



Proposed





2019-2020  
Proposed  
General Fund Budget

Michael Gaudet - District 7  
President

Tramelle Howard District 3  
Vice-President

Mark Bellue - District 1

Dadrius Lanus - District 2

Dawn Chanet Collins - District 4

Evelyn Ware-Jackson - District 5

Jill Dyason - District 6

Connie Bernard - District 8

David Tatman - District 9



2019-2020 GENERAL FUND BUDGET

**TABLE OF CONTENTS**

	Page Number
<b>Introductory Section</b>	
2019-2020 General Fund Budget Cover Letter	1-17
<b>Organizational Section</b>	
Elected School Board Members	18
School Board Overview	19
School Board Members by District	20-21
School Board Committee of the Whole	22-23
Organizational Chart - Office of the Superintendent Strategic/ Accountability Plan	24 25-26
Annual Operating Budget Policy	27
Budget Planning and Preparation Policy	28
Budgetary Items Transfer Authority Policy	29
Budget Resolution	30-32
Budget Timeline	33
Public Hearing and Public Inspection Advertisement 1st Notice	34
Public Hearing and Public Inspection Advertisement 2nd Notice	35
<b>Financial Summary</b>	
Financial Summary	36
Graphic Illustration -- General Fund Revenues	37
Graphic Illustration -- General Fund Expenditures	38
<b>Revenue Summary</b>	
Fiscal Year 2019-2020 -- Revenue Summary	39-40
<b>Expenditure Summary</b>	
Fiscal Year 2019-2020 -- Expenditure Summary	41-62

2019-2020 GENERAL FUND BUDGET

TABLE OF CONTENTS

	Page Number
<b>Revenue Detail</b>	
Revenue from Local Sources	63-64
Revenue from State Sources	65
Revenue from Federal and Other Sources	66
<b>Expenditure Detail</b>	
Instruction Programs	
Regular Programs - Elementary/Middle/Secondary	67
Magnet Programs - Elementary/Middle/Secondary	68
Special Education Programs - Special Education	69
Special Education Programs - Gifted and Talented	70
Career and Technical Education Programs - Middle/Secondary	71
Other Instructional Programs - Elementary/Middle/Secondary	72-74
Instruction	
Special Programs - Bilingual Education Programs	75
Support Services Programs	
Pupil Support Services - Attendance & Social Work Services	76
Pupil Support Services - Guidance Services	77
Pupil Support Services - Health Services	78
Pupil Support Services - Pupil Assessment Appraisal Services	79
Pupil Support Services - Hearings, Suspensions & Expulsions Department	80
Pupil Support Services - School Transfers & Special Support	81
Instructional Staff Services - Administration	82
Instructional Staff Services - Curriculum Development Services	83
Instructional Staff Services - Training Services	84
Instructional Staff Services - School Library Services	85
Instructional Staff Services - Other Educational Media Training	86
General Administration - Board of Education Services	87
General Administration - Office of the Superintendent	88
School Administration	89
Business Services - Operations & Budget Management	90
Business Services - Internal Audit	91

EAST BATON ROUGE PARISH SCHOOL SYSTEM

2019-2020 GENERAL FUND BUDGET

TABLE OF CONTENTS

	Page Number
<i>Support Services Programs Continued</i>	
Business Services - Purchasing Department	92
Business Services - Finance Department	93
Business Services - Printing, Publishing, Duplicating Department	94
Plant Operation Maintenance - Physical Plant Services Department	95-97
Security	98
Student Transportation Services - Supervision	99
Student Transportation Services - Regular Transportation	100
Student Transportation Services - Special Education Transportation	101
Central Services - Planning, Research, Development and Evaluation Services	102
Central Services - Public Information Services	103
Central Services - Personnel/Human Resource Services	104
Central Services - Information Technology Department	105
Community Service Operations/Facility Acquisition & Construction Services	106
Other Use of Funds - Instructional & Operational Appropriations	107
<b>School Based Staffing</b>	
School Based Staffing - Elementary Location List	108
School Based Staffing - Elementary Staffing Detail by School	109-132
School Based Staffing - Middle Schools Location List	133
School Based Staffing - Middle Schools Staffing Detail by School	134-141
School Based Staffing - High Schools Location List	142
School Based Staffing - High Schools Staffing Detail by School	143-150
School Based Staffing - Alternative Schools Staffing Detail by School	151-153
School Based Staffing - All Schools Total	154-156
<b>Supplemental Section</b>	
Attachment A - Minimum Foundation Program	157
Attachment B - Expenditures by Category	158-161
Attachment C - Millage Rates - 2018 Assessment Roll	162
Attachment D - Revenue Account Code Descriptions	163-175
Attachment E - Expenditure Account Code Descriptions	176-202
Attachment F - Special Revenue Funds	203-204
Attachment G - Supplement to the Budget per ACT 966	205
Attachment H - Proposed 2019-2020 General Fund Budget Reductions	206-209

## 2019-2020 GENERAL FUND BUDGET

## TABLE OF CONTENTS

Page Number

**2019-2020 Salary Schedules****East Baton Rouge Parish School System 2019-2020 Salary Schedules**

## 2019-2020 Salary Schedules - Teacher

*(Includes Social Worker, Guidance, Librarian, Therapist & Specialist)*

Information Pertaining to All Salary Schedules	2
Teacher Salary Schedule Placement Procedures	3
Teacher Salary Schedules and Exp to Step Cross Reference Guide	4-11
Teacher Effectiveness Stipend Salary Schedule	12
Part-Time Teacher Salary Schedules	13-14
Supplemental Compensation Guidelines	15-17
ROTC Instructor Salary Procedures	18
CODOFIL Teacher Salary Procedures	18
Associate Teacher Salary Procedures	18

## Curriculum Support Salary Schedule/Stipend Procedures 2019-2020

Curriculum Support Job List	19
Curriculum Support Salary Schedules	20-23
Curriculum Support Effectiveness Stipend Salary Schedule	24

## Principal &amp; Assistant Principal Salary Schedule/Stipend Procedures 2019-2020

Principal & Assistant Principal Pay Grades	25
Principal Salary Schedule	26
Assistant Principal Salary Schedule	26
Principal & Assistant Principal Effectiveness Stipend Salary Schedule	27

## Administration, Administration Support &amp; Technology Salary Procedures 2019-2020

Administration Pay Grades	28
Administration Salary Schedule	29
Administration Support Pay Grades	30
Administration Support Salary Schedule	31

2019-2020 GENERAL FUND BUDGET

TABLE OF CONTENTS

	Page Number
<b>2019-2020 Salary Schedules Continued</b>	
Technology Salary Procedures 2019-2020	
Technology Pay Grades	32
Technology Salary Schedule	33
Clerical & Transportation Salary Procedures 2019-2020	
Clerical Pay Grades	34
Clerical Salary Schedule - 12 months	35
Clerical Salary Schedule - 9/10/11 months	36
Paraprofessionals/SETA/Elem TOR Salary Schedule 2019-2020	37
Transportation Salary Procedures 2019-2020	
Transportation Pay Grades	38
Transportation Trades Salary Schedule	39
Bus Operator Salary Schedule	40
Bus Attendant Salary Schedule	40
Child Nutrition Program Salary Procedures 2019-2020	
Child Nutrition Program Pay Grades	41
Child Nutrition Program Administration Salary Schedule	42
Child Nutrition Program Administration Support Salary Schedule	43
Child Nutrition Program Supervisors Salary Schedule	44
Child Nutrition Program Manager Salary Schedule	44
Child Nutrition Program Trades Salary Schedule	45
Child Nutrition Program Assistant Manager Salary Schedule	45
Child Nutrition Program Tech IV Salary Schedule	46
Child Nutrition Program Tech III Salary Schedule	47
Child Nutrition Program Tech II Salary Schedule	48
Child Nutrition Program Truck Driver Salary Schedule	49
Child Nutrition Program Salary Supplements	50
Daily/Hourly/Regular Part-Time Compensation Rates 2019-2020	51-52
Exemption Status 2019-2020	53
Appendix	A1-A8





2019-2020  
Proposed  
General Fund Budget

# Introductory Section



July 18, 2019

**MEMO TO:** Members of the Board and Superintendent of Schools

**FROM:** Kelly Lopez   
Chief Financial Officer

**SUBJECT: Proposed 2019-2020 General Fund Budget**

**OVERVIEW:**

Attached are staff's recommendations for the Proposed 2019-2020 General Fund Budget Revenues and Expenditures for the East Baton Rouge Parish School Board (District). Revenue projections are based on the Board approved Revised 2018-2019 General Fund Budget and other current data.

Funding for 2019-2020 school staffed positions was based on a combination of the District's teacher to pupil ratio policy and the District's specific special program requirements for each school site. Allotments may need to be adjusted once actual October 1, 2019, enrollment figures have been determined and class sizes have stabilized.

Substantial expenditure reductions are necessary mainly as a result of flattening sales tax collections and decreased student population. Additionally, significant increased expenditures associated with retirement, Type 1 and Type 2 Charter Schools' growth, aging facilities and bus fleet, and increased utility and fuel costs are some of the items that have continued to adversely impact the overall financial condition of the District.

As a result of the above-mentioned items, and considering that approximately 65% of the total General Fund Budget is dedicated to salary and related benefits, a reduction in the number of positions funded in this budget will be necessary along with various other expenditure items. During the last several weeks, staff has held numerous meetings and discussions related to the Proposed 2019-2020 General Fund Budget expenditure reductions. Suggestions were received from many areas regarding recommended budget reductions. Details of the recommended budget expenditure reductions are outlined below and in Supplemental Section - Attachment H.

## **Proposed 2019-2020 General Fund Budget (Continued):**

The Public Retirement System's Actuarial Committee established an employer contribution rate of 26.0% for the Teachers' Retirement System of Louisiana (TRSL) for fiscal year 2019-2020, compared to 26.7% in 2018-2019. The same committee recommended that the employer contribution rate for the Louisiana School Employees' Retirement System (LSERS) be set at 29.4% for fiscal year 2019-2020, which was previously set at 28.0% for fiscal year 2018-2019.

During 2016-2017 and 2015-2016, the District experienced decreased retirement contributions of approximately \$1.7 million and \$1.2 million, respectively. In 2017-2018, the District had an increase of approximately \$1.9 million due to the increases in retirement rates. The rates increased again in 2018-2019 by 0.1% for TRSL and 0.4% for LSERS. The District projected increased retirement contributions during the 2018-2019 fiscal year of approximately \$0.2 million. For the 2019-2020 fiscal year, TRSL decreased their rates by 0.7% and LSERS increased their rates by 1.4%. With these rates, the District is projecting a decrease of \$1.1 million for the 2019-2020 fiscal year.

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 has further exacerbated this dilemma by disproportionately increasing the number of retiree health plan participants relative to the District's total group health plan participants, which has again been impacted with the six (6) District schools that remain in the Recovery School District (RSD). The impact of long-term retiree health care costs associated with the separation and subsequent creation of new school districts has had and will continue to have a significant and long-term financial impact.

Additionally, charter schools located in East Baton Rouge Parish do not fund a portion of long-term retiree health care costs. The schools are created and legacy costs remain with the District. The increase in Charter growth will continue to negatively impact the sustainability of the District's health plan and the District's overall financial stability.

## **REVENUE**

### **Local Sources**

The Proposed General Fund Budget includes an increase of approximately 1.3% or \$2.2 million in Ad Valorem Tax collections when compared to the Revised 2018-2019 General Fund Budget. The projected collection rate is 99.0%. The 2018 Tax Rolls increased by approximately 2.4% when compared to the prior year. The maximum millages was approved by the School Board in March 2019 and was submitted to the Assessor and Legislative Auditor's Office as required by Louisiana State Statute. The millages levied on the 2018 Tax Roll for the District are outlined in Attachment C.

The total East Baton Rouge Parish School millage is 43.45%. Other school millages in the parish include Baker School millage at 43.2%, Central School millage at 57.62%, and Zachary School millage at 79.2%

## **Proposed 2019-2020 General Fund Budget (Continued):**

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 0.5% or \$0.5 million, when compared to the Revised 2018-2019 General Fund Budget. A sales tax growth rate of 1.0% is estimated for both general and motor vehicle Sales and Use Tax collections. Estimates continue to remain conservative and will continue to be monitored closely.

The Transportation Fees – From Other LEAs/Charter Schools and Other Sources line items are projected to remain unchanged and mainly reflects anticipated receipts from the District Charter Schools. The Interest on Investments line item is projected to increase 0.1 million due to a change to a market index rate that will be regularly adjusted by the District's fiscal agent. The Earnings from 16<sup>th</sup> Section Property line item is projected to remain unchanged.

The Medicaid Health Services line item is projected to remain unchanged. This line item represents estimated payments from the Department of Health and Hospitals for cost based reimbursement for Early and Periodic Screening, Diagnostic and Treatment Services.

E-rate funded project expenditures are reported net of current year refunds as required by Bulletin 1929, the Louisiana Accounting and Uniform Governmental Handbook (LAUGH Guide). 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. E-Rate funding 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 priced lunch. The District's discount rate is currently projected as follows: 1) Internet - 90%; 2) Telecommunications for Voice (phone lines, cell phones) - 0%; and 3) Internal Connections (wireless equipment deployed for schools) - 85%. The focus of the funding is to enhance instructional opportunities by providing access to Internet services for every classroom.

The Administrative Fee Charter Schools line item is projected to remain unchanged. The Reimbursement for Printing line item is projected to remain unchanged, which includes school printing reimbursements.

***Total Revenue from Local Sources is projected to increase by \$2,884,000.***

### **State Sources**

State MFP funding is projected to increase by approximately \$19.4 million. This amount is based upon Senate Concurrent Resolution 3 (SCR3) the 2019 Regular Session of the Louisiana Legislature.

## Proposed 2019-2020 General Fund Budget (Continued):

In the 2018-2019 budget, the MFP funding decreased dramatically due mainly to an increase in sales taxes during the 2016-2017 fiscal year due to the Flood of 2016, a decrease in economically disadvantaged students due to the Flood of 2016, an increase in appropriations to Type 2 and Type 5 charter schools; as well as, a decrease in student population. With stabilization of sales taxes and the student population, the District is returning to consistent levels in MFP funding.

The Louisiana Department of Education (LDOE) presented simulations to the Board of Elementary and Secondary Education (BESE) and the Louisiana Legislature to give a \$1,000 raise to every school based employee and a \$500 raise to every support employee. Along with the raises, LDOE presented a 1.375% increase to the MFP amount received by every District in the State. These increases were adopted by the Louisiana Legislature in June 2019.

The Child Nutrition MFP Appropriation will be decreased to \$0.5 million in the 2019-2020 fiscal year from \$1.5 million in the 2018-2019 fiscal year.

Highlights of the 2019-2020 MFP funding are as follows: 1) Increase in base per pupil amount to \$4,015; 2) Continued October 1 and February 1 mid-year adjustments for student loss or gain; 3) Continued Career Development Allocation that recognizes the cost of providing materials and supplies, and teacher credentialing and training needed to attain a statewide industry-based credentials; 4) Continued High Cost Services Allocation that recognizes the high cost of services for certain students with disabilities that present budget challenges; 5) Continued Supplemental Course Allocation (SCA) that recognizes the cost associated with providing access to coursework not provided for within a secondary school's traditional program or school building, individualized to students' postsecondary interests and needs; 6) State raises of \$1,000 for every certificated staff member and \$500 for every non-certificated staff member.

State MFP funding was decreased for the six (6) District schools that remain in the RSD by approximately \$25,000 and increased approximately \$1.0 million for Type 2 charter schools. The total transfer is included in the following table:

State Revenue Transfers:	Revised Budget 18-19	Proposed Budget 19-20	Increase
<u>Charter Schools (Type 2, Type 5)</u>	<u>Estimated Cost</u>	<u>Estimated Cost</u>	<u>(Decrease)</u>
Recovery School District - Type 5	\$ 9,165,154	\$ 9,139,352	\$ (25,802)
Charter Schools - Type 2	13,538,740	14,526,912	988,172
Grand Total - Type 2, Type 5	\$ 22,703,894	\$ 23,666,264	\$ 962,370

Professional Improvement Plan (PIP) receipts for employees receiving PIP salaries are projected to be unchanged. Payments made directly to the TRSL for employees receiving PIP salaries are projected to remain unchanged. Revenue Sharing is expected to remain unchanged.

***Total Revenue from State Sources is projected to increase by \$19,398,838.***

## **Proposed 2019-2020 General Fund Budget (Continued):**

### **Federal Sources**

The Indirect Cost Rate will be 8.7586% per the LDOE. Costs in areas such as retiree health insurance premiums, business and central services, and general liability insurance primarily determine this rate.

Junior Reserve Officers' Training Corps (JROTC) receipts are projected to remain the same.

***Total Revenue from Federal Sources is projected to remain unchanged.***

### **Other Sources**

The Sale of Surplus Items/Fixed Assets line items are projected to increase by approximately \$20,000. The District is not projecting any one time transfers or proceeds from insurance.

***Total Revenue from Other Sources is projected to decrease \$8,295,000.***

***Total Revenue is projected to increase by \$13,987,838.***

## **REVENUE SUMMARY**

Based on these assumptions, the Proposed 2019-2020 General Fund Budget Revenues are projected at \$455,139,678 representing an estimated increase of \$13,987,838 from the prior year revised budget projections. Local funding is projected to increase by \$2.9 million. Local funding increases are primarily from Ad Valorem Taxes, at \$2.3 million. State MFP funding increased by \$19.4 million. Revenue from Federal Sources and Other Sources is projected to decrease by \$8.3 million due to the District not projecting any one time transfers or CDBG funding for the Flood of 2016 costs.

***Careful consideration must be given to all General Fund Expenditures for the 2019-2020 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 2019-2020 General Fund Budget (Continued):**

### **EXPENDITURES**

#### **Expenditure Overview**

The recently approved Revised 2018-2019 General Fund Budget included a financial overview that reflected an ending unassigned fund balance of approximately \$23.9 million. This balance is necessary to absorb any of the 2019-2020 expenditure increases.

In recent years, significant expenditure reductions were recommended mainly as a result of a MFP formula absent a 2.75% growth factor for a number of years, reduced sales tax collections in previous years, and slowed growth in Ad Valorem Tax collections. Substantial increased expenditures associated with charter schools, RSD, retirement, retiree health care costs, aging facilities, an aging bus fleet, and increased utility and fuel costs are some of the items that have continued to adversely impact the overall financial condition of the District. Applicable expenditure increases and decreases are detailed in each section of the General Fund Budget.

As previously mentioned, the Public Retirement System's Actuarial Committee established an employer contribution rate of 26.0% for the Teachers' Retirement System of Louisiana (TRSL) for fiscal year 2019-2020, compared to 26.7% in 2018-2019. The same committee recommended that the employer contribution rate for the Louisiana School Employees' Retirement System (LSERS) be set at 29.4% for fiscal year 2019-2020, which was previously set at 28.0% for fiscal year 2018-2019.

During 2016-2017 and 2015-2016, the District experienced decreased retirement contributions of approximately \$1.7 million and \$1.2 million, respectively. In 2017-2018, the District had an increase of approximately \$1.9 million due to the increases in retirement rates. The rates increased again in 2018-2019 by 0.1% for TRSL and 0.4% for LSERS. The District projected increased retirement contributions during the 2018-2019 fiscal year of approximately \$0.2 million. For the 2019-2020 fiscal year, TRSL decreased their rates by 0.7% and LSERS increased their rates by 1.4%. With these rates, the District is projecting a decreased of \$1.1 million for the 2019-2020 fiscal year.

Health insurance benefits have been under constant review. Medical and pharmacy cost trends for the District's self-insured health plan for active and retired employees and their dependents are projected to increase 6.4% for the 2020 plan year. The District received an audit finding in 2015-2016 regarding an excess of allowed funding reserve in accordance with Uniform Guidance procedures. Therefore, 2018 and 2019 self-insured rates were recommended to remain flat for the continued implementation of the corrective action plan. In order to avoid an excessive increase in medical rates due to artificially maintaining low rates, this increase is required for the 2020 plan year. In order to continue to remedy the 2015-2016 audit finding, the District is recommending a premium holiday for the month of December 2019. This is a savings of \$3.8 million for the General Fund. Additionally, there is no rate increase for the 2020 plan year for the Humana Medicare retirees. The District is constantly reviewing its health plan for cost avoidance and cost reduction measures, such as, the implementation of the Medicare Advantage Program effective January 1, 2014 for Medicare eligible retirees.

## **Proposed 2019-2020 General Fund Budget (Continued):**

All expenditure increases and decreases are detailed throughout this transmittal letter in each applicable section. However, it should be noted that other adjustments exist to reflect the adjustment for the roll-forward of prior year encumbrances, removal of one-time prior year expenditures and estimated salary and related benefits costs.

### **Budget Increases**

Expenditure projection increases are necessary to reflect the annual employee step increases and related benefit costs of approximately \$1.0 million.

The remaining budget increases are as follows:

- 1) The Magnet Program increased by \$0.7 million for continued growth throughout the District.
- 2) Electricity and natural gas total actual expenditures for 2017-2018 and projected expenditures for 2018-2019 were \$7.3 million and \$7.7 million, respectively. Projections for 2019-2020 are \$8.1 million. This projection is based on the Department of Energy prices for 2019;
- 3) Fuel costs totals for 2017-2018 and projected expenditures for 2018-2019 are \$2.4 million and \$2.5 million, respectively. Projections for 2019-2020 are \$2.8 million. This projection is based on U.S. Energy Information Administration's projected increase and yearly fuel usage;
- 4) The appropriation to Type 1 charter schools is increased by \$9.4 million. The Type 1 charter schools; BASIS Charter School, The Emerge School, IDEA Bridge Academy, and IDEA Innovation will be adding additional grade levels. The appropriation to Type 1 Charter Schools line item is projected at \$50.3 million. This amount includes all state and local funding due to the charters schools on a per pupil basis. Any cost reductions to the District are not included in this total and would be throughout the budget;
- 5) A total of \$1.0 million has been appropriated for the 10% in FEMA non-reimbursable purchases. With an estimated rebuilding costs of \$80 million dollars, the District will be responsible for the remaining \$8.0 million in total costs. A total of \$2.0 million was appropriated in the Revised 2016-2017 Budget, a total of \$4.0 million was appropriated in the 2017-2018 Proposed and Revised Budgets, and a total of \$1.0 million was appropriated in the 2018-2019 Proposed and Revised Budgets. This \$1.0 million appropriation should be the final funding towards the 10% in FEMA non-reimbursable purchases;

## **Proposed 2019-2020 General Fund Budget (Continued):**

- 6) Salaries and benefits will increase throughout the budget from the MFP resolution that gives a \$1,000 raise to every school based employee and a \$500 raise to every support employee. The total increase to the General Fund expenditures is approximately \$5.5 million.

### **Budget Decreases**

- 1) Approximately \$3.6 million of expenditure reductions represent the roll-forward of encumbrances;
- 2) The appropriation to the Type 2 and RSD - Type 5 charters is decreased by approximately \$0.7 million. This appropriation is for the transfer of local revenue via deduction from the MFP, which is distributed to BESE approved Type 2 charter schools and the six (6) District schools transferred to the jurisdiction of the RSD;
- 3) The Group Insurance Premium Holiday for the month of December 2019 in response to 2015-2016 Single Audit finding. This would be a budget savings to the General Fund of approximately \$3.8 million;
- 4) A total of \$8.0 million was for the removal of the one-time appropriation for the continue repair and renovation of Glen Oaks High School;
- 5) The total supplement portion of salaries and benefits from Proposition 3 will increase by 2.1% or \$3.8 million;
- 6) A full listing of all reductions to the General Fund Budget can be found in Attachment H.

## **Proposed 2019-2020 General Fund Budget (Continued):**

### **Instruction**

**Regular Education Programs – Elementary/Middle/Secondary** – School-by-school staffing to support the instructional process is reflected in these projections. The staffing formula for grades K-3 is 1 teacher to 22 students. The staffing formula for grades 4-5 is 1 teacher to 24 students. The staffing formula for grades 6-12 is 1 teacher to 29 students. The Regular Education Programs staffing allotment will decrease seventy-five (75) positions.

The Textbook line item has decreased by \$1.0 million for the 2019-2020 fiscal year. An additional million was spent in 2018-2019 on four content areas of Tier 1 curriculum. Instructional Supplies line item increased by \$0.7 million. The \$0.7 million was transferred to Title I as a one-time reimbursement in 2018-2019.

*The overall projected decrease in this category is \$7,261,271.*

**Magnet Education Programs – Elementary/Middle/Secondary** - School-by-school staffing to support the instructional process is reflected in these projections. The staffing formula for grades K-3 is 1 teacher to 22 students. The staffing formula for grades 4-5 is 1 teacher to 24 students. The staffing formula for grades 6-12 is 1 teacher to 29 students. With the continued growth of the Magnet Program throughout the District, the Magnet Program staffing allotment will increase eleven (11) positions.

*The overall projected increase in this category is \$737,936.*

**Special Education Programs** – School-by-school staffing to support the special needs children are reflected in these projections. The Special Education staffing allotment will decrease fifteen (15) positions due to the decreased gifted population and increased magnet population.

*The overall projected decrease in this category is \$633,072.*

**Career and Technical Education** – School-by-school staffing to support the career preparation and skills training for students in grades 6-12 are reflected in these projections. The Career and Technical Education staffing allotment will decrease by six (6) positions.

*The overall projected decrease in this category is \$264,455.*

**Other Instructional Programs** – The staffing allotment for the Alternative School teachers has been changed to the District Tax Plan and General Fund Regular Education. The Other Instructional Programs staffing allotment will decrease by eleven (11) positions. With the ending of the AMI Kids contract, additional staffing for the alternative schools will be funding through Proposition 2.

## **Proposed 2019-2020 General Fund Budget (Continued):**

The Purchased Professional Services line item will decrease \$92,100. The VIPS contract will be reduced by approximately \$28,700. The Fine Arts Department contracts will be reduced approximately \$63,400. The Materials and Supplies/Printing line item was reduced by approximately \$150,000.

*The overall projected decrease in this category is \$416,010.*

**Special Programs** – Special Programs staffing allotment for Bilingual Education positions are based on current student projections. The Special Programs staffing allotment will remain unchanged.

*The overall projected increase in this category is \$99,114.*

### **Support Services Programs**

#### **Pupil Support Services**

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

**Attendance and Social Work Services** – The Office of Child Welfare and Attendance (CWA) staffing will reduce by one (1) position.

**Guidance Services** – The staffing allotment for Guidance Services has been adjusted to reflect student projections. The Guidance Services staffing allotment will decrease twenty-five (25) positions.

**Health Services** – The Health Services contract for the Health Care Centers in Schools (HCCS) is projected to remain unchanged.

**Pupil Assessment & Appraisal Services** – The Office of Pupil Assessment & Appraisal is staffed to ensure compliance with the Children with Exceptionalities Act, Bulletin 1706. The pupil assessment and appraisal services has been adjusted to reflect student projections. The staffing allotment will decrease twenty-eight (28) positions.

**Hearings, Suspensions and Expulsions** – The Office of Hearings, Suspensions and Expulsions staffing allotment will remain the same.

**School Transfers & Special Support** – The Office of School Transfers and Special Support staffing allotment will decrease by five (5) positions.

*The overall projected decrease for Pupil Support is \$2,946,798.*

## **Proposed 2019-2020 General Fund Budget (Continued):**

### **Instructional Staff Services**

**Instructional Staff Services Administration** - Instructional Staff Services Administration allotments will decrease by 9.4 positions.

**Instruction & Curriculum Development Services** – The Instruction and Curriculum Development Services staffing allotment will decrease eight (8) positions.

**Instructional Staff Training Services** – The Instruction and Curriculum Development Services technology related software costs will decrease.

**School Library Services** – The School Library Services staffing allotment will decrease by three (3) positions.

**Other Educational Media/Technology Services** – The Computer-Assisted Instructional Services Personnel (Technology Trainers) will remain unchanged.

*The overall projected decrease for Instructional Staff Services is \$1,652,275.*

### **General Administration**

The Tax Assessment and Collection Services - Sales tax collection costs are projected to increase approximately \$17,985 based on anticipated collections and a sales tax cost percentage of 1.015%. Pension fund monies deducted from the proceeds of property taxes are projected to increase approximately \$58,729 million based on anticipated collections.

The General Administration staffing allotment will decrease by one (1) position. The Election Fees line item will remain unchanged based upon election needs for the 2019-2020 fiscal year. Purchased and Professional Services line item will increase by \$50,000 for the hiring of a Superintendent search firm.

*The overall projected increase for General Administration is \$51,522.*

### **School Administration**

The School Administration staffing allotment is adjusted to reflect staffing allotments based on current student projections. The School Administration staffing allotment will decrease twenty-four (24) positions. All elementary clerks will change from 10-month employees to 9-month employees.

The Dues and Fees line item has decreased \$6,800 for the LRCE contract and AdvancED contract.

*The overall projected decrease for School Administration is \$1,080,337.*

## **Proposed 2019-2020 General Fund Budget (Continued):**

### **Business Services**

The Business Services staffing allotment will decrease by four (4) positions. One (1) school accounts specialists position, one (1) finance specialist, one (1) coordinator of purchasing, and one (1) press operator will be eliminated.

*The overall projected decrease for Business Services is \$181,323.*

### **Operations and Maintenance of Physical Plant Services/Security**

The Operations and Maintenance of Physical Plant Services staffing allotment will decrease by one (1) position.

A decrease of approximately \$1.0 million is included in the Repairs/Maintenance Services line item to remove the one-time prior year expenditures for security upgrades and the fire damage repairs at Capitol High School and Christa McAuliffe Center. An increase of approximately \$1.0 million is included in the Repairs/Maintenance Services line item to continue ADA compliance measures at District high school campuses.

E-Rate funds provide 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 priced lunch. The District's discount rate is currently projected as follows: 1) Internet - 90%; 2) Telecommunications for Voice (phone lines, cell phones) - 0%; and 3) Internal Connections (wireless equipment deployed for schools) - 85%. The focus of the funding is to enhance instructional opportunities by providing access to Internet services for every classroom. Telecommunications is expected to increase by \$50,000.

Electricity and natural gas total actual expenditures for 2017-2018 and revised expenditures for 2018-2019 were \$7.3 million and \$7.7 million, respectively. Projections for 2019-2020 are \$8.1 million. This projection is based on the Department of Energy prices for 2019. Water and Sewerage cost are projected at \$0.8 million.

The Security Department will increase by \$0.2 million for the purchase of security cameras throughout the District. Information Technology is working a plan to install or repair camera systems over the next three (3) years.

*The overall projected increase for Operations and Maintenance of Physical Plant Services/Security is \$600,103.*

## **Proposed 2019-2020 General Fund Budget (Continued):**

### **Student Transportation Services**

The Student Transportation Services staffing allotment will decrease by twenty-four (24) positions.

Fuel costs totals for 2017-2018 and revised expenditures for 2018-2019 are \$2.1 million and \$2.1 million, respectively. Projections for 2019-2020 are \$2.8 million. This projection is based on U.S. Energy Information Administration's projected increase and yearly fuel usage; as well as, projections based upon current usage.

The Equipment line item will decrease a total of \$0.5 million as a cost savings measure.

*The overall projected decrease for Transportation is \$1,553,762.*

### **Central Services**

**Planning, Research, Development & Evaluation** – The Planning, Research, Development & Evaluation Services staffing allotment will increase by one (1) position. A Student Assignment System Analyst was transferred from the Information Technology Department, and an Instructional Specialists was transferred from Curriculum and Development. The EBR Foundation Administrative Assistant will be funded by the EBR Foundation.

**Public Information Services** – The Office of Public Information Services staffing will be unchanged.

**Personnel/Human Resource Services** – The Personnel Services staffing allotment will reduce by two (2) positions, a staffing supervisor and building receptionist. There is a decrease of approximately \$30,000 for the reduction of the additional part-time Central Office building.

**Information Technology** – The Information Technology Services staffing will decrease by six (6) positions. These positions will be moved to Fund 2-Proposition 1 in the newly approved tax plan. A total of \$0.5 million was transferred to Fund 2-Proposition 1 for the yearly payment to JCampus Student Software from the Technology-Related Software line item.

*The overall projected decrease for Central Services is \$565,944.*

### **Community Service Operations/Facility Acquisition and Construction Services**

The Salaries – Agriculture Cooperative Extension line item will remain unchanged. A decrease of approximately \$1.4 million is included in the Building Improvements and Acquisitions line item to remove the one-time prior year expenditure for Glen Oaks High temporary modular buildings and design fees.

*Community Service Operations/Facility Expenditures are projected to increase \$1,438,622.*

## Proposed 2019-2020 General Fund Budget (Continued):

### Debt Services

The Redemption of Principal line item consists of: 1) The annual payment in the amount of \$1,339,562 for the annual principal payment associated with the financing of the Qualified School Construction Bonds (QSCB) Series 2009 from the American Recovery and Reinvestment Act (ARRA) issued in December 2009; and 2) The annual payment in the amount of \$1,445,000 for the annual principal payment associated with the financing of the QSCB Series 2010 from the ARRA issued in August 2010.

The Interest (Long Term) line item is projected to remain unchanged. This line item consists of the projected interest in the amount of \$377,000 for the QSCB Series 2009 and QSCB Series 2010.

*Debt Services are projected to remain unchanged.*

### Other Use of Funds

**Instructional and Operational Appropriations** – The appropriation to Type 1 charter schools is increased by \$9.4 million, inclusive of the State approved increases to salary and MFP. The Type 1 charter schools; BASIS Charter School, The Emerge School, IDEA Bridge Academy, and IDEA Innovation, will be adding additional grade levels. The appropriation to Type 1 Charter Schools line item is projected at \$50.3 million. This amount includes all state and local funding due to the charters schools on a per pupil basis. Any cost reductions to the District are not included in this total but will be included throughout the budget.

State		February 2019	Revised Budget 18-19	Estimated	Proposed Budget 19-20	Increase
Site Code	Type 1 Charter Schools	Enrollment	Estimated Cost	Enrollment	Estimated Cost	(Decrease)
17110	Childrens Charter School	188	\$ 1,941,754	185	\$ 2,064,258	\$ 122,504
17111	Community School for Apprenticeship Learning	278	2,881,641	300	3,347,445	465,804
17112	JK Haynes (K-8)	212	2,201,170	215	2,399,002	197,832
17133	Mentorship STEAM	518	5,901,142	540	6,544,341	643,199
17135	Inspire	599	6,793,667	630	7,635,065	841,398
17145	South Baton Rouge Charter Academy	640	7,271,091	635	7,695,660	424,569
17151	IDEA Innovation	320	3,671,058	524	6,350,435	2,679,377
17152	IDEA Bridge Academy	494	5,629,122	524	6,350,435	721,313
17148	BASIS	390	4,326,852	474	5,748,113	1,421,261
17149	Emerge	20	275,260	32	387,813	112,553
	NOLA Inspire	-	-	162	1,807,620	1,807,620
	Total	3,659	\$ 40,892,757	4,221	\$ 50,330,187	\$ 9,437,430

The appropriation to the RSD - Type 5 charters is decreased by approximately \$0.2 million. This decrease is due to the decreased population among all of the locations. This appropriation is for the transfer of local revenue via deduction from the MFP, which is distributed to the six (6) District schools transferred to the jurisdiction of the RSD.

The appropriation to the Type 2 charter schools is decreased by approximately \$0.6 million. This appropriation is for the transfer of local revenue via deduction from the MFP, which is distributed to the Board of Elementary and Secondary Education (BESE) approved Type 2 charter schools. These total transfers are included in the table below.

## Proposed 2019-2020 General Fund Budget (Continued):

The appropriation to the Office of Juvenile Justice (OJJ) is projected to decrease by \$1,856. BESE approved this additional appropriation at the Special MFP Meeting on March 11, 2010. Any elementary and secondary school operated by OJJ in a secure care facility shall be considered a public elementary or secondary school and shall be appropriated funds from the MFP. The allocation shall include a local share per pupil equal to the amount allocated per student for the district where the student resided prior to adjudication.

Local Revenue Transfers:	Revised Budget 18-19	Proposed Budget 19-20	Increase
Charter Schools (Type 2, Type 5) & OJJ	Estimated Cost	Estimated Cost	(Decrease)
Recovery School District - Type 5	\$ 14,505,579	\$ 14,341,206	\$ (164,373)
Charter Schools - Type 2	25,934,978	25,382,609	(552,369)
Office of Juvenile Justice	143,873	142,017	(1,856)
Grand Total - Type 2, Type 5, OJJ	\$ 40,348,934	\$ 39,865,832	\$ (718,598)

A total of \$1.0 million has been appropriated for the 10% in FEMA non-reimbursable purchases. With an estimated rebuilding costs of \$80 million, the District will be responsible for the remaining \$8.0 million in total costs. A total of \$1.0 million was appropriated in the Revised 2018-2019 Budget, and a total of \$4.0 million was appropriated in the 2017-2018 Proposed and Revised Budgets. This \$1.0 million appropriation should be the final funding towards the 10% in FEMA non-reimbursable purchases.

*The overall projected increase for Other Use of Funds is \$718,831.*

## Expenditure Summary

Total expenditure assumptions of \$454.8 million result in a \$0.4 million increase of the prior year's projected fund balance. *The unassigned fund balance at June 30, 2020 is projected to be \$24.2 million and the assigned fund balance is projected at \$17.5 million.*

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 \$15.8 million. However, approximately \$3.6 million of expenditure reductions represent prior year encumbrances rolled forward as previously discussed.

Property Tax collections have shown modest increases in recent years. A conservative Sales Tax growth of 1.5% is estimated for General Sales and Use collections. Growth in Sales Tax collections does not always provide a stable base for implementation of recurring costs. Currently Property Taxes represent the second largest component of revenue growth for this District's many operational needs. 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 2019-2020 General Fund Budget (Continued):

### **Financial Summary**

The chart below shows the financial summary for the District's General Fund, including the actual and audited 2017-2018 General Fund Budget, the Board approved 2018-2019 General Fund Revised Budget, and the 2019-2020 General Fund Proposed Budget. This summary includes total revenues, total expenditures, and the remaining fund balances for the District's General Fund inclusive of the assigned fund balance and inventory.

	<b>Actual Budget <u>2017-2018</u></b>	<b>Revised Budget <u>2018-2019</u></b>	<b>Proposed Budget <u>2019-2020</u></b>
Total Revenues	\$ 438,734,006	\$ 441,151,840	\$ 455,139,678
Total Expenditures	<u>448,800,596</u>	<u>470,544,242</u>	<u>454,757,879</u>
Excess of Revenues Over (Under) Expenditures	<u>\$ (10,066,591)</u>	<u>\$ (29,392,402)</u>	<u>\$ 381,799</u>
Beginning Fund Balance - Unassigned	\$ 63,421,141	\$ 53,259,460	\$ 23,867,058
Ending Fund Balances - Unassigned	53,354,550	23,867,058	24,248,857
Inventory	46,171	141,261	46,135
Fund Balance - Assigned	<u>17,500,000</u>	<u>17,500,000</u>	<u>17,500,000</u>
Total Fund Balance	<u>\$ 70,900,721</u>	<u>\$ 41,508,319</u>	<u>\$ 41,794,992</u>

## **Proposed 2019-2020 General Fund Budget (Continued):**

### **Federal Sources**

The Indirect Cost Rate will be 8.7586% per the LDOE. Costs in areas such as retiree health insurance premiums, business and central services, and general liability insurance primarily determine this rate.

Junior Reserve Officers' Training Corps (JROTC) receipts are projected to remain the same.

***Total Revenue from Federal Sources is projected to remain unchanged.***

### **Other Sources**

The Sale of Surplus Items/Fixed Assets line items are projected to increase by approximately \$20,000. The District is not projecting any one time transfers or proceeds from insurance.

***Total Revenue from Other Sources is projected to decrease \$8,295,000.***

***Total Revenue is projected to increase by \$13,987,838.***

## **REVENUE SUMMARY**

Based on these assumptions, the Proposed 2019-2020 General Fund Budget Revenues are projected at \$455,139,678 representing an estimated increase of \$13,987,838 from the prior year revised budget projections. Local funding is projected to increase by \$2.9 million. Local funding increases are primarily from Ad Valorem Taxes, at \$2.3 million. State MFP funding increased by \$19.4 million. Revenue from Federal Sources and Other Sources is projected to decrease by \$8.3 million due to the District not projecting any one time transfers or CDBG funding for the Flood of 2016 costs.

***Careful consideration must be given to all General Fund Expenditures for the 2019-2020 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 2019-2020 General Fund Budget (Continued):


### Budget Summary

It is staff's recommendation that the attached revenue and expenditure projections included in the Proposed 2019-2020 General Fund Budget along with the Budget Resolution be presented for Board approval (with an effective date of July 1, 2019) prior to July 1, 2019. State law requires that the School Board adopt a balanced budget annually such that expenditures do not exceed the total of estimated funds available. It may be necessary to arrange short-term financing for cash flow purposes. An approved 2019-2020 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 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, 2019. It is staff's recommendation to approve the attached Proposed 2019-2020 General Fund Budget and the 2019-2020 Salary Schedules as submitted.

KFL  
Attachments

APPROVED:   
James P. Crochet  
EBRPSS Chief Business Operations Officer

APPROVED:   
Warren Drake  
EBRPSS Superintendent of Schools



2019-2020  
Proposed  
General Fund Budget

# Organizational Section



*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2019-2020

<b>Elected School Board Members</b>			
	<b><u>Present Term Began</u></b>	<b><u>Present Term Expires</u></b>	<b><u>First Elected to Board</u></b>
<b><u>President</u></b>			
Michael Gaudet District 7	01/01/2019	12/31/2022	10/24/2017
<b><u>Vice President</u></b>			
Tramelle Howard District 3	01/01/2019	12/31/2022	11/06/2018
Mark Bellue District 1	01/01/2019	12/31/2022	01/01/2015
Dadrius Lanus District 2	01/01/2019	12/31/2022	11/06/2018
Dawn Chanet Collins District 4	01/01/2019	12/31/2022	03/15/2016
Evelyn Ware-Jackson District 5	01/01/2019	12/31/2022	01/01/2011
Jill C. Dyason District 6	01/01/2019	12/31/2022	06/14/2001
Connie Bernard District 8	01/01/2019	12/31/2022	10/28/2010
David Tatman District 9	01/01/2019	12/31/2022	01/01/2011

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2019-2020

---

**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 nine 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 40,000 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 seven Charter Schools. 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 2019-2020

---

**School Board Members by District**

---

**District 1 – Mark Bellue**

Audubon Elementary  
Broadmoor Elementary  
Broadmoor High  
Riveroaks Elementary  
Sherwood Middle Magnet  
Southeast Middle  
Twin Oaks Elementary  
Wedgewood Elementary

**District 2 – Dadrius Lanus**

Brownfields Elementary  
Claiborne Elementary  
Forest Heights Academy of Excellence  
Glen Oaks Magnet High  
Glen Oaks Middle  
Glen Oaks Park Elementary  
Howell Park Elementary  
Inspire (Type 1 Charter School)  
Merrydale Elementary  
Northeast Elementary  
Northeast High  
Sharon Hills Elementary  
White Hills Elementary

**District 3 – Tramelle Howard**

Belfair Elementary  
Capitol Elementary  
Crestworth Elementary  
C.S.A.L. (Type 1 Charter School)  
Delmont PK-K Center  
EBR Readiness  
Eden Park Discipline Center  
Greenville Alternative @ Beechwood  
J.K. Haynes (Type 1 Charter School)  
Istrouma High  
Istrouma Middle  
Park Elementary  
Progress Elementary  
Ryan Elementary  
Scotlandville Magnet High  
Scotlandville Middle Pre-Engineering  
Winbourne Elementary

**District 4 – Dawn Chanet Collins**

Arlington Preparatory Academy  
Belaire High  
Brookstown Middle  
EBR Virtual Academy  
Greenbrier Elementary  
IDEA Bridge Academy (Type 1 Charter)  
LaBelle Aire Elementary  
Northdale Superintendent's Academy  
Park Forest Elementary  
Park Forest Middle  
Villa Del Rey Elementary

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2019-2020

---

**School Board Members by District**

---

**District 5 – Evelyn Ware-Jackson**

Baton Rouge Magnet High  
Bernard Terrace Elementary  
BRCVPA  
BR FLAIM  
Capitol Middle  
Children’s Charter (Type 1 Charter School)  
McKinley Middle Magnet  
Melrose Elementary  
Mentorship STEAM (Type 1 Charter School)  
The Dufrocq School  
Westdale Heights Academic Magnet  
Westdale Middle Magnet

**District 6 – Jill Dyason**

BASIS (Type 1 Charter School)  
Shenandoah Elementary  
Woodlawn Elementary  
Woodlawn High  
Woodlawn Middle

**District 7 – Michael Gaudet**

Glasgow Middle  
Highland Elementary  
IDEA Innovation (Type 1 Charter)  
McKinley High  
Lee Magnet High  
Southdowns Center  
The Emerge School (Type 1 Charter)  
University Terrace Elementary

**District 8 – Connie Bernard**

Magnolia Woods Elementary  
Mayfair Laboratory  
South BR Charter (Type 1 Charter)  
Wildwood Elementary

**District 9 – David Tatman**

Cedarcrest Southmoor Elementary  
Jefferson Terrace Elementary  
LaSalle Elementary  
Parkview Elementary

Tara High  
Westminster Elementary

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2019-2020

---

**Committee of the Whole**

---

The Committee of the Whole meets the first Thursday of each month. Matters considered by the Committee of the Whole, which shall only consist of members of the East Baton Rouge School Board, will be brought forward by the following departments:

**Finance**

The 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**

The 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.

**Personnel Services**

The committee deals with the hiring and assignment of personnel, establishment of new positions, and setting personnel policy.

**School Operations**

The 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.

East Baton Rouge Parish School System  
**Organizational Section**  
Fiscal Year 2019-2020

---

**Committee of the Whole**

---



**Michael Gaudet**  
*District 7 - President*



**Tramelle Howard**  
*District 3 - Vice-President*



**Mark Bellue**  
*District 1*



**Dadrius Lanus**  
*District 2*



**Dawn Chanet Collins**  
*District 4*



**Evelyn Ware-Jackson**  
*District 5*



**Jill Dyason**  
*District 6*



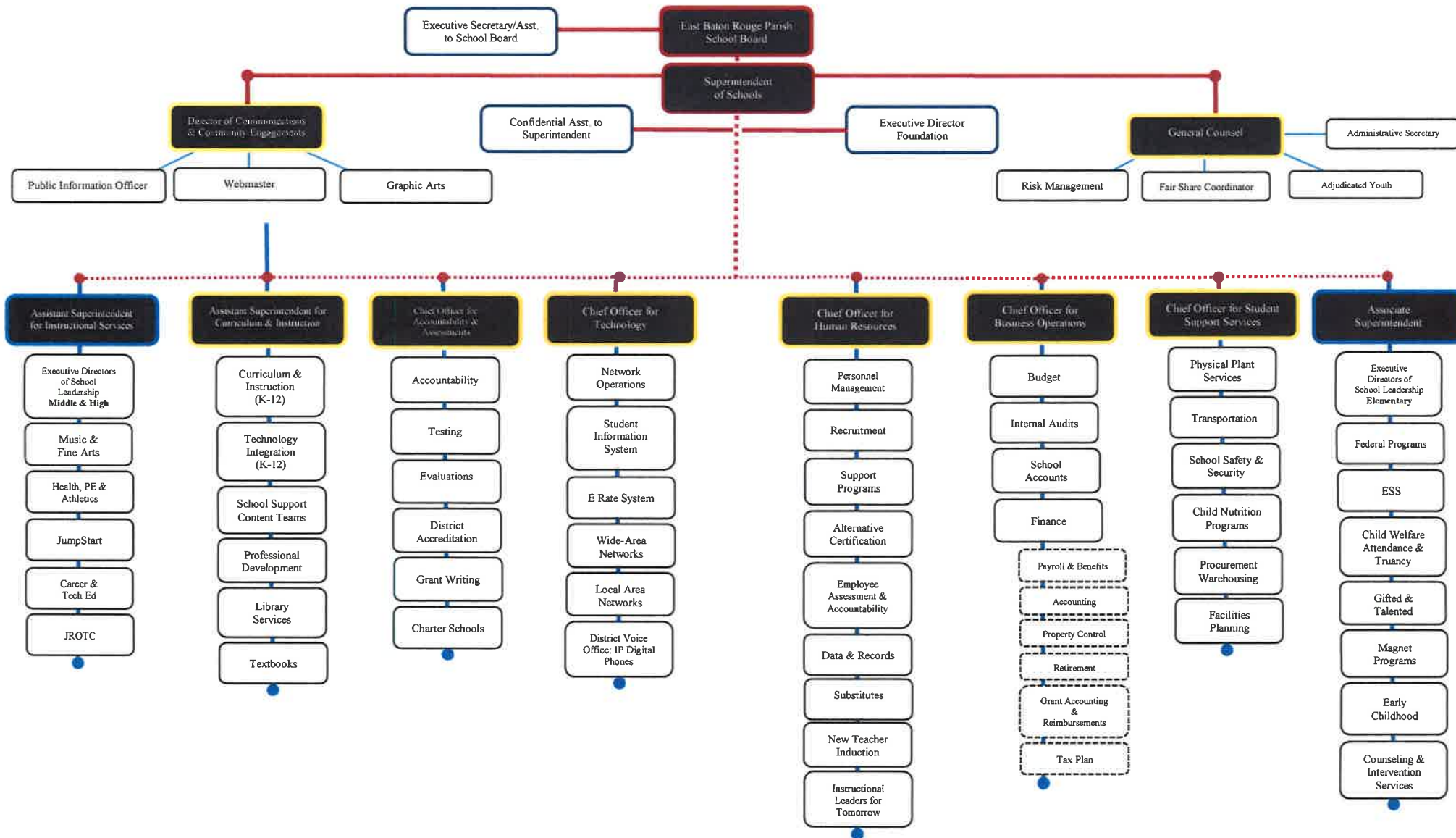
**Connie Bernard**  
*District 8*



**David Tatman**  
*District 9*



## EAST BATON ROUGE PARISH SCHOOL SYSTEM CITIZENS





# Strategic Plan

## **BOLD GOAL**

*The* East Baton Rouge Parish School System will be a top ten district by 2020, building an innovative and globally-competitive educational choice for all families.

Focusing on the **Bold Goal**,  
our Plan to achieve top ten status  
is revealed in 6 Objectives:

Objective 1: Early Childhood Education

Objective 2: Academic Expectations

Objective 3: Governance/Accountability/Efficiency

Objective 4: Culture and Safety/School Climate and Human Capital

Objective 5: Neighborhood Schooling and School Choice

Objective 6: Community and Parental Involvement

**ONE TEAM. ONE MISSION.**

Adopted by the Board 08-15-2013



# 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.

**ONE TEAM. ONE MISSION.**

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2019-2020

---

**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 (15<sup>th</sup>) of each year. The School Board shall submit a copy of its adopted budget to the State Superintendent no later than September thirtieth (30<sup>th</sup>) 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 2019-2020

---

**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 2019-2020

---

**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 2019-2020

---

**Budget Resolution**

---

The following resolution was offered by \_\_\_\_\_ and seconded by \_\_\_\_\_.

