EAST BATON ROUGE PARISH SCHOOL SYSTEM

2019 - 2020

Special Revenue Budgets

Approved July 18, 2019

EAST BATON ROUGE PARISH SCHOOL SYSTEM

Special Revenue Budgets

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ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Dr. Dawn Hall Fleming
Director of Adult and Continuing Education

Date: May 20, 2019

Re: Proposed 2019-2020 Adult and Continuing Education Budgets

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Staff recommends the approval of the Proposed 2019-2020 Adult and Continuing Education Budget.

Approved: Stacey Dupre
Stacey Dupre, Chief Officer – Support & Special Programs

DHF/nmw

Attachment

Adult and Continuing Education - Local

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	109,000	50.00%
Build highly-effective instructional teams in all schools.	**4.1**	43,600	20.00%
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	**4.5**	21,800	10.00%
Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.	**6.3**	21,800	10.00%
Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.	**6.4**	21,800	10.00%

Program #/Title: **783** **Adult Education - Local**

Completed by: Dr. Dawn Hall Fleming

Department Intervention Services

Phone Number 225-226-7661

Authorized by:

Signature required

FUND PRG	783 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ 18,773	$ 25,000	$ 25,000	$ 12,274	$ 6,261	$ 18,535	-25.9%	$ 18,000	-2.9%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	200,000	200,000	200,000	200,000	-	200,000	100.0%	200,000	0.0%
	TOTAL REVENUE	**$ 218,773**	**$ 225,000**	**$ 225,000**	**$ 212,274**	**$ 6,261**	**$ 218,535**	**-2.9%**	**$ 218,000**	**-0.2%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	45,687	43,101	32,516	13,613	18,903	32,516	0.0%	29,715	-8.6%
	TOTAL INSTRUCTIONAL	**$ 45,687**	**$ 43,101**	**$ 32,516**	**$ 13,613**	**$ 18,903**	**$ 32,516**	**0.0%**	**$ 29,715**	**-8.6%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	179,881	178,974	173,674	118,327	55,347	173,674	0.0%	184,935	6.5%
2300	General Administration Services	122	125	137	136	1	137	0.0%	150	9.5%
2400	School Administration Services	1,559	1,600	2,200	1,658	542	2,200	0.0%	2,200	0.0%
2500	Business Services	664	1,200	500	-	500	500	0.0%	1,000	100.0%
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 182,226**	**$ 181,899**	**$ 176,511**	**$ 120,121**	**$ 56,390**	**$ 176,511**	**0.0%**	**$ 188,285**	**6.7%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 227,913**	**$ 225,000**	**$ 209,027**	**$ 133,734**	**$ 75,293**	**$ 209,027**	0.0%	**$ 218,000**	**4%**
	Excess of Revenues/ (Expenditures)	$ (9,140)	$ -	$ 15,973	**$ 78,540**	**$ (69,032)**	$ 9,508	-40.5%	$ -	-100%
	Prior Year Fund Balance	51,051	41,911	41,911			41,911	0.0%	51,419	23%
	TOTAL FUND BALANCE	**$ 41,911**	**$ 41,911**	**$ 57,884**			**$ 51,419**	**-11.2%**	**$ 51,419**	**0%**

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 783 **Program Title:** *Adult Education - Local*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ 18,773	$ 25,000	$ 25,000	$ 12,274	$ 6,261	$ 18,535	-25.9%	$ 18,000	-2.9%
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	200,000	200,000	200,000	200,000	-	200,000	0.0%	200,000	0.0%
Total Revenues		**$ 218,773**	**$ 225,000**	**$ 225,000**	**$ 212,274**	**$ 6,261**	**$ 218,535**	**-2.9%**	**$ 218,000**	-0.2%
Expenditures										
*** Employee Count**				**5**				-100.0%	**4**	
Salaries	**100**	$ 161,400	$ 157,400	$ 135,380	$ 91,609	$ 43,771	$ 135,380	0.0%	$ 145,000	7.1%
Employee Benefits	**200**	52,167	54,859	41,058	32,371	8,687	41,058	0.0%	51,508	25.5%
Purchased Prof. & Technical Services	**300**	122	125	137	136	1	137	0.0%	150	9.5%
Purchased Property Services	**400**	6,134	5,016	100	2,689	(2,589)	100	0.0%	5,500	5400.0%
Other Purchased Services	**500**	4,170	4,600	3,916	2,024	1,892	3,916	0.0%	4,500	14.9%
Supplies	**600**	3,920	3,000	28,436	4,905	23,531	28,436	0.0%	11,342	-60.1%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 227,913**	**$ 225,000**	**$ 209,027**	**$ 133,734**	**$ 75,293**	**$ 209,027**	**0.0%**	**$ 218,000**	**4.3%**
Excess Revenue Over/Under Expenditures		(9,140)	-	15,973	**$ 78,540**	**$ (69,032)**	9,508	-40.5%	-	-100.0%
Prior Year Fund Balance		$ 51,051	$ 41,911	$ 41,911			$ 41,911	0.0%	$ 51,419	22.7%
Fund Balance		**$ 41,911**	**$ 41,911**	**$ 57,884**			**$ 51,419**	**-11.2%**	**$ 51,419**	**0.0%**

Beginning Date:	07/01/19
Ending Date:	06/30/20
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 783 Adult Education - Local **Department:** **Intervention Services**

	Function Names	Count	100 Salaries	200 Benefits	300 Professional/ Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies	700 Property	800 & 900 Other Uses of Funds	Function Total
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	$ -
15	Special Programs	0	-	-	-	-	-	-	-	-	$ -
16	Adult Education Programs	2	15,000	1,873	-	5,500	500	6,842	-	-	$ 29,715
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	$ -
22	Instructional Staff Services	2	130,000	49,635	-	-	800	4,500	-	-	$ 184,935
23	General Administration Services	0	-	-	150	-	-	-	-	-	$ 150
24	School Administration Services	0	-	-	-	-	2,200	-	-	-	$ 2,200
25	Business Services	0	-	-	-	-	1,000	-	-	-	$ 1,000
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	$ -
28	Central Services	0	-	-	-	-	-	-	-	-	$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	$ -
	Total Expenditures	4	$ 145,000	$ 51,508	$ 150	$ 5,500	$ 4,500	$ 11,342	$ -	$ -	$ 218,000
			66.5%	23.6%	0.1%	2.5%	2.1%	5.2%			

Adult and Continuing Education – Federal

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	257,101	50.00%
Build highly-effective instructional teams in all schools.	**4.1**	102,841	20.00%
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	**4.5**	51,420	10.00%
Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.	**6.3**	51,420	10.00%
Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.	**6.4**	51,420	10.00%

Program #/Title: **834** **Adult Education - Federal**

Completed by: Dr. Dawn Hall Fleming

Department Intervention Services

Phone Number 226-7661

Authorized by:

Signature required

FUND PRG	834 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	475,633	514,202	514,202	303,849	210,353	514,202	100.0%	514,202	0.0%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 475,633**	**$ 514,202**	**$ 514,202**	**$ 303,849**	**$ 210,353**	**$ 514,202**	**0.0%**	**$ 514,202**	**0.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	247,827	227,578	319,522	184,903	134,619	319,522	0.0%	319,522	0.0%
	TOTAL INSTRUCTIONAL	**$ 247,827**	**$ 227,578**	**$ 319,522**	**$ 184,903**	**$ 134,619**	**$ 319,522**	**0.0%**	**$ 319,522**	**0.0%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	193,157	248,914	156,970	97,448	59,522	156,970	0.0%	156,970	0.0%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	12,000	12,000	12,000	9,000	3,000	12,000	0.0%	12,000	0.0%
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 205,157**	**$ 260,914**	**$ 168,970**	**$ 106,448**	**$ 62,522**	**$ 168,970**	**0.0%**	**$ 168,970**	**0.0%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	22,649	25,710	25,710	12,498	13,212	25,710.00	100.0%	25,710	0.0%
	TOTAL OTHER NON-INSTRUCT.	$ 22,649	$ 25,710	$ 25,710	$ 12,498	$ 13,212	$ 25,710	**0.0%**	$ 25,710	**0.0%**
	TOTAL EXPENDITURES	**$ 475,633**	**$ 514,202**	**$ 514,202**	**$ 303,849**	**$ 210,353**	**$ 514,202**	0.0%	**$ 514,202**	**0%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 834 **Program Title:** *Adult Education - Federal*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	475,633	514,202	514,202	303,849	210,353	514,202	0.0%	514,202	0.0%
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 475,633**	**$ 514,202**	**$ 514,202**	**$ 303,849**	**$ 210,353**	**$ 514,202**	**0.0%**	**$ 514,202**	0.0%
Expenditures										
*** Employee Count**				**37**				-100.0%	**37**	
Salaries	**100**	$ 349,857	$ 398,572	$ 394,814	$ 238,251	$ 156,563	$ 394,814	0.0%	$ 387,032	-2.0%
Employee Benefits	**200**	77,177	62,286	66,044	42,749	23,295	66,044	0.0%	74,471	12.8%
Purchased Prof. & Technical Services	**300**	-	-	-	-	-	-		-	
Purchased Property Services	**400**	12,000	12,000	12,000	9,000	3,000	12,000	0.0%	12,000	0.0%
Other Purchased Services	**500**	-	-	-	-	-	-		-	
Supplies	**600**	13,950	15,634	15,634	1,351	14,283	15,634	0.0%	14,989	-4.1%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ 22,649	$ 25,710	$ 25,710	$ 12,498	$ 13,212	25,710	0.0%	$ 25,710	0.0%
Total Expenditures		**$ 475,633**	**$ 514,202**	**$ 514,202**	**$ 303,849**	**$ 210,353**	**$ 514,202**	**0.0%**	**$ 514,202**	**0.0%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ -**	**$ -**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 834 Adult Education - Federal **Department:** **Intervention Services**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	27	230,062	74,471	-	-	-	14,989	-	-	**$ 319,522**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	10	156,970	-	-	-	-	-	-	-	**$ 156,970**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	12,000	-	-	-	-	**$ 12,000**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	25,710.00	**$ 25,710**
	Total Expenditures	**37**	**$ 387,032** 75.3%	**$ 74,471** 14.5%	**$ -**	**$ 12,000** 2.3%	**$ -**	**$ 14,989** 2.9%	**$ -**	**$ 25,710** 5.0%	**$ 514,202**

Adult and Continuing Education – Leadership

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Build highly-effective instructional teams in all schools.	**4.1**	1,780	31.00%
Provide individualized professional development to teachers and leaders based on demonstrated areas of need.	**4.3**	3,962	69.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **632** **Adult Education - Leadership**

Completed by: Dr. Dawn Hall Fleming

Department Intervention Services

Phone Number 226-7661

Authorized by:

Signature required

FUND PRG	632 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	258	5,742	5,742	4,025	1,717	5,742	100.0%	5,742	0.0%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 258**	**$ 5,742**	**$ 5,742**	**$ 4,025**	**$ 1,717**	**$ 5,742**	**0.0%**	**$ 5,742**	**0.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	258	4,742	4,742	3,640	1,102	4,742	0.0%	4,742	0.0%
	TOTAL INSTRUCTIONAL	**$ 258**	**$ 4,742**	**$ 4,742**	**$ 3,640**	**$ 1,102**	**$ 4,742**	**0.0%**	**$ 4,742**	**0.0%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	1,000	1,000	385	615	1,000	0.0%	1,000	0.0%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ -**	**$ 1,000**	**$ 1,000**	**$ 385**	**$ 615**	**$ 1,000**	**0.0%**	**$ 1,000**	**0.0%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 258**	**$ 5,742**	**$ 5,742**	**$ 4,025**	**$ 1,717**	**$ 5,742**	0.0%	**$ 5,742**	**0%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 632 **Program Title:** *Adult Education - Leadership*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	10	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	30	-	-	-	-	-	-		-	
Federal Grants	40	258	5,742	5,742	4,025	1,717	5,742	0.0%	5,742	0.0%
Other Sources	50	-	-	-	-	-	-		-	
Total Revenues		**$ 258**	**$ 5,742**	**$ 5,742**	**$ 4,025**	**$ 1,717**	**$ 5,742**	**0.0%**	**$ 5,742**	0.0%
Expenditures										
* Employee Count				0					0	
Salaries	100	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
Employee Benefits	200	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services	300	-	-	-	-	-	-		-	
Purchased Property Services	400	-	-	-	-	-	-		-	
Other Purchased Services	500	258	5,742	5,742	4,025	1,717	5,742	0.0%	5,742	0.0%
Supplies	600	-	-	-	-	-	-		-	
Property	700	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 258**	**$ 5,742**	**$ 5,742**	**$ 4,025**	**$ 1,717**	**$ 5,742**	**0.0%**	**$ 5,742**	**0.0%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ -**	**$ -**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 632 Adult Education - Leadership **Department:** **Intervention Services**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	$ -
15	Special Programs	0	-	-	-	-	-	-	-	-	$ -
16	Adult Education Programs	0	-	-	-	-	4,742	-	-	-	$ 4,742
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	$ -
22	Instructional Staff Services	0	-	-	-	-	1,000	-	-	-	$ 1,000
23	General Administration Services	0	-	-	-	-	-	-	-	-	$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	$ -
25	Business Services	0	-	-	-	-	-	-	-	-	$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	$ -
28	Central Services	0	-	-	-	-	-	-	-	-	$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	$ -
	Total Expenditures	-	$ -	$ -	$ -	$ -	$ 5,742 100.0%	$ -	$ -	$ -	$ 5,742

Adult and Continuing Education - State

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	160,812	50.00%
Build highly-effective instructional teams in all schools.	**4.1**	64,325	20.00%
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	**4.5**	32,162	10.00%
Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.	**6.3**	32,162	10.00%
Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.	**6.4**	32,162	10.00%

Program #/Title: **652** **Adult Education - State**

Completed by: Dr. Dawn Hall Fleming

Department Intervention Services

Phone Number 226-7661

Authorized by:

Signature required

FUND PRG	652 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	305,044	321,623	321,623	170,822	150,801	321,623	100.0%	321,623	0.0%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	$ 305,044	$ 321,623	$ 321,623	$ 170,822	$ 150,801	$ 321,623	0.0%	$ 321,623	0.0%
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	264,814	262,310	262,310	155,161	107,149	262,310	0.0%	262,310	0.0%
	TOTAL INSTRUCTIONAL	$ 264,814	$ 262,310	$ 262,310	$ 155,161	$ 107,149	$ 262,310	0.0%	$ 262,310	0.0%
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	40,230	59,313	59,313	15,661	43,652	59,313	0.0%	59,313	0.0%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	$ 40,230	$ 59,313	$ 59,313	$ 15,661	$ 43,652	$ 59,313	0.0%	$ 59,313	0.0%
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	$ 305,044	$ 321,623	$ 321,623	$ 170,822	$ 150,801	$ 321,623	0.0%	$ 321,623	0%
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	$ -	$ -	$ -			$ -		$ -	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 652 **Program Title:** *Adult Education - State*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	305,044	321,623	321,623	170,822	150,801	321,623	0.0%	321,623	0.0%
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 305,044**	**$ 321,623**	**$ 321,623**	**$ 170,822**	**$ 150,801**	**$ 321,623**	**0.0%**	**$ 321,623**	0.0%
Expenditures										
*** Employee Count**				**7**				-100.0%	**7**	
Salaries	**100**	$ 223,052	$ 232,697	$ 232,697	$ 131,978	$ 100,719	$ 232,697	0.0%	$ 234,697	0.9%
Employee Benefits	**200**	52,561	82,762	82,762	38,844	43,918	82,762	0.0%	83,342	0.7%
Purchased Prof. & Technical Services	**300**	-	-	-	-	-	-		-	
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	-	-	-	-	-	-		-	
Supplies	**600**	29,431	6,164	6,164	-	6,164	6,164	0.0%	3,584	-41.9%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 305,044**	**$ 321,623**	**$ 321,623**	**$ 170,822**	**$ 150,801**	**$ 321,623**	**0.0%**	**$ 321,623**	**0.0%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ -**	**$ -**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date:	07/01/19
Ending Date:	06/30/20
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 652 Adult Education - State **Department:** **Intervention Services**

	Function Names	Count	100 Salaries	200 Benefits	300 Professional/ Technical Services	400 Purchased Property Services	500 Other Purchased Services	600 Supplies	700 Property	800 & 900 Other Uses of Funds	Function Total
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	$ -
15	Special Programs	0	-	-	-	-	-	-	-	-	$ -
16	Adult Education Programs	5	177,598	81,128	-	-	-	3,584	-	-	$ 262,310
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	$ -
22	Instructional Staff Services	2	57,099	2,214	-	-	-	-	-	-	$ 59,313
23	General Administration Services	0	-	-	-	-	-	-	-	-	$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	$ -
25	Business Services	0	-	-	-	-	-	-	-	-	$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	$ -
28	Central Services	0	-	-	-	-	-	-	-	-	$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	$ -
	Total Expenditures	7	$ 234,697 73.0%	$ 83,342 25.9%	$ -	$ -	$ -	$ 3,584 1.1%	$ -	$ -	$ 321,623

Adult Education and Continuing Education – Parish Prison

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	107,288	80.00%
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	**4.5**	26,822	20.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **784** **Adult Education - Parish Prison**

Completed by: Dr. Dawn Hall Fleming

Department Intervention Services

Phone Number 226-7661

Authorized by:

Signature required

FUND PRG	784 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ 130,101	$ 134,110	$ 134,110	$ 71,276	$ 62,834	$ 134,110	0.0%	$ 134,110	0.0%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 130,101**	**$ 134,110**	**$ 134,110**	**$ 71,276**	**$ 62,834**	**$ 134,110**	**0.0%**	**$ 134,110**	**0.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	127,604	134,110	134,110	68,306	62,834	131,140	-2.2%	134,110	2.3%
	TOTAL INSTRUCTIONAL	**$ 127,604**	**$ 134,110**	**$ 134,110**	**$ 68,306**	**$ 62,834**	**$ 131,140**	**-2.2%**	**$ 134,110**	**2.3%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	2,497	-	-	2,970	-	2,970		-	-100.0%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 2,497**	**$ -**	**$ -**	**$ 2,970**	**$ -**	**$ 2,970**		**$ -**	**-100.0%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 130,101**	**$ 134,110**	**$ 134,110**	**$ 71,276**	**$ 62,834**	**$ 134,110**	0.0%	**$ 134,110**	**0%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 784 **Program Title:** *Adult Education - Parish Prison*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ 130,101	$ 134,110	$ 134,110	$ 71,276	$ 62,834	$ 134,110	0.0%	$ 134,110	0.0%
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 130,101**	**$ 134,110**	**$ 134,110**	**$ 71,276**	**$ 62,834**	**$ 134,110**	**0.0%**	**$ 134,110**	0.0%
Expenditures										
*** Employee Count**				**3**				-100.0%	**3**	
Salaries	**100**	$ 91,922	$ 106,967	$ 106,967	$ 52,843	$ 54,124	$ 106,967	0.0%	$ 106,967	0.0%
Employee Benefits	**200**	38,179	27,143	27,143	18,433	8,710	27,143	0.0%	27,143	0.0%
Purchased Prof. & Technical Services	**300**	-	-	-	-	-	-		-	
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	-	-	-	-	-	-		-	
Supplies	**600**	-	-	-	-	-	-		-	
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 130,101**	**$ 134,110**	**$ 134,110**	**$ 71,276**	**$ 62,834**	**$ 134,110**	**0.0%**	**$ 134,110**	**0.0%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ -**	**$ -**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 784 Adult Education - Parish Prison **Department:** **Intervention Services**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	$ -
15	Special Programs	0	-	-	-	-	-	-	-	-	$ -
16	Adult Education Programs	3	106,967	27,143	-	-	-	-	-	-	$ 134,110
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	$ -
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	$ -
23	General Administration Services	0	-	-	-	-	-	-	-	-	$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	$ -
25	Business Services	0	-	-	-	-	-	-	-	-	$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	$ -
28	Central Services	0	-	-	-	-	-	-	-	-	$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	$ -
	Total Expenditures	**3**	**$ 106,967** 79.8%	**$ 27,143** 20.2%	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 134,110**

All Parish Music Concerts

ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Kelly Lopez, Chief Financial Officer
Edwia Richardson, Supervisor of Accounting

Date: May 20, 2018

Re: Revised 2018-2019 and Proposed 2019-2020 All Parish Music Concerts Budget

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Staff recommends the approval of the Revised 2018-2019 and Proposed 2019-2020 All Parish Music Concerts Budget.

