4,269	1,910	33,158	6,305	1,567	26,606	1,898	1,706	27,586	3,912	1,726
20															

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) An additional \$1320 salary supplement will be granted to Cafeteria Managers in an effort to compensate for each additional school supervised and served above two (2) school sites.

3) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3. The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - CHILD NUTRITION PROGRAM ASSISTANT MANAGER/AREA SUPERVISOR

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
 Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
 Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(9 & 10 MONTH) - 20 YR - (180/200 DAYS)

BASE STEP	SUPPL STEP
0	0
1	1
2	2
3	3
4	4
5	5
6	6
7	7
8	8
9	9
10	10
11/1	11
11/2	12
12/1	13
12/2	14
13/1	15
13/2	16
13/3	17
13/4	18
13/5	19
14/1	20

CN-17 ASST MANAGER (8034)

BASE SAL	SUPPLE- MENT	TOTAL COMPEN
17,496	1,946	19,442
17,798	1,850	19,648
18,108	1,749	19,857
18,426	1,643	20,069
18,752	1,532	20,284
19,086	1,417	20,503
19,428	1,297	20,725
19,779	1,171	20,950
20,139	1,039	21,178
20,508	1,137	21,645
20,886	1,078	21,964
21,273	935	22,208
21,273	1,182	22,455
21,670	1,036	22,706
21,670	1,291	22,961
22,077	1,143	23,220
22,077	1,405	23,482
22,077	1,672	23,749
22,077	1,942	24,019
22,077	2,165	24,242
22,494	1,998	24,492

CN-18 10 MONTH AREA SUPV (8035)

BASE SAL	SFS SUPP	SUPPLE- MENT	TOTAL COMP
26,470	4,931	1,566	32,967
26,989	5,004	1,377	33,370
27,521	5,080	1,180	33,781
28,067	5,157	974	34,198
28,626	5,233	1,110	34,969
29,199	5,312	1,253	35,764
29,787	5,392	1,031	36,210
30,389	5,473	1,178	37,040
31,006	5,149	1,333	37,488
31,639	4,809	1,094	37,542
32,288	4,881	1,252	38,421
32,953	4,518	999	38,470
32,953	4,586	1,418	38,957
33,635	4,653	1,161	39,449
33,635	4,723	1,592	39,950
34,334	4,794	1,437	40,565
34,334	4,867	1,687	40,888
34,334	5,303	1,937	41,574
34,334	5,862	1,937	42,133
34,334	6,430	1,937	42,701
35,050	7,006	950	43,006

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

- 2) An additional \$1320 salary supplement will be granted to Cafeteria Managers in an effort to compensate for each additional school supervised and served above two (2) school sites.
- 3) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - CHILD NUTRITION PROGRAM TECHNICIAN (180 DAYS/5, 6, & 7 HOURS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

CN-20 TECH IV (8900)

BASE STEP	SUPPLE- STEP	SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	14,361	1,261	15,622
1	1	14,675	1,145	15,820
2	2	14,999	1,023	16,022
3	3	15,335	1,103	16,438
4	4	15,683	970	16,653
5	5	16,043	1,052	17,095
6	6	16,416	1,138	17,554
7	7	16,801	990	17,791
8	8	17,200	1,079	18,279
9	9	17,613	1,173	18,786
10	10	18,041	1,007	19,048
11/1	11	18,483	1,103	19,586
11/2	12	18,483	1,381	19,864
12/1	13	18,941	1,206	20,147
12/2	14	18,941	1,633	20,574
13/1	15	19,415	1,409	20,824
13/2	16	19,415	1,659	21,074
13/3	17	19,415	1,909	21,324
13/4	18	19,415	2,159	21,574
13/5	19	19,415	2,409	21,824
14/1	20	19,906	2,168	22,074

CN-20 TECH III - (8111)

BASE SAL	SUPPLE- MENT	TOTAL COMPEN
14,361	1,261	15,622
14,675	1,145	15,820
14,999	1,023	16,022
15,335	1,103	16,438
15,683	970	16,653
16,043	1,052	17,095
16,416	1,138	17,554
16,801	990	17,791
17,200	1,079	18,279
17,613	1,173	18,786
18,041	1,007	19,048
18,483	1,103	19,586
18,483	1,381	19,864
18,941	1,206	20,147
18,941	1,633	20,574
19,415	1,409	20,824
19,415	1,659	21,074
19,415	1,909	21,324
19,415	2,159	21,574
19,415	2,409	21,824
19,906	2,168	22,074

CN-21 TECH II - 7 HR - (8112)

BASE SAL	SUPPLE- MENT	TOTAL COMPEN
13,704	1,208	14,912
13,995	1,101	15,096
14,296	987	15,283
14,607	1,063	15,670
14,929	940	15,869
15,263	1,016	16,279
15,608	1,098	16,706
15,965	961	16,926
16,335	1,043	17,378
16,718	1,132	17,850
17,114	978	18,092
17,524	1,068	18,592
17,524	1,326	18,850
17,948	1,164	19,112
17,948	1,562	19,510
18,388	1,372	19,760
18,388	1,622	20,010
18,388	1,872	20,260
18,388	2,122	20,510
18,388	2,372	20,760
18,842	2,168	21,010