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, 2019 and ending June 30, 2020.

**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, 2019 and ending June 30, 2020, 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).

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2019-2020

---

**Budget Resolution**

---

**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.

**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.

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2019-2020

---

**Budget Resolution**

---

**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: (X)

NAYS: (X)

ABSTAINING:(X)

ABSENT: (X)

DID NOT VOTE (X)

And this Resolution was declared adopted on this the XX day of June, 2019.

EAST BATON ROUGE PARISH  
SCHOOL BOARD

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2019-2020

---

**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 2019-2020 General Fund Budget and Special Revenue Fund Budgets:

Operations & Budget Management posts updated budget preparation documents on District website.	March 8, 2019
Senior Cabinet submits budget request and/or budget efficiency to Operations & Budget Management	March 22, 2019
Operations & Budget Management consolidates budget request and/or budget efficiency documents for Superintendent consideration	April 1, 2019
Final Human Resource Staffing Numbers to Operations & Budget Management	April 5, 2019
Budget Managers submit Special Revenue Fund Budgets to Operations & Budget Management	April 18, 2019
Discussion of Revenue & Expenditure Assumptions with Superintendent	April 30, 2019
Submit Budget Inspection & Public Hearing Date Notice to Official Journal (Required 3-day notification to print Legal Ad)	May 16, 2019
Budget Completed & Distributed to Board Members and Staff	May 22, 2019
Budget Displayed for Public Viewing	May 22, 2019
Legal Ad Notice Posted in Official Journal (Required 10-Day Notice of Budget Inspection & Public Hearing)	May 22, 2019
Earliest Date for 1 <sup>st</sup> Public Hearing & Subsequent Adoption	June 6, 2019
Budget Approval (Must be preceded by a Public Hearing)	June 20, 2019
Submit completion certification to Official Journal	June 21, 2019

# *Memorandum*

**TO:** Shelley Calloni  
Public Notices Representative  
The Advocate

**FROM:** Kelly Lopez, MBA  
Chief Financial Officer

**CC:** Warren Drake      Gwynn Shamlin      File  
Ken Sills              James Crochet

**DATE:** May 6, 2019

**RE:** **Proposed 2019-2020 General Fund Budget**

---

Please list the following item in the Public Notice Section of The Advocate on Thursday, May 16, 2019 to comply with State Budget Law:

Public Hearings On  
East Baton Rouge Parish School System's

**PROPOSED 2019-2020**  
**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:

Thursday, June 6, 2019, 5:00 P.M.  
Public Hearing/Board Workshop  
School Board Room  
1050 South Foster Drive  
Baton Rouge, Louisiana

Thursday, June 20, 2019, 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 Finance Office at 1050 South Foster Drive, Baton Rouge, Louisiana.

**Please provide 3 proofs of publication.**

Should you have any questions regarding this notice, please contact Pati Tregre of my office at 922-5635.

KL/ppt

# *Memorandum*

**TO:** Shelley Calloni  
Public Notices Representative  
The Advocate

**FROM:** Kelly Lopez, MBA  
Chief Financial Officer

**CC:** Warren Drake      Gwynn Shamlin      File  
Ken Sills              James Crochet

**DATE:** June 21, 2019

**RE:** **Proposed 2019-2020 General Fund Budget**

---

Please list the following item in the Public Notice Section of The Advocate on Thursday, July 18, 2019 to comply with State Budget Law:

East Baton Rouge Parish School System's

**PROPOSED 2019-2020**  
**GENERAL FUND BUDGET**

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

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

Thursday, July 18, 2019, 5:00 P.M.  
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 Finance Office at 1050 South Foster Drive, Baton Rouge, Louisiana.

**Please provide 3 proofs of publication.**

Should you have any questions regarding this notice, please contact Pati Tregre of my office at 922-5635.

KL/ppt



2019-2020  
Proposed  
General Fund Budget

# Financial Summary



EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - FINANCIAL SUMMARY  
FISCAL YEAR 2019-2020

<b>REVENUE/EXPENDITURE BUDGET SUMMARY</b>				
	<i>Actual</i>	<i>Revised</i>	<i>Proposed</i>	<i>Percent</i>
	<i>2017-2018</i>	<i>2018-2019</i>	<i>2019-2020</i>	<i>Change</i>
<b>Revenues</b>				
Local Sources	\$ 265,822,524	\$ 271,514,500	\$ 274,398,500	1.06%
State Sources	167,826,006	157,402,340	176,801,178	12.32%
Federal Grants	4,184,356	3,900,000	3,900,000	0.00%
Other Sources	901,120	8,335,000	40,000	-99.52%
<b>Total Revenues</b>	<b>\$ 438,734,006</b>	<b>\$ 441,151,840</b>	<b>\$ 455,139,678</b>	<b>3.17%</b>
<b>Expenditures</b>				
Regular Education Programs	\$ 137,372,651	\$ 137,209,533	\$ 130,686,198	-4.75%
Special Education Programs	52,888,149	51,960,344	51,327,272	-1.22%
Career and Technical Education	8,022,305	9,398,817	9,134,362	-2.81%
Other Instructional Programs	11,462,101	10,629,490	10,213,480	-3.91%
Special Programs	2,260,242	2,384,891	2,484,005	4.16%
Pupil Support Services	29,049,518	30,717,505	27,770,707	-9.59%
Instructional Staff Services	12,198,369	12,282,643	10,630,368	-13.45%
General Administration Services	11,389,242	11,398,964	11,450,486	0.45%
School Administration Services	24,231,100	24,080,378	23,000,041	-4.49%
Business Services	4,082,891	4,117,051	3,935,728	-4.40%
Plant Operation and Maintenance	40,824,414	39,569,066	40,169,169	1.52%
Student Transportation Services	30,090,446	32,670,823	31,117,061	-4.76%
Central Services	8,548,696	8,835,016	8,269,072	-6.41%
Other Use of Funds	72,872,023	90,677,187	91,396,018	0.79%
Community Service	12,350	12,350	12,350	0.00%
Facilities	334,645	1,438,622	-	-100.00%
Debt Services	3,161,455	3,161,562	3,161,562	0.00%
<b>Total Expenditures</b>	<b>\$ 448,800,596</b>	<b>\$ 470,544,242</b>	<b>\$ 454,757,879</b>	<b>-3.35%</b>
<b>Excess of Revenues Over (Under)</b>				
<b>Expenditures</b>	\$ (10,066,591)	\$ (29,392,402)	\$ 381,799	-101.30%
<b>Reserves</b>				
Beginning Fund Balance -				
Spendable Unassigned	63,421,141	53,259,460	23,867,058	-55.19%
<b>Ending Fund Balances</b>				
<b>Fund Balance -Spendable Unassigned</b>	<b>\$ 53,259,460</b>	<b>\$ 23,867,058</b>	<b>\$ 24,248,857</b>	<b>1.60%</b>
<b>Inventory</b>	<b>\$ 141,261</b>	<b>\$ 141,261</b>	<b>\$ 46,135</b>	
<b>Fund Balance - Assigned</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>17,500,000</b>	
<b>Total Fund Balance</b>	<b>\$ 70,900,721</b>	<b>\$ 41,508,319</b>	<b>\$ 41,794,992</b>	
Each Line Item of the Budget is shown later in the summary section				

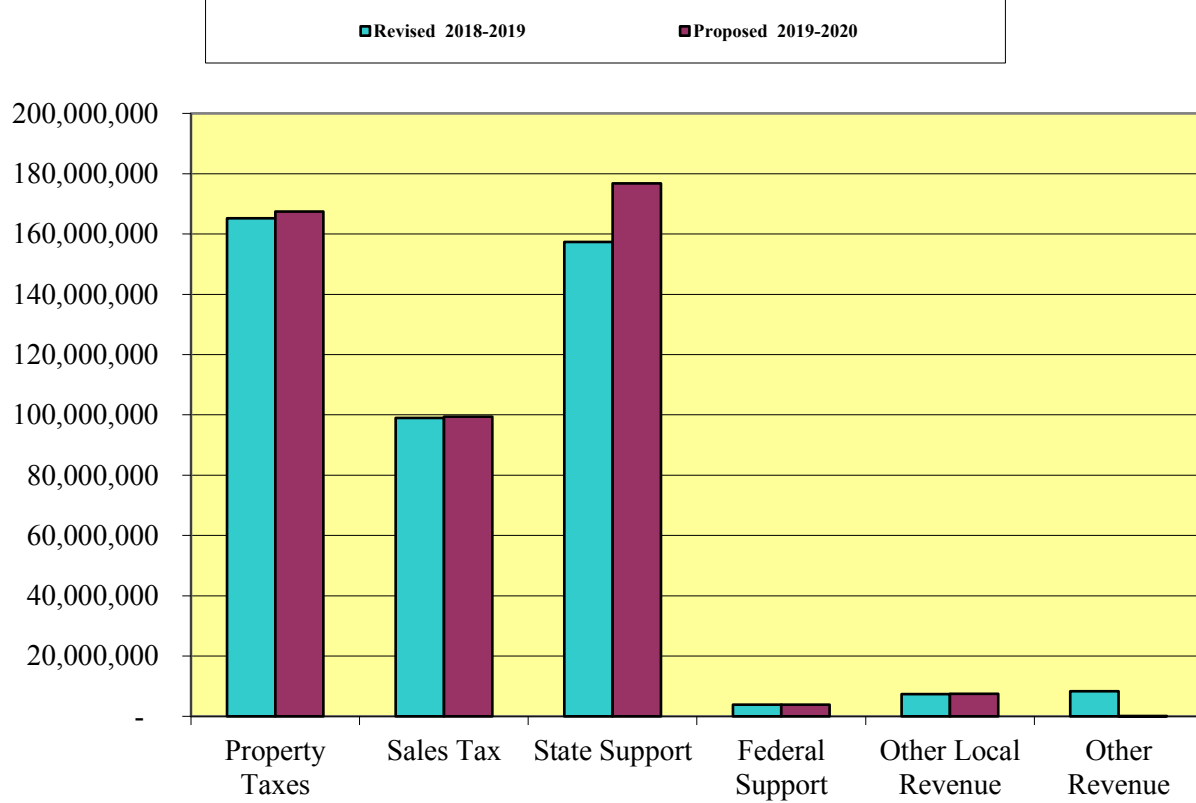
**PURPOSE OF GENERAL FUND**

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.

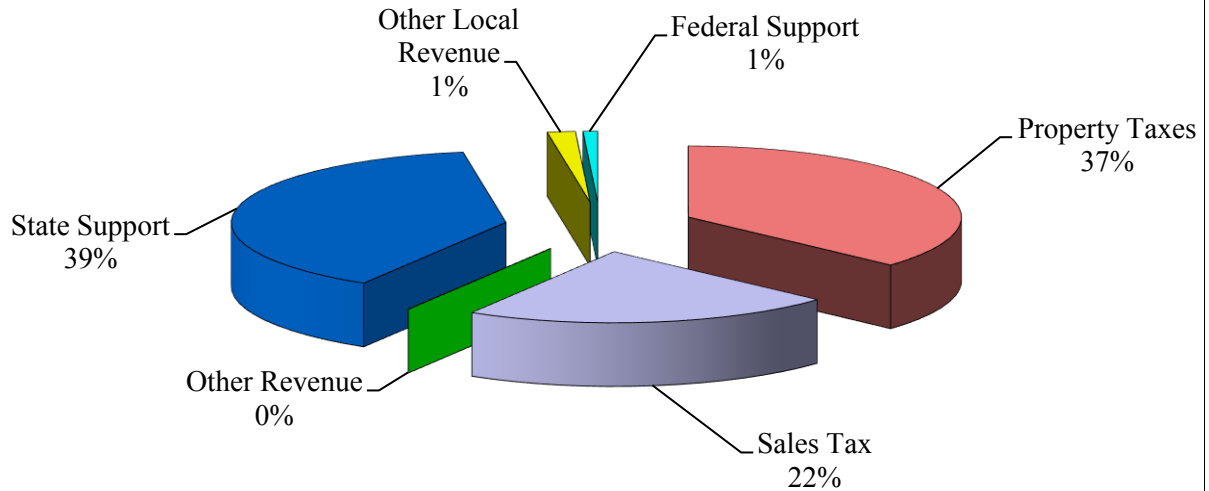
EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - FINANCIAL SUMMARY  
FISCAL YEAR 2019-2020

## GENERAL FUND REVENUES

### *REVENUE BY MAJOR SOURCE*



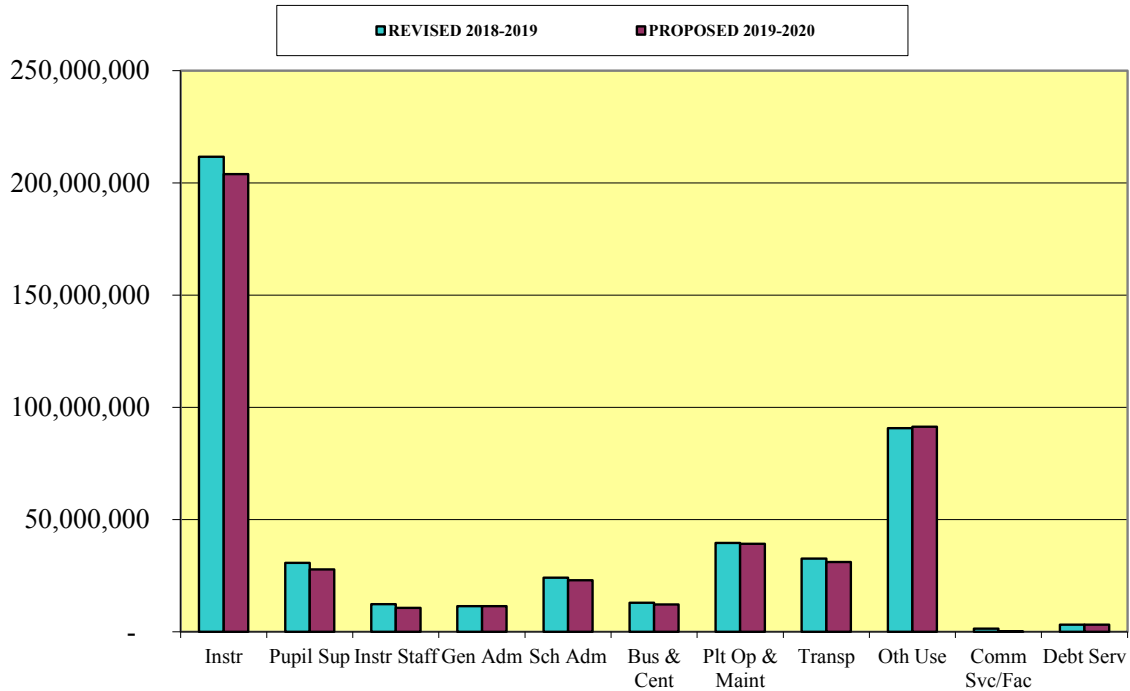
## 2019-2020 REVENUES



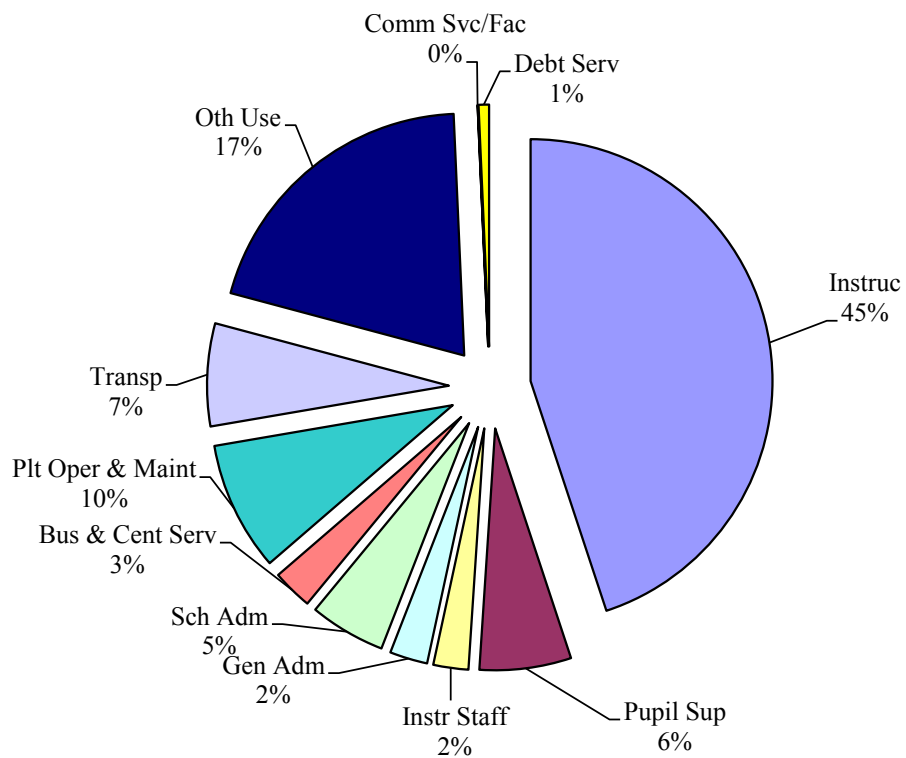
EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - FINANCIAL SUMMARY  
FISCAL YEAR 2019-2020

## GENERAL FUND EXPENDITURES

EXPENDITURES BY MAJOR CATEGORY



## 2019-2020 EXPENDITURES







2019-2020  
Proposed  
General Fund Budget

# Revenue Summary



EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - REVENUE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2017-2018</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Change</i>
<b>I. Revenue from Local Sources</b>					
	1. Taxation				
	a. Ad Valorem Taxes - Gross				
01-1111	(1) Constitutional Tax	\$ 19,513,213	\$ 19,800,000	\$ 20,000,000	\$ 200,000
01-1112	(2) Renewable Taxes	139,298,756	141,100,000	143,225,000	2,125,000
01-1114	(3) Up to 1% Collections by Sheriff	3,978,528	3,700,000	3,700,000	-
01-1116	(4) Penalties and Interest on Property Taxes	-	600,000	540,000	(60,000)
01-1131	b. Sales and Use Taxes - Gross	95,268,268	98,500,000	98,975,000	475,000
01-1136	(1) Penalties and Interest on Sales Taxes	467,667	430,000	440,000	10,000
	2. Tuition				
01-1310	a. From Individuals Extended Day	1,236,307	800,000	800,000	-
	3 Transportation Fees				
01-1420	a. From Other LEA's or Charter Schools	853,519	800,000	800,000	-
01-1390	b. From Other Sources	455	-	-	-
	4. Earnings on Investments				
01-1510	a. Interest on Investments	1,248,384	1,900,000	2,000,000	100,000
01-1541	b. Earnings from 16th Section Property	48,852	40,000	40,000	-
	5. Other Revenue from Local Sources				
01-1910	a. Rentals	68,781	50,000	50,000	-
01-1920	b. Contributions and Donations	-	6,000	-	(6,000)
01-1931	c. Sale of Surplus Items/Capital Assets				-
01-1935	d. Judgments	-	-	-	-
01-1940	e. Books and Supplies Sold	296	2,000	2,000	-
	f. Miscellaneous Revenues				
01-1991	(1) Medicaid (Therapy Service)	2,283,358	1,900,000	1,940,000	40,000
01-1992	(2) Reimbursement for Substitutes and Printing	-	370,000	370,000	-
01-1999	(3) Miscellaneous Revenues	68,073	15,000	15,000	-
01-1999	(4) Administrative Fee Charters	500,670	1,300,000	1,300,000	-
01-1999	(5) Transportation Testing	-	1,500	1,500	-
01-1999	(6) Reimbursement for Summer Programs	987,397	200,000	200,000	-
<b>Total I. Revenues from Local Sources</b>		<b>\$ 265,822,524</b>	<b>\$ 271,514,500</b>	<b>\$ 274,398,500</b>	<b>\$ 2,884,000</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - REVENUE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2017-2018</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Change</i>
<b>II. Revenue from State Sources</b>					
	1. Unrestricted Grants-In-Aid				
01-3110	a. State Public School Fund (MFP)	\$ 163,533,183	\$ 153,112,340	\$ 172,511,178	\$ 19,398,838
01-3190	b. Other Unrestricted Revenues	-	-	-	-
	2. Restricted Grants-In-Aid				
01-3230	a. PIPs	206,435	230,000	230,000	-
01-3290	b. Other Restricted Revenues	-	-	-	-
	3. Revenue in Lieu of Taxes				
	a. Revenue Sharing				
01-3810	(1) Constitutional Tax	1,208,694	1,200,000	1,200,000	-
01-3815	(2) Other Taxes	2,820,286	2,800,000	2,800,000	-
	4. Revenue For/On Behalf of LEA				
01-3910	a. Employer's Contr to Tchr Retirement (PIP)	57,408	60,000	60,000	-
<b>Total II. Revenue from State Sources</b>		<b>\$ 167,826,006</b>	<b>\$ 157,402,340</b>	<b>\$ 176,801,178</b>	<b>\$ 19,398,838</b>
<b>III. Revenue from Federal Sources</b>					
	1. Restricted/Unrestricted Grants-In-Aid Direct				
	From the Federal Government				
01-4330	a. ROTC	\$ 896,458	\$ 900,000	\$ 900,000	\$ -
01-5210	b. Indirect Cost @ 8.9508%	3,287,898	3,000,000	3,000,000	-
01-4580	c. FEMA Proceeds	-	-	-	-
<b>Total III. Revenue from Federal Sources</b>		<b>\$ 4,184,356</b>	<b>\$ 3,900,000</b>	<b>\$ 3,900,000</b>	<b>\$ -</b>
<b>IV. Other Sources of Revenue</b>					
	1. Other Revenue Sources (Non-Recurring)				
01-5300	a. Transfer In - Fund 29 Capital Projects	\$ -	\$ -	\$ -	\$ -
01-5300	b. Sale of Surplus Items / Fixed Assets	58,936	20,000	40,000	20,000
01-5220	c. Insurance Proceeds	842,184	315,000	-	(315,000)
01-5220	d. Transfer In - Fund 60 Health Insurance	-	8,000,000	-	(8,000,000)
<b>Total IV. Other Sources of Revenue</b>		<b>\$ 901,120</b>	<b>\$ 8,335,000</b>	<b>\$ 40,000</b>	<b>\$ (8,295,000)</b>
<b>TOTAL I-IV. REVENUE</b>		<b>\$ 438,734,006</b>	<b>\$ 441,151,840</b>	<b>\$ 455,139,678</b>	<b>\$ 13,987,838</b>



2019-2020  
Proposed  
General Fund Budget

# Expenditure Summary



EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
<b>I. INSTRUCTION</b>				
<b>A Regular Programs - Elementary/Middle/Secondary</b>				
1. Salaries				
a. Kindergarten Teachers	122.0 \$ 5,182,698	126.0 \$ 5,283,435	141.0 \$ 6,075,558	\$ 792,123
b. Elementary Teachers (grades 1 thru 8)	1,261.0 54,069,693	1,227.0 53,551,649	1,183.5 51,751,747	(1,799,902)
c. Secondary Teachers (grades 9 thru 12)	511.0 22,272,207	520.0 22,730,606	490.0 21,968,527	(762,079)
d. Aides	45.0 812,282	59.0 1,045,117	53.0 967,224	(77,893)
e. Substitute Teachers and Aides	2,189,221	2,276,193	1,935,000	(341,193)
f. Sabbatical Leave	230,504	31,870	50,000	18,130
g. Other Salaries (magnet clerical)	-	1,500	1,500	-
h. PIPs	82,343	66,221	57,583	(8,638)
2. Purchased Professional and Technical Services	1,291,726	1,490,422	1,289,109	(201,313)
3. Repairs and Maintenance Services	-	-	-	-
4. Equipment Rental (magnet)	-	-	-	-
5. Communications (internet)/Postage	615,467	565,000	600,000	35,000
6. Advertising (magnet)	219,829	182,900	175,000	(7,900)
6. a. Paid to Other Ed. Service Agencies within State	933,604	973,382	973,382	-
7. Travel Expense Reimbursement	367,248	257,375	214,480	(42,895)
8. Instructional Supplies				
a. Materials and Supplies (e.g. rpt. cards)	1,648,339	1,107,528	1,730,737	623,209
b. Supplies - Technology Related	375,783	326,071	310,000	(16,071)
c. Textbooks	3,102,526	4,008,792	2,040,000	(1,968,792)
9. Equipment	-	15,000	38,100	23,100
10. Dues and Fees (magnet)	19,570	26,395	25,000	(1,395)
11. Employee Benefits				
a. Group Insurance	10,436,817	10,192,112	8,307,447	(1,884,665)
b. Medicare	1,134,433	1,140,242	1,199,093	58,851
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	21,665,176	21,588,747	20,602,130	(986,617)
(2) Louisiana School Employees Retirement	287	-	-	-
(3) Other Retirement	202,887	236,191	35,700	(200,491)
d. Unemployment Compensation	353	-	-	-
e. Workmen's Compensation	1,273,407	1,274,996	1,217,796	(57,200)
f. Health Benefits (retirees)	9,040,139	8,769,289	9,036,085	266,796
g. Sick Leave Severance Pay	204,961	68,500	85,000	16,500
h. Vacation Leave Severance Pay	1,151	-	-	-
<b>Total A. Regular Program Expenditures</b>	<b>1,939.0 \$ 137,372,651</b>	<b>1,932.00 \$ 137,209,533</b>	<b>1,867.5 \$ 130,686,198</b>	<b>\$ (6,523,335)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
<b>B. Special Education Programs</b>				
1. Special Ed including Summer & Pre-Sch Programs				
a. Salaries				
(1) Teachers	229.0 \$ 10,036,027	213.0 \$ 9,795,686	232.0 \$ 10,771,575	\$ 975,889
(2) Support Classroom Teacher	100 4,296,843	87 3,967,292	91 4,214,597	247,305
(3) Paraprofessional Training Unit Teacher	- -	- -	- -	-
(4) Adaptive Physical Education Teacher	25 1,138,009	26 1,195,582	26 1,226,024	30,442
(5) Work Study Coordinator/Job Coach	- -	- 35,000	- 45,000	10,000
(6) Pre-School Classroom Teacher	36 1,647,792	40 1,792,753	19 882,709	(910,044)
(7) Aides	396.0 6,951,199	381.0 6,791,439	376.0 6,955,639	164,200
(8) Substitute Teachers and Aides	- 174,697	- 167,502	- 150,000	(17,502)
(9) Sabbatical Leave	- 16,431	- 66,825	- 20,000	(46,825)
(10) PIPs	- 23,238	- 22,904	- 19,917	(2,987)
b. Purchased Professional and Technical Services	- -	- -	- -	-
c. Travel Expense Reimbursement	62,716	55,000	38,167	(16,833)
d. Instructional Supplies				
(1) Materials and Supplies	- -	- -	- -	-
(2) Supplies - Technology Related	- -	- -	- -	-
2. Gifted and Talented Programs				
a. Salaries				
(1) Teachers	216.0 9,183,225	195.0 9,098,914	188.0 8,700,568	(398,346)
(2) Aides	7.0 125,714	5.0 85,914	- -	(85,914)
(3) Substitute Teachers and Aides	- 87,384	- 76,702	- 75,000	(1,702)
(4) Sabbatical Leave	- 15,641	- 30,500	- 10,000	(20,500)
(5) PIPs	- 6,482	- 5,450	- 4,740	(710)
b. Purchased Professional and Technical Services	- 1,645	- 2,000	- 2,000	-
c. Travel Expense Reimbursement	- 2,852	- 2,000	- 1,600	(400)
d. Instructional Supplies				
(1) Materials and Supplies	- 56,017	- 90,092	- 55,000	(35,092)
(2) Supplies - Technology Related	- 34,312	- 7,000	- 5,000	(2,000)
e. Equipment	- -	- -	- -	-
f. Miscellaneous Expenditures	- -	- -	- -	-
3. Employee Benefits				
a. Group Insurance	4,778,444	4,540,471	3,876,448	(664,023)
b. Medicare	449,264	441,861	478,806	36,945
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	8,599,843	8,523,765	8,442,563	(81,202)
(2) School Employees Retirement	- 14,198	- 12,215	- 15,000	2,785
(3) Other Retirement	- 55,948	- 42,150	- 45,975	3,825
d. Unemployment Compensation	- -	- -	- -	-
e. Workmen's Compensation	505,180	495,293	494,192	(1,101)
f. Health Benefits (retirees)	4,546,800	4,564,184	4,746,752	182,568
g. Sick Leave Severance Pay	78,248	51,850	50,000	(1,850)
<b>Total B. Special Education Expenditures</b>	<b>1,009.0 \$ 52,888,149</b>	<b>947.00 \$ 51,960,344</b>	<b>932.0 \$ 51,327,272</b>	<b>\$ (633,072)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
<b>C. Career and Technical Education</b>				
1. Salaries				
a. Agriculture Teachers	4.0 \$ 257,750	6.0 \$ 415,018	6.0 \$ 422,676	\$ 7,658
b. Home Economics	19.0 814,926	17.0 697,940	13.0 597,826	(100,114)
c. Technology and Industry Teachers	4.0 198,800	9.0 194,435	8.0 361,873	167,438
d. Business Teachers	51.0 2,297,109	53.0 2,466,292	46.0 2,178,138	(288,154)
e. Health Science Teachers	0 0	3.0 105,426	3.0 158,601	
f. Other Vocational Tchrs (e.g. ext empl)	32.0 1,492,641	41.0 2,081,621	47.5 2,178,726	97,105
g. Substitute Vocational Teachers		39,215	31,000	(8,215)
h. Sabbatical Leave		30,102	-	-
i. PIPs		-	-	-
2. Purchased Professional and Technical Services.	9,580	25,000	20,000	(5,000)
3. Travel Expense Reimbursement	1,856	10,500	10,500	-
4. Instructional Supplies				
a. Materials and Supplies	181,852	355,000	325,000	(30,000)
b. Supplies - Technology Related	61,153	45,250	20,000	(25,250)
5. Equipment	-	-	-	-
6. Organizational Dues	-	6,250	6,250	-
7. Tuition				
a. Paid to Other In-State LEAs				-
b. Paid to Others	-	-	-	-
8. Employee Benefits				
a. Group Insurance	638,726	690,066	568,154	(121,912)
b. Medicare	68,393	80,865	82,605	1,740
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	1,323,707	1,551,289	1,518,256	(33,033)
(2) Other Retirement	31,851	34,000	35,000	1,000
d. Unemployment Compensation	-	-	-	-
e. Workmen's Compensation	76,776	90,050	88,933	(1,117)
f. Health Benefits (retirees)	507,447	505,600	525,824	20,224
g. Sick Leave Severance Pay	4,703	5,000	5,000	-
h. Annual Leave Severance Pay	-			
<b>Total C. Career and Technical Expenditures</b>	<b>110.0 \$ 8,022,305</b>	<b>129.0 \$ 9,398,817</b>	<b>123.5 \$ 9,134,362</b>	<b>\$ (264,455)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
<b>D. Other Instructional Programs</b>				
1. Other Programs (e.g. TOR moderators, alternative-discipline, ROTC, band, athletics, summer school, and extended day programs)				
a. Salaries				
(1) Teachers/Coach's Supplement	64.0 \$ 6,153,640	59.0 \$ 5,317,198	54.0 \$ 5,590,707	\$ 273,509
(2) Aides	18.0 357,197	19.0 533,680	13.0 267,529	(266,151)
(3) Substitute & Part-time Teachers	1,039,745	1,190,750	1,188,750	(2,000)
(4) PIPs	11,068	12,410	10,791	(1,619)
b. Purchased Professional and Technical Services	351,437	332,393	240,290	(92,103)
c. Repairs and Maintenance Services	83,912	84,000	84,000	-
d. Travel Expense Reimbursement	4,269	9,000	7,667	(1,333)
e. Instructional Supplies				
(1) Materials and Supplies	545,416	590,111	433,000	(157,111)
(2) Supplies - Technology Related	53,255	23,800	20,000	(3,800)
f. Equipment	-	-	-	-
2. Employee Benefits				
a. Group Insurance	299,011	268,798	201,529	(67,269)
b. Medicare	104,484	88,224	102,181	13,957
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	1,906,306	1,625,372	1,518,857	(106,515)
(2) School Employees Retirement	305	-	-	-
(3) Other Retirement	44,062	21,000	15,376	(5,624)
d. Unemployment Compensation	-	-	-	-
e. Workmen's Compensation	112,922	95,470	105,705	10,235
f. Health Benefits (retirees)	382,983	395,287	411,098	15,811
g. Sick Leave Severance Pay	12,089	6,250	6,000	(250)
h. Annual Leave Severance Pay	-	35,747	10,000	(25,747)
<b>Total D. Other Instructional Program Expenditures</b>	<b>82.0 11,462,101</b>	<b>78.0 10,629,490</b>	<b>67.0 10,213,480</b>	<b>\$ (416,010)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
<b>E. Special Programs</b>				
1. Bilingual Education Programs				
a. Salaries				
(1) Teachers	30.0 \$ 1,458,867	33.0 \$ 1,574,620	33.0 \$ 1,661,233	\$ 86,613
(2) Aides	-	-	-	-
(3) Substitute Teachers and Aides	-	-	-	-
(4) Other Instructional Salaries	-	5,684	-	(5,684)
(5) Sabbatical Leave	-	-	-	-
(6) PIPs	2,634	2,650	2,304	(346)
b. Travel Expense Reimbursement	110	475	475	-
c. Purchased Professional and Technical Services	50,291	30,000	30,000	-
(1) Materials and Supplies	13,369	9,500	9,500	-
(2) Textbooks/Workbooks	-	-	-	-
d. Equipment	-	-	-	-
e. Miscellaneous Expenditures	-	-	-	-
2. Pre-School Programs				
a. (e.g. Headstart, Early Childhood, etc.)				
(1) Teachers	-	-	-	-
3. Employee Benefits				
a. Group Insurance	164,454	199,081	172,649	(26,432)
b. Medicare	19,150	20,581	23,839	3,258
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	355,705	393,726	443,682	49,956
(2) Louisiana School Employees Retire.	28,656	14,516	-	(14,516)
(3) Other Retirement	-	-	-	-
d. Unemployment Compensation	-	-	-	-
e. Workmen's Compensation	21,922	23,745	25,597	1,852
f. Health Benefits (retirees)	137,280	110,313	114,726	4,413
g. Sick Leave Severance Pay	7,804	-	-	-
<b>Total E. Special Program Expenditures</b>	<b>30.0 \$ 2,260,242</b>	<b>33.0 \$ 2,384,891</b>	<b>33.0 \$ 2,484,005</b>	<b>\$ 99,114</b>
<b>TOTAL I. A-E Instruction</b>	<b>3,170.0 \$ 212,005,448</b>	<b>3,119.0 \$ 211,583,075</b>	<b>3,023.0 \$ 203,845,317</b>	<b>\$ (7,737,758)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
--------------------------------	---------------------------	---	--	--------------------------

**II. SUPPORT SERVICES PROGRAMS**

**A. Pupil Support Services**

1. Attendance and Social Work Services

a. Salaries

(1) Director	1.0	\$ 72,700	1.0	\$ 74,042	1.0	\$ 74,660	\$ 618
(2) Supervisor	5.0	389,558	5.0	396,813	5.0	394,367	(2,446)
(3) Clerical/Secretarial	1.0	27,307	1.0	27,934	-	-	(27,934)
(4) PIPs		2,914		2,970		2,912	(58)
b. Travel Expense Reimbursement		10,608		15,444		13,492	(1,952)
c. Miscellaneous Purchased Services		100,000		100,000		100,000	-
d. Materials and Supplies		3,000		1,145		1,145	-
e. Supplies - Technology Related		1,196		-		3,350	3,350
f. Equipment		-		-		-	-
g. Miscellaneous Expenditures		2,600		2,850		2,850	-

2. Guidance Services

a. Salaries

(1) Supervisor	1.0	69,750	1.0	68,445	1.0	69,178	733
(2) Counselor	148.0	7,296,798	158.0	7,809,401	132.5	6,860,400	(949,001)
(3) Clerical/Secretarial	5.0	134,664	5.0	136,548	5.0	143,535	6,987
(4) Sabbatical		-		-		-	-
(5) PIPs		18,181		12,373		10,760	(1,613)
b. Purchased Professional and Technical Services		-		-		-	-
c. Travel Expense Reimbursement		-		-		-	-
d. Travel Expense Reimbursement		6,768		11,941		9,300	(2,641)
e. Materials and Supplies		7,803		5,159		5,833	674
f. Supplies - Technology Related		2,236		1,060		2,400	1,340
g. Equipment		-		-		-	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>			
3. Health Services							
a. Salaries							
(1) Supervisor	-	-	-	-			
(2) Physicians				-			
(3) Dental Hygienists				-			
(4) Nurses	-	-	-	-			
(5) Clerical/Secretarial	-	-	-	-			
(6) Other				-			
b. Purchased Professional and Technical Services	1,739,695	1,739,696	1,739,696	-			
c. Travel Expense Reimbursement	-	-	-	-			
d. Materials and Supplies	-	-	-	-			
e. Equipment	-	-	-	-			
f. Miscellaneous Expenditures	-	-	-	-			
4. Pupil Assessment & Appraisal Services							
a. Salaries							
(1) Supervisors	-	4,478	1.0	81,077	-	-	(81,077)
(2) Assessment Teachers & PBIS Interventionist	3.0	199,926	2.0	130,942	1.0	69,120	(61,822)
(3) Psychologists	11.0	634,977	11.0	621,072	11.0	644,312	23,240
(4) Educational Diagnostians	18.0	987,613	19.0	1,040,721	19.0	1,101,876	61,155
(5) Speech Pathology/Therapy	84.0	3,876,191	89.0	4,208,485	78.0	3,827,637	(380,848)
(6) Part-Time Occupational Therapist	-	952,503	-	1,007,637	-	-	(1,007,637)
(7) Part-Time Physical Therapist	-	392,301	-	457,841	-	-	(457,841)
(8) Aide - Child Specific	72.0	1,331,582	89.0	1,642,354	75.0	1,303,407	(338,947)
(9) Social Workers	23.0	1,211,456	17.0	999,903	16.0	915,226	(84,677)
(10) Truancy Officer	-	-	-	-	-	-	-
(11) PIPs		17,358		16,141		14,036	(2,105)
b. Sabbatical		31,801		26,367		10,000	(16,367)
c. Purchased Professional and Technical Services		401,585		505,300		2,289,500	1,784,200
d. Travel Expense Reimbursement		39,820		35,250		35,250	-
e. Materials and Supplies		985		1,450		1,450	-
f. Supplies - Technology Related		-		-		-	-
g. Equipment		-		-		-	-
h. Miscellaneous Expenditures							-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
5. Hearings, Suspensions and Expulsions (e.g. Drug Free Sch. & Communities Act)				
a. Salaries				
(1) Supervisor	1.0      74,200	1.0      74,579	1.0      75,186	607
(2) Clerical/Secretarial	1.0      39,100	1.0      39,748	1.0      40,098	350
(3) PIPs	-	1,326	1,180	(146)
b. Purchased Professional and Technical Services	-	-	-	-
c. Travel Expense Reimbursement	3,502	3,141	3,000	(141)
d. Materials and Supplies	4,620	6,144	4,500	(1,644)
e. Supplies - Technology Related	1,111	2,750	1,000	(1,750)
f. Equipment	-	-	-	-
6. School Transfers & Special Support (e.g. Drug Free Sch. & Communities Act)				
a. Salaries				
(1) Supervisor	-	-	-	-
(2) Clerical/Secretarial	0.5      9,031	-	-	-
(3) Community/Parent Liaison	7.0      332,639	9      406,904	4      209,148	(197,756)
(4) PIPs	1,257	-	-	-
d. Materials and Supplies	997	900	900	-
e. Supplies - Technology Related	1,803	1,000	1,000	-
7. Employee Benefits				
a. Group Insurance	1,912,497	1,982,783	1,487,778	(495,005)
b. Medicare	238,894	255,260	218,371	(36,889)
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	4,334,154	4,634,559	3,986,231	(648,328)
(2) Louisiana School Employees Retire.	-	-	-	-
(3) Other Retirement	78,571	82,721	25,000	(57,721)
(4) School Employees' Retirement	-	-	-	-
d. Unemployment Compensation	-	-	-	-
e. Workmen's Compensation	271,634	289,309	235,922	(53,387)
f. Health Benefits (retirees)	1,750,288	1,742,020	1,811,701	69,681
g. Sick Leave Severance Pay	21,827	14,000	19,000	5,000
h. Annual Leave Severance Pay	5,039	-	5,000	5,000
<b>Total A. Pupil Support Services</b>	<b>381.5    \$    29,049,518</b>	<b>410.0    \$    30,717,505</b>	<b>350.5    \$    27,770,707</b>	<b>\$    (2,946,798)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
<b>B. Instructional Staff Services</b>				
1. Administration - Salaries of Directors, Supervisors, & Coordinators, etc. - Parishwide				
a. Regular Programs - Elem & Secondary	25.0 \$ 1,748,768	24.0 \$ 1,978,700	22.0 \$ 1,797,511	\$ (181,189)
b. Special Education Programs:				
(1) Special Education	2.0 144,141	2.0 167,783	- -	(167,783)
(2) Gifted and Talented Programs	1.0 83,100	1.0 83,911	1.0 84,326	415
c. Special Programs	0.4 31,438	0.4 16,471	1.0 18,094	1,623
d. Vocational Programs	2.0 262,013	3.0 227,906	3.0 229,819	1,913
e. Adult/Continuing Education Programs				-
f. Other Educational Programs				-
g. PIPs	5,788	4,250	3,612	(638)
2. Administration - Clerical/Secretarial Salaries				
a. Regular Programs - Elem & Secondary	8.0 239,540	6.0 193,519	4.0 124,534	(68,985)
b. Special Education Programs:				
(1) Special Education	4.0 175,885	5.0 198,591	3.0 140,255	(58,336)
(2) Gifted and Talented Programs	1.0 32,988	1.0 32,516	1.0 33,994	1,478
c. Special Programs	4.6 134,612	3.6 125,331	1.6 64,858	(60,473)
d. Vocational Programs	0.5 37,054	0.5 21,227	0.5 21,340	113
e. Adult/Continuing Education Programs				-
f. Other Educational Programs				-
3. Stipend Pay	122,439	-	-	-
4. a. Travel Expense Reimbursement	82,057	54,500	40,700	(13,800)
b. Materials and Supplies	27,814	32,800	24,100	(8,700)
c. Supplies - Technology Related	17,126	15,684	8,000	(7,684)
d. Technology Related Software	-	-	-	-
5. Instruction & Curriculum Development Svcs				
a. Salaries				
(1) Instructional Coaches and Specialists	16.0 842,929	19.0 871,325	11.0 539,876	(331,449)
(2) Clerical/Secretarial	- 1,220	- -	- -	-
(3) PIPs	6,159	4,532.0	3,940.9	(591)
b. Purchased Professional and Technical Services	-	98,250	30,000	(68,250)
c. Travel Expense Reimbursement	273	-	-	-
d. Materials and Supplies	4,900	38,000	38,000	-
e. Supplies - Technology Related	-	-	-	-
f. Equipment	-	-	-	-
g. Substitute Teachers				-
6. Instructional Staff Training Services				
a. Substitute Teachers	4,370	14,000	14,000	-
b. Stipend Pay	172,207	215,000	205,000	(10,000)
c. Purchased Educational Services	48,828	38,948	20,000	(18,948)
d. Conferences	141,876	46,600	43,167	(3,433)
e. Equipment				-
f. Materials and Supplies	49,450	44,000	44,000	-
g. Supplies - Technology Related	44,061	28,656	28,600	(56)
h. Technology Related Software	59,369	143,000	89,000	(54,000)

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>			
7. School Library Services				-			
a. Salaries				-			
(1) Supervisor - Parishwide	1.0	73,000	1.0	74,221	615		
(2) Head Librarian/Librarian - Sch. Site	72.0	3,314,484	68.0	3,207,365	65.0	3,118,816	(88,549)
(3) Library Aide	1.0	34,750	1.0	35,676	1.0	36,110	434
(4) PIPs		4,622		4,645		4,039	(606)
b. Travel Expense Reimbursement		5,559		4,370		3,737	(633)
c. Materials and Supplies		16,002		15,250		15,000	(250)
d. Supplies - Technology Related		6,493		6,200		6,200	-
e. Books and Periodicals		445,922		449,980		450,000	20
f. Equipment		-		-		-	-
g. Contract Services		34,999		36,020		36,000	(20)
8. Other Educational Media/Technology Services							
a. Salaries							
(1) Secretarial/Clerical	-	-	-	-	-	-	-
(2) Educational Television Svcs Personnel							-
(3) Computer-Assisted Instr Svc Person	2.0	102,756	1.0	68,567	1.0	69,161	594
(4) Other	-	-	-	-	-	-	-
(5) PIPs		-		-		-	-
b. Purchased Educational Services		-		-		-	-
c. Travel Expense Reimbursement		-		-		-	-
d. Materials and Supplies		-		-		-	-
e. Equipment		-		-		-	-
f. Miscellaneous Expenditures		-		-		-	-
9. Sabbatical Leave		10,838		-		-	-
10. Employee Benefits							
a. Group Insurance		770,774		749,319		545,320	(203,999)
b. Social Security							-
c. Medicare		101,949		101,259		95,303	(5,956)
d. Employer's Contribution to							
(1) Louisiana Teachers Retirement		1,919,304		1,916,548		1,669,483	(247,065)
(2) Louisiana School Employees Retire.				-		-	-
(3) Other Retirement		44,992		30,579		3,471	(27,108)
e. Tuition Reimbursement		-		-		-	-
f. Unemployment Compensation		-		-		-	-
g. Workmen's Compensation		113,887		111,989		98,917	(13,072)
h. Health Benefits (retirees)		637,991		684,854		712,249	27,395
i. Sick Leave Severance Pay		8,399		42,340		25,000	(17,340)
j. Vacation Leave Severance Pay		31,243		47,961		20,000	(27,961)
<b>Total B. Instructional Staff Services</b>	<b>140.5</b>	<b>\$ 12,198,369</b>	<b>136.5</b>	<b>\$ 12,282,643</b>	<b>116.1</b>	<b>\$ 10,630,368</b>	<b>\$ (1,652,275)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
<b>C. General Administration</b>				
1. Board of Education Services				
a. Salaries				
(1) Board Members	9.0 \$ 87,600	9.0 \$ 91,800	9.0 \$ 89,912	\$ (1,888)
(2) Board Clerical/Secretarial	1.0 43,450	1.0 46,054	1.0 46,363	309
b. Legal Services				
(1) Salaries	2.0 205,246	2.0 173,344	2.0 174,943	1,599
(2) Contracts	491,775	350,000	350,000	-
c. Purchased Professional & Technical Services	158,198	24,000	59,100	35,100
d. Audit Services	93,324	90,000	92,000	2,000
e. Communications (video circuit Board Meetings)	6,072	6,500	20,900	14,400
f. Insurance (other than emp. benefits)				
(1) Liability	2,760,526	2,800,000	2,800,000	-
(2) Errors and Omissions	47,500	47,500	47,500	-
(3) Faithful Performance	28,000	27,500	27,500	-
g. Travel				
(1) Travel Expense Reimbursement	42,943	59,930	53,817	(6,113)
h. Materials and Supplies	41,596	50,397	40,000	(10,397)
i. Supplies - Technology Related	1,365	1,500	1,500	-
j. Equipment	-	-	-	-
k. Dues and Fees	42,134	70,000	70,000	-
l. Miscellaneous Expenditures	-	-	-	-
2. Election Fees	236,087	20,000	20,000	-
3. Tax Assessment and Collection Services				
a. Property Taxes				
(1) Sheriff Fees	-	-	-	-
(2) Pension Fund	4,408,251	4,481,326	4,540,055	58,729
b. Sales and Use Taxes				
(1) Sales Tax Collection Fees	993,938	1,060,843	1,078,828	17,985