Approved: _____
Ben Necaise, Associate Superintendent

KL/ppt

Attachment

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
All students in the EBRPSS will achieve proficiency in additional domains of learning.	**2.3**	30,000	100.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **225** **All Parish Music Concerts**

Completed by: Edwia Richardson

Department Finance

Phone Number 922-5585

Authorized by:

Signature required

FUND PRG	225 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ 36,771	$ 20,000	$ -	$ 6,158	$ 31,378	$ 37,536		$ 30,000	-20.1%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 36,771**	**$ 20,000**	**$ -**	**$ 6,158**	**$ 31,378**	**$ 37,536**		**$ 30,000**	**-20.1%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	37,295	17,500	29,250	20,422	7,086	27,508	-6.0%	29,250	6.3%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 37,295**	**$ 17,500**	**$ 29,250**	**$ 20,422**	**$ 7,086**	**$ 27,508**	**-6.0%**	**$ 29,250**	**6.3%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	2,500	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	750	-	207	207	-72.4%	750	262.3%
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ -**	**$ 2,500**	**$ 750**	**$ -**	**$ 207**	**$ 207**	**-72.4%**	**$ 750**	**262.3%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 37,295**	**$ 20,000**	**$ 30,000**	**$ 20,422**	**$ 7,293**	**$ 27,715**	-7.6%	**$ 30,000**	**8%**
	Excess of Revenues/ (Expenditures)	$ (524)	$ -	$ (30,000)	**$ (14,264)**	**$ 24,085**	$ 9,821	-132.7%	$ -	-100%
	Prior Year Fund Balance	12,142	11,618	11,618			11,618	0.0%	21,439	85%
	TOTAL FUND BALANCE	**$ 11,618**	**$ 11,618**	**$ (18,382)**			**$ 21,439**	**-216.6%**	**$ 21,439**	**0%**

East Baton Rouge Parish School Board

23 - Summer School

2019-2020 Proposed Budget by Object Code

Program #: 225 **Program Title:** *All Parish Music Concerts*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ 36,771	$ 20,000	$ -	$ 6,158	$ 31,378	$ 37,536		$ 30,000	-20.1%
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 36,771**	**$ 20,000**	**$ -**	**$ 6,158**	**$ 31,378**	**$ 37,536**		**$ 30,000**	-20.1%
Expenditures										
*** Employee Count**				**0**					**0**	
Salaries	**100**	$ 12,494	$ 9,500	$ 10,000	$ 7,940	$ 1,236	$ 9,176	-8.2%	$ 10,000	9.0%
Employee Benefits	**200**	2,160	6,500	2,250	1,609	237	1,846	-18.0%	2,250	21.9%
Purchased Prof. & Technical Services	**300**	15,087	-	14,000	9,774	3,721	13,495	-3.6%	14,000	3.7%
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	-	-	750	-	207	207	-72.4%	750	262.3%
Supplies	**600**	7,554	4,000	3,000	1,099	1,892	2,991	-0.3%	3,000	0.3%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 37,295**	**$ 20,000**	**$ 30,000**	**$ 20,422**	**$ 7,293**	**$ 27,715**	**-7.6%**	**$ 30,000**	**8.2%**
Excess Revenue Over/Under Expenditures		(524)	-	(30,000)	**$ (14,264)**	**$ 24,085**	9,821	-132.7%	-	-100.0%
Prior Year Fund Balance		$ 12,142	$ 11,618	$ 11,618			$ 11,618	0.0%	$ 21,439	84.5%
Fund Balance		**$ 11,618**	**$ 11,618**	**$ (18,382)**			**$ 21,439**	**-216.6%**	**$ 21,439**	**0.0%**

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

23 - Summer School

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 225 All Parish Music Concerts **Department:** **Finance**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	10,000	2,250	14,000	-	-	3,000	-	-	**$ 29,250**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	**$ -**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	750	-	-	-	**$ 750**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	-	**$ 10,000** 33.3%	**$ 2,250** 7.5%	**$ 14,000** 46.7%	**$ -**	**$ 750** 2.5%	**$ 3,000** 10.0%	**$ -**	**$ -**	**$ 30,000**

Baton Rouge High Radio Training Program (RTP)

May 21, 2019

To: East Baton Rouge School Board/Committee of the Whole

From: James Robinson, General Manager WBRH & KBRH Radio Stations

Subject: Proposed 2019-2020 Radio Training Program Budget

The Radio Training Program remains on a positive financial footing in spite of a decline in underwriting revenue. Streaming and online donations have stabilized and continues to grow monthly. Our Underwriting has also increased since adding additional sales people on a contract basis. Our annual CPB grant is stable at $72,000; we do not anticipate an increase for 2019-2020.

I request your approval of the attached budget for the Radio Training Program for fiscal year 2019-2020.

Sincerely,

James Malcolm Robinson

James Malcolm Robinson
General Manager
Radio Training Program
WBRH/KBRH

2825 Government Street • Baton Rouge, Louisiana 70806 • 225-388-9030

EAST BATON ROUGE PARISH SCHOOL BOARD

27 - Radio Station

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	207,313	100.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **711** **Radio Training Program**

Completed by: James Robinson

Department Radio Station

Phone Number (225)388-9030

Authorized by:

Signature required

FUND PRG	711 Baton Rouge High School	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ 226,292	$ 225,313	$ 225,313	$ 149,720	$ 72,500	$ 222,220	-1.4%	$ 207,313	-6.7%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 226,292**	**$ 225,313**	**$ 225,313**	**$ 149,720**	**$ 72,500**	**$ 222,220**	**-1.4%**	**$ 207,313**	**-6.7%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
2100	Pupil Support Services	$ 240,643	$ 248,482	$ 248,482	$ 160,762	$ 76,711	$ 237,473	-4.4%	$ 245,710	3.5%
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 240,643**	**$ 248,482**	**$ 248,482**	**$ 160,762**	**$ 76,711**	**$ 237,473**	**-4.4%**	**$ 245,710**	**3.5%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 240,643**	**$ 248,482**	**$ 248,482**	**$ 160,762**	**$ 76,711**	**$ 237,473**	-4.4%	**$ 245,710**	**3%**
	Excess of Revenues/ (Expenditures)	$ (14,351)	$ (23,169)	$ (23,169)	**$ (11,042)**	**$ (4,211)**	$ (15,253)	-34.2%	$ (38,397)	152%
	Prior Year Fund Balance	137,543	123,192	123,192			123,192	0.0%	107,939	-12%
	TOTAL FUND BALANCE	**$ 123,192**	**$ 100,023**	**$ 100,023**			**$ 107,939**	**7.9%**	**$ 69,542**	**-36%**

East Baton Rouge Parish School Board

27 - Radio Station

2019-2020 Proposed Budget by Object Code

Program #: 711 **Program Title:** *Radio Training Program*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ 226,292	$ 225,313	$ 225,313	$ 149,720	$ 72,500	$ 222,220	-1.4%	$ 207,313	-6.7%
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 226,292**	**$ 225,313**	**$ 225,313**	**$ 149,720**	**$ 72,500**	**$ 222,220**	**-1.4%**	**$ 207,313**	-6.7%
Expenditures										
*** Employee Count**				**2**				-100.0%	**2**	
Salaries	**100**	$ 86,279	$ 86,900	$ 86,900	$ 57,025	$ 31,705	$ 88,730	2.1%	$ 90,950	2.5%
Employee Benefits	**200**	45,667	46,331	46,331	30,030	16,134	46,164	-0.4%	46,846	1.5%
Purchased Prof. & Technical Services	**300**	24,672	32,650	32,650	10,039	8,369	18,408	-43.6%	33,050	79.5%
Purchased Property Services	**400**	6,576	12,700	12,700	-	189	189	-98.5%	12,700	6619.6%
Other Purchased Services	**500**	-	-	-	-	-	-		-	
Supplies	**600**	38,957	39,536	39,536	45,747	12,763	58,510	48.0%	38,736	-33.8%
Property	**700**	-	5,000	5,000	-	-	-	-100.0%	-	
Other (Includes 900 Indirect Cost)	**800**	$ 38,492	$ 25,365	$ 25,365	$ 17,921	$ 7,551	25,472	0.4%	$ 23,428	-8.0%
Total Expenditures		**$ 240,643**	**$ 248,482**	**$ 248,482**	**$ 160,762**	**$ 76,711**	**$ 237,473**	**-4.4%**	**$ 245,710**	**3.5%**
Excess Revenue Over/Under Expenditures		(14,351)	(23,169)	(23,169)	**$ (11,042)**	**$ (4,211)**	(15,253)	-34.2%	(38,397)	151.7%
Prior Year Fund Balance		$ 137,543	$ 123,192	$ 123,192			$ 123,192	0.0%	$ 107,939	-12.4%
Fund Balance		**$ 123,192**	**$ 100,023**	**$ 100,023**			**$ 107,939**	**7.9%**	**$ 69,542**	**-35.6%**

Beginning Date:	07/01/19
Ending Date:	06/30/20
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board

Proposed Budget

27 - Radio Station

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 711 Radio Training Program **Department:** **Radio Station**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	2	90,950	46,846	33,050	12,700	-	38,736	-	23,428	**$ 245,710**
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	**$ -**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	**2**	**$ 90,950**	**$ 46,846**	**$ 33,050**	**$ 12,700**	**$ -**	**$ 38,736**	**$ -**	**$ 23,428**	**$ 245,710**
			37.0%	19.1%	13.5%	5.2%		15.8%		9.5%	

Career & Technical Education Program #998 (Education/Basic Grant for States)

ONE TEAM, ONE MISSION

Attachment

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Ronnie Pocorello
Director of Career & Technical Education

Date: May 20, 2019

Re: Proposed 2019-2020 Career & Technical Education Program #998 (Voc. Ed/Basic Grant for States) Budget

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Staff recommends the approval of the Proposed 2019-2020 Career & Technical Education Program #998 (Voc. Ed/Basic Grant for States) Budget.

Approved: _____
Ben Necaise, Associate Superintendent

RP/nmw

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
All students in the EBRPSS will achieve proficiency in additional domains of learning.	**2.3**	461,785	84.32%
Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.	**6.2**	85,865	15.68%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **816** **Voc. Ed. - Basic Grants**

Completed by: Ronnie Pocorello

Department Career & Technical Education

Phone Number 225-922-5444

Authorized by:

Signature required

FUND PRG	816 IRC - 602	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	620,843	507,304	598,804	290,500	308,304	598,804	100.0%	547,650	-8.5%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 620,843**	**$ 507,304**	**$ 598,804**	**$ 290,500**	**$ 308,304**	**$ 598,804**	**0.0%**	**$ 547,650**	**-8.5%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	581,757	467,092	559,255	320,055	239,200	559,255	0.0%	504,904	-9.7%
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 581,757**	**$ 467,092**	**$ 559,255**	**$ 320,055**	**$ 239,200**	**$ 559,255**	**0.0%**	**$ 504,904**	**-9.7%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	34,491	33,418	35,822	19,695	16,127	35,822	0.0%	36,307	1.4%
2300	General Administration Services	160	160	160	139	21	160	0.0%	160	0.0%
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	3,468	4,667	1,600	-	1,600	1,600	0.0%	3,500	118.8%
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	967	1,967	1,967	320	1,647	1,967	0.0%	2,779	41.3%
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 39,086**	**$ 40,212**	**$ 39,549**	**$ 20,154**	**$ 19,395**	**$ 39,549**	**0.0%**	**$ 42,746**	**8.1%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 620,843**	**$ 507,304**	**$ 598,804**	**$ 340,209**	**$ 258,595**	**$ 598,804**	0.0%	**$ 547,650**	**-9%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ (49,709)**	**$ 49,709**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 816 **Program Title:** *Voc. Ed. - Basic Grants*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	620,843	507,304	598,804	290,500	308,304	598,804	0.0%	547,650	-8.5%
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 620,843**	**$ 507,304**	**$ 598,804**	**$ 290,500**	**$ 308,304**	**$ 598,804**	**0.0%**	**$ 547,650**	-8.5%
Expenditures										
*** Employee Count**				**3**				-100.0%	**3**	
Salaries	**100**	$ 149,950	$ 157,762	$ 155,922	$ 94,271	$ 61,651	$ 155,922	0.0%	$ 162,199	4.0%
Employee Benefits	**200**	58,553	56,949	59,803	37,477	22,326	59,803	0.0%	59,228	-1.0%
Purchased Prof. & Technical Services	**300**	4,160	4,160	4,160	139	4,021	4,160	0.0%	4,660	12.0%
Purchased Property Services	**400**	375	1,000	-	-	-	-		3,000	
Other Purchased Services	**500**	136,622	78,325	76,198	39,295	36,903	76,198	0.0%	99,509	30.6%
Supplies	**600**	266,183	209,108	302,721	169,027	133,694	302,721	0.0%	219,054	-27.6%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ 5,000	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 620,843**	**$ 507,304**	**$ 598,804**	**$ 340,209**	**$ 258,595**	**$ 598,804**	**0.0%**	**$ 547,650**	**-8.5%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ (49,709)**	**$ 49,709**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 816 Voc. Ed. - Basic Grants **Department:** **Career & Technical Education**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	2	132,099	50,242	4,500	3,000	99,509	215,554	-	-	**$ 504,904**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	1	28,000	8,307	-	-	-	-	-	-	**$ 36,307**
23	General Administration Services	0	-	-	160	-	-	-	-	-	**$ 160**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	3,500	-	-	**$ 3,500**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	2,100	679	-	-	-	-	-	-	**$ 2,779**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	**3**	**$ 162,199** 29.6%	**$ 59,228** 10.8%	**$ 4,660** 0.9%	**$ 3,000** 0.5%	**$ 99,509** 18.2%	**$ 219,054** 40.0%	**$ -**	**$ -**	**$ 547,650**

Child Nutrition Program

ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Dr. Nadine L. Mann
Administrative Director CNP

Date: May 20, 2019

Re: Proposed 2019-2020 Child Nutrition Program Budget

Staff recommends the approval of the Proposed 2019-2020 Child Nutrition Program Budget.

Approved: Gary Reese 5.21.19
Gary Reese, Chief Student Support Services

DLM/nmw

Attachment

Nadine L. Mann, PhD, RD, LDN
Chief Financial Director
CHILD NUTRITION PROGRAM
3000 NORTH SHERWOOD FOREST DRIVE
BATON ROUGE, LA 70814
Phone: 225-226-3604 Fax: 225-275-3801

EAST BATON ROUGE
PARISH SCHOOL SYSTEM

May 20, 2019

MEMORANDUM

TO: East Baton Rouge Parish School Board Members

FROM: Nadine L. Mann, Chief Financial Director CNP NLM

SUBJECT: 2019-20 Child Nutrition Program Budget

Attached is the 2019-20 Child Nutrition Program budget. Please consider this request for approval of the 2019-2020 Child Nutrition Program Budget for the East Baton Rouge Parish School System. The CNP budget is an enterprise budget which is self-funded through reimbursement of meals (Breakfast, Lunch, Snack, Supper, Fresh Fruit and Vegetable Program and Summer Meals) served to students. We take every opportunity to serve meals to students and continuously look for new approaches to meet the needs of students.

For the 2019-2020 school year, each student will be offered a breakfast and a lunch at no charge to the student under the continuing USDA Community Eligibility Provision (CEP). Breakfast in the Classroom was offered in 34 schools with principals voluntarily participating in a program that provides an early start to the education day while students eat breakfast at their desks. The Supper Program provides a free meal to every student enrolled in participating schools operating a tutorial program after the school day ends. In February, 64 schools received Supper meals with an average of 3,321 meals/day. USDA's Fresh Fruit and Vegetable Program (FFVP) provides free fresh fruits or vegetables snacks to students 3 times a week in sixteen of the district's highest poverty schools as determined by the state agency. The FFVP is revenue neutral but provides a nutritious bonus to students.

Funding continues to be held in reserve as part of the major equipment reserve account which will be tapped due to the installation of new walk-in cooler/freezers at Ryan, Forest Heights and Westdale Middle and the replacement of the cooler/freezer unit at Northeast High. The CNP staff continues to keep expenses low while implementing all USDA programs to provide food services to students.

The staff strives to meet meal requirements that are high quality and nutritious while meeting all of the USDA meal requirements. It is the staff's recommendation to approve the proposed 2019-2020 Child Nutrition Program Budget as submitted.

Approved:

Gary Reese

Gary Reese
Chief of Student Support Services

EAST BATON ROUGE PARISH SCHOOL BOARD

21 - CNP

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	**4.5**	29,381,471	100.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **200** **Child Nutrition Program**

Completed by: Doctor Nadine Mann

Department Child Nutrition

Phone Number (225)226-3606

Authorized by:

Signature required

FUND PRG	200 Sharp Station	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ 644,378	$ 673,439	$ 673,439	$ 334,930	$ 287,790	$ 622,720	-7.5%	$ 577,045	-7.3%
3000	State Sources	2,500,000	1,500,000	1,500,000	1,000,000	500,000	1,500,000	100.0%	500,000	-66.7%
4000	Federal Grants	27,992,594	27,422,027	27,422,027	18,615,574	8,900,000	27,515,574	100.3%	28,304,426	2.9%
5000	Other Sources	61,179	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 31,198,151**	**$ 29,595,466**	**$ 29,595,466**	**$ 19,950,504**	**$ 9,687,790**	**$ 29,638,294**	**0.1%**	**$ 29,381,471**	**-0.9%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
3000	Operation of Non-Instruct. Serv.	$ 30,428,006	$ 31,233,710	$ 31,533,710	$ 20,354,217	$ 11,179,493	$ 31,533,710	0.0%	$ 31,748,692	0.7%
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	38,924	21,279	21,279	14,895	6,384	21,279.00	100.0%	19,549	-8.1%
	TOTAL OTHER NON-INSTRUCT.	$ 30,466,930	$ 31,254,989	$ 31,554,989	$ 20,369,112	$ 11,185,877	$ 31,554,989	**0.0%**	$ 31,768,241	**0.7%**
	TOTAL EXPENDITURES	**$ 30,466,930**	**$ 31,254,989**	**$ 31,554,989**	**$ 20,369,112**	**$ 11,185,877**	**$ 31,554,989**	0.0%	**$ 31,768,241**	**1%**
	Excess of Revenues/ (Expenditures)	$ 731,221	$ (1,659,523)	$ (1,959,523)	**$ (418,608)**	**$ (1,498,087)**	$ (1,916,695)	-2.2%	$ (2,386,770)	25%
	Prior Year Fund Balance	9,488,327	10,219,548	10,219,548			10,219,548	0.0%	8,302,853	-19%
	TOTAL FUND BALANCE	**$ 10,219,548**	**$ 8,560,025**	**$ 8,260,025**			**$ 8,302,853**	**0.5%**	**$ 5,916,083**	**-29%**

East Baton Rouge Parish School Board

21 - CNP

2019-2020 Proposed Budget by Object Code

Program #: 200 **Program Title:** *Child Nutrition Program*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ 644,378	$ 673,439	$ 673,439	$ 334,930	$ 287,790	$ 622,720	-7.5%	$ 577,045	-7.3%
State Sources	**30**	2,500,000	1,500,000	1,500,000	1,000,000	500,000	1,500,000	0.0%	500,000	-66.7%
Federal Grants	**40**	27,992,594	27,422,027	27,422,027	18,615,574	8,900,000	27,515,574	0.3%	28,304,426	2.9%
Other Sources	**50**	61,179	-	-	-	-	-		-	
Total Revenues		**$ 31,198,151**	**$ 29,595,466**	**$ 29,595,466**	**$ 19,950,504**	**$ 9,687,790**	**$ 29,638,294**	**0.1%**	**$ 29,381,471**	-0.9%
Expenditures										
*** Employee Count**				**448**				-100.0%	**448**	
Salaries	**100**	$ 10,984,384	$ 11,036,296	$ 11,036,296	$ 7,413,069	$ 3,623,227	$ 11,036,296	0.0%	$ 11,483,747	4.1%
Employee Benefits	**200**	6,636,230	6,564,919	6,564,919	4,365,629	2,199,290	6,564,919	0.0%	6,767,892	3.1%
Purchased Prof. & Technical Services	**300**	69,895	169,495	169,495	146,792	22,703	169,495	0.0%	188,276	11.1%
Purchased Property Services	**400**	667,558	612,000	612,000	457,571	154,429	612,000	0.0%	609,000	-0.5%
Other Purchased Services	**500**	119,723	135,500	135,500	99,263	36,237	135,500	0.0%	137,900	1.8%
Supplies	**600**	10,620,028	11,065,500	11,365,500	6,632,591	4,732,909	11,365,500	0.0%	10,811,877	-4.9%
Property	**700**	819,530	1,200,000	1,200,000	996,025	203,975	1,200,000	0.0%	1,500,000	25.0%
Other (Includes 900 Indirect Cost)	**800**	$ 549,582	$ 471,279	$ 471,279	$ 258,172	$ 213,107	471,279	0.0%	$ 269,549	-42.8%
Total Expenditures		**$ 30,466,930**	**$ 31,254,989**	**$ 31,554,989**	**$ 20,369,112**	**$ 11,185,877**	**$ 31,554,989**	**0.0%**	**$ 31,768,241**	**0.7%**
Excess Revenue Over/Under Expenditures		731,221	(1,659,523)	(1,959,523)	**$ (418,608)**	**$ (1,498,087)**	(1,916,695)	-2.2%	(2,386,770)	24.5%
Prior Year Fund Balance		$ 9,488,327	$ 10,219,548	$ 10,219,548			$ 10,219,548	0.0%	$ 8,302,853	-18.8%
Fund Balance		**$ 10,219,548**	**$ 8,560,025**	**$ 8,260,025**			**$ 8,302,853**	**0.5%**	**$ 5,916,083**	**-28.7%**

Beginning Date:	07/01/19
Ending Date:	06/30/20
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board

Proposed Budget

21 - CNP

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 200 Child Nutrition Program **Department:** **Child Nutrition**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	**$ -**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	448	11,483,747	6,767,892	188,276	609,000	137,900	10,811,877	1,500,000	250,000	**$ 31,748,692**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	19,549.00	**$ 19,549**
	Total Expenditures	**448**	**$ 11,483,747**	**$ 6,767,892**	**$ 188,276**	**$ 609,000**	**$ 137,900**	**$ 10,811,877**	**$ 1,500,000**	**$ 269,549**	**$ 31,768,241**
			36.1%	21.3%	0.6%	1.9%	0.4%	34.0%	4.7%	0.8%	

Decathlon and Fitness Meet

ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Kelly Lopez, Chief Financial Officer
Edwia Richardson, Supervisor of Accounting

Date: May 20, 2018

Re: Revised 2018-2019 and Proposed 2019-2020 Decathlon and Fitness Meet Budget

---

Staff recommends the approval of the Revised 2018-2019 and Proposed 2019-2020 Decathlon and Fitness Meet Budget.

Approved: _____
Ben Necaise, Associate Superintendent

KL/ppt

Attachment

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
All students in the EBRPSS will achieve proficiency in additional domains of learning.	**2.3**	1,400	100.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **227** **Decathlon and Fitness Meet**

Completed by: Edwia Richardson

Department Finance

Phone Number 922-5585

Authorized by:

Signature required

FUND PRG	227 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ 1,610	$ 1,700	$ 1,400	$ 1,330	$ 30	$ 1,360	-2.9%	$ 1,400	2.9%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 1,610**	**$ 1,700**	**$ 1,400**	**$ 1,330**	**$ 30**	**$ 1,360**	**-2.9%**	**$ 1,400**	**2.9%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	1,607	1,700	1,400	216	930	1,146	-18.1%	1,400	22.2%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 1,607**	**$ 1,700**	**$ 1,400**	**$ 216**	**$ 930**	**$ 1,146**	**-18.1%**	**$ 1,400**	**22.2%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 1,607**	**$ 1,700**	**$ 1,400**	**$ 216**	**$ 930**	**$ 1,146**	-18.1%	**$ 1,400**	**22%**
	Excess of Revenues/ (Expenditures)	$ 3	$ -	$ -	**$ 1,114**	**$ (900)**	$ 214		$ -	-100%
	Prior Year Fund Balance	607	610	610			610	0.0%	824	35%
	TOTAL FUND BALANCE	**$ 610**	**$ 610**	**$ 610**			**$ 824**	**35.1%**	**$ 824**	**0%**

East Baton Rouge Parish School Board

23 - Summer School

2019-2020 Proposed Budget by Object Code

Program #: 227 **Program Title:** *Decathlon and Fitness Meet*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ 1,610	$ 1,700	$ 1,400	$ 1,330	$ 30	$ 1,360	-2.9%	$ 1,400	2.9%
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 1,610**	**$ 1,700**	**$ 1,400**	**$ 1,330**	**$ 30**	**$ 1,360**	**-2.9%**	**$ 1,400**	2.9%
Expenditures										
*** Employee Count**				**0**					**0**	
Salaries	**100**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
Employee Benefits	**200**	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services	**300**	-	-	-	-	-	-		-	
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	-	-	-	-	-	-		-	
Supplies	**600**	1,577	1,600	1,300	216	930	1,146	-11.8%	1,300	13.4%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ 30	$ 100	$ 100	$ -	$ -	-	-100.0%	$ 100	
Total Expenditures		**$ 1,607**	**$ 1,700**	**$ 1,400**	**$ 216**	**$ 930**	**$ 1,146**	**-18.1%**	**$ 1,400**	**22.2%**
Excess Revenue Over/Under Expenditures		3	-	-	**$ 1,114**	**$ (900)**	214		-	-100.0%
Prior Year Fund Balance		$ 607	$ 610	$ 610			$ 610	0.0%	$ 824	35.1%
Fund Balance		**$ 610**	**$ 610**	**$ 610**			**$ 824**	**35.1%**	**$ 824**	**0.0%**

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

23 - Summer School

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 227 Decathlon and Fitness Meet **Department:** **Finance**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	1,300	-	100	**$ 1,400**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	**$ -**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	-	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,300** 92.9%	**$ -**	**$ 100** 7.1%	**$ 1,400**

EBR Kick-Off Classic

ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Kelly Lopez, Chief Financial Officer
Edwia Richardson, Supervisor of Accounting

Date: May 20, 2019

Re: Revised 2018-2019 and Proposed 2019-2020 EBR Kick-off Classic Budget

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Staff recommends the approval of the Revised 2018-2019 and Proposed 2019-2020 EBR Kick-off Classic Budget.

