



07/09/20

# 2020 – 2021 General Fund Budget

Approved July 16, 2020



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# 2020-2021 GENERAL FUND BUDGET





*EAST BATON ROUGE PARISH SCHOOL SYSTEM*  
**2020-2021 PROPOSED GENERAL FUND BUDGET**

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# Introductory Section

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2020-2021  
GENERAL FUND BUDGET





July 16, 2020

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

**FROM:** Kelly Lopez  
Chief Financial Officer

**SUBJECT: Proposed 2020-2021 General Fund Budget**

**OVERVIEW:**

Attached are staff's recommendations for the Proposed 2020-2021 General Fund Budget Revenues and Expenditures for the East Baton Rouge Parish School Board (District). Revenue projections are based on the Board approved Revised 2019-2020 General Fund Budget and other current data.

Funding for 2020-2021 school staffed positions was based on a combination of the District's teacher to pupil ratio policy and the District's specific special program requirements for each school site. Allotments may need to be adjusted once actual October 1, 2020, enrollment figures have been determined and class sizes have stabilized.

Substantial expenditure reductions are necessary as a result of a significant decrease in sales tax collections due to the COVID19 Pandemic beginning in March 2020 and decreased student population. Additionally, significant increased expenditures associated with retirement, Type 1 and Type 2 Charter Schools' growth, aging facilities and bus fleet, and increased utility and fuel costs are some of the items that have continued to adversely impact the overall financial condition of the District.

As a result of the above-mentioned items, and considering that approximately 65% of the total General Fund Budget is dedicated to salary and related benefits, a reduction in the number of positions funded in this budget will be necessary along with various other expenditure items. During the last several weeks, staff has held numerous virtual meetings related to the Proposed 2020-2021 General Fund Budget expenditure reductions. Details of the recommended budget expenditure reductions are outlined below and in Supplemental Section - Attachment H.

## **Proposed 2020-2021 General Fund Budget (Continued):**

The Public Retirement System's Actuarial Committee established an employer contribution rate of 25.8% for the Teachers' Retirement System of Louisiana (TRSL) for fiscal year 2020-2021, compared to 26.0% in 2019-2020. The same committee recommended that the employer contribution rate for the Louisiana School Employees' Retirement System (LSERS) be set at 28.7% for fiscal year 2020-2021, which was previously set at 29.4% for fiscal year 2019-2020.

In 2017-2018, the District had an increase of approximately \$1.9 million due to the increases in retirement rates. The rates increased again in 2018-2019 by 0.1% for TRSL and 0.4% for LSERS. The District projected increased retirement contributions during the 2018-2019 fiscal year of approximately \$0.2 million. For the 2019-2020 fiscal year, TRSL decreased their rates by 0.7% and LSERS increased their rates by 1.4%. With these rates, the District is decreased retirement contributions by approximately \$1.1 million for the 2019-2020 fiscal year. For the 2020-2021 fiscal year, TRSL decreased their rates by 0.2% and LSERS decreased their rates by 0.7%. With these rates, the District is projecting a decrease of \$0.4 million for the 2020-2021 fiscal year.

The District continues to incur significant long-term retiree health care costs associated with the exit of the Baker, Zachary, and the Central School Systems because legacy costs were not allocated to the newly formed districts. The creation of these districts has further exacerbated this dilemma by disproportionately increasing the number of retiree health plan participants relative to the District's total group health plan participants, which has again been impacted with the five (5) District schools that remain in the Recovery School District (RSD). The impact of long-term retiree health care costs associated with the separation and subsequent creation of new school districts has had and will continue to have a significant and long-term financial impact.

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

## **REVENUE**

### **Local Sources**

The Proposed General Fund Budget includes an increase of approximately 2.4% or \$4.3 million in Ad Valorem Tax collections when compared to the Revised 2019-2020 General Fund Budget. The projected collection rate is 99.0%. Due to the COVID 19 Pandemic, the District is relying on estimates made by the Louisiana Legislative Auditor's office regarding the tax collections for the upcoming fiscal year.

The 2019 Tax Rolls increased by approximately 4.0% when compared to the prior year. The maximum millage was approved by the School Board in March 2019 and was submitted to the Assessor and Legislative Auditor's Office as required by Louisiana State Statute. The mileages levied on the 2019 Tax Roll for the District are outlined in Attachment C.

## **Proposed 2020-2021 General Fund Budget (Continued):**

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

With the exception of the Constitutional Tax, all other Ad Valorem taxes are authorized by the electorate for a specified period of time, not to exceed ten (10) years in accordance with Louisiana Revised Statutes. At the end of the time period specified, the electorate must approve, by popular vote, an extension not to exceed ten (10) years for the tax to be levied again.

Sales and Use Tax collections are projected to decrease by approximately 8% or \$7.3 million, when compared to the Revised 2019-2020 General Fund Budget. A sales tax decline rate of 8% is estimated for both general and motor vehicle Sales and Use Tax collections. Due to the COVID 19 Pandemic, the District is relying on estimates made by the Louisiana Legislative Auditor's office regarding the tax collections for the upcoming fiscal year. Estimates continue to remain conservative and will continue to be monitored closely.

The Transportation Fees – From Other LEAs/Charter Schools and Other Sources line items are projected to remain unchanged and mainly reflects anticipated receipts from the District Charter Schools. The Interest on Investments line item is projected to decrease \$0.6 million due to a change to a market index rate that will be regularly adjusted by the District's fiscal agent. All investment income will be closely monitored during the ongoing COVID 19 Pandemic. The Earnings from 16<sup>th</sup> Section Property line item is projected to remain unchanged.

The Medicaid Health Services line item is projected to reduce by \$0.6 million due to possible decreases in services due to COVID 19 Pandemic. This line item represents estimated payments from the Department of Health and Hospitals for cost based reimbursement for Early and Periodic Screening, Diagnostic and Treatment Services.

E-rate funded project expenditures are reported net of current year refunds as required by Bulletin 1929, the Louisiana Accounting and Uniform Governmental Handbook (LAUGH Guide). E-Rate funds represent discounts for the District attributable to the Universal Access Fund (UAF). Through legislation, Congress authorized the Federal Communications Commission (FCC) to create the UAF by collecting fees from the nation's telecommunications carriers. E-Rate funding is earmarked to pay for discounts on telecommunications, including implementing Local Area Networks (LAN) used by schools and libraries to access the Internet. Discounts of up to 90% are based on the number of students in a given district or school who qualify for free and/or reduced priced lunch. The District's discount rate is currently projected as follows: 1) Internet - 90%; 2) Telecommunications for Voice (phone lines, cell phones) - 10%; and 3) Internal Connections (wireless equipment deployed for schools) - 85%. The focus of the funding is to enhance instructional opportunities by providing access to Internet services for every classroom.

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

***Total Revenue from Local Sources is projected to decrease by \$4,120,775.***

## **Proposed 2020-2021 General Fund Budget (Continued):**

### **State Sources**

State MFP funding is projected to increase by approximately \$5.6 million. Due to COVID 19, the BESE Board approved MFP proposal was never brought to the State Legislature. Therefore, no additional monies have been set aside for school systems.

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

For the 2019-2020 fiscal year, the Louisiana Department of Education (LDOE) presented simulations to the Board of Elementary and Secondary Education (BESE) and the Louisiana Legislature to give a \$1,000 raise to every school based employee and a \$500 raise to every support employee. Along with the raises, LDOE presented a 1.375% increase to the MFP amount received by every District in the State. These increases were adopted by the Louisiana Legislature in June 2019.

The Child Nutrition MFP Appropriation will be remain at \$0.5 million in the 2020-2021 fiscal year.

Highlights of the 2020-2021 MFP funding are as follows: 1) Maintaining base per pupil amount to \$4,015; 2) Continued October 1 and February 1 mid-year adjustments for student loss or gain; 3) Continued Career Development Allocation that recognizes the cost of providing materials and supplies, and teacher credentialing and training needed to attain a statewide industry-based credentials; 4) Continued High Cost Services Allocation that recognizes the high cost of services for certain students with disabilities that present budget challenges; 5) Continued Supplemental Course Allocation (SCA) that recognizes the cost associated with providing access to coursework not provided for within a secondary school's traditional program or school building, individualized to students' postsecondary interests and needs; 6) Due to the projected changes in local tax collections, the District is considered less wealthy and will receive a higher MFP portion for the 2020-2021 fiscal year.

The Louisiana Department of Education has not released the breakdown for the State MFP funding. Further information regarding the breakdown of the MFP estimation will be provided later in the fiscal year.

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

***Total Revenue from State Sources is projected to increase by \$5,535,802.***

## **Proposed 2020-2021 General Fund Budget (Continued):**

### **Federal Sources**

The Indirect Cost Rate is 8.3314% per the LDOE. Costs in areas such as retiree health insurance premiums, business and central services, and general liability insurance primarily determine this rate. With the District receiving the CARES Act funding of \$18 million, over two years, due to the COVID 19 Pandemic, the indirect cost are expected to increase by \$1.1 million.

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

***Total Revenue from Federal Sources is projected to increase by \$1,100,000.***

### **Other Sources**

The State of Louisiana (State) budgeted \$105 million of the \$1.6 billion dollar federal funding to assist in the 10% in disaster recovery not covered by Federal Emergency Management Agency (FEMA). The District did not receive any of the Community Development Block Grant (CDBG) funding during the 2017-2018 or the 2018-2019 fiscal years because the eligible projects were not projected to be finalized and funding was not finalized by the federal government. During the 2019-2020 fiscal year, the District received \$0.4 million. These funds represented the District's 10% non-FEMA eligible responsibility from emergency work, remediation, and permanent work eligible projects finalized prior to the end of the fiscal year 2019-2020.

Due to the completion of several additional projects by the end of the 2020-2021 fiscal year, the District anticipates receiving an additional \$0.2 million in funding.

***Total Revenue from Other Sources is projected to decrease \$190,000.***

***Total Revenue is projected to increase by \$2,325,027.***

## **REVENUE SUMMARY**

Based on these assumptions, the Proposed 2020-2021 General Fund Budget Revenues are projected at \$462,983,771 representing an estimated increase of \$1,825,027 from the prior year revised budget projections. Local funding is projected to decrease by \$4.6 million. Local funding decreases are primarily from Sales Taxes, at \$7.4 million. State MFP funding increased by \$5.5 million. Revenue from Federal Sources and Other Sources is projected to increase by \$0.9 million.