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
4. Office of the Superintendent				
a. Salaries				
(1) Superintendent	1.0      357,574	1.0      369,418	1.0      364,818	(4,600)
(2) Clerical/Secretarial	2.0      84,950	2.0      89,134	1.0      67,949	(21,185)
b. Purchased Profes. Technical Services		64,575		(64,575)
c. Repairs and Maintenance Services				-
d. Rental of Equipment and Vehicles				-
e. Travel				
(1) Superintendent's Mileage/Technology Allowance	24,000	24,000	24,000	-
(2) Travel Expense Reimbursement	2,541	11,400	9,817	(1,583)
f. Materials and Supplies	15,713	22,400	22,400	-
g. Supplies - Technology Related	-	950	950	-
h. Equipment	-	-	-	-
i. Miscellaneous Expenditures	1,725	10,575	10,575	-
5. Office of the Assistant Superintendent				
a. Salaries				
(1) Deputy/Associate Superintendent	5.0      496,904	6.0      597,907	6.0      626,409	28,502
(2) Clerical/Secretarial	4.0      151,073	5.0      207,889	5.0      222,614	14,725
b. Purchased Professional and Technical Services	-	-	13,304	13,304
c. Repairs and Maintenance Services				-
d. Travel				
(1) Mileage Allowance				-
(2) Travel Expense Reimbursement	11,282	21,850	21,350	(500)
e. Materials and Supplies	19,263	13,879	15,600	1,721
f. Supplies - Technology Related	2,878	4,750	5,700	950
g. Equipment				-
h. PIPs	-	-	-	-
6. Employee Benefits				
a. Group Insurance	119,597	112,281	92,204	(20,077)
b. Medicare	20,306	21,748	23,447	1,699
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	248,897	285,242	291,123	5,881
(2) Other Retirement	1,014	507	1,169	662
d. Unemployment Compensation	-	-	-	-
e. Workmen's Compensation	21,838	23,233	24,255	1,022
f. Health Benefits (retirees)	106,236	96,523	100,384	3,861
g. Sick Leave Severance Pay	15,446	-	-	-
h. Vacation Leave Severance Pay	-	20,009	-	(20,009)
i. PIPs				-
<b>Total C. General Administration</b>	<b>24.0    \$ 11,389,242</b>	<b>26.0    \$ 11,398,964</b>	<b>25.0    \$ 11,450,486</b>	<b>\$ 51,522</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
<b>D. School Administration</b>				
1. Salaries				
a. Principals	81.0 \$ 6,037,792	76.0 \$ 6,001,834	72.0 \$ 5,778,468	\$ (223,366)
b. Assistant Principals	88.0 5,366,091	88.0 5,202,004	72.0 4,883,912	(318,092)
c. Clerical/Secretarial	173.0 4,658,037	176.0 4,632,388	172.0 4,632,832	444
d. Sabbatical Leave	-	35,000	35,000	-
e. PIPs	23,722	21,149	18,390	(2,759)
2. Travel Expense Reimbursement	9,757	13,300	13,300	-
3. Materials and Supplies	-	4,750	4,750	-
4. Supplies - Technology Related	-	-	-	-
5. Dues and Fees (Southern Association, etc.)	103,800	131,900	125,100	(6,800)
6. Employee Benefits				
a. Group Insurance	1,795,845	1,800,214	1,434,347	(365,867)
b. Medicare	208,680	209,638	221,781	12,143
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	4,088,121	4,065,907	3,898,779	(167,128)
(2) Louisiana School Employees Retirement	27,258	27,494	-	(27,494)
(3) Other Retirement	28,014	27,467	-	(27,467)
d. Unemployment Compensation	-	-	-	-
e. Workmen's Compensation	241,256	238,376	229,428	(8,948)
f. Health Benefits (retirees)	1,575,412	1,590,340	1,653,954	63,614
g. Sick Leave Severance Pay	15,505	13,250	20,000	6,750
h. Vacation Leave Severance Pay	51,810	65,367	50,000	(15,367)
<b>Total D. School Administration</b>	<b>342.0 \$ 24,231,100</b>	<b>340.0 \$ 24,080,378</b>	<b>316.0 \$ 23,000,041</b>	<b>\$ (1,080,337)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
<b>E. Business Services</b>				
1. Fiscal Services (Internal Auditing, Budgeting Payroll, Financial & Property Accounting, etc.)				
a. Salaries				
(1) Business Officials	2.0 \$ 175,400	2.0 \$ 174,279	2.0 \$ 175,331	\$ 1,052
(2) Accountant/Auditor	10.0 513,449	9.0 523,313	9.0 529,174	5,861
(3) Clerical/Secretarial	26.0 835,658	25.0 827,503	23.0 847,800	20,297
(4) Risk Management	3.0 141,273	3.0 144,628	3.0 145,552	924
b. Professional/Technical Services	3,021	11,875	11,875	-
c. Technical Services	-	-	-	-
d. Postage	29,289	50,000	50,000	-
e. Travel Expense Reimbursement	18,245	20,750	17,467	(3,283)
f. Materials and Supplies	45,892	60,223	54,000	(6,223)
g. Supplies - Technology Related	7,988	4,126	3,000	(1,126)
h. Equipment	5,000	12,709	10,000	(2,709)
i. Technology - Related Software	-	-	-	-
j. Miscellaneous Expenditures	3,800	4,000	4,000	-
2. Purchasing Services				
a. Salaries				
(1) Purchasing Agent	1.0 72,050	1.0 71,154	1.0 71,832	678
(2) Other Staff	3.0 134,800	3.0 142,324	2.0 97,164	(45,160)
(3) Clerical/Secretarial	3.0 85,489	3.0 89,918	3.0 92,651	2,733
b. Professional/Technical Services	-	-	-	-
c. Rental of Equipment and Vehicles	-	500	500	-
d. Postage	62,952	40,000	40,000	-
e. Advertising	10,529	8,000	10,000	2,000
f. Travel Expense Reimbursement	5,037	5,550	4,783	(767)
g. Materials and Supplies	26,465	15,869	17,700	1,831
h. Supplies - Technology Related	-	900	900	-
i. Equipment	-	-	-	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
3. Printing, Publishing and Duplicating Services				
a. Salaries				
(1) Supervisor	1.0      59,450	1.0      59,234	1.0      60,157	923
(2) Support/Operators	7.0      221,390	7.0      238,628	6.0      218,355	(20,273)
b. Repairs and Maintenance Services	118,121	122,771	105,000	(17,771)
c. Rental of Equipment and Vehicles	-	1,396	-	(1,396)
d. Printing and Binding	-	-	-	-
e. Travel Expense Reimbursement	5,544	-	4,074	4,074
f. Materials and Supplies	149,802	4,870	128,500	123,630
g. Supplies - Technology Related	17,940	161,506	17,100	(144,406)
h. Equipment	94,454	17,100	85,700	68,600
i. Miscellaneous Expenditures	-	85,700	-	(85,700)
4. Employee Benefits				
a. Group Insurance	312,265	292,386	238,988	(53,398)
b. Medicare	28,295	29,944	31,160	1,216
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	573,133	577,354	562,384	(14,970)
(2) Louisiana School Employees Retire.	-	-	-	-
(3) Other Retirement	26,170	22,254	-	(22,254)
d. Unemployment Compensation	-	-	-	-
e. Workmen's Compensation	33,587	33,556	33,451	(105)
f. Health Benefits (retirees)	254,720	248,203	258,131	9,928
g. Sick Leave Severance Pay	3,254	7,500	2,000	(5,500)
h. Vacation Leave Severance Pay	8,429	7,028	7,000	(28)
i. PIPs	-	-	-	-
<b>Total E. Business Services</b>	<b>56.0    \$    4,082,891</b>	<b>54.0    \$    4,117,051</b>	<b>50.0    \$    3,935,728</b>	<b>\$    (181,323)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
<b>F. Operation and Maintenance of Plant Services/Security</b>				
1. Salaries				
a. Director	3.0 234,550.0	3.0 238,925	3.0 240,789	\$ 1,864
b. Managers	3.0 104,500.0	3.0 109,456	2.0 79,109	(30,347)
c. Clerical/Secretarial	0.5 17,813	- 10,000	- 10,000	-
d. Custodians	- -	- -	- -	-
e. Skilled Craftsmen	- -	- -	- -	-
f. Mechanics (exc. Sch Trans/Food Serv)	- -	- -	- -	-
g. Security Guards & Part-time Deputies	- 2,141,833	- 1,845,000	- 2,045,000	200,000
h. Other Salaries	- -	- -	- -	-
2. Purchased Professional and Technical Services				
a. Professional/Technical Services	383,986	632,860	548,200	(84,660)
b. Facilities Management-Aramark	22,446,578	22,443,000	22,443,000	-
3. Rental of Equipment and Vehicles	-	-	-	-
4. Travel Expense Reimbursement	3,628	7,610	6,342	(1,268)
5. Miscellaneous Purchased Services	15,678	17,500	25,554	8,054
6. Materials and Supplies	4,580	18,127	2,400	(15,727)
7. Supplies - Technology Related	121,973	3,811	243,775	239,964
8. Hardware - Technology Related	-	-	-	-
9. Gasoline	3,699	3,200	3,500	300
10. Equipment	35124	225,598	35,000	(190,598)
11. Miscellaneous Expenditures	59,300	17,600	15,000	(2,600)
12. Operating Buildings				
a. Building Rental/Lease	-	8,500	-	(8,500)
b. Water/Sewage	715,137	790,000	825,000	35,000
c. Disposal Services	329,059	330,000	350,000	20,000
d. Repairs and Maintenance Services	3,783,001	2,177,392	2,203,580	26,188
e. Property Insurance	1,763,386	1,950,000	1,900,000	(50,000)
f. Telecommunications	772,998	775,356	825,000	49,644
g. Natural Gas	453,695	600,000	550,000	(50,000)
h. Electricity	6,860,020	7,100,000	7,550,000	450,000
13. Care and Upkeep of Grounds				
a. Lawn Care	-	-	-	-
14. Care and Upkeep of Equipment				
a. Repairs and Maintenance Services	275,742	-	-	-
15. Vehicle Operations and Maintenance				
a. Repairs and Maintenance Services	-	-	-	-
b. Insurance	50,000	50,000	50,000	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
16. Employee Benefits				
a. Group Insurance	34,687	33,746	23,510	(10,236)
b. Medicare	36,220	28,001	34,436	6,435
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	68,620	72,216	64,174	(8,042)
(2) Louisiana School Employees Retire.	-	-	-	-
(3) Other Retirement	28,023	20,679	26,715	6,036
d. Unemployment Compensation	-	-	-	-
e. Workmen's Compensation	36,801	28,315	35,624	7,309
f. Health Benefits (retirees)	32,565	32,174	33,461	1,287
g. Sick Leave Severance Pay	7,923	-	-	-
h. Vacation Leave Severance Pay	3,295	-	-	-
i. PIPs	-	-	-	-
<b>Total F. Operation and Maintenance of Plant Services</b>	<b>6.5   \$   40,824,414</b>	<b>6.0   \$   39,569,066</b>	<b>5.0   \$   40,169,169</b>	<b>\$   600,103</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
<b>G. Student Transportation Services</b>				
1. Supervision of Student Transportation				
a. Salaries				
(1) Supervisor	8.0 \$ 412,824	9.0 \$ 550,847	8.0 \$ 489,706	\$ (61,141)
(2) Clerical/Secretarial	9.0 256,825	8.0 252,103	7.0 218,858	(33,245)
b. PIPs	-	-	-	-
c. Purchased Professional and Technical Services	50,655	85,000	75,000	(10,000)
d. Repairs and Maintenance Services	-	-	-	-
e. Travel Reimbursement Expenses	2,091	4,085	3,452	(633)
f. Materials and Supplies	11,037	10,466	15,000	4,534
g. Supplies - Technology Related	12,643	15,775	15,000	(775)
h. Equipment	-	-	-	-
i. Technology Related Software	0	180,000	30,000	(150,000)
j. Miscellaneous Expenditures	143,988	950	950	-
2. Regular Transportation Services				
a. Salaries				
(1) Bus Driver	515.0 8,395,048	477.0 8,724,045	460.0 8,484,770	(239,275)
(2) Mechanic	25.0 778,216	23.0 800,636	23.0 730,509	(70,127)
(3) Substitutes	-	-	-	-
b. Repairs and Maintenance Services	91,781	550,000	550,000	-
c. Rental of Vehicles	-	-	-	-
d. Payments in Lieu of Transportation	-	-	-	-
e. Fleet Insurance	291,547	294,000	294,000	-
f. Materials and Supplies	3,070,399	2,781,658	2,700,000	(81,658)
g. Gasoline/Diesel	2,075,987	2,144,000	2,510,000	366,000
h. Equipment	1,795,149	3,032,929	2,500,000	(532,929)
i. Miscellaneous Expenditures	3,632	16,000	16,000	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
3. Special Education Transportation Services				
a. Salaries				
(1) Bus Aide	63.0      1,023,354	72.0      1,148,302	65.0      895,216	(253,086)
(2) Bus Driver	66.0      1,085,921	73.0      1,516,075	75.0      1,505,420	(10,655)
(3) Substitutes	62,294	35,046	-	(35,046)
b. Rental of Equipment/ Vehicles	-	-	-	-
c. Repairs and Maintenance Services	16,250	75,000	75,000	-
d. Payments in Lieu of Transportation	-	-	-	-
e. Fleet Insurance	45,000	45,000	45,000	-
f. Materials and Supplies	270,650	186,083	170,000	(16,083)
g. Gasoline/Diesel	284,637	310,000	315,000	5,000
h. Equipment	638,424	495,561	400,000	(95,561)
i. Miscellaneous Expenditures	-	-	-	-
4. Employee Benefits				
a. Group Insurance	2,520,007	2,376,125	1,797,593	(578,532)
b. Medicare	160,483	175,597	172,044	(3,553)
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	192,054	236,468	196,679	(39,789)
(2) Louisiana School Employees Retire.	3,002,308	3,237,809	3,406,267	168,458
(3) Other Retirement	3,651	2,771	3,175	404
d. Unemployment Compensation	-	-	-	-
e. Workmen's Compensation	183,786	197,907	184,794	(13,113)
f. Health Benefits (retirees)	3,154,715	3,176,085	3,303,129	127,044
g. Sick Leave Severance Pay	41,968	14,500	14,500	-
h. Vacation Leave Severance Pay	13,122	-	-	-
<b>Total G. Student Transportation Services</b>	<b>686.0    \$    30,090,446</b>	<b>662.0    \$    32,670,823</b>	<b>638.0    \$    31,117,061</b>	<b>\$    (1,553,762)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
<b>H. Central Services</b>				
1. Planning, Research, Development & Evaluation Services				
a. Salaries				
(1) Supervisor	8.0 \$ 637,833	8.0 \$ 608,544	10.0 \$ 727,317	\$ 118,773
(2) Clerical/Secretarial	3.0 75,579	3.0 110,217	2.0 74,783	(35,434)
b. Purchased Professional and Technical Services	-	-	-	-
c. Management Consultants	-	-	-	-
b. Contracted Services	-	10,000	10,000	-
c. Travel Expense Reimbursement	8,461	17,175	14,313	(2,862)
d. Materials and Supplies	88,557	95,250	95,250	-
e. Supplies - Technology Related	7,536	8,076	7,600	(476)
2. Public Information Services				
a. Salaries				
(1) Supervisor	2.0 27,468	1.0 54,418	1.0 69,710	15,292
(2) Clerical/Secretarial/Webmaster	1.0 71,622	1.0 68,674	1.0 70,207	1,533
(3) Other	-	-	-	-
b. Purchased Professional and Technical Services	-	-	-	-
b. Contracted Services	158,578	186,005	140,000	(46,005)
c. Advertising	209,778	279,485	270,000	(9,485)
d. Travel Expense Reimbursement	324	2,375	2,058	(317)
e. Materials and Supplies	35,007	34,820	30,000	(4,820)
f. Supplies - Technology Related	-	2,500	2,500	-
g. Equipment	-	-	-	-
h. Miscellaneous Expenditures	2,401	4,159	3,575	(584)
3. Personnel/Human Resource Services				
a. Salaries				
(1) Supervisors/Administrative Staff	11.0 704,934	10.0 680,229	9.0 680,212	(17)
(2) Clerical/Secretarial	13.0 431,069	13.0 420,838	11.0 372,041	(48,797)
(3) Part-Time Teach Baton Rouge Institute Staff	-	500	500	-
(4) PIPs	2,477	2,525	2,147	(378)
b. Purchased Professional and Technical Services	-	-	-	-
b. Foreign Associate J-1 Visa	12,000	12,000	12,000	-
c. Purchased Professional and Technical Services	107,974	88,524	75,000	(13,524)
d. Repairs and Maintenance Services	-	-	-	-
e. Advertising	4,894	8,000	8,000	-
f. Travel Expense Reimbursement	87,403	93,030	77,625	(15,405)
g. Materials and Supplies/Printing	55,570	35,000	58,000	23,000
h. Supplies - Technology Related	6,911	12,350	13,350	1,000
i. Equipment	-	40,000	20,000	(20,000)
j. Miscellaneous Expenditures	19,351	14,200	14,200	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
4. Information Technology				
a. Salaries				
(1) Administrative	1.0      93,800	1.0      94,815	1.0      95,183	368
(2) Supervisors	6.0      375,700	7.0      446,790	7.0      453,120	6,330
(3) System Analyst	9.0      392,612	8.0      522,429	7.0      464,061	(58,368)
(4) Computer Operations	3.0      95,400	3.0      105,289	2.0      106,512	1,223
(5) Network Support Staff	9.0      362,711	8.0      354,876	3.0      163,826	(191,050)
(6) Hardware Maintenance & Support Staff	2.0          3,000	2.0          -	-	-
(7) Clerical/Secretarial	2.0      60,685	1.0      40,274	1.0      40,701	427
(8) PIPs	-	-	-	-
b. Technical Services	456,541	463,966	691,474	227,508
c. Repairs and Maintenance Services	153,108	75,317	5,386	(69,931)
d. Rental of Equipment	35,936	-	-	-
e. Travel Expense Reimbursement	27,070	47,600	41,667	(5,933)
f. Materials and Supplies/Printing	1,532,468	31,375	27,000	(4,375)
g. Supplies - Technology Related	465	688,366	1,342,981	654,615
h. Gasoline/Diesel	46,660	5,000	1,000	(4,000)
i. Equipment	501,294	2,500	-	(2,500)
j. Technology Related Hardware	8,888	150,000	-	(150,000)
k. Technology Related Software	-	1,300,000	469,713	(830,287)
l. Miscellaneous Expenditures	-	-	-	-
5. Employee Benefits	356,119			
a. Group Insurance		343,687	264,597	(79,090)
b. Medicare		45,186	45,046	(140)
c. Employer's Contribution to:	849,954			
(1) Louisiana Teachers Retirement		873,559	836,199	(37,360)
(2) Louisiana School Employees Retirement	20,670	-	-	-
(3) Other Retirement	-	21,264	31,130	9,866
d. Unemployment Compensation	50,020	-	-	-
e. Workmen's Compensation	291,936	51,388	49,773	(1,615)
f. Health Benefits (retirees)	-	275,782	286,814	11,032
g. Sick Leave Severance Pay	27,861	-	-	-
h. Vacation Leave Severance Pay		6,659	2,500	(4,159)
<b>Total H. Central Services</b>	<b>70.0    \$    8,548,696</b>	<b>66.0    \$    8,835,016</b>	<b>55.0    \$    8,269,072</b>	<b>\$    (565,944)</b>
<b>TOTAL II. A-H. Support Services Programs</b>	<b>1,706.5    \$    160,414,676</b>	<b>1,700.5    \$    163,671,446</b>	<b>1,555.6    \$    156,342,632</b>	<b>\$    (7,328,814)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2019-2020

<i>Account Description</i>	<i>Actual 2017-18</i>	<i>Revised Budget 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>Budget Change</i>
<b>III. COMMUNITY SERVICE OPERATIONS/FACILITIES</b>				
<b><u>ACQUISITION AND CONSTRUCTION SERVICES</u></b>				
<b>A. Salaries</b>				
1. Other Salaries	\$ 12,350	\$ 12,350	\$ 12,350	\$ -
<b>B. Facility/Land Acquisition and Construction Services</b>				
1. Building Improvement & Acquisitions	334,645	1,438,622	-	(1,438,622)
2. Land Acquisitions	-	-	-	-
3. Facility Acquisition	-	-	-	-
<b>TOTAL III. Community Service Operations/Facilities</b>	<b>\$ 346,995</b>	<b>\$ 1,450,972</b>	<b>\$ 12,350</b>	<b>\$ (1,438,622)</b>
<b>IV. DEBT SERVICES</b>				
1. Interest (Long-Term)	\$ 376,893	\$ 377,000	\$ 377,000	\$ -
2. Redemption of Principal	2,784,562	2,784,562	2,784,562	-
<b>TOTAL IV. Debt Services</b>	<b>\$ 3,161,455</b>	<b>\$ 3,161,562</b>	<b>\$ 3,161,562</b>	<b>\$ -</b>
<b>V. OTHER USES OF FUNDS</b>				
<b>A. Funds Transfers Out</b>				
1. Operating Transfers-Appropriations	\$ 33,437,881	-	\$ 51,530,186	\$ 1,437,429
2. Local Revenue Transfers Out	39,434,142	40,584,430	39,865,832	(718,598)
<b>TOTAL V. Other Uses of Funds</b>	<b>- \$ 72,872,023</b>	<b>- \$ 90,677,187</b>	<b>- \$ 91,396,018</b>	<b>\$ 718,831</b>
<b>TOTAL I-V EXPENDITURES</b>	<b>4,876.5 \$ 448,800,596</b>	<b>4,819.5 \$ 470,544,242</b>	<b>4,578.6 \$ 454,757,879</b>	<b>\$ (15,786,363)</b>
Excess of Revenues Over Expenditures	\$ (10,066,591)	\$ (29,392,402)	\$ 381,799	\$ 29,774,201
Spendable Assigned for Risk Management	-	-	-	-
Nonspendable - Pre Paid				
Spendable Assigned for Debt Service Payments				
Nonspendable - Inventory Adjustment	141,261	141,261	46,135	(95,126)
Encumbrances Current Yearend				-
Spendable Assigned for Energy Conservation Projects				
Spendable Assigned for Facilities	-	-	-	-
Aramark Contract - Reserve	-	-	-	-
Spendable Assigned for Bus Purchases				-
Encumbrances Prior Yearend				-
Spendable Assigned for Magnet		-		-
Spendable Unassigned Fund Balance Previous Year-end	61,468,075	53,259,460	23,867,058	(29,392,402)
Transfer from Spendable Assigned	1,953,066	-	-	-
<b>FUND BALANCE - SPENDABLE UNASSIGNED</b>	<b>\$ 53,354,550</b>	<b>\$ 23,867,058</b>	<b>\$ 24,248,857</b>	<b>\$ 381,799</b>



2019-2020  
Proposed  
General Fund Budget

# Revenue Detail



**GENERAL FUND  
REVENUE  
FROM LOCAL SOURCES**

<b>MAJOR LOCAL REVENUE ASSUMPTIONS AND ESTIMATES</b>		
Ad Valorem Tax collections are projected to increase by 4.3%. Ad Valorem Taxes represent approximately 37% of General Fund Revenue.		
Sales Tax collections are projected to increase by approximately 0.5%. A one-cent sales tax represents 22% of General Fund revenues.		

<b>BUDGET</b>		
<b>Description</b>	<b>Revised 2018-2019</b>	<b>Proposed 2019-2020</b>
1. Taxation		
a. AdValorem Taxes - Gross		
(1). Constitutional Tax - 5.25	\$ 19,800,000	\$ 20,000,000
(2). Renewable Taxes		
(a.) Special Maintenance Tax - 1.04 Mills	3,900,000	4,000,000
(Authorized through 2016 Roll)		
(b.) Sp Tax - Additional Aid to Public Schools - 6.50 Mills	24,500,000	25,000,000
(Authorized through 2023 Roll)		
(c.) Sp Tax - Additional Teachers - 2.78 Mills	10,500,000	10,650,000
(Authorized through 2024 Roll)		
(d.) Sp Tax - Employee Salaries & Benefits - 1.86 Mills	7,000,000	7,100,000
(Authorized through 2024 Roll)		
(e.) Sp Tax - Employee Salaries & Benefits - 7.14 Mills	26,900,000	27,200,000
(Authorized through 2018 Roll)		
(f.) Sp Tax - Replc Reduced St & Loc Recpts - 4.98 Mills	18,800,000	19,000,000
(Authorized through 2017 Roll)		
(g.) Sp Tax - Employee Salaries & Benefits - 5.99 Mills	22,500,000	22,875,000
(Authorized through 2016 Roll)		
(h.) Sp Tax - Employee Salaries & Benefits - 7.19 Mills	27,000,000	27,400,000
(Authorized through 2023 Roll)		
(3). Up to 1% Collections by Sheriff	3,700,000	3,700,000
(4). Penalties and Interest on Property Taxes	600,000	540,000
b. Sales and Use Taxes (one-cent)	90,600,000	91,275,000
c. Sales and Use Taxes - P & M Tax (one-cent)	7,900,000	7,700,000
d. Penalties and Interest on Sales and Use Taxes	430,000	440,000
2. Tuition		
a. From Individuals (Extended Day)	800,000	800,000

**GENERAL FUND  
REVENUE  
FROM LOCAL SOURCES**

<b>BUDGET</b>		
<b>Description</b>	<b>Revised 2018-2019</b>	<b>Proposed 2019-2020</b>
3. Transportation Fees		
a. From Other LEAs or Charter Schools	800,000	800,000
b. From Other Sources	-	
4. Earnings on Investments		
a. Interest on Investments	1,900,000	2,000,000
b. Earnings from 16th Section Property	40,000	40,000
5. Other Revenue From Local Sources		
a. Rentals	50,000	50,000
b. Contributions and Donations	6,000	-
c. Judgments	-	-
d. Books and Supplies Sold	2,000	2,000
e. Miscellaneous Revenues		
(1). Medicaid Health Services	1,900,000	1,940,000
(2). Kid Med Screening & Consultation	-	-
(3). Miscellaneous Revenues - PY Expenditures - RSD/LSU	-	-
(4). Other Miscellaneous Revenues		
(a) Reimbursement for Substitutes/Staff	20,000	20,000
(b) Reimbursement for Printing	350,000	350,000
(c) Testing Fees - Paraprofessionals	15,000	15,000
(d) Transportation Testing	1,500	1,500
(e) Administrative Fee Charter Schools	1,300,000	1,300,000
(f) Reimbursement for Summer Programs	200,000	200,000
<b>TOTAL</b>	<b>\$ 271,514,500</b>	<b>\$ 274,398,500</b>

**GENERAL FUND  
REVENUE  
FROM STATE SOURCES**

<b>MAJOR STATE REVENUE ASSUMPTIONS AND ESTIMATES</b>		
MFP funding is expenditure and student driven, and represents 39% of projected total revenue. Student membership for February 1 was 41,881.		

<b>BUDGET</b>		
<b>Description</b>	<b>Revised 2018-2019</b>	<b>Proposed 2019-2020</b>
1. Unrestricted Grants-In-Aid		
a. State Public School Fund (MFP)-excluding School Lunch	\$ 153,112,340	\$ 172,511,178
2. Restricted Grants-In-Aid		
a. PIPs	230,000	230,000
b. Other Restricted Revenues		
3. Revenue in Lieu of Taxes		
a. Revenue Sharing		
(1). Constitutional Tax	1,200,000	1,200,000
(2). Other Taxes	2,800,000	2,800,000
4. Revenue For/On Behalf of LEA		
a. Employer's Contributions to Teachers Retirement (PIPs)	60,000	60,000
<b>TOTAL</b>	<b>\$ 157,402,340</b>	<b>\$ 176,801,178</b>

**GENERAL FUND  
REVENUE  
FROM FEDERAL SOURCES**

<b>MAJOR FEDERAL REVENUE ASSUMPTIONS AND ESTIMATES</b>		
Revenue from Federal Sources is projected to remain unchanged.		

<b>BUDGET</b>		
<b>Description</b>	<b>Revised 2018-2019</b>	<b>Proposed 2019-2020</b>
1. Restricted Grants-In-Aid Direct from the Federal Government		
a. ROTC	\$ 900,000	\$ 900,000
b. Indirect Cost @ 8.7586%	3,000,000	3,000,000
c. FEMA- Diaster Relief	-	-
<b>TOTAL</b>	<b>\$ 3,900,000</b>	<b>\$ 3,900,000</b>

<b>MAJOR OTHER REVENUE ASSUMPTIONS AND ESTIMATES</b>		

<b>BUDGET</b>		
<b>Description</b>	<b>Revised 2018-2019</b>	<b>Proposed 2019-2020</b>
1. Other Revenue Sources (Non-Recurring)		
a. Transfer In - Fund 29 Capital Projects	-	
b. Insurance Proceeds	315,000	
c. Sale of Surplus Items / Fixed Assets	20,000	40,000
d. Transfer In - Reimbursement of Excess Fund	8,000,000	
<b>TOTAL</b>	<b>\$ 8,335,000</b>	<b>\$ 40,000</b>



2019-2020  
Proposed  
General Fund Budget

# Expenditure Detail



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

<b>DESCRIPTION</b>	<b>GOAL</b>
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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Kindergarten Teachers	120.0	\$ 5,004,871	135.0	\$ 5,807,997
2. Elementary Teachers	859.0	37,194,932	841.5	36,535,547
3. Middle Teachers	302	13,504,972	276	12,130,647
4. High Teachers	506	22,022,034	469	20,937,457
5. Aides/Parent Liasion	38.0	659,737	28.0	497,476
6. Substitute Teachers and Aides		2,240,193		1,900,000
Employee Benefits				
1. Group Insurance		9,601,112		7,731,034
2. Medicare		1,082,267		1,128,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		20,475,629		19,349,385
b. School Employee Retirement		-		-
c. Other Retirement		224,191		24,700
4. Unemployment Compensation		-		-
5. Workers' Compensation		1,210,637		1,144,252
6. Health Benefits (retirees)		8,397,548		8,649,474
7. Sick Leave Severance Pay		60,000		75,000
8. Vacation Leave Severance Pay		-		-
PIPs		66,221		57,583
Sabbatical		31,870		50,000
Purchased Professional Services		1,240,422		1,064,109
Repairs and Maintenance		-		-
Comm. (Internet) - EADMS/Edgenuity		550,000		550,000
Travel Expense Reimbursement		2,375		1,980
Tuition		973,382		973,382
Instructional Supplies/Printing				
1. Printing		261,900		261,900
2. Supplies - Technology Related		15,000		25,000
3. Textbooks		3,991,060		2,000,000
4. Instructional Supplies		464,678		1,118,837
<b>TOTAL</b>	<b>1,825</b>	<b>\$ 129,275,031</b>	<b>1,750</b>	<b>\$ 122,013,760</b>

**GENERAL FUND**  
**INSTRUCTION PROGRAMS**  
**MAGNET PROGRAMS - ELEMENTARY/MIDDLE/SECONDARY**

<b>DESCRIPTION</b>
Magnet programs are specialized, accelerated programs which offer students an opportunity to explore an enhanced curriculum in the visual and performing arts, the Montessori Method, Foreign Language Immersion, engineering, medical and academic models with a strong focus on science, technology and math.

<b>GOAL</b>
Magnet Programs were developed to create exciting learning experiences to promote academic achievement for students with specific educational needs.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Kindergarten Teachers	6	278,564	6	267,561
2. Elementary Teachers	37	1,698,262	36	1,671,093
3. Middle Teachers	29	1,153,483	30	1,414,460
4. High Teachers	14	708,572	21	1,031,070
5. Teachers Part-time				
6. Aides/Parent Liasion	21.0	385,380	25.0	469,748
7. Substitute Teachers and Aides		36,000		35,000
8. Other Salaries - Part-time Clerical		1,500		1,500
Employee Benefits				
1. Group Insurance		591,000		576,413
2. Medicare		57,975		71,093
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,113,118		1,252,745
b. School Employee Retirement		-		
c. Other Retirement		12,000		11,000
4. Unemployment Compensation		-		-
5. Workers' Compensation		64,359		73,544
6. Health Benefits (retirees)		371,741		386,611
7. Sick Leave Severance Pay		8,500		10,000
8. Vacation Leave Severance Pay		-		-
PIPs		-		-
Sabbatical				
Purchased Professional Services		250,000		225,000
Repairs & Maintenance Services		-		-
Equipment Rental		-		-
Postage		15,000		50,000
Advertising		182,900		175,000
Travel Expense Reimbursement		255,000		212,500
Instructional Supplies/Printing				
1. Supplies - Technology Related		311,071		285,000
2. Textbooks		17,732		40,000
3. Instructional Supplies/Printing		380,950		350,000
Equipment				
1. Technology Software		-		-
2. Equipment		15,000		38,100
Dues and Fees		26,395		25,000
<b>TOTAL</b>	<b>107.0</b>	<b>\$ 7,934,502</b>	<b>118.0</b>	<b>\$ 8,672,438</b>

**GENERAL FUND**  
**INSTRUCTION PROGRAMS**  
***SPECIAL EDUCATION PROGRAMS - SPECIAL EDUCATION***

<b>DESCRIPTION</b>	<b>GOAL</b>
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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Classroom Teacher	213.0	\$ 9,795,686	232.0	\$ 10,771,575
2. Support Classroom Teacher	87.0	3,967,292	91.0	4,214,597
3. Adaptive Physical Education Teacher	26.0	1,195,582	26.0	1,226,024
4. National Board Stipends		35,000		45,000
5. Pre-School Classroom Teacher	40.0	1,792,753	19.0	882,709
6. Aides	381.0	6,791,439	376.0	6,955,639
7. Substitute Teachers and Aides		167,502		150,000
Employee Benefits				
1. Group Insurance		3,409,530		2,956,282
2. Medicare		317,486		351,560
3. Employer's Contribution				
a. Louisiana Teachers Retirement		6,118,428		6,202,813
b. School Employees		12,215		15,000
c. Other Retirement		41,300		45,000
4. Unemployment Compensation		-		
5. Workers' Compensation		356,992		363,683
6. Health Benefits (retirees)		3,575,967		3,719,006
7. Sick Leave Severance Pay		45,000		45,000
PIPs		22,904		19,917
Sabbatical		66,825		20,000
Purchased Professional Services (O/T, P/T)				
Travel Expense Reimbursement		55,000		38,167
Instructional Supplies/Printing				-
Supplies - Technology Related				
<b>TOTAL</b>	<b>747</b>	<b>\$ 37,766,901</b>	<b>744</b>	<b>\$ 38,021,972</b>

**GENERAL FUND**  
**INSTRUCTION PROGRAMS**  
***SPECIAL EDUCATION PROGRAMS - GIFTED AND TALENTED***

<b>DESCRIPTION</b>	<b>GOAL</b>
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 their area(s) of talent.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Teachers	195.0	\$ 9,098,914	188	\$ 8,700,568
2. Aides	5.0	85,914	-	-
3. Substitute Teachers and Aides		76,702		75,000
Employee Benefits				
1. Group Insurance		1,130,941		920,166
2. Medicare		124,375		127,246
3. Employer's Contribution				
a. Louisiana Teachers Retirement		2,405,337		2,239,750
b. Other Retirement		850		975
4. Unemployment Compensation		-		-
5. Workers' Compensation		138,301		130,509
6. Health Benefits (retirees)		988,217		1,027,746
7. Sick Leave Severance Pay		6,850		5,000
PIPs		5,450		4,740
Sabbatical		30,500		10,000
Purchased Professional Services		2,000		2,000
Travel Expense Reimbursement		2,000		1,600
Instructional Supplies/Printing		90,092		55,000
Supplies - Technology Related		7,000		5,000
Equipment		-		-
Rental Equipment		-		-
<b>TOTAL</b>	<b>200</b>	<b>\$ 14,193,443</b>	<b>188</b>	<b>\$ 13,305,300</b>

**GENERAL FUND  
INSTRUCTION PROGRAMS  
CAREER AND TECHNICAL EDUCATION PROGRAM - MIDDLE/SECONDARY**

<b>DESCRIPTION</b>
The Career and Technical Program provides instruction in career preparation and skills training for students in grades 6-12.

<b>GOAL</b>
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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Agriculture Teachers	6.0	\$ 415,018	6.0	\$ 422,676
2. Agriculture Substitute Teachers		-		-
3. Home Economics Teachers	17.0	697,940	13.0	597,826
4. Home Economics Substitutes		11,250		8,000
5. Technology and Industry Teachers	9.0	194,435	8.0	361,873
6. Industrial Arts Substitutes		11,415		8,000
7. Business Teachers	53.0	2,466,292	46.0	2,178,138
8. Business Substitutes		13,550		10,000
9. Health Services Teachers	3.0	105,426	3.0	158,601
10. Heath Services Substitutes		-		-
11. Other Vocational Teachers	41.0	2,081,621	47.5	2,178,726
12. Other Vocational Substitutes		3,000		5,000
Employee Benefits				
1. Group Insurance		690,066		568,154
2. Medicare		80,865		82,605
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,551,289		1,518,256
b. Other Retirement		34,000		35,000
4. Unemployment Compensation		-		-
5. Workers' Compensation		90,050		88,933
6. Health Benefits (retirees)		505,600		525,824
7. Sick Leave Severance Pay		5,000		5,000
Sabbatical		-		-
PIPs		-		-
Purchased Professional & Technical Services		25,000		20,000
Travel Expense Reimbursement		10,500		10,500
Instructional Supplies		355,000		325,000
Supplies - Technology Related		45,250		20,000
Equipment		-		
Organizational Dues - CTECH		6,250		6,250
Tuition				
<b>TOTAL</b>	<b>129</b>	<b>\$ 9,398,817</b>	<b>123.5</b>	<b>\$ 9,134,362</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
<b>Louisiana Educational Assessment Program (LEAP)</b> 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 <b>Junior Reserve Officer Training Corps (JROTC) Program</b> 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 <b>Athletic Department</b> 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 <b>Extended Day Program</b> 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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Teachers - Alternative Schools	24.0	1,119,220	20.0	946,929
2. Aides - Alternative Schools	1.0	15,606	1.0	16,222
3. Substitutes - Alternative Schools		52,000		50,000
4. Full-time LEAP Teachers-Aides	-	-	-	-
5. P/T Discipline Center Moderators		235,500		235,500

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
6. Time Out Room Moderators	29.0	\$ 842,138	18.0	\$ 537,307
7. Part Time LEAP/LaTAPP Teachers		895,000		895,000
8. ROTC	24.0	1,832,899	28.0	2,124,778
9. Extended Day Part-Time		462,000		462,000
10. Summer Enrichment- Salaries		71,000		71,000
11. Summer Enrichment-Magnet Salaries		8,000		8,000
12. Literacy Initiatives - Project Manager				
13. Athletics - Coaches Suppl/Ex Activities		1,508,015		1,700,000
14. Athletics Security - Part-Time Police				
15. COE Student-Board Meeting Cameras		-		-
16. Substitute Teachers and Aides				
a. Substitute Teachers and Aides		250		250
b. Substitute Teachers - Textbook Adop				
c. Substitute Teachers - Dial-A-Teacher		-		
d. Substitute Teachers - Music				
Employee Benefits				
1. Group Insurance		268,798		201,529
2. Medicare		88,224		102,181
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,625,372		1,518,857
b. Other Retirement		21,000		15,376
c. School Employees' Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		95,470		105,705
6. Health Benefits (retirees)		395,287		411,098
7. Sick Leave Severance Pay		6,250		6,000
8. Annual Leave Severance Pay		35,747		10,000
PIPs		12,410		10,791
Contracted Services				
a. Contracted Services - AMIkids		-		
b. Contracted Services - Arts in Residence		235,393		182,000
c. Contracted Services - VIPs		87,000		58,290

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
d. Contracted Services - LEAP		-		-
e. Contracted Services - Music Kids Orchestra		10,000		-
f. Contracted Services - Music Repairs		84,000		84,000
g. Contracted Services - Supt. Acad./Alt. Schools		-		-
Travel Expense Reimbursement		9,000		7,667
Materials and Supplies/Printing				
a. M&S/Printing - LEAP		238,000		175,000
b. M&S/Printing - LA Resource Center				
c. M&S/Printing - Athletics		44,169		35,000
d. M&S/Printing - Recreational Basketball League 6th Grade				
e. M&S/Printing - Supt. Acad./Alt. Schools		28,635		20,000
f. M&S/Printing - VIPS		6,000		3,000
g. M&S/Printing - Fine Arts Department		273,307		200,000
h. M&S/Printing - District Level Rewards SPS				
Materials and Supplies - Technology Related				
a. Supplies/Tech. Related - Supt. Acad./Alt. Schools		23,800		20,000
Dues and Fees				
<b>TOTAL</b>	<b>78.0</b>	<b>\$ 10,629,490</b>	<b>67.0</b>	<b>\$ 10,213,480</b>

**GENERAL FUND  
INSTRUCTION PROGRAMS  
SPECIAL PROGRAMS - BILINGUAL EDUCATION PROGRAMS**

<b>DESCRIPTION</b>	<b>GOAL</b>
<b>English for Speakers of Other Languages (ESOL)</b> - 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.
<b>Second Language Specialists (SLS)</b> - 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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. ESOL Teachers	33.0	1,574,620	33.0	1,661,233
2. ESOL Substitute Teachers				
3. Second Language Specialists (SLS)	-	-	-	-
4. Substitutes SLS				
5. Other Instructional Salaries		5,684		
6. Pre-School Teachers				
Employee Benefits				
1. Group Insurance		199,081		172,649
2. Medicare		20,581		23,839
3. Employer's Contribution				
a. Louisiana Teachers Retirement		393,726		443,682
b. School Employees Retirement		14,516		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		23,745		25,597
6. Health Benefits (retirees)		110,313		114,726
7. Sick Leave Severance Pay		-		-
PIPs		2,650		2,304
Sabbatical		-		-
Travel Expense Reimbursement		475		475
Materials and Supplies/Printing		9,500		9,500
Purchased Professional Services		30,000		30,000
<b>TOTAL</b>	<b>33</b>	<b>2,384,891</b>	<b>33</b>	<b>\$ 2,484,005</b>

**GENERAL FUND  
SUPPORT SERVICE PROGRAMS  
PUPIL SUPPORT SERVICES - ATTENDANCE AND SOCIAL WORK SERVICES**

<b>DESCRIPTION</b>	<b>GOAL</b>
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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Director of Child Welfare and Attendance	1.0	74,042	1.0	74,660
2. Supervisor	5.0	\$ 396,813	5.0	\$ 394,367
3. Clerical/Secretarial	1.0	27,934	-	-
Employee Benefits				
1. Group Insurance		40,150		29,565
2. Medicare		4,779		4,361
3. Employer's Contribution				
a. Louisiana Teachers Retirement		133,912		121,947
4. Unemployment Compensation		-		-
5. Workers' Compensation		7,523		7,035
6. Health Benefits (retirees)		101,120		105,165
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
PIPs		2,970		2,912
Travel Expense Reimbursement		15,444		13,492
Miscellaneous Purchased Services		100,000		100,000
Materials and Supplies/Printing		1,145		1,145
Supplies - Technology Related		-		3,350
Equipment				
Rental of Equipment		2,850		2,850
<b>TOTAL</b>	<b>7</b>	<b>\$ 908,682</b>	<b>6</b>	<b>\$ 860,849</b>

**GENERAL FUND  
SUPPORT SERVICE PROGRAMS  
PUPIL SUPPORT SERVICES - GUIDANCE SERVICES**

<b>DESCRIPTION</b>
School Counseling Services provide activities related to administering the parish counseling and guidance program and providing assistance to school counselors.

<b>GOAL</b>
To provide assistance to school counselors, administrators and parents on the role and function of the school counseling program.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. a Director of Counseling/Guidance	1.0	\$ 68,445	1.0	\$ 69,178
1. b Sec'y to Director/Guidance	1.0	37,036	1.0	37,442
1. c Part-Time Counselors				
2. Counselors/Dean of Students	158.0	7,809,401	132.5	6,860,400
3. Guidance Clerks	4.0	99,512	4.0	106,093
Employee Benefits				
1. Group Insurance		880,878		653,422
2. Medicare		108,148		101,710
3. Employer's Contribution				
a. Louisiana Teachers Retirement		2,068,673		1,802,950
b. Other Retirement		28,395		25,000
c. School Employees' Retirement		-		
4. Unemployment Compensation		-		
5. Workers' Compensation		120,406		106,097
6. Health Benefits (retirees)		657,279		683,570
7. Sick Leave Severance Pay		7,000		7,000
8. Vacation Leave Severance Pay		-		-
PIPs		12,373		10,760
Sabbatical		-		-
Purchased Professional and Technical Services		-		-
Travel Expense Reimbursement		11,941		9,300
Materials and Supplies/Printing		5,159		5,833
Supplies - Technology Related		1,060		2,400
Equipment				
<b>TOTAL</b>	<b>164</b>	<b>\$ 11,915,706</b>	<b>139</b>	<b>\$ 10,481,155</b>

**GENERAL FUND  
SUPPORT SERVICES PROGRAMS  
PUPIL SUPPORT SERVICES - HEALTH SERVICES**

<b>DESCRIPTION</b>	<b>GOAL</b>
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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
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		1,739,696		1,739,696
Repairs/Maintenance Contracted Services		-		-
Travel Expense Reimbursement		-		-
Materials and Supplies/Printing				
Equipment		-		-
Miscellaneous Expenditures		-		-
<b>TOTAL</b>	<b>-</b>	<b>\$ 1,739,696</b>	<b>-</b>	<b>\$ 1,739,696</b>

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

<b>DESCRIPTION</b>
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.

<b>GOAL</b>
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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Coordinator for Dyslexia and 504	1	\$ 81,077	-	\$ -
2. Assessment Teachers	2	130,942	1	69,120
3. Educational Diagnostician	19	1,040,721	19	1,101,876
4. Psychologists	11	621,072	11	644,312
5. Speech Pathology/Therapy	89	4,208,485	78	3,827,637
6. Part-Time Occupational Therapist		1,007,637		-
7. Part-Time Physical Therapy		457,841		-
8. Aide - Child Specific	89	1,642,354	75	1,303,407
9. Social Workers	17	999,903	16	915,226
10. Truancy Officer	-	-	-	-
Employee Benefits				
1. Group Insurance		999,153		772,380
2. Medicare		135,630		108,152
3. Employer's Contribution				
a. Louisiana Teachers Retirement		2,312,717		1,995,809
b. Other Retirement		54,326		
4. Unemployment Compensation		-		
5. Workers' Compensation		153,561		117,924
6. Health Benefits (retirees)		946,850		984,724
7. Sick Leave Severance Pay		7,000		7,000
PIPs		16,141		14,036
Sabbatical		26,367		10,000
Purchased Professional and Technical Services		505,300		2,289,500
Travel Expense Reimbursement		35,250		35,250
Materials and Supplies/Printing		1,450		1,450
Supplies - Technology Related				-
Equipment		-		-
<b>TOTAL</b>	<b>228</b>	<b>\$ 15,383,777</b>	<b>200</b>	<b>\$ 14,197,802</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Supervisor	1.0	\$ 74,579	1.0	\$ 75,186
2. Clerical/Secretarial	1.0	39,748	1.0	40,098
Employee Benefits				
1. Group Insurance		16,829		14,392
2. Medicare		991		1,115
3. Employer's Contribution				
a. Louisiana Teachers Retirement		10,613		11,147
b. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		1,715		1,729
6. Health Benefits (retirees)		36,771		38,242
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
PIPs		1,326		1,180
Sabbatical		-		-
Travel Expense Reimbursement		3,141		3,000
Purchased Professional and Technical Services		-		-
Materials and Supplies/Printing		6,144		4,500
Supplies - Technology Related		2,750		1,000
Equipment				
<b>TOTAL</b>	<b>2</b>	<b>\$ 194,607</b>	<b>2</b>	<b>\$ 191,589</b>

**GENERAL FUND**  
**SUPPORT SERVICES PROGRAMS**  
**PUPIL SUPPORT SERVICES - SCHOOL TRANSFERS AND SPECIAL SUPPORT**

<b>DESCRIPTION</b>	<b>GOAL</b>
School Transfers & Special Support services provide the direction and coordination of out-of-district transfers and other community and parental support services.	To provide the public schools with a professional Transfer Office and special support services focused on the needs of the students and staff. The office operates in accordance with approved School Board policies, as well as federal, state and judicial mandates.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Supervisor	-	\$ -	-	\$ -
2. Clerical/Secretarial (F/T & P/T)	-	-	-	-
3. Community/Parent Liaison	9.0	406,904	4.0	209,148
Employee Benefits				
1. Group Insurance		45,773		18,019
2. Medicare		5,712		3,033
3. Employer's Contribution				
a. Louisiana Teachers Retirement		108,644		54,378
b. Other Retirement		-		
4. Unemployment Compensation		-		-
5. Workers' Compensation		6,104		3,137
6. Health Benefits (retirees)		-		-
7. Sick Leave Severance Pay		-		5,000
8. Vacation Leave Severance Pay		-		5,000
PIPs		-		-
Sabbatical		-		-
Travel Expense Reimbursement		-		-
Materials and Supplies/Printing - Transfers		900		900
Materials and Supplies/Printing - Family & Comm. Eng.				
Supplies - Technology Related		1,000		1,000
Equipment		-		-
<b>TOTAL</b>	<b>9.0</b>	<b>\$ 575,037</b>	<b>4.0</b>	<b>\$ 299,615</b>

**GENERAL FUND  
SUPPORT SERVICES PROGRAMS  
INSTRUCTIONAL STAFF SERVICES - ADMINISTRATION**

<b>DESCRIPTION</b>	<b>GOAL</b>
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 citizens.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Executive Directors School Leadership	9.0	\$ 809,461	8.0	\$ 668,398
2. Directors, Supervisors and Coordinators				
a. Elementary and Secondary Programs	15.0	1,169,239	14.0	1,129,113
b. Special Programs	0.4	16,471	1.0	18,094
c. Special Education	2.0	167,783	-	-
d. Gifted and Talented	1.0	83,911	1.0	84,326
e. Career and Technical Education	3.0	227,906	3.0	229,819
3. Clerical/Secretarial				
a. Elementary and Secondary Programs	6.0	193,519	4.0	124,534
b. Special Programs	3.6	125,331	1.6	64,858
c. Special Education	5.0	198,591	3.0	140,255
d. Gifted and Talented	1.0	32,516	1.0	33,994
e. Vocational Programs	0.47	21,227	0.47	21,340
Employee Benefits				
1. Group Insurance		272,050		185,792
2. Medicare		44,004		36,464
3. Employer's Contribution				
a. Louisiana Teachers Retirement		803,443		624,508
b. Other Retirement		1,286		520
4. Unemployment Compensation		-		-
5. Workers' Compensation		47,356		37,721
6. Health Benefits (retirees)		211,433		219,890
7. Sick Leave Severance Pay		34,000		15,000
8. Annual Leave Severance Pay		34,200		15,000
PIPs		4,250		3,612
Sabbatical		-		-
Stipends		-		-
Travel Expense Reimbursement		54,500		40,700
Materials and Supplies/Printing		32,800		24,100
Supplies - Technology Related		15,684		8,000
Technology Related Software		-		-
<b>TOTAL</b>	<b>46.5</b>	<b>\$ 4,600,961</b>	<b>37.1</b>	<b>\$ 3,726,038</b>

**GENERAL FUND**  
**SUPPORT SERVICES PROGRAMS**  
**INSTRUCTIONAL STAFF SERVICES - CURRICULUM DEVELOPMENT SERVICES**

<b>DESCRIPTION</b>
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.

<b>GOAL</b>
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 citizens.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Instruction and Curriculum Developmement				
2. Instructional Coaches and Specialists				
a. Salaries - Instr. & Curr. Dev. Svcs.	19	871,325	11	539,876
Employee Benefits				
1. Group Insurance		106,759		57,587
2. Medicare		10,923		7,828
3. Employer's Contribution				
a. Louisiana Teachers Retirement		233,854		140,368
b. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		13,138		8,098
6. Health Benefits (retirees)		110,313		114,726
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		13,761		5,000
PIPs		4,532		3,941
Contract Services - Curriculum & Instruction		98,250		30,000
Travel Expense Reimbursement		-		-
Materials and Supplies/Printing				
1. Curriculum & Instruction		38,000		38,000
<b>TOTAL</b>	<b>19</b>	<b>1,500,855</b>	<b>11</b>	<b>945,424</b>

**GENERAL FUND**  
**SUPPORT SERVICES PROGRAMS**  
**INSTRUCTIONAL STAFF SERVICES - TRAINING SERVICES**

<b>DESCRIPTION</b>	<b>GOAL</b>
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 citizens.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Instructional Staff Training Services - Substitutes		14,000		14,000
Instructional Staff Training Services - Conferences		21,200		22,000
Instructional Staff Training Services - Stipends		215,000		205,000
Employee Benefits				
1. Group Insurance		-		-
2. Medicare		429		3,176
3. Employer's Contribution				
a. Louisiana Teachers Retirement		6,157		59,020
b. Other Retirement		1,119		2,951
4. Tuition Reimbursement		-		-
5. Unemployment Compensation		-		-
6. Workers' Compensation		447		3,615
7. Health Benefits (retirees)		-		-
8. Sick Leave Severance Pay		-		-
9. Vacation Leave Severance Pay		-		-
PIPs		-		-
Sabbatical		-		-
Contract Services - Curriculum & Instruction		38,948		20,000
Travel Expense Reimbursement		25,400		21,167
Materials and Supplies/Printing - Staff Development		19,000		19,000
Materials and Supplies/Printing - Curric. & Instruction		25,000		25,000
Supplies - Technology Related - Curric. & Instruction		14,300		14,300
Supplies - Technology Related - Staff Development		14,356		14,300
Technology Related Software		143,000		89,000
<b>TOTAL</b>	<b>-</b>	<b>\$ 538,356</b>	<b>-</b>	<b>\$ 512,529</b>

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

<b>DESCRIPTION</b>
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.