Approved: _____
Ben Necaise, Associate Superintendent

KL/ppt

Attachment

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Develop a unique cultural identity for each East Baton Rouge Parish School System (EBRPSS) school that enhances the existing sense of school pride and community.	**6.1**	21,300	100.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **228** **EBR Kick-Off Classic**

Completed by: Edwia Richardson

Department Finance

Phone Number 922-5585

Authorized by:

Signature required

FUND PRG	228 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ 12,420	$ 14,500	$ 21,300	$ 21,150	$ -	$ 21,150	-0.7%	$ 21,300	0.7%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 12,420**	**$ 14,500**	**$ 21,300**	**$ 21,150**	**$ -**	**$ 21,150**	**-0.7%**	**$ 21,300**	**0.7%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	14,161	14,500	21,300	21,150	-	21,150	-0.7%	21,300	0.7%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 14,161**	**$ 14,500**	**$ 21,300**	**$ 21,150**	**$ -**	**$ 21,150**	**-0.7%**	**$ 21,300**	**0.7%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 14,161**	**$ 14,500**	**$ 21,300**	**$ 21,150**	**$ -**	**$ 21,150**	-0.7%	**$ 21,300**	**1%**
	Excess of Revenues/ (Expenditures)	$ (1,741)	$ -	$ -	$ -	$ -	$ -		$ -	
	Prior Year Fund Balance	5,284	3,543	3,543			3,543	0.0%	3,543	0%
	TOTAL FUND BALANCE	**$ 3,543**	**$ 3,543**	**$ 3,543**			**$ 3,543**	**0.0%**	**$ 3,543**	**0%**

East Baton Rouge Parish School Board

23 - Summer School

2019-2020 Proposed Budget by Object Code

Program #: 228 **Program Title:** *EBR Kick-Off Classic*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ 12,420	$ 14,500	$ 21,300	$ 21,150	$ -	$ 21,150	-0.7%	$ 21,300	0.7%
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 12,420**	**$ 14,500**	**$ 21,300**	**$ 21,150**	**$ -**	**$ 21,150**	**-0.7%**	**$ 21,300**	0.7%
Expenditures										
*** Employee Count**				**0**					**0**	
Salaries	**100**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
Employee Benefits	**200**	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services	**300**	-	-	-	-	-	-		-	
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	-	-	-	-	-	-		-	
Supplies	**600**	341	500	300	292	-	292	-2.7%	300	2.7%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ 13,820	$ 14,000	$ 21,000	$ 20,858	$ -	20,858	-0.7%	$ 21,000	0.7%
Total Expenditures		**$ 14,161**	**$ 14,500**	**$ 21,300**	**$ 21,150**	**$ -**	**$ 21,150**	**-0.7%**	**$ 21,300**	**0.7%**
Excess Revenue Over/Under Expenditures		(1,741)	-	-	**$ -**	**$ -**	-		-	
Prior Year Fund Balance		$ 5,284	$ 3,543	$ 3,543			$ 3,543	0.0%	$ 3,543	0.0%
Fund Balance		**$ 3,543**	**$ 3,543**	**$ 3,543**			**$ 3,543**	**0.0%**	**$ 3,543**	**0.0%**

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

23 - Summer School

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 228 EBR Kick-Off Classic **Department:** **Finance**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	300	-	21,000	**$ 21,300**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	**$ -**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	-	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300** 1.4%	**$ -**	**$ 21,000** 98.6%	**$ 21,300**

Education Excellence Funds (EEF)

ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Adam Smith
Assistant Superintendent

Date: May 20, 2019

Re: Proposed 2019-2020 Education Excellence Fund (EEF) Budget

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Staff recommends the approval of the Proposed 2019-2020 Education Excellence Fund (EEF) Budget.

Approved: _____
Warren Drake, Superintendent of Schools

AS/nmw

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject.	**2.1**	400,000	52.79%
All students in the EBRPSS will achieve proficiency in additional domains of learning.	**2.3**	357,698	47.21%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **697** **Education Excellence Fund (EEF)**

Completed by: Adam Smith

Department Academic Programs and Support

Phone Number 225-922-5645

Authorized by:

Signature required

FUND PRG	697 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	757,698	878,975	878,975	724,804	154,171	878,975	100.0%	757,698	-13.8%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 757,698**	**$ 878,975**	**$ 878,975**	**$ 724,804**	**$ 154,171**	**$ 878,975**	**0.0%**	**$ 757,698**	**-13.8%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	481,909	678,975	678,975	101,801	518,254	620,055	-8.7%	766,618	23.6%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 481,909**	**$ 678,975**	**$ 678,975**	**$ 101,801**	**$ 518,254**	**$ 620,055**	**-8.7%**	**$ 766,618**	**23.6%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	125,995	-	-	534	(534)	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	54,543	200,000	200,000	62,481	137,519	200,000	0.0%	50,000	-75.0%
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 180,538**	**$ 200,000**	**$ 200,000**	**$ 63,015**	**$ 136,985**	**$ 200,000**	**0.0%**	**$ 50,000**	**-75.0%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 662,447**	**$ 878,975**	**$ 878,975**	**$ 164,816**	**$ 655,239**	**$ 820,055**	-6.7%	**$ 816,618**	**0%**
	Excess of Revenues/ (Expenditures)	$ 95,251	$ -	$ -	**$ 559,988**	**$ (501,068)**	$ 58,920		$ (58,920)	-200%
	Prior Year Fund Balance	154,171	249,422	249,422			249,422	0.0%	308,342	24%
	TOTAL FUND BALANCE	**$ 249,422**	**$ 249,422**	**$ 249,422**			**$ 308,342**	**23.6%**	**$ 249,422**	**-19%**

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 697 **Program Title:** *Education Excellence Fund (EEF)*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	757,698	878,975	878,975	724,804	154,171	878,975	0.0%	757,698	-13.8%
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 757,698**	**$ 878,975**	**$ 878,975**	**$ 724,804**	**$ 154,171**	**$ 878,975**	**0.0%**	**$ 757,698**	-13.8%
Expenditures										
*** Employee Count**				**0**					**0**	
Salaries	**100**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
Employee Benefits	**200**	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services	**300**	268,800	300,000	300,000	57,650	242,350	300,000	0.0%	290,000	-3.3%
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	180,538	200,000	200,000	65,515	134,485	200,000	0.0%	50,000	-75.0%
Supplies	**600**	213,109	378,975	378,975	41,651	278,404	320,055	-15.5%	476,618	48.9%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 662,447**	**$ 878,975**	**$ 878,975**	**$ 164,816**	**$ 655,239**	**$ 820,055**	**-6.7%**	**$ 816,618**	**-0.4%**
Excess Revenue Over/Under Expenditures		95,251	-	-	**$ 559,988**	**$ (501,068)**	58,920		(58,920)	-200.0%
Prior Year Fund Balance		$ 154,171	$ 249,422	$ 249,422			$ 249,422	0.0%	$ 308,342	23.6%
Fund Balance		**$ 249,422**	**$ 249,422**	**$ 249,422**			**$ 308,342**	**23.6%**	**$ 249,422**	**-19.1%**

Beginning Date:	07/01/19
Ending Date:	06/30/20
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 697 Education Excellence Fund (EEF) **Department:** **Academic Programs and Support**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	$ -
14	Other Instructional Programs	0	-	-	290,000	-	-	476,618	-	-	$ 766,618
15	Special Programs	0	-	-	-	-	-	-	-	-	$ -
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	$ -
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	$ -
23	General Administration Services	0	-	-	-	-	-	-	-	-	$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	$ -
25	Business Services	0	-	-	-	-	50,000	-	-	-	$ 50,000
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	$ -
28	Central Services	0	-	-	-	-	-	-	-	-	$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	$ -
	Total Expenditures	-	$ -	$ -	$ 290,000 35.5%	$ -	$ 50,000 6.1%	$ 476,618 58.4%	$ -	$ -	$ 816,618

ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Quentina Timoll
Assistant Superintendent

Date: May 20, 2019

Re: Proposed 2019-2020 ESSA Redesign Grant Round 2 SPDG Budget

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Staff recommends the approval of the Proposed 2019-2020 ESSA Redesign Grant Round 2 SPDG Budget.

Approved: _____
Warren Drake, Superintendent of Schools

QT/nmw

Attachment

ESSA Redesign Grant Round 2
1003A 8300

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject.	**2.1**	2,019,646	100.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **846** **ESSA Redesign Grant**

Completed by: Quentina Timoll

Department Curriculum & Instruction

Phone Number 225-226-4800

Authorized by:

Signature required

FUND PRG	846 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	1,727,839	1,727,839	311,173	1,416,666	1,727,839	100.0%	2,019,646	16.9%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ -**	**$ 1,727,839**	**$ 1,727,839**	**$ 311,173**	**$ 1,416,666**	**$ 1,727,839**	**0.0%**	**$ 2,019,646**	**16.9%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ 5,213	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	769,869	818,938	334,070	484,868	818,938	0.0%	-	-100.0%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ -**	**$ 769,869**	**$ 818,938**	**$ 334,070**	**$ 484,868**	**$ 818,938**	**0.0%**	**$ 5,213**	**-99.4%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	808,199	759,130	543,173	215,957	759,130	0.0%	1,748,286	130.3%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		103,500	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ -**	**$ 808,199**	**$ 759,130**	**$ 543,173**	**$ 215,957**	**$ 759,130**	**0.0%**	**$ 1,851,786**	**143.9%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	149,771	149,771	26,973	122,798	149,771.00	100.0%	162,647	8.6%
	TOTAL OTHER NON-INSTRUCT.	$ -	$ 149,771	$ 149,771	$ 26,973	$ 122,798	$ 149,771	**0.0%**	$ 162,647	**8.6%**
	TOTAL EXPENDITURES	**$ -**	**$ 1,727,839**	**$ 1,727,839**	**$ 904,216**	**$ 823,623**	**$ 1,727,839**	0.0%	**$ 2,019,646**	**17%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ (593,043)**	**$ 593,043**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 846 **Program Title:** *ESSA Redesign Grant*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	-	1,727,839	1,727,839	311,173	1,416,666	1,727,839	0.0%	2,019,646	16.9%
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ -**	**$ 1,727,839**	**$ 1,727,839**	**$ 311,173**	**$ 1,416,666**	**$ 1,727,839**	**0.0%**	**$ 2,019,646**	16.9%
Expenditures										
*** Employee Count**				**2**				-100.0%	**0**	
Salaries	**100**	$ -	$ 128,486	$ 128,486	$ 33,981	$ 94,505	$ 128,486	0.0%	$ 204,000	58.8%
Employee Benefits	**200**	-	47,812	47,812	12,028	35,784	47,812	0.0%	57,824	20.9%
Purchased Prof. & Technical Services	**300**	-	552,800	524,800	494,700	30,100	524,800	0.0%	1,233,667	135.1%
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	-	288,101	58,032	2,464	55,568	58,032	0.0%	263,500	354.1%
Supplies	**600**	-	560,869	601,138	326,770	274,368	601,138	0.0%	98,008	-83.7%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ 149,771	$ 367,571	$ 34,273	$ 333,298	367,571	0.0%	$ 162,647	-55.8%
Total Expenditures		**$ -**	**$ 1,727,839**	**$ 1,727,839**	**$ 904,216**	**$ 823,623**	**$ 1,727,839**	**0.0%**	**$ 2,019,646**	**16.9%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ (593,043)**	**$ 593,043**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date:	07/01/19
Ending Date:	06/30/20
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 846 ESSA Redesign Grant **Department:** **Curriculum & Instruction**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ 5,000	$ 213	$ -	$ -	$ -	$ -	$ -	$ -	**$ 5,213**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	199,000	57,611	1,233,667	-	160,000	98,008	-	-	**$ 1,748,286**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	103,500	-	-	-	**$ 103,500**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	162,647.00	**$ 162,647**
	Total Expenditures	-	**$ 204,000** 10.1%	**$ 57,824** 2.9%	**$ 1,233,667** 61.1%	**$ -**	**$ 263,500** 13.0%	**$ 98,008** 4.9%	**$ -**	**$ 162,647** 8.1%	**$ 2,019,646**

ESSA Redesign Grant Round 2
IDEA

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	2.2	56,925	100.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

Program #/Title: 966 ESSA Redesign Grant (IDEA)

Completed by: Quentina Timoll

Department Curriculum & Instruction

Phone Number 225-226-4800

Authorized by:

Signature required

FUND PRG	966 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	223,874	(223,874)	-		56,925	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	$ -	$ -	$ -	$ 223,874	$ (223,874)	$ -		$ 56,925	
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	223,874	(223,874)	-		56,925	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	$ -	$ -	$ -	$ 223,874	$ (223,874)	$ -		$ 56,925	
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	$ -	$ -	$ -	$ 223,874	$ (223,874)	$ -		$ 56,925	
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	$ -	$ -	$ -			$ -		$ -	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 966 **Program Title:** *ESSA Redesign Grant (IDEA)*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	-	-	-	223,874	(223,874)	-		56,925	
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ -**	**$ -**	**$ -**	**$ 223,874**	**$ (223,874)**	**$ -**		**$ 56,925**	
Expenditures										
*** Employee Count**				**0**					**0**	
Salaries	**100**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
Employee Benefits	**200**	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services	**300**	-	-	-	-	-	-		56,925	
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	-	-	-	223,874	(223,874)	-		-	
Supplies	**600**	-	-	-	-	-	-		-	
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ -**	**$ -**	**$ -**	**$ 223,874**	**$ (223,874)**	**$ -**		**$ 56,925**	
Excess Revenue Over/Under Expenditures		-	-	-	**$ -**	**$ -**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date:	07/01/19
Ending Date:	06/30/20
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 966 ESSA Redesign Grant (IDEA) **Department:** **Curriculum & Instruction**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	-	-	56,925	-	-	-	-	-	**$ 56,925**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	-	**$ -**	**$ -**	**$ 56,925** 100.0%	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 56,925**

ESSA Redesign Grant Round 2
SPDG

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	2.2	44,500	100.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

Program #/Title: 842 ESSA Redesign Grant RD 2 (SPDG)

Completed by: Quentina Timoll

Department Curriculum & Instruction

Phone Number 225-226-4800

Authorized by:

Signature required

FUND PRG	842 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	41,500	41,500	36,374	5,126	41,500	100.0%	44,500	7.2%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	$ -	$ 41,500	$ 41,500	$ 36,374	$ 5,126	$ 41,500	0.0%	$ 44,500	7.2%
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ 6,500	$ 6,500	$ 1,374	$ 5,126	$ 6,500	0.0%	$ 2,668	-59.0%
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	$ -	$ 6,500	$ 6,500	$ 1,374	$ 5,126	$ 6,500	0.0%	$ 2,668	-59.0%
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	35,000	35,000	35,000	-	35,000	0.0%	41,832	19.5%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	$ -	$ 35,000	$ 35,000	$ 35,000	$ -	$ 35,000	0.0%	$ 41,832	19.5%
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	$ -	$ 41,500	$ 41,500	$ 36,374	$ 5,126	$ 41,500	0.0%	$ 44,500	7%
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	$ -	$ -	$ -			$ -		$ -	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 842 **Program Title:** *ESSA Redesign Grant RD 2 (SPDG)*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	10	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	30	-	41,500	41,500	36,374	5,126	41,500	0.0%	44,500	7.2%
Federal Grants	40	-	-	-	-	-	-		-	
Other Sources	50	-	-	-	-	-	-		-	
Total Revenues		**$ -**	**$ 41,500**	**$ 41,500**	**$ 36,374**	**$ 5,126**	**$ 41,500**	**0.0%**	**$ 44,500**	7.2%
Expenditures										
* Employee Count				0					0	
Salaries	100	$ -	$ 6,235	$ 6,235	$ 1,240	$ 4,995	$ 6,235	0.0%	$ 7,060	13.2%
Employee Benefits	200	-	265	265	134	131	265	0.0%	1,411	432.5%
Purchased Prof. & Technical Services	300	-	35,000	35,000	35,000	-	35,000	0.0%	30,000	-14.3%
Purchased Property Services	400	-	-	-	-	-	-		-	
Other Purchased Services	500	-	-	-	-	-	-		-	
Supplies	600	-	-	-	-	-	-		6,029	
Property	700	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ -**	**$ 41,500**	**$ 41,500**	**$ 36,374**	**$ 5,126**	**$ 41,500**	**0.0%**	**$ 44,500**	**7.2%**
Excess Revenue Over/Under Expenditures		-	-	-	$ -	$ -	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 842 ESSA Redesign Grant RD 2 (SPDG) **Department:** **Curriculum & Instruction**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ 2,560	$ 108	$ -	$ -	$ -	$ -	$ -	$ -	**$ 2,668**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	4,500	1,303	30,000	-	-	6,029	-	-	**$ 41,832**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	-	**$ 7,060** 15.9%	**$ 1,411** 3.2%	**$ 30,000** 67.4%	**$ -**	**$ -**	**$ 6,029** 13.5%	**$ -**	**$ -**	**$ 44,500**

ESSA Redesign Grant Round 2
SRCL

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject.	**2.1**	100,000	62.23%
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	60,686	37.77%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **831** **ESSA Redesign Grant Round 2 (SCRCL)**

Completed by: Quentina Timoll

Department Curriculum & Instruction

Phone Number 225-226-4800

Authorized by:

Signature required

FUND PRG	831 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	160,686	160,686	152,851	7,835	160,686	100.0%	160,686	0.0%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ -**	**$ 160,686**	**$ 160,686**	**$ 152,851**	**$ 7,835**	**$ 160,686**	**0.0%**	**$ 160,686**	**0.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ 132,686	$ 132,686	$ 124,851	$ 7,835	$ 132,686	0.0%	$ -	-100.0%
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ -**	**$ 132,686**	**$ 132,686**	**$ 124,851**	**$ 7,835**	**$ 132,686**	**0.0%**	**$ -**	**-100.0%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	28,000	28,000	28,000	-	28,000	0.0%	160,686	473.9%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ -**	**$ 28,000**	**$ 28,000**	**$ 28,000**	**$ -**	**$ 28,000**	**0.0%**	**$ 160,686**	**473.9%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ -**	**$ 160,686**	**$ 160,686**	**$ 152,851**	**$ 7,835**	**$ 160,686**	0.0%	**$ 160,686**	**0%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 831 **Program Title:** *ESSA Redesign Grant Round 2 (SCRCL)*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	-	160,686	160,686	152,851	7,835	160,686	0.0%	160,686	0.0%
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ -**	**$ 160,686**	**$ 160,686**	**$ 152,851**	**$ 7,835**	**$ 160,686**	**0.0%**	**$ 160,686**	0.0%
Expenditures										
*** Employee Count**				**0**					**0**	
Salaries	**100**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
Employee Benefits	**200**	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services	**300**	-	-	-	-	-	-		-	
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	-	42,848	42,848	35,095	7,753	42,848	0.0%	20,686	-51.7%
Supplies	**600**	-	117,838	117,838	117,756	82	117,838	0.0%	140,000	18.8%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ -**	**$ 160,686**	**$ 160,686**	**$ 152,851**	**$ 7,835**	**$ 160,686**	**0.0%**	**$ 160,686**	**0.0%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ -**	**$ -**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date:	07/01/19
Ending Date:	06/30/20
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 831 ESSA Redesign Grant Round 2 (SCRCL) **Department:** **Curriculum & Instruction**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	-	-	-	-	20,686	140,000	-	-	**$ 160,686**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	-	$ -	$ -	$ -	$ -	**$ 20,686** 12.9%	**$ 140,000** 87.1%	$ -	$ -	**$ 160,686**

High School Summer School

ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Kelly Lopez, Chief Financial Officer
Edwia Richardson, Supervisor of Accounting

Date: May 20, 2019

Re: Revised 2018-2019 and Proposed 2019-2020 High School Summer School Budget

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Staff recommends the approval of the Revised 2018-2019 and Proposed 2019-2020 High School Summer School Budget.