***Careful consideration must be given to all General Fund Expenditures for the 2020-2021 fiscal year, as future years' revenue growth is somewhat limited and linked to the economy. Due to significant decreases in Sales taxes due to the COVID 19 Pandemic, a reasonable level of reserves must be maintained for emergency needs, rising health care costs, and budget variances. Legislative mandates and unanticipated required expenditures can adversely impact the General Fund Budget.***

## **Proposed 2020-2021 General Fund Budget (Continued):**

### **EXPENDITURES**

#### **Expenditure Overview**

The recently approved Revised 2019-2020 General Fund Budget included a financial overview that reflected an ending unassigned fund balance of approximately \$25.8 million. This balance is necessary to absorb any of the 2020-2021 expenditure increases.

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

Beginning in March 2020, the State and the District were affected by the COVID 19 Pandemic. In order to combat the spread of COVID 19 in Louisiana, Governor Edwards issued a Stay at Home Order on March 22, directing all Louisiana residents to shelter at home and limit movements outside of their homes beyond essential needs. This order was in effect until May 15, 2020. Due to this shut down, the District experienced significant a decrease in sales tax collections. The effect of this shut down and the COVID 19 Pandemic are expected to have a long-range effect into the 2020-2021 fiscal year.

As previously mentioned, Public Retirement System's Actuarial Committee established an employer contribution rate of 25.8% for the Teachers' Retirement System of Louisiana (TRSL) for fiscal year 2020-2021, compared to 26.0% in 2019-2020. The same committee recommended that the employer contribution rate for the Louisiana School Employees' Retirement System (LSERS) be set at 28.7% for fiscal year 2020-2021, which was previously set at 29.4% for fiscal year 2019-2020.

In 2017-2018, the District had an increase of approximately \$1.9 million due to the increases in retirement rates. The rates increased again in 2018-2019 by 0.1% for TRSL and 0.4% for LSERS. The District projected increased retirement contributions during the 2018-2019 fiscal year of approximately \$0.2 million. For the 2019-2020 fiscal year, TRSL decreased their rates by 0.7% and LSERS increased their rates by 1.4%. With these rates, the District is decreased retirement contributions by approximately \$1.1 million for the 2019-2020 fiscal year. For the 2020-2021 fiscal year, TRSL decreased their rates by 0.2% and LSERS decreased their rates by 0.7%. With these rates, the District is projecting a decrease of \$0.4 million for the 2020-2021 fiscal year.



## **Proposed 2020-2021 General Fund Budget (Continued):**

Health insurance benefits have been under constant review. Medical and pharmacy cost trends for the District's self-insured health plan for active and retired employees and their dependents are projected to increase 6.4% for the 2020 plan year. Medical and pharmacy cost trends for the District's self-insured health plan for active and retired employees and their dependents are projected to increase 9.9% for the 2021 plan year. Additionally, there is no rate increase for the 2020 plan year for the Humana Medicare retirees. The District is constantly reviewing its health plan for cost avoidance and cost reduction measures, such as, the implementation of the Medicare Advantage Program effective January 1, 2014 for Medicare eligible retirees.

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

### **Budget Increases**

Expenditure projection increases are necessary to reflect the annual employee step increases and related benefit costs of approximately \$1.0 million. Due to Proposition 3 being decreased significantly due to sales tax loss with COVID 19 Pandemic, the percentage of salaries funded through Proposition 3 were adjusted by 1% or \$2.4 million.

The remaining budget increases are as follows:

- 1) A total of \$2.4 million increase in order to assist Proposition 3 maintain current salary level until sales tax collections return to pre-COVID 19 levels;
- 2) The Special Education Program increased by \$2.2 million for continued growth throughout the District;
- 3) Electricity and natural gas total actual expenditures for 2018-2019 and projected expenditures for 2019-2020 were \$7.5 million and \$7.9 million, respectively. Projections for 2020-2021 are \$7.6 million. This projection is based on the Department of Energy prices for 2020;
- 4) Fuel costs totals for 2018-2019 and projected expenditures for 2019-2020 are \$1.9 million and \$2.1 million, respectively. Projections for 2020-2021 are \$2.3 million. This projection is based on U.S. Energy Information Administration's projected increase and yearly fuel usage;
- 5) The appropriation to Type 1 charter schools is increased by \$5.9 million. The Type 1 charter schools; BASIS Charter School, The Emerge School, IDEA Bridge Academy, and IDEA Innovation will be adding additional grade levels. Community School for Apprenticeship Learning (CSAL) will open an elementary school beginning in August 2020. The appropriation to Type 1 Charter Schools line item is projected at \$58.1 million. This amount includes all state and local funding due to the charters schools on a per pupil

## **Proposed 2020-2021 General Fund Budget (Continued):**

basis. Any cost reductions to the District are not included in this total and would be throughout the budget;

The appropriation to the RSD - Type 5 charters is decreased by approximately \$0.5 million. This decrease is due to the decreased population among all of the locations. The LDOE has not released the actual amounts to districts at this point. This amount represents a 4% decrease in funding from the 19-20 Revised Budget which is consistent with the growth pattern of the RSD schools. The appropriation to the Type 2 charter schools is increased by approximately \$1.0 million. This amount represents a 3.5% increase in funding from the 19-20 Revised Budget which is consistent with the growth pattern of the RSD schools.

- 6) A total of \$1.0 million has been appropriated for the 25% in FEMA non-reimbursable purchases. There is currently no estimate of the costs associated with safety precautions being taken due to the COVID 19 Pandemic. All necessary precautions will be taken to ensure both staff and students are in clean and safe environments.

### **Budget Decreases**

- 1) Approximately \$1.8 million of expenditure reductions represent the roll-forward of encumbrances;
- 2) Approximately \$0.8 million in software purchases for continued distance learning of students will be funded through the CARES Act;
- 3) A total of \$135,000 will be removed from the budget due to the end of the LSU CAIN contract;
- 4) Approximately \$0.8 million of expenditure reductions by moving all parental involvement facilitators and instructional coaches to grant funded positions at the discretion of the school administrators;
- 5) A full listing of all reductions to the General Fund Budget can be found in Attachment H.

### **Instruction**

**Regular Education Programs – Elementary/Middle/Secondary** – School-by-school staffing to support the instructional process is reflected in these projections. The staffing formula for grades K-3 is 1 teacher to 22 students. The staffing formula for grades 4-5 is 1 teacher to 24 students. The staffing formula for grades 6-12 is 1 teacher to 29 students. The Regular Education Programs staffing allotment will decrease one hundred one (101) positions based upon student enrollment projections for the 2020-2021 school year. An additional eleven (11) positions will be funded through the Strong Start Act grant. These projections are inclusive of charter school growth throughout the District.

## **Proposed 2020-2021 General Fund Budget (Continued):**

The Textbook line item will remain the same at \$2.0 million for the 2020-2021 fiscal year. The budget was reduced \$0.5 million in distance learning software that will be funded by the Strong Start Act. Instructional Supplies line item increased by \$0.1 million due to the use of FEMA reimbursements for materials supplies.

*The overall projected decrease in this category is \$3,663,441.*

**Magnet Education Programs – Elementary/Middle/Secondary** - School-by-school staffing to support the instructional process is reflected in these projections. The staffing formula for grades K-3 is 1 teacher to 22 students. The staffing formula for grades 4-5 is 1 teacher to 24 students. The staffing formula for grades 6-12 is 1 teacher to 29 students. With the continued growth of the Magnet and Montessori Programs throughout the District, the Magnet Program staffing allotment will increase twenty-one (21) positions.

*The overall projected increase in this category is \$1,338,985.*

**Special Education Programs** – School-by-school staffing to support the special needs children are reflected in these projections. The Special Education staffing allotment will increase twelve (12) positions due to the increased special needs and gifted populations.

*The overall projected increase in this category is \$2,194,290.*

**Career and Technical Education** – School-by-school staffing to support the career preparation and skills training for students in grades 6-12 are reflected in these projections. The Career and Technical Education staffing allotment will increase by four (4) positions.

*The overall projected increase in this category is \$805,476.*

**Other Instructional Programs** – The staffing allotment for the Alternative School teachers has been changed to the District Tax Plan and General Fund Regular Education. The Other Instructional Programs staffing allotment will decrease by six (6) positions.

*The overall projected decrease in this category is \$281,241.*

**Special Programs** – Special Programs staffing allotment for Bilingual Education positions are based on current student projections. The Special Programs staffing allotment will decrease five (5) positions.

*The overall projected decrease in this category is \$142,217.*

## **Proposed 2020-2021 General Fund Budget (Continued):**

### **Support Services Programs**

#### **Pupil Support Services**

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

**Attendance and Social Work Services** – The Office of Child Welfare and Attendance (CWA) staffing will remain unchanged.

**Guidance Services** – The staffing allotment for Guidance Services has been adjusted to reflect student projections. The Guidance Services staffing allotment will increase ten (10) positions.

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

**Pupil Assessment & Appraisal Services** – The Office of Pupil Assessment & Appraisal is staffed to ensure compliance with the Children with Exceptionalities Act, Bulletin 1706. The pupil assessment and appraisal services has been adjusted to reflect student projections. The staffing allotment will decrease thirty-one (31) positions.

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

**School Transfers & Special Support** – The Office of School Transfers and Special Support staffing allotment will decrease by four (4) positions.

*The overall projected decrease for Pupil Support is \$198,343.*

### **Instructional Staff Services**

**Instructional Staff Services Administration** - Instructional Staff Services Administration allotments will increase by two (2) positions to assist with the management of the Strong Start Grant over the next two fiscal years. These positions will be removed from the General Fund at the end of the grant period.

**Instruction & Curriculum Development Services** – The Instruction and Curriculum Development Services staffing allotment will decrease eight (8) positions. These positions will be grant funded at the discretion of the school administrator.

**Instructional Staff Training Services** – The Instruction and Curriculum Development Services will remain unchanged. An additional \$30,000 in curriculum stipends were included to begin work on the virtual school curriculum.

**School Library Services** – The School Library Services staffing allotment will remain unchanged.

## **Proposed 2020-2021 General Fund Budget (Continued):**

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

*The overall projected decrease for Instructional Staff Services is \$76,324.*

### **General Administration**

The Tax Assessment and Collection Services - Sales tax collection costs are projected to decrease approximately \$7,906 based on anticipated collections and a sales tax cost percentage of (8.0%). Pension fund monies deducted from the proceeds of property taxes are projected to increase approximately \$117,251 million based on anticipated collections.