<b>GOAL</b>
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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Supervisor	1.0	\$ 74,221	1.0	\$ 74,836
2. Head Librarian/Librarian - Schl Site	68.0	3,207,365	65.0	3,118,816
3. Library Aide/Clerical Support	1.0	35,676	1.0	36,110
Employee Benefits				
1. Group Insurance		365,094		296,352
2. Medicare		44,927		46,832
3. Employer's Contribution				
a. Louisiana Teachers Retirement		854,787		827,605
b. Louisiana Schl Empls' Retirement		-		-
c. Other Retirement		28,174		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		50,019		48,446
6. Health Benefits (retirees)		358,516		372,857
7. Sick Leave Severance Pay		8,340		10,000
8. Vacation Leave Severance Pay		-		-
PIPs		4,645		4,039
Sabbatical		-		-
Travel Expense Reimbursement		4,370		3,737
Contract Services		36,020		36,000
Materials and Supplies/Printing		15,250		15,000
Supplies - Technology Related		6,200		6,200
Books and Periodicals		449,980		450,000
Equipment		-		-
<b>TOTAL</b>	<b>70</b>	<b>\$ 5,543,584</b>	<b>67</b>	<b>\$ 5,346,829</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
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.	To improve the integration of current technology into classroom instruction..

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Computer-Assisted Instr Svc Person	1.0	\$ 68,567	1.0	\$ 69,161
Employee Benefits				
1. Group Insurance		5,416		5,589
2. Medicare		976		1,003
3. Employer's Contribution				
a. Louisiana Teachers Retirement		18,307		17,982
b. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		1,029		1,037
6. Health Benefits (retirees)		4,592		4,776
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
PIPs		-		-
Sabbatical		-		-
Purchased Professional & Technical Services		-		-
Travel Expense Reimbursement		-		-
Materials and Supplies/Printing		-		-
<b>TOTAL</b>	<b>1</b>	<b>\$ 98,887</b>	<b>1</b>	<b>\$ 99,548</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
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.	The School System is Actually Unitary; The Community Supports Public Education; Each of our schools is an Effective School.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Board Members	9.0	\$ 91,800	9.0	\$ 89,912
2. Clerical/Secretarial	1.0	46,054	1.0	46,363
Legal Services				
1. Salaries		173,344		174,943
2. Contracts/Litigation		350,000		350,000
Employee Benefits				
1. Group Insurance		41,331		33,434
2. Medicare		3,838		4,513
3. Employer's Contribution				
a. Louisiana Teachers Retirement		60,796		58,867
b. Other Retirement		507		1,169
4. Unemployment Compensation		-		-
5. Workers' Compensation		4,072		4,668
6. Health Benefits (retirees)		55,156		57,362
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		20,009		-
Purchased Professional & Technical Services		24,000		59,100
Audit Services		90,000		92,000
Communications - Video Circuit Board Meetings		6,500		20,900
Insurance				
1. Insurance - Liability		2,800,000		2,800,000
2. Insurance - Errors & Omissions		47,500		47,500
3. Faithful Performance		27,500		27,500
4. Vandalism		-		-
Travel		59,930		53,817
Equipment		-		-
Dues & Fees		70,000		70,000
Judgments				
Materials and Supplies/Printing		50,397		40,000
Supplies - Technology Related		1,500		1,500
Miscellaneous		-		-
Elections Fees		20,000		20,000
Tax Assessment and Collection Services				
1. Property Taxes:				
a. Sheriff Fees				
b. Pension Fund		4,481,326		4,540,055
2. Sales & Use Taxes		1,060,843		1,078,828
<b>TOTAL</b>	<b>12</b>	<b>\$ 9,586,403</b>	<b>12</b>	<b>\$ 9,672,430</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
The Office of the Superintendent provides ongoing leadership and support for establishing and administering policies 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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Superintendent - Wages	1.0	\$ 269,312	1.0	\$ 271,509
2. Superintendent - Ins./Ret. Allowance		100,106		93,309
3. Clerical/Secretarial	2	89,134	1	67,949
4. Deputy Supt./Assist. Supt./CAO/COS	6	597,907	6	626,409
5. Clerical/Secretarial	5.0	207,889	5.0	222,614
Employee Benefits				
1. Group Insurance		70,950		58,770
2. Medicare		17,910		18,934
3. Employer's Contribution				
a. Louisiana Teachers Retirement		224,446		232,256
b. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		19,161		19,587
6. Health Benefits (retirees)		41,367		43,022
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
9. PIPs		-		-
Purchased and Professional Services		64,575		13,304
Superintendent's Vehicle/Technology Allowance		24,000		24,000
Travel Expense Reimbursement		33,250		31,167
Materials and Supplies/Printing - Superintendent		19,000		19,000
Materials and Supplies/Printing - Deputy/Assoc. Supt.		13,879		15,600
Materials and Supplies/Printing - Fair Share		3,400		3,400
Supplies - Technology Related - Superintendent		950		950
Supplies - Technology Related - Deputy/Assoc. Supt.		4,750		5,700
Equipment		-		-
Organizational Dues		2,000		2,000
Miscellaneous Expenditures		8,575		8,575
<b>TOTAL</b>	<b>14</b>	<b>\$ 1,812,561</b>	<b>13</b>	<b>\$ 1,778,056</b>

**GENERAL FUND  
SUPPORT SERVICES PROGRAMS  
SCHOOL ADMINISTRATION**

<b>DESCRIPTION</b>	<b>GOAL</b>
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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Principals	76.0	\$ 6,001,834	72.0	\$ 5,778,468
2. Assistant Principals	88.0	5,202,004	72.0	4,883,912
3. Clerical/Secretarial	74.0	2,441,637	74.0	2,446,075
4. School Clerks	102.0	2,190,751	98.0	2,186,757
5. Sabbatical		35,000		35,000
Employee Benefits				
1. Group Insurance		1,800,214		1,434,347
2. Medicare		209,638		221,781
3. Employer's Contribution to:				
a. Louisiana Teachers Retirement		4,065,907		3,898,779
b. Louisiana School Empl Retirement		27,494		-
c. Other Retirement		27,467		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		238,376		229,428
6. Health Benefits (retirees)		1,590,340		1,653,954
7. Sick Leave Severance Pay		13,250		20,000
8. Vacation Leave Severance Pay		65,367		50,000
9. PIPs		21,149		18,390
Material and Supplies/Printing		4,750		4,750
Supplies - Technology Related		-		-
Travel Expense Reimbursement		13,300		13,300
Dues and Fees - Southern Assoc./Accreditation/LRCE		131,900		125,100
<b>TOTAL</b>	<b>340</b>	<b>\$ 24,080,378</b>	<b>316</b>	<b>\$ 23,000,041</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
The Office of Operations and Budget Management are responsible for developing and managing the district's \$460 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, Internal Audit & School Accounts, and Risk Management. The Office also provides direction to the Internal Auditor.	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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Chief Business Operations Officer	1.0	\$ 97,524	1.0	\$ 97,837
2. Assistant Supt for Auxillary Services		-	-	-
3. Director of Risk Management	1.0	74,167	1.0	73,803
4. Budget Analyst	1.0	65,014	1.0	65,818
5. Risk Management Specialist	1.0	34,768	1.0	35,221
6. Administrative Secretary	1.0	44,068	1.0	43,887
7. Fiscal Analyst	1.0	52,138	1.0	52,321
8. Risk Management Specialist I	1.0	35,693	1.0	36,528
Employee Benefits				
1. Group Insurance		37,845		32,534
2. Medicare		5,012		5,219
3. Employer's Contribution				
a. Louisiana Teachers Retirement		104,886		105,408
b. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		5,892		6,081
6. Health Benefits (retirees)		9,193		9,561
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Purchased Professional/Administrative Services		11,875		11,875
Postage		50,000		50,000
Travel Expense Reimbursement		9,800		8,183
Materials and Supplies/Printing		12,105		12,000
Supplies - Technology Related		2,000		2,000
Purchased Professional/Technical Services		-		-
Organizational Dues		4,000		4,000
<b>TOTAL</b>	<b>7</b>	<b>\$ 655,980</b>	<b>7</b>	<b>\$ 652,276</b>

**GENERAL FUND  
SUPPORT SERVICES PROGRAMS  
BUSINESS SERVICES - INTERNAL AUDIT**

<b>DESCRIPTION</b>
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.

<b>GOAL</b>
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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Internal Auditor	1	\$ 69,710	1	\$ 70,417
2. School Accounts Auditors	2	96,444	2	96,972
3. School Accounts Specialist	1	37,128	-	-
Employee Benefits				
1. Group Insurance		24,106		17,843
2. Medicare		2,409		2,427
3. Employer's Contribution				
a. Louisiana Teachers Retirement		54,276		43,521
4. Unemployment Compensation		-		-
5. Workers' Compensation		3,049		2,511
6. Health Benefits (retirees)		18,385		19,120
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Travel Expense Reimbursement		2,750		2,417
Materials and Supplies/Printing		2,808		2,000
Supplies - Technology Related		2,126		1,000
Equipment		-		-
Miscellaneous		-		-
<b>TOTAL</b>	<b>4.0</b>	<b>\$ 313,191</b>	<b>3.0</b>	<b>\$ 258,228</b>

**GENERAL FUND  
SUPPORT SERVICES PROGRAMS  
BUSINESS SERVICES - PURCHASING DEPARTMENT**

<b>DESCRIPTION</b>	<b>GOAL</b>
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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Director of Procurement/Warehousing	1	\$ 71,154	1	\$ 71,832
2. Coordinator of Purchasing	1	45,152	-	-
3. Buyer I	1	39,372	1	39,828
4. Buyer I	1	57,800	1	57,336
5. Purchasing Specialist	3	89,918	3	92,651
Employee Benefits				
1. Group Insurance		43,261		35,821
2. Medicare		3,745		3,163
3. Employer's Contribution				
a. Louisiana Teachers Retirement		81,007		68,028
b. Other Retirement				
4. Unemployment Compensation		-		-
5. Workers' Compensation		4,551		3,925
6. Health Benefits (retirees)		27,578		28,681
7. Sick Leave Severance Pay		-		2,000
8. Vacation Leave Severance Pay		-		2,000
9. Pips		-		-
Professional/Technical Services		-		-
Rental of Equipment		500		500
Postage		40,000		40,000
Advertising		8,000		10,000
Travel Expense Reimbursement		5,550		4,783
Materials and Supplies/Printing		6,369		8,200
Materials and Supplies/Printing - Move In Team		9,500		9,500
Supplies - Technology Related		900		900
Equipment		-		-
<b>TOTAL</b>	<b>7</b>	<b>\$ 534,357</b>	<b>6</b>	<b>\$ 479,147</b>

**GENERAL FUND  
SUPPORT SERVICES PROGRAMS  
BUSINESS SERVICES - FINANCE DEPARTMENT**

<b>DESCRIPTION</b>	<b>GOAL</b>
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.	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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Chief Financial Officer	1	\$ 76,755	1	\$ 77,495
2. Accountant/Supervisor/Coordinator	5	292,145	5	295,967
3. Specialists (Acct., P/R, Ben., Ret, Grants, Prop. Ctrl.)	22	694,169	21	751,591
Employee Benefits				
1. Group Insurance		160,095		130,784
2. Medicare		14,720		16,313
3. Employer's Contribution				
a. Louisiana Teachers Retirement		270,491		277,694
b. Other Retirement		11,226		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		15,796		16,756
6. Health Benefits (retirees)		156,276		162,527
7. Sick Leave Severance Pay		7,500		-
8. Vacation Leave Severance Pay		6,528		5,000
Pur/Professional & Tech/ Services		-		
Printing		-		-
Travel Expense Reimbursement		8,200		6,867
Materials and Supplies		45,310		40,000
Supplies - Technology Related				-
Equipment		12,709		10,000
Miscellaneous		-		-
<b>TOTAL</b>	<b>28</b>	<b>\$ 1,771,920</b>	<b>27</b>	<b>\$ 1,790,994</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
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.	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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Supervisor	1	\$ 59,234	1	\$ 60,157
2. Production Assistant	1	42,624	1	\$ 43,013
3. Graphic Designer	1	32,508	1	33,007
4. Print Specialist/Operator	5	163,496	4	142,335
Employee Benefits				
1. Group Insurance		27,079		22,006
2. Medicare		4,058		4,038
3. Employer's Contribution				
a. Louisiana Teachers Retirement		66,694		67,733
b. Other Retirement		11,028		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		4,268		4,178
6. Health Benefits (retirees)		36,771		38,242
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		500		-
Repairs/Maintenance Contracted Services		122,771		105,000
Rental of Equipment and Vehicles		1,396		-
Printing and Binding		-		-
Travel Expense Reimbursement		4,870		4,074
Materials and Supplies/Printing		161,506		128,500
Supplies - Technology Related		17,100		17,100
Equipment		85,700		85,700
Miscellaneous		-		-
<b>TOTAL</b>	<b>8</b>	<b>\$ 841,603</b>	<b>7</b>	<b>\$ 755,083</b>

**GENERAL FUND  
SUPPORT SERVICES PROGRAMS  
OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT SERVICES**

<b>DESCRIPTION</b>
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.

<b>GOAL</b>
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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Supervisor/Manager				
a. Director of Physical Plant	1	\$ 78,561	1	\$ 79,264
b. Part-Time Clerical		-		
c. Safety & Asbestos Specialist	1	42,624	1	43,003
d. Assistant Director of Physical Plant		-		
e. Office Operation Manager	1	35,672	1	36,106
f. Secretary Twelve (12) Month	1	31,160		
Employee Benefits				
1. Group Insurance		26,548		18,315
2. Medicare		2,544		2,296
3. Employer's Contribution				
a. LA Teachers Retirement		50,201		41,177
b. LA School Employee Retirement		-		-
c. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		2,820		2,376
6. Health Benefits (retirees)		18,385		19,120
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Purchased Professional Services				
1. Purchased Professional/Technical Services		532,860		428,200
2. Facilities Management (Aramark)		22,443,000		22,443,000
Rental of Equipment and Vehicles		-		-

**GENERAL FUND  
SUPPORT SERVICES PROGRAMS  
OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT SERVICES**

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Travel Expense Reimbursement				
1. Administrative Travel		2,850		2,375
2. Support Travel ( i.e. janitors)		-		-
Materials and Supplies Used by PPS				
1. Instructional		7,227		-
2. Administrative		8,500		-
3. Security		-		
4. Safety		-		
5. Reroofing		-		-
6. Vehicle		-		-
7. Custodial		-		-
8. Ground		-		
9. Supplies - Technology Related		475		475
Gasoline		3,200		3,500
Equipment		-		
1. Instructional Equipment		-		-
2. Administrative Equipment		42,000		
3. Vehicles Equipment		-		-
4. Grounds Equipment		-		
5. Instructional Furniture		33,598		35,000
6. Administrative Furniture				
Miscellaneous Expenditures		17,600		15,000
Building Rental/Lease		8,500		-
Sewage/Water				
1. Sewage		540,000		575,000
2. Water		250,000		250,000
Disposal Services		330,000		350,000
Custodial Services		-		-

**GENERAL FUND  
SUPPORT SERVICES PROGRAMS  
OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT SERVICES**

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Repairs/Maintenance Contracted Services				
1. Repairs/Maintenance Services		1,766,528		1,793,580
2. Repairs/Maintenance - HVAC		-		
3. Repairs/Maintenance - Roof		250,000		250,000
4. Repairs/Maintenance - Electrical		0		
5. Repairs/Maintenance - Plumbing		-		
6. Repairs/Maintenance - Pest Control		160,864		160,000
Appropriations Tax Plan				
1. Tax Plan Projects		-		
2. Supplemental Projects		-		
Property Insurance		1,950,000		1,900,000
Telecommunications		775,356		825,000
Natural Gas		600,000		550,000
Electricity		7,100,000		7,550,000
Care and Upkeep of Grounds - Lawn Care				
Care and Upkeep of Equipment				
1. Repairs/Maintenance - Administrative		-		-
2. Repairs/Maintenance - Grounds		-		-
3. Repairs/Maintenance - Instructional		-		-
Vehicle Operation and Maintenance				
1. Repairs and Maintenance Services				
2. Insurance		50,000		50,000
QZAB and QSCB Financing		3,161,562		3,161,562
1. Interest		377,000		377,000
2. Principal		2,784,562		2,784,562
<b>TOTAL</b>	<b>4</b>	<b>\$ 40,322,635</b>	<b>3</b>	<b>\$ 40,584,349</b>

**GENERAL FUND  
SUPPORT SERVICE PROGRAMS  
SECURITY**

<b>DESCRIPTION</b>	<b>GOAL</b>
Security Department provides the direction and coordination of security at schools and administrative centers.	To provide the public schools with a professional Security 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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Exec. Assist. to Supt. for Sch. Safety & Sec.	2.0	\$ 160,364	2.0	\$ 161,525
2. Supervisor of Transfers	-	\$ -	-	\$ -
3. Clerical/Secretarial (F/T & P/T)	-	10,000	-	10,000
4. Part-Time Deputies - Day		1,100,000		1,300,000
5. Part-Time Deputies - Night		700,000		700,000
6. Part-Time Deputies - Athletics		45,000		45,000
Employee Benefits				
1. Group Insurance		7,198		5,195
2. Medicare		25,457		32,140
3. Employer's Contribution				
a. Louisiana Teachers Retirement		22,015		22,997
b. School Employee Retirement		-		-
c. Other Retirement		20,679		26,715
4. Unemployment Compensation		-		-
5. Workers' Compensation		25,495		33,248
6. Health Benefits (retirees)		13,789		14,341
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
PIPs		-		-
Sabbatical		-		-
Professional Technical Services (Cameras)		100,000		120,000
Travel Expense Reimbursement		4,760		3,967
Miscellaneous Purchased Services - Sonitrol		17,500		25,554
Materials and Supplies/Printing		2,400		2,400
Supplies - Technology (Cameras)		36		240,000
Supplies - Technology Related		3,300		3,300
Hardware - Technology Related		-		-
Equipment - Technology (Cameras)		150,000		-
<b>TOTAL</b>	<b>2.0</b>	<b>\$ 2,407,993</b>	<b>2.0</b>	<b>\$ 2,746,382</b>

**GENERAL FUND  
SUPPORT SERVICES PROGRAMS  
STUDENT TRANSPORTATION SERVICES - SUPERVISION**

<b>DESCRIPTION</b>	<b>GOAL</b>
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) Timeliness and 3) Economics

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Admin. Director of Transportation	2	\$ 148,995	1	\$ 82,801
2. Supervisor of Transportation	5	294,004	5	298,663
3. Routing Specialist	1	44,428	1	44,770
4. Bus Safety Testers		4,900		4,900
5. Manager of Mechanic Shop	1	58,520	1	58,572
6. Clerical/Secretarial	8	252,103	7	218,858
Employee Benefits				
1. Group Insurance		104,586		83,608
2. Medicare		11,014		10,203
3. Employer's Contribution				
a. Louisiana Teachers Retirement		186,224		181,679
b. School Employees' Retirement		24,912		25,000
c. Other Retirement		249		250
4. Unemployment Compensation		-		-
5. Workers' Compensation		11,993		10,555
6. Health Benefits (retirees)		73,542		76,484
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
PIPs		-		-
Purchased Prof./Tech Service - Physical/Drug Test		45,000		35,000
Purchased Professional/Technical Service		40,000		40,000
Repairs/Maintenance Contracted Services		-		
Rental of Equipment and Vehicles		-		
Travel Expense Reimbursement		4,085		3,452
Materials and Supplies/Printing		10,466		15,000
Supplies - Technology Related		15,775		15,000
Gasoline		10,000		10,000
Equipment		-		-
Technology - Related Software		180,000		30,000
Miscellaneous		950		950
<b>TOTAL</b>	<b>17</b>	<b>\$ 1,521,746</b>	<b>15</b>	<b>\$ 1,245,745</b>

**GENERAL FUND**  
**SUPPORT SERVICES PROGRAMS**  
**STUDENT TRANSPORTATION SERVICES - REGULAR TRANSPORTATION**

<b>DESCRIPTION</b>
The Transportation Department provides transportation of students to and from school and other special trips.

<b>GOAL</b>
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) Timeliness and 3) Economics.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Bus Driver	471	\$ 8,705,785	460	\$ 8,484,770
2. Substitute Bus Drivers				-
3. Chauffeur/Steno Clerk I	-	18,260	-	-
4. Mechanic Shop	23	800,636	23	730,509
Employee Benefits				
1. Group Insurance		1,678,639		1,280,948
2. Medicare		130,177		128,394
3. Employer's Contribution				
a. Louisiana School Employ Ret		2,583,394		2,682,467
b. Louisiana Teachers Retirement		4,897		5,000
c. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		145,421		138,229
6. Health Benefits (retirees)		2,518,805		2,619,557
7. Sick Leave Severance Pay		14,500		14,500
8. Vacation Leave Severance Pay		-		
Repairs/Maintenance Contracted Services		550,000		550,000
Rental of Equipment/Vehicles		-		-
Payments in Lieu of Transportation		-		-
Fleet Insurance		294,000		294,000
Materials and Supplies/Parts/Printing		2,781,658		2,700,000
Gasoline/Diesel		2,134,000		2,500,000
Equipment		3,032,929		2,500,000
Miscellaneous/Training		16,000		16,000
<b>TOTAL</b>	<b>494</b>	<b>\$ 25,409,101</b>	<b>483</b>	<b>\$ 24,644,373</b>

**GENERAL FUND  
SUPPORT SERVICES PROGRAMS  
STUDENT TRANSPORTATION SERVICES - SPECIAL EDUCATION TRANSPORTATION**

<b>DESCRIPTION</b>	<b>GOAL</b>
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) Timeliness and 3) Economics.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Bus Driver	79	\$ 1,516,075	75	\$ 1,505,420
2. Substitute Bus Drivers				-
3. Bus Aides	72	1,148,302	65	895,216
4. Substitute Bus Aides		35,046		-
Employee Benefits				-
1. Group Insurance		592,900		433,037
2. Medicare		34,406		33,447
3. Employer's Contribution				
a. Louisiana Teachers Retirement		45,347		10,000
b. Louisiana School Employees Retirement		629,503		698,800
c. Other Retirement		2,522		2,925
4. Unemployment Compensation		-		-
5. Workers' Compensation		40,493		36,010
6. Health Benefits (retirees)		583,738		607,088
7. Sick Leave Severance Pay		-		-
Repairs/Maintenance Contracted Services		75,000		75,000
Payments in Lieu of Transportation		-		-
Fleet Insurance		45,000		45,000
Materials and Supplies/Printing		186,083		170,000
Gasoline/Diesel		310,000		315,000
Equipment		495,561		400,000
Miscellaneous/Training		-		
<b>TOTAL</b>	<b>151</b>	<b>\$ 5,739,976</b>	<b>140</b>	<b>\$ 5,226,943</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Directors - Accountability/Foundation	2.0	\$ 148,501	2.0	\$ 143,928
2. Instructional Specialist	6.0	460,043	8.0	583,389
3. Clerical/Secretarial	3.0	110,217	2.0	74,783
Employee Benefits				
1. Group Insurance		63,257		59,653
2. Medicare		8,949		10,544
3. Employer's Contribution				
a. Louisiana Teachers Retirement		151,202		188,650
b. Other Retirement		21,264		30,935
4. Unemployment Compensation		-		-
5. Workers' Compensation		10,809		12,032
6. Health Benefits (retirees)		45,964		47,803
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		4,159		-
PIPs		-		-
Contracted Services		10,000		10,000
Travel Expense Reimbursement		17,175		14,313
Materials and Supplies/Printing		95,250		95,250
Supplies - Technology Related		8,076		7,600
Equipment		-		-
Technical Services - Data Warehouse System		-		-
<b>TOTAL</b>	<b>11</b>	<b>\$ 1,154,866</b>	<b>12</b>	<b>\$ 1,278,880</b>

**GENERAL FUND  
SUPPORT SERVICES PROGRAMS  
CENTRAL SERVICES - PUBLIC INFORMATION SERVICES**

<b>DESCRIPTION</b>
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.

<b>GOAL</b>
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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Chief of Communications and PR	1	\$ 54,418	1	\$ 69,710
2. Part-time Staff	-	-	-	15,000
3. Webmaster/Special Events Coord	1	68,674	1	55,207
Employee Benefits				
1. Group Insurance		10,832		9,168
2. Medicare		1,745		2,029
3. Employer's Contribution				
a. Louisiana Teachers Retirement		32,886		32,478
b. Other Retirement		-		195
4. Unemployment Compensation		-		-
5. Workers' Compensation		1,846		2,099
6. Health Benefits (retirees)		9,193		9,561
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Advertising		279,485		270,000
Contracted Services		186,005		140,000
Travel Expense Reimbursement		2,375		2,058
Materials and Supplies/Printing		34,820		30,000
Supplies - Technology Related		2,500		2,500
Equipment				
Miscellaneous Expenditures		4,159		3,575
<b>TOTAL</b>	<b>2</b>	<b>\$ 688,938</b>	<b>2</b>	<b>\$ 643,580</b>

**GENERAL FUND**  
**SUPPORT SERVICES PROGRAMS**  
**CENTRAL SERVICES - PERSONNEL/HUMAN RESOURCE SERVICES**

<b>DESCRIPTION</b>	<b>GOAL</b>
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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Chief Officer/Director Human Resources	2.0	\$ 180,952	2.0	\$ 181,690
2. Supervisor/Administrative Staff	7.0	499,277	7.0	498,522
3. Clerical/Secretarial	13.0	420,838	11.0	372,041
4. P/T Teach Baton Rouge Institute Staff		-		-
5. P/T Recruiter-New Teacher Project		500		500
Employee Benefits				
1. Group Insurance		118,656		93,222
2. Medicare		14,504		14,229
3. Employer's Contribution				
a. Louisiana Teachers Retirement		285,975		270,986
b. Louisiana School Employees' Retirement		-		-
c. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		16,066		15,791
6. Health Benefits (retirees)		101,120		105,165
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
PIPS		2,525		2,147
Foreign Associate Teacher J-1 Visa		12,000		12,000
Contracted Services		88,524		75,000
Repairs/Maintenance Contracted Services				
Advertising		8,000		8,000
Travel Expense Reimbursement		93,030		77,625
Materials and Supplies/Printing & Technology		35,000		58,000
Supplies - Technology Related		12,350		13,350
Equipment		40,000		20,000
Miscellaneous Expenditures - Drug Screening		8,000		8,000
Testing Services - Paraprofessionals		6,200		6,200
<b>TOTAL</b>	<b>22</b>	<b>\$ 1,943,517</b>	<b>20</b>	<b>\$ 1,832,468</b>

**GENERAL FUND  
SUPPORT SERVICES PROGRAMS  
CENTRAL SERVICES - INFORMATION TECHNOLOGY DEPARTMENT**

<b>DESCRIPTION</b>	<b>GOAL</b>
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.	To provide a total management information system, which will support the school system's management goals.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Salaries				
1. Administrative	1.0	\$ 94,815	1.0	\$ 95,183
2. Supervisors	7.0	446,790	7.0	453,120
3. System Analyst	8.0	522,429	7.0	464,061
4. Computer Operations	2.0	105,289	2.0	106,512
5. Network Support Staff	8.0	354,876	3.0	163,826
6. Hardware Maintenance & Support Staff	-	-	-	-
7. Secretarial/Clerical/COE Student	1.0	40,274	1.0	40,701
Employee Benefits				
1. Group Insurance		150,942		102,554
2. Medicare		19,988		18,244
3. Employer's Contribution				
a. Louisiana Teachers Retirement		403,496		344,085
b. Louisiana School Employees' Retirement		-		-
c. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		22,667		19,851
6. Health Benefits (retirees)		119,505		124,285
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		2,500		2,500
PIPS		-		
Rental of Building		-		-
Rental of Equipment		-		-
Technical Services		463,966		691,474
Technical Services - Cameras		-		-
Repairs/Maint. Contracted Services		75,317		5,386
Travel /Training		47,600		41,667
Materials and Supplies/Printing		31,375		27,000
Supplies - Technology Related		678,107		1,232,981
Repairs and Maintenance		10,259		110,000
Gasoline/Diesel		5000		1,000
Equipment		2,500		-
Technology - Related Hardware		150,000		-
Technology - Related Software		1,300,000		469,713
Miscellaneous Expenditures		-		-
<b>TOTAL</b>	<b>27</b>	<b>\$ 5,047,695</b>	<b>21</b>	<b>\$ 4,514,144</b>

**GENERAL FUND  
COMMUNITY SERVICE OPERATIONS  
FACILITY ACQUISITION AND CONSTRUCTION SERVICES**

<b>DESCRIPTION</b>	<b>GOAL</b>
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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
1. Salaries - Agriculture Cooperative Extension		\$ 12,350		\$ 12,350
2. Building Improvements and Acquisitions		1,438,622		
3. Land Purchases		-		-
<b>TOTAL</b>	<b>-</b>	<b>\$ 1,450,972</b>	<b>-</b>	<b>\$ 12,350</b>

**GENERAL FUND  
OTHER USE OF FUNDS  
INSTRUCTIONAL AND OPERATIONAL APPROPRIATIONS**

<b>DESCRIPTION</b>
<b>Instructional/Operational Appropriations</b> 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, and other Contingencies.

<b>GOAL</b>
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.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2018-2019</b>	<b>No. of Empl.</b>	<b>Proposed 2019-2020</b>
Instructional/Operational Appropriations				
1. To Continuing Education		\$ 200,000		\$ 200,000
2. To Disaster Relief Fund - 10% FEMA Non-reimbursable		9,000,000		1,000,000
3. To Type 1 Charter Schools (State and Local)		40,892,757		50,330,186
4. Recovery School District (RSD) - Type 5 (Local)		14,505,579		14,341,206
5. Office of Juvenile Justice (Local)		143,873		142,017
6. To Type 2 Charter Schools (Local)		25,934,978		25,382,609
<b>TOTAL</b>	<b>-</b>	<b>\$ 90,677,187</b>	<b>-</b>	<b>\$ 91,396,018</b>





2019-2020  
Proposed  
General Fund Budget

# School Staffing Allotments



GENERAL FUND  
SCHOOL BASED STAFFING  
ELEMENTARY AREA 1

School Name	EBR Location Number	State Site Code
Audubon Elementary	015	017002
Belfair Montessori Magnet	055	017011
Bernard Terrace Elementary	065	017013
BR Center for Visual & Performing Arts	480	017094
BR Foreign Language Academy Immersion Magnet	425	017084
Broadmoor Elementary	070	017014
Brownsfield Elementary	090	017018
Buchanan Elementary	095	017019
Capitol Elementary	102	017128
Cedarcrest Southmoor Elementary	115	017022
Claiborne Elementary	135	017026
Crestworth Elementary	138	017027
Delmont Pre-K and Kindergarten Center	152	017143
Eden Park Superintendent's Academy	165	017141
Forest Heights Academy of Excellence	168	017034
Glen Oaks Park Elementary	173	017037
Greenbrier Elementary	190	017040
Highland Elementary	205	017043
Howell Park Elementary	215	017044
Jefferson Terrace Elementary	230	017047
LaBelle Aire Elementary	233	017050
LaSalle Elementary	240	017051
Magnolia Woods Elementary	245	017053
Mayfair Laboratory School	254	017144
Melrose Elementary	270	017057
Merrydale Elementary	275	017058
Northeast Elementary	307	017064
Park Elementary	320	017068
Park Forest Elementary	323	017069
Parkview Elementary	333	017072
Progress Elementary	360	017075
Riveroaks Elementary	375	017077
Ryan Elementary	390	017078
Sharon Hills Elementary	410	017081
Shenandoah Elementary	413	017082
Southdowns School	440	017031
The Dufrocq School	155	017032
Twin Oaks Elementary	457	017089
University Terrace Elementary	460	017091
Villa Del Rey Elementary	475	017093
Wedgewood Elementary	482	017095
Westdale Heights Academic Magnet	485	017096
Westminster Elementary	495	017098
White Hills Elementary	502	017120
Wildwood Elementary	505	017100
Winbourne Elementary	510	017101
Woodlawn Elementary	514	017131

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Audubon Elementary</b>		
<b>MFP Enrollment</b>	456	450
<b>Pre-K Teachers:</b>		
Gifted	1.0	-
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	4.0	4.0
Regular Education 1-12	22.0	21.0
Special Education	4.0	4.0
Therapists	1.0	1.0
Gifted & Talented	1.0	1.0
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	7.0	8.0
Gifted & Talented	1.0	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	50.0
	19-20	47.0

	Budget	Proposed
	2018-2019	2019-2020
<b>B.R. Foreign Language Acad. Immersion Magnet</b>		
<b>MFP MFP Enrollment</b>	413	455
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	15.0	23.0
Special Education	-	1.0
Therapists	2.0	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	8.0	11.0
<b>Aides:</b>		
Regular Education	2.0	-
Special Education	2.0	2.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	15.0	5.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	1.0	1.0
Curriculum Coordinator	-	-
Instructional Coach	1.0	1.0
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	55.0
	19-20	55.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Belfair Montessori Magnet</b>		
<b>MFP MFP Enrollment</b>	236	240
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	1.0	1.0
Regular Education 1-12	12.0	12.0
Special Education	1.0	1.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	6.0	4.0
Special Education	-	2.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	1.0	1.0
<b>Special Programs:</b>		
Magnet Teachers	1.0	1.0
Magnet Paraprofessionals	-	-
Montessori Teachers	12.0	12.0
Montessori Paraprofessionals	14.0	14.0
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	57.0
	19-20	56.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Bernard Terrace Elementary</b>		
<b>MFP Enrollment</b>	338	320
<b>Pre-K Teachers:</b>		
Gifted	-	1.0
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	16.0	15.0
Special Education	3.0	1.0
Therapists	1.0	1.0
Gifted & Talented	7.0	5.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	3.0	3.0
Gifted & Talented	1.0	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	41.0
	19-20	36.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Baton Rouge Center for Visual and Performing Arts</b>		
<b>MFP Enrollment</b>	399	406.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	20.0	20.0
Special Education	1.0	1.0
Therapists	2.0	2.0
Gifted & Talented	-	2.0
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	3.0	1.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	4.0	3.5
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	43.0
	19-20	39.5

	Budget	Proposed
	2018-2019	2019-2020
<b>Broadmoor Elementary</b>		
<b>MFP Enrollment</b>	533	508
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	2.0	1.0
<b>Teachers :</b>		
Kindergarten	4.0	4.0
Regular Education 1-12	23.0	23.5
Special Education	4.0	5.0
Therapists	2.0	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	-	0.5
Special Education	8.0	9.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	-
Dean of Students/Admin Dean	-	-
Guidance	2.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	53.0
	19-20	52.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Brownsfield Elementary</b>		
<b>MFP Enrollment</b>	286	278
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	2.0	2.0
Regular Education 1-12	13.0	13.0
Special Education	3.0	3.0
Therapists	-	1.0
Gifted & Talented	7.0	5.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	1.0
Special Education	6.0	6.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	-

<b>Total General Fund Positions</b>	18-19	37.0
	19-20	36.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Buchanan Elementary</b>		
<b>MFP Enrollment</b>	349	323
<b>Pre-K Teachers:</b>		
Gifted	-	1.0
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	2.0	2.0
Regular Education 1-12	15.0	12.0
Special Education	5.0	6.0
Therapists	-	-
Gifted & Talented	11.0	9.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	10.0	10.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	3.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	51.0
	19-20	51.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Capitol Elementary</b>		
<b>MFP Enrollment</b>	330	310
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	15.0	15.0
Special Education	4.0	4.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	2.0	2.0
Special Education	6.0	5.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	-
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	37.0
	19-20	37.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Cedarcrest Southmoor Elementary</b>		
<b>MFP Enrollment</b>	599	575
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	5.0	5.0
Regular Education 1-12	25.0	25.0
Special Education	6.0	4.0
Therapists	-	1.0
Gifted & Talented	2.0	2.0
Foreign Assoc/ESL/SLS	2.0	-
<b>Aides:</b>		
Regular Education	2.0	1.0
Special Education	2.0	2.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	2.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	52.0
	19-20	47.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment

Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Claiborne Elementary</b>		
<b>MFP Enrollment</b>	438	440
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	4.0	4.0
Regular Education 1-12	21.0	21.0
Special Education	4.0	4.0
Therapists	-	2.0
Gifted & Talented	1.0	-
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	3.0	3.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	2.0	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	-

<b>Total General Fund Positions</b>	18-19	43.0
	19-20	41.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Crestworth Elementary</b>		
<b>MFP Enrollment</b>	299	283
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	2.0	2.0
Regular Education 1-12	13.0	14.0
Special Education	2.0	3.0
Therapists	-	-
Gifted & Talented	-	1.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	4.0	4.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	1.0	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	29.0
	19-20	30.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Delmont Pre-K and Kindergarten Center</b>		
<b>MFP Enrollment</b>	24.00	-
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	2.0	2.0
Special Education	2.0	2.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	2.0	3.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	-
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	0.5
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	13.0
	19-20	13.5

	Budget	Proposed
	2018-2019	2019-2020
<b>The Dufrocq School</b>		
<b>MFP Enrollment</b>	532	525
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	2.0	2.0
Regular Education 1-12	26.5	25.0
Special Education	4.0	4.0
Therapists	-	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	1.0	-
Special Education	5.0	5.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	9.0	5.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	4.0
Montessori Paraprofessionals	8.0	11.0
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	-
Dean of Students/Admin Dean	1.0	1.0
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	1.0

<b>Total General Fund Positions</b>	18-19	66.5
	19-20	65.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment

Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Forest Heights Academy of Excellence</b>		
<b>MFP Enrollment</b>	367	360
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	2.0	3.0
Regular Education 1-12	16.0	16.0
Special Education	-	1.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	1.0	1.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	7.0	6.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC		
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	34.0
	19-20	35.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Glen Oaks Park Elementary</b>		
<b>MFP Enrollment</b>	427	428.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	3.0	4.0
Regular Education 1-12	18.5	18.0
Special Education	3.0	3.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	1.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	3.0	2.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	2.0	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	1.0

<b>Total General Fund Positions</b>	18-19	39.5
	19-20	38.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Greenbrier Elementary</b>		
<b>MFP Enrollment</b>	345	323.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	18.0	16.0
Special Education	5.0	5.0
Therapists	-	1.0
Gifted & Talented	-	1.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	1.0	-
Special Education	9.0	9.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC		
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	2.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	-
Dean of Students/Admin Dean	-	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	43.0
	19-20	43.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Highland Elementary</b>		
<b>MFP Enrollment</b>	301	295.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	17.0	14.0
Special Education	3.0	3.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	1.0	-
Special Education	3.0	3.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	1.0	1.0
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	36.0
	19-20	31.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Howell Park Elementary</b>		
<b>MFP Enrollment</b>	189	190.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	1.0	1.0
Regular Education 1-12	11.0	10.0
Special Education	1.0	2.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	1.0	1.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	-
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	-	-
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	20.0
	19-20	20.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Jefferson Terrace Elementary</b>		
<b>MFP Enrollment</b>	353	335.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	16.0	16.0
Special Education	8.0	7.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	1.0	1.0
Special Education	11.0	11.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	-
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	48.0
	19-20	44.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>LaBelle Aire Elementary</b>		
<b>MFP Enrollment</b>	532	513.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	5.0	3.0
Regular Education 1-12	26.0	24.0
Special Education	7.0	7.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	4.0	2.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	8.0	9.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	59.0
	19-20	54.0

	Budget	Proposed
	2018-2019	2019-2020
<b>LaSalle Elementary</b>		
<b>MFP Enrollment</b>	518	483.0
<b>Pre-K Teachers:</b>		
Gifted	1.0	1.0
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	21.0	19.0
Special Education	4.0	4.0
Therapists	-	2.0
Gifted & Talented	8.0	6.0
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	1.0	-
Special Education	3.0	4.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	48.0
	19-20	45.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Magnolia Woods Elementary</b>		
<b>MFP Enrollment</b>	493	463.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	4.0	3.0
Regular Education 1-12	24.0	16.0
Special Education	6.0	6.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	2.0	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	8.0	7.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	1.0	7.0
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	51.0
	19-20	46.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Mayfair Laboratory School</b>		
<b>MFP Enrollment</b>	432	443.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	2.0	2.0
Regular Education 1-12	35.0	33.0
Special Education	1.0	1.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	2.0	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	-	-
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	1.0	1.5
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	1.0
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	1.0	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	49.0
	19-20	46.5

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Merrydale Elementary</b>		
<b>MFP Enrollment</b>	326	305.0
<b>Pre-K Teachers:</b>		
Gifted	1.0	-
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	18.0	15.0
Special Education	3.0	3.0
Therapists	-	-
Gifted & Talented	4.0	3.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	3.0	2.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	1.0
Social Worker	-	1.0
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean		1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	41.0
	19-20	35.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Melrose Elementary</b>		
<b>MFP Enrollment</b>	382	378.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	4.0	3.0
Regular Education 1-12	20.0	19.0
Special Education	6.0	6.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	8.0	6.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	45.0
	19-20	41.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Northeast Elementary</b>		
<b>MFP Enrollment</b>	261	250.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	2.0	2.0
Regular Education 1-12	12.0	14.0
Special Education	4.0	4.0
Therapists	-	1.0
Gifted & Talented	1.0	1.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	3.0	3.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	30.0
	19-20	32.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Park Elementary</b>		
<b>MFP Enrollment</b>	220	220.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	2.0	3.0
Regular Education 1-12	13.0	12.0
Special Education	2.0	2.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	8.0	6.0
Special Education	4.0	4.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	1.0
Social Worker	-	1.0
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	37.0
	19-20	37.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Park Forest Elementary</b>		
<b>MFP Enrollment</b>	359	346.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	17.0	17.0
Special Education	6.0	6.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	6.0	7.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	40.0
	19-20	40.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Parkview Elementary</b>		
<b>MFP Enrollment</b>	579	558.0
<b>Pre-K Teachers:</b>		
Gifted	-	1.0
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	4.0	4.0
Regular Education 1-12	23.0	21.0
Special Education	2.0	2.0
Therapists	-	1.0
Gifted & Talented	11.0	10.0
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	3.0	3.0
Gifted & Talented	1.0	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	53.0
	19-20	49.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Progress Elementary</b>		
<b>MFP Enrollment</b>	319	325.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	3.0	4.0
Regular Education 1-12	16.0	16.0
Special Education	4.0	4.0
Therapists	-	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	6.0	7.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	36.0
	19-20	40.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Riveroaks Elementary</b>		
<b>MFP Enrollment</b>	440	418.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	20.0	19.0
Special Education	4.0	4.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	2.0	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	4.0	4.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	39.0
	19-20	37.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Ryan Elementary</b>		
<b>MFP Enrollment</b>	360	360.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	18.0	16.0
Special Education	3.0	4.0
Therapists	-	1.0
Gifted & Talented	-	1.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	4.0	5.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	35.0
	19-20	37.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Sharon Hills Elementary</b>		
<b>MFP Enrollment</b>	275	\$ 255
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	2.0	2.0
Regular Education 1-12	12.0	12.0
Special Education	5.0	5.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	6.0	6.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	32.0
	19-20	32.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Shenandoah Elementary</b>		
<b>MFP Enrollment</b>	600	582.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	5.0	4.0
Regular Education 1-12	23.0	22.0
Special Education	5.0	5.0
Therapists	-	2.0
Gifted & Talented	9.0	9.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	6.0	6.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	55.0
	19-20	54.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Southdowns School</b>		
<b>MFP Enrollment</b>	120	27.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	5.0
<b>Teachers :</b>		
Kindergarten	2.0	2.0
Regular Education 1-12	-	-
Special Education	25.0	18.0
Therapists	-	3.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	32.0	30.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	-
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	63.0
	19-20	62.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Twin Oaks Elementary</b>		
<b>MFP Enrollment</b>	519	495.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	4.0	4.0
Regular Education 1-12	21.0	22.0
Special Education	4.0	3.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	1.0	1.0
Special Education	6.0	6.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	43.0
	19-20	43.0

	Budget	Proposed
	2018-2019	2019-2020
<b>University Terrace Elementary</b>		
<b>MFP Enrollment</b>	341	335.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	17.0	16.0
Special Education	4.0	4.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	6.0	5.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	38.0
	19-20	35.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Villa del Rey Elementary</b>		
<b>MFP Enrollment</b>	369	391.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	4.0	4.0
Regular Education 1-12	16.0	16.0
Special Education	5.0	5.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	7.0	7.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	-
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	40.0
	19-20	39.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Wedgewood Elementary</b>		
<b>MFP Enrollment</b>	406	400.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	4.0	4.0
Regular Education 1-12	22.0	17.0
Special Education	3.0	3.0
Therapists	-	1.0
Gifted & Talented	2.0	2.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	6.0	6.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	45.0
	19-20	41.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Westdale Heights Academic Magnet</b>		
<b>MFP Enrollment</b>	408	408.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	18.0	18.0
Special Education	-	-
Therapists	-	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	-	-
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	5.0	4.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	32.0
	19-20	33.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Westminster Elementary</b>		
<b>MFP Enrollment</b>	393	342.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	18.0	17.0
Special Education	4.0	3.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	11.0	11.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	44.0
	19-20	43.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>White Hills Elementary</b>		
<b>MFP Enrollment</b>	156	148.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	1.0	1.0
Regular Education 1-12	10.0	9.0
Special Education	3.0	3.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	6.0	4.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	-

<b>Total General Fund Positions</b>	18-19	25.0
	19-20	22.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Wildwood Elementary</b>		
<b>MFP Enrollment</b>	511	485.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	2.0
Regular Education 1-12	22.0	20.0
Special Education	5.0	6.0
Therapists	-	1.0
Gifted & Talented	8.0	8.0
Foreign Assoc/ESL/SLS	4.0	2.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	13.0	13.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	1.0	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	1.0	1.0
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	64.0
	19-20	59.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Winbourne Elementary</b>		
<b>MFP Enrollment</b>	443	438.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	4.0
Regular Education 1-12	22.0	21.0
Special Education	3.0	2.0
Therapists	-	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	4.0	4.0
Special Education	9.0	9.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	1.0	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	1.0
Social Worker	1.0	1.0
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	-
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	51.0
	19-20	47.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Woodlawn Elementary</b>		
<b>MFP Enrollment</b>	637	598.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	5.0	5.0
Regular Education 1-12	28.0	27.0
Special Education	5.0	5.0
Therapists	-	2.0
Gifted & Talented	2.0	2.0
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	6.0	7.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	2.0	-
Guidance	1.0	-
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	1.0

<b>Total General Fund Positions</b>	18-19	59.0
	19-20	55.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Elementary Totals</b>		
<b>MFP Enrollment</b>	17,613.00	17,010.00
<b>Pre-K Teachers:</b>		
Gifted	3.0	4.0
Special Education	15.0	19.0
<b>Teachers :</b>		
Kindergarten	136.0	135.0
Regular Education 1-12	827.0	789.5
Special Education	186.0	179.0
Therapists	9.0	54.0
Gifted & Talented	74.0	68.0
Foreign Assoc/ESL/SLS	39.0	16.0
<b>Aides:</b>		
Regular Education	30.0	20.5
Special Education	263.0	261.0
Gifted & Talented	3.0	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	1.0	1.0
<b>Special Programs:</b>		
Magnet Teachers	42.0	26.0
Magnet Paraprofessionals	-	-
Montessori Teachers	12.0	16.0
Montessori Paraprofessionals	22.0	25.0
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	19.0	12.0
Time Out Room - Middle/High	1.0	1.0
Parental Involvement	2.0	1.0
Curriculum Coordinator	-	-
Instructional Coach	3.0	1.0
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	4.0	9.0
Read 180/Literacy Teacher	16.0	18.0
Social Worker	1.0	3.0
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	45.0	37.0
Dean of Students/Admin Dean	25.0	21.0
Guidance	50.0	46.5
<b>Administrative Personnel:</b>		
Principal	45.0	45.0
Asst Principal	34.0	24.0
<b>Clerical Administrative:</b>		
Executive Secretary	46.0	46.0
School Clerk	49.0	43.0

<b>Total General Fund Positions</b>	18-19	2,002.0
	19-20	1,921.5
	Difference	(80.5)

GENERAL FUND  
SCHOOL BASED STAFFING  
MIDDLE SCHOOLS

School Name	EBR Location Number	State Site Code
Broadmoor Middle	075	017015
Brookstown Middle	087	017146
Capitol Middle	105	017020
Glasgow Middle	170	017035
Glen Oaks Middle	175	
Greenville Alternative @ Beechwood	538	017114
Greenville Superintendent Academy	536	017114
Istrouma Middle	228	017045
McKinley Middle Magnet	260	017055
North Banks Middle	182	017142
Park Forest Middle	325	017070
Scotlandville Pre-Engineering Academy	142	017130
Sherwood Middle Academic Magnet	420	017083
Southeast Middle	427	017085
Westdale Middle	490	017097
Woodlawn Middle	516	017125

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Broadmoor Middle</b>		closed
<b>MFP Enrollment</b>	376	-
<b>Pre-K Teachers:</b>		
Gifted	-	
Special Education	-	
<b>Teachers :</b>		
Kindergarten		
Regular Education 1-12	17.5	
Special Education	9.0	
Therapists	-	
Gifted & Talented	-	
Foreign Assoc/ESL/SLS	-	
<b>Aides:</b>		
Regular Education	-	
Special Education	12.0	
Gifted & Talented	-	
<b>Vocational Education Tchrs:</b>		
Agriculture	-	
Family Consumer Science	1.0	
Industrial Arts/CTECH	-	
Intern/Marketing	-	
Business	1.0	
Other Vocational	-	
<b>Special Programs:</b>		
Magnet Teachers	-	
Magnet Paraprofessionals	-	
Montessori Teachers	-	
Montessori Paraprofessionals	-	
<b>Other :</b>		
ROTC	-	
Jr. Cadet/Drill Sergeant	-	
Time Out Room - Elementary	-	
Time Out Room - Middle/High	-	
Parental Involvement	-	
Curriculum Coordinator	-	
Instructional Coach	1.0	
Instructional Specialists	-	
STEM/Accel/Transition Teacher	-	
Read 180/Literacy Teacher	-	
Social Worker	-	
Radio Station	-	
<b>Support Personnel:</b>		
Librarian	1.0	
Dean of Students/Admin Dean	-	
Guidance	2.0	
<b>Administrative Personnel:</b>		
Principal	1.0	
Asst Principal	2.0	
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	
School Clerk	1.0	