Approved: _____
Ben Necaise, Associate Superintendent

KL/ppt

Attachment

Attachment

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject.	**2.1**	75,000	100.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **223** **High School Summer School**

Completed by: Edwia Richardson

Department Finance

Phone Number 922-5585

Authorized by:

Signature required

FUND PRG	223 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ 80,625	$ 75,000	$ 75,000	$ 26,285	$ 48,715	$ 75,000	0.0%	$ 75,000	0.0%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 80,625**	**$ 75,000**	**$ 75,000**	**$ 26,285**	**$ 48,715**	**$ 75,000**	**0.0%**	**$ 75,000**	**0.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	59,157	98,975	97,300	38,687	58,554	97,241	-0.1%	72,300	-25.6%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 59,157**	**$ 98,975**	**$ 97,300**	**$ 38,687**	**$ 58,554**	**$ 97,241**	**-0.1%**	**$ 72,300**	**-25.6%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	1,000	1,000	-	1,000	1,000	0.0%	1,000	0.0%
2300	General Administration Services	41	25	25	37	-	37	48.0%	75	102.7%
2400	School Administration Services	-	-	57,000	57,000	-	57,000	0.0%	50,000	-12.3%
2500	Business Services	564	-	250	182	68	250	0.0%	250	0.0%
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 605**	**$ 1,025**	**$ 58,275**	**$ 57,219**	**$ 1,068**	**$ 58,287**	**0.0%**	**$ 51,325**	**-11.9%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 59,762**	**$ 100,000**	**$ 155,575**	**$ 95,906**	**$ 59,622**	**$ 155,528**	0.0%	**$ 123,625**	**-21%**
	Excess of Revenues/ (Expenditures)	$ 20,863	$ (25,000)	$ (80,575)	**$ (69,621)**	**$ (10,907)**	$ (80,528)	-0.1%	$ (48,625)	-40%
	Prior Year Fund Balance	114,006	134,869	134,869			134,869	0.0%	54,341	-60%
	TOTAL FUND BALANCE	**$ 134,869**	**$ 109,869**	**$ 54,294**			**$ 54,341**	**0.1%**	**$ 5,716**	**-89%**

East Baton Rouge Parish School Board

23 - Summer School

2019-2020 Proposed Budget by Object Code

Program #: 223 **Program Title:** *High School Summer School*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ 80,625	$ 75,000	$ 75,000	$ 26,285	$ 48,715	$ 75,000	0.0%	$ 75,000	0.0%
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 80,625**	**$ 75,000**	**$ 75,000**	**$ 26,285**	**$ 48,715**	**$ 75,000**	**0.0%**	**$ 75,000**	0.0%
Expenditures										
*** Employee Count**				**0**					**0**	
Salaries	**100**	$ 39,938	$ 52,000	$ 52,000	$ 28,860	$ 23,140	$ 52,000	0.0%	$ 52,000	0.0%
Employee Benefits	**200**	11,253	17,525	13,150	7,956	5,196	13,152	0.0%	13,150	0.0%
Purchased Prof. & Technical Services	**300**	7,341	28,525	5,025	37	5,000	5,037	0.2%	5,075	0.8%
Purchased Property Services	**400**	666	950	950	732	218	950	0.0%	950	0.0%
Other Purchased Services	**500**	564	1,000	58,250	57,182	1,068	58,250	0.0%	51,250	-12.0%
Supplies	**600**	-	-	1,200	1,139	-	1,139	-5.1%	1,200	5.4%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ 25,000	$ -	$ 25,000	25,000	0.0%	$ -	-100.0%
Total Expenditures		**$ 59,762**	**$ 100,000**	**$ 155,575**	**$ 95,906**	**$ 59,622**	**$ 155,528**	**0.0%**	**$ 123,625**	**-20.5%**
Excess Revenue Over/Under Expenditures		20,863	(25,000)	(80,575)	**$ (69,621)**	**$ (10,907)**	(80,528)	-0.1%	(48,625)	-39.6%
Prior Year Fund Balance		$ 114,006	$ 134,869	$ 134,869			$ 134,869	0.0%	$ 54,341	-59.7%
Fund Balance		**$ 134,869**	**$ 109,869**	**$ 54,294**			**$ 54,341**	**0.1%**	**$ 5,716**	**-89.5%**

Beginning Date:	07/01/19
Ending Date:	06/30/20
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board

Proposed Budget

23 - Summer School

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 223 High School Summer School **Department:** **Finance**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	52,000	13,150	5,000	950	-	1,200	-	-	**$ 72,300**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	-	-	-	-	1,000	-	-	-	**$ 1,000**
23	General Administration Services	0	-	-	75	-	-	-	-	-	**$ 75**
24	School Administration Services	0	-	-	-	-	50,000	-	-	-	**$ 50,000**
25	Business Services	0	-	-	-	-	250	-	-	-	**$ 250**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	-	**$ 52,000** 42.1%	**$ 13,150** 10.6%	**$ 5,075** 4.1%	**$ 950** 0.8%	**$ 51,250** 41.5%	**$ 1,200** 1.0%	**$ -**	**$ -**	**$ 123,625**

I Care Budget – Alcohol/Drug Abuse Prevention Program (ADAPP)

ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Erin Pourciau-Bradford
Director I CARE Programs

Date: May 20, 2019

Re: Proposed 2019-2020 ICARE Program Budget

Staff recommends the approval of the Proposed 2019-2020 ICARE Program Budget.

Approved: Stacey Dupre
Stacey Dupre, Chief Officer – Support & Special Programs

EPB/nmw

Attachment

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	**4.5**	2,700,000	100.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **710** **I CARE**

Completed by: Erin Pourciau-Bradford

Department I CARE

Phone Number 226-2273

Authorized by:

Signature required

FUND PRG	710 McAuliffe Center	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-03/31/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ 2,709,885	$ 2,660,000	$ 2,713,923	$ 2,673,923	$ 40,000	$ 2,713,923	0.0%	$ 2,700,000	-0.5%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 2,709,885**	**$ 2,660,000**	**$ 2,713,923**	**$ 2,673,923**	**$ 40,000**	**$ 2,713,923**	**0.0%**	**$ 2,700,000**	**-0.5%**
	EXPENDITURES									
1100	Regular Education Programs	$ 160	$ -	$ 80	$ 80	$ -	$ 80	0.0%	$ 1,032	1190.0%
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 160**	**$ -**	**$ 80**	**$ 80**	**$ -**	**$ 80**	**0.0%**	**$ 1,032**	**1190.0%**
2100	Pupil Support Services	$ 2,092,597	$ 2,531,100	$ 2,232,749	$ 1,673,932	$ 561,906	$ 2,235,838	0.1%	$ 2,531,703	13.2%
2200	Instructional Staff Services	4,750	5,839	7,860	3,100	4,760	7,860	0.0%	8,434	7.3%
2300	General Administration Services	115,514	115,700	104,358	97,358	7,000	104,358	0.0%	115,700	10.9%
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	7,006	10,000	7,461	4,461	3,000	7,461	0.0%	8,000	7.2%
2600	Plant Operation and Maintenance	21,480	25,000	29,862	22,024	7,838	29,862	0.0%	33,000	10.5%
2700	Student Transportation Services	595	2,616	473	209	200	409	-13.5%	1,309	220.0%
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 2,241,942**	**$ 2,690,255**	**$ 2,382,763**	**$ 1,801,084**	**$ 584,704**	**$ 2,385,788**	**0.1%**	**$ 2,698,146**	**13.1%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 2,242,102**	**$ 2,690,255**	**$ 2,382,843**	**$ 1,801,164**	**$ 584,704**	**$ 2,385,868**	0.1%	**$ 2,699,178**	**13%**
	Excess of Revenues/ (Expenditures)	$ 467,783	$ (30,255)	$ 331,080	**$ 872,759**	**$ (544,704)**	$ 328,055	-0.9%	$ 822	-100%
	Prior Year Fund Balance	1,883,235	2,351,018	2,351,018			2,351,018	0.0%	2,679,073	14%
	TOTAL FUND BALANCE	**$ 2,351,018**	**$ 2,320,763**	**$ 2,682,098**			**$ 2,679,073**	**-0.1%**	**$ 2,679,895**	**0%**

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 710 **Program Title:** *I CARE*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-03/31/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ 2,709,885	$ 2,660,000	$ 2,713,923	$ 2,673,923	$ 40,000	$ 2,713,923	0.0%	$ 2,700,000	-0.5%
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 2,709,885**	**$ 2,660,000**	**$ 2,713,923**	**$ 2,673,923**	**$ 40,000**	**$ 2,713,923**	**0.0%**	**$ 2,700,000**	-0.5%
Expenditures										
*** Employee Count**				**20**				-100.0%	**20**	
Salaries	**100**	$ 1,139,214	$ 1,360,720	$ 1,204,527	$ 893,771	$ 311,206	$ 1,204,977	0.0%	$ 1,388,643	15.2%
Employee Benefits	**200**	484,354	615,835	502,651	371,927	130,660	502,587	0.0%	637,712	26.9%
Purchased Prof. & Technical Services	**300**	164,839	235,700	151,212	135,212	16,000	151,212	0.0%	155,700	3.0%
Purchased Property Services	**400**	4,061	10,000	7,511	5,650	4,500	10,150	35.1%	15,500	52.7%
Other Purchased Services	**500**	90,570	100,000	107,389	87,051	20,338	107,389	0.0%	113,000	5.2%
Supplies	**600**	211,790	168,000	166,285	126,285	40,000	166,285	0.0%	138,623	-16.6%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ 147,274	$ 200,000	$ 243,268	$ 181,268	$ 62,000	243,268	0.0%	$ 250,000	2.8%
Total Expenditures		**$ 2,242,102**	**$ 2,690,255**	**$ 2,382,843**	**$ 1,801,164**	**$ 584,704**	**$ 2,385,868**	**0.1%**	**$ 2,699,178**	**13.1%**
Excess Revenue Over/Under Expenditures		467,783	(30,255)	331,080	**$ 872,759**	**$ (544,704)**	328,055	-0.9%	822	-99.7%
Prior Year Fund Balance		$ 1,883,235	$ 2,351,018	$ 2,351,018			$ 2,351,018	0.0%	$ 2,679,073	14.0%
Fund Balance		**$ 2,351,018**	**$ 2,320,763**	**$ 2,682,098**			**$ 2,679,073**	**-0.1%**	**$ 2,679,895**	**0.0%**

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 710 I CARE **Department:** **I CARE**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ 1,000	$ 32	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,032**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	20	1,380,143	635,437	75,000	7,500	45,000	138,623	-	250,000	**$ 2,531,703**
22	Instructional Staff Services	0	6,500	1,934	-	-	-	-	-	-	**$ 8,434**
23	General Administration Services	0	-	-	80,700	-	35,000	-	-	-	**$ 115,700**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	8,000	-	-	-	**$ 8,000**
26	Plant Operation and Maintenance	0	-	-	-	8,000	25,000	-	-	-	**$ 33,000**
27	Student Transportation Services	0	1,000	309	-	-	-	-	-	-	**$ 1,309**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	**20**	**$ 1,388,643**	**$ 637,712**	**$ 155,700**	**$ 15,500**	**$ 113,000**	**$ 138,623**	**$ -**	**$ 250,000**	**$ 2,699,178**
			51.4%	23.6%	5.8%	0.6%	4.2%	5.1%		9.3%	

IDEA

ONE TEAM, ONE MISSION

Attachment

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Elizabeth Taylor-Chapman
Director of Exception Student Services

Date: May 20, 2019

Re: Proposed 2019-2020 IDEA Budget

Staff recommends the approval of the Proposed 2019-2020 IDEA Budget.

Approved: _____
Adam Smith, Associate Superintendent

ETC/nmw

Attachment

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Create a community and family culture that values quality pre-K as an essential ingredient for student success.	**1.1**	4,121,756	50.00%
Ensure families have the awareness, access, and encouragement to utilize quality options for every level of pre-K development.	**1.2**	1,236,527	15.00%
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject.	**2.1**	247,305	3.00%
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	2,060,878	25.00%
Establish a new level of openness to innovation and change to better support system operations excellence.	**3.1**	577,045	7.00%

Program #/Title: **611 IDEA**

Completed by: Elizabeth Taylor, Director

Department Exceptional Student Services

Phone Number 929-8601

Authorized by:

Signature required

FUND PRG	611 Goodwood Blvd.	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	11,808,945	9,664,047	12,688,214	7,452,583	5,235,632	12,688,215	100.0%	8,243,511	-35.0%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 11,808,945**	**$ 9,664,047**	**$ 12,688,214**	**$ 7,452,583**	**$ 5,235,632**	**$ 12,688,215**	**0.0%**	**$ 8,243,511**	**-35.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	1,301,171	469,852	710,263	735,527	(25,265)	710,262	0.0%	156,750	-77.9%
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 1,301,171**	**$ 469,852**	**$ 710,263**	**$ 735,527**	**$ (25,265)**	**$ 710,262**	**0.0%**	**$ 156,750**	**-77.9%**
2100	Pupil Support Services	$ 2,182,923	$ 1,638,900	$ 1,625,658	$ 1,635,046	$ (9,386)	$ 1,625,660	0.0%	$ 295,005	-81.9%
2200	Instructional Staff Services	6,999,225	6,245,761	8,003,633	4,432,861	3,570,772	8,003,633	0.0%	7,012,392	-12.4%
2300	General Administration Services	9,958	370,793	1,159,000	2,432	1,156,568	1,159,000	0.0%	7,000	-99.4%
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	7,265	-	-	10,577	(10,577)	-		9,000	
2600	Plant Operation and Maintenance	18,643	2,500	2,500	4,788	(2,288)	2,500	0.0%	3,000	20.0%
2700	Student Transportation Services	267,118	142,296	144,930	125,474	19,456	144,930	0.0%	83,122	-42.6%
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 9,485,132**	**$ 8,400,250**	**$ 10,935,721**	**$ 6,211,178**	**$ 4,724,545**	**$ 10,935,723**	**0.0%**	**$ 7,409,519**	**-32.2%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	1,022,642	793,945	1,042,230	505,878	536,352	1,042,230.00	100.0%	677,242	-35.0%
	TOTAL OTHER NON-INSTRUCT.	$ 1,022,642	$ 793,945	$ 1,042,230	$ 505,878	$ 536,352	$ 1,042,230	**0.0%**	$ 677,242	**-35.0%**
	TOTAL EXPENDITURES	**$ 11,808,945**	**$ 9,664,047**	**$ 12,688,214**	**$ 7,452,583**	**$ 5,235,632**	**$ 12,688,215**	0.0%	**$ 8,243,511**	**-35%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 611 **Program Title:** *IDEA*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	11,808,945	9,664,047	12,688,214	7,452,583	5,235,632	12,688,215	0.0%	8,243,511	-35.0%
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 11,808,945**	**$ 9,664,047**	**$ 12,688,214**	**$ 7,452,583**	**$ 5,235,632**	**$ 12,688,215**	**0.0%**	**$ 8,243,511**	-35.0%
Expenditures										
*** Employee Count**				**0**					**93**	
Salaries	**100**	$ 6,424,136	$ 5,529,248	$ 6,104,451	$ 4,007,359	$ 2,097,090	$ 6,104,449	0.0%	$ 4,920,045	-19.4%
Employee Benefits	**200**	2,313,991	2,236,686	2,473,165	1,489,773	983,395	2,473,168	0.0%	1,995,888	-19.3%
Purchased Prof. & Technical Services	**300**	658,623	506,318	1,307,600	740,691	566,909	1,307,600	0.0%	353,355	-73.0%
Purchased Property Services	**400**	24,160	17,500	42,700	11,945	30,755	42,700	0.0%	7,250	-83.0%
Other Purchased Services	**500**	570,948	206,265	732,238	310,159	422,079	732,238	0.0%	179,356	-75.5%
Supplies	**600**	783,220	374,085	985,830	386,778	599,052	985,830	0.0%	110,375	-88.8%
Property	**700**	11,225	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ 1,022,642	$ 793,945	$ 1,042,230	$ 505,878	$ 536,352	1,042,230	0.0%	$ 677,242	-35.0%
Total Expenditures		**$ 11,808,945**	**$ 9,664,047**	**$ 12,688,214**	**$ 7,452,583**	**$ 5,235,632**	**$ 12,688,215**	**0.0%**	**$ 8,243,511**	**-35.0%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ -**	**$ -**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 611 IDEA **Department:** **Exceptional Student Services**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	6	-	-	49,850	4,250	-	102,650	-	-	**$ 156,750**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	21	-	-	295,005	-	-	-	-	-	**$ 295,005**
22	Instructional Staff Services	65	4,861,227	1,971,584	1,500	-	170,356	7,725	-	-	**$ 7,012,392**
23	General Administration Services	0	-	-	7,000	-	-	-	-	-	**$ 7,000**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	9,000	-	-	-	**$ 9,000**
26	Plant Operation and Maintenance	0	-	-	-	3,000	-	-	-	-	**$ 3,000**
27	Student Transportation Services	1	58,818	24,304	-	-	-	-	-	-	**$ 83,122**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	677,242.00	**$ 677,242**
	Total Expenditures	**93**	**$ 4,920,045** 59.7%	**$ 1,995,888** 24.2%	**$ 353,355** 4.3%	**$ 7,250** 0.1%	**$ 179,356** 2.2%	**$ 110,375** 1.3%	**$ -**	**$ 677,242** 8.2%	**$ 8,243,511**

IDEA Preschools 619

ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Elizabeth Taylor-Chapman
Director of Exception Student Services

Date: May 20, 2019

Re: Proposed 2019-2020 IDEA Preschools 619 Budget

Staff recommends the approval of the Proposed 2019-2020 IDEA Preschools 619 Budget.

Approved: _____
Adam Smith, Associate Superintendent

RP/nmw

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Create a community and family culture that values quality pre-K as an essential ingredient for student success.	**1.1**	87,240	48.99%
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject.	**2.1**	52,344	29.39%
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	34,895	19.60%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **619** **PRESCHOOL-619**

Completed by: Elizabeth Taylor

Department Exceptional Student Services

Phone Number 929-8601

Authorized by:

Signature required

FUND PRG	619 Goodwood Center	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	207,238	199,278	250,902	125,963	124,938	250,901	100.0%	178,074	-29.0%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 207,238**	**$ 199,278**	**$ 250,902**	**$ 125,963**	**$ 124,938**	**$ 250,901**	**0.0%**	**$ 178,074**	**-29.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	91,386	88,670	136,053	52,401	83,652	136,053	0.0%	85,862	-36.9%
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 91,386**	**$ 88,670**	**$ 136,053**	**$ 52,401**	**$ 83,652**	**$ 136,053**	**0.0%**	**$ 85,862**	**-36.9%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	97,888	94,236	94,236	64,620	29,615	94,235	0.0%	77,878	-17.4%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 97,888**	**$ 94,236**	**$ 94,236**	**$ 64,620**	**$ 29,615**	**$ 94,235**	**0.0%**	**$ 77,878**	**-17.4%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	17,964	16,372	20,613	8,942	11,671	20,613.00	100.0%	14,334	-30.5%
	TOTAL OTHER NON-INSTRUCT.	$ 17,964	$ 16,372	$ 20,613	$ 8,942	$ 11,671	$ 20,613	**0.0%**	$ 14,334	**-30.5%**
	TOTAL EXPENDITURES	**$ 207,238**	**$ 199,278**	**$ 250,902**	**$ 125,963**	**$ 124,938**	**$ 250,901**	0.0%	**$ 178,074**	**-29%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 619 **Program Title:** *PRESCHOOL-619*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	207,238	199,278	250,902	125,963	124,938	250,901	0.0%	178,074	-29.0%
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 207,238**	**$ 199,278**	**$ 250,902**	**$ 125,963**	**$ 124,938**	**$ 250,901**	**0.0%**	**$ 178,074**	-29.0%
Expenditures										
*** Employee Count**				**0**					**3**	
Salaries	**100**	$ 125,371	$ 119,193	$ 119,193	$ 82,079	$ 37,114	$ 119,193	0.0%	$ 113,786	-4.5%
Employee Benefits	**200**	48,814	49,253	49,253	32,720	16,532	49,252	0.0%	49,954	1.4%
Purchased Prof. & Technical Services	**300**	1,064	-	-	-	-	-		-	
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	386	-	5,050	-	5,050	5,050	0.0%	-	-100.0%
Supplies	**600**	13,639	14,460	56,793	2,222	54,571	56,793	0.0%	-	-100.0%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ 17,964	$ 16,372	$ 20,613	$ 8,942	$ 11,671	20,613	0.0%	$ 14,334	-30.5%
Total Expenditures		**$ 207,238**	**$ 199,278**	**$ 250,902**	**$ 125,963**	**$ 124,938**	**$ 250,901**	**0.0%**	**$ 178,074**	**-29.0%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ -**	**$ -**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 619 PRESCHOOL-619 **Department:** **Exceptional Student Services**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	1	57,915	27,947	-	-	-	-	-	-	**$ 85,862**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	2	55,871	22,007	-	-	-	-	-	-	**$ 77,878**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	14,334.00	**$ 14,334**
	Total Expenditures	**3**	**$ 113,786** 63.9%	**$ 49,954** 28.1%	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,334** 8.0%	**$ 178,074**

Jobs for America's Graduates (JAG)

ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Shalonda Simoneaux
Executive Director for School Leadership/High Schools Programs

Date: May 20, 2019

Re: Proposed 2019-2020 Jobs for America's Graduates (JAG) Budget

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Staff recommends the approval of the Proposed 2019-2020 Jobs for America's Graduates (JAG) Budget.

Approved: _____
Ben Necaise, Associate Superintendent

SS/nmw

Attachment

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	100,000	100.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **897** **Jobs for America's Graduates**

Completed by: Shalonda Simoneaux

Department Academic Programs and Support

Phone Number 225-922-5528

Authorized by:

Signature required

FUND PRG	897 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	66,663	76,200	76,200	15,356	60,844	76,200	100.0%	100,000	31.2%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 66,663**	**$ 76,200**	**$ 76,200**	**$ 15,356**	**$ 60,844**	**$ 76,200**	**0.0%**	**$ 100,000**	**31.2%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	66,663	76,200	76,200	64,761	11,439	76,200	0.0%	91,947	20.7%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 66,663**	**$ 76,200**	**$ 76,200**	**$ 64,761**	**$ 11,439**	**$ 76,200**	**0.0%**	**$ 91,947**	**20.7%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		8,053	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ 8,053	
	TOTAL EXPENDITURES	**$ 66,663**	**$ 76,200**	**$ 76,200**	**$ 64,761**	**$ 11,439**	**$ 76,200**	0.0%	**$ 100,000**	**31%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ (49,405)**	**$ 49,405**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 897 **Program Title:** *Jobs for America's Graduates*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	66,663	76,200	76,200	15,356	60,844	76,200	0.0%	100,000	31.2%
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 66,663**	**$ 76,200**	**$ 76,200**	**$ 15,356**	**$ 60,844**	**$ 76,200**	**0.0%**	**$ 100,000**	31.2%
Expenditures										
*** Employee Count**				**0**					**2**	
Salaries	**100**	$ 49,094	$ 52,450	$ 47,450	$ 46,229	$ 1,221	$ 47,450	0.0%	$ 64,538	36.0%
Employee Benefits	**200**	17,569	23,750	23,750	18,532	5,218	23,750	0.0%	26,904	13.3%
Purchased Prof. & Technical Services	**300**	-	-	-	-	-	-		-	
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	-	-	-	-	-	-		-	
Supplies	**600**	-	-	5,000	-	5,000	5,000	0.0%	505	-89.9%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ 8,053	
Total Expenditures		**$ 66,663**	**$ 76,200**	**$ 76,200**	**$ 64,761**	**$ 11,439**	**$ 76,200**	**0.0%**	**$ 100,000**	**31.2%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ (49,405)**	**$ 49,405**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 897 Jobs for America's Graduates **Department:** **Academic Programs and Support**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	2	64,538	26,904	-	-	-	505	-	-	**$ 91,947**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	**$ -**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	8,053.00	**$ 8,053**
	Total Expenditures	**2**	**$ 64,538** 64.5%	**$ 26,904** 26.9%	**$ -**	**$ -**	**$ -**	**$ 505** 0.5%	**$ -**	**$ 8,053** 8.1%	**$ 100,000**

JRAA Athletics

ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Kelly Lopez, Chief Financial Officer
Edwia Richardson, Supervisor of Accounting

Date: May 20, 2019

Re: Revised 2018-2019 and Proposed 2019-2020 JRAA Athletics Budget

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Staff recommends the approval of the Revised 2018-2019 and Proposed 2019-2020 JRAA Athletics Budget.