The General Administration staffing allotment will remain unchanged. The Election Fees line item will remain unchanged. Purchased and Professional Services line item will decrease by \$82,100 due to the ending of the Superintendent search firm and Lean Frog contracts.

*The overall projected increase for General Administration is \$439,552.*

### **School Administration**

The School Administration staffing allotment is adjusted to reflect staffing allotments based on current student projections. The School Administration staffing allotment will decrease thirteen (14) positions. All elementary clerks will remain from 10-month employees to 9-month employees.

The Dues and Fees line item has increased \$4,500 for the AdvancED contract.

*The overall projected decrease for School Administration is \$1,212,630.*

### **Business Services**

The Business Services staffing allotment will remain unchanged from the 2019-2020 Revised Budget.

*The overall projected decrease for Business Services is \$128,527.*

## **Proposed 2020-2021 General Fund Budget (Continued):**

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

The Operations and Maintenance of Physical Plant Services staffing allotment will remain unchanged.

A decrease of approximately \$1.8 million is included in the Repairs/Maintenance Services line item due to the completion of the ADA compliance measures at District high school campuses.

E-Rate funds provide discounts of up to 90% are based on the number of students in a given district or school who qualify for free and/or reduced priced lunch. The District's discount rate is currently projected as follows: 1) Internet - 90%; 2) Telecommunications for Voice (phone lines, cell phones) - 10%; and 3) Internal Connections (wireless equipment deployed for schools) - 85%. The focus of the funding is to enhance instructional opportunities by providing access to Internet services for every classroom. Telecommunications is expected to increase by \$25,000.

Electricity and natural gas total actual expenditures for 2018-2019 and projected expenditures for 2019-2020 were \$7.5 million and \$7.9 million, respectively. Projections for 2020-2021 are \$7.6 million. This projection is based on the Department of Energy prices for 2020. Water and Sewerage cost are projected at \$0.1 million.

The Security Department will increase by \$0.2 million for an increase in part-time deputies during the school day.

***The overall projected decrease for Operations and Maintenance of Physical Plant Services/Security is \$983,618.***

### **Student Transportation Services**

The Student Transportation Services staffing allotment will increase by two (2) routing specialists.

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

The Equipment line item will decrease a total of \$1.3 million from prior year encumbrances and funding from the Volkswagen environmental clean air grant.

***The overall projected decrease for Transportation is \$879,586.***

## **Proposed 2020-2021 General Fund Budget (Continued):**

### **Central Services**

**Planning, Research, Development & Evaluation** – The Planning, Research, Development & Evaluation Services staffing allotment will remain unchanged.

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

**Personnel/Human Resource Services** – The Personnel Services staffing allotment will remain reduce by one (1) position.

**Information Technology** – The Information Technology Services staffing will remain unchanged. A total of \$0.3 million was transferred to CARES Act for distance learning software from the Technology-Related Software line item.

*The overall projected decrease for Central Services is \$803,065.*

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

The Salaries – Agriculture Cooperative Extension line item will be reduced \$5,200 for one-time prior year expenditures to complete the propane tank filling station at Transportation Services.

*Community Service Operations/Facility Expenditures are projected to decrease \$5,200.*

### **Debt Services**

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

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

*Debt Services are projected to remain unchanged.*

### **Other Use of Funds**

**Instructional and Operational Appropriations** – The appropriation to Type 1 charter schools is increased by \$5.9 million, inclusive of the State approved increases to salary and MFP. The Type 1 charter schools; BASIS Charter School, The Emerge School, IDEA Bridge Academy, and IDEA

## Proposed 2020-2021 General Fund Budget (Continued):

Innovation, will be adding additional grade levels. In addition, the Community School for Apprenticeship Learning will be opening an elementary section with two grade levels. The appropriation to Type 1 Charter Schools line item is projected at \$57.4 million. This amount includes all state and local funding due to the charters schools on a per pupil basis. Any cost reductions to the District are not included in this total but will be included throughout the budget.

State		February 2020	Revised Budget 19-20	Estimated	Proposed 20-21	Increase
Site Code	Type 1 Charter Schools	Enrollment	Estimated Cost	Enrollment	Estimated Cost	(Decrease)
17110	Childrens Charter School	140	\$ 1,537,290	-	\$ -	\$ (1,537,290)
17111	Community School for Apprenticeship Learning	299	3,232,055	299	3,314,714	82,659
17112	JK Haynes (K-8)	210	2,299,223	210	2,328,060	28,837
17133	Mentorship STEAM	524	6,364,773	535	6,422,140	57,368
17135	Inspire	483	6,042,259	507	6,086,028	43,770
17145	South Baton Rouge Charter Academy	716	8,735,919	728	8,738,912	2,993
17151	IDEA Innovation	577	7,111,879	790	9,483,160	2,371,281
17152	IDEA Bridge Academy	780	9,593,136	1,020	12,244,080	2,650,944
17148	BASIS	528	6,087,449	607	7,286,428	1,198,979
17149	Emerge	32	471,477	48	680,592	209,115
	CSAL Elementary	-	-	70	840,280	840,280
	Total	4,289	\$ 51,475,459	4,814	\$ 57,424,394	\$ 5,948,935

The appropriation to the RSD - Type 5 charters is decreased by approximately \$0.5 million. This decrease is due to the decreased population among all of the locations. The LDOE has not released the actual amounts to districts at this point. This amount represents a 4% decrease in funding from the 19-20 Revised Budget which is consistent with the growth pattern of the RSD schools. This appropriation is for the transfer of local revenue via deduction from the MFP, which is distributed to the five (5) District schools transferred to the jurisdiction of the RSD.

The appropriation to the Type 2 charter schools is increased by approximately \$1.0 million. This amount represents a 3.5% increase in funding from the 19-20 Revised Budget which is consistent with the growth pattern of the RSD schools. This appropriation is for the transfer of local revenue via deduction from the MFP, which is distributed to the Board of Elementary and Secondary Education (BESE) approved Type 2 charter schools.

The appropriation to the Office of Juvenile Justice (OJJ) is projected to increase by \$2,532. BESE approved this additional appropriation at the Special MFP Meeting on March 11, 2010. Any elementary and secondary school operated by OJJ in a secure care facility shall be considered a public elementary or secondary school and shall be appropriated funds from the MFP. The allocation shall include a local share per pupil equal to the amount allocated per student for the district where the student resided prior to adjudication.

A total of \$1.0 million has been appropriated for the 25% in FEMA non-reimbursable purchases from the COVID 19 Pandemic. With an estimated cost of \$4.0 million in sanitation supplies, the District will be responsible for the remaining \$1.0 million in total costs. A total of \$1.0 million was appropriated in the Revised 2019-2020 Budget, and a total of \$1.0 million was appropriated in the 2018-2019 Revised Budget to complete the funding for the Flood of 2016.

***The overall projected increase for Other Use of Funds is \$6,367,514.***



## Proposed 2020-2021 General Fund Budget (Continued):

### **Expenditure Summary**

Total expenditure assumptions of \$462.8 million result in a \$0.2 million increase of the prior year's projected fund balance. *The unassigned fund balance at June 30, 2021 is projected to be \$26.7 million and the assigned fund balance is projected at \$17.5 million.*

Any substantial increases in employee allocations, legislative mandates, budget variances or emergency needs would be funded from this balance. The total increase in expenditures from prior year is approximately \$2.8 million. However, approximately \$1.8 million of expenditure reductions represent prior year encumbrances rolled forward as previously discussed.

Property Tax collections have shown modest increases in recent years. A conservative Sales Tax growth of 2.4% is estimated for General Sales and Use collections. Growth in Sales Tax collections does not always provide a stable base for implementation of recurring costs. They have become significantly less stable due to the COVID 19 Pandemic. Currently Property Taxes represent the second largest component of revenue growth for this District's many operational needs. Therefore, recurring costs of any magnitude should be cautiously applied until such time as a dedicated revenue base to support such costs is available.

### **Financial Summary**

The chart below shows the financial summary for the District's General Fund, including the actual and audited 2018-2019 General Fund Budget, the Board approved 2019-2020 General Fund Revised Budget, and the 2020-2021 General Fund Proposed Budget. This summary includes total revenues, total expenditures, and the remaining fund balances for the District's General Fund inclusive of the assigned fund balance and inventory.

	<b><u>Actual Budget</u></b> <b><u>2018-2019</u></b>	<b><u>Revised Budget</u></b> <b><u>2019-2020</u></b>	<b><u>Proposed Budget</u></b> <b><u>2020-2021</u></b>
Total Revenues	\$ 442,892,416	\$ 460,658,744	\$ 462,983,771
Total Expenditures	<u>470,350,619</u>	<u>459,974,537</u>	<u>462,751,155</u>
Excess of Revenues Over (Under) Expenditures	<u>\$ (27,458,203)</u>	<u>\$ 684,207</u>	<u>\$ 232,616</u>
Beginning Fund Balance - Unassigned	\$ 53,267,504	\$ 25,809,301	\$ 26,493,508
Ending Fund Balances - Unassigned	25,809,301	26,493,508	26,726,124
Inventory	141,261	46,135	46,135
Fund Balance – Assigned	<u>17,500,000</u>	<u>17,500,000</u>	<u>17,500,000</u>
Total Fund Balance	<u>\$ 43,450,562</u>	<u>\$ 44,039,643</u>	<u>\$ 44,272,259</u>

## Proposed 2020-2021 General Fund Budget (Continued):


### Budget Summary

It is staff's recommendation that the attached revenue and expenditure projections included in the Proposed 2020-2021 General Fund Budget along with the Budget Resolution be presented for Board approval with an effective date of July 16, 2020. State law requires that the School Board adopt a balanced budget annually such that expenditures do not exceed the total of estimated funds available. It may be necessary to arrange short-term financing for cash flow purposes. An approved 2020-2021 General Fund Budget is one of the requirements for obtaining Bond Commission approval. Timely School Board approval would allow for participation in this program.

A notice was submitted for advertisement in the Official Journal, *The Advocate*, to comply with Louisiana State Statute that the notice be advertised at least ten days prior to the first public hearing (Board Meeting). At least one public hearing must be held and subsequent School Board approval must be received with an approved detailed budget submitted to the State Superintendent, State Department of Education, for approval prior to September 30, 2020. It is staff's recommendation to approve the attached Proposed 2020-2021 General Fund Budget and the 2020-2021 Salary Schedules as submitted.