<b>Total General Fund Positions</b>	18-19	49.5
	19-20	-

	Budget	Proposed
	2018-2019	2019-2020
<b>Brookstown Middle</b>		
<b>MFP Enrollment</b>	180	341.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	11.5	16.5
Special Education	3.0	4.0
Therapists	-	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	3.0	3.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	1.0	-
Other Vocational	-	1.0
<b>Special Programs:</b>		
Magnet Teachers	-	1.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	1.0	1.0
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	26.5
	19-20	32.5

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Capitol Middle</b>		
<b>MFP Enrollment</b>	473	565.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		
Regular Education 1-12	20.5	22.5
Special Education	9.0	10.0
Therapists	-	1.0
Gifted & Talented	2.5	2.0
Foreign Assoc/ESL/SLS		-
<b>Aides:</b>		
Regular Education	-	-
Special Education	8.0	8.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	1.0	1.0
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	1.0	-
Other Vocational	-	1.0
<b>Special Programs:</b>		
Magnet Teachers	3.0	3.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	53.0
	19-20	55.5

	Budget	Proposed
	2018-2019	2019-2020
<b>Glasgow Middle</b>		
<b>MFP Enrollment</b>	463	435.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	16.0	15.0
Special Education	7.0	6.0
Therapists	-	1.0
Gifted & Talented	21.0	21.0
Foreign Assoc/ESL/SLS	1.0	1.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	7.0	7.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture		-
Family Consumer Science	1.0	1.0
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	1.0	-
Other Vocational	-	1.0
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	62.0
	19-20	60.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Glen Oaks Middle</b>	closed	
<b>MFP Enrollment</b>	0	122.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	-	10.5
Special Education	-	2.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	-	2.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	1.0
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	-
Dean of Students/Admin Dean	-	-
Guidance	-	1.0
<b>Administrative Personnel:</b>		
Principal	-	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	-	1.0
School Clerk	-	1.0

<b>Total General Fund Positions</b>	18-19	-
	19-20	20.5

	Budget	Proposed
	2018-2019	2019-2020
<b>Istrouma Middle</b>		
<b>MFP Enrollment</b>	116	131.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	7.5	6.5
Special Education	-	-
Therapists	-	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	-	-
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	1.0	-
Other Vocational	-	1.0
<b>Special Programs:</b>		
Magnet Teachers	3.5	2.5
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	1.0	1.0
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	-
Dean of Students/Admin Dean	1.0	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	-	-
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	18.0
	19-20	15.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>McKinley Middle Magnet</b>		
<b>MFP Enrollment</b>	682	685.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		
Regular Education 1-12	37.0	34.0
Special Education	1.0	2.0
Therapists	-	1.0
Gifted & Talented	4.0	4.0
Foreign Assoc/ESL/SLS	1.0	1.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	2.0	2.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	2.0	-
Other Vocational	-	2.0
<b>Special Programs:</b>	-	-
Magnet Teachers	4.0	4.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	1.0

**Total General Fund Positions** 18-19 61.0  
19-20 58.0

	Budget	Proposed
	2018-2019	2019-2020
<b>North Banks Middle</b>		closed
<b>MFP Enrollment</b>	137	-
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	9.0	-
Special Education	3.0	-
Therapists	-	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	2.0	-
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	1.0	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	-
Dean of Students/Admin Dean	-	-
Guidance	1.0	-
<b>Administrative Personnel:</b>		
Principal	1.0	-
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	-
School Clerk	1.0	-

**Total General Fund Positions** 18-19 19.0  
19-20 -

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Park Forest Middle</b>		
<b>MFP Enrollment</b>	642	610.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	30.5	26.5
Special Education	9.0	9.0
Therapists	-	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	1.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	7.0	7.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture		-
Family Consumer Science	1.0	1.0
Industrial Arts/CTECH	1.0	-
Intern/Marketing	-	-
Business	2.0	-
Other Vocational	-	3.0
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	1.0	1.0
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	1.0	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	1.0

**Total General Fund Positions** 18-19 62.5  
19-20 58.5

	Budget	Proposed
	2018-2019	2019-2020
<b>Scotlandville Pre-Engineering Academy</b>		
<b>MFP Enrollment</b>	405	410.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		
Regular Education 1-12	21.0	18.0
Special Education	4.0	4.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	5.0	5.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	1.0	-
Other Vocational	3.0	4.0
<b>Special Programs:</b>		
Magnet Teachers	1.0	1.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

**Total General Fund Positions** 18-19 43.0  
19-20 40.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Sherwood Middle Academic Magnet</b>		
<b>MFP Enrollment</b>	727	739.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		
Regular Education 1-12	39.5	36.5
Special Education	2.0	2.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	5.0	4.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	1.0	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	4.0	4.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

**Total General Fund Positions** 18-19 59.5  
19-20 55.5

	Budget	Proposed
	2018-2019	2019-2020
<b>Southeast Middle</b>		
<b>MFP Enrollment</b>	737	785.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		
Regular Education 1-12	31.0	33.0
Special Education	11.0	9.0
Therapists	-	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	2.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	11.0	13.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	1.0	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	1.0	-
Other Vocational	2.0	2.0
<b>Special Programs:</b>		
Magnet Teachers	6.0	7.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	2.0

**Total General Fund Positions** 18-19 73.0  
19-20 77.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Westdale Middle</b>		
<b>MFP Enrollment</b>	894	875.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		
Regular Education 1-12	26.0	22.0
Special Education	10.0	10.0
Therapists	-	2.0
Gifted & Talented	29.0	25.0
Foreign Assoc/ESL/SLS	8.0	8.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	9.0	9.0
Gifted & Talented		-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	2.0	-
Other Vocational	-	2.0
<b>Special Programs:</b>		
Magnet Teachers	1.0	1.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	3.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	2.0

**Total General Fund Positions** 18-19 95.0  
19-20 88.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Woodlawn Middle</b>		
<b>MFP Enrollment</b>	957	955.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		
Regular Education 1-12	34.0	31.0
Special Education	11.0	10.0
Therapists	-	2.0
Gifted & Talented	22.0	17.0
Foreign Assoc/ESL/SLS	1.0	1.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	12.0	12.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	1.0	-
Other Vocational	-	1.0
<b>Special Programs:</b>		
Magnet Teachers	6.0	6.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	2.0

**Total General Fund Positions** 18-19 97.0  
19-20 89.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Middle Totals</b>		
<b>MFP Enrollment</b>	6789	6653
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	301.0	272.0
Special Education	79.0	68.0
Therapists	-	14.0
Gifted & Talented	78.5	69.0
Foreign Assoc/ESL/SLS	13.0	14.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	83.0	72.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	5.0	3.0
Industrial Arts/CTECH	1.0	-
Intern/Marketing	-	-
Business	16.0	-
Other Vocational	5.0	19.0
<b>Special Programs:</b>		
Magnet Teachers	28.5	29.5
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	3.0	3.0
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	2.0	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	11.0	10.0
Dean of Students/Admin Dean	7.0	2.0
Guidance	21.0	19.0
<b>Administrative Personnel:</b>		
Principal	12.0	11.0
Asst Principal	22.0	17.0
<b>Clerical Administrative:</b>		
Executive Secretary	13.0	12.0
School Clerk	18.0	15.0

<b>Total General Fund Positions</b>	18-19	719.0
	19-20	649.5
	Difference	(69.5)

GENERAL FUND  
SCHOOL BASED STAFFING  
HIGH SCHOOLS

School Name	EBR Location Number	State Site Code
Arlington Preparatory Academy	010	017001
Baton Rouge Magnet High	045	017008
Belaire High	063	017010
Broadmoor High	080	017016
CTECH		
EBR Readiness Superintendent Academy	470	017092
EBR Virtual Academy		
Glen Oaks High	180	017038
Istrouma High	225	017045
Lee High	382	017138
McKinley High	265	017056
Northdale Superintendent Academy	302	017063
Northeast High	308	017065
Scotlandville Magnet High	405	017079
Tara High	455	017088
Woodlawn High	515	017102

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Arlington Preparatory Academy</b>		
<b>MFP Enrollment</b>	76	75.0
<b>P+6:28re-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		
Regular Education 1-12	5.0	5.0
Special Education	11.0	11.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	22.0	21.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	1.0	1.0
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	1.0	1.0
Other Vocational	1.0	1.0
<b>Special Programs:</b>		
Magnet Teachers	1.0	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	0.5	-
Dean of Students/Admin Dean	1.0	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	47.5
	19-20	45.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Baton Rouge Magnet High</b>		
<b>MFP Enrollment</b>	1498	1,500.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	71.5	70.0
Special Education	-	1.0
Therapists	1.0	1.0
Gifted & Talented	8.0	8.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	2.0	1.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	1.0
Intern/Marketing	-	-
Business	3.0	3.0
Other Vocational	2.0	1.0
<b>Special Programs:</b>		
Magnet Teachers	1.0	1.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	1.0	1.0
<b>Support Personnel:</b>		
Librarian	2.0	2.0
Dean of Students/Admin Dean	-	-
Guidance	4.0	4.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	3.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	3.0	3.0

<b>Total General Fund Positions</b>	18-19	103.5
	19-20	101.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Belaire High</b>		
<b>MFP Enrollment</b>	750	600.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	34.0	25.0
Special Education	12.0	12.0
Therapists	2.0	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	9.0	12.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	
Family Consumer Science	2.0	1.0
Industrial Arts/CTECH	2.0	1.0
Intern/Marketing	1.0	1.0
Business	3.0	2.0
Other Vocational	1.0	2.0
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	3.0	3.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	3.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	3.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	1.0

<b>Total General Fund Positions</b>	18-19	81.0
	19-20	69.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Broadmoor High</b>		
<b>MFP Enrollment</b>	1080	1,100.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		
Regular Education 1-12	48.0	45.0
Special Education	10.0	9.0
Therapists	2.0	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	1.0	1.0
Special Education	9.0	9.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	1.0	1.0
Family Consumer Science	2.0	2.0
Industrial Arts/CTECH	1.0	-
Intern/Marketing	1.0	2.0
Business	2.0	2.0
Other Vocational	3.0	1.0
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	3.0	2.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
	-	
<b>Support Personnel:</b>	-	
Librarian	2.0	2.0
Dean of Students/Admin Dean	-	-
Guidance	4.0	3.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	3.0	3.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	3.0	3.0

<b>Total General Fund Positions</b>	18-19	99.0
	19-20	87.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Glen Oaks High</b>		
<b>MFP Enrollment</b>	512	500.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	
Regular Education 1-12	26.0	24.0
Special Education	9.0	9.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	1.0	1.0
Special Education	11.0	14.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	2.0	2.0
Intern/Marketing	1.0	1.0
Business	2.0	1.0
Other Vocational	1.0	1.0
<b>Special Programs:</b>		
Magnet Teachers	3.0	5.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	2.0	2.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	1.0
Parental Involvement	1.0	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	1.0
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	2.0	1.0
Asst Principal	2.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	70.0
	19-20	70.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Istrouma High</b>		
<b>MFP Enrollment</b>	645	894.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	29.0	39.0
Special Education	8.0	7.0
Therapists	-	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	1.0	1.0
Special Education	9.0	10.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	2.0	2.0
Family Consumer Science	2.0	-
Industrial Arts/CTECH	-	1.0
Intern/Marketing	-	-
Business	2.0	3.0
Other Vocational	2.0	2.0
<b>Special Programs:</b>		
Magnet Teachers	-	2.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	2.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	-
Parental Involvement	1.0	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	2.0	3.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	2.0

<b>Total General Fund Positions</b>	18-19	65.0
	19-20	79.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Lee High</b>		
<b>MFP Enrollment</b>	1047	1,175.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	48.0	48.0
Special Education	1.0	1.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	2.0	1.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	2.0	1.0
Intern/Marketing	1.0	1.0
Business	2.0	3.0
Other Vocational	2.0	1.0
<b>Special Programs:</b>		
Magnet Teachers	5.0	4.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	3.0	3.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	-
Parental Involvement	1.0	1.0
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	2.0
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	2.0	2.0
Dean of Students/Admin Dean	-	-
Guidance	3.0	3.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	3.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	4.0	2.0

<b>Total General Fund Positions</b>	18-19	83.0
	19-20	78.0

	Budget	Proposed
	2018-2019	2019-2020
<b>McKinley High</b>		
<b>MFP Enrollment</b>	1151	1,130.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	12.0	39.0
Special Education	12.0	8.0
Therapists	2.0	2.0
Gifted & Talented	29.0	22.0
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	1.0	1.0
Special Education	13.0	13.0
Gifted & Talented	32.0	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	1.0	2.0
Industrial Arts/CTECH	1.0	-
Intern/Marketing	3.0	2.0
Business	1.0	2.0
Other Vocational	2.0	1.0
<b>Special Programs:</b>		
Magnet Teachers		
Magnet Paraprofessionals		
Montessori Teachers		
Montessori Paraprofessionals		
<b>Other :</b>		
ROTC	2.0	2.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	-
Parental Involvement	1.0	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	2.0	2.0
Dean of Students/Admin Dean	-	1.0
Guidance	4.0	3.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	4.0	4.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	3.0	3.0

<b>Total General Fund Positions</b>	18-19	129.0
	19-20	109.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Northdale Superintendent's Academy/EBR Virtual Academy</b>		
<b>MFP Enrollment</b>	73	95.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	
Regular Education 1-12	13.0	12.0
Special Education	2.0	3.0
Therapists	-	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	1.0	2.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	2.0	2.0
Other Vocational	-	
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	1.0
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	1.0
Social Worker	-	1.0
Radio Station	-	
<b>Support Personnel:</b>		
Librarian	1.0	-
Dean of Students/Admin Dean	-	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	-

<b>Total General Fund Positions</b>	18-19	27.0
	19-20	27.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Northeast High</b>		
<b>MFP Enrollment</b>	441	425.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	
Regular Education 1-12	29.0	25.0
Special Education	9.0	9.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	1.0	-
Special Education	8.0	11.0
Gifted & Talented	-	
<b>Vocational Education Tchrs:</b>		
Agriculture	1.0	1.0
Family Consumer Science	1.0	-
Industrial Arts/CTECH	1.0	1.0
Intern/Marketing	-	1.0
Business	3.0	2.0
Other Vocational	2.0	3.0
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	2.0	2.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	1.0

<b>Total General Fund Positions</b>	18-19	68.0
	19-20	64.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Scotlandville Magnet High</b>		
<b>MFP Enrollment</b>	1105	1,080.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	
Regular Education 1-12	54.0	50.0
Special Education	12.0	10.0
Therapists	1.0	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	9.0	9.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	1.0	1.0
Family Consumer Science	-	-
Industrial Arts/CTECH	1.0	1.0
Intern/Marketing	1.0	1.0
Business	3.0	3.0
Other Vocational	3.0	2.0
<b>Special Programs:</b>		
Magnet Teachers	1.0	1.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	3.0	3.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	-
Parental Involvement	1.0	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	2.0	2.0
Dean of Students/Admin Dean	-	-
Guidance	3.0	3.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	3.0	3.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	4.0	2.0

Total General Fund Positions 18-19 105.0  
19-20 93.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Tara High</b>		
<b>MFP Enrollment</b>	965	985.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	49.0	41.0
Special Education	12.0	11.0
Therapists	2.0	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	1.0	2.0
Special Education	13.0	15.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	1.0	2.0
Industrial Arts/CTECH	2.0	-
Intern/Marketing	2.0	2.0
Business	1.0	3.0
Other Vocational	2.0	
<b>Special Programs:</b>		
Magnet Teachers	-	3.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	3.0	3.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	1.0
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	-
Social Worker	-	1.0
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	2.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	3.0	3.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	3.0	3.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	2.0

Total General Fund Positions 18-19 103.0  
19-20 97.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Woodlawn High</b>		
<b>MFP Enrollment</b>	1208	1,240.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	47.0	46.0
Special Education	12.0	12.0
Therapists	1.0	1.0
Gifted & Talented	19.0	17.0
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	1.0	1.0
Special Education	15.0	14.0
Gifted & Talented	20.0	-
<b>Vocational Education Tchrs:</b>		
Agriculture	1.0	1.0
Family Consumer Science	3.0	3.0
Industrial Arts/CTECH	-	-
Intern/Marketing	1.0	1.0
Business	4.0	4.0
Other Vocational	1.0	1.5
<b>Special Programs:</b>		
Magnet Teachers	4.0	5.0
Magnet Paraprofessionals	-	
Montessori Teachers	-	
Montessori Paraprofessionals	-	
<b>Other :</b>		
ROTC	3.0	3.0
Jr. Cadet/Drill Sergeant	-	
Time Out Room - Elementary	-	
Time Out Room - Middle/High	1.0	-
Parental Involvement	-	
Curriculum Coordinator	-	
Instructional Coach	-	
Instructional Specialists	-	
STEM/Accel/Transition Teacher	-	
Read 180/Literacy Teacher	-	
Social Worker	-	
Radio Station	-	
<b>Support Personnel:</b>		
Librarian	2.0	2.0
Dean of Students/Admin Dean	-	1.0
Guidance	4.0	4.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	3.0	3.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	3.0	3.0

<b>Total General Fund Positions</b>	18-19	148.0
	19-20	124.5

	Budget	Proposed
	2018-2019	2019-2020
<b>CTECH</b>		
<b>MFP Enrollment</b>		
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	-	-
Special Education	-	-
Therapists	-	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	-	-
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	14.0	12.0
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC		
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	-
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	-
<b>Administrative Personnel:</b>		
Principal	1.0	2.0
Asst Principal	1.0	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	20.0
	19-20	17.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>High Totals</b>		
<b>MFP Enrollment</b>	10551	10799
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	465.5	469.0
Special Education	110.0	103.0
Therapists	13.0	12.0
Gifted & Talented	56.0	47.0
Foreign Assoc/ESL/SLS	4.0	-
<b>Aides:</b>		
Regular Education	7.0	7.0
Special Education	123.0	132.0
Gifted & Talented	52.0	-
<b>Vocational Education Tchrs:</b>		
Agriculture	6.0	6.0
Family Consumer Science	13.0	11.0
Industrial Arts/CTECH	26.0	20.0
Intern/Marketing	11.0	12.0
Business	29.0	31.0
Other Vocational	22.0	16.5
<b>Special Programs:</b>		
Magnet Teachers	15.0	21.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	24.0	25.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	11.0	3.0
Parental Involvement	5.0	1.0
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	3.0
Read 180/Literacy Teacher	2.0	1.0
Social Worker	-	2.0
Radio Station	1.0	1.0
<b>Support Personnel:</b>		
Librarian	19.5	17.0
Dean of Students/Admin Dean	3.0	3.0
Guidance	38.0	35.0
<b>Administrative Personnel:</b>		
Principal	15.0	15.0
Asst Principal	33.0	28.0
<b>Clerical Administrative:</b>		
Executive Secretary	14.0	14.0
School Clerk	31.0	25.0

<b>Total General Fund Positions</b>	18-19	1,149.0
	19-20	1,060.5
	Difference	(88.5)

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>EBR Readiness Superintendent's Academy</b>		
<b>MFP Enrollment</b>	147	90.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		
Regular Education 1-12	11.0	11.0
Special Education	1.0	1.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	1.0	1.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	2.0	2.0
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC		
Jr. Cadet/Drill Sergeant	1.0	1.0
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	1.0
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	1.0
Read 180/Literacy Teacher	-	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	2.0

<b>Total General Fund Positions</b>	18-19	23.0
	19-20	28.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Eden Park Superintendent's Academy</b>		
<b>MFP Enrollment</b>	60	55.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	-	-
Special Education	2.0	1.0
Therapists	-	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	1.0	1.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	1.0	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	-
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	-
Asst Principal	-	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	-	-
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	7.0
	19-20	5.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Greenville Alternative at Beechwood</b>		
<b>MFP Enrollment</b>	136	49.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	7.0	9.0
Special Education	1.0	1.0
Therapists	-	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	1.0
Special Education	2.0	1.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	1.0	1.0
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC		
Jr. Cadet/Drill Sergeant	1.0	1.0
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	2.0	1.0
Parental Involvement	1.0	1.0
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	1.0	1.0
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	-
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	-
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	18-19	21.0
	19-20	21.0

	Budget	Proposed
	2018-2019	2019-2020
<b>Greenville Superintendent's Academy</b>		
<b>MFP Enrollment</b>	174	60.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	-	-
Special Education	1.0	1.0
Therapists	-	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	-	1.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC		
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	1.0
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	1.0	1.0
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	-
Dean of Students/Admin Dean	-	-
Guidance	-	-
<b>Administrative Personnel:</b>		
Principal	-	-
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	-	-
School Clerk	1.0	-

<b>Total General Fund Positions</b>	18-19	3.0
	19-20	4.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Alternative Schools</b>		
<b>MFP Enrollment</b>	517	254
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	18.0	20.0
Special Education	5.0	4.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	1.0
Special Education	4.0	4.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	3.0	3.0
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	2.0	2.0
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	3.0	2.0
Parental Involvement	1.0	1.0
Curriculum Coordinator	-	-
Instructional Coach	-	1.0
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	1.0	1.0
Read 180/Literacy Teacher	-	1.0
Social Worker	2.0	2.0
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	4.0	4.0
<b>Administrative Personnel:</b>		
Principal	3.0	1.0
Asst Principal	1.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	2.0	2.0
School Clerk	4.0	4.0

<b>Total General Fund Positions</b>	18-19	54.0
	19-20	58.0
	Difference	4.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>Elementary Totals</b>		
<b>MFP Enrollment</b>	17,613	17,010
<b>Pre-K Teachers:</b>		
Gifted	3	4
Special Education	15	19
<b>Teachers :</b>		
Kindergarten	136	135
Regular Education 1-12	827	790
Special Education	186	179
Therapists	9	54
Gifted & Talented	74	68
Foreign Assoc/ESL/SLS	39	16
<b>Aides:</b>		
Regular Education	30	21
Special Education	263	261
Gifted & Talented	3	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	1	1
<b>Special Programs:</b>		
Magnet Teachers	42	26
Magnet Paraprofessionals	-	-
Montessori Teachers	12	16
Montessori Paraprofessionals	22	25
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	19	12
Time Out Room - Middle/High	1	1
Parental Involvement	2	1
Curriculum Coordinator	-	-
Instructional Coach	3	1
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	4	9
Read 180/Literacy Teacher	16	18
Social Worker	1	3
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	45	37
Dean of Students/Admin Dean	25	21
Guidance	50	47
<b>Administrative Personnel:</b>		
Principal	45	45
Asst Principal	34	24
<b>Clerical Administrative:</b>		
Executive Secretary	46	46
School Clerk	49	43

Total General Fund Positions	18-19	1,986
	19-20	1,922
<b>Difference</b>		64.5

	Budget	Proposed
	2018-2019	2019-2020
<b>Middle Totals</b>		
<b>MFP Enrollment</b>	6,789	6,653
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	301	272
Special Education	79	68
Therapists	-	14
Gifted & Talented	79	69
Foreign Assoc/ESL/SLS	13	14
<b>Aides:</b>		
Regular Education	-	-
Special Education	83	72
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	5	3
Industrial Arts/CTECH	1	-
Intern/Marketing	-	-
Business	16	-
Other Vocational	5	19
<b>Special Programs:</b>		
Magnet Teachers	28.5	29.5
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	3	3
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	2	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	11	10
Dean of Students/Admin Dean	7	2
Guidance	21	19
<b>Administrative Personnel:</b>		
Principal	12	11
Asst Principal	22	17
<b>Clerical Administrative:</b>		
Executive Secretary	13	12
School Clerk	18	15

Total General Fund Positions	18-19	719
	19-20	650
<b>Difference</b>		69.5

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>High Totals</b>		
<b>MFP Enrollment</b>	10,551	10,799
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	466	469
Special Education	110	103
Therapists	13	12
Gifted & Talented	56	47
Foreign Assoc/ESL/SLS	4	-
<b>Aides:</b>		
Regular Education	7	7
Special Education	123	132
Gifted & Talented	52	-
<b>Vocational Education Tchrs:</b>		
Agriculture	6	6
Family Consumer Science	13	11
Industrial Arts/CTECH	26	20
Intern/Marketing	11	12
Business	29	31
Other Vocational	22	17
<b>Special Programs:</b>		
Magnet Teachers	15	21
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	24	25
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	11	3
Parental Involvement	5	1
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	3
Read 180/Literacy Teacher	2	1
Social Worker	-	2
Radio Station	1	1
<b>Support Personnel:</b>		
Librarian	20	17
Dean of Students/Admin Dean	3	3
Guidance	38	35
<b>Administrative Personnel:</b>		
Principal	15	15
Asst Principal	33	28
<b>Clerical Administrative:</b>		
Executive Secretary	14	14
School Clerk	31	25

<b>Total General Fund Positions</b>	18-19	1,122
	19-20	1,062
	Difference	(61)

	Budget	Proposed
	2018-2019	2019-2020
<b>Alternative Schools</b>		
<b>MFP Enrollment</b>	517	254
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	18	20
Special Education	5	4
Therapists	-	1
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	1
Special Education	4	4
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	3	3
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	2	2
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	3	2
Parental Involvement	1	1
Curriculum Coordinator	-	-
Instructional Coach	-	1
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	1	1
Read 180/Literacy Teacher	-	1
Social Worker	2	2
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1	1
Dean of Students/Admin Dean	-	1
Guidance	4	4
<b>Administrative Personnel:</b>		
Principal	3	1
Asst Principal	1	2
<b>Clerical Administrative:</b>		
Executive Secretary	2	2
School Clerk	4	4

<b>Total General Fund Positions</b>	18-19	54
	19-20	63
	Difference	9

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2019-2020

	Budget	Proposed
	2018-2019	2019-2020
<b>District Totals</b>		
<b>MFP Enrollment</b>	35,470	34,716
<b>Pre-K Teachers:</b>		
Gifted	3	4
Special Education	15	19
<b>Teachers :</b>		
Kindergarten	136	135
Regular Education 1-12	1,612	1,551
Special Education	380	354
Therapists	22	81
Gifted & Talented	209	184
Foreign Assoc/ESL/SLS	56	30
<b>Aides:</b>		
Regular Education	37	29
Special Education	473	469
Gifted & Talented	55	-
<b>Vocational Education Tchrs:</b>		
Agriculture	6	6
Family Consumer Science	18	14
Industrial Arts/CTECH	27	20
Intern/Marketing	11	12
Business	48	34
Other Vocational	28	37
<b>Special Programs:</b>		
Magnet Teachers	86	77
Magnet Paraprofessionals	-	-
Montessori Teachers	12	16
Montessori Paraprofessionals	22	25
<b>Other :</b>		
ROTC	24	25
Jr. Cadet/Drill Sergeant	5	5
Time Out Room - Elementary	19	12
Time Out Room - Middle/High	15	6
Parental Involvement	8	3
Curriculum Coordinator	-	-
Instructional Coach	5	2
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	5	13
Read 180/Literacy Teacher	18	20
Social Worker	3	7
Radio Station	1	1
<b>Support Personnel:</b>		
Librarian	77	65
Dean of Students/Admin Dean	35	27
Guidance	113	105
<b>Administrative Personnel:</b>		
Principal	75	72
Asst Principal	90	71
<b>Clerical Administrative:</b>		
Executive Secretary	75	74
School Clerk	102	87

<b>Total General Fund Positions</b>	18-19	3,924
	19-20	3,690
	Difference	(235)





2019-2020  
Proposed  
General Fund Budget

# Supplemental Section



EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - FINANCIAL SUMMARY  
FISCAL YEAR 2019-2020

**Attachment A - Minimum Foundation Program**

	<b>Proposed 2018-2019 General Fund Budget</b>	<b>Revised 2018-2019 General Fund Budget</b>	<b>Proposed 2019-2020 General Fund Budget</b>
<i>Student Enrollment:</i>	39,250	39,187	39,574
<i>First Mid-Year Student Count</i>		39,011	
<i>Second Mid-Year Student Count</i>		39,187	
Per Pupil Allocation	4,178	3,902	4,235
State Aid Formula Levels 1	117,747,248	114,843,025	123,737,877
State Aid Formula Level 2 (local incentive)	5,747,710	6,539,532	11,057,367
1st Mid-year Student Supplement	-	940,382	-
2nd Mid-year Student Supplement	-	343,376	-
Level 3 Mandated Costs \$100 per pupil	4,416,800	4,416,800	4,474,500
Level 3 Unequalized Funding	48,980,356	48,980,461	55,654,710
Total MFP Distribution	<u>176,892,114</u>	<u>176,063,576</u>	<u>194,924,454</u>
Level 4 (Foreign/High Cost Services/Career Dev./Supp. Course Allocation	1,907,961		
Foreign Language Associate Stipends/Salary Allocation		378,000	462,000
CDF Funding	-	492,184	498,388
High Cost Services Allocation	-	(180,782)	(180,782)
SCA	-	973,382	973,382
Pay Raises			
State Cost Allocations to Other Public Schools	(19,564,664)	(21,174,310)	(23,666,264)
1st Mid-year Student Supplement (RSD & Type 2)		(1,884,666)	
2nd Mid-year Student Supplement (RSD & Type 2)		355,082	
Audit Adjustment Net	<u>(520,411)</u>	<u>(410,126)</u>	
Grand Total State Distribution Adjusted	158,715,000	154,612,340	173,011,178
	-		
Local Funding above 10%			
Child Nutrition Appropriation	<u>(1,500,000)</u>	<u>(1,500,000)</u>	<u>(500,000)</u>
<b>NET GENERAL FUND EQUALIZATION RECEIPTS</b>	<b><u>157,215,000</u></b>	<b><u>153,112,340</u></b>	<b><u>172,511,178</u></b>



## Attachment B - Expenditures by Category

<i>Category</i>	<i>Description</i>	<i>Actual 2017-2018</i>	<i>Proposed 2018-2019</i>	<i>Revised 2018-2019</i>	<i>Proposed 2019-2020</i>
Salaries Total		4,867 \$ 195,778,004	4,773 \$ 199,275,697	4,816 \$ 197,897,711	4,579 \$ 189,941,690
Benefits Total		- \$ 102,651,223	- \$ 101,801,906	- \$ 102,125,632	\$ 95,912,094
Purchased and Professional Services Total		- \$ 11,512,526	- \$ 10,773,281	- \$ 11,731,003	\$ 12,957,429
Purchased Property Services Total		- \$ 28,337,091	- \$ 33,717,790	- \$ 28,258,992	\$ 26,856,466
Other Purchased Services Total		- \$ 9,202,943	- \$ 8,230,766	- \$ 9,296,144	\$ 8,977,436
Material and Supplies Total		- \$ 21,735,004	- \$ 22,890,696	- \$ 21,444,583	\$ 21,548,171
Property Total		- \$ 3,149,238	- \$ 5,458,809	- \$ 5,649,399	\$ 3,677,513
Debt Service and Miscellaneous Total		- \$ 3,562,545	- \$ 3,652,426	- \$ 3,463,591	\$ 3,491,062
Appropriations/Charters Total		- \$ 72,872,023	- \$ 87,709,282	- \$ 90,677,187	\$ 91,396,018
<b>Grand Total</b>		<b>4,867 \$ 448,800,596</b>	<b>4,773 \$ 473,510,653</b>	<b>4,816 \$ 470,544,242</b>	<b>4,579 \$ 454,757,879</b>

## Attachment B - Expenditures by Category

<i>Description</i>	<i>Actual 2017-2018</i>		<i>Proposed 2018-2019</i>		<i>Revised 2018-2019</i>		<i>Proposed 2019-2020</i>	
<b>Salaries</b>								
Officials/Administrators/Managers	271	\$ 17,811,409	262	\$ 18,574,088	268	\$ 18,248,276	243	\$ 17,879,405
Teachers	2,770	124,620,447	2,755	127,503,415	2,720	124,740,516	2,646	121,904,901
Therapists/Specialists/Counselors	303	16,492,011	283	15,887,631	315	17,215,894	269	13,958,446
Clerical/Secretarial	270	7,864,709	266	8,124,228	268	7,918,001	249	7,483,769
Aides	599	10,816,661	576	10,720,981	626	11,246,806	583	10,426,625
Service Workers	581	11,622,996	563	12,632,544	550	12,085,120	535	12,035,190
Skilled Crafts	25	778,216	23	718,328	23	800,636	23	730,509
Degreed Professionals	22	1,194,704	21	1,185,641	20	1,211,321	18	1,099,747
Other Salaries	26	1,393,073	24	1,248,270	26	1,449,671	13	699,348
Substitute Teacher	-	2,516,813	-	2,219,788	-	2,660,908		3,393,750
Substitute Employee - Other	-	73,959	-	-	-	-		-
Salaries for Sabbatical Leave	-	335,318	-	325,783	-	190,562		125,000
Stipend Pay	-	257,690	-	135,000	-	130,000		205,000
	<b>4,867</b>	<b>\$ 195,778,004</b>	<b>4,773</b>	<b>\$ 199,275,697</b>	<b>4,816</b>	<b>\$ 197,897,711</b>	<b>4,579</b>	<b>\$ 189,941,690</b>
<b>Benefits</b>								
Group Insurance		\$ 24,139,243		\$ 22,513,695		\$ 23,581,069		\$ 19,215,564
Medicare		2,613,947		2,800,891		2,638,406		2,728,112
Retirement-TRSL		46,125,220		47,043,839		46,344,752		44,030,540
Retirement-LSERS		3,072,472		3,307,664		3,288,744		3,421,267
Retirement-Other		566,393		665,097		544,873		222,711
Tuition Reimbursement		-		-		-		-
Unemployment Compensation		106		-		-		-
Workmen's Compensation		2,943,012		2,984,006		2,953,627		2,824,387
Health Benefits for Retirees		22,418,509		22,100,664		22,190,654		22,994,308
Sick Leave Severance Pay		420,923		285,000		221,190		226,500
Annual Leave Severance Pay		143,153		101,050		182,771		94,500
Other Employee Benefits		208,244		-		179,546		154,205
Magnet Benefits (14-15, 15-16)								
	<b>-</b>	<b>\$ 102,651,223</b>	<b>-</b>	<b>\$ 101,801,906</b>	<b>-</b>	<b>\$ 102,125,632</b>		<b>\$ 95,912,094</b>

<i>Description</i>	<i>Actual 2017-2018</i>	<i>Proposed 2018-2019</i>	<i>Revised 2018-2019</i>	<i>Proposed 2019-2020</i>
<b>Purchased and Professional Services</b>				
Official/Administrative Services	\$ 146,698	\$ 35,875	\$ 35,875	\$ 11,875
Pension Fund	4,408,251	4,489,184	4,481,326	4,540,055
Sales Tax Collection Fees	993,938	1,060,843	1,060,843	1,078,828
Election Fees	236,087	10,000	20,000	20,000
Other Fees	11,500	-	-	-
Purchased Educational Services	2,166,517	1,835,159	2,568,333	3,636,501
Other Professional Services	2,064,337	1,953,096	2,090,800	1,961,696
Legal Services	491,775	350,000	350,000	350,000
Audit/Accounting Services	93,324	100,000	90,000	92,000
Architect/Engineering Services	363,531	428,200	532,860	530,000
Medical Doctors	32,549	30,000	45,000	45,000
Technical Services	504,020	480,924	455,966	691,474
	- \$ 11,512,526	- \$ 10,773,281	- \$ 11,731,003	\$ 12,957,429
<b>Purchased Property Services</b>				
Water/Sewage	\$ 715,137	\$ 713,394	\$ 790,000	\$ 825,000
Disposal Services	329,059	334,932	330,000	350,000
Repairs and Maintenance Service Contract	26,971,221	24,631,180	25,681,980	25,680,966
Renting Land and Buildings	-	21,800	8,500	-
Rental of Equipment and Vehicles	18,466	16,484	9,890	500
Construction Services	303,208	8,000,000	1,438,622	-
	- \$ 28,337,091	- \$ 33,717,790	- \$ 28,258,992	\$ 26,856,466
<b>Other Purchased Services</b>				
Liability Insurance	\$ 2,810,526	\$ 2,850,000	\$ 2,850,000	\$ 2,800,000
Property Insurance	1,763,386	1,475,000	1,950,000	1,900,000
Fleet Insurance	336,547	339,000	339,000	389,000
Errors and Omissions Insurance	47,500	47,500	47,500	47,500
Faithful Performance Bonds	28,000	27,500	27,500	27,500
Telephone and Postage	1,486,777	1,004,412	1,411,856	1,274,000
Advertising	445,030	411,000	478,385	463,000
Printing and Binding	250,576	261,900	261,900	261,900
Tuition - In State LEA	-	-	-	-
Tuition - In State (Non-LEA)	933,605	865,614	973,382	973,382
Travel Expense Reimbursement	961,317	807,340	815,121	691,600
Operational Allowance	24,000	24,000	24,000	24,000
Miscellaneous Purchased Services	115,678	117,500	117,500	125,554

<i>Description</i>	<i>Actual 2017-2018</i>		<i>Proposed 2018-2019</i>		<i>Revised 2018-2019</i>		<i>Proposed 2019-2020</i>	
	-	\$ 9,202,943	-	\$ 8,230,766	-	\$ 9,296,144	\$ 8,977,436	
<b>Material and Supplies</b>								
Materials and Supplies		\$ 6,188,226		\$ 6,212,596		\$ 5,626,832	\$ 6,068,765	
Materials and Technology Supplies		2,319,828		1,120,475		1,196,779	2,059,906	
Natural Gas		453,695		700,000		600,000	550,000	
Electricity		6,860,020		8,275,000		7,100,000	7,550,000	
Gasoline		2,364,788		3,035,000		2,462,200	2,829,500	
Library Books		445,922		450,000		449,980	450,000	
Textbooks		3,102,526		3,097,625		4,008,792	2,040,000	
	-	\$ 21,735,004	-	\$ 22,890,696	-	\$ 21,444,583	\$ 21,548,171	
<b>Property</b>								
Land and Improvements		\$ -		\$ -		\$ -	\$ -	
Machinery		109,453		90,450		140,409	-	
Vehicles		2,433,573		3,100,000		3,528,490	3,088,800	
Furniture and Fixtures		-		-		-	-	
Technology Related Hardware		510,663		496,000		170,000	-	
Technology Software		58,888		1,494,259		1,643,000	588,713	
Other Equipment		36,661		278,100		167,500	-	
	-	\$ 3,149,238	-	\$ 5,458,809	-	\$ 5,649,399	\$ 3,677,513	
<b>Debt Service and Miscellaneous</b>								
Dues and Fees		\$ 171,029		\$ 232,900		\$ 234,295	\$ 220,100	
Redemption of Principal		2,784,563		2,784,562		2,784,562	2,784,562	
Interest Debt Service		376,893		377,000		377,000	377,000	
Miscellaneous Expenditures		230,061		257,964		67,734	109,400	
	-	\$ 3,562,545	-	\$ 3,652,426	-	\$ 3,463,591	\$ 3,491,062	
<b>Appropriations/Charters</b>								
Appropriations - Adult Education		\$ 200,000		\$ 200,000		\$ 200,000	\$ 200,000	
Appropriations - Disaster Relief Fund		3,632,425		1,000,000		9,000,000	1,000,000	
Appropriations - Type 1 (State)		29,605,456		46,160,349		40,892,757	50,330,186	
Appropriations - Type 2 & 5 (State/Local)		39,434,142		40,348,933		40,584,430	39,865,832	
	-	\$ 72,872,023	-	\$ 87,709,282	-	\$ 90,677,187	\$ 91,396,018	
	4,867	\$ 448,800,596	4,773	\$ 473,510,653	4,816	\$ 470,544,242	4,579 \$ 454,757,879	

*East Baton Rouge Parish School System*  
Supplemental Section  
Fiscal Year 2019-2020

---

**Attachment C – Millage Rates 2018 Assessment Roll**

---

<b><u>General Fund</u></b>	<b><u>2018 Levy</u></b>
Constitutional tax	5.25 Mills
Special maintenance tax (Authorized through 2026 Roll)	1.04 Mills
Special tax -- additional aid to public schools (Authorized through 2023 Roll)	6.50 Mills
Special tax -- additional teachers (Authorized through 2024 Roll)	2.78 Mills
Special tax -- employee salaries and benefits (Authorized through 2024 Roll)	1.86 Mills
Special tax -- employee salaries and benefits (Authorized through 2028 Roll)	7.14 Mills
Special tax -- replacing reduced state and local receipts (Authorized through 2027 Roll)	4.98 Mills
Special tax -- employee salaries and benefits (Authorized through 2026 Roll)	5.99 Mills
Special tax -- employee salaries and benefits (Authorized through 2023 Roll)	7.19 Mills
	<hr/>
	42.73 Mills

<b><u>ADAPP</u></b>	<b><u>2018 Levy</u></b>
Special tax -- support ADAPP (Authorized through 2026 Roll)	.72 Mills

\* **Note:** *The 2019 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 2019-2020

---

**Attachment D– Revenue Account Code Description**

---

**1000 REVENUE FROM LOCAL SOURCES**

- 1100 ***TAXES LEVIED/ASSESSED BY THE SCHOOL DISTRICT*** – Compulsory charges levied by the school system to finance services performed for the common benefit.
- 1110 ***Ad Valorem Taxes*** – Gross – Amounts levied by a school district on the taxable assessed value of real and personal property within the school district that, within legal limits, is the final authority in determining the amount to be raised for school purposes. 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 various retirement systems in the state. Delinquent taxes are recorded in this account in the fiscal year received, whereas penalties and interest on ad valorem taxes should be included in account 1116. The deduction for assessor’s compensation should be recorded as a debit to object 311, assessor fees, and the deduction for amounts remitted to the various retirement systems in the state should be recorded as a debit to object 313, pension fund, under function 2315.
- 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.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 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 from all taxing bodies 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.
- 1115 **Property Taxes Collected as a Result of a Court Ordered Settlement** – Revenues recognized in a year other than the year due, as a result of a court ordered settlement.
- 1116 **Penalties and Interest on Property Taxes** – Revenue from penalties for the payment of taxes after the due date and the interest charged on delinquent taxes.
- 1117 **Taxes Collected Due to Tax Incremental Financing (TIF)** – Revenues collected that are not available for use by the school district due to tax incremental financing (TIF). TIF financing is a development tool used by municipalities to stimulate private investment and development in areas by capturing the tax revenues generated by the development itself, and using these tax revenues to pay for improvements and infrastructure necessary to enable the development.
- 1130 ***Sales and Use Taxes*** – Taxes assessed by the school system on the taxable sale and consumption of goods and services within the school district.
- 1131 **Sales and Use Taxes** – Gross- Taxes assessed by the school system on the taxable sale and consumption of goods and services within the school district. 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 a General Fund, Special Revenue Fund, or Debt Service Fund revenue. Delinquent taxes are recorded in this account, whereas penalties and interest on sales and use taxes should be included in account 1136.
- 1135 **Sales and Use Taxes Collected as a Result of a Court Ordered Settlement** – Revenues recognized in a year other than the year due, as a result of a court ordered settlement.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 1136 **Penalties and Interest on Sales and Use Taxes** – Revenue from penalties for the payment of taxes after the due date and the interest charged on delinquent taxes.
- 1137 **Taxes Collected Due to Tax Incremental Financing (TIF)** – Revenues collected that are not available for use by the school district due to tax incremental financing (TIF). TIF financing is a development tool used by municipalities to stimulate private investment and development in areas by capturing the tax revenues generated by the development itself, and using these tax revenues to pay for improvements and infrastructure necessary to enable the development.
- 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 classes. It is irrelevant whether the students reside inside or outside the parish. This revenue is normally a General Fund revenue.
  - 1311 **Tuition From Individuals Excluding Summer School** – Amounts paid by students to attend classes other than Summer School. It is irrelevant whether the students reside inside or outside the parish.
  - 1312 **Tuition From Individuals for Summer School** – Amounts paid by students to attend summer school classes. It is irrelevant whether the students reside inside or outside the parish.
- 1320 **Tuition From Other LEA's within the State** – Amounts paid by public school systems within the state of Louisiana for educational services rendered to students from that school system. This revenue is normally a General Fund revenue.
- 1500 **EARNINGS ON INVESTMENTS** – Revenue from short-term and long-term investments. The revenue is credited to the fund that has provided the monies for the investments.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 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.
- 1530 ***Net Increase in the Fair Value of Investments*** – Gains recognized from the sale of investments or changes in the fair value of investments. Gains represent the excess of sale proceeds (or fair value) over cost or any other basis of the date of sale (or valuation). All recognized investment gains may be accounted for by using this account; however, interest earnings from short-term investments may be credited to account 1510 (for tracking purposes only). For financial reporting purposes, GASB Statement 31 requires that all investment income, including the changes in fair value of investments, be reported as revenue in the operating statement.
- 1531 **Realized Gains (Losses) on Investments** – Gains or losses recognized from the sale of investments. Gains represent the excess of sale proceeds over cost or any other basis at the date of sale. Losses represent the excess of the cost or any other basis at the date of sale over sales value. For financial reporting purposes, the net of all realized and unrealized investment gains and losses should be reported as a single line in the financial statements; however, this account and the following account may be used for internal tracking purposes.
- 1532 **Unrealized Gains (Losses) on Investments** – Gains or losses recognized from changes in the value of investments. Gains represent the excess of fair value over cost or any other basis at the date of valuation. Losses represent the excess of cost or any other basis at the date of valuation over fair value. For financial reporting purposes, the net of all realized and unrealized investment gains and losses should be reported as a single line in the financial statements; however, this account and the previous account may be used for internal tracking purposes.
- 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 16<sup>th</sup> Section Property** – Amounts charged or received for the use or severance of natural resources from 16<sup>th</sup> 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 16<sup>th</sup> 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. Sales taxes collected on eligible meal purchases should not be recorded here, but instead be recorded on the balance sheet as sales taxes payable to the parish sales tax collector under object 411, intergovernmental accounts payable.
- 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. Rental of property held for income purposes is not included here, but is recorded under account 1540.
- 1920 **Contributions and Donations** – From Private Sources – Revenue associated with contributions and donations made by private organizations for which no repayment or special service to contributor is expected. These organizations include, but are not limited to, educational foundations, PTA/PTO organizations, campus booster clubs and private individuals. This code should be used to record on-behalf payments made by private organizations to school district personnel (e.g., stipends paid to teachers or other school district staff). 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.
- 1930 **Gains or Losses on the Sale of Capital Assets (Proprietary & Fiduciary Funds)** – The amount of revenue over (under) the book value

## **REVENUE ACCOUNT CODE DESCRIPTION Continued:**

of the capital assets sold. For example, the gain on the sale would be the portion of the selling price received in excess of the depreciated value (book value) of the asset. This account is used in Proprietary and Fiduciary funds only. Revenue account 5300 is used for governmental funds.

- 1931 ***Sale of Surplus Items/Capital Assets*** – Amounts received by the LEA for the sale of land, buildings, improvements, furniture or equipment. This revenue is normally revenue to the fund which had originally purchased the capital assets.
- 1932 ***Insurance Proceeds from Losses*** – Amounts received by the LEA from an insurance company to compensate for the fire, theft, or other casualty to capital assets. This revenue is normally revenue to the fund that had originally purchased the items.
- 1940 ***Textbook Sales and Rentals*** – Revenue received from the sale or rental of textbooks. (Also includes collections for lost or damaged textbooks.) This revenue is normally a General Fund revenue.
- 1950 ***Miscellaneous Revenues from Other LEA's*** – Revenues received from other local education agencies other than for tuition and transportation services. These services could include data processing, purchasing, maintenance, cleaning, consulting, and guidance. This revenue is normally a General Fund revenue.
- 1960 ***Miscellaneous Revenues From Other Local Governments*** – Revenue from services provided to other units of local government. These services could include nonstudent transportation, data-processing, purchasing, maintenance, cleaning, cash management and consulting. This fee is normally a General Fund revenue.
- 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.

## **REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 1993 **Refund of Prior Year's Expenditures** – Expenditures that occurred last year that are refunded this year. If the refund and the expenditure occurred in the current year, reduce this year's expenditures, as prescribed by GAAP. (E-rate should be netted against the expenditure if it was received in the same fiscal year; if it was received in a subsequent fiscal year, it should be coded here.)
- 1994 **Local Revenue transfers from another LEA** – Local revenue transferred from the district of prior jurisdiction. This is typically used to report revenue transferred from an LEA to the Recovery School District or a Type 5 Charter School as required by the Minimum Foundation Program (MFP). Also includes Type 2 Charter Schools for which the school district provides the local share contribution (Type 2 Charters approved on or after July 1, 2008.) This is a general fund revenue.
- 1999 **Other Miscellaneous Revenues** – Revenues from local 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.
- 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.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 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.
- 3240 ***LA-4*** – Funds granted by the State that are required to be used to provide high quality early childhood educational experiences to four-year-old children who are considered to be “at risk” of achieving later academic success. This revenue may be General Fund or Special Revenue 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.
- 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

## **REVENUE ACCOUNT CODE DESCRIPTION Continued:**

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 an LEA employee for services rendered to the LEA and a contribution of capital 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.

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.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 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 ***JROTC*** – Amount paid directly to the LEA for operation of a Junior Reserve Officer Training Corps (JROTC) program at schools in the district. This is revenue to the fund that pays the expenditures of the JROTC 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 ***Career and Technical 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.
- 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 to provide special education and related services to children ages 3 to 21 years old with disabilities in accordance with the Individuals with Disabilities Education Act

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

(IDEA). This revenue is generally a Special Revenue Fund revenue.

4531 **IDEA—Preschool** – Federal funds administered by the State and granted to the LEA to provide special education and related services to preschool children ages 3 to 5 years old with disabilities in accordance with the Individuals with Disabilities Education Act (IDEA). 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 to serve infants and toddlers through age 2 with developmental delays or who have diagnosed physical or mental conditions with high probabilities of resulting in developmental delays under the Individuals with Disabilities Education Act (IDEA). 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 **No Child Left Behind (NCLB)** – Federal funds administered by the State and granted to the LEA for programs for economically and educationally deprived school children.

4541 **Title I Grants to Local Educational Agencies** – Federal funds administered by the State to schools with high numbers or percentages of economically and educationally deprived children to help ensure that all children meet challenging State academic content and student academic achievement standards; the funds supplement rather than supplant activities that are state or locally mandated. This revenue is normally a Special Revenue Fund revenue.