CN-22 TECH II - 6 HR - (8115)

BASE SAL	SUPPLE- MENT	TOTAL COMPEN
12,680	1,128	13,808
12,935	1,035	13,970
13,199	936	14,135
13,472	1,003	14,475
13,754	1,075	14,829
14,047	964	15,011
14,349	1,037	15,386
14,662	1,115	15,777
14,987	991	15,978
15,322	1,071	16,393
15,670	936	16,606
16,029	1,017	17,046
16,029	1,244	17,273
16,401	1,103	17,504
16,401	1,452	17,853
16,786	1,317	18,103
16,786	1,567	18,353
16,786	1,817	18,603
16,786	2,067	18,853
16,786	2,317	19,103
17,185	2,168	19,353

CN-23 TECH II - 5 HR - (8114)

BASE SAL	SUPPLE- MENT	TOTAL COMPEN
11,408	1,051	12,459
11,621	974	12,595
11,841	918	12,759
12,068	947	13,015
12,303	1,007	13,310
12,547	918	13,465
12,799	976	13,775
13,060	1,030	14,090
13,331	937	14,268
13,610	1,004	14,614
13,900	918	14,818
14,199	959	15,158
14,199	1,148	15,347
14,509	1,031	15,540
14,509	1,321	15,830
14,830	1,250	16,080
14,830	1,500	16,330
14,830	1,750	16,580
14,830	2,000	16,830
14,830	2,250	17,080
15,162	2,168	17,330

NOTES:

- 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
- 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - CHILD NUTRITION PROGRAM TRUCK DRIVER (180 DAYS 7 HOURS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
 Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
 Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

CN-24

School Truck Driver(8200)

BASE STEP	SUPPLE STEP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	15,734	1,343	17,077
1	1	16,096	1,299	17,395
2	2	16,470	1,252	17,722
3	3	16,858	1,200	18,058
4	4	17,259	1,145	18,404
5	5	17,674	1,085	18,759
6	6	18,103	1,021	19,124
7	7	18,548	1,017	19,565
8	8	19,008	1,000	20,008
9	9	19,485	980	20,465
10	10	19,978	945	20,923
11/1	11	20,488	921	21,409
11/2	12	20,488	1,392	21,880
12/1	13	21,016	1,333	22,349
12/2	14	21,016	1,742	22,758
13/1	15	21,562	1,446	23,008
13/2	16	21,562	1,696	23,258
13/3	17	21,562	1,946	23,508
13/4	18	21,562	2,196	23,758
13/5	19	21,562	2,446	24,008
14/1	20	22,128	2,130	24,258

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE - CHILD NUTRITION PROGRAM PORTER (180 DAYS/8 HOURS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04
 Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009
 Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

CN-25 PORTER- 8 HR - (8110)

BASE STEP	SUPPL STEP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	14,345	1,259	15,604
1	1	14,658	1,144	15,802
2	2	14,982	1,022	16,004
3	3	15,318	1,101	16,419
4	4	15,665	968	16,633
5	5	16,024	1,050	17,074
6	6	16,396	1,137	17,533
7	7	16,781	989	17,770
8	8	17,179	1,078	18,257
9	9	17,591	1,172	18,763
10	10	18,018	1,006	19,024
11/1	11	18,460	1,102	19,562
11/2	12	18,460	1,379	19,839
12/1	13	18,917	1,204	20,121
12/2	14	18,917	1,631	20,548
13/1	15	19,390	1,408	20,798
13/2	16	19,390	1,658	21,048
13/3	17	19,390	1,908	21,298
13/4	18	19,390	2,158	21,548
13/5	19	19,390	2,408	21,798
14/1	20	19,880	2,168	22,048

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 SALARY SCHEDULE -- BUS DRIVER -- BUS ATTENDANT - (180 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

BUS DRIVER

BASE STEP	SUPPLE STEP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	15,734	1,343	17,077
1	1	15,812	1,345	17,157
2	2	15,889	1,349	17,238
3	3	15,967	1,351	17,318
4	4	16,044	1,354	17,398
5	5	16,122	1,357	17,479
6	6	16,199	1,360	17,559
7	7	16,276	1,363	17,639
8	8	16,354	1,366	17,720
9	9	16,432	1,368	17,800
10	10	16,509	1,371	17,880
11	11	16,587	1,374	17,961
12	12	16,587	1,454	18,041
13	13	16,664	1,457	18,121
14	14	16,664	1,538	18,202
15	15	16,742	1,540	18,282
16	16	16,742	1,621	18,363
17	17	16,742	1,701	18,443
18	18	16,742	1,781	18,523
19	19	16,742	1,862	18,604
20	20	16,819	1,865	18,684