KFL  
Attachments

APPROVED:   
James P. Crochet  
EBRPSS Chief Business Operations Officer

APPROVED:   
Warren Drake  
EBRPSS Superintendent of Schools

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# Organizational Section

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2020-2021  
GENERAL FUND BUDGET





*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2020-2021

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**School Board Overview**

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

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

The School Board provides a full range of public education services at all grade levels ranging from pre-kindergarten through grade twelve to approximately 40,000 students. These services are funded from a combination of local, state, and federal sources. The General Fund provides the major operational funding for many of the programs with various special revenue funds providing funding for many of the supplemental and enhancement programs.

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

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2020-2021

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

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2020-2021

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**School Board Members by District**

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**District 1 – Mark Bellue**

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

**District 2 – Dadrius Lanus**

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

**District 3 – Tramelle Howard**

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

**District 4 – Dawn Chanet Collins**

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

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2020-2021

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**School Board Members by District**

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**District 5 – Evelyn Ware-Jackson**

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

**District 6 – Jill Dyason**

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

**District 7 – Michael Gaudet**

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

**District 8 – Connie Bernard**

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

**District 9 – David Tatman**

Cedarcrest Southmoor Elementary  
Jefferson Terrace Academy  
LaSalle Elementary  
Parkview Elementary

Tara High  
Westminster Elementary



*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2020-2021

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**Committee of the Whole**

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

**Finance**

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

**Instructional/Pupil Services**

The committee reviews, evaluates, and recommends instructional programs and procedure. The committee also makes decisions regarding the school guidance and athletics program, career education, child welfare and attendance, continuing education, special education, and student discipline.

**Personnel Services**

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

**School Operations**

The committee deals with information systems, federal programs, purchasing sites, student attendance districts, staff development, evaluation and research, special projects and planning, building maintenance, school food service, transportation, and warehouse.

East Baton Rouge Parish School System  
**Organizational Section**  
Fiscal Year 2020-2021

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**Committee of the Whole**

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



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



**Mark Bellue**  
*District 1*



**Dadrius Lanus**  
*District 2*



**Dawn Chanet Collins**  
*District 4*



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



**Jill Dyason**  
*District 6*



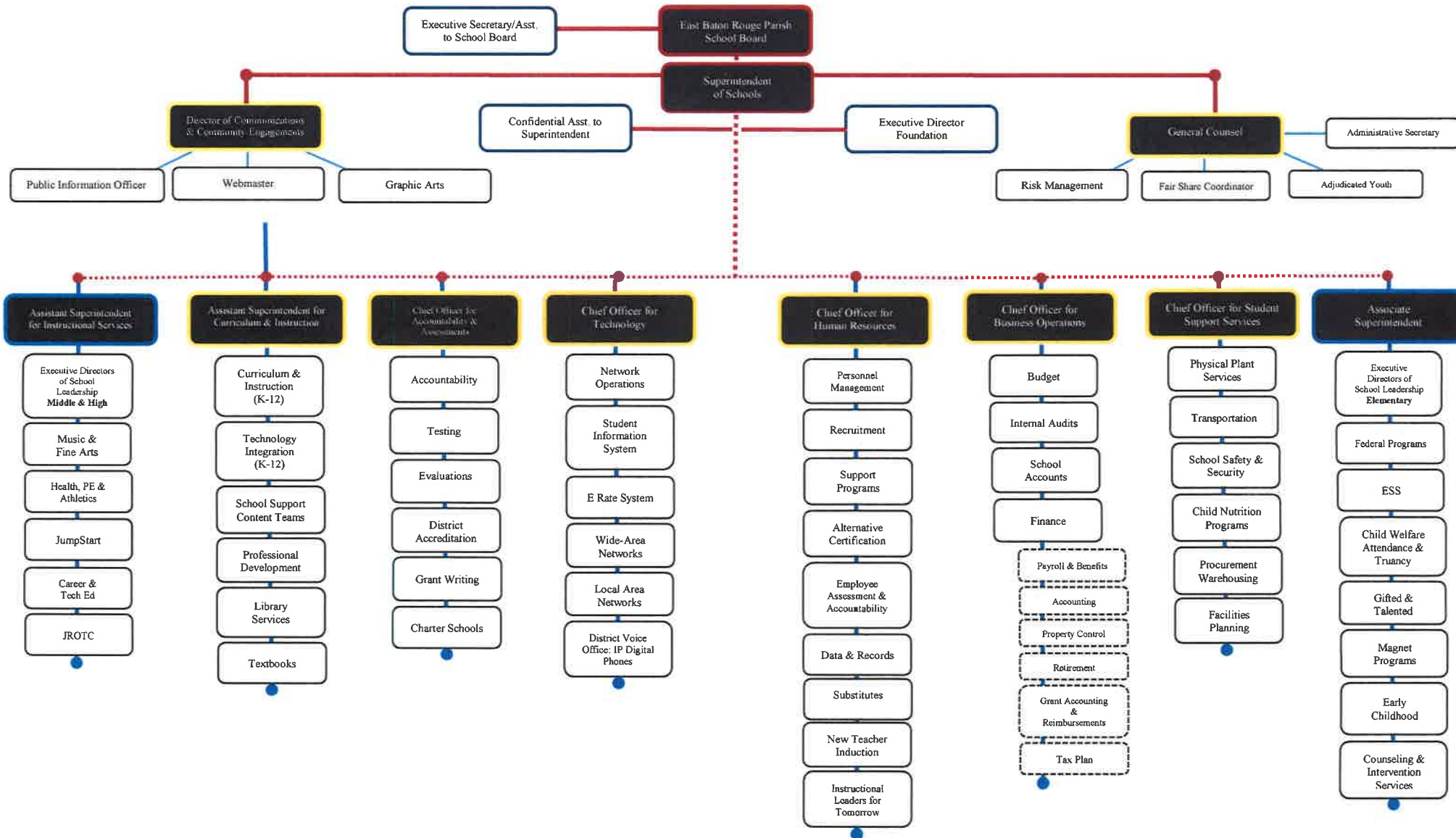
**Connie Bernard**  
*District 8*



**David Tatman**  
*District 9*



## EAST BATON ROUGE PARISH SCHOOL SYSTEM CITIZENS





# Strategic Plan

## **BOLD GOAL**

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

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

Objective 1: Early Childhood Education

Objective 2: Academic Expectations

Objective 3: Governance/Accountability/Efficiency

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

Objective 5: Neighborhood Schooling and School Choice

Objective 6: Community and Parental Involvement

**ONE TEAM. ONE MISSION.**

Adopted by the Board 08-15-2013



# Vision

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

# Mission

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

**ONE TEAM. ONE MISSION.**

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2020-2021

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**Annual Operating Budget Policy**

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

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

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

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

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

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2020-2021

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**Budget Planning and Preparation Policy**

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

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

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

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2020-2021

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**Budgetary Items Transfer Authority Policy**

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The East Baton Rouge Parish School Board, Superintendent and his/her staff shall continually evaluate the School District's budget and maintain required records which support entitlement and disposition of public funds. Line items in the budget may be changed, with Board approval, at any time during the fiscal year, provided such change is consistent with existing laws and regulations of the State of Louisiana. Any request for modification of a budgetary line item shall be approved by appropriate supervisory personnel and submitted to the Superintendent or his/her designee for consideration.

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

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



*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2020-2021

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**Budget Resolution**

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

A resolution adopting, finalizing and implementing the General Fund Budget of the East Baton Rouge Parish School System for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

**WHEREAS**, the Superintendent of the East Baton Rouge Parish School System, with the assistance of the Chief Business and Operations Office, prepared a Proposed General Fund Budget for the fiscal year beginning July 1, 2020 and ending June 30, 2021, which was accompanied by a budget adoption resolution; and

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

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

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

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

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2020-2021

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**Budget Resolution**

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

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

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

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2020-2021

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**Budget Resolution**

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

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

YEAS: (X)

NAYS: (X)

ABSTAINING:(X)

ABSENT: (X)

DID NOT VOTE (X)

And this Resolution was declared adopted on this the XX day of June, 2020.

EAST BATON ROUGE PARISH  
SCHOOL BOARD

*East Baton Rouge Parish School System*

**Organizational Section**

Fiscal Year 2020-2021

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**Budget Timeline**

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Operations & Budget Management obtains 2019 assessment from EBR Assessor's Office for ad valorem tax projections and determines initial sales tax projections. General Counsel receives commitments from new charters.	December 31, 2019
Operations & Budget Management posts updated budget preparation documents on District website.	February 3, 2020
Operations & Budget Management/Human Resources will meet with Superintendent to finalize the school staffing formula. Accountability will provide initial student estimates.	February 3, 2020
Senior Cabinet submits budget request and/or budget efficiency to Operations & Budget Management.	February 21, 2020
Operations & Budget Management consolidates budget request and/or budget efficiency documents for Superintendent's consideration.	February 28, 2020
BESE considers MFP formula pending Legislature's final approval.	March 10, 2020
Human Resources school staffing commences March 1st with final allotments provided to Operations & Budget Management.	March 31, 2020
Budget Managers/Directors submit Special Revenue Fund Budgets to Operations & Budget Management.	May 01, 2020
Discussion of Revenue & Expenditure Assumptions with Superintendent.	May 01, 2020
Submit Budget Inspection & Public Hearing Date Notice to Official Journal (Required 3-day notification to print Legal Ad).	May 26, 2020
Legal Ad Notice posted in Official Journal	June 1, 2020
Budget Completed & Distributed to Board Members and Staff, displayed for public viewing	June 16, 2020
Public Hearing/Committee of the Whole	July 09, 2020
Public Hearing/Board Approval	July 16, 2020
Submit completion certification to Official Journal	July 20, 2020

# *Memorandum*

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

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

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

**DATE:** May 26, 2020

**RE:** **Proposed 20-21 General Fund Budget**

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Please list the following item in the Public Notice Section of The Advocate on Thursday, June 4, 2020 to comply with State Budget Law:

East Baton Rouge Parish School System's

**PROPOSED 20-21**

**GENERAL FUND BUDGET**

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

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

Thursday, July 16, 2020, 5:00 P.M.  
Public Workshop/Board Approval  
Location: To Be Announced

The Budget document is available for public inspection online at [ebschools.org](http://ebschools.org).