4542 **Title I, Part C – Migrant Education Basic State Grant Program** – Federal fund 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. This revenue is normally a Special Revenue Fund revenue.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 4544 **Title IV, Part A – Safe and Drug Free Schools and Communities State Grants** – Federal funds administered by the State to support programs that prevent violence in and around schools; that prevent the illegal use of alcohol, tobacco, and other drugs; that involve parents and communities; and that are coordinated with related Federal, State, school and community efforts and resources to foster a safe and drug-free learning environment that supports student academic achievement. This revenue is normally a Special Revenue Fund revenue.
- 4545 **Title II, Part A – Improving Teacher Quality State Grants** – Federal funds administered by the State to increase academic achievement by improving teacher and principal quality. This revenue is normally a Special Revenue Fund revenue.
- 4547 **Title III, Part A – English Language Acquisition Grant** – Federal funds administered by the State to help ensure that children, who are limited English proficient, develop high levels of academic attainment in English. This revenue is normally a Special Revenue Fund revenue.
- 4548 **Title IV, Part B-21<sup>st</sup> Century Community Learning Center** – Federal funds administered by the State to provide opportunities for academic enrichment to help students in grades K through 12, particularly students who attend low-performing schools, to meet state and local student academic achievement standards. This revenue is normally a Special Revenue Fund revenue.
- 4549 **Title VI, Part B – Rural Education Achievement Program (REAP)** – Federal funds administered by the State to assist small, high-poverty rural school districts meet the mandates of No Child Left Behind. This revenue is normally a Special Revenue Fund revenue.
- 4550 ***Title I, Part A – School Improvement 1003(a) and 1003(g)*** – Federal funds administered by the State to address the needs of schools in improvement, corrective action, and restructuring, in order to improve student achievement. This revenue is normally a Special Revenue Fund revenue.
- 4559 **Other NCLB Programs** – All other Federally-funded program grants administered by the State and granted to the LEA under No Child Left Behind, other than those described above. This revenue is generally a Special Revenue Fund revenue.

## **REVENUE ACCOUNT CODE DESCRIPTION Continued:**

4580 ***FEMA - Disaster Relief*** – Federal funds administered by the State to provide financial assistance to an LEA for repairs and/or rebuilding necessary after a natural disaster.

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 capital assets by a Federal governmental unit to the LEA and foods donated by the Federal Government to the LEA. Separate accounts should be maintained to identify the specific nature of the revenue item.

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 ***FUND TRANSFERS IN*** – Used to classify operating transfers from other funds of the district. These funds will not have to 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 *Operating Transfers Out* in the Other Uses of Funds Section.

*East Baton Rouge Parish School System*  
Supplemental Section  
Fiscal Year 2019-2020

---

**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 LEA's.

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

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 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 ***Para-professional/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 or assisting in the transportation of students 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.
- 123 ***Substitute Employee*** – The cost of work performed by a person who is hired in place of a teacher. (This substitute replaces a teacher coded to object 112)
- 124 ***Substitute Employee Other Than Teacher*** – The cost of work performed by a person who is hired in place of a regular employee (other than a teacher coded to object 112).

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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)**

239 **Other Retirement Contributions**

250 ***UNEMPLOYMENT COMPENSATION*** – Amounts paid by the LEA to provide unemployment benefits for its employees.

260 ***WORKMEN'S COMPENSATION*** – Amounts paid by the LEA to provide workmen's compensation insurance for its employees.

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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

281 **Sick Leave Severance** – Amount of unused sick leave paid by the LEA to its employees upon their retirement.

282 **Annual Leave Severance Pay** – Amount of unused annual 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 are 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. (Usually used with functions 2300 General Administration, 2400 School Administration, 2500 Business Services, and 2800 Central Services)

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.

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, educational testing services and contracted instructional services. Also

## EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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, software support 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.

## 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. Phone and internet services are not included here, but are

## EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

classified under object 530 Communications. 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 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. This object is used only with function 4000 Facilities Acquisition and Construction 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).

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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, including field trips. 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.
  - 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 ***COMMUNICATIONS (PHONE, INTERNET AND POSTAGE)*** – Expenditures for services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes cell phone and voice communication services, telephone and voicemail; data communication services to establish or maintain computer-based communications, networking, and Internet services; video communications services to establish or maintain one-way or two-way video communications

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

via satellite, cable, or other devices; postal communications services to establish or maintain postage machine rentals, postage, express delivery services, or couriers. Includes licenses and fees for services such as subscriptions to research materials over the Internet. Expenditures for software, both “downloaded” and “off-the-shelf” should be coded to object 615 or 735. (Usually used with functions 2200 Instructional Staff Services, 2300 General Administration, 2400 School Administration, 2500 Business Services, or 2600 Operations and Maintenance of Plant Services.)

- 540 ***ADVERTISING AND PUBLIC NOTICES*** – 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 (i.e., Board minutes), 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. These payments are usually made to service providers outside of the LEA.
- 560 ***TUITION*** – Expenditures to reimburse other educational agencies for providing instructional services for students residing within the legal boundaries of the paying LEA including exam or certification fees required for admissions, course credit or certification and online course fees. . 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.
- 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 registration fees, and other expenses associated with staff travel for the LEA according to district policy. 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

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

meals, hotel and other expenses including registration fees according to district policy..

- 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 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.
- 615    **SUPPLIES – TECHNOLOGY RELATED** – Technology-related supplies include supplies that are typically used in conjunction with technology-related hardware or software. Some examples are CDs, monitor stands, ink cartridges and storage media. Equipment that has a cost lower than the school district's capitalization threshold should be coded here. Equipment that has a cost higher than the school district's capitalization threshold should be coded to object 734. Software with a unit cost greater than the district's capitalization threshold should be coded to object 735.
- 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.
- 626    **Fuel** – Expenditures for gasoline and diesel purchased in bulk or periodically from a gasoline service station. Usually used with functions 2600 Operations and Maintenance of Plant Services and 2700 Student Transportation Services.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 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 capital assets, including land or existing buildings; improvements of grounds; initial equipment; additional equipment; and replacement of equipment. (Primarily reported in Table III of the AFR)

- 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, 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

## EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

vehicles. Refer to the criteria for distinguishing between a supply and an equipment item.

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.

734 **Technology Related Hardware** – Expenditures for technology-related equipment and technology infrastructure. These costs include those associated with the purchase of network equipment, servers, PCs, printers, other peripherals, and devices. Equipment that has a cost lower than the school district's capitalization threshold should be coded to supplies. (Used with all functions, but primarily used with 2840).

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 capital 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 DEBT SERVICE AND MISCELLANEOUS

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. (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 control and reporting by the school district.

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.

### 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 student. 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, computer, internet, multimedia telephone, and correspondence, that is delivered inside or outside the classroom or in other teacher-student settings. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) who assist in the instructional process. If proration of expenditures is not possible for department chairpersons who also teach, include department chairpersons who also teach in instruction. Full-time department chairperson's expenditures should be included only in function 2490. Functions and subfunctions must be used with the appropriate fund type to properly identify the expenditure activity.

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-career and technical workers.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 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*** – specially designed instruction to meet the unique needs and abilities of disabled or gifted children during regular school day, extended day, and summer school.
  - 1210 **Special Education** – Specifically designed instruction provided at no cost to the parents that meets the unique needs of a student with a disability. Special education includes instruction in the classroom, in the home, in hospitals, institutions and other settings, physical education, travel training and career and technical education.
  - 1220 **Gifted and Talented** – Students, children, or youth who give evidence of high achievement capability in areas such as intellectual, creative, artistic, or leadership capacity, or in specific academic fields, and who need services or activities not ordinarily provided by the school in order to fully develop those capabilities.
- 1300 ***CAREER AND TECHNICAL EDUCATION 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 **Family and Consumer Sciences** – Activities that enable students to acquire knowledge and develop understanding, attitudes, and skills relevant to personal, home, and family life, and to emerging related occupations.
  - 1350 **Trade and Industry** – 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

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

make informed and meaningful occupational choices, or that may prepare them to enter advanced trade and industrial or technical educational programs.

- 1360 **Business and Administration** – Activities that prepare students for careers in business-related areas, such as administrative support, accounting, management and supervision.
- 1390 **Other Career and Technical Programs** – Other activities that provide students with the opportunity to develop the knowledge, skills, and attitudes needed for employment in a variety of occupational areas, including, but not limited to, Marketing, Technology, Oracle Internet Academy, Finance Academy, Travel and Tourism Academy and Information Technology Academy.
- 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 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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 1510 **No Child Left Behind (NCLB)** – Activities for economically and educationally deprived 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 **English Language Acquisition Group (Title III)** – 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 EDUCATION AND LITERACY PROGRAMS** – Activities that will enable adults to acquire the basic skills necessary to function in today's society so that they can benefit from the completion of secondary school, enhanced family life, attaining citizenship and participating in job training and retraining programs.

**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.

- 2100 **PUPIL SUPPORT SERVICES** – Activities designed to assess and improve the well-being of students and to supplement the teaching process.
- 2110 **ATTENDANCE AND SOCIAL WORK SERVICES** – Activities that are designed to improve student attendance at that attempt to prevent or solve student problems involving the home, the school, and the community.
  - 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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 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.
- 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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 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.
- 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 ***Improvement of Instructional 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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2215 **Career and Technical Education** – Activities associated with directing, managing and supervising the improvement of instruction for students in the career and technical education 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.
- 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 ***Library/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/Media 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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 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.
- 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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 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.
- 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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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 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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2540 ***Printing, Publishing, and Duplicating Services*** – Activities concerned with printing and publishing administrative publications such as annual reports, school directories, and manuals.
- 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.
- 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 ***Safety and Security*** – Activities concerned with maintaining a safe and secure environment for students and staff.
- 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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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 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 Needs 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

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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 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/Human Resource Services*** – Activities concerned with maintaining an efficient staff for the school system. These activities include such activities as recruiting and placement, staff transfers, in-service training, health service, and staff accounting.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2831 **Personnel/Human Resource Director** – Activities concerned with directing, managing and supervising staff services. (Only Personnel/Human Resource Directors should be reported here)
- 2832 **Recruitment and Placement Services** – Activities concerned with employing and assigning personnel for the LEA.
- 2840 ***Administrative Technology Services*** – Activities concerned with supporting the school district's information technology systems, including supporting administrative networks, maintaining administrative information systems, and processing data for administrative and managerial purposes. These activities include expenditures for internal technology support, as well as support provided by external vendors using operating funds. These activities include costs associated with the administration and supervision of technology personnel, systems planning and analysis, systems application development, systems operations, network support services, hardware maintenance and support services, and other technology-related cost.
- 2841 **Technology Service Supervision and Administration** – Activities concerned with directing, managing and supervising data processing services.
- 2842 **Systems Analysis and Planning** – 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 **Systems Application Developments** – 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 **Systems Operations** – Activities concerned with scheduling, maintaining, and producing data. These activities include operating business machines, data preparation devices, and data processing machines.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

**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.

**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 IMPROVEMENT** – Activities concerned with building additions and with installing or extending service systems and other built-in equipment. (i.e., includes roof replacement, wiring and plumbing, HVAC system; does not include painting)

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 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.

- 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.



### Attachment F - Special Revenue Funds

<b>Fund Description</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Excess Revenue Over (Under) Expenditures</b>	<b>Beginning Fund Balance</b>	<b>Projected Ending Fund Balance</b>
Adult & Continuing Education (Local)	\$ 218,000	\$ 218,000	\$ -	\$ 51,419	\$ 51,419
Adult & Continuing Education (Federal)	514,202	514,202	-	-	-
Adult & Continuing Education (Leadership)	5,742	5,742	-	-	-
Adult & Continuing Education (State)	321,623	321,623	-	-	-
Adult & Continuing Education (Parish Prison)	134,110	134,110	-	-	-
All Parish Music Concerts	30,000	30,000	-	21,439	-
Baton Rouge High Radio Training Program	207,313	245,710	(38,397)	107,939	69,542
Career & Technical Education	508,983	508,983	-	-	-
Cecil J. Picard LA 4/TANF (Federal)	2,752,835	2,752,835	-	-	-
Cecil J. Picard LA 4/TANF (State)	2,279,308	2,279,308	-	-	-
Child Nutrition Program	29,381,471	31,768,241	(2,386,770)	8,673,446	6,286,676
Decathlon and Fitness Meet	1,400	1,400	-	824	824
Early Childhood Community Network Lead Agency (Federal)	130,720	130,720	-	-	-
Early Childhood Community Network Lead Agency (IDEA)	41,608	41,608	-	-	-
Early Childhood Community Network Lead Agency (State)	129,730	129,730	-	-	-
Early Childhood Program - 8(g)	426,131	426,131	-	-	-
EBR Kick-Off Classic	21,300	21,300	-	3,543	3,543
Education Excellence Fund	757,698	816,618	(58,920)	308,342	249,422
ESSA Redesign 1003A	2,019,646	2,019,646	-	-	-
ESSA Redesign IDEA	56,925	56,925	-	-	-
ESSA Redesign Round 2	44,500	44,500	-	-	-
ESSA SRCL	160,686	160,686	-	-	-
High School Summer School	75,000	123,625	(48,625)	54,341	5,716
I CARE	2,700,000	2,699,178	822	2,679,073	2,679,895
IDEA	8,243,511	8,243,511	-	-	-
IDEA Preschool	178,074	178,074	-	-	-
Jobs for America's Graduates	100,000	100,000	-	-	-
JRAA Athletics	5,500	5,500	-	6,842	6,842

### Attachment F - Special Revenue Funds

Fund Description	Revenue	Expenditures	Excess Revenue Over (Under) Expenditures	Beginning Fund Balance	Projected Ending Fund Balance
MSAP Project Explore	3,739,900	3,739,900	-	-	-
Middle School Summer School	15,000	15,000	-	38,823	38,823
Music Instrument Fee	14,000	14,000	-	15,779	15,779
Pre-K Tuition	36,000	35,694	306	38,202	38,508
Proposition #2 Tax Plan	6,931,400	7,416,410	(485,010)	2,523,537	2,038,527
Proposition #3 Tax Plan	35,636,500	37,701,155	(2,064,655)	10,156,114	8,091,459
School Activity Funds	11,480,568	10,642,298	838,270	6,701,118	7,539,388
Title I	18,190,035	18,190,035	-		-
Title II	2,299,362	2,299,362	-	-	-
Title III	297,110	297,110	-		-
Title IV	1,315,835	1,315,835	-	-	-
Title IX	108,500	108,500	-	-	-
Vocational/Basic Grant	547,650	547,650	-		-

**Grand Total    \$ 132,057,876    \$ 136,300,855    \$ (4,242,979)    \$ 31,380,781    \$ 27,116,363**

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - FINANCIAL SUMMARY  
FISCAL YEAR 2019-2020

Attachment G - Supplement to the Budget per ACT 966

	<i>Actual Year-to-Date as of: 03/31/19</i>	<i>Estimated Remaining for 2018-2019</i>	<i>Projected Actual Result 2018-2019</i>	<i>Proposed Budget 2019-2020</i>	<i>% Change</i>
<b>Revenues</b>					
Local Sources	\$ 220,929,312	\$ 50,585,188	\$ 271,514,500	\$ 274,398,500	1.06%
State Sources	116,702,595	40,699,745	157,402,340	176,801,178	12.32%
Federal Sources	2,288,683	1,611,317	3,900,000	3,900,000	0.00%
Other Sources	8,019,199	315,801	8,335,000	40,000	-99.52%
<b>Total Revenues</b>	<b>\$ 347,939,789</b>	<b>\$ 93,212,051</b>	<b>\$ 441,151,840</b>	<b>\$ 455,139,678</b>	<b>3.17%</b>
<b>Expenditures</b>					
Regular Education Programs	\$ 103,812,697	\$ 33,396,836	\$ 137,209,533	\$ 130,686,198	-4.75%
Special Education Programs	38,541,263	13,419,081	51,960,344	51,327,272	-1.22%
Career and Technical Education	6,891,314	2,507,503	9,398,817	9,134,362	-2.81%
Other Instructional Programs	7,780,594	2,848,896	10,629,490	10,213,480	-3.91%
Special Programs	1,805,513	579,378	2,384,891	2,484,005	4.16%
Pupil Support Services	22,774,315	7,943,190	30,717,505	27,770,707	-9.59%
Instructional Staff Services	9,033,475	3,249,168	12,282,643	10,630,368	-13.45%
General Administration Services	7,782,296	3,616,668	11,398,964	11,450,486	0.45%
School Administration Services	17,698,348	6,382,030	24,080,378	23,000,041	-4.49%
Business Services	2,734,710	1,382,341	4,117,051	3,935,728	-4.40%
Plant Operation and Maintenance	34,943,831	4,625,235	39,569,066	40,169,169	1.52%
Student Transportation Services	22,989,658	9,681,165	32,670,823	31,117,061	-4.76%
Central Services	5,414,559	3,420,457	8,835,016	8,269,072	-6.41%
Other Use of Funds	58,716,214	31,960,973	90,677,187	91,396,018	0.79%
Community Service	9,262	3,088	12,350	12,350	0.00%
Facilities	-	1,438,622	1,438,622	-	-100.00%
Debt Services	2,973,008	188,554	3,161,562	3,161,562	0.00%
<b>Total Expenditures</b>	<b>\$ 343,901,057</b>	<b>\$ 126,643,185</b>	<b>\$ 470,544,242</b>	<b>\$ 454,757,879</b>	<b>-3.35%</b>
<b>Excess of Revenues Over (Under)</b>					
<b>Expenditures</b>	\$ 4,038,732	\$ (33,431,134)	\$ (29,392,402)	\$ 381,799	-101.30%
<b>Reserves</b>					
Fund Balance	\$ -	\$ 53,259,460	\$ 53,259,460	\$ 23,867,058	-55.19%
<b>Fund Balance -Spendable Unassigned</b>	<b>\$ 4,038,732</b>	<b>\$ 19,828,326</b>	<b>\$ 23,867,058</b>	<b>\$ 24,248,857</b>	<b>1.60%</b>

East Baton Rouge Parish School System  
**Supplemental Section - Attachment H**  
Fiscal Year 2019-2020

	Proposed Items for Review:	2019-2020	2019-2020	2019-2020	2019-2020
	Description	Recommended Reductions	Other Reduction Options	Recommended Requests	Special Revenue
<b>I.</b>	<b>Regular Education Programs</b>				
a)	Career Compass Contract - Principal Autonomy	(75,000)			75,000
b)	Mayfair/LSU Contract - Eliminated	(50,000)			-
c)	LSU Cain Contract (10% Reduction)	(15,000)			-
d)	Regular Education Instructional Staff (65 teacher positions/10 paras)	(4,002,440)			-
e)	Textbooks - One-Time Reduction	(1,000,000)			-
f)	LRCE (12% Reduction)	(3,400)			-
g)	Manners of the Heart - Eliminated		(73,709)		-
h)	Magnet (11 Positions add)			498,026	-
	<b>Subtotal - Regular Education Programs</b>	<b>\$ (5,145,840)</b>	<b>\$ (73,709)</b>	<b>\$ 498,026</b>	<b>\$ 75,000</b>
<b>II.</b>	<b>Special Education Programs</b>				
a)	SPED - (2 add teach/ 5 less para positions)	1,505			-
b)	Gifted - (7 teacher Positions/5 Clerk Positions)	(552,181)			-
	<b>Subtotal - Special Education Programs</b>	<b>\$ (550,676)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>III.</b>	<b>Vocational Education</b>				
a)	Vocational Education Instructional Staff (5 Positions)	(288,276)			-
b)	Vocational - 5 Additional Positions*	-	(288,276)		-
	<b>Subtotal - Other Vocational Education</b>	<b>\$ (288,276)</b>	<b>\$ (288,276)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>IV.</b>	<b>Other Instructional Program</b>				
a)	Alternative Teachers (4 Positions)	(249,298)			-
b)	TOR Moderators (5 High/6 Elementary Positions)	(472,401)			-
c)	ROTC Instructors (4 Positions)			399,459	-
d)	VIPS (33% Reduction)	(28,710)			-
e)	Fine Arts Contracts (30% Reduction)	(63,393)			-
	<b>Subtotal - Other Vocational Education</b>	<b>(813,802)</b>	<b>-</b>	<b>399,459</b>	<b>\$ -</b>
<b>V.</b>	<b>Child Welfare and Attendance</b>				
a)	Steno Clerk III	(36,035)			-
	<b>Subtotal - Child Welfare and Attendance</b>	<b>\$ (36,035)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>IV.</b>	<b>Guidance</b>				
a)	Guidance/Deans (25 Positions)	(1,283,202)			-
b)	All Guidance Counselors/Dean of Students to 9M		(416,803)		-
	<b>Subtotal - Guidance</b>	<b>\$ (1,283,202)</b>	<b>\$ (416,803)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>V.</b>	<b>Pupil Support Services</b>				
a)	Coordinator for 504	(104,589)			-
b)	Assessment Teacher	(70,198)			-
c)	Speech Therapists (11 Positions)	(664,554)			-
d)	Child Specific Aides (14 Positions)	(314,280)			-
e)	12M Psychologists to 10M	(16,233)			-
f)	LOL Bus	(260,000)			-
g)	FYSC	-	(100,000)		-
h)	12M Social Worker to Tax Plan	(89,232)			89,232

\*Assumption of average salary and benefits at 29%

*East Baton Rouge Parish School System*  
**Supplemental Section - Attachment H**  
Fiscal Year 2019-2020

	<b>Proposed Items for Review:</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2019-2020</b>
	<b>Description</b>	<b>Recommended Reductions</b>	<b>Other Reduction Options</b>	<b>Recommended Requests</b>	<b>Special Revenue</b>
	<b>Subtotal - Pupil Support Services</b>	<b>\$ (1,519,086)</b>	<b>\$ (100,000)</b>	<b>\$ -</b>	<b>\$ 89,232</b>
<b>VI.</b>	<b>Transfers and Support</b>				
a)	Community/Parent Liason (5 Positions)	(288,253)			-
b)	Additional 3 Parent Liason*		(173,181)		-
	<b>Subtotal - Transfers and Support</b>	<b>\$ (288,253)</b>	<b>\$ (173,181)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>VII.</b>	<b>Instructional Staff Services</b>				
a)	Executive Director - Tax Plan	(120,205)			120,205
b)	Coordinator of Technology Integration	(107,407)			-
c)	Supervisor of Special Ed - IDEA (2 Positions)	(216,440)			216,440
d)	Additional 3 Executive Directors*		(352,956)		-
e)	Curriculum Resource Coordinator		(107,476)		-
f)	Director of Vocational Education		(88,756)		-
g)	Data Specialists III	(38,236)			-
h)	Steno II	(35,532)			-
i)	School Resource Liason (3 Positions)	(179,114)			-
j)	Curriculum Resource Coordinator	(107,476)			-
	<b>Subtotal - Instructional Staff Services</b>	<b>\$ (804,410)</b>	<b>\$ (549,188)</b>	<b>\$ -</b>	<b>\$ 336,645</b>
<b>VIII.</b>	<b>Curriculum Development</b>				
a)	Instructional Tech Facilitator to IDEA		(67,872)		67,872
b)	School Based Instructional Coaches (8 Positions)	(526,238)			-
c)	School Based Instructional Coaches (1 Positions)		(66,390)		-
d)	I-Care Prevention Specialists (2 months)		(20,300)		20,300
					-
	<b>Subtotal - Curriculum Development</b>	<b>\$ (526,238)</b>	<b>\$ (154,562)</b>	<b>\$ -</b>	<b>\$ 88,172</b>
<b>IX.</b>	<b>Library Services</b>				
a)	School Based Librarians (3 Positions)	(160,778)			-
					-
	<b>Subtotal - Library Services</b>	<b>\$ (160,778)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>X.</b>	<b>General Administration</b>				
a)	Superintendent Search	-	-	50,000	-
b)	Secretary to Fair Share Coordinator	(36,154)			-
	<b>Subtotal - General Administration</b>	<b>\$ (36,154)</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>
<b>XI.</b>	<b>School Administration</b>				
a)	School Principals (4 Positions)	(419,332)			-
b)	Assistant Principals (17 Positions)	(1,560,209)			-
c)	Assistant Principals from 11M to 10M	-	(478,680)		-
d)	Assistant Principals from 12M to 10M		(133,293)		-
e)	Elementary Clerks from 10M to 9M	(176,658)			-
f)	Middle/High Clerks from 10M to 9M		(184,031)		-
	<b>Subtotal - School Administration</b>	<b>\$ (2,156,199)</b>	<b>\$ (611,973)</b>	<b>\$ -</b>	<b>\$ -</b>

\*Assumption of average salary and benefits at 29%

*East Baton Rouge Parish School System*  
**Supplemental Section - Attachment H**  
Fiscal Year 2019-2020

	<b>Proposed Items for Review:</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2019-2020</b>
	<b>Description</b>	<b>Recommended Reductions</b>	<b>Other Reduction Options</b>	<b>Recommended Requests</b>	<b>Special Revenue</b>
<b>XII.</b>	<b>Business Services</b>				
a)	Express Scripts Contract Renegotiation Savings				(2,600,000)
b)	Mercer Contract Renegotiation Savings	-			(20,000)
c)	Finance Specialist	(41,800)			-
d)	School Accounts Specialists	(51,085)			-
e)	Coordinator of Purchasing	(60,887)			-
f)	Graphic Arts Press Operator	(32,887)			-
	<b>Subtotal - Business Services</b>	<b>\$ (186,659)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,620,000)</b>
<b>XIII.</b>	<b>Plant Operation and Maintenance</b>				
a)	Clerical Staff	(48,317)			-
					-
	<b>Subtotal - Plant Operation and Maintenance</b>	<b>\$ (48,317)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>IXV</b>	<b>Security</b>				
a)	Supervisor of School Security	-	(97,138)		-
					-
	<b>Subtotal - Security</b>	<b>\$ -</b>	<b>\$ (97,138)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>XV.</b>	<b>Accountability</b>				
a)	Secretary to Executive Director - Foundation	(52,245)			-
b)	Executive Director - Foundation	-	(95,121)		-
c)	Instructional Coach from Curriculum			67,872	
d)	Student Assignment System Analyst from IT			87,266	
e)	Admininstrator on Assignment		(96,684)		
	<b>Subtotal - Accountability</b>	<b>\$ (52,245)</b>	<b>\$ (191,805)</b>	<b>\$ 155,138</b>	<b>\$ -</b>
<b>XVI.</b>	<b>Student Transportation</b>				
a)	Interim Director of Transportation	(93,962)			-
b)	10M Clerk	(35,996)			-
c)	Secretary to Director	(41,946)			-
d)	Regular Education Operators (11 Positions)	(266,741)			-
e)	Equipment - (One-Time)	(500,000)			-
f)	SPED Operators (4 Positions)	(108,850)			-
g)	Bus Aides (7 Positions)	(126,775)			-
	<b>Subtotal -Student Transportation</b>	<b>\$ (1,174,270)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>XVII</b>	<b>Human Resources</b>				
a)	Supervisor	(90,300)			-
b)	Part-Time - Kelly Services	(30,000)			-
c)	Building Receptionist	(36,203)			-
	<b>Subtotal - Human Resources</b>	<b>\$ (120,300)</b>			<b>\$ -</b>
<b>IIXX.</b>	<b>Information Technology</b>				
a)	Student Assignment System Analyst to Accountability	(87,266)			-
b)	Contracts (One-Time JCampus)	(500,000)			500,000
c)	Wide Area Network Specialists (5 Positions) to Tax Plan	(248,589)			248,589

\*Assumption of average salary and benefits at 29%

*East Baton Rouge Parish School System*  
**Supplemental Section - Attachment H**  
Fiscal Year 2019-2020

	<b>Proposed Items for Review:</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2019-2020</b>
	<b>Description</b>	<b>Recommended Reductions</b>	<b>Other Reduction Options</b>	<b>Recommended Requests</b>	<b>Special Revenue</b>
	<b>Subtotal -Information Technology</b>	<b>\$ (835,855)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 748,589</b>
<b>IXX.</b>	<b>Appropriations</b>				
a)	Proposition 1 - Local Per Pupil Portion of Charter Schools (\$7,319,937)				-
b)	Proposition 2 - Local Per Pupil Portion of Charter Schools (\$1,617,210)				-
c)	Proposition 3 - Local Per Pupil Portion of Charter Schools (\$8,235,990)				-
d)	Non Reimbursable FEMA	-		1,000,000	-
	<b>Subtotal - Appropriations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>
<b>XX.</b>	<b>Health Insurance Program</b>				
a)	Premium Holiday (One-Time)	(3,793,307)			-
b)	Retiree Life Insurance Capped at \$7500	-	(662,000)		-
	<b>Subtotal - Health Insurance Program</b>	<b>\$ (3,793,307)</b>	<b>\$ (662,000)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>XII.</b>	<b>Other Cost Saving Options</b>				
a)	Reduce Travel by 20% Employees/10% Board	(190,000)			-
b)	MFP Reduction CNP	(1,000,000)			-
c)	Updated Salary Schedule			150,000	
d)	Proposition 3 Salary Percentage	(3,869,072)			
	<b>Subtotal - Other Cost Saving Options</b>	<b>\$ (5,059,072)</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>
	<b>Total Reductions/Requests Options</b>	<b>\$ (24,878,974)</b>	<b>\$ (3,318,635)</b>	<b>\$ 2,252,623</b>	<b>\$ (1,282,362)</b>

\*Assumption of average salary and benefits at 29%





2019-2020  
Proposed  
General Fund Budget

# Salary Schedule



# ***East Baton Rouge Parish School System***

## **2019-2020 Salary Schedules**

Adopted June 20, 2019

**East Baton Rouge Parish School System**  
**2019-2020 Salary Schedules**  
**Table of Contents**

	<b>Pages</b>
Information pertaining to all Salary Schedules	2
Teacher Salary Schedule Placement Procedures	3
Teacher Salary Schedules and Exp to Step Cross Reference Guide	4-11
Teacher Effectiveness Stipend Salary Schedule	12
Part-Time Teacher Salary Schedules	13-14
Supplemental Compensation Guidelines	15-17
ROTC Instructor Salary Procedures	18
CODOFIL Teacher Salary Procedures	18
Associate Teacher Salary Procedures	18
Curriculum Support Job List	19
Curriculum Support Salary Schedules	20-23
Curriculum Support Effectiveness Stipend Salary Schedule	24
Principal and Assistant Principal Pay Grades	25
Principal Salary Schedule	26
Assistant Principal Salary Schedule	26
Principal and Asst. Principal Effectiveness Stipend Salary Schedule	27
Administration Pay Grades	28
Administration Salary Schedule	29
Administration Support Pay Grades	30
Administration Support Salary Schedule	31
Technology Pay Grades	32
Technology Salary Schedule	33
Clerical Pay Grades	34
Clerical Salary Schedule -12 Months	35
Clerical Salary Schedule - 9/10/11 Months	36
Paraprofessionals/SETA/Elem TOR Salary Schedule	37
Transportation Pay Grades	38
Transportation Trades Salary Schedule	39
Bus Operator Salary Schedule	40
Bus Attendant Salary Schedule	40
CNP Pay Grades	41
CNP Administration Salary Schedule	42
CNP Administration Support Salary Schedule	43
CNP Supervisors Salary Schedule	44
CNP Managers Salary Schedule	44
CNP Trades Salary Schedule	45
CNP Assistant Manager Salary Schedule	45
CNP Tech IV Salary Schedule	46
CNP Tech III Salary Schedule	47
CNP Tech II Salary Schedule	48
CNP Truck Driver Salary Schedule	49
CNP Salary Supplements	50
Substitute and Part-time Employee Compensation Rates	51-52
Exemption Status	53
Appendix	A1-A8

***East Baton Rouge Parish School System***  
**Information Pertaining to All Salary Schedules**  
**2019-2020**

1. All Salary schedule titles refer to the number of months an employee works rather than the number of days the employee works. Listed below is a chart to convert months worked to days worked.

Months Worked	Classification	Days Worked
9	Non-Certified	180
9	Certified	182
10	Non-Certified	200
10	Certified	202
11	Non-Certified	220
11	Certified	222
12	All Employees	262

2. If the Annual Salary computed for an employee is higher than the highest Annual Salary for the salary schedule where the employee is being placed, then place the employee on the highest Annual Salary Step for that salary schedule.
3. The Proposition 3 Supplement portion is 11% of the Annual Salary and is contingent upon this fund maintaining adequate reserves from sales tax collections and continued approval by the Voters. Current continuation of Proposition 3 Supplement portion of the Annual Salary was approved by voters on 3/8/2008 for effective dates of 7/1/2009-6/30/2019. On 4/28/2018 voters approved continuation of Proposition 3 Supplement portion of the Annual Salary for effective dates 7/1/2019-6/30/2029.
4. All step increases, advance degree movement, supplemental payments and stipend payments are subject to the availability of funds.
5. Position placements on Salary Schedules are based upon information currently available and may be subject to modification upon final placement approval.
6. 12 Month exempt Salary Schedules' Annual Salary will not change based on the number of work days in the fiscal year. See page 64 for salary schedule exemption status.
7. 12 Month non-exempt Salary Schedules' Annual Salary will change based on the number of work days in the fiscal year. Formulas built into the salary schedules will ensure that the daily/hourly rate paid will remain the same. See page 64 for salary schedule exemption status.

# **Teacher Salary Schedule Placement Procedures 2019-2020**

1. For placement of new Teachers coming to EBRPSS, place the teacher on the Salary Schedule titled "9 Month Teachers" on the Step that equals the Teacher's qualifying years of experience for the highest degree held by the Teacher.
2. If the Teacher's qualifying years of experience is 21 or greater, add \$1,000 to the annual salary from step 1. above and then place on the Salary Schedule titled "9 Month Teacher - Proposition 3 Total Experience 21 Years or Greater", where the annual salary is equal to or greater than the annual salary calculated above.
3. If the Teacher will be working 10/11/12 months, determine the Teacher's Step or Prop 3 Placement using procedures listed for a 9 month Teacher. Once the Step or Prop 3 Placement is determined, place the teacher on the 10/11/12 month schedule using the Step or Prop 3 Placement, degree and schedule determined.

## 2019-2020 Salary Schedule - 9 Month Teacher

(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Step	B.A. Degree TE308 Annual Salary	Masters Degree TE309 Annual Salary	M+30 Degree TE310 Annual Salary	Specialist Degree TE311 Annual Salary	PhD/EdD Degree TE312 Annual Salary
0	45,500	46,700	47,300	47,900	49,400
1	45,725	47,150	47,750	48,350	49,850
2	45,950	47,600	48,200	48,800	50,300
3	46,175	48,050	48,650	49,250	50,750
4	46,400	48,500	49,100	49,700	51,200
5	46,625	48,950	49,550	50,150	51,650
6	46,850	49,400	50,000	50,600	52,100
7	47,075	49,850	50,450	51,050	52,550
8	47,300	50,300	50,900	51,500	53,000
9	47,525	50,750	51,350	51,950	53,450
10	47,750	51,200	51,800	52,400	53,900
11	47,975	51,650	52,250	52,850	54,350
12	48,200	52,100	52,700	53,300	54,800
13	48,425	52,550	53,150	53,750	55,250
14	48,650	53,000	53,600	54,200	55,700
15	48,875	53,450	54,050	54,650	56,150
16	49,100	53,900	54,500	55,100	56,600
17	49,325	54,350	54,950	55,550	57,050
18	49,550	54,800	55,400	56,000	57,500
19	49,775	55,250	55,850	56,450	57,950
20	50,000	55,700	56,300	56,900	58,400
21	50,225	56,150	56,750	57,350	58,850
22	50,450	56,600	57,200	57,800	59,300
23	50,675	57,050	57,650	58,250	59,750
24	50,900	57,500	58,100	58,700	60,200
25	51,125	57,950	58,550	59,150	60,650
26	51,350	58,400	59,000	59,600	61,100
27	51,575	58,850	59,450	60,050	61,550
28	51,800	59,300	59,900	60,500	62,000
29	52,025	59,750	60,350	60,950	62,450
30	52,250	60,200	60,800	61,400	62,900
31	52,475	60,650	61,250	61,850	63,350
32	52,700	61,100	61,700	62,300	63,800
33	52,925	61,550	62,150	62,750	64,250
34	53,150	62,000	62,600	63,200	64,700
35	53,375	62,450	63,050	63,650	65,150
36	53,600	62,900	63,500	64,100	65,600
37	53,825	63,350	63,950	64,550	66,050
38	54,050	63,800	64,400	65,000	66,500
39	54,275	64,250	64,850	65,450	66,950
40	54,500	64,700	65,300	65,900	67,400

Proposition 3 Supplement is 11% of Annual Salary

## **2019-2020 Salary Schedule - 9 Month Teacher - Proposition 3 Total Experience 21 Years or Greater**

(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Prop 3 Placement	B.A. Degree TI308	Masters Degree TI309	M+30 Degree TI310	Specialist Degree TI311	PhD/EdD Degree TI312
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
10	48,750	52,200	52,800	53,400	54,900
11	49,750	53,200	53,800	54,400	55,900
12	50,750	54,200	54,800	55,400	56,900
13	51,750	55,200	55,800	56,400	57,900
14	52,750	56,200	56,800	57,400	58,900
15	53,750	57,200	57,800	58,400	59,900
16	54,750	58,200	58,800	59,400	60,900
17	55,750	59,200	59,800	60,400	61,900
18	56,750	60,200	60,800	61,400	62,900
19	57,750	61,200	61,800	62,400	63,900
20	58,750	62,200	62,800	63,400	64,900
21	59,750	63,200	63,800	64,400	65,900
22	60,750	64,200	64,800	65,400	66,900
23	61,750	65,200	65,800	66,400	67,900
24	62,750	66,200	66,800	67,400	68,900
25	63,750	67,200	67,800	68,400	69,900
26	64,750	68,200	68,800	69,400	70,900
27	65,750	69,200	69,800	70,400	71,900
28	66,750	70,200	70,800	71,400	72,900
29	67,750	71,200	71,800	72,400	73,900
30	68,750	72,200	72,800	73,400	74,900
31	69,750	73,200	73,800	74,400	75,900
32	70,750	74,200	74,800	75,400	76,900
33	71,750	75,200	75,800	76,400	77,900
34	72,750	76,200	76,800	77,400	78,900
35	73,750	77,200	77,800	78,400	79,900
36	74,750	78,200	78,800	79,400	80,900
37	75,750	79,200	79,800	80,400	81,900
38	76,750	80,200	80,800	81,400	82,900
39	77,750	81,200	81,800	82,400	83,900
40	78,750	82,200	82,800	83,400	84,900

## 2019-2020 Salary Schedule - 10 Month Teacher

(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Step	B.A. Degree TE208	Masters Degree TE209	M+30 Degree TE210	Specialist Degree TE211	PhD/EdD Degree TE212
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
0	50,500	51,831	52,498	53,163	54,829
1	50,749	52,331	52,997	53,663	55,328
2	50,999	52,830	53,497	54,162	55,828
3	51,249	53,330	53,996	54,662	56,327
4	51,499	53,829	54,496	55,161	56,827
5	51,748	54,329	54,995	55,661	57,326
6	51,998	54,828	55,495	56,160	57,826
7	52,248	55,328	55,994	56,660	58,325
8	52,498	55,827	56,494	57,159	58,825
9	52,747	56,327	56,993	57,659	59,323
10	52,997	56,826	57,492	58,158	59,823
11	53,247	57,326	57,991	58,658	60,322
12	53,497	57,825	58,491	59,157	60,822
13	53,746	58,325	58,990	59,657	61,321
14	53,996	58,824	59,490	60,156	61,821
15	54,246	59,324	59,989	60,656	62,320
16	54,496	59,823	60,489	61,155	62,820
17	54,745	60,323	60,988	61,655	63,319
18	54,995	60,822	61,488	62,154	63,819
19	55,245	61,322	61,987	62,654	64,318
20	55,495	61,821	62,487	63,153	64,818
21	55,744	62,321	62,986	63,653	65,317
22	55,994	62,819	63,486	64,152	65,817
23	56,244	63,319	63,985	64,651	66,316
24	56,494	63,818	64,485	65,150	66,816
25	56,743	64,318	64,984	65,650	67,315
26	56,993	64,817	65,484	66,149	67,815
27	57,243	65,317	65,983	66,649	68,314
28	57,493	65,816	66,483	67,148	68,814
29	57,742	66,316	66,982	67,648	69,313
30	57,992	66,815	67,482	68,147	69,813
31	58,242	67,315	67,981	68,647	70,311
32	58,492	67,814	68,481	69,146	70,811
33	58,741	68,314	68,979	69,646	71,310
34	58,991	68,813	69,479	70,145	71,810
35	59,241	69,313	69,978	70,645	72,309
36	59,491	69,812	70,478	71,144	72,809
37	59,739	70,312	70,977	71,644	73,308
38	59,989	70,811	71,477	72,143	73,808
39	60,239	71,311	71,976	72,643	74,307
40	60,489	71,810	72,476	73,142	74,806

Proposition 3 Supplement is 11% of Annual Salary

## 2019-2020 Salary Schedule - 10 Month Teacher - Proposition 3 Total Experience 21 Years or Greater

(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Prop 3 Placement	B.A. Degree TI208	Masters Degree TI209	M+30 Degree TI210	Specialist Degree TI211	PhD/EdD Degree TI212
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
10	54,107	57,936	58,602	59,268	60,933
11	55,217	59,046	59,712	60,378	62,043
12	56,327	60,156	60,822	61,488	63,153
13	57,437	61,266	61,932	62,598	64,262
14	58,547	62,376	63,042	63,708	65,372
15	59,657	63,486	64,152	64,818	66,482
16	60,767	64,596	65,261	65,928	67,592
17	61,877	65,706	66,371	67,038	68,702
18	62,986	66,816	67,481	68,148	69,812
19	64,096	67,926	68,591	69,258	70,922
20	65,206	69,035	69,701	70,367	72,032
21	66,316	70,145	70,811	71,476	73,142
22	67,426	71,255	71,921	72,586	74,252
23	68,536	72,365	73,031	73,696	75,362
24	69,646	73,474	74,141	74,806	76,472
25	70,756	74,584	75,251	75,916	77,582
26	71,866	75,694	76,361	77,026	78,692
27	72,976	76,804	77,471	78,136	79,802
28	74,086	77,914	78,581	79,246	80,911
29	75,195	79,024	79,691	80,356	82,020
30	76,305	80,134	80,800	81,466	83,130
31	77,415	81,244	81,909	82,576	84,240
32	78,524	82,354	83,019	83,686	85,350
33	79,634	83,464	84,129	84,796	86,460
34	80,744	84,574	85,239	85,906	87,570
35	81,854	85,684	86,349	87,016	88,680
36	82,964	86,794	87,459	88,125	89,790
37	84,074	87,904	88,569	89,235	90,900
38	85,184	89,014	89,679	90,345	92,010
39	86,294	90,123	90,789	91,455	93,120
40	87,404	91,233	91,899	92,565	94,230

## 2019-2020 Salary Schedule - 11 Month Teacher

(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Step	B.A. Degree TE408	Masters Degree TE409	M+30 Degree TE410	Specialist Degree TE411	PhD/EdD Degree TE412
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
0	55,500	56,964	57,696	58,428	60,257
1	55,775	57,513	58,245	58,976	60,806
2	56,049	58,062	58,794	59,525	61,355
3	56,323	58,611	59,343	60,074	61,903
4	56,597	59,160	59,891	60,623	62,452
5	56,872	59,708	60,440	61,172	63,001
6	57,146	60,257	60,989	61,720	63,550
7	57,421	60,806	61,538	62,269	64,099
8	57,695	61,355	62,087	62,818	64,648
9	57,970	61,904	62,636	63,367	65,197
10	58,244	62,453	63,185	63,916	65,746
11	58,519	63,002	63,734	64,465	66,295
12	58,793	63,551	64,283	65,014	66,844
13	59,068	64,100	64,832	65,563	67,393
14	59,342	64,649	65,381	66,112	67,941
15	59,617	65,198	65,930	66,661	68,490
16	59,891	65,746	66,478	67,210	69,039
17	60,166	66,295	67,027	67,758	69,588
18	60,440	66,844	67,576	68,307	70,137
19	60,715	67,393	68,125	68,856	70,686
20	60,989	67,942	68,674	69,405	71,235
21	61,264	68,491	69,223	69,954	71,784
22	61,538	69,040	69,772	70,503	72,333
23	61,813	69,589	70,321	71,052	72,882
24	62,087	70,138	70,870	71,601	73,431
25	62,362	70,687	71,419	72,150	73,980
26	62,635	71,236	71,967	72,699	74,528
27	62,910	71,785	72,515	73,248	75,077
28	63,184	72,333	73,064	73,797	75,626
29	63,459	72,882	73,613	74,345	76,175
30	63,733	73,431	74,162	74,894	76,724
31	64,008	73,979	74,711	75,443	77,273
32	64,282	74,528	75,260	75,992	77,822
33	64,557	75,077	75,809	76,541	78,371
34	64,831	75,626	76,358	77,090	78,920
35	65,106	76,175	76,907	77,639	79,469
36	65,380	76,724	77,456	78,188	80,018
37	65,655	77,273	78,005	78,737	80,566
38	65,929	77,822	78,553	79,286	81,115
39	66,204	78,370	79,102	79,835	81,664
40	66,478	78,919	79,651	80,383	82,213

Proposition 3 Supplement is 11% of Annual Salary

## 2019-2020 Salary Schedule - 11 Month Teacher - Proposition 3 Total Experience 21 Years or Greater

(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Prop 3 Placement	B.A. Degree TI408	Masters Degree TI410	M+30 Degree TI410	Specialist Degree TI411	PhD/EdD Degree TI412
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
10	59,464	63,673	64,405	65,136	66,966
11	60,684	64,893	65,625	66,356	68,186
12	61,904	66,112	66,844	67,576	69,405
13	63,124	67,332	68,063	68,796	70,625
14	64,344	68,551	69,283	70,016	71,845
15	65,563	69,771	70,503	71,235	73,065
16	66,783	70,991	71,723	72,455	74,285
17	68,003	72,211	72,943	73,674	75,504
18	69,223	73,431	74,163	74,894	76,724
19	70,443	74,651	75,382	76,114	77,944
20	71,663	75,870	76,602	77,334	79,164
21	72,881	77,090	77,822	78,554	80,384
22	74,101	78,310	79,042	79,774	81,604
23	75,321	79,530	80,262	80,994	82,823
24	76,541	80,750	81,481	82,214	84,042
25	77,761	81,969	82,701	83,433	85,262
26	78,981	83,189	83,921	84,652	86,482
27	80,200	84,408	85,140	85,872	87,702
28	81,420	85,628	86,360	87,092	88,922
29	82,640	86,848	87,580	88,312	90,142
30	83,860	88,068	88,800	89,532	91,362
31	85,080	89,288	90,020	90,752	92,582
32	86,299	90,508	91,240	91,971	93,801
33	87,519	91,728	92,460	93,191	95,021
34	88,739	92,948	93,680	94,411	96,241
35	89,959	94,167	94,899	95,631	97,460
36	91,179	95,387	96,118	96,851	98,680
37	92,399	96,606	97,338	98,070	99,900
38	93,618	97,826	98,558	99,290	101,120
39	94,838	99,046	99,778	100,510	102,339
40	96,058	100,266	100,998	101,729	103,559

## 2019-2020 Salary Schedule - 12 Month Day Teacher

(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Step	B.A. Degree TE108	Masters Degree TE109	M+30 Degree TE110	Specialist Degree TE111	PhD/EdD Degree TE112
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
0	65,250	66,971	67,831	68,692	70,843
1	65,572	67,616	68,477	69,337	71,488
2	65,895	68,262	69,122	69,983	72,133
3	66,218	68,907	69,767	70,627	72,779
4	66,541	69,552	70,413	71,273	73,424
5	66,864	70,197	71,058	71,919	74,070
6	67,185	70,843	71,703	72,563	74,715
7	67,508	71,488	72,349	73,209	75,360
8	67,831	72,133	72,994	73,855	76,006
9	68,154	72,779	73,639	74,499	76,650
10	68,477	73,425	74,285	75,145	77,296
11	68,800	74,069	74,930	75,791	77,942
12	69,122	74,715	75,576	76,436	78,587
13	69,444	75,360	76,220	77,081	79,232
14	69,767	76,005	76,866	77,726	79,878
15	70,090	76,651	77,512	78,372	80,523
16	70,413	77,296	78,156	79,017	81,168
17	70,735	77,942	78,802	79,662	81,813
18	71,058	78,587	79,448	80,308	82,459
19	71,381	79,232	80,092	80,954	83,104
20	71,703	79,878	80,738	81,598	83,749
21	72,026	80,522	81,383	82,244	84,395
22	72,349	81,168	82,029	82,889	85,041
23	72,671	81,814	82,674	83,534	85,685
24	72,994	82,458	83,319	84,180	86,331
25	73,317	83,104	83,965	84,825	86,976
26	73,640	83,750	84,610	85,470	87,621
27	73,962	84,395	85,255	86,116	88,267
28	74,284	85,040	85,901	86,761	88,912
29	74,607	85,685	86,545	87,407	89,557
30	74,930	86,331	87,191	88,051	90,203
31	75,253	86,976	87,837	88,697	90,848
32	75,576	87,621	88,482	89,343	91,494
33	75,897	88,267	89,127	89,987	92,138
34	76,220	88,912	89,773	90,633	92,784
35	76,543	89,557	90,418	91,279	93,430
36	76,866	90,203	91,063	91,923	94,074
37	77,189	90,849	91,708	92,569	94,720
38	77,512	91,493	92,354	93,214	95,366
39	77,834	92,139	92,999	93,860	96,011
40	78,156	92,784	93,644	94,505	96,656

Proposition 3 Supplement is 11% of Annual Salary

## **2019-2020 Salary Schedule - 12 Month Teacher - Proposition 3 Total Experience 21 Years or Greater**

(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Prop 3 Placement	B.A. Degree TI108	Masters Degree TI109	M+30 Degree TI110	Specialist Degree TI111	PhD/EdD Degree TI112
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
10	69,911	74,859	75,719	76,579	78,730
11	71,345	76,292	77,153	78,014	80,165
12	72,778	77,726	78,587	79,447	81,598
13	74,213	79,161	80,020	80,882	83,032
14	75,647	80,594	81,455	82,315	84,467
15	77,081	82,029	82,889	83,749	85,900
16	78,515	83,462	84,323	85,184	87,335
17	79,950	84,897	85,757	86,617	88,769
18	81,383	86,331	87,192	88,052	90,203
19	82,817	87,765	88,625	89,486	91,637
20	84,251	89,199	90,059	90,920	93,071
21	85,686	90,633	91,493	92,354	94,505
22	87,120	92,067	92,927	93,787	95,939
23	88,553	93,501	94,362	95,222	97,373
24	89,987	94,935	95,795	96,656	98,807
25	91,422	96,369	97,230	98,090	100,242
26	92,856	97,804	98,664	99,524	101,675
27	94,290	99,237	100,098	100,959	103,110
28	95,723	100,671	101,532	102,392	104,543
29	97,158	102,106	102,965	103,827	105,977
30	98,592	103,539	104,400	105,260	107,412
31	100,026	104,974	105,834	106,694	108,845
32	101,460	106,407	107,268	108,129	110,280
33	102,895	107,842	108,702	109,562	111,714
34	104,328	109,276	110,137	110,997	113,148
35	105,762	110,710	111,570	112,431	114,582
36	107,196	112,144	113,005	113,865	116,016
37	108,631	113,578	114,438	115,299	117,450
38	110,065	115,012	115,872	116,732	118,884
39	111,498	116,446	117,307	118,167	120,318
40	112,932	117,880	118,740	119,601	121,752

**2019-2020 Teacher Effectiveness Stipend Salary Schedule**  
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Effectiveness Rating	Stipend Amt
Emerging (1.5-2.49)	0
Proficient (2.5-3.49)	350
Highly Effective (3.5-4.0)	550

## **2019-2020 Salary Schedule - 9 Month Part Time Teacher**

(Includes Social Worker, School Counselor, Librarian, Therapist & Specialist)

Step	B.A. Degree Hourly Rate	Masters Degree Hourly Rate	M+30 Degree Hourly Rate	Specialist Degree Hourly Rate	PhD/EdD Degree Hourly Rate
0	20.50	21.07	21.35	21.63	22.35
1	20.60	21.27	21.55	21.83	22.55
2	20.70	21.47	21.75	22.03	22.75
3	20.80	21.67	21.95	22.23	22.95
4	20.90	21.87	22.15	22.43	23.15
5	21.00	22.07	22.35	22.63	23.35
6	21.10	22.27	22.55	22.83	23.55
7	21.20	22.47	22.75	23.03	23.75
8	21.30	22.67	22.95	23.23	23.95
9	21.40	22.87	23.15	23.43	24.15
10	21.50	23.07	23.35	23.63	24.35
11	21.60	23.27	23.55	23.83	24.55
12	21.70	23.47	23.75	24.03	24.75
13	21.80	23.67	23.95	24.23	24.95
14	21.90	23.87	24.15	24.43	25.15
15	22.00	24.07	24.35	24.63	25.35
16	22.10	24.27	24.55	24.83	25.55
17	22.20	24.47	24.75	25.03	25.75
18	22.30	24.67	24.95	25.23	25.95
19	22.40	24.87	25.15	25.43	26.15
20	22.50	25.07	25.35	25.63	26.35
21	22.60	25.27	25.55	25.83	26.55
22	22.70	25.47	25.75	26.03	26.75
23	22.80	25.67	25.95	26.23	26.95
24	22.90	25.87	26.15	26.43	27.15
25	23.00	26.07	26.35	26.63	27.35
26	23.10	26.27	26.55	26.83	27.55
27	23.20	26.47	26.75	27.03	27.75
28	23.30	26.67	26.95	27.23	27.95
29	23.40	26.87	27.15	27.43	28.15
30	23.50	27.07	27.35	27.63	28.35
31	23.60	27.27	27.55	27.83	28.55
32	23.70	27.47	27.75	28.03	28.75
33	23.80	27.67	27.95	28.23	28.95
34	23.90	27.87	28.15	28.43	29.15
35	24.00	28.07	28.35	28.63	29.35
36	24.10	28.27	28.55	28.83	29.55
37	24.20	28.47	28.75	29.03	29.75
38	24.30	28.67	28.95	29.23	29.95
39	24.40	28.87	29.15	29.43	30.15
40	24.50	29.07	29.35	29.63	30.35

Proposition 3 Supplement is 11% of Annual Salary

## **2019-2020 Salary Schedule - 9 Month Part Time Teacher - Proposition 3 Total Experience 21 Years or Greater**

(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Prop 3 Placement	B.A. Degree	Masters Degree	M+30 Degree	Specialist Degree	PhD/EdD Degree
	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate	Hourly Rate
10	21.77	23.30	23.58	23.85	24.51
11	22.21	23.74	24.02	24.29	24.95
12	22.65	24.18	24.46	24.73	25.39
13	23.09	24.62	24.90	25.17	25.83
14	23.53	25.06	25.34	25.61	26.27
15	23.97	25.50	25.78	26.05	26.71
16	24.41	25.94	26.22	26.49	27.15
17	24.85	26.38	26.66	26.93	27.59
18	25.29	26.82	27.10	27.37	28.03
19	25.73	27.26	27.54	27.81	28.47
20	26.17	27.70	27.98	28.25	28.91
21	26.61	28.14	28.42	28.69	29.35
22	27.05	28.58	28.86	29.13	29.79
23	27.49	29.02	29.30	29.57	30.23
24	27.93	29.46	29.74	30.01	30.67
25	28.37	29.90	30.18	30.45	31.11
26	28.81	30.34	30.62	30.89	31.55
27	29.25	30.78	31.06	31.33	31.99
28	29.69	31.22	31.50	31.77	32.43
29	30.13	31.66	31.94	32.21	32.87
30	30.57	32.10	32.38	32.65	33.31
31	31.01	32.54	32.82	33.09	33.75
32	31.45	32.98	33.26	33.53	34.19
33	31.89	33.42	33.70	33.97	34.63
34	32.33	33.86	34.14	34.41	35.07
35	32.77	34.30	34.58	34.85	35.51
36	33.21	34.74	35.02	35.29	35.95
37	33.65	35.18	35.46	35.73	36.39
38	34.09	35.62	35.90	36.17	36.83
39	34.53	36.06	36.34	36.61	37.27
40	34.97	36.50	36.78	37.05	37.71

# **Supplemental Compensation, Extended Employment and Other Compensation Guidelines** 2019-2020

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

## **TEACHER STIPENDS**

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

Compensate \$3,500 stipend for eligible Speech Pathologists and Audiologists completing the requirements to obtain National Board Certification.  
(Board approved 10/15/09)

Compensate \$3,500 for Master's Degree in Content - Middle and High School Math and Science Teachers Teacher must teach Middle or High School Math and/or Science, for which they hold a Master's Degree in Content, more than 60% in a day to be eligible for this stipend. (Board approved 06/15/17)

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
- School 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 \$3,236 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.