Approved: _____
Ben Necaise, Associate Superintendent

KL/ppt

Attachment

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
All students in the EBRPSS will achieve proficiency in additional domains of learning.	**2.3**	5,500	100.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **226** **JRAA Athletics**

Completed by: Edwia Richardson

Department Finance

Phone Number 922-5585

Authorized by:

Signature required

FUND PRG	226 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ 5,315	$ 5,500	$ 5,500	$ 5,515	$ 70	$ 5,585	1.5%	$ 5,500	-1.5%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 5,315**	**$ 5,500**	**$ 5,500**	**$ 5,515**	**$ 70**	**$ 5,585**	**1.5%**	**$ 5,500**	**-1.5%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	4,139	5,500	5,500	2,784	840	3,624	-34.1%	5,500	51.8%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 4,139**	**$ 5,500**	**$ 5,500**	**$ 2,784**	**$ 840**	**$ 3,624**	**-34.1%**	**$ 5,500**	**51.8%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 4,139**	**$ 5,500**	**$ 5,500**	**$ 2,784**	**$ 840**	**$ 3,624**	-34.1%	**$ 5,500**	**52%**
	Excess of Revenues/ (Expenditures)	$ 1,176	$ -	$ -	**$ 2,731**	**$ (770)**	$ 1,961		$ -	-100%
	Prior Year Fund Balance	3,705	4,881	4,881			4,881	0.0%	6,842	40%
	TOTAL FUND BALANCE	**$ 4,881**	**$ 4,881**	**$ 4,881**			**$ 6,842**	**40.2%**	**$ 6,842**	**0%**

East Baton Rouge Parish School Board

23 - Summer School

2019-2020 Proposed Budget by Object Code

Program #: 226 **Program Title:** *JRAA Athletics*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ 5,315	$ 5,500	$ 5,500	$ 5,515	$ 70	$ 5,585	1.5%	$ 5,500	-1.5%
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 5,315**	**$ 5,500**	**$ 5,500**	**$ 5,515**	**$ 70**	**$ 5,585**	**1.5%**	**$ 5,500**	-1.5%
Expenditures										
*** Employee Count**				**0**					**0**	
Salaries	**100**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
Employee Benefits	**200**	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services	**300**	2,570	3,500	3,500	1,620	840	2,460	-29.7%	3,500	42.3%
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	-	-	-	-	-	-		-	
Supplies	**600**	1,569	2,000	2,000	1,164	-	1,164	-41.8%	2,000	71.8%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 4,139**	**$ 5,500**	**$ 5,500**	**$ 2,784**	**$ 840**	**$ 3,624**	**-34.1%**	**$ 5,500**	**51.8%**
Excess Revenue Over/Under Expenditures		1,176	-	-	**$ 2,731**	**$ (770)**	1,961		-	-100.0%
Prior Year Fund Balance		$ 3,705	$ 4,881	$ 4,881			$ 4,881	0.0%	$ 6,842	40.2%
Fund Balance		**$ 4,881**	**$ 4,881**	**$ 4,881**			**$ 6,842**	**40.2%**	**$ 6,842**	**0.0%**

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

23 - Summer School

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 226 JRAA Athletics **Department:** **Finance**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	3,500	-	-	2,000	-	-	**$ 5,500**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	**$ -**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	-	**$ -**	**$ -**	**$ 3,500** 63.6%	**$ -**	**$ -**	**$ 2,000** 36.4%	**$ -**	**$ -**	**$ 5,500**

Magnet School Assistance
(Project Explore)

ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Theresa Porter
Director of Magnet Programs

Date: May 20, 2019

Re: Proposed 2019-2020 Magnet School Assistance (Project Explore) Budget

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Staff recommends the approval of the Proposed 2019-2020 Magnet School Assistance (Project Explore) Budget.

Approved: _____
Adam Smith, Associate Superintendent

TP/nmw

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	2,804,925	75.00%
Build a more robust system to proactively inform families in the district of all available public educational choices.	**5.2**	934,975	25.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **521** **Project Explore**

Completed by: Theresa Porter

Department Magnet

Phone Number 225-922-5443

Authorized by:

Signature required

FUND PRG	521 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	1,069,866	2,987,067	4,538,354	1,859,435	2,678,919	4,538,354	100.0%	3,739,900	-17.6%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 1,069,866**	**$ 2,987,067**	**$ 4,538,354**	**$ 1,859,435**	**$ 2,678,919**	**$ 4,538,354**	**0.0%**	**$ 3,739,900**	**-17.6%**
	EXPENDITURES									
1100	Regular Education Programs	$ 568,793	$ 1,420,468	$ 2,421,890	$ 908,145	$ 1,513,745	$ 2,421,890	0.0%	$ 2,810,090	16.0%
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 568,793**	**$ 1,420,468**	**$ 2,421,890**	**$ 908,145**	**$ 1,513,745**	**$ 2,421,890**	**0.0%**	**$ 2,810,090**	**16.0%**
2100	Pupil Support Services	$ -	$ 65,474	$ 65,474	$ -	$ 65,474	$ 65,474	0.0%	$ -	-100.0%
2200	Instructional Staff Services	399,345	1,209,723	1,594,906	697,421	897,485	1,594,906	0.0%	564,510	-64.6%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	415	-	5,532	5,532	-	5,532	0.0%	1,888	-65.9%
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	32,499	32,499	2,337	30,162	32,499	0.0%	32,499	0.0%
2800	Central Services	8,576	-	29,653	107,888	(78,235)	29,653	0.0%	75,220	153.7%
	TOTAL SUPPORT SERVICE PROG.	**$ 408,336**	**$ 1,307,696**	**$ 1,728,064**	**$ 813,178**	**$ 914,886**	**$ 1,728,064**	**0.0%**	**$ 674,117**	**-61.0%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	92,737	258,903	388,400	138,112	250,288	388,400.00	100.0%	255,693	-34.2%
	TOTAL OTHER NON-INSTRUCT.	$ 92,737	$ 258,903	$ 388,400	$ 138,112	$ 250,288	$ 388,400	**0.0%**	$ 255,693	**-34.2%**
	TOTAL EXPENDITURES	**$ 1,069,866**	**$ 2,987,067**	**$ 4,538,354**	**$ 1,859,435**	**$ 2,678,919**	**$ 4,538,354**	0.0%	**$ 3,739,900**	**-18%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 521 **Program Title:** *Project Explore*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	1,069,866	2,987,067	4,538,354	1,859,435	2,678,919	4,538,354	0.0%	3,739,900	-17.6%
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 1,069,866**	**$ 2,987,067**	**$ 4,538,354**	**$ 1,859,435**	**$ 2,678,919**	**$ 4,538,354**	**0.0%**	**$ 3,739,900**	-17.6%
Expenditures										
*** Employee Count**				**22**				-100.0%	**24**	
Salaries	**100**	$ 332,885	$ 1,164,011	$ 1,342,945	$ 639,060	$ 703,885	$ 1,342,945	0.0%	$ 1,168,745	-13.0%
Employee Benefits	**200**	123,101	377,287	439,882	239,025	200,857	439,882	0.0%	1,364,988	210.3%
Purchased Prof. & Technical Services	**300**	86,154	-	478,310	119,196	359,114	478,310	0.0%	317,311	-33.7%
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	127,419	357,090	647,338	263,189	384,149	647,338	0.0%	209,630	-67.6%
Supplies	**600**	307,570	740,000	1,151,703	460,060	691,643	1,151,703	0.0%	423,533	-63.2%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ 92,737	$ 348,679	$ 478,176	$ 138,905	$ 339,271	478,176	0.0%	$ 255,693	-46.5%
Total Expenditures		**$ 1,069,866**	**$ 2,987,067**	**$ 4,538,354**	**$ 1,859,435**	**$ 2,678,919**	**$ 4,538,354**	**0.0%**	**$ 3,739,900**	**-17.6%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ -**	**$ -**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date:	07/01/19
Ending Date:	06/30/20
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 521 Project Explore **Department:** **Magnet**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	20	$ 926,338	$ 1,248,632	$ 179,776	$ -	$ 100,711	$ 354,633	$ -	$ -	**$ 2,810,090**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	3	217,588	108,676	137,535	-	100,711	-	-	-	**$ 564,510**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	1,888	-	-	-	**$ 1,888**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	24,819	7,680	-	-	-	-	-	-	**$ 32,499**
28	Central Services	0	-	-	-	-	6,320	68,900	-	-	**$ 75,220**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	255,693.00	**$ 255,693**
	Total Expenditures	**23**	**$ 1,168,745** 31.3%	**$ 1,364,988** 36.5%	**$ 317,311** 8.5%	**$ -**	**$ 209,630** 5.6%	**$ 423,533** 11.3%	**$ -**	**$ 255,693** 6.8%	**$ 3,739,900**

Middle School Summer School

ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Kelly Lopez, Chief Financial Officer
Edwia Richardson, Supervisor of Accounting

Date: May 20, 2019

Re: Revised 2018-2019 and Proposed 2019-2020 Middle School Summer School Budget

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Staff recommends the approval of the Revised 2018-2019 and Proposed 2019-2020 Middle School Summer School Budget.

Approved: _____
Ben Necaise, Associate Superintendent

KL/ppt

Attachment

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject.	**2.1**	15,000	100.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **222** **Middle School Summer School**

Completed by: Edwia Richardson

Department Finance

Phone Number 922-5585

Authorized by:

Signature required

FUND PRG	222 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ 19,815	$ 15,000	$ -	$ 225	$ 14,775	$ 15,000		$ 15,000	0.0%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 19,815**	**$ 15,000**	**$ -**	**$ 225**	**$ 14,775**	**$ 15,000**		**$ 15,000**	**0.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	15,393	15,000	-	1,216	13,784	15,000		15,000	0.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 15,393**	**$ 15,000**	**$ -**	**$ 1,216**	**$ 13,784**	**$ 15,000**		**$ 15,000**	**0.0%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 15,393**	**$ 15,000**	**$ -**	**$ 1,216**	**$ 13,784**	**$ 15,000**		**$ 15,000**	**0%**
	Excess of Revenues/ (Expenditures)	$ 4,422	$ -	$ -	**$ (991)**	**$ 991**	$ -		$ -	
	Prior Year Fund Balance	34,401	38,823	38,823			38,823	0.0%	38,823	0%
	TOTAL FUND BALANCE	**$ 38,823**	**$ 38,823**	**$ 38,823**			**$ 38,823**	**0.0%**	**$ 38,823**	**0%**

East Baton Rouge Parish School Board

23 - Summer School

2019-2020 Proposed Budget by Object Code

Program #: 222 **Program Title:** *Middle School Summer School*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ 19,815	$ 15,000	$ -	$ 225	$ 14,775	$ 15,000		$ 15,000	0.0%
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 19,815**	**$ 15,000**	**$ -**	**$ 225**	**$ 14,775**	**$ 15,000**		**$ 15,000**	0.0%
Expenditures										
*** Employee Count**				**0**					**0**	
Salaries	**100**	$ 9,300	$ 9,370	$ -	$ 938	$ 8,432	$ 9,370		$ 9,370	0.0%
Employee Benefits	**200**	1,727	2,130	-	278	1,852	2,130		2,130	0.0%
Purchased Prof. & Technical Services	**300**	4,366	3,500	-	-	3,500	3,500		3,500	0.0%
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	-	-	-	-	-	-		-	
Supplies	**600**	-	-	-	-	-	-		-	
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 15,393**	**$ 15,000**	**$ -**	**$ 1,216**	**$ 13,784**	**$ 15,000**		**$ 15,000**	**0.0%**
Excess Revenue Over/Under Expenditures		4,422	-	-	**$ (991)**	**$ 991**	-		-	
Prior Year Fund Balance		$ 34,401	$ 38,823	$ 38,823			$ 38,823	0.0%	$ 38,823	0.0%
Fund Balance		**$ 38,823**	**$ 38,823**	**$ 38,823**			**$ 38,823**	**0.0%**	**$ 38,823**	**0.0%**

Beginning Date:	07/01/19
Ending Date:	06/30/20
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board

Proposed Budget

23 - Summer School

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 222 Middle School Summer School **Department:** **Finance**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	9,370	2,130	3,500	-	-	-	-	-	**$ 15,000**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	**$ -**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	-	**$ 9,370** 62.5%	**$ 2,130** 14.2%	**$ 3,500** 23.3%	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,000**

Music Instrument User Fees

ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Kelly Lopez, Chief Financial Officer
Edwia Richardson, Supervisor of Accounting

Date: May 20, 2019

Re: Revised 2018-2019 and Proposed 2019-2020 Music Instrument User Fees Budget

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Staff recommends the approval of the Revised 2018-2019 and Proposed 2019-2020 Music Instrument User Fees Budget.

Approved: _____
Ben Necaise, Associate Superintendent

KL/ppt

Attachment

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
All students in the EBRPSS will achieve proficiency in additional domains of learning.	**2.3**	14,000	100.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **230** **Music Instrument User Fees**

Completed by: Edwia Richardson

Department Finance

Phone Number 922-5585

Authorized by:

Signature required

FUND PRG	230 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ 9,780	$ 20,000	$ 14,000	$ 12,500	$ 1,550	$ 14,050	0.4%	$ 14,000	-0.4%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	(10,000)	(10,000)		-	-100.0%
	TOTAL REVENUE	**$ 9,780**	**$ 20,000**	**$ 14,000**	**$ 12,500**	**$ (8,450)**	**$ 4,050**	**-71.1%**	**$ 14,000**	**245.7%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	28,378	20,000	-	-	-	-		14,000	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 28,378**	**$ 20,000**	**$ -**	**$ -**	**$ -**	**$ -**		**$ 14,000**	
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 28,378**	**$ 20,000**	**$ -**	**$ -**	**$ -**	**$ -**		**$ 14,000**	
	Excess of Revenues/ (Expenditures)	$ (18,598)	$ -	$ 14,000	**$ 12,500**	**$ (8,450)**	$ 4,050	-71.1%	$ -	-100%
	Prior Year Fund Balance	30,327	11,729	11,729			11,729	0.0%	15,779	35%
	TOTAL FUND BALANCE	**$ 11,729**	**$ 11,729**	**$ 25,729**			**$ 15,779**	**-38.7%**	**$ 15,779**	**0%**

East Baton Rouge Parish School Board

23 - Summer School

2019-2020 Proposed Budget by Object Code

Program #: 230 **Program Title:** *Music Instrument User Fees*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ 9,780	$ 20,000	$ 14,000	$ 12,500	$ 1,550	$ 14,050	0.4%	$ 14,000	-0.4%
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	(10,000)	(10,000)		-	-100.0%
Total Revenues		**$ 9,780**	**$ 20,000**	**$ 14,000**	**$ 12,500**	**$ (8,450)**	**$ 4,050**	**-71.1%**	**$ 14,000**	245.7%
Expenditures										
*** Employee Count**				**0**					**0**	
Salaries	**100**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
Employee Benefits	**200**	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services	**300**	-	-	-	-	-	-		-	
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	-	-	-	-	-	-		-	
Supplies	**600**	28,378	20,000	-	-	-	-		14,000	
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 28,378**	**$ 20,000**	**$ -**	**$ -**	**$ -**	**$ -**		**$ 14,000**	
Excess Revenue Over/Under Expenditures		(18,598)	-	14,000	**$ 12,500**	**$ (8,450)**	4,050	-71.1%	-	-100.0%
Prior Year Fund Balance		$ 30,327	$ 11,729	$ 11,729			$ 11,729	0.0%	$ 15,779	34.5%
Fund Balance		**$ 11,729**	**$ 11,729**	**$ 25,729**			**$ 15,779**	**-38.7%**	**$ 15,779**	**0.0%**

Beginning Date:	07/01/19
Ending Date:	06/30/20
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board

Proposed Budget

23 - Summer School

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 230 Music Instrument User Fees **Department:** **Finance**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	14,000	-	-	**$ 14,000**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	**$ -**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	-	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,000** 100.0%	**$ -**	**$ -**	**$ 14,000**

Proposition 2 – Tax Plan

ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Nakethia Washington
Budget Coordinator

Date: May 20, 2019

Re: Proposed 2019-2020 Proposition 2 – Tax Plan Budget

Staff recommends the approval of the Proposed 2019-2020 Proposition 2 – Tax Plan Budget.

Approved: _____
James Crochet, Chief Business Operations Officer

NW/jcb

EAST BATON ROUGE PARISH SCHOOL BOARD

03 - Proposition #2 - Tax Plan

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Strateg(ies)	*Objective(s)*	*Amount*	*Percentage*
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	**4.5**	6,931,400	100.00%
#N/A		-	0.00%
#N/A		-	0.00%
#N/A		-	0.00%
#N/A		-	0.00%

Completed by: Nakethia Washington

Department Operations & Budget Mgt.

Phone Number (225) 922-5449

Authorized by: _____

Signature required

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 02/28/19	Estimated Remaining	Estimated Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2018-2019	Percentage Difference
	REVENUE									
1000	Local Sources	$ 6,701,910	$ 6,747,000	$ 6,837,913	$ 4,396,124	$ 2,441,789	$ 6,837,913	0.0%	$ 6,931,400	1.37%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 6,701,910**	**$ 6,747,000**	**$ 6,837,913**	**$ 4,396,124**	**$ 2,441,789**	**$ 6,837,913**	**0.0%**	**$ 6,931,400**	**1.4%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	3,862,121	3,944,100	3,347,066	2,232,243	1,114,823	3,347,066	0.0%	4,135,480	23.6%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 3,862,121**	**$ 3,944,100**	**$ 3,347,066**	**$ 2,232,243**	**$ 1,114,823**	**$ 3,347,066**	**0.0%**	**$ 4,135,480**	**23.6%**
2100	Pupil Support Services	1,853,408	$ 1,908,550	$ 1,920,861	$ 1,261,449	$ 659,412	$ 1,920,861	0.0%	$ 2,088,600	8.7%
2200	Instructional Staff Services	348,265	492,750	509,779	334,960	174,819	509,779	0.0%	523,390	2.7%
2300	General Administration Services	71,137	67,000	69,306	41,126	28,180	69,306	0.0%	67,000	-3.3%
2400	School Administration Services	386,663	418,500	459,509	303,719	155,790	459,509	0.0%	521,940	13.6%
2500	Business Services	-	-	-	-	-	-	196.0%	-	
2600	Plant Operation and Maintenance	48,007	80,000	86,995	47,204	39,791	86,995	0.0%	80,000	-8.0%
2700	Student Transportation Services	1,755	-	-	$ -	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 2,709,235**	**$ 2,966,800**	**$ 3,046,450**	**$ 1,988,458**	**$ 1,057,992**	**$ 3,046,450**	**0.0%**	**$ 3,280,930**	**7.7%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 6,571,356**	**$ 6,910,900**	**$ 6,393,516**	**$ 4,220,701**	**$ 2,172,815**	**$ 6,393,516**	**0.0%**	**$ 7,416,410**	**16%**
	Excess of Revenues/ (Expenditures)	$ 130,554	$ (163,900)	$ 444,397	**$ 175,423**	**$ 268,974**	$ 444,397		$ (485,010)	-209%
	Prior Year Fund Balance	1,948,586	1,962,329	2,079,140			2,079,140	0.0%	2,523,537	21%
	TOTAL FUND BALANCE	**$ 2,079,140**	**$ 1,798,429**	**$ 2,523,537**			**$ 2,523,537**	**0.0%**	**$ 2,038,527**	**-19%**

East Baton Rouge Parish School Board

03 - Proposition #2 - Tax Plan

2019-2020

Proposed Budget by Object Code

Program Title

111-114

Budget ID#: 0
Program #: Tax Plan

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 02/28/19	Estimated Remaining	Projected Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2018-2019	Percentage Difference
Revenues										
Local Sources	**10**	$ 6,701,910	$ 6,747,000	$ 6,837,913	$ 4,396,124	$ 2,441,789	$ 6,837,913	0.0%	$ 6,931,400	1.4%
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 6,701,910**	**$ 6,747,000**	**$ 6,837,913**	**$ 4,396,124**	**$ 2,441,789**	**$ 6,837,913**	**0.0%**	**$ 6,931,400**	1.4%
Expenditures										
*** Employee Count**				**98**					**112**	
Salaries	**100**	$ 3,689,786	$ 4,218,500	$ 3,944,507	$ 2,595,739	$ 1,348,768	$ 3,944,507	0.0%	$ 4,713,295	19.5%
Employee Benefits	**200**	2,018,745	2,335,900	2,090,203	1,371,387	718,816	2,090,203	0.0%	2,411,115	15.4%
Purchased Prof. & Technical Services	**300**	701,467	209,500	148,315	120,795	27,520	148,315	0.0%	137,000	-7.6%
Purchased Property Services	**400**	33,046	23,000	28,199	24,854	3,345	28,199	0.0%	18,000	-36.2%
Other Purchased Services	**500**	14,534	18,000	30,000	10,634	19,366	30,000	0.0%	31,000	3.3%
Supplies	**600**	113,778	106,000	152,292	97,292	55,000	152,292	0.0%	106,000	-30.4%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	-	-	-	$ -	$ -	-		-	
Total Expenditures		**$ 6,571,356**	**$ 6,910,900**	**$ 6,393,516**	**$ 4,220,701**	**$ 2,172,815**	**$ 6,393,516**	**0.0%**	**$ 7,416,410**	**16.0%**
Excess Revenue Over/Under Expenditures		130,554	(163,900)	444,397	**$ 175,423**	**$ 268,974**	444,397	0.0%	(485,010)	-209.1%
Prior Year Fund Balance		$ 1,948,586	$ 1,962,329	$ 2,079,140			$ 2,079,140	0.0%	$ 2,523,537	21.4%
Fund Balance		**$ 2,079,140**	**$ 1,798,429**	**$ 2,523,537**			**$ 2,523,537**	**0.0%**	**$ 2,038,527**	**-19.2%**

Beginning Date:	07/01/18
Ending Date:	06/30/19
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board

Proposed Budget

03 - Proposition #2 - Tax Plan

2019-2020

Expenditures by Object and Function Codes Summary Report

Program Title 111-114 **Department:** Operations & Budget Mgt.