BUS ATTENDANT

BASE STEP	SUPPLE STEP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	12,391	1,111	13,502
1	1	12,443	1,137	13,580
2	2	12,496	1,162	13,658
3	3	12,548	1,190	13,738
4	4	12,601	1,217	13,818
5	5	12,653	1,246	13,899
6	6	12,706	1,275	13,981
7	7	12,758	1,269	14,027
8	8	12,811	1,291	14,102
9	9	12,863	1,314	14,177
10	10	12,916	1,336	14,252
11	11	12,968	1,359	14,327
12	12	12,968	1,434	14,402
13	13	13,020	1,457	14,477
14	14	13,020	1,531	14,551
15	15	13,072	1,554	14,626
16	16	13,072	1,629	14,701
17	17	13,072	1,704	14,776
18	18	13,072	1,779	14,851
19	19	13,072	1,854	14,926
20	20	13,125	1,876	15,001

NOTES:

- 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
- 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2009-2010 DAILY/HOURLY/REGULAR PART-TIME
COMPENSATION RATES

<u>DAILY SUBSTITUTES</u>	<u>RATES</u>
Degreed Teacher Substitute	\$ 80.00
Non-Degreed Teacher Substitute	60.00
Long Term Substitute Teacher Degreed (Certified): (Prior Approval Required by Human Resources)	
1 - 20 Days	80.00
21 - 45 Days	105.00
46 + Days	145.00
Long Term Substitute Teacher Degreed (Non-Certified): (Prior Approval Required by Human Resources)	
1 - 20 Days	80.00
21+ Days	105.00
Substitute Bus Attendant (5 Hours Average)	40.00
Substitute Bus Driver (5 Hours Average)	57.00

HOURLY STIPEND COMPENSATION**

Stipend for Inservice Training (Presenters)	30.00
Stipend for Inservice Training (Teachers)	25.00
Stipend for Inservice Training (Paraprofessionals)	8.10

** Note: Teacher stipend paid for by specialized grants may require rate adjustment, with district approval.

<u>HOURLY/DAY-BY-DAY/TEMPORARY/SUBSTITUTES</u>	<u>RATES *</u>
Adult Education Paraprofessional	\$ 9.70
Chauffeur	8.10
City Police	25.00
Clerical (Other)	8.10
Clerks (Office)	8.10
COE Worker	7.25
Computer Lab Technician	9.70
Custodial	8.10
Field Trip Bus Driver - Instructional/Within Parish	9.00
Field Trip Bus Driver - Non-Instructional/Out of Parish	10.50
Office Assistant - (4 hours - elementary schools)	9.70
Part-time Bus Attendent	8.00
Part-time Bus Driver	10.50
Part-time Food Service Clerk	7.70
Part-time Nurse:	
LPN	15.00
RN	18.00
Part-time Professional Staff	11.70
Part-time School Lunch Worker - 3-Hour	7.70
Part-time Sheriff Deputy Supervisor (Shifts 1 & 2)	29.00
Part-time Sheriff Deputy	25.00
Part-time Teacher Degreed	25.00
Lead/Senior Therapist	57.00
Physical/Occupational Therapist	52.00
Public Relations Specialist	15.00
Qualified Technical Staff	13.00
School Clerk	8.10
School Secretary	8.10
Secretary (Office)	8.10
ESS Paraprofessional	8.10

2009-2010 Daily/Hourly/Regular Part-Time Compensation Rates Continued:**HOURLY/DAY-BY-DAY/TEMPORARY/SUBSTITUTES Continued****RATES ***

Substitute School Lunch Clerk	\$ 8.10
Substitute School Lunch Manager	10.00
Substitute School Lunch Worker	8.10
Paraprofessional	8.10
Technician Assistant	7.25
Technology Stipend	15.00
University Student (Enrolled) Seeking Professional Credentials in Area of Employment	12.00
Utility Worker	8.40
Appliance Mechanic	18.00

REGULAR PART-TIME**HOURLY/MAXIMUM SUPPLEMENTAL EDUCATIONAL SERVICES (SES)****RATES**

SES Site Manager	\$ 45.00
SES Teachers	25.00
SES Paraprofessional	10.00

HOURLY/MAXIMUM EXTENDED DAY PROGRAM:**RATES**

Clerk/Assistant	\$ 10.00
Coordinator	22.00
Custodian Assistant	8.10
Mini Course Assistant	8.70
Qualified Instructor	20.00

SUMMER SCHOOL PART-TIME**HOURLY/MAXIMUM SUMMER PROGRAMS:****RATES**

Administrators	\$ 27.00
Teachers - Degreed	25.00
Therapist	40.00
Paraprofessionals	8.10
Bus Drivers	10.50

HOURLY/MAXIMUM SUMMER FEEDING PROGRAM:**RATES**

Clerk A (Degreed Manager)	\$ 9.80
Clerk B	7.96
Cook	8.20
Coordinator	24.00
Head Monitor	8.20
Lead Summer Technician	8.20
Manager	
Degreed	18.00
Non-Degreed (Managing Site)	15.20
Server	7.70
Summer Technician II	7.70
Truck Driver	9.70
Truck Helper/Student	7.25

***Note:** Specialized Part-Time Professional Rates may be calculated from the appropriate approved Salary Schedules (Including Contract Services).



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