**Please provide 3 proofs of publication.**

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

KL/ppt



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# Financial Summary

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2020-2021  
GENERAL FUND BUDGET







EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - FINANCIAL SUMMARY  
FISCAL YEAR 2020-2021

<b>REVENUE/EXPENDITURE BUDGET SUMMARY</b>				
	<i>Actual</i>	<i>Revised</i>	<i>Proposed</i>	
	<i>2018-2019</i>	<i>Budget</i>	<i>Budget</i>	<i>Percent</i>
		<i>2019-2020</i>	<i>2020-2021</i>	<i>Change</i>
<b>Revenues</b>				
Local Sources	\$ 272,567,123	\$ 279,804,275	\$ 275,683,500	-1.47%
State Sources	157,375,163	176,579,469	182,115,271	3.14%
Federal Grants	4,616,010	3,900,000	5,000,000	28.21%
Other Sources	8,334,120	375,000	185,000	-50.67%
<b>Total Revenues</b>	<b>\$ 442,892,416</b>	<b>\$ 460,658,744</b>	<b>\$ 462,983,771</b>	<b>0.50%</b>
<b>Expenditures</b>				
Regular Education Programs	\$ 137,465,991	\$ 131,329,439	\$ 129,005,013	-1.77%
Special Education Programs	51,512,976	49,222,249	51,416,539	4.46%
Career and Technical Education	9,360,761	8,811,754	9,617,230	9.14%
Other Instructional Programs	11,256,518	10,643,648	10,362,407	-2.64%
Special Programs	2,410,703	2,533,281	2,391,064	-5.61%
Pupil Support Services	30,814,367	28,826,071	28,627,729	-0.69%
Instructional Staff Services	12,323,475	11,072,139	11,000,776	-0.64%
General Administration Services	11,238,563	11,188,511	11,628,063	3.93%
School Administration Services	24,984,145	23,231,760	22,019,130	-5.22%
Business Services	3,976,497	4,059,480	3,930,954	-3.17%
Plant Operation and Maintenance	40,354,747	41,100,869	40,117,251	-2.39%
Student Transportation Services	31,217,888	32,242,047	31,362,461	-2.73%
Central Services	8,247,829	8,301,777	7,498,712	-9.67%
Other Use of Funds	90,618,215	94,232,400	100,599,914	6.76%
Community Service	12,350	12,350	12,350	0.00%
Facilities	1,485,422	5,200	-	-100.00%
Debt Services	3,070,172	3,161,562	3,161,562	0.00%
<b>Total Expenditures</b>	<b>\$ 470,350,619</b>	<b>\$ 459,974,537</b>	<b>\$ 462,751,155</b>	<b>0.60%</b>
<b>Excess of Revenues Over (Under)</b>				
<b>Expenditures</b>	\$ (27,458,203)	\$ 684,207	\$ 232,616	-66.00%
<b>Reserves</b>				
Beginning Fund Balance -				
Spendable Unassigned	53,267,504	25,809,301	26,493,508	2.65%
<b>Ending Fund Balances</b>				
<b>Fund Balance -Spendable Unassigned</b>	<b>\$ 25,809,301</b>	<b>\$ 26,493,508</b>	<b>\$ 26,726,124</b>	<b>0.88%</b>
<b>Inventory</b>	<b>\$ 141,261</b>	<b>\$ 46,135</b>	<b>\$ 46,135</b>	
<b>Fund Balance - Assigned</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>17,500,000</b>	
<b>Total Fund Balance</b>	<b>\$ 43,450,562</b>	<b>\$ 44,039,643</b>	<b>\$ 44,272,259</b>	

Each Line Item of the Budget is shown later in the summary section

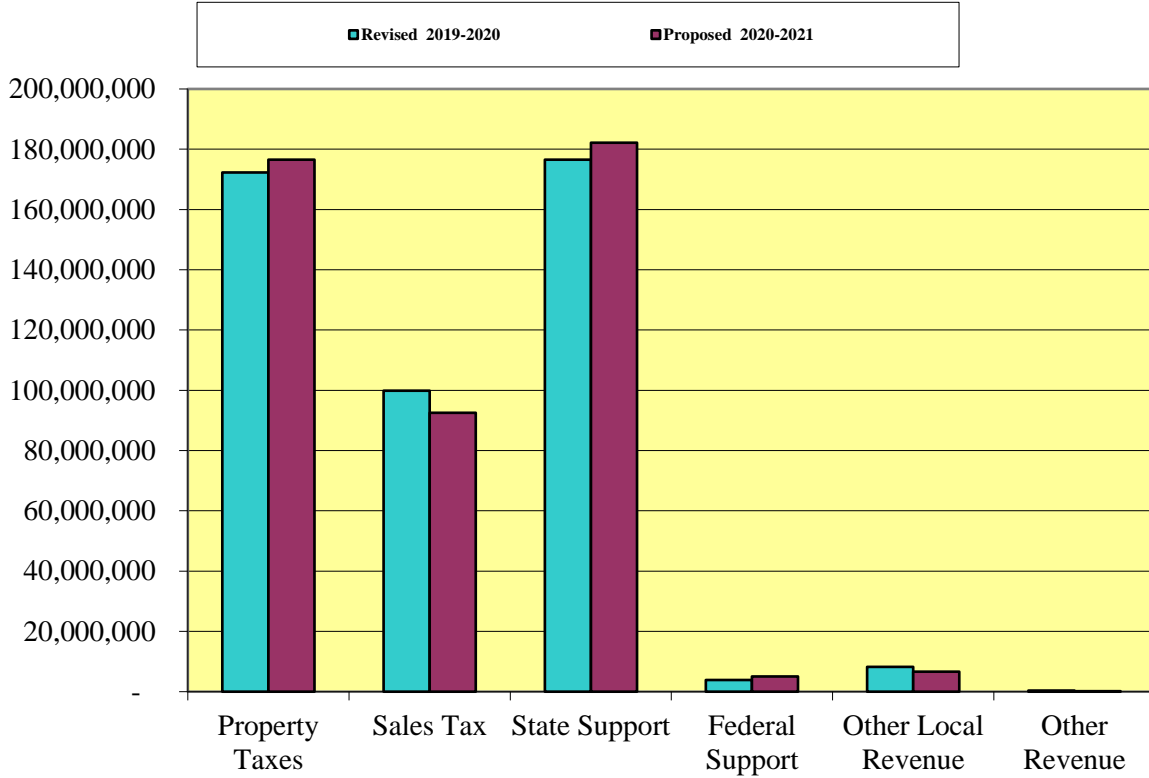
**PURPOSE OF GENERAL FUND**

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

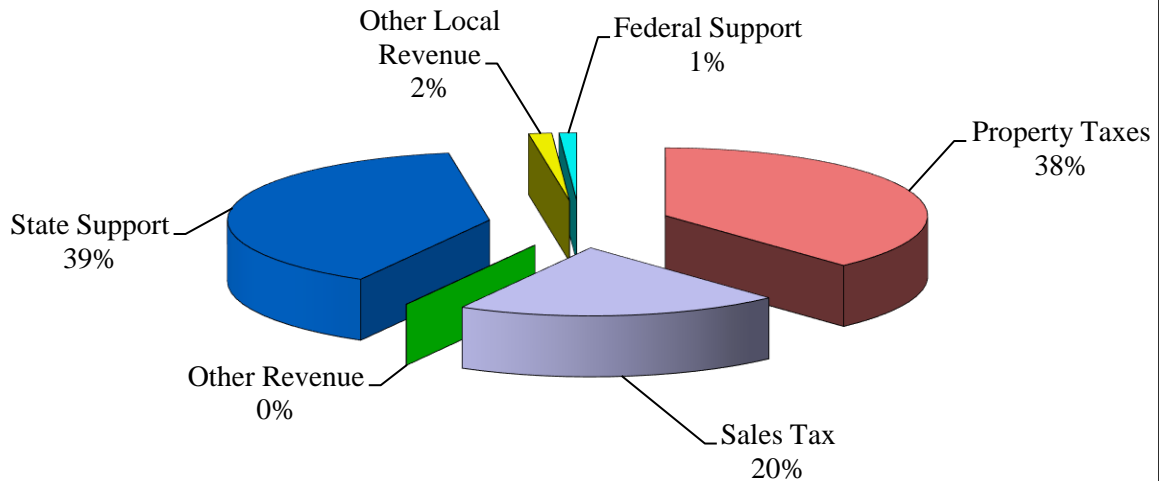
EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - FINANCIAL SUMMARY  
FISCAL YEAR 2020-2021

## GENERAL FUND REVENUES

### REVENUE BY MAJOR SOURCE



## 2020-2021 REVENUES



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# Revenue Summary

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2020-2021  
GENERAL FUND BUDGET





EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - REVENUE SUMMARY  
FISCAL YEAR 2020-2021

<b>Account Number</b>	<b>Account Description</b>	<b>Actual 2018-2019</b>	<b>Revised Budget 2019-2020</b>	<b>Proposed Budget 2020-2021</b>	<b>Change</b>
<b>I. Revenue from Local Sources</b>					
1. Taxation					
a. Ad Valorem Taxes - Gross					
01-1111	(1) Constitutional Tax	\$ 19,775,191	\$ 20,700,000	\$ 21,200,000	\$ 500,000
01-1112	(2) Renewable Taxes	141,175,238	147,200,000	151,000,000	3,800,000
01-1114	(3) Up to 1% Collections by Sheriff	4,013,860	3,800,000	3,800,000	-
01-1116	(4) Penalties and Interest on Property Taxes	608,037	550,000	540,000	(10,000)
01-1131	b. Sales and Use Taxes - Gross	96,917,289	99,431,375	92,000,000	(7,431,375)
01-1136	(1) Penalties and Interest on Sales Taxes	362,569	440,000	550,000	110,000
2. Tuition					
01-1310	a. From Individuals Extended Day	873,028	800,000	800,000	-
01-1310	b. From Other LEA's or Charter Schools		33,400	-	(33,400)
3 Transportation Fees					
01-1420	a. From Other LEA's or Charter Schools	501,905	600,000	600,000	-
01-1390	b. From Other Sources	875		500,000	500,000
4. Earnings on Investments					
01-1510	a. Interest on Investments	2,275,195	1,400,000	800,000	(600,000)
01-1541	b. Earnings from 16th Section Property	18,705	20,000	20,000	-
5. Other Revenue from Local Sources					
01-1910	a. Rentals	45,930	60,000	50,000	(10,000)
01-1920	b. Contributions and Donations	6,000	6,000	-	(6,000)
01-1931	c. Sale of Surplus Items/Capital Assets				-
01-1935	d. Judgments	-	-	-	-
01-1940	e. Books and Supplies Sold	1,902	2,000	2,000	-
f. Miscellaneous Revenues					
01-1991	(1) Medicaid (Therapy Service)	665,643			
01-1992	(2) Reimbursement for Substitutes and Printing	3,453,884	2,300,000	1,700,000	(600,000)
01-1999	(3) Miscellaneous Revenues	378,453	360,000	360,000	-
01-1999	(4) Administrative Fee Charters	11,440	600,000	260,000	(340,000)
01-1999	(5) Transportation Testing	1,173,364	1,300,000	1,300,000	-
01-1999	(6) Reimbursement for Summer Programs	1,600	1,500	1,500	-
01-1999		307,015	200,000	200,000	-
<b>Total I. Revenues from Local Sources</b>		<b>\$ 272,567,123</b>	<b>\$ 279,804,275</b>	<b>\$ 275,683,500</b>	<b>\$ (4,120,775)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - REVENUE SUMMARY  
FISCAL YEAR 2020-2021