Budget ID#: 0 **Program Number(s):** Tax Plan

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	73	2,605,595	1,394,885	70,000	12,000	18,000	35,000	-	-	**$ 4,135,480**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	26	1,400,640	677,960	-	-	5,000	5,000	-	-	**$ 2,088,600**
22	Instructional Staff Services	6	371,280	152,110	-	-	-	-	-	-	**$ 523,390**
23	General Administration Services	0	-	-	67,000	-	-	-	-	-	**$ 67,000**
24	School Administration Services	7	335,780	186,160	-	-	-	-	-	-	**$ 521,940**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	6,000	8,000	66,000	-	-	**$ 80,000**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	**112**	**$ 4,713,295**	**$ 2,411,115**	**$ 137,000**	**$ 18,000**	**$ 31,000**	**$ 106,000**	**$ -**	**$ -**	**$ 7,416,410**

Proposition 3 – Tax Plan

ONE TEAM, ONE MISSION

Attachment

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Nakethia Washington
Budget Coordinator

Date: May 20, 2019

Re: Proposed 2019-2020 Proposition 3 – Tax Plan Budget

Staff recommends the approval of the Proposed 2019-2020 Proposition 3 – Tax Plan Budget.

Approved: _____
James Crochet, Chief Business Operations Officer

NW/jcb

EAST BATON ROUGE PARISH SCHOOL BOARD

04 - Proposition #3 - Tax Plan

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Strateg(ies)	*Objective(s)*	*Amount*	*Percentage*
Promote Effective & Efficient Internal Processes - Human Resources - Maximize Efficient Processes	**4.1**	35,636,500	100.00%
#N/A		-	0.00%
#N/A		-	0.00%
#N/A		-	0.00%
#N/A		-	0.00%

Completed by: Nakethia Washington

Department Operations & Budget Management

Phone Number 225.922.5449

Authorized by: _____

Signature required

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 02/28/19	Estimated Remaining	Estimated Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	**Local Sources**	$ 34,391,966	$ 34,619,100	$ 35,065,338	$ 23,023,443	$ 12,041,895	$ 35,065,338	0.0%	$ 35,636,500	1.63%
3000	**State Sources**	-	-	-	-	-	-		-	
4000	**Federal Grants**	-	-	-	-	-	-		-	
5000	**Other Sources**	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 34,391,966**	**$ 34,619,100**	**$ 35,065,338**	**$ 23,023,443**	**$ 12,041,895**	**$ 35,065,338**	**0.0%**	**$ 35,636,500**	**1.6%**
	EXPENDITURES									
1100	**Regular Education Programs**	$ 15,652,614	$ 15,990,640	$ 16,812,851	$ 11,290,749	$ 5,522,102	$ 16,812,851	0.0%	$ 17,083,665	1.6%
1200	**Special Education Programs**	6,429,626	6,614,500	6,739,136	4,690,854	2,048,282	6,739,136	0.0%	7,076,769	5.0%
1300	**Vocational Programs**	1,027,552	1,285,900	1,283,490	860,346	423,144	1,283,490	0.0%	1,317,400	2.6%
1400	**Other Instructional Programs**	1,044,241	986,410	983,060	683,027	300,033	983,060	0.0%	1,234,730	25.6%
1500	**Special Programs**	267,062	305,825	443,039	362,972	80,067	443,039	0.0%	300,379	-32.2%
1600	**Adult Education Programs**	-	-	5,053	-	5,053	5,053	0.0%	-	-100.0%
	TOTAL INSTRUCTIONAL	**$ 24,421,095**	**$ 25,183,275**	**$ 26,266,629**	**$ 17,887,948**	**$ 8,378,681**	**$ 26,266,629**	**0.0%**	**$ 27,012,943**	**2.8%**
2100	**Pupil Support Services**	$ 3,001,460	$ 3,048,875	$ 3,387,336	$ 2,310,375	$ 1,076,961	$ 3,387,336	0.0%	$ 3,227,099	-4.7%
2200	**Instructional Staff Services**	1,345,968	1,400,230	1,540,266	1,078,824	461,442	1,540,266	0.0%	1,371,543	-11.0%
2300	**General Administration Services**	479,950	526,180	490,322	300,817	189,505	490,322	0.0%	498,962	1.8%
2400	**School Administration Services**	2,423,175	2,399,055	2,585,589	1,783,005	802,584	2,585,589	0.0%	2,512,052	-2.8%
2500	**Business Services**	255,931	324,615	344,338	231,482	112,856	344,338	0.0%	385,600	12.0%
2600	**Plant Operation and Maintenance**	40,454	46,100	50,102	33,006	17,096	50,102	0.0%	46,642	-6.9%
2700	**Student Transportation Services**	1,723,078	1,736,460	2,156,070	1,555,697	600,373	2,156,070	0.0%	1,924,542	-10.7%
2800	**Central Services**	597,648	604,550	559,195	374,126	185,069	559,195	0.0%	721,772	29.1%
	TOTAL SUPPORT SERVICE PROG.	**$ 9,867,664**	**$ 10,086,065**	**$ 11,113,218**	**$ 7,667,332**	**$ 3,445,886**	**$ 11,113,218**	**0.0%**	**$ 10,688,212**	**-3.8%**
3000	**Operation of Non-Instruct. Serv.**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	**Facilities Acq. & Const. Serv.**	-	-	-	-	-	-		-	
5000	**Other Use of Funds (Indirect Cost)**	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 34,288,759**	**$ 35,269,340**	**$ 37,379,847**	**$ 25,555,280**	**$ 11,824,567**	**$ 37,379,847**	**0.0%**	**$ 37,701,155**	**0.9%**
	Excess of Revenues/ (Expenditures)	$ 103,207	$ (650,240)	$ (2,314,509)	**$ (2,531,837)**	**$ 217,328**	$ (2,314,509)		$ (2,064,655)	-11%
	Prior Year Fund Balance	12,367,416	11,691,740	12,470,623			12,470,623		10,156,114	-18.6%
	TOTAL FUND BALANCE	**$ 12,470,623**	**$ 11,041,500**	**$ 10,156,114**			**$ 10,156,114**	**0.0%**	**$ 8,091,459**	**-20.3%**

East Baton Rouge Parish School Board

04 - Proposition #3 - Tax Plan

2019-2020

Proposed Budget by Object Code

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 02/28/19	Estimated Remaining	Projected Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	10	$ 34,391,966	$ 34,619,100	$ 35,065,338	$ 23,023,443	$ 12,041,895	$ 35,065,338	0.0%	$ 35,636,500	1.6%
State Sources	30	-	-	-	-	-	-		-	
Federal Grants	40	-	-	-	-	-	-		-	
Other Sources	50	-	-	-	-	-	-		-	
Total Revenues		**$ 34,391,966**	**$ 34,619,100**	**$ 35,065,338**	**$ 23,023,443**	**$ 12,041,895**	**$ 35,065,338**	**0.0%**	**$ 35,636,500**	1.6%
Expenditures										
* Employee Count				4893					4735	
Salaries	100	$ 26,342,027	$ 27,113,390	$ 28,856,487	$ 19,636,493	$ 9,219,994	$ 28,856,487	0.0%	$ 28,896,383	0.1%
Employee Benefits	200	7,580,654	7,751,950	8,177,100	5,710,691	2,466,409	8,177,100	0.0%	8,458,512	3.4%
Purchased Prof. & Technical Services	300	366,078	404,000	346,260	208,096	138,164	346,260	0.0%	346,260	0.0%
Purchased Property Services	400	-	-	-	-	-	-		-	
Other Purchased Services	500	-	-	-	-	-	-		-	
Supplies	600	-	-	-	-	-	-		-	
Property	700	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	-	-	-	-	-	-		-	
Total Expenditures		**$ 34,288,759**	**$ 35,269,340**	**$ 37,379,847**	**$ 25,555,280**	**$ 11,824,567**	**$ 37,379,847**	**0.0%**	**$ 37,701,155**	**0.9%**
Excess Revenue Over/Under Expenditures		103,207	(650,240)	(2,314,509)	**$ (2,531,837)**	**$ 217,328**	(2,314,509)	0.0%	(2,064,655)	-10.8%
Prior Year Fund Balance		$ 12,367,416	$ 11,691,740	$ 12,470,623			$ 12,470,623	0.0%	$ 10,156,114	-18.6%
Fund Balance		**$ 12,470,623**	**$ 11,041,500**	**$ 10,156,114**			**$ 10,156,114**	**0.0%**	**$ 8,091,459**	**-20.3%**

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

*** Note:** Count only includes employees eligible for the supplement.

East Baton Rouge Parish School Board

Proposed Budget

04 - Proposition #3 - Tax Plan

2019-2020

Expenditures by Object and Function Codes Summary Report

Department: Operations & Budget Management

Program Number(s): 115

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	1871	$ 13,264,806	$ 3,818,859	$ -	$ -	$ -	$ -	$ -	$ -	**$ 17,083,665**
12	Special Education Programs	943	5,499,402	1,577,367	-	-	-	-	-	-	**$ 7,076,769**
13	Vocational Programs	125	1,016,927	300,473	-	-	-	-	-	-	**$ 1,317,400**
14	Other Instructional Programs	148	934,279	300,451	-	-	-	-	-	-	**$ 1,234,730**
15	Special Programs	33	233,677	66,702	-	-	-	-	-	-	**$ 300,379**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	379	2,465,477	761,622	-	-	-	-	-	-	**$ 3,227,099**
22	Instructional Staff Services	121	1,065,589	305,954	-	-	-	-	-	-	**$ 1,371,543**
23	General Administration Services	14	118,126	34,576	346,260	-	-	-	-	-	**$ 498,962**
24	School Administration Services	321	1,942,567	569,485	-	-	-	-	-	-	**$ 2,512,052**
25	Business Services	51	296,837	88,763	-	-	-	-	-	-	**$ 385,600**
26	Plant Operation and Maintenance	5	38,251	8,391	-	-	-	-	-	-	**$ 46,642**
27	Student Transportation Services	639	1,463,669	460,873	-	-	-	-	-	-	**$ 1,924,542**
28	Central Services	85	556,776	164,996	-	-	-	-	-	-	**$ 721,772**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	**4,735**	**$ 28,896,383**	**$ 8,458,512**	**$ 346,260**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 37,701,155**

ONE TEAM, ONE MISSION

Attachment

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Shenoa Webb
Executive Director of Early Childhood

Date: May 20, 2018

Re: Proposed 2019-2020 Pre-K Budgets

Staff recommends the approval of the Proposed 2019-2020 Pre-K Budgets.

Approved: _____
Adam Smith, Associate Superintendent

SW/nmw

Attachment

Pre-K Budgets – Cecil J. Picard LA4/TANF

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Create a community and family culture that values quality pre-K as an essential ingredient for student success.	**1.1**	-	0.00%
Ensure families have the awareness, access, and encouragement to utilize quality options for every level of pre-K development.	**1.2**	-	0.00%
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	-	0.00%
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	**4.5**	-	0.00%
Build a more robust system to proactively inform families in the district of all available public educational choices.	**5.2**	-	0.00%

Program #/Title: **924** **Cecil J. Picard LA4/TANF**

Completed by: Shenoa Webb

Department Pre-K Early Childhood

Phone Number (225) 226-7675

Authorized by:

Signature required

FUND PRG	924 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	2,566,217	2,596,010	2,596,010	329,855	2,266,155	2,596,010	100.0%	2,752,835	6.0%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 2,566,217**	**$ 2,596,010**	**$ 2,596,010**	**$ 329,855**	**$ 2,266,155**	**$ 2,596,010**	**0.0%**	**$ 2,752,835**	**6.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	2,490,396	2,486,804	2,486,804	1,443,597	1,043,207	2,486,804	0.0%	2,748,835	10.5%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 2,490,396**	**$ 2,486,804**	**$ 2,486,804**	**$ 1,443,597**	**$ 1,043,207**	**$ 2,486,804**	**0.0%**	**$ 2,748,835**	**10.5%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	74,030	79,206	79,206	6,785	72,421	79,206	0.0%	4,000	-94.9%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	1,791	30,000	30,000	201	29,799	30,000	0.0%	-	-100.0%
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	2,935	(2,935)	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 75,821**	**$ 109,206**	**$ 109,206**	**$ 9,921**	**$ 99,285**	**$ 109,206**	**0.0%**	**$ 4,000**	**-96.3%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 2,566,217**	**$ 2,596,010**	**$ 2,596,010**	**$ 1,453,518**	**$ 1,142,492**	**$ 2,596,010**	0.0%	**$ 2,752,835**	**6%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ (1,123,663)**	**$ 1,123,663**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 924 **Program Title:** *Cecil J. Picard LA4/TANF*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	2,566,217	2,596,010	2,596,010	329,855	2,266,155	2,596,010	0.0%	2,752,835	6.0%
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 2,566,217**	**$ 2,596,010**	**$ 2,596,010**	**$ 329,855**	**$ 2,266,155**	**$ 2,596,010**	**0.0%**	**$ 2,752,835**	6.0%
Expenditures										
*** Employee Count**				**45**				-100.0%	**41**	
Salaries	**100**	$ 1,811,719	$ 1,718,822	$ 1,718,822	$ 1,036,447	$ 682,375	$ 1,718,822	0.0%	$ 1,923,622	11.9%
Employee Benefits	**200**	731,842	650,630	650,630	410,085	240,545	650,630	0.0%	789,206	21.3%
Purchased Prof. & Technical Services	**300**	-	53,500	53,500	-	53,500	53,500	0.0%	-	-100.0%
Purchased Property Services	**400**	1,791	3,400	3,400	-	3,400	3,400	0.0%	1,824	-46.4%
Other Purchased Services	**500**	4,519	32,840	32,840	6,986	25,854	32,840	0.0%	4,000	-87.8%
Supplies	**600**	16,346	136,818	136,818	-	136,818	136,818	0.0%	34,183	-75.0%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 2,566,217**	**$ 2,596,010**	**$ 2,596,010**	**$ 1,453,518**	**$ 1,142,492**	**$ 2,596,010**	**0.0%**	**$ 2,752,835**	**6.0%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ (1,123,663)**	**$ 1,123,663**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 924 Cecil J. Picard LA4/TANF **Department:** **Pre-K Early Childhood**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	41	1,923,622	789,206	-	1,824	-	34,183	-	-	**$ 2,748,835**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	-	-	-	-	4,000	-	-	-	**$ 4,000**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	**41**	**$ 1,923,622** 69.9%	**$ 789,206** 28.7%	**$ -**	**$ 1,824** 0.1%	**$ 4,000** 0.1%	**$ 34,183** 1.2%	**$ -**	**$ -**	**$ 2,752,835**

Pre-K Budgets – Cecil J. Picard LA4 (State)

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Create a community and family culture that values quality pre-K as an essential ingredient for student success.	**1.1**	-	0.00%
Ensure families have the awareness, access, and encouragement to utilize quality options for every level of pre-K development.	**1.2**	-	0.00%
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	-	0.00%
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	**4.5**	-	0.00%
Build a more robust system to proactively inform families in the district of all available public educational choices.	**5.2**	-	0.00%

Program #/Title: **638** **Cecil J. Picard LA4 (State)**

Completed by: Shenoa Webb

Department Pre-K Early Childhood

Phone Number (225) 226-7675

Authorized by:

Signature required

FUND PRG	638 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	2,142,023	2,167,190	2,167,190	1,067,787	1,099,403	2,167,190	100.0%	2,279,308	5.2%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 2,142,023**	**$ 2,167,190**	**$ 2,167,190**	**$ 1,067,787**	**$ 1,099,403**	**$ 2,167,190**	**0.0%**	**$ 2,279,308**	**5.2%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	1,744,777	1,682,276	1,682,276	1,009,983	672,293	1,682,276	0.0%	1,548,859	-7.9%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 1,744,777**	**$ 1,682,276**	**$ 1,682,276**	**$ 1,009,983**	**$ 672,293**	**$ 1,682,276**	**0.0%**	**$ 1,548,859**	**-7.9%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	338,443	404,596	404,596	216,831	187,765	404,596	0.0%	652,400	61.2%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	37,773	52,988	52,988	28,936	24,052	52,988	0.0%	57,209	8.0%
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	21,030	27,330	27,330	11,144	16,186	27,330	0.0%	20,840	-23.7%
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 397,246**	**$ 484,914**	**$ 484,914**	**$ 256,911**	**$ 228,003**	**$ 484,914**	**0.0%**	**$ 730,449**	**50.6%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 2,142,023**	**$ 2,167,190**	**$ 2,167,190**	**$ 1,266,894**	**$ 900,296**	**$ 2,167,190**	0.0%	**$ 2,279,308**	**5%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ (199,107)**	**$ 199,107**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 638 **Program Title:** *Cecil J. Picard LA4 (State)*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	2,142,023	2,167,190	2,167,190	1,067,787	1,099,403	2,167,190	0.0%	2,279,308	5.2%
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 2,142,023**	**$ 2,167,190**	**$ 2,167,190**	**$ 1,067,787**	**$ 1,099,403**	**$ 2,167,190**	**0.0%**	**$ 2,279,308**	5.2%
Expenditures										
*** Employee Count**				**40**				-100.0%	**30**	
Salaries	**100**	$ 1,498,989	$ 1,433,359	$ 1,433,359	$ 873,801	$ 559,558	$ 1,433,359	0.0%	$ 1,611,849	12.5%
Employee Benefits	**200**	561,658	555,840	555,840	349,590	206,250	555,840	0.0%	662,701	19.2%
Purchased Prof. & Technical Services	**300**	-	37,400	37,400	-	37,400	37,400	0.0%	-	-100.0%
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	34,824	86,687	86,687	15,110	71,577	86,687	0.0%	3,860	-95.5%
Supplies	**600**	46,552	53,904	53,904	28,393	25,511	53,904	0.0%	898	-98.3%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 2,142,023**	**$ 2,167,190**	**$ 2,167,190**	**$ 1,266,894**	**$ 900,296**	**$ 2,167,190**	**0.0%**	**$ 2,279,308**	**5.2%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ (199,107)**	**$ 199,107**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date: 07/01/18
Ending Date: 06/30/19
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 638 Cecil J. Picard LA4 (State) **Department:** **Pre-K Early Childhood**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	29	1,100,738	447,223	-	-	-	898	-	-	**$ 1,548,859**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	456,612	191,928	-	-	3,860	-	-	-	**$ 652,400**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	1	39,499	17,710	-	-	-	-	-	-	**$ 57,209**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	15,000	5,840	-	-	-	-	-	-	**$ 20,840**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	**30**	**$ 1,611,849**	**$ 662,701**	**$ -**	**$ -**	**$ 3,860**	**$ 898**	**$ -**	**$ -**	**$ 2,279,308**
			70.7%	29.1%			0.2%	0.0%			

Pre-K Budgets – Early Childhood Community Network Lead Agency (Federal)

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Create a community and family culture that values quality pre-K as an essential ingredient for student success.	**1.1**	-	0.00%
Ensure families have the awareness, access, and encouragement to utilize quality options for every level of pre-K development.	**1.2**	-	0.00%
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	-	0.00%
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	**4.5**	-	0.00%
Build a more robust system to proactively inform families in the district of all available public educational choices.	**5.2**	-	0.00%

Program #/Title: **835** **Early Childhood Community Network Lead Agency (Federal)**

Completed by: Shenoa Webb

Department Pre-K Early Childhood

Phone Number (225) 226-7675

Authorized by:

Signature required

FUND PRG	835 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	154,393	163,052	163,052	69,514	93,538	163,052	100.0%	130,720	-19.8%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	$ 154,393	$ 163,052	$ 163,052	$ 69,514	$ 93,538	$ 163,052	0.0%	$ 130,720	-19.8%
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	110,394	44,242	44,242	15,607	28,635	44,242	0.0%	-	-100.0%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	$ 110,394	$ 44,242	$ 44,242	$ 15,607	$ 28,635	$ 44,242	0.0%	$ -	-100.0%
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	37,580	102,460	102,460	64,535	37,925	102,460	0.0%	113,570	10.8%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	6,419	8,000	8,000	7,376	624	8,000	0.0%	8,150	1.9%
2600	Plant Operation and Maintenance	-	8,350	8,350	2,500	5,850	8,350	0.0%	9,000	7.8%
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	$ 43,999	$ 118,810	$ 118,810	$ 74,411	$ 44,399	$ 118,810	0.0%	$ 130,720	10.0%
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	$ 154,393	$ 163,052	$ 163,052	$ 90,018	$ 73,034	$ 163,052	0.0%	$ 130,720	-20%
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	$ (20,504)	$ 20,504	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	$ -	$ -	$ -			$ -		$ -	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 835 **Program Title:** *Early Childhood Community Network Lead A*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	154,393	163,052	163,052	69,514	93,538	163,052	0.0%	130,720	-19.8%
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 154,393**	**$ 163,052**	**$ 163,052**	**$ 69,514**	**$ 93,538**	**$ 163,052**	**0.0%**	**$ 130,720**	-19.8%
Expenditures										
*** Employee Count**				**13**				-100.0%	**13**	
Salaries	**100**	$ 95,666	$ 94,400	$ 94,400	$ 41,492	$ 52,908	$ 94,400	0.0%	$ 75,834	-19.7%
Employee Benefits	**200**	34,194	28,910	28,910	13,783	15,127	28,910	0.0%	28,476	-1.5%
Purchased Prof. & Technical Services	**300**	-	-	-	-	-	-		-	
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	21,609	32,450	32,450	26,648	5,802	32,450	0.0%	26,410	-18.6%
Supplies	**600**	2,924	7,292	7,292	8,095	(803)	7,292	0.0%	-	-100.0%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 154,393**	**$ 163,052**	**$ 163,052**	**$ 90,018**	**$ 73,034**	**$ 163,052**	**0.0%**	**$ 130,720**	**-19.8%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ (20,504)**	**$ 20,504**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 835 Early Childhood Community Network Lead A **Department:** **Pre-K Early Childhood**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	1	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	1	75,834	28,476	-	-	9,260	-	-	-	**$ 113,570**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	8,150	-	-	-	**$ 8,150**
26	Plant Operation and Maintenance	0	-	-	-	-	9,000	-	-	-	**$ 9,000**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	**2**	**$ 75,834** 58.0%	**$ 28,476** 21.8%	**$ -**	**$ -**	**$ 26,410** 20.2%	**$ -**	**$ -**	**$ -**	**$ 130,720**