Based on funding, at the end of each semester maximum compensation:

- High School Department Heads \$350
- Exceptional Student Services Site Faciliator \$350
- Speech Assessment Consultants \$350
- Positive Behavior Intervention Support (PBIS) Coaches \$350

## **EXTRA-CURRICULAR SPONSORS**

<u><b>Sponsors</b></u>	<u><b>Annual Supplement Amount</b></u>
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/Robotics	300
Cheerleader Sponsor: 1 per site at 3% of Annual Compensation.	

**Athletic Supplemental Pay Percentages**

**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

**HIGH SCHOOL COACHES**

<u>Sport</u>	<u>Percentage</u>	<u>Extra Days Allowed</u>
Athletic Director	8.0%	11 days
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	7.0%	11 days
Head Soccer	7.0%	2 days

**Assistant Coaches, First Aide Coordinators and Athletic Trainers**

<u>Sport</u>	<u>Percentage</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	4.0%	11 days
Ninth Grade Football	4.0%	
Ninth Grade Basketball	4.0%	
Weight Lifting/Off Season	2.0%	
Bowling	2.0%	
Power Lifting (boys or girls)	3.0%	
Golf	3.5%	
Tennis	3.5%	
Swimming	3.5%	
Cross Country	3.5%	
Gymnastics	3.5%	
First Aid Coordinator or	1.25%	Per Month (maximum 10%)
Certified Athletic Trainer	15.0%	

**Athletic Supplemental Pay Additional Instructions**

1. The Athletic Supplement Pay 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 Office of Human Resources no later than the end of the first week of school.
2. The above salary percentage shall be calculated on the basis of the current East Baton Rouge Parish Teacher 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.
3. 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 up to eleven (11) days pay (daily rate) of their current salary as indicated by the East Baton Rouge Parish Teacher Salary Schedule for classroom teachers and the athletic supplement.
4. All Athletic Directors are to report before the start of the school year to file all mandatory paperwork and shall be compensated with up to eleven(11) days pay (daily rate) of their current salary as indicated by the East Baton Rouge Parish Teacher Salary Schedule for classroom teachers and the athletic supplement.
5. All basketball and wrestling coaches shall be compensated with up to five (5) days pay (daily rate) of their current salary as indicated by the EBRP Teacher Salary Schedule for classroom teachers and the athletic supplement for work performed during a non-work school day.
6. All baseball, track, softball and soccer coaches shall be compensated with up to two (2) days pay (daily rate) of their current salary as indicated by the EBRP Teacher Salary Schedules for classroom teachers and the athletic
7. Coaches who coach multiple teams during a season will only be compensated a maximum of five (5) days pay for work performed during a non-work school day.
8. The Principal shall assign coaches to various coaching positions as indicated by the salary schedule.
9. It is the responsibility of the Principal to inform the Office of Human Resources and his/her respective Executive Director in writing when a teacher no longer has duties as a coach as soon as the teacher's coaching responsibility changes. No change will be honored without proper notification.
10. 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 assigned Administrator.
11. Assistant Coaches - The flexibility now exists to add assistant coaches at a location based on increase in team population recommended by the Director of Student Activities and subject to approval of the Department of Human Resources.

**BAND DIRECTORS**

1. **High School Band Directors:** Will receive an annual supplement of 8% of their current salary as indicated by the EBRP Teacher Salary Schedule for classroom teachers. Employment to be extended up to ten (10) days before and up to five (5) days after regular school year at his/her daily rate and his/her supplement.
2. **Middle School Band Directors:** Will receive an annual supplement of 2.5% of their current salary as indicated by the EBRP Teacher Salary Schedule for classroom teachers. Employment to be extended up to two (2) days before and up to two (2) days after regular school year at his/her daily rate and his/her supplement.
3. **Elementary School Band Directors:** Employment to be extended up to two (2) days before and up to two (2) days after regular school year at his/her daily rate as indicated by the EBRP Teacher Salary Schedule for classroom

**2019-2020 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 below:

Junior ROTC Instructor Title	Months Worked	Monthly District Supplement
Director of Army Instruction (DAI)	12	\$1,711
Senior Army Instructor (SAI)	12	\$1,581
Military Property Specialist (MPS)	12	\$1,581
Operations Sergeant (OPS SGT)	12	\$1,581
Army Instructor (AI)	12	\$1,581
Army Instructor (AI)	10	\$1,581

4. 11% of JROTC employee's total annual salary is paid by the Proposition 3 Tax Plan.

**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.

**Associate Teachers**

1. An Associate Teacher is a certified/highly qualified teacher working with a Teacher with a Master's degree or higher to assist in providing instruction, individualized instruction, small group assistance and faster paced lessons to the students as well as other educational responsibilities.
2. An Associate Teacher's salary is \$10,000 less than the 9 Month Teacher Salary Schedule. Using the Degree and Step of the Associate Teacher, place on schedule and then subtract \$10,000.

## **Curriculum Support Job List**

### **2019-2020**

***The following Jobs will be paid by Degree and Step on the Curriculum Support Salary Schedule***

113-2122	Administrative Dean	113-1390	Instructional Resource Teacher - Title 1
113-2122	Administrative Dean/Transition	113-2220	Instructional Specialist
113-2220	Adolescent Literacy Coordinator	113-2220	Instructional Specialist - Pre-K
113-2140	Assessment Teacher H/T	113-2220	Instructional Specialist - Pre-K Expansion
112-1390	Career/Tech Edu Program Coordinator	113-2214	Instructional Support Specialist - Title III
113-2122	CTEC Dean of Students	113-2259	Instructional Technology Facilitator
112-1130	Curriculum Coordinator	112-2259	Instructional Technology Specialist-MSAP
113-2259	Curriculum Resource Coordinator	119-2810	LEAP Remediation Specialist
113-2122	Dean of Students	112-1110	Literacy Interventionist
113-2122	Dean of Transition	112-1110	Magnet Curriculum Intergat Specialist
112-1480	Drill Sergeant	112-1130	Magnet/General Fund Coordinator
113-2145	Educational Diagnostician	112-1110	Magnet Lead Teacher
112-1520	ELL Instructional Specialist	112-1110	Magnet Literacy Specialist
112-1520	ESL Instructional Specialist	112-1110	Magnet School Coordinator
112-1520	ESL Instructional Support - Title III	112-1130	Magnet Site Coordinator-10 Month
113-2212	ESS Behavior Strategist - IDEA	113-1530	Network Pilot Teacher
113-2220	ESS Instructional Support Specialist - IDEA	112-1130	Parental Involvement Facilitator
119-2290	ESS Program Facilitator - IDEA	119-2180	Parental Involvement Liaison-Title 1
119-2180	Expansion Grant Parent Liasion	111-2211	Pre-School Resource Coordinator
113-2220	Foreign Language Specialist-11 Month	119-1510	Prevention Facilitator - Title 1
113-2220	Gifted Curriculum Specialist	119-2234	Professional Development Specialist-Title I
112-1120	Gifted Lead Teacher	119-2290	Professional Development Specialist-Title II
112-1220	Gifted Site Coordinator	113-2142	Psychologist
113-2190	ICARE Quality Assurance Manager	111-2211	Recruiter - Magnet Programs
113-2190	ICARE Prevention Specialist	119-2180	School Liaison-MSAP
113-2259	IDEA Instructional Technology Facilitator	119-2180	School/Parent Liaison
113-2220	IDEA Interventionist Teacher	113-2220	Teacher Coach
113-2212	IDEA Reading Interventionist	113-2220	Teacher for Instructional Supp - Title 1
113-2212	IEP Facilitator - IDEA	113-1110	Teacher on Assignment
113-2220	Instructional Coach	113-2220	Technology Facilitator
		112-1390	Work Based Learning Coordinator

## 2019-2020 Salary Schedule - 9 Month Curriculum Support

Step	B.A. Degree UR308 Annual Salary	Masters Degree UR309 Annual Salary	M+30 Degree UR310 Annual Salary	Specialist Degree UR311 Annual Salary	PhD/EdD Degree UR312 Annual Salary
0	46,902	48,102	48,702	49,302	50,802
1	47,127	48,552	49,152	49,752	51,252
2	47,352	49,002	49,602	50,202	51,702
3	47,577	49,452	50,052	50,652	52,152
4	47,802	49,902	50,502	51,102	52,602
5	48,027	50,352	50,952	51,552	53,052
6	48,252	50,802	51,402	52,002	53,502
7	48,477	51,252	51,852	52,452	53,952
8	48,702	51,702	52,302	52,902	54,402
9	48,927	52,152	52,752	53,352	54,852
10	49,152	52,602	53,202	53,802	55,302
11	49,377	53,052	53,652	54,252	55,752
12	49,602	53,502	54,102	54,702	56,202
13	49,827	53,952	54,552	55,152	56,652
14	50,052	54,402	55,002	55,602	57,102
15	50,277	54,852	55,452	56,052	57,552
16	50,502	55,302	55,902	56,502	58,002
17	50,727	55,752	56,352	56,952	58,452
18	50,952	56,202	56,802	57,402	58,902
19	51,177	56,652	57,252	57,852	59,352
20	51,402	57,102	57,702	58,302	59,802
21	51,627	57,552	58,152	58,752	60,252
22	51,852	58,002	58,602	59,202	60,702
23	52,077	58,452	59,052	59,652	61,152
24	52,302	58,902	59,502	60,102	61,602
25	52,527	59,352	59,952	60,552	62,052
26	52,752	59,802	60,402	61,002	62,502
27	52,977	60,252	60,852	61,452	62,952
28	53,202	60,702	61,302	61,902	63,402
29	53,427	61,152	61,752	62,352	63,852
30	53,652	61,602	62,202	62,802	64,302
31	53,877	62,052	62,652	63,252	64,752
32	54,102	62,502	63,102	63,702	65,202
33	54,327	62,952	63,552	64,152	65,652
34	54,552	63,402	64,002	64,602	66,102
35	54,777	63,852	64,452	65,052	66,552
36	55,002	64,302	64,902	65,502	67,002
37	55,227	64,752	65,352	65,952	67,452
38	55,452	65,202	65,802	66,402	67,902
39	55,677	65,652	66,252	66,852	68,352
40	55,902	66,102	66,702	67,302	68,802
41	56,127	66,552	67,152	67,752	69,252
42	56,352	67,002	67,602	68,202	69,702
43	56,577	67,452	68,052	68,652	70,152
44	56,802	67,902	68,502	69,102	70,602
45	57,027	68,352	68,952	69,552	71,052
46	57,252	68,802	69,402	70,002	71,502
47	57,477	69,252	69,852	70,452	71,952
48	57,702	69,702	70,302	70,902	72,402
49	57,927	70,152	70,752	71,352	72,852
50	58,152	70,602	71,202	71,802	73,302

Proposition 3 Supplement is 11% of Annual Salary

## 2019-2020 Salary Schedule - 10 Month Curriculum Support

<b>Step</b>	<b>B.A. Degree UR208 Annual Salary</b>	<b>Masters Degree UR209 Annual Salary</b>	<b>M+30 Degree UR210 Annual Salary</b>	<b>Specialist Degree UR211 Annual Salary</b>	<b>PhD/EdD Degree UR212 Annual Salary</b>
0	52,056	53,388	54,054	54,720	56,385
1	52,306	53,887	54,554	55,219	56,884
2	52,555	54,387	55,053	55,718	57,384
3	52,805	54,886	55,553	56,218	57,883
4	53,055	55,386	56,052	56,717	58,382
5	53,305	55,885	56,552	57,217	58,881
6	53,554	56,385	57,050	57,716	59,381
7	53,804	56,884	57,550	58,216	59,880
8	54,054	57,384	58,049	58,715	60,380
9	54,304	57,883	58,549	59,215	60,879
10	54,553	58,383	59,048	59,714	61,379
11	54,803	58,882	59,548	60,214	61,878
12	55,053	59,382	60,047	60,713	62,378
13	55,303	59,881	60,547	61,213	62,877
14	55,552	60,381	61,046	61,712	63,377
15	55,802	60,880	61,546	62,212	63,876
16	56,052	61,380	62,045	62,711	64,376
17	56,302	61,879	62,545	63,211	64,875
18	56,551	62,378	63,044	63,710	65,375
19	56,801	62,877	63,544	64,209	65,874
20	57,051	63,377	64,043	64,708	66,374
21	57,301	63,876	64,543	65,208	66,873
22	57,550	64,376	65,042	65,707	67,373
23	57,800	64,875	65,542	66,207	67,872
24	58,050	65,375	66,041	66,706	68,372
25	58,300	65,874	66,541	67,206	68,871
26	58,549	66,374	67,040	67,705	69,371
27	58,799	66,873	67,539	68,205	69,869
28	59,049	67,373	68,038	68,704	70,369
29	59,298	67,872	68,537	69,204	70,868
30	59,547	68,372	69,037	69,703	71,368
31	59,797	68,871	69,536	70,203	71,867
32	60,047	69,370	70,036	70,702	72,367
33	60,297	69,870	70,535	71,202	72,866
34	60,546	70,369	71,035	71,701	73,366
35	60,796	70,869	71,534	72,201	73,865
36	61,046	71,368	72,034	72,700	74,365
37	61,296	71,868	72,533	73,200	74,864
38	61,545	72,367	73,033	73,699	75,364
39	61,795	72,867	73,532	74,199	75,863
40	62,045	73,366	74,032	74,698	76,363
41	62,295	73,865	74,531	75,197	76,862
42	62,544	74,364	75,031	75,696	77,362
43	62,794	74,864	75,530	76,196	77,861
44	63,044	75,363	76,030	76,695	78,361
45	63,294	75,863	76,529	77,195	78,860
46	63,543	76,362	77,029	77,694	79,360
47	63,793	76,862	77,528	78,194	79,859
48	64,043	77,361	78,028	78,693	80,359
49	64,293	77,861	78,527	79,193	80,858
50	64,542	78,360	79,027	79,692	81,357

Proposition 3 Supplement is 11% of Annual Salary

## 2019-2020 Salary Schedule - 11 Month Curriculum Support

Step	B.A. Degree UR408 Annual Salary	Masters Degree UR409 Annual Salary	M+30 Degree UR410 Annual Salary	Specialist Degree UR411 Annual Salary	PhD/EdD Degree UR412 Annual Salary
0	57,210	58,674	59,405	60,138	61,967
1	57,484	59,222	59,954	60,687	62,516
2	57,759	59,771	60,503	61,235	63,065
3	58,033	60,320	61,052	61,784	63,614
4	58,308	60,869	61,601	62,333	64,163
5	58,582	61,418	62,150	62,882	64,712
6	58,857	61,967	62,699	63,431	65,261
7	59,131	62,516	63,248	63,980	65,810
8	59,406	63,065	63,797	64,529	66,359
9	59,680	63,614	64,346	65,078	66,908
10	59,955	64,163	64,895	65,627	67,456
11	60,229	64,712	65,443	66,176	68,005
12	60,504	65,260	65,992	66,725	68,554
13	60,778	65,809	66,541	67,273	69,103
14	61,053	66,358	67,090	67,822	69,652
15	61,327	66,907	67,639	68,371	70,201
16	61,602	67,456	68,188	68,920	70,750
17	61,875	68,005	68,737	69,469	71,299
18	62,150	68,554	69,286	70,018	71,848
19	62,424	69,103	69,835	70,567	72,397
20	62,699	69,652	70,384	71,116	72,946
21	62,973	70,201	70,933	71,665	73,494
22	63,248	70,750	71,482	72,214	74,043
23	63,522	71,299	72,030	72,763	74,592
24	63,797	71,847	72,579	73,311	75,141
25	64,071	72,396	73,128	73,860	75,690
26	64,346	72,945	73,677	74,409	76,239
27	64,620	73,494	74,226	74,958	76,788
28	64,895	74,043	74,775	75,507	77,337
29	65,169	74,592	75,324	76,056	77,886
30	65,444	75,141	75,873	76,605	78,435
31	65,718	75,690	76,422	77,154	78,984
32	65,993	76,239	76,971	77,703	79,533
33	66,267	76,788	77,520	78,252	80,081
34	66,542	77,337	78,068	78,801	80,630
35	66,816	77,885	78,617	79,350	81,179
36	67,091	78,434	79,166	79,898	81,728
37	67,365	78,983	79,715	80,447	82,277
38	67,640	79,532	80,264	80,996	82,826
39	67,914	80,081	80,813	81,545	83,375
40	68,188	80,630	81,362	82,094	83,923
41	68,462	81,179	81,911	82,643	84,472
42	68,737	81,728	82,460	83,192	85,021
43	69,011	82,277	83,009	83,741	85,570
44	69,286	82,826	83,558	84,290	86,118
45	69,560	83,375	84,106	84,839	86,667
46	69,835	83,923	84,655	85,388	87,216
47	70,109	84,472	85,204	85,935	87,765
48	70,384	85,021	85,753	86,484	88,314
49	70,658	85,570	86,302	87,033	88,863
50	70,933	86,119	86,851	87,582	89,412

Proposition 3 Supplement is 11% of Annual Salary

## 2019-2020 Salary Schedule - 12 Month Curriculum Support

<b>Step</b>	<b>B.A. Degree UR108 Annual Salary</b>	<b>Masters Degree UR109 Annual Salary</b>	<b>M+30 Degree UR110 Annual Salary</b>	<b>Specialist Degree UR111 Annual Salary</b>	<b>PhD/EdD Degree UR112 Annual Salary</b>
0	67,261	68,982	69,842	70,702	72,853
1	67,583	69,626	70,487	71,348	73,499
2	67,906	70,272	71,133	71,993	74,144
3	68,228	70,918	71,778	72,638	74,789
4	68,551	71,563	72,423	73,284	75,435
5	68,874	72,208	73,069	73,929	76,080
6	69,197	72,854	73,713	74,575	76,725
7	69,519	73,499	74,359	75,219	77,371
8	69,842	74,144	75,005	75,865	78,016
9	70,164	74,789	75,650	76,511	78,662
10	70,487	75,435	76,295	77,155	79,306
11	70,810	76,080	76,941	77,801	79,952
12	71,133	76,725	77,586	78,447	80,598
13	71,456	77,371	78,231	79,091	81,242
14	71,777	78,017	78,876	79,737	81,888
15	72,100	78,661	79,522	80,382	82,534
16	72,423	79,307	80,167	81,028	83,178
17	72,746	79,952	80,812	81,673	83,824
18	73,069	80,597	81,458	82,318	84,469
19	73,391	81,243	82,104	82,964	85,115
20	73,714	81,888	82,748	83,609	85,760
21	74,036	82,533	83,394	84,254	86,405
22	74,359	83,179	84,039	84,900	87,051
23	74,682	83,824	84,684	85,544	87,696
24	75,005	84,470	85,330	86,190	88,341
25	75,327	85,114	85,975	86,836	88,987
26	75,650	85,760	86,621	87,481	89,632
27	75,973	86,406	87,266	88,126	90,277
28	76,295	87,050	87,911	88,772	90,923
29	76,618	87,696	88,557	89,417	91,568
30	76,940	88,342	89,201	90,062	92,213
31	77,263	88,987	89,847	90,707	92,859
32	77,586	89,632	90,493	91,353	93,504
33	77,909	90,277	91,137	91,999	94,149
34	78,231	90,923	91,783	92,643	94,794
35	78,553	91,568	92,429	93,289	95,440
36	78,876	92,213	93,074	93,935	96,086
37	79,199	92,859	93,719	94,579	96,730
38	79,522	93,504	94,364	95,225	97,376
39	79,845	94,149	95,010	95,870	98,022
40	80,168	94,795	95,655	96,515	98,666
41	80,489	95,440	96,300	97,161	99,312
42	80,812	96,085	96,946	97,806	99,958
43	81,135	96,731	97,591	98,452	100,602
44	81,458	97,376	98,236	99,097	101,248
45	81,781	98,021	98,882	99,742	101,893
46	82,103	98,667	99,527	100,388	102,539
47	82,426	99,312	100,172	101,032	103,184
48	82,748	99,957	100,818	101,678	103,829
49	83,071	100,602	101,463	102,324	104,475
50	83,394	101,248	102,108	102,968	105,120

Proposition 3 Supplement is 11% of Annual Salary

## **2019-2020 Curriculum Support Effectiveness Stipend Salary Schedule**

<b>Effectiveness Rating</b>	<b>Stipend Amt</b>
Emerging (1.5-2.49)	0
Proficient (2.5-3.49)	350
Highly Effective (3.5-4.0)	550

**PRINCIPAL AND ASSISTANT PRINCIPAL PAY GRADES**  
**2019-2020**

**PR101**

111-2410 Principal - Elementary School - 12 Month  
111-2410 Principal - Elementary School - Dual  
111-2410 Principal Pre-School Centers

**PR401**

111-2410 Principal - Elementary School - 11 Month

**PR102**

111-2410 Principal - Middle Schools - 12 Month

**PR402**

111-2410 Principal - Middle Schools - 11 Month

**PR103**

111-2410 Principal - High Schools - 12 Month  
111-2410 Principal - High Schools - Dual

**PR403**

111-2410 Principal - High Schools - 11 Month

**AP301**

111-2420 Asst Principal - Elementary School - 9 Month

**AP201**

111-2420 Asst Principal - Elementary School - 10 Month

**AP401**

111-2420 Asst Principal - Elementary School - 11 Month

**AP101**

111-2420 Asst Principal - Elementary School - 12 Month

**AP302**

111-2420 Assistant Principal - Middle School - 9 Month

**AP202**

111-2420 Assistant Principal - Middle School - 10 Month

**AP402**

111-2420 Assistant Principal - Middle School - 11 Month

**AP102**

111-2420 Assistant Principal - Middle School - 12 Month

**AP303**

111-2420 Assistant Principal - High School - 9 Month

**AP203**

111-2420 Assistant Principal - High School - 10 Month

**AP403**

111-2420 Assistant Principal - High School - 11 Month

**AP103**

111-2420 Assistant Principal - High School - 12 Month  
111-2420 Assistant Lead Principal

## **2019-2020 Salary Schedule - Principal and Assistant Principal**

1. The Principal and Assistant Principal Salary Schedules are based off the Teacher Masters Salary Schedule.
2. Any employee moving to a Principal or Assistant Principal position will have his/her current salary prorated to the correct number of months of the new position. Then the annual salary - proposition 3 supplement (11%) will be multiplied by the index below and placed on the step of the new salary schedule where the annual salary - proposition 3 supplement (11%) is equal to or greater than the new annual salary - proposition 3 supplement (11%) amount.
3. The Superintendent may grant a Salary Supplement or additional steps to a Principal for Administration at a specific school location based on previous work experience and other factors pertinent to the position.

### ***Principal***

School Type	Index	Months	Grade	Salary Range		Yearly Increase
				Low	High	
Elementary	1.15	11 Months	PR401	65,326	97,039	793
		12 Months	PR101	76,801	114,087	933
Middle	1.22	11 Months	PR402	68,984	100,699	793
		12 Months	PR102	81,104	118,389	933
High	1.33	11 Months	PR403	75,084	114,117	975
		12 Months	PR103	88,274	134,164	1,147

Proposition 3 Supplement is 11% of Annual Salary

### ***Assistant Principal***

School Type	Index	Months	Grade	Salary Range		Yearly Increase
				Low	High	
Elementary	1.10	9 Months	AP301	51,270	71,270	500
		10 Months	AP201	56,904	79,102	555
		11 Months	AP401	62,538	86,934	610
		12 Months	AP101	73,525	102,206	717
Middle	1.13	9 Months	AP302	52,770	72,770	500
		10 Months	AP202	58,569	80,766	555
		11 Months	AP402	64,368	88,764	610
		12 Months	AP102	75,676	104,357	717
High	1.19	9 Months	AP303	55,270	79,270	600
		10 Months	AP203	61,344	87,981	665
		11 Months	AP403	67,417	96,692	733
		12 Months	AP103	79,261	113,679	860

Proposition 3 Supplement is 11% of Annual Salary

**2019-2020 Principal and Asst Principal Effectiveness Stipend Salary Schedule**

<b>Effectiveness Rating</b>		<b>Elem/Middle/High Principal</b>	<b>Elem/Middle/High Asst Principal</b>
Emerging (1.5-2.49)		0	0
Proficient (2.5-3.49)		800	600
Highly Effective (3.5-4.0)		1200	1000

# **Administration Pay Grades**

## **2019-2020**

### **Senior Leadership**

111-2324 Assistant Superintendent (AD101)  
 111-2324 Associate Superintendent for Academics (AD101)  
 111-2324 Chief Officer for Accountability, Assessment & Eval (AD101)  
 111-2831 Chief Officer for Human Resources (AD101)  
 111-2324 Chief Officer for Student Support Services(AD101)  
 111-2511 Chief Business Operations Officer (AD101)  
 111-2324 Chief Officer-Support & Special Projects (AD101)  
 111-2324 Deputy Superintendent  
 111-2810 Executive Director Foundation  
 118-2311 Staff Attorney/General Counsel

### **AD101**

### **AD102**

111-2511 Chief Financial Officer

### **AD103**

111-2610 Administrative Director for Facilities  
 111-2710 Administrative Director of Transportation  
 111-2214 Admin. Dir. of Federal Programs  
 111-2660 Executive Assistant to the Superintendent for School Safety & Security  
 111-2215 Executive Director-EBR Career/Tech Ed Center  
 111-2211 Executive Director-Innovative Network  
 111-2211 Executive Director of Early Childhood  
 111-2211 Executive Director - School Leadership

### **AD104**

119-2190 Community Liaison - 12 Month  
 111-2831 Director for Human Resources  
 111-2231 Director for Professional Development  
 111-2810 Director of Accountability  
 111-2111 Director of Child Welfare & Attendance  
 111-2821 Director of Communications/Community Engagement  
 111-2212 Director of Exceptional Student Services  
 111-2520 Director of Procurement & Warehousing Serv.  
 111-2211 Director of Student Activities  
 118-2516 Internal Auditor

### **AD105**

111-2215 Director - Career/Technical Education  
 111-2211 Director - Instructional Technology  
 111-2121 Director Counseling & Guidance  
 111-2211 Director for Fine Arts  
 111-2251 Director for Library Services/Instructional Tech  
 111-2190 Director of ADAPP  
 111-2216 Director of Adult Educ & Alternative Educ  
 111-2211 Director of Magnet School Programs  
 111-2511 Director of Risk Management  
 111-2215 Director-EBR Career/Tech Ed Center

### **AD106**

111-2211 Assistant Magnet Director - MSAP Grant  
 118-2512 Budget Coordinator  
 111-2214 Coordinator - Inst for English Lang Learning  
 111-2831 Coordinator of Special Support Programs  
 111-2831 Coordinator of Support Programs/Tchr Accountability  
 111-2211 Coordinator of Technology Integration  
 111-2214 Coordinator of Title 1  
 119-2810 Instructional Data Coordinator  
 111-2830 Supervisor for Human Resources-Support Personnel  
 111-2830 Supervisor for Personnel Mgmt, Staffing & Cert.

### **AD107**

111-2141 504 Coordinator  
 118-2511 Chief Accountant  
 111-2141 Coordinator for Dyslexia  
 112-1510 Coordinator Homeless Program Title I  
 111-2290 Grant Project Manager- National Institute Justice  
 111-2190 Hearing Officer  
 111-2211 Jump Start Supervisor  
 119-2234 Professional Development Specialist - Title I  
 119-2290 Professional Development Specialist - Title II  
 111-2810 Project Evaluation Specialist  
 111-2832 Recruitment Manager - New Tchr Project  
 111-2111 Supervisor of Child Welfare & Attendance  
 111-2121 Supervisor of Counseling  
 111-2213 Supervisor of Gifted & Talented Services  
 111-2662 Supervisor of School Security  
 111-2212 Supervisor of Special Ed Programs  
 111-2211 Supervisor of Health, P.E. & Athletics

### **AD108**

111-2214 Community Network Project Manager  
 111-2212 Coordinator - S/E Quality Assurance  
 111-1600 Grants Writer  
 119-2710 Driver Training & Safety Officer  
 118-2520 Fair Share Coordinator  
 118-2511 Grants Fiscal Officer  
 111-2540 Graphic Arts Supervisor  
 111-2214 Project Manager-Early Childhood  
 118-2511 Supervisor of Accounting  
 118-2511 Supervisor of Payroll & Employee Benefits  
 111-2214 Title I Schoolwide Program Monitor  
 111-2710 Transportation Supervisor - Regular Route  
 111-2710 Transportation Supervisor - Special Education  
 119-2821 Website/Special Events Coordinator

## **2019-2020 Salary Schedule - Administration - 12 Month**

<b>STEP</b>	<b>AD101</b>	<b>AD102</b>	<b>AD103</b>	<b>AD104</b>	<b>AD105</b>	<b>AD106</b>	<b>AD107</b>	<b>AD108</b>
	<b>Annual Salary</b>	<b>Annual Salary</b>	<b>Annual Salary</b>	<b>Annual Salary</b>	<b>Annual Salary</b>	<b>Annual Salary</b>	<b>Annual Salary</b>	<b>Annual Salary</b>
0	91,434	81,434	78,434	75,434	72,434	69,434	66,434	61,434
1	92,434	82,434	79,434	76,234	73,234	70,234	67,234	62,234
2	93,434	83,434	80,434	77,034	74,034	71,034	68,034	63,034
3	94,434	84,434	81,434	77,834	74,834	71,834	68,834	63,834
4	95,434	85,434	82,434	78,634	75,634	72,634	69,634	64,634
5	96,434	86,434	83,434	79,434	76,434	73,434	70,434	65,434
6	97,434	87,434	84,434	80,234	77,234	74,234	71,234	66,234
7	98,434	88,434	85,434	81,034	78,034	75,034	72,034	67,034
8	99,434	89,434	86,434	81,834	78,834	75,834	72,834	67,834
9	100,434	90,434	87,434	82,634	79,634	76,634	73,634	68,634
10	101,434	91,434	88,434	83,434	80,434	77,434	74,434	69,434
11	102,434	92,434	89,434	84,234	81,234	78,234	75,234	70,234
12	103,434	93,434	90,434	85,034	82,034	79,034	76,034	71,034
13	104,434	94,434	91,434	85,834	82,834	79,834	76,834	71,834
14	105,434	95,434	92,434	86,634	83,634	80,634	77,634	72,634
15	106,434	96,434	93,434	87,434	84,434	81,434	78,434	73,434
16	107,434	97,434	94,434	88,234	85,234	82,234	79,234	74,234
17	108,434	98,434	95,434	89,034	86,034	83,034	80,034	75,034
18	109,434	99,434	96,434	89,834	86,834	83,834	80,834	75,834
19	110,434	100,434	97,434	90,634	87,634	84,634	81,634	76,634
20	111,434	101,434	98,434	91,434	88,434	85,434	82,434	77,434
21	112,434	102,434	99,434	92,234	89,234	86,234	83,234	78,234
22	113,434	103,434	100,434	93,034	90,034	87,034	84,034	79,034
23	114,434	104,434	101,434	93,834	90,834	87,834	84,834	79,834
24	115,434	105,434	102,434	94,634	91,634	88,634	85,634	80,634
25	116,434	106,434	103,434	95,434	92,434	89,434	86,434	81,434
26	117,434	107,434	104,434	96,234	93,234	90,234	87,234	82,234
27	118,434	108,434	105,434	97,034	94,034	91,034	88,034	83,034
28	119,434	109,434	106,434	97,834	94,834	91,834	88,834	83,834
29	120,434	110,434	107,434	98,634	95,634	92,634	89,634	84,634
30	121,434	111,434	108,434	99,434	96,434	93,434	90,434	85,434
31	122,434	112,434	109,434	100,234	97,234	94,234	91,234	86,234
32	123,434	113,434	110,434	101,034	98,034	95,034	92,034	87,034
33	124,434	114,434	111,434	101,834	98,834	95,834	92,834	87,834
34	125,434	115,434	112,434	102,634	99,634	96,634	93,634	88,634
35	126,434	116,434	113,434	103,434	100,434	97,434	94,434	89,434
36	127,434	117,434	114,434	104,234	101,234	98,234	95,234	90,234
37	128,434	118,434	115,434	105,034	102,034	99,034	96,034	91,034
38	129,434	119,434	116,434	105,834	102,834	99,834	96,834	91,834
39	130,434	120,434	117,434	106,634	103,634	100,634	97,634	92,634
40	131,434	121,434	118,434	107,434	104,434	101,434	98,434	93,434

Proposition 3 Supplement is 11% of Annual Salary

## **Administration Support Pay Grades**

### **2019-2020**

#### **SU101**

114-2321 Confidential Assistant to the Superintendent  
 111-2212 Coordinator of Data Management  
 111-2821 Public Information Officer

#### **SU102**

114-2324 Admin Asst to the Assistant Superintendent  
 114-2324 Admin Asst to the Associate Superintendent  
 114-2311 Admin Secretary to General Counsel  
 111-2830 Coordinator, Substitutes and Applications  
 119-2840 Curriculum Resource Coordinator  
 114-2312 Executive Secretary/Assistant to the School Board Members  
 114-2510 Fiscal Analyst  
 117-2723 Manager, Mechanic Shop (Transportation)  
 119-2710 Routing Specialist  
 118-2516 School Accounts Auditor  
 118-2511 Staff Accountant - Property Control

#### **SU103**

119-2214 Admin Assistant to Chief Academic Officer  
 114-2512 Admin Assistant to Chief Business Oper Officer  
 114-2830 Admin Assistant to Chief Officer for HR  
 114-2324 Admin Assistant to Chief Officer Support & Special Programs  
 114-2840 Admin Assistant to Chief Technology Officer  
 111-2520 Coordinator of Purchasing

#### **SU104**

119-2520 Buyer I  
 111-2710 Foreman, Mechanical Shop (Transportation)  
 114-2540 Graphic Arts Production Assistant  
 114-2214 Inventory & Property Control Specialist  
 119-2211 Magnet Program Specialist-MSAP  
 111-2190 Office Manager/Developer - Radio Station  
 114-2810 Resource Development Specialist  
 119-2690 Safety/Asbestos/Environmental Specialist  
 111-2723 Service Station Supervisor

#### **SU105**

114-2212 Assistive Technology Assistant, Sp. Educ.  
 114-2510 Budget Specialist  
 114-2211 Budget Specialist - MSAP  
 114-2214 Federal Programs Community Liaison  
 114-2510 Finance Specialist - Accounting  
 114-2510 Finance Specialist - Payroll and Benefits  
 114-2510 Grants Specialist  
 111-2610 Office Operations Manager  
 114-2540 Production/Graphic Designer  
 114-2510 Risk Management Specialist

#### **SU106**

119-2214 Administrative Assistant of Federal Programs  
 114-2NNN Administrative Secretary  
 118-2190 Production Director/Announcer - Radio Station

#### **SU107**

114-2NNN Administrative Asst to the Director  
 119-2290 Administrative Asst to the Director Prof Develop  
 114-2400 Executive School Secretary  
 114-2211 Project Secretary - MSAP  
 114-2214 School Resource Liaison  
 114-2710 Secretary to Admin Director of Transportation  
 114-2511 Secretary to Chief Financial Officer  
 114-2211 Secretary to Curriculum  
 114-2213 Secretary to Director of Athletics/Gifted  
 114-2110 Secretary to Director of Child Welfare and Attend  
 114-2122 Secretary to Director of Counseling/Guidance  
 114-2212 Secretary to Director of Exceptional Student Svcs  
 114-2211 Secretary to Director of Fine Arts  
 114-2211 Secretary to Director of Magnet Programs  
 114-2NNN Secretary to Exec. Director  
 114-2321 Secretary to Fair Share Coordinator

## 2019-2020 Salary Schedule - Administration Support - 12 Month

STEP	SU101 Annual Salary	SU102 Annual Salary	SU103 Annual Salary	SU104 Annual Salary	SU105 Annual Salary	SU106 Annual Salary	SU107 Annual Salary
0	52,725	48,725	44,725	40,725	36,725	32,725	28,725
1	53,325	49,325	45,325	41,325	37,225	33,225	29,225
2	53,925	49,925	45,925	41,925	37,725	33,725	29,725
3	54,525	50,525	46,525	42,525	38,225	34,225	30,225
4	55,125	51,125	47,125	43,125	38,725	34,725	30,725
5	55,725	51,725	47,725	43,725	39,225	35,225	31,225
6	56,325	52,325	48,325	44,325	39,725	35,725	31,725
7	56,925	52,925	48,925	44,925	40,225	36,225	32,225
8	57,525	53,525	49,525	45,525	40,725	36,725	32,725
9	58,125	54,125	50,125	46,125	41,225	37,225	33,225
10	58,725	54,725	50,725	46,725	41,725	37,725	33,725
11	59,325	55,325	51,325	47,325	42,225	38,225	34,225
12	59,925	55,925	51,925	47,925	42,725	38,725	34,725
13	60,525	56,525	52,525	48,525	43,225	39,225	35,225
14	61,125	57,125	53,125	49,125	43,725	39,725	35,725
15	61,725	57,725	53,725	49,725	44,225	40,225	36,225
16	62,325	58,325	54,325	50,325	44,725	40,725	36,725
17	62,925	58,925	54,925	50,925	45,225	41,225	37,225
18	63,525	59,525	55,525	51,525	45,725	41,725	37,725
19	64,125	60,125	56,125	52,125	46,225	42,225	38,225
20	64,725	60,725	56,725	52,725	46,725	42,725	38,725
21	65,325	61,325	57,325	53,325	47,225	43,225	39,225
22	65,925	61,925	57,925	53,925	47,725	43,725	39,725
23	66,525	62,525	58,525	54,525	48,225	44,225	40,225
24	67,125	63,125	59,125	55,125	48,725	44,725	40,725
25	67,725	63,725	59,725	55,725	49,225	45,225	41,225
26	68,325	64,325	60,325	56,325	49,725	45,725	41,725
27	68,925	64,925	60,925	56,925	50,225	46,225	42,225
28	69,525	65,525	61,525	57,525	50,725	46,725	42,725
29	70,125	66,125	62,125	58,125	51,225	47,225	43,225
30	70,725	66,725	62,725	58,725	51,725	47,725	43,725
31	71,325	67,325	63,325	59,325	52,225	48,225	44,225
32	71,925	67,925	63,925	59,925	52,725	48,725	44,725
33	72,525	68,525	64,525	60,525	53,225	49,225	45,225
34	73,125	69,125	65,125	61,125	53,725	49,725	45,725
35	73,725	69,725	65,725	61,725	54,225	50,225	46,225
36	74,325	70,325	66,325	62,325	54,725	50,725	46,725
37	74,925	70,925	66,925	62,925	55,225	51,225	47,225
38	75,525	71,525	67,525	63,525	55,725	51,725	47,725
39	76,125	72,125	68,125	64,125	56,225	52,225	48,225
40	76,725	72,725	68,725	64,725	56,725	52,725	48,725

Proposition 3 Supplement is 11% of Annual Salary

## **Technology Pay Grades**

### **2019-2020**

#### **DA101**

111-2841 Chief Technology Officer

#### **DA102**

111-2841 Director of Management Information Systems

#### **DA103**

118-2842 Program Manager of Network & Operations

119-2840 Technology Resource Program Manager

#### **DA104**

119-2844 Project Mgr of Technology Projects & Operations

118-2842 Systems Manager, Employee Data Systems

118-2842 Systems Manager, Financial Data Systems

118-2842 Systems Manager, Student Data Systems

#### **DA105**

118-2842 Network Administrator

118-2843 Student Assignment Systems Analyst

118-2842 Student Data Systems Analyst

118-2842 Systems Analyst

118-2842 Systems Analyst, Research, Analysis & Development

111-2841 Wide Area Network Manager

#### **DA106**

118-2842 Programmer Analyst

119-2849 Software Support Specialist

119-2840 Technology Resources Specialist

#### **DA107**

119-2840 Foreman, Security/Electronic

111-2841 Operations Specialist

119-2849 Wide Area Network Specialist

#### **DA108**

114-2840 Data Registration Specialist

118-2849 Network Specialist

117-2640 Electronic Technician II

114-2840 Student Data Registration Specialist

## 2019-2020 Salary Schedule - Technology - 12 Month

Step	DA101 Annual Salary	DA102 Annual Salary	DA103 Annual Salary	DA104 Annual Salary	DA105 Annual Salary	DA106 Annual Salary	DA107 Annual Salary	DA108 Annual Salary
0	91,434	76,434	71,434	66,434	59,434	54,725	42,725	38,725
1	92,434	77,434	72,434	67,234	60,234	55,525	43,325	39,325
2	93,434	78,434	73,434	68,034	61,034	56,325	43,925	39,925
3	94,434	79,434	74,434	68,834	61,834	57,125	44,525	40,525
4	95,434	80,434	75,434	69,634	62,634	57,925	45,125	41,125
5	96,434	81,434	76,434	70,434	63,434	58,725	45,725	41,725
6	97,434	82,434	77,434	71,234	64,234	59,525	46,325	42,325
7	98,434	83,434	78,434	72,034	65,034	60,325	46,925	42,925
8	99,434	84,434	79,434	72,834	65,834	61,125	47,525	43,525
9	100,434	85,434	80,434	73,634	66,634	61,925	48,125	44,125
10	101,434	86,434	81,434	74,434	67,434	62,725	48,725	44,725
11	102,434	87,434	82,434	75,234	68,234	63,525	49,325	45,325
12	103,434	88,434	83,434	76,034	69,034	64,325	49,925	45,925
13	104,434	89,434	84,434	76,834	69,834	65,125	50,525	46,525
14	105,434	90,434	85,434	77,634	70,634	65,925	51,125	47,125
15	106,434	91,434	86,434	78,434	71,434	66,725	51,725	47,725
16	107,434	92,434	87,434	79,234	72,234	67,525	52,325	48,325
17	108,434	93,434	88,434	80,034	73,034	68,325	52,925	48,925
18	109,434	94,434	89,434	80,834	73,834	69,125	53,525	49,525
19	110,434	95,434	90,434	81,634	74,634	69,925	54,125	50,125
20	111,434	96,434	91,434	82,434	75,434	70,725	54,725	50,725
21	112,434	97,434	92,434	83,234	76,234	71,525	55,325	51,325
22	113,434	98,434	93,434	84,034	77,034	72,325	55,925	51,925
23	114,434	99,434	94,434	84,834	77,834	73,125	56,525	52,525
24	115,434	100,434	95,434	85,634	78,634	73,925	57,125	53,125
25	116,434	101,434	96,434	86,434	79,434	74,725	57,725	53,725
26	117,434	102,434	97,434	87,234	80,234	75,525	58,325	54,325
27	118,434	103,434	98,434	88,034	81,034	76,325	58,925	54,925
28	119,434	104,434	99,434	88,834	81,834	77,125	59,525	55,525
29	120,434	105,434	100,434	89,634	82,634	77,925	60,125	56,125
30	121,434	106,434	101,434	90,434	83,434	78,725	60,725	56,725
31	122,434	107,434	102,434	91,234	84,234	79,525	61,325	57,325
32	123,434	108,434	103,434	92,034	85,034	80,325	61,925	57,925
33	124,434	109,434	104,434	92,834	85,834	81,125	62,525	58,525
34	125,434	110,434	105,434	93,634	86,634	81,925	63,125	59,125
35	126,434	111,434	106,434	94,434	87,434	82,725	63,725	59,725
36	127,434	112,434	107,434	95,234	88,234	83,525	64,325	60,325
37	128,434	113,434	108,434	96,034	89,034	84,325	64,925	60,925
38	129,434	114,434	109,434	96,834	89,834	85,125	65,525	61,525
39	130,434	115,434	110,434	97,634	90,634	85,925	66,125	62,125
40	131,434	116,434	111,434	98,434	91,434	86,725	66,725	62,725

Proposition 3 Supplement is 11% of Annual Salary

## **Clerical Pay Grades** **2019-2020**

The 5 character pay grade listed below that contains the H in the 3rd position is the hourly pay rate schedule. The other pay grade listed is the annual salary schedule.