<b>Account Number</b>	<b>Account Description</b>	<b>Actual 2018-2019</b>	<b>Revised Budget 2019-2020</b>	<b>Proposed Budget 2020-2021</b>	<b>Change</b>
<b>II. Revenue from State Sources</b>					
	1. Unrestricted Grants-In-Aid				
01-3110	a. State Public School Fund (MFP)	\$ 153,140,385	\$ 172,267,088	\$ 177,825,271	\$ 5,558,183
01-3190	b. Other Unrestricted Revenues	-	-	-	-
	2. Restricted Grants-In-Aid				
01-3230	a. PIPs	179,625	230,000	230,000	-
01-3290	b. Other Restricted Revenues	-	22,381	-	(22,381)
	3. Revenue in Lieu of Taxes				
	a. Revenue Sharing				
01-3810	(1) Constitutional Tax	1,201,260	1,200,000	1,200,000	-
01-3815	(2) Other Taxes	2,802,941	2,800,000	2,800,000	-
	4. Revenue For/On Behalf of LEA				
01-3910	a. Employer's Contr to Tchr Retirement (PIP)	50,270	60,000	60,000	-
<b>Total II. Revenue from State Sources</b>		<b>\$ 157,375,163</b>	<b>\$ 176,579,469</b>	<b>\$ 182,115,271</b>	<b>\$ 5,535,802</b>
<b>III. Revenue from Federal Sources</b>					
	1. Restricted/Unrestricted Grants-In-Aid Direct				
	From the Federal Government				
01-4330	a. ROTC	\$ 894,187	\$ 900,000	\$ 900,000	-
01-5210	b. Indirect Cost @ 8.3314%	3,721,823	3,000,000	4,100,000	1,100,000
01-4580	c. FEMA Proceeds	-	-	-	-
<b>Total III. Revenue from Federal Sources</b>		<b>\$ 4,616,010</b>	<b>\$ 3,900,000</b>	<b>\$ 5,000,000</b>	<b>\$ 1,100,000</b>
<b>IV. Other Sources of Revenue</b>					
	1. Other Revenue Sources (Non-Recurring)				
01-5300	a. Transfer In - Fund 29 Capital Projects	\$ -	\$ 370,000	\$ 175,000	\$ (195,000)
01-5300	b. Sale of Surplus Items / Fixed Assets	19,199	5,000	10,000	5,000
01-5220	c. Insurance Proceeds	314,921	-	-	-
01-5220	d. Transfer In - Fund 60 Health Insurance	8,000,000	-	-	-
<b>Total IV. Other Sources of Revenue</b>		<b>\$ 8,334,120</b>	<b>\$ 375,000</b>	<b>\$ 185,000</b>	<b>\$ (190,000)</b>
<b>TOTAL I-IV. REVENUE</b>		<b>\$ 442,892,416</b>	<b>\$ 460,658,744</b>	<b>\$ 462,983,771</b>	<b>\$ 2,325,027</b>

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# Expenditure Summary

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2020-2021  
GENERAL FUND BUDGET







EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
<b>I. INSTRUCTION</b>				
<b>A Regular Programs - Elementary/Middle/Secondary</b>				
1. Salaries				
a. Kindergarten Teachers	126.0 \$ 5,371,881	133.0 \$ 5,690,152	132.0 \$ 5,851,249	\$ 161,097
b. Elementary Teachers (grades 1 thru 8)	1,227.0 53,587,880	1,175.0 51,391,001	1,139.0 51,059,677	(331,324)
c. Secondary Teachers (grades 9 thru 12)	520.0 23,002,040	499.0 22,724,387	471.0 21,969,298	(755,089)
d. Aides	59.0 1,040,819	58.0 1,081,306	31.0 567,805	(513,501)
e. Substitute Teachers and Aides	2,360,415	1,821,955	2,325,000	503,045
f. Sabbatical Leave	63,304	144,881	100,000	(44,881)
g. Other Salaries (magnet clerical)	1,105	263	1,000	737
h. PIP's	68,342	52,942	50,072	(2,870)
2. Purchased Professional and Technical Services	1,672,504	1,466,579	1,169,109	(297,470)
3. Repairs and Maintenance Services	-	-	-	-
4. Equipment Rental (magnet)	-	-	-	-
5. Communications (internet)/Postage	510,405	560,000	40,000	(520,000)
6. Advertising (magnet)	206,352	257,525	175,000	(82,525)
6. a. Paid to Other Ed. Service Agencies within State	825,896	965,712	969,724	4,012
7. Travel Expense Reimbursement	324,136	228,900	122,250	(106,650)
8. Instructional Supplies				
a. Materials and Supplies (e.g. rpt. cards)	750,961	1,659,701	1,470,000	(189,701)
b. Supplies - Technology Related	379,578	285,263	285,000	(263)
c. Textbooks	4,017,430	2,010,000	2,040,000	30,000
9. Equipment	4,156	5,000	38,100	33,100
10. Dues and Fees (magnet)	19,142	15,000	25,000	10,000
11. Employee Benefits				
a. Group Insurance	10,127,955	9,567,211	8,993,634	(573,577)
b. Medicare	1,151,265	1,128,341	1,191,859	63,518
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	21,758,414	20,614,413	20,175,766	(438,647)
(2) Louisiana School Employees Retirement	9,149	20,981	20,700	(281)
(3) Other Retirement	233,362	202,598	38,500	(164,098)
d. Unemployment Compensation	-	-	-	-
e. Workmen's Compensation	1,285,240	1,249,373	1,210,958	(38,415)
f. Health Benefits (retirees)	8,549,863	8,089,494	9,005,312	915,818
g. Sick Leave Severance Pay	144,397	96,461	105,000	8,539
h. Vacation Leave Severance Pay	-	-	5,000	5,000
<b>Total A. Regular Program Expenditures</b>	<b>1,932.0 \$ 137,465,991</b>	<b>1,865.0 \$ 131,329,439</b>	<b>1,773.0 \$ 129,005,013</b>	<b>\$ (2,324,426)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