Pre-K Budgets – Early Childhood Community Network Lead Agency (IDEA)

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Create a community and family culture that values quality pre-K as an essential ingredient for student success.	**1.1**	-	0.00%
Ensure families have the awareness, access, and encouragement to utilize quality options for every level of pre-K development.	**1.2**	-	0.00%
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	-	0.00%
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	**4.5**	-	0.00%
Build a more robust system to proactively inform families in the district of all available public educational choices.	**5.2**	-	0.00%

Program #/Title: **844** **Early Childhood Community Network Lead Agency (IDEA)**

Completed by: Shenoa Webb

Department Pre-K Early Childhood

Phone Number (225) 226-7675

Authorized by:

Signature required

FUND PRG	844 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	42,306	33,268	33,268	27,459	5,809	33,268	100.0%	41,608	25.1%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 42,306**	**$ 33,268**	**$ 33,268**	**$ 27,459**	**$ 5,809**	**$ 33,268**	**0.0%**	**$ 41,608**	**25.1%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	40,538	26,710	26,710	22,565	4,145	26,710	0.0%	32,050	20.0%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 40,538**	**$ 26,710**	**$ 26,710**	**$ 22,565**	**$ 4,145**	**$ 26,710**	**0.0%**	**$ 32,050**	**20.0%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	1,768	6,558	6,558	5,415	1,143	6,558	0.0%	9,558	45.7%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 1,768**	**$ 6,558**	**$ 6,558**	**$ 5,415**	**$ 1,143**	**$ 6,558**	**0.0%**	**$ 9,558**	**45.7%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 42,306**	**$ 33,268**	**$ 33,268**	**$ 27,980**	**$ 5,288**	**$ 33,268**	0.0%	**$ 41,608**	**25%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ (521)**	**$ 521**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 844 **Program Title:** *Early Childhood Community Network Lead A*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	42,306	33,268	33,268	27,459	5,809	33,268	0.0%	41,608	25.1%
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 42,306**	**$ 33,268**	**$ 33,268**	**$ 27,459**	**$ 5,809**	**$ 33,268**	**0.0%**	**$ 41,608**	25.1%
Expenditures										
*** Employee Count**				**13**				-100.0%	**13**	
Salaries	**100**	$ 35,513	$ 24,519	$ 24,519	$ 20,500	$ 4,019	$ 24,519	0.0%	$ 24,519	0.0%
Employee Benefits	**200**	4,521	2,191	2,191	2,065	126	2,191	0.0%	7,531	243.7%
Purchased Prof. & Technical Services	**300**	-	6,558	6,558	5,415	1,143	6,558	0.0%	6,558	0.0%
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	-	-	-	-	-	-		1,000	
Supplies	**600**	2,272	-	-	-	-	-		2,000	
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 42,306**	**$ 33,268**	**$ 33,268**	**$ 27,980**	**$ 5,288**	**$ 33,268**	**0.0%**	**$ 41,608**	**25.1%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ (521)**	**$ 521**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date:	07/01/19
Ending Date:	06/30/20
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 844 Early Childhood Community Network Lead A **Department:** **Pre-K Early Childhood**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	2	24,519	7,531	-	-	-	-	-	-	**$ 32,050**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	-	-	6,558	-	1,000	2,000	-	-	**$ 9,558**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	**2**	**$ 24,519**	**$ 7,531**	**$ 6,558**	**$ -**	**$ 1,000**	**$ 2,000**	**$ -**	**$ -**	**$ 41,608**
			58.9%	18.1%	15.8%		2.4%	4.8%			

Pre-K Budgets – Early Childhood Community Network Lead Agency (State)

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Create a community and family culture that values quality pre-K as an essential ingredient for student success.	**1.1**	25,946	0.00%
Ensure families have the awareness, access, and encouragement to utilize quality options for every level of pre-K development.	**1.2**	25,946	0.00%
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	25,946	0.00%
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	**4.5**	25,946	0.00%
Build a more robust system to proactively inform families in the district of all available public educational choices.	**5.2**	25,946	0.00%

Program #/Title: **633** **Early Childhood Community Network Lead Agency (State)**

Completed by: Shenoa Webb

Department Pre-K Early Childhood

Phone Number (225) 226-7675

Authorized by:

Signature required

FUND PRG	633 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	110,824	130,430	130,430	74,158	56,272	130,430	100.0%	129,730	-0.5%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	$ 110,824	$ 130,430	$ 130,430	$ 74,158	$ 56,272	$ 130,430	0.0%	$ 129,730	-0.5%
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	7,555	129,730	129,730	106,567	23,163	129,730	0.0%	129,730	0.0%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	$ 7,555	$ 129,730	$ 129,730	$ 106,567	$ 23,163	$ 129,730	0.0%	$ 129,730	0.0%
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	103,269	-	-	31,535	(31,535)	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	700	700	-	700	700	0.0%	-	-100.0%
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	$ 103,269	$ 700	$ 700	$ 31,535	$ (30,835)	$ 700	0.0%	$ -	-100.0%
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	$ 110,824	$ 130,430	$ 130,430	$ 138,102	$ (7,672)	$ 130,430	0.0%	$ 129,730	-1%
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	$ (63,944)	$ 63,944	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	$ -	$ -	$ -			$ -		$ -	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 633 **Program Title:** *Early Childhood Community Network Lead A*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	110,824	130,430	130,430	74,158	56,272	130,430	0.0%	129,730	-0.5%
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 110,824**	**$ 130,430**	**$ 130,430**	**$ 74,158**	**$ 56,272**	**$ 130,430**	**0.0%**	**$ 129,730**	-0.5%
Expenditures										
*** Employee Count**				**12**				-100.0%	**12**	
Salaries	**100**	$ 75,162	$ 86,257	$ 86,257	$ 101,558	$ (15,301)	$ 86,257	0.0%	$ 87,367	1.3%
Employee Benefits	**200**	20,662	26,496	26,496	31,886	(5,390)	26,496	0.0%	26,818	1.2%
Purchased Prof. & Technical Services	**300**	15,000	-	-	-	-	-		-	
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	-	14,000	14,000	3,083	10,917	14,000	0.0%	11,868	-15.2%
Supplies	**600**	-	3,677	3,677	1,575	2,102	3,677	0.0%	3,677	0.0%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 110,824**	**$ 130,430**	**$ 130,430**	**$ 138,102**	**$ (7,672)**	**$ 130,430**	**0.0%**	**$ 129,730**	**-0.5%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ (63,944)**	**$ 63,944**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 633 Early Childhood Community Network Lead A **Department:** **Pre-K Early Childhood**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	0	87,367	26,818	-	-	11,868	3,677	-	-	**$ 129,730**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	1	-	-	-	-	-	-	-	-	**$ -**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	**1**	**$ 87,367** 67.3%	**$ 26,818** 20.7%	**$ -**	**$ -**	**$ 11,868** 9.1%	**$ 3,677** 2.8%	**$ -**	**$ -**	**$ 129,730**

Pre-K Budgets – Early Childhood Program 8g

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Create a community and family culture that values quality pre-K as an essential ingredient for student success.	**1.1**	-	0.00%
Ensure families have the awareness, access, and encouragement to utilize quality options for every level of pre-K development.	**1.2**	-	0.00%
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	-	0.00%
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	**4.5**	-	0.00%
Build a more robust system to proactively inform families in the district of all available public educational choices.	**5.2**	-	0.00%

Program #/Title: **635** **Early Childhood Program 8g**

Completed by: Shenoa Webb

Department Pre-K Early Childhood

Phone Number (225) 226-7675

Authorized by:

Signature required

FUND PRG	635 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	408,987	429,204	429,204	183,896	245,308	429,204	100.0%	426,131	-0.7%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	$ 408,987	$ 429,204	$ 429,204	$ 183,896	$ 245,308	$ 429,204	0.0%	$ 426,131	-0.7%
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	408,696	428,123	428,123	220,004	208,119	428,123	0.0%	425,041	-0.7%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	$ 408,696	$ 428,123	$ 428,123	$ 220,004	$ 208,119	$ 428,123	0.0%	$ 425,041	-0.7%
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	291	1,081	1,081	43	1,038	1,081	0.0%	1,090	0.8%
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	$ 291	$ 1,081	$ 1,081	$ 43	$ 1,038	$ 1,081	0.0%	$ 1,090	0.8%
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	$ 408,987	$ 429,204	$ 429,204	$ 220,047	$ 209,157	$ 429,204	0.0%	$ 426,131	-1%
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	$ (36,151)	$ 36,151	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	$ -	$ -	$ -			$ -		$ -	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 635 **Program Title:** *Early Childhood Program 8g*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	408,987	429,204	429,204	183,896	245,308	429,204	0.0%	426,131	-0.7%
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 408,987**	**$ 429,204**	**$ 429,204**	**$ 183,896**	**$ 245,308**	**$ 429,204**	**0.0%**	**$ 426,131**	-0.7%
Expenditures										
*** Employee Count**				**8**				-100.0%	**10**	
Salaries	**100**	$ 280,161	$ 255,366	$ 255,366	$ 155,864	$ 99,502	$ 255,366	0.0%	$ 295,698	15.8%
Employee Benefits	**200**	93,694	104,271	104,271	52,729	51,542	104,271	0.0%	129,433	24.1%
Purchased Prof. & Technical Services	**300**	-	-	-	-	-	-		-	
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	2,577	11,090	11,090	1,236	9,854	11,090	0.0%	-	-100.0%
Supplies	**600**	29,573	53,477	53,477	10,218	43,259	53,477	0.0%	1,000	-98.1%
Property	**700**	2,982	5,000	5,000	-	5,000	5,000	0.0%	-	-100.0%
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 408,987**	**$ 429,204**	**$ 429,204**	**$ 220,047**	**$ 209,157**	**$ 429,204**	**0.0%**	**$ 426,131**	**-0.7%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ (36,151)**	**$ 36,151**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 635 Early Childhood Program 8g **Department:** **Pre-K Early Childhood**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	10	294,648	129,393	-	-	-	1,000	-	-	**$ 425,041**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	**$ -**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	1,050	40	-	-	-	-	-	-	**$ 1,090**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	**10**	**$ 295,698** 69.4%	**$ 129,433** 30.4%	**$ -**	**$ -**	**$ -**	**$ 1,000** 0.2%	**$ -**	**$ -**	**$ 426,131**

Pre-K Budgets – Tuition (Local)

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Establish a new level of openness to innovation and change to better support system operations excellence.		36,000	100.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

Program #/Title: 798 Pre-K Tuition (Local)

Completed by: Shenoa Webb

Department Pre-K Early Childhood

Phone Number (225) 226-7675

Authorized by:

Signature required

FUND PRG	798 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	35,872	18,248	18,248	29,385	(11,137)	18,248	100.0%	36,000	97.3%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 35,872**	**$ 18,248**	**$ 18,248**	**$ 29,385**	**$ (11,137)**	**$ 18,248**	**0.0%**	**$ 36,000**	**97.3%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	36,830	7,896	7,896	11,677	(3,781)	7,896	0.0%	24,694	212.7%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 36,830**	**$ 7,896**	**$ 7,896**	**$ 11,677**	**$ (3,781)**	**$ 7,896**	**0.0%**	**$ 24,694**	**212.7%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	6,006	-	-	4,967	(4,967)	-		10,000	
2300	General Administration Services	972	-	-	888	(888)	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	691	-	-	16	(16)	-		-	
2600	Plant Operation and Maintenance	-	-	-	700	-	700		1,000	42.9%
2700	Student Transportation Services	89	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 7,758**	**$ -**	**$ -**	**$ 6,571**	**$ (5,871)**	**$ 700**		**$ 11,000**	**1471.4%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 44,588**	**$ 7,896**	**$ 7,896**	**$ 18,248**	**$ (9,652)**	**$ 8,596**	8.9%	**$ 35,694**	**315%**
	Excess of Revenues/ (Expenditures)	$ (8,716)	$ 10,352	$ 10,352	**$ 11,137**	**$ (1,485)**	$ 9,652	-6.8%	$ 306	-97%
	Prior Year Fund Balance	37,266	28,550	28,550			28,550	0.0%	38,202	34%
	TOTAL FUND BALANCE	**$ 28,550**	**$ 38,902**	**$ 38,902**			**$ 38,202**	**-1.8%**	**$ 38,508**	**1%**

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 798 **Program Title:** *Pre-K Tuition (Local)*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	35,872	18,248	18,248	29,385	(11,137)	18,248	0.0%	36,000	97.3%
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 35,872**	**$ 18,248**	**$ 18,248**	**$ 29,385**	**$ (11,137)**	**$ 18,248**	**0.0%**	**$ 36,000**	97.3%
Expenditures										
*** Employee Count**				**0**					**0**	
Salaries	**100**	$ 14,262	$ 80	$ 80	$ 4,274	$ (3,494)	$ 780	875.0%	$ 7,750	893.6%
Employee Benefits	**200**	4,180	3	3	1,008	(1,005)	3	0.0%	1,944	64700.0%
Purchased Prof. & Technical Services	**300**	8,347	1,275	1,275	1,538	(263)	1,275	0.0%	13,000	919.6%
Purchased Property Services	**400**	-	-	-	-	-	-		1,000	
Other Purchased Services	**500**	11,275	450	450	401	49	450	0.0%	4,000	788.9%
Supplies	**600**	6,524	6,088	6,088	11,027	(4,939)	6,088	0.0%	8,000	31.4%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 44,588**	**$ 7,896**	**$ 7,896**	**$ 18,248**	**$ (9,652)**	**$ 8,596**	**8.9%**	**$ 35,694**	**315.2%**
Excess Revenue Over/Under Expenditures		(8,716)	10,352	10,352	**$ 11,137**	**$ (1,485)**	9,652	-6.8%	306	-96.8%
Prior Year Fund Balance		$ 37,266	$ 28,550	$ 28,550			$ 28,550	0.0%	$ 38,202	33.8%
Fund Balance		**$ 28,550**	**$ 38,902**	**$ 38,902**			**$ 38,202**	**-1.8%**	**$ 38,508**	**0.8%**

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 798 Pre-K Tuition (Local) **Department:** **Pre-K Early Childhood**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	0	6,750	1,944	5,000	1,000	2,000	8,000	-	-	**$ 24,694**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	-	-	8,000	-	2,000	-	-	-	**$ 10,000**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	1,000	-	-	-	-	-	-	-	**$ 1,000**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	-	**$ 7,750**	**$ 1,944**	**$ 13,000**	**$ 1,000**	**$ 4,000**	**$ 8,000**	**$ -**	**$ -**	**$ 35,694**
			21.7%	5.4%	36.4%	2.8%	11.2%	22.4%			

ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Dr. Sandra B. Horton
Director of Federal Programs

Date: May 20, 2019

Re: Proposed 2019-2020 Every Student Succeed Act (ESSA) Consolidated Budgets

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Staff recommends the approval of the Proposed 2019-2020 Every Student Succeed Act (ESSA) Consolidated Budgets.

Approved: _____
Adam Smith, Associate Superintendent

SBH/nmw

Every Student Succeed Act (ESSA) Consolidated Budgets

Title I – Improving Basic Programs

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Create a community and family culture that values quality pre-K as an essential ingredient for student success.	**1.1**	2,112,755	11.61%
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	15,450,793	84.94%
Provide individualized professional development to teachers and leaders based on demonstrated areas of need.	**4.3**	626,486	3.44%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **881** **Title I - Improving Basic Programs**

Completed by: Dr. Sandra B. Horton

Department Federal Programs

Phone Number 922-5538

Authorized by:

Signature required

FUND PRG	881 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	19,945,158	26,939,163	26,939,163	13,919,068	13,020,095	26,939,163	100.0%	18,190,035	-32.5%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 19,945,158**	**$ 26,939,163**	**$ 26,939,163**	**$ 13,919,068**	**$ 13,020,095**	**$ 26,939,163**	**0.0%**	**$ 18,190,035**	**-32.5%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	12,419,701	18,100,037	18,100,037	9,043,090	9,056,947	18,100,037	0.0%	10,153,350	-43.9%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 12,419,701**	**$ 18,100,037**	**$ 18,100,037**	**$ 9,043,090**	**$ 9,056,947**	**$ 18,100,037**	**0.0%**	**$ 10,153,350**	**-43.9%**
2100	Pupil Support Services	$ 1,570,650	$ 1,529,407	$ 1,529,407	$ 761,580	$ 767,827	$ 1,529,407	0.0%	$ 1,191,046	-22.1%
2200	Instructional Staff Services	3,707,378	4,107,258	4,107,258	2,886,306	1,220,951	4,107,257	0.0%	4,504,443	9.7%
2300	General Administration Services	19,516	20,000	20,000	4,628	15,372	20,000	0.0%	20,000	0.0%
2400	School Administration Services	100,320	125,854	125,854	62,430	63,424	125,854	0.0%	191,906	52.5%
2500	Business Services	22,624	56,053	56,053	9,490	46,563	56,053	0.0%	49,846	-11.1%
2600	Plant Operation and Maintenance	237,934	345,111	345,111	309,344	35,767	345,111	0.0%	313,495	-9.2%
2700	Student Transportation Services	139,868	443,638	443,638	121,086	322,553	443,639	0.0%	276,951	-37.6%
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 5,798,290**	**$ 6,627,321**	**$ 6,627,321**	**$ 4,154,864**	**$ 2,472,457**	**$ 6,627,321**	**0.0%**	**$ 6,547,687**	**-1.2%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	1,727,167	2,211,805	2,211,805	721,114	1,490,691	2,211,805.00	100.0%	1,488,998	-32.7%
	TOTAL OTHER NON-INSTRUCT.	$ 1,727,167	$ 2,211,805	$ 2,211,805	$ 721,114	$ 1,490,691	$ 2,211,805	**0.0%**	$ 1,488,998	**-32.7%**
	TOTAL EXPENDITURES	**$ 19,945,158**	**$ 26,939,163**	**$ 26,939,163**	**$ 13,919,068**	**$ 13,020,095**	**$ 26,939,163**	0.0%	**$ 18,190,035**	**-32%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 881 **Program Title:** *Title I - Improving Basic Programs*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	19,945,158	26,939,163	26,939,163	13,919,068	13,020,095	26,939,163	0.0%	18,190,035	-32.5%
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 19,945,158**	**$ 26,939,163**	**$ 26,939,163**	**$ 13,919,068**	**$ 13,020,095**	**$ 26,939,163**	**0.0%**	**$ 18,190,035**	-32.5%
Expenditures										
*** Employee Count**				**328**				-100.0%	**254**	
Salaries	**100**	$ 8,892,942	$ 12,226,793	$ 12,226,793	$ 5,720,779	$ 6,506,013	$ 12,226,792	0.0%	$ 8,044,118	-34.2%
Employee Benefits	**200**	3,454,675	5,338,199	5,338,199	2,281,264	3,056,935	5,338,199	0.0%	3,543,674	-33.6%
Purchased Prof. & Technical Services	**300**	876,567	1,071,310	1,071,310	812,442	258,868	1,071,310	0.0%	434,580	-59.4%
Purchased Property Services	**400**	258,290	382,402	382,402	324,473	57,929	382,402	0.0%	354,163	-7.4%
Other Purchased Services	**500**	973,615	1,260,727	1,260,727	941,498	319,229	1,260,727	0.0%	1,112,058	-11.8%
Supplies	**600**	3,742,234	4,393,771	4,393,771	3,108,998	1,284,774	4,393,772	0.0%	3,212,444	-26.9%
Property	**700**	19,668	16,656	16,656	8,500	8,156	16,656	0.0%	-	-100.0%
Other (Includes 900 Indirect Cost)	**800**	$ 1,727,167	$ 2,249,305	$ 2,249,305	$ 721,114	$ 1,528,191	2,249,305	0.0%	$ 1,488,998	-33.8%
Total Expenditures		**$ 19,945,158**	**$ 26,939,163**	**$ 26,939,163**	**$ 13,919,068**	**$ 13,020,095**	**$ 26,939,163**	**0.0%**	**$ 18,190,035**	**-32.5%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ -**	**$ -**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date:	07/01/19
Ending Date:	06/30/20
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 881 Title I - Improving Basic Programs **Department:** **Federal Programs**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	200	4,373,012	2,139,529	296,570	35,492	142,089	3,166,658	-	-	**$ 10,153,350**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	14	848,808	341,738	-	-	500	-	-	-	**$ 1,191,046**
22	Instructional Staff Services	40	2,668,714	995,347	118,010	-	722,372	-	-	-	**$ 4,504,443**
23	General Administration Services	0	-	-	20,000	-	-	-	-	-	**$ 20,000**
24	School Administration Services	0	-	-	-	-	191,906	-	-	-	**$ 191,906**
25	Business Services	0	-	-	-	-	49,846	-	-	-	**$ 49,846**
26	Plant Operation and Maintenance	0	-	-	-	313,495	-	-	-	-	**$ 313,495**
27	Student Transportation Services	0	153,584	67,060	-	5,176	5,345	45,786	-	-	**$ 276,951**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	1,488,998.00	**$ 1,488,998**
	Total Expenditures	**254**	**$ 8,044,118** 44.2%	**$ 3,543,674** 19.5%	**$ 434,580** 2.4%	**$ 354,163** 1.9%	**$ 1,112,058** 6.1%	**$ 3,212,444** 17.7%	**$ -**	**$ 1,488,998** 8.2%	**$ 18,190,035**

Every Student Succeed Act (ESSA) Consolidated Budgets

Title II, Part A

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject.	**2.1**	152,944	6.65%
Provide individualized professional development to teachers and leaders based on demonstrated areas of need.	**4.3**	2,146,418	93.35%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **947** **Title II - Part A**

Completed by: Dr. Sandra B. Horton

Department Federal Programs

Phone Number 922-5538

Authorized by:

Signature required

FUND PRG	947 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	2,373,578	4,799,275	4,799,275	2,231,905	2,567,370	4,799,275	100.0%	2,299,362	-52.1%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 2,373,578**	**$ 4,799,275**	**$ 4,799,275**	**$ 2,231,905**	**$ 2,567,370**	**$ 4,799,275**	**0.0%**	**$ 2,299,362**	**-52.1%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	47,620	50,000	50,000	34,277	15,723	50,000	0.0%	69,159	38.3%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 47,620**	**$ 50,000**	**$ 50,000**	**$ 34,277**	**$ 15,723**	**$ 50,000**	**0.0%**	**$ 69,159**	**38.3%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	2,114,389	4,347,993	4,347,993	2,058,819	2,289,174	4,347,993	0.0%	2,076,259	-52.2%
2300	General Administration Services	5,825	6,000	6,000	614	5,386	6,000	0.0%	6,000	0.0%
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	1,000	1,000	-	1,000	1,000	0.0%	1,000	0.0%
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 2,120,214**	**$ 4,354,993**	**$ 4,354,993**	**$ 2,059,433**	**$ 2,295,560**	**$ 4,354,993**	**0.0%**	**$ 2,083,259**	**-52.2%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	205,744	394,282	394,282	138,195	256,087	394,282.00	100.0%	146,944	-62.7%
	TOTAL OTHER NON-INSTRUCT.	$ 205,744	$ 394,282	$ 394,282	$ 138,195	$ 256,087	$ 394,282	**0.0%**	$ 146,944	**-62.7%**
	TOTAL EXPENDITURES	**$ 2,373,578**	**$ 4,799,275**	**$ 4,799,275**	**$ 2,231,905**	**$ 2,567,370**	**$ 4,799,275**	0.0%	**$ 2,299,362**	**-52%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 947 **Program Title:** *Title II - Part A*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	2,373,578	4,799,275	4,799,275	2,231,905	2,567,370	4,799,275	0.0%	2,299,362	-52.1%
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 2,373,578**	**$ 4,799,275**	**$ 4,799,275**	**$ 2,231,905**	**$ 2,567,370**	**$ 4,799,275**	**0.0%**	**$ 2,299,362**	-52.1%
Expenditures										
*** Employee Count**				**30**				-100.0%	**17**	
Salaries	**100**	$ 946,255	$ 2,258,136	$ 2,258,136	$ 890,887	$ 1,367,249	$ 2,258,136	0.0%	$ 1,000,701	-55.7%
Employee Benefits	**200**	350,487	851,564	851,564	354,320	497,244	851,564	0.0%	371,504	-56.4%
Purchased Prof. & Technical Services	**300**	523,335	482,239	482,239	577,132	(94,893)	482,239	0.0%	405,040	-16.0%
Purchased Property Services	**400**	-	2,000	2,000	-	2,000	2,000	0.0%	1,000	-50.0%
Other Purchased Services	**500**	99,258	129,000	129,000	57,075	71,925	129,000	0.0%	70,000	-45.7%
Supplies	**600**	7,280	22,304	22,304	5,635	16,669	22,304	0.0%	3,516	-84.2%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ 446,963	$ 1,054,032	$ 1,054,032	$ 346,856	$ 707,176	1,054,032	0.0%	$ 447,601	-57.5%
Total Expenditures		**$ 2,373,578**	**$ 4,799,275**	**$ 4,799,275**	**$ 2,231,905**	**$ 2,567,370**	**$ 4,799,275**	**0.0%**	**$ 2,299,362**	**-52.1%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ -**	**$ -**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 947 Title II - Part A **Department:** **Federal Programs**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	0	16,200	1,959	1,000	-	50,000	-	-	-	**$ 69,159**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	16	984,501	369,545	398,040	-	20,000	3,516	-	300,657	**$ 2,076,259**
23	General Administration Services	0	-	-	6,000	-	-	-	-	-	**$ 6,000**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	1,000	-	-	-	-	**$ 1,000**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	146,944.00	**$ 146,944**
	Total Expenditures	**16**	**$ 1,000,701** 43.5%	**$ 371,504** 16.2%	**$ 405,040** 17.6%	**$ 1,000** 0.0%	**$ 70,000** 3.0%	**$ 3,516** 0.2%	**$ -**	**$ 447,601** 19.5%	**$ 2,299,362**

Every Student Succeed Act (ESSA) Consolidated Budgets

Title III, Part A

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	**2.2**	297,100	100.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **907** **Title III - Part A**

Completed by: Dr. Sandra B. Horton

Department Federal Programs

Phone Number 922-5538

Authorized by:

Signature required

FUND PRG	907 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	357,125	361,586	361,586	255,541	106,045	361,586	100.0%	297,110	-17.8%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 357,125**	**$ 361,586**	**$ 361,586**	**$ 255,541**	**$ 106,045**	**$ 361,586**	**0.0%**	**$ 297,110**	**-17.8%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	14,006	11,187	11,187	13,765	(2,578)	11,187	0.0%	18,222	62.9%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 14,006**	**$ 11,187**	**$ 11,187**	**$ 13,765**	**$ (2,578)**	**$ 11,187**	**0.0%**	**$ 18,222**	**62.9%**
2100	Pupil Support Services	$ 78,950	$ 135,107	$ 135,107	$ 86,052	$ 49,055	$ 135,107	0.0%	$ 65,304	-51.7%
2200	Instructional Staff Services	257,166	208,202	208,202	151,748	56,454	208,202	0.0%	189,175	-9.1%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 336,116**	**$ 343,309**	**$ 343,309**	**$ 237,800**	**$ 105,509**	**$ 343,309**	**0.0%**	**$ 254,479**	**-25.9%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	7,003	7,090	7,090	3,976	3,114	7,090.00	100.0%	24,409	244.3%
	TOTAL OTHER NON-INSTRUCT.	$ 7,003	$ 7,090	$ 7,090	$ 3,976	$ 3,114	$ 7,090	**0.0%**	$ 24,409	**244.3%**
	TOTAL EXPENDITURES	**$ 357,125**	**$ 361,586**	**$ 361,586**	**$ 255,541**	**$ 106,045**	**$ 361,586**	0.0%	**$ 297,110**	**-18%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 907 **Program Title:** *Title III - Part A*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	357,125	361,586	361,586	255,541	106,045	361,586	0.0%	297,110	-17.8%
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 357,125**	**$ 361,586**	**$ 361,586**	**$ 255,541**	**$ 106,045**	**$ 361,586**	**0.0%**	**$ 297,110**	-17.8%
Expenditures										
*** Employee Count**				**4**				-100.0%	**4**	
Salaries	**100**	$ 185,883	$ 206,054	$ 206,054	$ 129,144	$ 76,910	$ 206,054	0.0%	$ 178,927	-13.2%
Employee Benefits	**200**	79,152	86,095	86,095	55,591	30,504	86,095	0.0%	75,552	-12.2%
Purchased Prof. & Technical Services	**300**	6,000	46,000	46,000	40,000	6,000	46,000	0.0%	-	-100.0%
Purchased Property Services	**400**	735	1,000	1,000	735	265	1,000	0.0%	800	-20.0%
Other Purchased Services	**500**	65,572	6,081	6,081	13,853	(7,772)	6,081	0.0%	11,991	97.2%
Supplies	**600**	12,780	9,266	9,266	12,242	(2,976)	9,266	0.0%	5,431	-41.4%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ 7,003	$ 7,090	$ 7,090	$ 3,976	$ 3,114	7,090	0.0%	$ 24,409	244.3%
Total Expenditures		**$ 357,125**	**$ 361,586**	**$ 361,586**	**$ 255,541**	**$ 106,045**	**$ 361,586**	**0.0%**	**$ 297,110**	**-17.8%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ -**	**$ -**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 907 Title III - Part A **Department:** **Federal Programs**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	0	-	-	-	800	11,991	5,431	-	-	**$ 18,222**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	1	46,127	19,177	-	-	-	-	-	-	**$ 65,304**
22	Instructional Staff Services	3	132,800	56,375	-	-	-	-	-	-	**$ 189,175**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	24,409.00	**$ 24,409**
	Total Expenditures	**4**	**$ 178,927** 60.2%	**$ 75,552** 25.4%	**$ -**	**$ 800** 0.3%	**$ 11,991** 4.0%	**$ 5,431** 1.8%	**$ -**	**$ 24,409** 8.2%	**$ 297,110**

Every Student Succeed Act (ESSA) Consolidated Budgets

Title IV, Part A

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Provide individualized professional development to teachers and leaders based on demonstrated areas of need.	**4.3**	1,315,835	100.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **883** **Title IV - Part A**

Completed by: Dr. Sandra Bethley Horton

Department Federal Programs

Phone Number 225-922-5538

Authorized by:

Signature required

FUND PRG	883 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	367,632	1,451,649	1,451,649	577,633	874,016	1,451,649	100.0%	1,315,835	-9.4%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 367,632**	**$ 1,451,649**	**$ 1,451,649**	**$ 577,633**	**$ 874,016**	**$ 1,451,649**	**0.0%**	**$ 1,315,835**	**-9.4%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	181,330	1,023,524	1,023,524	415,313	608,212	1,023,525	0.0%	672,629	-34.3%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 181,330**	**$ 1,023,524**	**$ 1,023,524**	**$ 415,313**	**$ 608,212**	**$ 1,023,525**	**0.0%**	**$ 672,629**	**-34.3%**
2100	Pupil Support Services	$ 132,206	$ 199,355	$ 199,355	$ 121,048	$ 78,305	$ 199,353	0.0%	$ 531,877	166.8%
2200	Instructional Staff Services	22,229	109,512	109,512	17,634	91,879	109,513	0.0%	111,329	1.7%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 154,435**	**$ 308,867**	**$ 308,867**	**$ 138,682**	**$ 170,184**	**$ 308,866**	**0.0%**	**$ 643,206**	**108.2%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	31,867	119,258	119,258	23,638	95,620	119,258.00	100.0%	-	-100.0%
	TOTAL OTHER NON-INSTRUCT.	$ 31,867	$ 119,258	$ 119,258	$ 23,638	$ 95,620	$ 119,258	**0.0%**	$ -	**-100.0%**
	TOTAL EXPENDITURES	**$ 367,632**	**$ 1,451,649**	**$ 1,451,649**	**$ 577,633**	**$ 874,016**	**$ 1,451,649**	0.0%	**$ 1,315,835**	**-9%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 883 **Program Title:** *Title IV - Part A*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	367,632	1,451,649	1,451,649	577,633	874,016	1,451,649	0.0%	1,315,835	-9.4%
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 367,632**	**$ 1,451,649**	**$ 1,451,649**	**$ 577,633**	**$ 874,016**	**$ 1,451,649**	**0.0%**	**$ 1,315,835**	-9.4%
Expenditures										
*** Employee Count**				**10**				-100.0%	**8**	
Salaries	**100**	$ 39,896	$ 507,698	$ 507,698	$ 197,773	$ 309,925	$ 507,698	0.0%	$ 415,468	-18.2%
Employee Benefits	**200**	8,864	201,306	201,306	73,661	127,646	201,307	0.0%	171,552	-14.8%
Purchased Prof. & Technical Services	**300**	11,198	10,000	10,000	5,000	5,000	10,000	0.0%	5,000	-50.0%
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	22,974	111,039	111,039	16,291	94,748	111,039	0.0%	113,000	1.8%
Supplies	**600**	252,833	502,348	502,348	261,270	241,077	502,347	0.0%	610,815	21.6%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ 31,867	$ 119,258	$ 119,258	$ 23,638	$ 95,620	119,258	0.0%	$ -	-100.0%
Total Expenditures		**$ 367,632**	**$ 1,451,649**	**$ 1,451,649**	**$ 577,633**	**$ 874,016**	**$ 1,451,649**	**0.0%**	**$ 1,315,835**	**-9.4%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ -**	**$ -**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date:	07/01/19
Ending Date:	06/30/20
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 883 Title IV - Part A **Department:** **Federal Programs**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	8	374,080	156,882	-	-	-	141,667	-	-	**$ 672,629**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	34,963	12,766	5,000	-	10,000	469,148	-	-	**$ 531,877**
22	Instructional Staff Services	0	6,425	1,904	-	-	103,000	-	-	-	**$ 111,329**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	**8**	**$ 415,468** 31.6%	**$ 171,552** 13.0%	**$ 5,000** 0.4%	**$ -**	**$ 113,000** 8.6%	**$ 610,815** 46.4%	**$ -**	**$ -**	**$ 1,315,835**

Every Student Succeed Act (ESSA) Consolidated Budgets

Title IX - Homeless

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject.	**2.1**	108,500	100.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%
#N/A	**0**	-	0.00%

Program #/Title: **869** **Title IX - Homeless**

Completed by: Dr. Sandra Bethley Horton

Department Federal Programs

Phone Number 225-922-5538

Authorized by:

Signature required

FUND PRG	869 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	106,680	209,448	209,448	82,286	127,162	209,448	100.0%	108,500	-48.2%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 106,680**	**$ 209,448**	**$ 209,448**	**$ 82,286**	**$ 127,162**	**$ 209,448**	**0.0%**	**$ 108,500**	**-48.2%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	75,066	141,758	141,758	59,606	82,151	141,757	0.0%	75,028	-47.1%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 75,066**	**$ 141,758**	**$ 141,758**	**$ 59,606**	**$ 82,151**	**$ 141,757**	**0.0%**	**$ 75,028**	**-47.1%**
2100	Pupil Support Services	$ 15,020	$ 35,783	$ 35,783	$ 18,789	$ 16,995	$ 35,784	0.0%	$ 10,683	-70.1%
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	15	1,500	1,500	-	1,500	1,500	0.0%	1,500	0.0%
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	7,332	13,200	13,200	-	13,200	13,200	0.0%	12,375	-6.3%
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 22,367**	**$ 50,483**	**$ 50,483**	**$ 18,789**	**$ 31,695**	**$ 50,484**	**0.0%**	**$ 24,558**	**-51.4%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	9,247	17,207	17,207	3,891	13,316	17,207.00	100.0%	8,914	-48.2%
	TOTAL OTHER NON-INSTRUCT.	$ 9,247	$ 17,207	$ 17,207	$ 3,891	$ 13,316	$ 17,207	**0.0%**	$ 8,914	**-48.2%**
	TOTAL EXPENDITURES	**$ 106,680**	**$ 209,448**	**$ 209,448**	**$ 82,286**	**$ 127,162**	**$ 209,448**	0.0%	**$ 108,500**	**-48%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: 869 **Program Title:** *Title IX - Homeless*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	106,680	209,448	209,448	82,286	127,162	209,448	0.0%	108,500	-48.2%
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 106,680**	**$ 209,448**	**$ 209,448**	**$ 82,286**	**$ 127,162**	**$ 209,448**	**0.0%**	**$ 108,500**	-48.2%
Expenditures										
*** Employee Count**				**1**				-100.0%	**1**	
Salaries	**100**	$ 67,819	$ 125,818	$ 125,818	$ 53,437	$ 72,381	$ 125,818	0.0%	$ 69,978	-44.4%
Employee Benefits	**200**	14,084	37,456	37,456	8,541	28,916	37,457	0.0%	20,883	-44.2%
Purchased Prof. & Technical Services	**300**	-	-	-	-	-	-		-	
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	11,811	9,500	9,500	500	9,000	9,500	0.0%	5,500	-42.1%
Supplies	**600**	3,719	19,467	19,467	15,917	3,549	19,466	0.0%	3,225	-83.4%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ 9,247	$ 17,207	$ 17,207	$ 3,891	$ 13,316	17,207	0.0%	$ 8,914	-48.2%
Total Expenditures		**$ 106,680**	**$ 209,448**	**$ 209,448**	**$ 82,286**	**$ 127,162**	**$ 209,448**	**0.0%**	**$ 108,500**	**-48.2%**
Excess Revenue Over/Under Expenditures		-	-	-	**$ -**	**$ -**	-		-	
Prior Year Fund Balance		$ -	$ -	$ -			$ -		$ -	
Fund Balance		**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

Beginning Date: 07/01/19
Ending Date: 06/30/20
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Progra 869 Title IX - Homeless **Department:** **Federal Programs**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	**$ -**
15	Special Programs	1	52,288	15,515	-	-	4,000	3,225	-	-	**$ 75,028**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	8,240	2,443	-	-	-	-	-	-	**$ 10,683**
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	**$ -**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
25	Business Services	0	-	-	-	-	1,500	-	-	-	**$ 1,500**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	9,450	2,925	-	-	-	-	-	-	**$ 12,375**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	8,914.00	**$ 8,914**
	Total Expenditures	**1**	**$ 69,978** 64.5%	**$ 20,883** 19.2%	**$ -**	**$ -**	**$ 5,500** 5.1%	**$ 3,225** 3.0%	**$ -**	**$ 8,914** 8.2%	**$ 108,500**

SCHOOL ACTIVITY ACCOUNTS

ONE TEAM, ONE MISSION

To: Committee of the Whole
East Baton Rouge Parish School Board

From: Laronica Ford
Internal Auditor

Date: May 20, 2019

Re: Proposed 2019-2020 School Activity Funds

Staff recommends the approval of the Proposed 2019-2020 School Activity Funds Budget.

Approved: _____
James Crochet, Chief Business Operations Officer

LF/nmw

Attachment

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2019-2020

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Institute student-based budgeting policies that maximize school-level funding and autonomy.	3.2	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

Program #/Title: School Activity Funds

Completed by: Laronica Ford

Department Internal Auditor

Phone Number 922-5601

Authorized by:

Signature required

FUND PRG	0 Central Office	Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-3/31/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
	REVENUE									
1000	Local Sources	$ 11,762,056	$ -	$ -	$ 9,004,367	$ 2,251,092	$ 11,255,459		$ 11,480,568	2.0%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	$ 11,762,056	$ -	$ -	$ 9,004,367	$ 2,251,092	$ 11,255,459		$ 11,480,568	2.0%
	EXPENDITURES									
1100	Regular Education Programs	$ 2,865,887	$ -	$ -	$ 1,940,335	$ 485,084	$ 2,425,419		$ 2,473,927	2.0%
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	2,666,881	-	-	2,040,370	510,093	2,550,463		2,601,472	2.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	$ 5,532,768	$ -	$ -	$ 3,980,705	$ 995,177	$ 4,975,882		$ 5,075,399	2.0%
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	5,801,702	-	-	4,366,196	1,091,549	5,457,745		5,566,899	2.0%
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	$ 5,801,702	$ -	$ -	$ 4,366,196	$ 1,091,549	$ 5,457,745		$ 5,566,899	2.0%
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	$ 11,334,470	$ -	$ -	$ 8,346,901	$ 2,086,726	$ 10,433,627		$ 10,642,298	2%
	Excess of Revenues/ (Expenditures)	$ 427,586	$ -	$ -	$ 657,466	$ 164,366	$ 821,832		$ 838,270	2%
	Prior Year Fund Balance	5,451,700	5,879,286	5,879,286			5,879,286	0.0%	6,701,118	14%
	TOTAL FUND BALANCE	$ 5,879,286	$ 5,879,286	$ 5,879,286			$ 6,701,118	14.0%	$ 7,539,388	13%

East Baton Rouge Parish School Board

20 - Special Funds

2019-2020 Proposed Budget by Object Code

Program #: **Program Title:** *School Activity Funds*

		Prior Year 2017-2018	Original Budget 2018-2019	Revised Budget 2018-2019	Actual Year-to-Date 7/1/2018-3/31/2019	Estimated Remaining	Projected Actual Yearend 2018-2019	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2019-2020	Percentage Difference
Revenues										
Local Sources	**10**	$ 11,762,056	$ -	$ -	$ 9,004,367	$ 2,251,092	$ 11,255,459		$ 11,480,568	2.0%
State Sources	**30**	-	-	-	-	-	-		-	
Federal Grants	**40**	-	-	-	-	-	-		-	
Other Sources	**50**	-	-	-	-	-	-		-	
Total Revenues		**$ 11,762,056**	**$ -**	**$ -**	**$ 9,004,367**	**$ 2,251,092**	**$ 11,255,459**		**$ 11,480,568**	2.0%
Expenditures										
*** Employee Count**				**0**					**0**	
Salaries	**100**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
Employee Benefits	**200**	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services	**300**	-	-	-	-	-	-		-	
Purchased Property Services	**400**	-	-	-	-	-	-		-	
Other Purchased Services	**500**	-	-	-	-	-	-		-	
Supplies	**600**	11,334,470	-	-	8,346,901	2,086,726	10,433,627		10,642,298	2.0%
Property	**700**	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	**800**	$ -	$ -	$ -	$ -	$ -	-		$ -	
Total Expenditures		**$ 11,334,470**	**$ -**	**$ -**	**$ 8,346,901**	**$ 2,086,726**	**$ 10,433,627**		**$ 10,642,298**	**2.0%**
Excess Revenue Over/Under Expenditures		427,586	-	-	**$ 657,466**	**$ 164,366**	821,832		838,270	2.0%
Prior Year Fund Balance		$ 5,451,700	$ 5,879,286	$ 5,879,286			$ 5,879,286	0.0%	$ 6,701,118	14.0%
Fund Balance		**$ 5,879,286**	**$ 5,879,286**	**$ 5,879,286**			**$ 6,701,118**	**14.0%**	**$ 7,539,388**	**12.5%**

Beginning Date:	07/01/19
Ending Date:	06/30/20
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board

Proposed Budget

20 - Special Funds

2019-2020

Expenditures by Object and Function Codes Summary Report

Program #/ T School Activity Funds **Department:** **Internal Auditor**

			100	200	300	400	500	600	700	800 & 900	
	Function Names	**Count**	**Salaries**	**Benefits**	**Professional/ Technical Services**	**Purchased Property Services**	**Other Purchased Services**	**Supplies**	**Property**	**Other Uses of Funds**	**Function Total**
11	Regular Education Programs	0	$ -	$ -	$ -	$ -	$ -	$ 2,473,927	$ -	$ -	**$ 2,473,927**
12	Special Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
13	Vocational Programs	0	-	-	-	-	-	-	-	-	**$ -**
14	Other Instructional Programs	0	-	-	-	-	-	2,601,472	-	-	**$ 2,601,472**
15	Special Programs	0	-	-	-	-	-	-	-	-	**$ -**
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	**$ -**
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	**$ -**
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	**$ -**
23	General Administration Services	0	-	-	-	-	-	-	-	-	**$ -**
24	School Administration Services	0	-	-	-	-	-	5,566,899	-	-	**$ 5,566,899**
25	Business Services	0	-	-	-	-	-	-	-	-	**$ -**
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	**$ -**
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	**$ -**
28	Central Services	0	-	-	-	-	-	-	-	-	**$ -**
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	**$ -**
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	**$ -**
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	**$ -**
	Total Expenditures	-	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,642,298** 100.0%	**$ -**	**$ -**	**$ 10,642,298**

Quality and Equity:

EBR

EAST BATON ROUGE PARISH SCHOOL SYSTEM

The East Baton Rouge Parish School System does not discriminate on the basis of race, color, national origin, sex, handicap or disability

Our Children Are the Reason

East Baton Rouge Parish School System

1050 South Foster Drive

Baton Rouge, Louisiana 70806

www.ebrschools.org