### **CLH01, CL101**

114-2511 Accounting Specialist III  
114-2710 Computer Operator I  
114-2212 Data Specialist III  
114-2511 Finance Specialist III  
114-2830 Personnel Specialist III

### **CLH04, CL104**

114-2511 Accounting Specialist I  
114-2511 Benefits Specialist I  
114-2511 Finance Specialist I  
114-2511 Risk Management Specialist I  
114-2516 School Accounts Specialist

### **CLH02, CL102**

114-2212 Data Specialist II  
114-2511 Finance Specialist II  
114-2511 Payroll Specialist II  
114-2830 Personnel Specialist II  
114-2520 Purchasing Specialist III

### **CLH05, CL105**

114-2NNN Building Receptionist  
114-2540 Press/Reprographics Operator  
114-2NNN Steno Clerk II  
114-2NNN Clerk - 12 Month

### **CLH02, C8202**

114-2212 Data Specialist II - 10 Month

### **CLH05, C8205**

114-2NNN School/Guidance/Attendance Clerk - 10 Month

### **CLH03, CL103**

114-2212 Data Specialist I  
114-2830 Personnel Specialist I  
114-2520 Purchasing Specialist II  
114-2NNN Steno Clerk III  
114-2710 Transportation Dispatcher

### **CLH05, C8305**

114-2NNN School/Guidance/Attendance Clerk - 9 Month  
114-2NNN School Resource Technician

### **CLH05, C8405**

114-2NNN School/Guidance/Attendance Clerk - 11 Month

### **CLH03, C8303**

114-2212 Data Specialist I - 9 Month  
115-1110 Elem Time Out Room Moderator-HQ  
115-1210 Paraprofessionals/SpecEd Aide-HQ - 8 Hours

### **CLH03, C7303**

115-1210 Child Specific Aide-HQ - 7 Hours  
115-1480 Media Specialist  
115-1210 Paraprofessionals/SpecEd Aide-HQ - 7 Hours

### **CLH03**

115-1210 Special Ed Transportation Aide - HQ  
115-1210 SETA-Child Specific - HQ

## **2019-2020 Salary Schedules - Clerical - 12 Month/8 Hours**

STEP	CLH01	CL101	CLH02	CL102	CLH03	CL103	CLH04	CL104	CLH05	CL105
	Hrly Rate	Annual Salary	Hrly Rate	Annual Salary	Hrly Rate	Annual Salary	Hrly Rate	Annual Salary	Hrly Rate	Annual Salary
0	14.40	30,183	14.20	29,763	14.00	29,344	13.80	28,925	13.60	28,506
1	14.65	30,707	14.45	30,288	14.25	29,868	14.05	29,449	13.85	29,030
2	14.90	31,230	14.70	30,811	14.50	30,392	14.30	29,973	14.10	29,554
3	15.15	31,754	14.95	31,335	14.75	30,916	14.55	30,497	14.35	30,078
4	15.40	32,278	15.20	31,859	15.00	31,440	14.80	31,020	14.60	30,602
5	15.65	32,802	15.45	32,383	15.25	31,964	15.05	31,544	14.85	31,125
6	15.90	33,326	15.70	32,907	15.50	32,488	15.30	32,069	15.10	31,649
7	16.15	33,851	15.95	33,431	15.75	33,012	15.55	32,593	15.35	32,173
8	16.40	34,375	16.20	33,955	16.00	33,536	15.80	33,117	15.60	32,698
9	16.65	34,899	16.45	34,480	16.25	34,060	16.05	33,641	15.85	33,222
10	16.90	35,422	16.70	35,004	16.50	34,584	16.30	34,165	16.10	33,746
11	17.15	35,946	16.95	35,527	16.75	35,108	16.55	34,689	16.35	34,270
12	17.40	36,470	17.20	36,051	17.00	35,632	16.80	35,212	16.60	34,794
13	17.65	36,994	17.45	36,575	17.25	36,156	17.05	35,736	16.85	35,317
14	17.90	37,518	17.70	37,099	17.50	36,680	17.30	36,261	17.10	35,841
15	18.15	38,043	17.95	37,623	17.75	37,204	17.55	36,785	17.35	36,365
16	18.40	38,567	18.20	38,147	18.00	37,728	17.80	37,309	17.60	36,890
17	18.65	39,091	18.45	38,672	18.25	38,252	18.05	37,833	17.85	37,414
18	18.90	39,614	18.70	39,196	18.50	38,776	18.30	38,357	18.10	37,938
19	19.15	40,138	18.95	39,719	18.75	39,300	18.55	38,881	18.35	38,462
20	19.40	40,662	19.20	40,243	19.00	39,824	18.80	39,405	18.60	38,986
21	19.65	41,186	19.45	40,767	19.25	40,348	19.05	39,928	18.85	39,509
22	19.90	41,710	19.70	41,291	19.50	40,872	19.30	40,453	19.10	40,033
23	20.15	42,235	19.95	41,815	19.75	41,396	19.55	40,977	19.35	40,557
24	20.40	42,759	20.20	42,339	20.00	41,920	19.80	41,501	19.60	41,081
25	20.65	43,283	20.45	42,863	20.25	42,444	20.05	42,025	19.85	41,606
26	20.90	43,807	20.70	43,388	20.50	42,968	20.30	42,549	20.10	42,130
27	21.15	44,330	20.95	43,911	20.75	43,492	20.55	43,073	20.35	42,654
28	21.40	44,854	21.20	44,435	21.00	44,016	20.80	43,597	20.60	43,178
29	21.65	45,378	21.45	44,959	21.25	44,540	21.05	44,120	20.85	43,702
30	21.90	45,902	21.70	45,483	21.50	45,064	21.30	44,644	21.10	44,225
31	22.15	46,426	21.95	46,007	21.75	45,588	21.55	45,169	21.35	44,749
32	22.40	46,951	22.20	46,531	22.00	46,112	21.80	45,693	21.60	45,273
33	22.65	47,475	22.45	47,055	22.25	46,636	22.05	46,217	21.85	45,798
34	22.90	47,999	22.70	47,580	22.50	47,160	22.30	46,741	22.10	46,322
35	23.15	48,522	22.95	48,104	22.75	47,684	22.55	47,265	22.35	46,846
36	23.40	49,046	23.20	48,627	23.00	48,208	22.80	47,789	22.60	47,370
37	23.65	49,570	23.45	49,151	23.25	48,732	23.05	48,312	22.85	47,894
38	23.90	50,094	23.70	49,675	23.50	49,256	23.30	48,836	23.10	48,417
39	24.15	50,618	23.95	50,199	23.75	49,780	23.55	49,361	23.35	48,941
40	24.40	51,143	24.20	50,723	24.00	50,304	23.80	49,885	23.60	49,465

Proposition 3 Supplement is 11% of Annual Salary

## 2019-2020 Salary Schedule - Clerical - 9/10/11 Months

STEP	9 Months		
	CLH03	C8303-8 Hours	C7303-7 Hours
	Hrly Rate	Annual Salary	Annual Salary
0	14.00	20,160	17,640
1	14.25	20,520	17,955
2	14.50	20,880	18,270
3	14.75	21,240	18,585
4	15.00	21,600	18,900
5	15.25	21,960	19,215
6	15.50	22,320	19,530
7	15.75	22,680	19,845
8	16.00	23,040	20,160
9	16.25	23,400	20,475
10	16.50	23,760	20,790
11	16.75	24,120	21,105
12	17.00	24,480	21,420
13	17.25	24,840	21,735
14	17.50	25,200	22,050
15	17.75	25,560	22,365
16	18.00	25,920	22,680
17	18.25	26,280	22,995
18	18.50	26,640	23,310
19	18.75	27,000	23,625
20	19.00	27,360	23,940
21	19.25	27,720	24,255
22	19.50	28,080	24,570
23	19.75	28,440	24,885
24	20.00	28,800	25,200
25	20.25	29,160	25,515
26	20.50	29,520	25,830
27	20.75	29,880	26,145
28	21.00	30,240	26,460
29	21.25	30,600	26,775
30	21.50	30,960	27,090
31	21.75	31,320	27,405
32	22.00	31,680	27,720
33	22.25	32,040	28,035
34	22.50	32,400	28,350
35	22.75	32,760	28,665
36	23.00	33,120	28,980
37	23.25	33,480	29,295
38	23.50	33,840	29,610
39	23.75	34,200	29,925
40	24.00	34,560	30,240

9 Months	
CLH05	C8305-8 Hours
Hrly Rate	Annual Salary
13.60	19,584
13.85	19,944
14.10	20,304
14.35	20,664
14.60	21,024
14.85	21,384
15.10	21,744
15.35	22,104
15.60	22,464
15.85	22,824
16.10	23,184
16.35	23,544
16.60	23,904
16.85	24,264
17.10	24,624
17.35	24,984
17.60	25,344
17.85	25,704
18.10	26,064
18.35	26,424
18.60	26,784
18.85	27,144
19.10	27,504
19.35	27,864
19.60	28,224
19.85	28,584
20.10	28,944
20.35	29,304
20.60	29,664
20.85	30,024
21.10	30,384
21.35	30,744
21.60	31,104
21.85	31,464
22.10	31,824
22.35	32,184
22.60	32,544
22.85	32,904
23.10	33,264
23.35	33,624
23.60	33,984

10 Months	
CLH02	C8202-8 Hours
Hrly Rate	Annual Salary
14.20	22,720
14.45	23,120
14.70	23,520
14.95	23,920
15.20	24,320
15.45	24,720
15.70	25,120
15.95	25,520
16.20	25,920
16.45	26,320
16.70	26,720
16.95	27,120
17.20	27,520
17.45	27,920
17.70	28,320
17.95	28,720
18.20	29,120
18.45	29,520
18.70	29,920
18.95	30,320
19.20	30,720
19.45	31,120
19.70	31,520
19.95	31,920
20.20	32,320
20.45	32,720
20.70	33,120
20.95	33,520
21.20	33,920
21.45	34,320
21.70	34,720
21.95	35,120
22.20	35,520
22.45	35,920
22.70	36,320
22.95	36,720
23.20	37,120
23.45	37,520
23.70	37,920
23.95	38,320
24.20	38,720

10 Months		11 Months
CLH05	C8205-8 Hours	C8405-8 Hours
Hrly Rate	Annual Salary	Annual Salary
13.60	21,760	23,936
13.85	22,160	24,376
14.10	22,560	24,816
14.35	22,960	25,256
14.60	23,360	25,696
14.85	23,760	26,136
15.10	24,160	26,576
15.35	24,560	27,016
15.60	24,960	27,456
15.85	25,360	27,896
16.10	25,760	28,336
16.35	26,160	28,776
16.60	26,560	29,216
16.85	26,960	29,656
17.10	27,360	30,096
17.35	27,760	30,536
17.60	28,160	30,976
17.85	28,560	31,416
18.10	28,960	31,856
18.35	29,360	32,296
18.60	29,760	32,736
18.85	30,160	33,176
19.10	30,560	33,616
19.35	30,960	34,056
19.60	31,360	34,496
19.85	31,760	34,936
20.10	32,160	35,376
20.35	32,560	35,816
20.60	32,960	36,256
20.85	33,360	36,696
21.10	33,760	37,136
21.35	34,160	37,576
21.60	34,560	38,016
21.85	34,960	38,456
22.10	35,360	38,896
22.35	35,760	39,336
22.60	36,160	39,776
22.85	36,560	40,216
23.10	36,960	40,656
23.35	37,360	41,096
23.60	37,760	41,536

Proposition 3 Supplement is 11% of Annual Salary

## **2019-2020 Salary Schedule - Paraprofessionals/SETA/Elem TOR - 9 Months**

STEP	CLH03	C8303-8 Hour	C7303-7 Hour
	Hrly Rate	Annual Salary	Annual Salary
0	14.00	20,160	17,640
1	14.25	20,520	17,955
2	14.50	20,880	18,270
3	14.75	21,240	18,585
4	15.00	21,600	18,900
5	15.25	21,960	19,215
6	15.50	22,320	19,530
7	15.75	22,680	19,845
8	16.00	23,040	20,160
9	16.25	23,400	20,475
10	16.50	23,760	20,790
11	16.75	24,120	21,105
12	17.00	24,480	21,420
13	17.25	24,840	21,735
14	17.50	25,200	22,050
15	17.75	25,560	22,365
16	18.00	25,920	22,680
17	18.25	26,280	22,995
18	18.50	26,640	23,310
19	18.75	27,000	23,625
20	19.00	27,360	23,940
21	19.25	27,720	24,255
22	19.50	28,080	24,570
23	19.75	28,440	24,885
24	20.00	28,800	25,200
25	20.25	29,160	25,515
26	20.50	29,520	25,830
27	20.75	29,880	26,145
28	21.00	30,240	26,460
29	21.25	30,600	26,775
30	21.50	30,960	27,090
31	21.75	31,320	27,405
32	22.00	31,680	27,720
33	22.25	32,040	28,035
34	22.50	32,400	28,350
35	22.75	32,760	28,665
36	23.00	33,120	28,980
37	23.25	33,480	29,295
38	23.50	33,840	29,610
39	23.75	34,200	29,925
40	24.00	34,560	30,240

Proposition 3 Supplement is 11% of Annual Salary

## **Transportation Pay Grades**

**2019-2020**

### **TRH01, TR101**

117-2723 Leaderman, Automotive  
117-2723 Leaderman, Service Station  
117-2723 Leaderman, Transportation

### **BU301**

116-2721 Bus Operator  
116-2731 Bus Operator - Special Ed

### **TRH02, TR102**

117-2723 Automotive Mechanic II  
117-2723 Transportation Mechanic II

### **BU302**

116-2732 Bus Attendant

### **TRH03, TR103**

117-2723 Automotive Mechanic I  
117-2723 Transportation Mechanic I

### **TRH04, TR104**

116-2731 Special Ed Chauffeur  
119-2530 Transportation Laborer

## 2019-2020 Salary Schedule - Transportation Trades - 12 Month/8 Hours

STEP	TRH01	TR101		TRH02	TR102		TRH03	TR103		TRH04	TR104
	Hrly Rate	Annual Salary		Hrly Rate	Annual Salary		Hrly Rate	Annual Salary		Hrly Rate	Annual Salary
0	17.65	36,994		15.65	32,802		14.10	29,554		12.75	26,724
1	17.90	37,518		15.90	33,326		14.30	29,973		12.90	27,038
2	18.15	38,042		16.15	33,851		14.50	30,392		13.05	27,353
3	18.40	38,567		16.40	34,375		14.70	30,812		13.20	27,667
4	18.65	39,091		16.65	34,899		14.90	31,230		13.35	27,981
5	18.90	39,615		16.90	35,422		15.10	31,649		13.50	28,296
6	19.15	40,138		17.15	35,946		15.30	32,068		13.65	28,610
7	19.40	40,662		17.40	36,470		15.50	32,488		13.80	28,925
8	19.65	41,186		17.65	36,994		15.70	32,907		13.95	29,239
9	19.90	41,710		17.90	37,518		15.90	33,326		14.10	29,554
10	20.15	42,234		18.15	38,043		16.10	33,746		14.25	29,868
11	20.40	42,759		18.40	38,567		16.30	34,165		14.40	30,183
12	20.65	43,283		18.65	39,091		16.50	34,584		14.55	30,496
13	20.90	43,807		18.90	39,615		16.70	35,003		14.70	30,811
14	21.15	44,331		19.15	40,138		16.90	35,423		14.85	31,125
15	21.40	44,854		19.40	40,662		17.10	35,842		15.00	31,440
16	21.65	45,378		19.65	41,186		17.30	36,261		15.15	31,754
17	21.90	45,902		19.90	41,710		17.50	36,680		15.30	32,069
18	22.15	46,426		20.15	42,234		17.70	37,099		15.45	32,383
19	22.40	46,950		20.40	42,759		17.90	37,518		15.60	32,698
20	22.65	47,475		20.65	43,283		18.10	37,937		15.75	33,012
21	22.90	47,999		20.90	43,807		18.30	38,357		15.90	33,327
22	23.15	48,523		21.15	44,330		18.50	38,776		16.05	33,641
23	23.40	49,046		21.40	44,854		18.70	39,195		16.20	33,956
24	23.65	49,570		21.65	45,378		18.90	39,615		16.35	34,270
25	23.90	50,094		21.90	45,902		19.10	40,034		16.50	34,584
26	24.15	50,618		22.15	46,426		19.30	40,453		16.65	34,898
27	24.40	51,142		22.40	46,951		19.50	40,872		16.80	35,213
28	24.65	51,667		22.65	47,475		19.70	41,292		16.95	35,527
29	24.90	52,191		22.90	47,999		19.90	41,710		17.10	35,841
30	25.15	52,715		23.15	48,522		20.10	42,129		17.25	36,156
31	25.40	53,238		23.40	49,046		20.30	42,548		17.40	36,470
32	25.65	53,762		23.65	49,570		20.50	42,968		17.55	36,785
33	25.90	54,286		23.90	50,094		20.70	43,387		17.70	37,099
34	26.15	54,810		24.15	50,618		20.90	43,806		17.85	37,414
35	26.40	55,334		24.40	51,143		21.10	44,226		18.00	37,728
36	26.65	55,859		24.65	51,667		21.30	44,645		18.15	38,043
37	26.90	56,383		24.90	52,191		21.50	45,064		18.30	38,356
38	27.15	56,907		25.15	52,715		21.70	45,483		18.45	38,671
39	27.40	57,431		25.40	53,238		21.90	45,903		18.60	38,985
40	27.65	57,954		25.65	53,762		22.10	46,322		18.75	39,300

Proposition 3 Supplement is 11% of Annual Salary

## **2019-2020 Salary Schedule - Bus Operator & Bus Attendant - 9 Months**

<b>BU301 - 8 Hours</b>		<b>BU302 - 6 Hours</b>	
<b>STEP</b>	<b>Annual Salary</b>	<b>STEP</b>	<b>Annual Salary</b>
0	18,000	0	14,100
1	18,300	1	14,300
2	18,600	2	14,500
3	18,900	3	14,700
4	19,200	4	14,900
5	19,500	5	15,100
6	19,800	6	15,300
7	20,100	7	15,500
8	20,400	8	15,700
9	20,700	9	15,900
10	21,000	10	16,100
11	21,300	11	16,300
12	21,600	12	16,500
13	21,900	13	16,700
14	22,200	14	16,900
15	22,500	15	17,100
16	22,800	16	17,300
17	23,100	17	17,500
18	23,400	18	17,700
19	23,700	19	17,900
20	24,000	20	18,100
21	24,300	21	18,300
22	24,600	22	18,500
23	24,900	23	18,700
24	25,200	24	18,900
25	25,500	25	19,100
26	25,800	26	19,300
27	26,100	27	19,500
28	26,400	28	19,700
29	26,700	29	19,900
30	27,000	30	20,100
31	27,300	31	20,300
32	27,600	32	20,500
33	27,900	33	20,700
34	28,200	34	20,900
35	28,500	35	21,100
36	28,800	36	21,300
37	29,100	37	21,500
38	29,400	38	21,700
39	29,700	39	21,900
40	30,000	40	22,100

Proposition 3 Supplement is 11% of Annual Salary

# **Child Nutrition Program Pay Grades** **2019-2020**

**NU121**

111-3111 Chief Financial Director of Child Nutrition Program

**NU303**

111-3121 CNP Manager

**NU122**

111-3111 CNP Asst Financial Director

**NUH10, N8110**

114-3110 CNP Computer Specialist - 12 Months

**NU123**

111-3111 Purchasing Coordinator/Area Supervisor, CNP

**NUH10, N7310**

114-3120 Tech IV, CNP

**NU124**

117-3121 Appliance Foreman, CNP

118-3111 CNP Support Programmer

**NUH05, N8105**

114-3110 CNP Clerical Specialist - 12 Months

**NUH05, N7305**

116-3120 Tech III, CNP

**NU125**

111-3111 Warehouse Supervisor, CNP

**NUH06, N7306**

116-3120 Tech II, CNP - 7 Hours

**NU126**

111-3111 Computer Training Coordinator, CNP

111-3111 Education Training Coordinator, CNP

**NUH06, N6306**

116-3120 Tech II, CNP - 6 Hours

**NU127**

114-3110 Meal Benefits Data Specialist, CNP 12 Months

114-3110 Purchasing Specialist, CNP 12 Months

114-3110 Tech Support Specialist, CNP 12 Months

**NUH07, N8107**

116-3120 School Truck Driver, CNP - 12 Months

**NUH07, N7307**

116-3120 School Truck Driver, CNP - 9 Months

**NU327**

114-3110 Meal Benefits Data Specialist, CNP 9 Months

114-3110 Purchasing Specialist, CNP 9 Months

114-3110 Tech Support Specialist, CNP 9 Months

**NUH08, NU108**

117-3120 Appliance Mechanic, CNP

**NUH09, NU109**

117-3121 Asst. Warehouse Supervisor, CNP

114-3110 CNP Specialist to Chief Financial Director of CNP

**NU101**

111-3111 CNP Area Supervisor - 12 Months

111-3111 CNP Area Supervisor/Summer Meals Supervisor

**NUH09, NU309**

111-3121 Asst. Manager, CNP - 9 Months

**NU201**

111-3111 CNP Area Supervisor - 10 Months

**NU301**

111-3111 CNP Area Supervisor - 9 Months

## 2019-2020 Salary Schedule - Child Nutrition Program - Administration - 12 Months/8 Hours

STEP	NU121 Annual Salary	NU122 Annual Salary	NU123 Annual Salary	NU124 Annual Salary
0	82,478	70,478	62,478	55,769
1	83,478	71,278	63,278	56,569
2	84,478	72,078	64,078	57,369
3	85,478	72,878	64,878	58,169
4	86,478	73,678	65,678	58,969
5	87,478	74,478	66,478	59,769
6	88,478	75,278	67,278	60,569
7	89,478	76,078	68,078	61,369
8	90,478	76,878	68,878	62,169
9	91,478	77,678	69,678	62,969
10	92,478	78,478	70,478	63,769
11	93,478	79,278	71,278	64,569
12	94,478	80,078	72,078	65,369
13	95,478	80,878	72,878	66,169
14	96,478	81,678	73,678	66,969
15	97,478	82,478	74,478	67,769
16	98,478	83,278	75,278	68,569
17	99,478	84,078	76,078	69,369
18	100,478	84,878	76,878	70,169
19	101,478	85,678	77,678	70,969
20	102,478	86,478	78,478	71,769
21	103,478	87,278	79,278	72,569
22	104,478	88,078	80,078	73,369
23	105,478	88,878	80,878	74,169
24	106,478	89,678	81,678	74,969
25	107,478	90,478	82,478	75,769
26	108,478	91,278	83,278	76,569
27	109,478	92,078	84,078	77,369
28	110,478	92,878	84,878	78,169
29	111,478	93,678	85,678	78,969
30	112,478	94,478	86,478	79,769
31	113,478	95,278	87,278	80,569
32	114,478	96,078	88,078	81,369
33	115,478	96,878	88,878	82,169
34	116,478	97,678	89,678	82,969
35	117,478	98,478	90,478	83,769
36	118,478	99,278	91,278	84,569
37	119,478	100,078	92,078	85,369
38	120,478	100,878	92,878	86,169
39	121,478	101,678	93,678	86,969
40	122,478	102,478	94,478	87,769

Proposition 3 Supplement is 11% of Annual Salary

## 2019-2020 Salary Schedule - Child Nutrition Program - Administration Support - 8 Hours

STEP	NU125 - 12 Months Annual Salary	NU126 - 12 Months Annual Salary	NU127 - 12 Months Annual Salary	NU327 - 9 Months Annual Salary
0	49,769	45,769	41,769	28,806
1	50,369	46,369	42,369	29,220
2	50,969	46,969	42,969	29,633
3	51,569	47,569	43,569	30,048
4	52,169	48,169	44,169	30,461
5	52,769	48,769	44,769	30,875
6	53,369	49,369	45,369	31,289
7	53,969	49,969	45,969	31,703
8	54,569	50,569	46,569	32,117
9	55,169	51,169	47,169	32,530
10	55,769	51,769	47,769	32,944
11	56,369	52,369	48,369	33,358
12	56,969	52,969	48,969	33,772
13	57,569	53,569	49,569	34,186
14	58,169	54,169	50,169	34,599
15	58,769	54,769	50,769	35,013
16	59,369	55,369	51,369	35,427
17	59,969	55,969	51,969	35,841
18	60,569	56,569	52,569	36,255
19	61,169	57,169	53,169	36,668
20	61,769	57,769	53,769	37,082
21	62,369	58,369	54,369	37,495
22	62,969	58,969	54,969	37,910
23	63,569	59,569	55,569	38,324
24	64,169	60,169	56,169	38,737
25	64,769	60,769	56,769	39,151
26	65,369	61,369	57,369	39,564
27	65,969	61,969	57,969	39,979
28	66,569	62,569	58,569	40,393
29	67,169	63,169	59,169	40,806
30	67,769	63,769	59,769	41,220
31	68,369	64,369	60,369	41,633
32	68,969	64,969	60,969	42,048
33	69,569	65,569	61,569	42,461
34	70,169	66,169	62,169	42,875
35	70,769	66,769	62,769	43,289
36	71,369	67,369	63,369	43,703
37	71,969	67,969	63,969	44,117
38	72,569	68,569	64,569	44,530
39	73,169	69,169	65,169	44,944
40	73,769	69,769	65,769	45,358

Proposition 3 Supplement is 11% of Annual Salary

## **2019-2020 Salary Schedule - Child Nutrition Program - Supervisors and Managers - 8 Hours**

STEP	NU301 - 9 Months	NU201 - 10 Months	NU101 -12 Months	NU303 - 9 Months
	Annual Salary	Annual Salary	Annual Salary	Annual Salary
0	35,060	38,955	50,837	31,460
1	35,492	39,435	51,463	31,820
2	35,924	39,916	52,090	32,180
3	36,356	40,395	52,716	32,540
4	36,788	40,875	53,343	32,900
5	37,220	41,356	53,969	33,260
6	37,652	41,835	54,595	33,620
7	38,084	42,315	55,222	33,980
8	38,516	42,796	55,848	34,340
9	38,948	43,275	56,475	34,700
10	39,380	43,755	57,101	35,060
11	39,812	44,236	57,727	35,420
12	40,244	44,715	58,354	35,780
13	40,676	45,195	58,980	36,140
14	41,108	45,676	59,607	36,500
15	41,540	46,155	60,233	36,860
16	41,972	46,635	60,859	37,220
17	42,404	47,116	61,486	37,580
18	42,836	47,595	62,112	37,940
19	43,268	48,075	62,739	38,300
20	43,700	48,556	63,365	38,660
21	44,132	49,035	63,991	39,020
22	44,564	49,515	64,618	39,380
23	44,996	49,996	65,244	39,740
24	45,428	50,475	65,871	40,100
25	45,860	50,955	66,497	40,460
26	46,292	51,436	67,123	40,820
27	46,724	51,915	67,750	41,180
28	47,156	52,395	68,376	41,540
29	47,588	52,876	69,003	41,900
30	48,020	53,355	69,629	42,260
31	48,452	53,835	70,255	42,620
32	48,884	54,316	70,882	42,980
33	49,316	54,795	71,508	43,340
34	49,748	55,275	72,135	43,700
35	50,180	55,756	72,761	44,060
36	50,612	56,235	73,387	44,420
37	51,044	56,715	74,014	44,780
38	51,476	57,196	74,640	45,140
39	51,908	57,675	75,267	45,500
40	52,340	58,155	75,893	45,860

Proposition 3 Supplement is 11% of Annual Salary

## 2019-2020 Salary Schedule - Child Nutrition Program - Trades and Assistant Managers - 8 Hours

STEP	NUH08	NU108 - 12 Months
	Hrly Rate	Annual Salary
0	20.46	42,884
1	20.76	43,513
2	21.06	44,142
3	21.36	44,770
4	21.66	45,399
5	21.96	46,028
6	22.26	46,657
7	22.56	47,286
8	22.86	47,914
9	23.16	48,543
10	23.46	49,172
11	23.76	49,801
12	24.06	50,430
13	24.36	51,059
14	24.66	51,688
15	24.96	52,317
16	25.26	52,945
17	25.56	53,573
18	25.86	54,202
19	26.16	54,831
20	26.46	55,460
21	26.76	56,089
22	27.06	56,718
23	27.36	57,347
24	27.66	57,976
25	27.96	58,604
26	28.26	59,233
27	28.56	59,862
28	28.86	60,490
29	29.16	61,119
30	29.46	61,748
31	29.76	62,377
32	30.06	63,006
33	30.36	63,634
34	30.66	64,263
35	30.96	64,892
36	31.26	65,521
37	31.56	66,150
38	31.86	66,779
39	32.16	67,408
40	32.46	68,037

NUH09	NU109 - 12 Months	NU309 - 9 Months
	Hrly Rate	Annual Salary
17.46	36,597	25,143
17.71	37,121	25,503
17.96	37,644	25,862
18.21	38,168	26,222
18.46	38,692	26,582
18.71	39,216	26,943
18.96	39,740	27,303
19.21	40,264	27,662
19.46	40,788	28,022
19.71	41,313	28,382
19.96	41,836	28,743
20.21	42,360	29,103
20.46	42,884	29,462
20.71	43,408	29,822
20.96	43,932	30,182
21.21	44,456	30,543
21.46	44,980	30,903
21.71	45,505	31,262
21.96	46,028	31,622
22.21	46,552	31,982
22.46	47,076	32,343
22.71	47,600	32,703
22.96	48,124	33,062
23.21	48,648	33,422
23.46	49,172	33,782
23.71	49,697	34,143
23.96	50,221	34,503
24.21	50,744	34,862
24.46	51,268	35,222
24.71	51,792	35,582
24.96	52,316	35,943
25.21	52,840	36,303
25.46	53,364	36,662
25.71	53,888	37,022
25.96	54,413	37,382
26.21	54,936	37,743
26.46	55,460	38,103
26.71	55,984	38,462
26.96	56,508	38,822
27.21	57,032	39,182
27.46	57,556	39,543

Proposition 3 Supplement is 11% of Annual Salary

## 2019-2020 Salary Schedule - Child Nutrition Program - Technician IV

STEP	NUH10	N7310 - 9 Months/7 Hours	N8110 -12 Months/8 Hours
	Hrly Rate	Annual Salary	Annual Salary
0	15.46	19,480	32,404
1	15.66	19,731	32,823
2	15.86	19,983	33,243
3	16.06	20,236	33,662
4	16.26	20,488	34,081
5	16.46	20,740	34,501
6	16.66	20,991	34,920
7	16.86	21,243	35,338
8	17.06	21,496	35,757
9	17.26	21,748	36,177
10	17.46	22,000	36,596
11	17.66	22,251	37,015
12	17.86	22,503	37,435
13	18.06	22,756	37,854
14	18.26	23,008	38,273
15	18.46	23,260	38,692
16	18.66	23,511	39,112
17	18.86	23,763	39,531
18	19.06	24,016	39,950
19	19.26	24,268	40,368
20	19.46	24,520	40,788
21	19.66	24,771	41,207
22	19.86	25,023	41,626
23	20.06	25,276	42,046
24	20.26	25,528	42,465
25	20.46	25,780	42,884
26	20.66	26,031	43,303
27	20.86	26,283	43,723
28	21.06	26,536	44,142
29	21.26	26,788	44,561
30	21.46	27,040	44,981
31	21.66	27,291	45,400
32	21.86	27,543	45,818
33	22.06	27,796	46,237
34	22.26	28,048	46,657
35	22.46	28,300	47,076
36	22.66	28,551	47,495
37	22.86	28,803	47,915
38	23.06	29,056	48,334
39	23.26	29,308	48,753
40	23.46	29,560	49,172

Proposition 3 Supplement is 11% of Annual Salary

## **2019-2020 Salary Schedule - Child Nutrition Program - Technician III**

STEP	NUH05	N7305 - 9 Months/7 Hours	N8105 - 12 Months/8 Hours
	Hrly Rate	Annual Salary	Annual Salary
0	15.21	19,165	31,880
1	15.41	19,416	32,299
2	15.61	19,668	32,719
3	15.81	19,921	33,138
4	16.01	20,173	33,557
5	16.21	20,425	33,976
6	16.41	20,676	34,396
7	16.61	20,928	34,815
8	16.81	21,181	35,234
9	17.01	21,433	35,652
10	17.21	21,685	36,072
11	17.41	21,936	36,491
12	17.61	22,188	36,910
13	17.81	22,441	37,330
14	18.01	22,693	37,749
15	18.21	22,945	38,168
16	18.41	23,196	38,587
17	18.61	23,448	39,007
18	18.81	23,701	39,426
19	19.01	23,953	39,845
20	19.21	24,205	40,265
21	19.41	24,456	40,684
22	19.61	24,708	41,102
23	19.81	24,961	41,521
24	20.01	25,213	41,941
25	20.21	25,465	42,360
26	20.41	25,716	42,779
27	20.61	25,968	43,199
28	20.81	26,221	43,618
29	21.01	26,473	44,037
30	21.21	26,725	44,456
31	21.41	26,976	44,876
32	21.61	27,228	45,295
33	21.81	27,481	45,714
34	22.01	27,733	46,132
35	22.21	27,985	46,552
36	22.41	28,236	46,971
37	22.61	28,488	47,390
38	22.81	28,741	47,810
39	23.01	28,993	48,229
40	23.21	29,245	48,648

Proposition 3 Supplement is 11% of Annual Salary

## 2019-2020 Salary Schedule - Child Nutrition Program - Technician II - 9 Months

STEP	NUH06	N7306 - 7 Hours	N6306 - 6 Hours
	Hrly Rate	Annual Salary	Annual Salary
0	14.56	18,346	15,724
1	14.76	18,598	15,941
2	14.96	18,849	16,157
3	15.16	19,101	16,373
4	15.36	19,354	16,589
5	15.56	19,606	16,804
6	15.76	19,858	17,021
7	15.96	20,109	17,237
8	16.16	20,361	17,453
9	16.36	20,614	17,669
10	16.56	20,866	17,884
11	16.76	21,118	18,101
12	16.96	21,369	18,317
13	17.16	21,621	18,533
14	17.36	21,874	18,749
15	17.56	22,126	18,964
16	17.76	22,378	19,181
17	17.96	22,629	19,397
18	18.16	22,881	19,613
19	18.36	23,134	19,829
20	18.56	23,386	20,044
21	18.76	23,638	20,261
22	18.96	23,889	20,477
23	19.16	24,141	20,693
24	19.36	24,394	20,909
25	19.56	24,646	21,124
26	19.76	24,898	21,341
27	19.96	25,149	21,557
28	20.16	25,401	21,773
29	20.36	25,654	21,989
30	20.56	25,906	22,204
31	20.76	26,158	22,421
32	20.96	26,409	22,637
33	21.16	26,661	22,853
34	21.36	26,914	23,069
35	21.56	27,166	23,284
36	21.76	27,418	23,501
37	21.96	27,669	23,717
38	22.16	27,921	23,933
39	22.36	28,174	24,149
40	22.56	28,426	24,364

Proposition 3 Supplement is 11% of Annual Salary

## **2019-2020 Salary Schedule - Child Nutrition Program - Truck Driver**

<b>STEP</b>	<b>NUH07</b>	<b>N7307 - 9 Months/7 Hours</b>	<b>N8107 - 12 Months/8 Hours</b>
	<b>Hrly Rate</b>	<b>Annual Salary</b>	<b>Annual Salary</b>
0	14.71	18,535	30,832
1	14.91	18,786	31,251
2	15.11	19,038	31,670
3	15.31	19,291	32,090
4	15.51	19,543	32,509
5	15.71	19,795	32,928
6	15.91	20,046	33,347
7	16.11	20,298	33,767
8	16.31	20,551	34,186
9	16.51	20,803	34,605
10	16.71	21,055	35,025
11	16.91	21,306	35,444
12	17.11	21,558	35,862
13	17.31	21,811	36,281
14	17.51	22,063	36,701
15	17.71	22,315	37,120
16	17.91	22,566	37,539
17	18.11	22,818	37,959
18	18.31	23,071	38,378
19	18.51	23,323	38,797
20	18.71	23,575	39,216
21	18.91	23,826	39,636
22	19.11	24,078	40,055
23	19.31	24,331	40,474
24	19.51	24,583	40,892
25	19.71	24,835	41,312
26	19.91	25,086	41,731
27	20.11	25,338	42,150
28	20.31	25,591	42,570
29	20.51	25,843	42,989
30	20.71	26,095	43,408
31	20.91	26,346	43,827
32	21.11	26,598	44,247
33	21.31	26,851	44,666
34	21.51	27,103	45,085
35	21.71	27,355	45,505
36	21.91	27,606	45,924
37	22.11	27,858	46,342
38	22.31	28,111	46,761
39	22.51	28,363	47,181
40	22.71	28,615	47,600

Proposition 3 Supplement is 11% of Annual Salary

**Salary Supplements for Child Nutrition Program**  
**2019-2020**

Chief Financial Director of Child Nutrition Program must submit required documentation to the Office of Human Resources before supplemental compensation will be processed and awarded. Supplemental compensation is only awarded for one fiscal year. Continuation of the salary supplement requires documentation to be submitted to the Office of Human Resources for each fiscal year awarded.

<u>Description</u>	<u>Amount Per Check</u>	<u>9 Month Annual Amount</u>	<u>10 Month Annual Amount</u>	<u>12 Month Annual Amount</u>
LA Electrical Contractor's License	\$100	\$2,000	\$2,200	\$2,600
EPA Certified, ESCO Institute Refrigeration License	\$100	\$2,000	\$2,200	\$2,600
Registered Dietitian, Academy of Nutrition and Dietetics	\$100	\$2,000	\$2,200	\$2,600
Active CDL License	\$75	\$1,500	\$1,650	\$1,950
Multi-Unit Schools serving over 100 Lunches	\$75	\$1,500	\$1,650	\$1,950
Production Team Manager	\$75	\$1,500	\$1,650	\$1,950
CNP positions may be approved for Salary Supplements based on additional duties assigned.				
Multiple CNP supplements may be assigned to an individual, with a maximum of 7 supplements per individual, based on additional duties assigned.				

## **2019-2020 Daily/Hourly/Regular Part-Time Compensation Rates**

<u><b>DAILY SUBSTITUTES</b></u>	<u><b>RATES</b></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	90.00
21 - 45 Days	115.00
46 + Days	150.00
Long Term Substitute Teacher Degreed (Non-Certified): (Prior Approval Required by Human Resources)	
1 - 20 Days	80.00
21 - 45 Days	105.00
46 + Days	120.00
Substitute Bus Attendant (5 Hours Average)	42.00
Substitute Bus Operator (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)	9.70

**\*\* Note:** Teacher stipend paid for by specialized grants may require rate adjustment, with district approval.

<u><b>HOURLY/DAY-BY-DAY/TEMPORARY/SUBSTITUTES</b></u>	<u><b>RATES *</b></u>
Adult Education Paraprofessional	\$ 9.70
Appliance Mechanic	18.00
Bus Operator Extra Route	10.50
Bus Operator Trainer	10.50
Bus Upholster	10.50
City Police	30.00
Clerical (Other)	9.70
Clerks (Office)	9.70
COE Worker	7.25
Computer Lab Technician	9.70
ESS Paraprofessional	9.70
Field Trip Bus Operator	10.50
Lead/Senior Therapist	57.00
Office Assistant - (4 hours - elementary schools)	9.70
Paraprofessional	9.70
Part-time Bus Attendant	8.40
Part-time Bus Operator	10.50
Part-time Nurse:	
LPN	15.00
RN	18.00
Part-time Professional Staff	11.70
Part-time Sheriff Deputy Supervisor (Shifts 1 & 2)	34.00
Part-time Sheriff Deputy	30.00
Part-time Teacher Degreed	25.00
Physical/Occupational Therapist	52.00
Public Relations Specialist	15.00
Qualified Technical Staff	13.00
School Clerk	9.70
School Secretary	9.70
Secretary (Office)	9.70

**2019-2020 Daily/Hourly/Regular Part-Time Compensation Rates Continued:**

**HOURLY/DAY-BY-DAY/TEMPORARY/SUBSTITUTES Continued**

**RATES \***

Substitute CNP Manager Trainee	\$ 13.00
Substitute CNP Truck Driver	11.00
Substitute CNP Worker	10.50
Talent Evaluator - In-Parish (per day)	125.00
Talent Evaluator - Out-Parish (per day)	150.00
Technician Assistant	7.25
Technology Stipend	15.00
University Student (Enrolled) Seeking Professional Credentials in Area of Employment	12.00

**REGULAR PART-TIME**

**HOURLY/MAXIMUM EXTENDED DAY PROGRAM:**

**RATES**

Clerk/Assistant***	\$ 9.70
Coordinator - Degreed	30.00
Paraprofessional***	9.70
Qualified Instructor	20.00
Teacher - Degreed	25.00

**SUMMER SCHOOL PART-TIME**

**HOURLY/MAXIMUM SUMMER PROGRAMS:**

**RATES**

Administrators - Degreed	\$ 30.00
Teachers - Degreed	25.00
Therapist	40.00
Administrative Assistant/Clerk	9.70
Paraprofessionals	9.70
Bus Operator	10.50

**HOURLY/MAXIMUM SUMMER MEALS PROGRAM:**

**RATES**

Clerk	\$ 11.50
Cook	10.70
Assistant Coordinator	28.00
Head Monitor	10.70
Lead Summer Technician	10.70
Manager	20.00
Summer Technician II	10.20
Truck Driver	11.00
Truck Helper/Student	7.75

**\*Note:** Specialized Part-Time Professional Rates may be calculated from the appropriate approved Salary Schedules (Including Contract Services).

**\*\*\*Note:** Non-exempt EBRPSS employees may be subject to a blended overtime rate based on 40 hour/week regular-time.

## **2019-2020 Salary Schedule Exemption Status**

<b>Salary Schedule</b>	<b>Status</b>	<b>Pages</b>
Teacher Salary Schedules	Exempt	4-11
Curriculum Support Salary Schedules	Exempt	20-23
Principal Salary Schedules	Exempt	26
Assistant Principal Salary Schedules	Exempt	26
Administration Salary Schedules	Exempt	29
Administration Support Salary Schedules	Exempt**	31
Technology Salary Schedules	Exempt	33
Clerical Salary Schedules	Non-Exempt	34-37
Transportation Trades Salary Schedules	Non-Exempt	39
Bus Operator/Bus Attendant Salary Schedules	Non-Exempt	40
Child Nutrition Administration Salary Schedules	Exempt	42
Child Nutrition Administration Support Salary Schedules	Exempt	43
Child Nutrition Supervisors and Managers Salary Schedules	Exempt	44
Child Nutrition Trades and Assistant Manager Salary Schedules	Non-Exempt	45
Child Nutrition Technicians IV, III, II Salary Schedules	Non-Exempt	46-48
Child Nutrition Truck Driver Salary Schedules	Non-Exempt	49

\*\* Certain job classifications qualify for 1/2 time overtime. See page A-6 number 13 for details.

# 2019-2020 Appendix

	<b>Pages</b>
Teacher Salary Schedule/Stipend Procedures	A-2
Curriculum Support Salary Schedule/Stipend Procedures	A-3
Principal/Asst. Principal Salary Schedule/Stipend Procedures	A-4
Admininstration, Admin Support and Technology Salary Procedures	A-5 & A-6
Clerical, Transportation and CNP Salary Procedures	A-7 & A-8

## **Teacher Salary Schedule/Stipend Procedures**

### **2019-2020**

1. New Teachers coming to EBRPSS will be initially placed on the 9 month Teacher's Salary Schedule using total experience as Step. Degree and experience are no longer the sole factors used for placement on the Teacher Salary Schedule.
2. An employee's Effectiveness rating will determine if he/she will advance a step each year and/or receive additional stipends. An employee receiving an Ineffective rating will remain frozen on his/her current step for the next school year and will not receive any additional stipends.
3. Additional 2 steps will be given for 3 consecutive years with a Highly Effective rating until reaching total experience level 21. Additional 1 step will be given for 3 consecutive years with a Proficient rating or 3 consecutive years with any combination of Highly Effective and Proficient until reaching total experience level 21. Once an employee is awarded additional step(s), the consecutive year count will start over.
4. In order for an employee to receive an Effectiveness stipend, he/she cannot miss more than 10 days of his/her annual contracted days. The following leaves will not count toward the 10 days, approved Professional Leave, Jury Duty, Military Leave and Annual Leave for 12 Month employees.
5. Effectiveness Stipend Extenuating Circumstances appeals will be considered for up to 45 days from the time the effective rating stipend payment was issued for the following:
  - a. Consecutive days absent with approval
  - b. Medical Leave Certification Form approved by Human Resources
  - c. Bereavement Leave, FMLA
  - d. A Monday/Friday pattern of absences will automatically exclude employee from consideration.
6. Demand Stipend rules are determined by the need of the District and are subject to Board Approval.
7. An employee paid on the Teacher salary schedule may move to an advance degree column once the advance degree is earned and proper documentation has been received in the Office of Human Resources. The District reserves the right to review the advance degree placements on a case by case basis.
8. Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Total Experience 21.
9. The Part Time Teacher Salary Schedule, on pages 13-14, will be used when paying teachers employed on a part-time 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 using the Step and degree these teachers would have been assigned had they been hired full time.
10. The Superintendent may grant a Salary Supplement to a Teacher at a specific school based on factors pertinent to the position and/or school.

## **Curriculum Support Salary Schedule/Stipend Procedures**

### **2019-2020**

1. A new employee being hired for a position that is paid from the Curriculum Support Salary Schedule will first be placed on the Teachers Salary Schedule using years of experience as Step, for the degree and number of months that employee is to work. Once the Annual Salary is determined on the Teacher Salary Schedule, multiply the Annual Salary by 1.02 and place on the Step of the Curriculum Support Salary Schedule based on the number of months worked and degree where the Total Compensation amount is equal to or greater than the computed amount.
2. An existing employee's placement on the Curriculum Support Salary Schedule will be based on his/her highest degree earned for the column to be placed. To determine the Step, multiply current Annual Salary by 1.02 and place on the Step equal to or greater than the results.
3. An employee's Effectiveness rating will determine if he/she will advance a step each year and/or receive additional stipends. An employee receiving an Ineffective rating will remain frozen on his/her current step for the next school year and will not receive any additional stipends.
4. Additional 2 steps will be given for 3 consecutive years with a Highly Effective rating. Additional 1 step will be given for 3 consecutive years with a Proficient rating or 3 consecutive years with any combination of Highly Effective and Proficient. Once an employee is awarded additional step(s), the consecutive year count will start over.
5. In order for an employee to receive an Effectiveness stipend, he/she cannot miss more than 10 days of his/her annual contracted days. The following leaves will not count toward the 10 days, approved Professional Leave, Jury Duty, Military Leave and Annual Leave for 12 Month employees.
6. Demand Stipend rules are determined by the need of the District and are subject to Board Approval.
7. An employee paid on the Curriculum Support Salary Schedule may move to an advance degree column once the advance degree is earned and proper documentation has been received in the Office of Human Resources. The District reserves the right to review the advance degree placements on a case by case basis.

## **Principal and Asst. Principal Salary Schedule/Stipend Procedures**

### **2019-2020**

1. The Principal and Assistant Principal Salary Schedules are based off the Teacher 9 Month Masters Salary Schedule.
2. Any employee moving to a Principal or Assistant Principal position will have his/her current salary pro-rated to the correct number of months of the new position. Then the annual salary - proposition 3 supplement ( 11%) will be multiplied by the index found on page 26 and placed on the step of the new salary schedule where the annual salary - proposition 3 supplement (11%) is equal to or greater than the new annual salary - proposition 3 supplement (11%) amount.
3. An employee's Effectiveness rating will determine if he/she will advance a step each year and/or receive additional stipends. An employee receiving an Ineffective rating will remain frozen on his/her current step for the next school year and will not receive any additional stipends.
4. Additional 2 steps will be given for 3 consecutive years with a Highly Effective rating. Additional 1 step will be given for 3 consecutive years with a Proficient rating or 3 consecutive years with any combination of Highly Effective and Proficient. Once an employee is awarded additional step(s), the consecutive year count will start over.
5. In order for an employee to receive an Effectiveness stipend, he/she cannot miss more than 10 days of his/her annual contracted days. The following leaves will not count toward the 10 days, approved Professional Leave, Jury Duty, Military Leave and Annual Leave for 12 Month employees.
6. Demand Stipend rules are determined by the need of the District and are subject to Board Approval.
7. The Superintendent may grant a Salary Supplement or additional steps to a Principal for Administration at a specific school location based on previous work experience and other factors pertinent to the position.

**Administration, Administration Support and Technology**  
**Salary Procedures**  
**2019-2020**

1. Salary step advancement will be automatic on July 1, as prescribed by "time in step" on the schedule. Employees will be given credit for a year's advancement if he/she has served for at least one-half of the regular employment year.
2.
  - a. Any employee 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 employee 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 Pay Grades (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.
  - c. Any employee being promoted from the Clerical Pay Schedule, Transportation Pay Schedule or Child Nutrition Program Pay Schedule to the Administration Pay Schedule, Administration Support Pay Schedule or Technology 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.
  - d. The Superintendent may grant up to a maximum of 5 additional steps based on experience, changing responsibilities and other factors pertinent to the position.
3. New employees shall be placed in the initial salary step of the appropriate Pay Grade. The Superintendent may grant up to a maximum of 5 additional salary steps for special skills and/or unique experience that is directly job-related.
4. Former employees being rehired will be given credit for previous work experience when placing on the salary step of the appropriate Pay Grade. The Superintendent may grant up to a maximum of 5 additional salary steps for special skills and/or unique experience that is directly job-related.
5. Certificated administration 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 salaries. 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.*
6. Certificated administration 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.

**2019-2020 Administration, Admin. Support & Technology Salary Procedures Continued:**

7. Only the Board shall have the right to change the Pay Grade assignments of a position. Changing responsibilities and other factors pertinent to the position shall be considered. The annual position review process shall be followed except in special circumstances requiring individual action.
  - a. Any new position shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as the position is 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 Department Heads and Superintendent of Schools prior to June 30.
  - c. Employees in a position whose pay grade has been changed, will be placed on the new pay grade following the promotion rules listed in 2. on the previous page unless otherwise directed by the Superintendent.
8. 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.
9. 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.
10. 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.
11. Employees who are placed in a temporary position (acting, interim or appointed substitute) exceeding six (6) weeks will receive a stipend to compensate the employee for extra duties performed while in that position. Upon completion of service in that position, the stipend will be removed.
12. Demand Stipend rules are determined by the need of the District and are subject to Board Approval.
13. Administrative Assistants, Administrative Secretaries and all Secretaries paid from Pay Grades SU106 and SU107 of the Administrative Support Salary Schedule 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, these employees receive pay at a rate not less than one-half the employee's regular rate of pay.

## Clerical, Transportation and CNP Salary Procedures

### **2019-2020**

1. Salary step advancement will be automatic on July 1, as prescribed by "time in step" on the schedule. Employees will be given credit for a year's advancement if he/she has served for at least one-half of the regular employment year.
2.
  - a. Any employee 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 employee 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 Pay Grades (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.
  - c. The Superintendent may grant up to a maximum of 5 additional steps based on experience, changing responsibilities and other factors pertinent to the position.
3. New employees shall be placed in the initial salary step of the appropriate Pay Grade. The Superintendent may grant up to a maximum of 5 additional salary steps for special skills and/or unique experience that is directly job-related.
4. Former employees being rehired will be given credit for previous work experience when placing on the salary step of the appropriate Pay Grade. The Superintendent may grant up to a maximum of 5 additional salary steps for special skills and/or unique experience that is directly job-related.
5. Only the Board shall have the right to change the Pay Grade assignments of a position. Changing responsibilities and other factors pertinent to the position shall be considered. The annual position review process shall be followed except in special circumstances requiring individual action.
  - a. Any new position shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as the position is 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 Department Heads and Superintendent of Schools prior to June 30.
  - c. Employees in a position whose pay grade has been changed, will be placed on the new pay grade following the promotion rules listed in 2. above unless otherwise directed by the Superintendent.
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 position reaches the frozen salary amount.

**2019-2020 Clerical, Transportation and CNP Salary Procedures Continued:**

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 who are placed in a temporary position (acting, interim or appointed substitute) exceeding six (6) weeks will receive a stipend to compensate the employee for extra duties performed while in that position. Upon completion of service in that position, the stipend will be removed.
10. Demand Stipend rules are determined by the need of the District and are subject to Board Approval.





**East Baton Rouge Parish School System**  
1050 South Foster Drive  
Baton Rouge, Louisiana 70806  
[www.ebrschools.org](http://www.ebrschools.org)