Account Description		Actual 2018-2019		Revised Budget 2019-2020		Proposed Budget 2020-2021		Budget Change
<b>B. Special Education Programs</b>								
1. Special Ed including Summer & Pre-Sch Programs								
a. Salaries								
(1) Teachers	213.0	\$ 9,729,706	210.0	\$ 9,603,211	207.0	\$ 9,525,862	\$ (77,349)	
(2) Support Classroom Teacher	87	3,928,216	81	3,568,673	101	4,683,520	1,114,847	
(3) Paraprofessional Training Unit Teacher	-	-	-	-	-	-	-	
(4) Adaptive Physical Education Teacher	26	1,205,932	28	1,315,476	27	1,251,811	(63,665)	
(5) Work Study Coordinator/Job Coach	-	-	-	30,000	-	30,000	-	
(6) Pre-School Classroom Teacher	40	1,792,542	38	1,743,736	28	1,311,146	(432,590)	
(7) Aides	381.0	6,719,055	393.0	7,185,703	392.0	7,266,988	81,285	
(8) Substitute Teachers and Aides		208,527		120,000		150,000	30,000	
(9) Sabbatical Leave		66,400		-		20,000	20,000	
(10) PIPs		23,217		19,041		16,557	(2,484)	
		60,568		55,000		38,167	(16,833)	
b. Purchased Professional and Technical Services								
c. Travel Expense Reimbursement								
2. Gifted and Talented Programs								
a. Salaries								
(1) Teachers	195.0	9,029,030	175.0	8,156,615	180.0	8,589,682	433,067	
(2) Aides	5.0	83,407	3.0	64,840	5.0	105,946	41,106	
(3) Substitute Teachers and Aides		70,853		45,000		50,000	5,000	
(4) Sabbatical Leave		27,949		-		10,000	10,000	
(5) PIPs		5,413		5,440		4,730	(710)	
		1,945		2,000		2,000	-	
b. Purchased Professional and Technical Services		2,249		1,600		1,600	-	
c. Travel Expense Reimbursement								
d. Instructional Supplies								
(1) Materials and Supplies		101,044		55,000		55,000	-	
(2) Supplies - Technology Related		3,594		5,000		5,000	-	
e. Equipment		-		-		-	-	
f. Miscellaneous Expenditures								
3. Employee Benefits								
a. Group Insurance		4,500,508		4,117,251		4,185,748	68,497	
b. Medicare		440,338		432,462		477,992	45,530	
c. Employer's Contribution to								
(1) Louisiana Teachers Retirement		8,475,024		7,977,616		8,369,662	392,046	
(2) School Employees Retirement		12,104		21,248		10,000	(11,248)	
(3) Other Retirement		42,037		32,111		10,650	(21,461)	
d. Unemployment Compensation		-		-		-	-	
e. Workmen's Compensation		492,888		473,525		493,724	20,199	
f. Health Benefits (retirees)		4,412,689		4,175,088		4,699,754	524,666	
g. Sick Leave Severance Pay		77,741		16,613		51,000	34,387	
<b>Total B. Special Education Expenditures</b>		<b>947.0</b>	<b>\$ 51,512,976</b>	<b>928.0</b>	<b>\$ 49,222,249</b>	<b>940.0</b>	<b>\$ 51,416,539</b>	<b>\$ 2,194,290</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
<b>C. Career and Technical Education</b>				
1. Salaries				
a. Agriculture Teachers	6.0 \$	415,018	7.0 \$	515,547
b. Home Economics	17.0	718,570	15.0	646,521
c. Technology and Industry Teachers	9.0	162,761	2.0	86,984
d. Business Teachers	53.0	2,474,895	56.0	2,516,611
e. Health Science Teachers	3	107,134	2.0	86,775
f. Other Vocational Tchrs (e.g. ext emp)	41.0	2,178,590	41.0	1,800,660
g. Substitute Vocational Teachers		30,219		29,420
h. Sabbatical Leave		-		-
i. PIP's		-		-
2. Purchased Professional and Technical Services.		7,648		15,000
3. Travel Expense Reimbursement		3,426		9,500
4. Instructional Supplies				
a. Materials and Supplies		290,706		325,000
b. Supplies - Technology Related		(7,180)		20,000
5. Equipment		-		-
6. Organizational Dues		3,710		4,000
7. Tuition				
a. Paid to Other In-State LEAs		-		-
b. Paid to Others		-		-
8. Employee Benefits				
a. Group Insurance		697,191		706,932
b. Medicare		82,006		87,217
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		1,559,518		1,423,292
(2) Other Retirement		47,994		29,184
d. Unemployment Compensation		-		-
e. Workmen's Compensation		91,180		85,447
f. Health Benefits (retirees)		488,818		462,497
g. Sick Leave Severance Pay		8,557		-
h. Annual Leave Severance Pay		-		-
<b>Total C. Career and Technical Expenditures</b>	<b>129.0 \$</b>	<b>9,360,761</b>	<b>123.0 \$</b>	<b>8,811,754</b>
			<b>127.0 \$</b>	<b>9,617,230 \$</b>
				<b>805,476</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
<b>D. Other Instructional Programs</b>				
1. Other Programs (e.g. TOR moderators, alternative-discipline, ROTC, band, athletics, summer school, and extended day programs)				
a. Salaries				
(1) Teachers/Coach's Supplement	59.0 \$	5,929,427	58.0 \$	5,700,892 \$ (228,535)
(2) Aides	19.0	294,903	12.0	252,331 (42,572)
(3) Substitute & Part-time Teachers		1,189,847		1,212,230 22,383
(4) PIPs		2,683		2,333 (350)
b. Purchased Professional and Technical Services		237,000		240,290 3,290
c. Repairs and Maintenance Services		84,134		84,000 (134)
d. Travel Expense Reimbursement		7,667		7,667 -
e. Instructional Supplies				
(1) Materials and Supplies		408,010		408,000 (10)
(2) Supplies - Technology Related		20,000		20,000 -
f. Equipment		-		-
2. Employee Benefits				
a. Group Insurance		273,024		265,548 (9,032)
b. Medicare		105,428		103,899 394
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		1,613,061		1,530,707 (82,354)
(2) School Employees Retirement		929		2,000 353
(3) Other Retirement		23,539		2,000 185
d. Unemployment Compensation		-		-
e. Workmen's Compensation		113,836		107,482 (3,730)
f. Health Benefits (retirees)		382,166		407,028 45,439
g. Sick Leave Severance Pay		28,123		6,000 3,432
h. Annual Leave Severance Pay		5,507		10,000 10,000
<b>Total D. Other Instructional Program Expenditures</b>	<b>78.0</b>	<b>11,256,518</b>	<b>70.0</b>	<b>10,362,407 \$ (281,241)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
<b>E. Special Programs</b>				
1. Bilingual Education Programs				
a. Salaries	33.0 \$	1,594,705	34.0 \$	1,681,471
(1) Teachers			29.0 \$	1,564,102
(2) Aides				\$ (117,369)
(3) Substitute Teachers and Aides				-
(4) Other Instructional Salaries				-
(5) Sabbatical Leave				-
(6) PIPs		2,634		2,304
b. Travel Expense Reimbursement		65		475
c. Purchased Professional and Technical Services		27,407		30,000
(1) Materials and Supplies		12,705		9,500
(2) Textbooks/Workbooks				-
d. Equipment				-
e. Miscellaneous Expenditures				-
2. Pre-School Programs				
a. (e.g. Headstart, Early Childhood, etc.)				
(1) Teachers				-
3. Employee Benefits				
a. Group Insurance		201,290		224,790
b. Medicare		20,815		23,470
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		399,244		413,092
(2) Louisiana School Employees Retire.		14,524		14,881
(3) Other Retirement				
d. Unemployment Compensation				
e. Workmen's Compensation		23,933		25,222
f. Health Benefits (retirees)		106,651		100,908
g. Sick Leave Severance Pay		6,730		6,825
<b>Total E. Special Program Expenditures</b>	<b>33.0 \$</b>	<b>2,410,703</b>	<b>34.0 \$</b>	<b>2,533,281</b>
			<b>29.0 \$</b>	<b>2,391,064</b>
			<b>\$</b>	<b>(142,217)</b>
<b>TOTAL I. A-E Instruction</b>	<b>3,119.0 \$</b>	<b>212,006,949</b>	<b>3,026.0 \$</b>	<b>202,540,371</b>
			<b>2,939.0 \$</b>	<b>202,792,253</b>
			<b>\$</b>	<b>251,882</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

Account Description	Actual 2018-2019	Revised Budget 2019-2020	Proposed Budget 2020-2021	Budget Change
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**II. SUPPORT SERVICES PROGRAMS**

**A. Pupil Support Services**

1. Attendance and Social Work Services

a. Salaries

(1) Director	1.0	\$ 74,042	1.0	\$ 74,956	1.0	\$ 76,406	\$ 1,450
(2) Supervisor	5.0	395,074	5.0	390,910	5.0	402,710	11,800
(3) Clerical/Secretarial	1.0	21,081	-	-	-	-	-
(4) PIPs		2,915		2,993		2,915	(78)
b. Travel Expense Reimbursement		16,176		13,492		13,492	-
c. Miscellaneous Purchased Services		100,000		100,000		100,000	-
d. Materials and Supplies		1,127		1,974		1,145	(829)
e. Supplies - Technology Related		-		817		3,350	2,533
f. Equipment		-		-		-	-
g. Miscellaneous Expenditures		2,383		2,850		2,850	-

2. Guidance Services

a. Salaries

(1) Supervisor	1.0	68,445	1.0	69,452	1.0	70,872	1,420
(2) Counselor	158.0	8,019,201	142.0	7,286,231	152.5	7,743,734	457,503
(3) Clerical/Secretarial	5.0	141,271	5.0	146,475	4.0	111,437	(35,038)
(4) Sabbatical		-		-		-	-
(5) PIPs		12,311		9,415		10,759	1,344

b. Purchased Professional and Technical Services

c. Travel Expense Reimbursement

d. Travel Expense Reimbursement

e. Materials and Supplies

f. Supplies - Technology Related

g. Equipment

		-		-		-	-
		9,476		9,750		8,300	(1,450)
		5,077		6,333		6,000	(333)
		1,060		1,450		2,400	950
		-		-		-	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
3. Health Services				
a. Salaries				
(1) Supervisor	-	-	-	-
(2) Physicians				-
(3) Dental Hygienists				-
(4) Nurses	-	-	-	-
(5) Clerical/Secretarial	-	-	-	-
(6) Other				-
b. Purchased Professional and Technical Services	1,739,695	1,739,696	1,739,696	-
c. Travel Expense Reimbursement	-	-	-	-
d. Materials and Supplies	-	-	-	-
e. Equipment	-	11,392	12,000	608
f. Miscellaneous Expenditures	-	-	-	-
4. Pupil Assessment & Appraisal Services				
a. Salaries				
(1) Supervisors	1.0	81,077	-	-
(2) Assessment Teachers & PBIS Interventionist	2.0	137,055	-	(96,857)
(3) Psychologists	11.0	645,080	12.0	761,984
(4) Educational Diagnosticians	19.0	1,094,413	19.0	1,125,881
(5) Speech Pathology/Therapy	89.0	4,195,035	79.0	172,260
(6) Part-Time Occupational Therapist	-	656,309	-	-
(7) Part-Time Physical Therapist	-	339,358	-	(59,539)
(8) Aide - Child Specific	89.0	1,592,051	67.0	(530,018)
(9) Social Workers	17.0	1,034,496	13.0	(79,206)
(10) Truancy Officer	-	-	-	-
(11) PIPs		16,061	14,036	(642)
b. Sabbatical		23,820	-	-
c. Purchased Professional and Technical Services				
d. Travel Expense Reimbursement		811,937	2,334,500	155,000
e. Materials and Supplies		37,005	20,000	(15,250)
f. Supplies - Technology Related		-	1,450	-
g. Equipment		-	-	-
h. Miscellaneous Expenditures		-	-	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
5. Hearings, Suspensions and Expulsions (e.g. Drug Free Sch. & Communities Act)				
a. Salaries				
(1) Supervisor	1.0	74,579	1.0	76,844
(2) Clerical/Secretarial	1.0	39,748	1.0	40,965
(3) PIPs	-	-	-	-
b. Purchased Professional and Technical Services				
c. Travel Expense Reimbursement				
d. Materials and Supplies		2,595	3,000	-
e. Supplies - Technology Related		5,873	6,479	-
f. Equipment		2,518	1,036	-
6. School Transfers & Special Support (e.g. Drug Free Sch. & Communities Act)				
a. Salaries				
(1) Supervisor	-	-	-	-
(2) Clerical/Secretarial	-	-	-	-
(3) Community/Parent Liaison	9.0	407,604	4	-
(4) PIPs		1,320		-
d. Materials and Supplies		75	900	-
e. Supplies - Technology Related		-	1,000	-
7. Employee Benefits				
a. Group Insurance		1,987,915	1,781,127	-
b. Medicare		252,068	225,378	-
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		4,687,562	4,081,101	-
(2) Louisiana School Employees Retire.				-
(3) Other Retirement		79,184	15,000	-
(4) School Employees' Retirement		-	-	-
d. Unemployment Compensation				
e. Workmen's Compensation		285,960	248,375	-
f. Health Benefits (retirees)		1,684,199	1,659,204	-
g. Sick Leave Severance Pay		30,073	32,000	-
h. Annual Leave Severance Pay		63	2,500	-
<b>Total A. Pupil Support Services</b>	<b>410.0</b>	<b>\$ 30,814,367</b>	<b>\$ 28,826,071</b>	<b>\$ 355.5</b>
			<b>\$ 28,627,729</b>	<b>\$ (198,343)</b>



EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
<b>B. Instructional Staff Services</b>				
1. Administration - Salaries of Directors, Supervisors, & Coordinators, etc. - Parishwide				
a. Regular Programs - Elem & Secondary	24.0 \$ 1,894,893	22.0 \$ 1,696,779	22.0 \$ 1,888,189	\$ 191,410
b. Special Education Programs:				
(1) Special Education	2.0 171,230	1.0 84,636	1.0 86,086	1,450
(2) Gifted and Talented Programs	1.0 84,834	1.0 84,744	1.0 86,104	1,360
c. Special Programs	0.4 20,785	1.0 16,638	1.0 16,953	315
d. Vocational Programs	3.0 310,792	3.0 230,730	3.0 235,168	4,438
e. Adult/Continuing Education Programs				-
f. Other Educational Programs				-
g. PIPs	4,185	4,240	4,185	(55)
2. Administration - Clerical/Secretarial Salaries				
a. Regular Programs - Elem & Secondary	6.0 184,224	6.0 197,046	5.0 146,141	(50,905)
b. Special Education Programs:				
(1) Special Education	5.0 181,744	2.0 119,080	4.0 153,621	34,541
(2) Gifted and Talented Programs	1.0 35,867	1.0 33,955	1.0 34,556	601
c. Special Programs	3.6 114,692	1.6 56,687	2.4 88,187	31,499
d. Vocational Programs	0.5 44,346	0.5 21,417	0.5 25,041	3,624
e. Adult/Continuing Education Programs				-
f. Other Educational Programs				-
3. Stipend Pay				
4. a. Travel Expense Reimbursement	-	-	-	-
b. Materials and Supplies	64,441	40,700	28,600	(12,100)
c. Supplies - Technology Related	33,560	24,144	24,100	(44)
d. Technology Related Software	10,474	9,036	8,000	(1,036)
5. Instruction & Curriculum Development Svcs				
a. Salaries				
(1) Instructional Coaches and Specialists	19.0 933,904	17.0 886,513	9.0 487,892	(398,621)
(2) Clerical/Secretarial	-	-	-	-
(3) PIPs	4,509	4,532.0	3,920.0	(612)
b. Purchased Professional and Technical Services	82,494	30,000	30,000	-
c. Travel Expense Reimbursement	-	-	-	-
d. Materials and Supplies	2,139	13,000	38,000	25,000
6. Instructional Staff Training Services				
a. Substitute Teachers	3,589	9,000	14,000	5,000
b. Stipend Pay	233,485	250,000	235,000	(15,000)
c. Purchased Educational Services	29,133	13,000	20,000	7,000
d. Conferences	59,845	63,167	40,000	(23,167)
e. Equipment				-
f. Materials and Supplies	10,777	22,000	44,000	22,000
g. Supplies - Technology Related	19,367	24,600	28,600	4,000
h. Technology Related Software	120,738	92,000	89,000	(3,000)

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
7. School Library Services				-
a. Salaries				-
(1) Supervisor - Parishwide	1.0	74,221	75,133	912
(2) Head Librarian/Librarian - Sch. Site	68.0	3,246,860	3,079,297	(167,563)
(3) Library Aide	1.0	35,676	36,245	569
(4) PIPs		4,622	4,645	23
b. Travel Expense Reimbursement		4,284	9,137	4,853
c. Materials and Supplies		15,262	15,000	(262)
d. Supplies - Technology Related		6,197	6,200	3
e. Books and Periodicals		443,810	446,896	3,086
f. Equipment		-	-	-
g. Contract Services		36,020	33,704	(2,316)
8. Other Educational Media/Technology Services				2,296
a. Salaries				-
(1) Secretarial/Clerical	-	-	-	-
(2) Educational Television Svcs Personnel				-
(3) Computer-Assisted Instr Svc Person	1.0	68,567	69,443	876
(4) Other	-	-	-	-
(5) PIPs		-	-	-
b. Purchased Educational Services				-
c. Travel Expense Reimbursement				-
d. Materials and Supplies				-
e. Equipment				-
f. Miscellaneous Expenditures				-
g. Sabbatical Leave				-
9. Employee Benefits				-
a. Group Insurance		744,586	652,144	(92,442)
b. Social Security		104,182	94,746	(9,436)
c. Medicare				-
d. Employer's Contribution to				-
(1) Louisiana Teachers Retirement		1,953,558	1,708,734	(244,824)
(2) Louisiana School Employees Retire.		-	-	-
(3) Other Retirement		34,406	32,211	(2,195)
e. Tuition Reimbursement		-	-	-
f. Unemployment Compensation		-	-	-
g. Workmen's Compensation		114,736	104,182	(10,554)
h. Health Benefits (retirees)		666,570	629,616	(36,954)
i. Sick Leave Severance Pay		56,412	22,814	(33,598)
j. Vacation Leave Severance Pay		57,459	24,348	(33,111)
<b>Total B. Instructional Staff Services</b>	<b>136.5</b>	<b>\$ 12,323,475</b>	<b>\$ 11,072,139</b>	<b>\$ (1,251,336)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
<b>C. General Administration</b>				
1. Board of Education Services				
a. Salaries				
(1) Board Members	9.0 \$ 87,600	9.0 \$	91,800 \$	-
(2) Board Clerical/Secretarial	1.0 46,957	1.0	47,560	1,013
b. Legal Services				
(1) Salaries	2.0 181,647	2.0	177,917	3,693
(2) Contracts	370,998		350,000	-
c. Purchased Professional & Technical Services	28,750		59,100	(19,100)
d. Audit Services	85,987		76,000	4,000
e. Communications (video circuit Board Meetings)	6,072		24,000	-
f. Insurance (other than emp. benefits)				
(1) Liability	2,695,571		2,800,000	400,000
(2) Errors and Omissions	47,500		47,500	-
(3) Faithful Performance	27,500		27,500	-
g. Travel				
(1) Travel Expense Reimbursement	34,874		54,167	(767)
h. Materials and Supplies	40,589		40,000	(3)
i. Supplies - Technology Related	-		1,500	-
j. Equipment	-		-	-
k. Dues and Fees	42,543		70,000	-
l. Miscellaneous Expenditures	-		-	-
2. Election Fees	19,049		10,000	-
3. Tax Assessment and Collection Services				
a. Property Taxes				
(1) Sheriff Fees	-		-	-
(2) Pension Fund	4,481,326		4,814,109	117,251
b. Sales and Use Taxes				
(1) Sales Tax Collection Fees	1,047,356		1,029,505	(7,906)

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
4. Office of the Superintendent				
a. Salaries				
(1) Superintendent	1.0	357,823	366,261	(0)
(2) Clerical/Secretarial	2.0	88,614	68,221	520
b. Purchased Profes. Technical Services				
c. Repairs and Maintenance Services				
d. Rental of Equipment and Vehicles				
e. Travel				
(1) Superintendent's Mileage/Technology Allowance		24,000	24,000	-
(2) Travel Expense Reimbursement		2,835	9,817	(4,417)
f. Materials and Supplies		12,941	22,454	(54)
g. Supplies - Technology Related		-	950	-
h. Equipment		-	-	-
i. Miscellaneous Expenditures		1,386	10,575	(75)
5. Office of the Assistant Superintendent				
a. Salaries				
(1) Deputy/Associate Superintendent	6.0	592,907	538,072	1,630
(2) Clerical/Secretarial	5.0	207,888	223,499	4,985
b. Purchased Professional and Technical Services				
c. Repairs and Maintenance Services			128,000	(63,000)
d. Travel				
(1) Mileage Allowance				
(2) Travel Expense Reimbursement		10,973	21,350	-
e. Materials and Supplies		7,545	16,910	(7,125)
f. Supplies - Technology Related		1,334	5,700	(3,910)
g. Equipment				(950)
h. PIPs		-	-	-
6. Employee Benefits				
a. Group Insurance		138,697	112,724	5,239
b. Medicare		22,326	20,851	1,597
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		285,344	271,104	(2,160)
(2) Other Retirement		1,076	569	624
d. Unemployment Compensation				
(1) Workmen's Compensation				
(2) Health Benefits (retirees)		23,887	22,175	1,048
e. Sick Leave Severance Pay		93,320	88,081	4,315
f. Vacation Leave Severance Pay			9,373	627
g. PIPs		31,857	17,523	2,477
<b>Total C. General Administration</b>	<b>26.0</b>	<b>\$ 11,238,563</b>	<b>\$ 11,188,511</b>	<b>\$ 49,552</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
<b>D. School Administration</b>				
1. Salaries				
a. Principals	76.0 \$	6,058,766	71.0 \$	5,776,059 \$
b. Assistant Principals	88.0	5,766,370	81.0	5,437,274
c. Clerical/Secretarial	176.0	4,741,681	163.0	4,375,007
d. Sabbatical Leave		44,165	-	-
e. PIPs		19,935	16,728	18,390
2. Travel Expense Reimbursement		8,933	10,000	5,000
3. Materials and Supplies		3,545	4,750	4,750
4. Supplies - Technology Related		-	-	-
5. Dues and Fees (Southern Association, etc.)		73,140	120,200	124,700
6. Employee Benefits				4,500
a. Group Insurance		1,800,541	1,756,002	1,761,594
b. Medicare		221,905	201,168	207,866
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		4,251,931	3,780,840	3,626,057
(2) Louisiana School Employees Retirement		29,347	37,659	30,000
(3) Other Retirement		28,927	12,715	30,000
d. Unemployment Compensation		-	-	-
e. Workmen's Compensation		249,097	225,933	212,870
f. Health Benefits (retirees)		1,537,553	1,454,764	1,522,330
g. Sick Leave Severance Pay		34,113	25,000	25,000
h. Vacation Leave Severance Pay		114,196	102,000	115,000
<b>Total D. School Administration</b>	<b>340.0 \$</b>	<b>24,984,145</b>	<b>314.0 \$</b>	<b>22,019,130 \$</b>
			<b>300.0 \$</b>	<b>(1,212,630)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
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**E. Business Services**

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

a. Salaries				
(1) Business Officials	2.0 \$	174,279	2.0 \$	181,028
(2) Accountant/Auditor	9.0	520,916	9.0	529,954
(3) Clerical/Secretarial	25.0	873,886	23.0	832,177
(4) Risk Management	3.0	144,143	3.0	146,434
b. Repairs and Maintenance Services				
b. Professional/Technical Services		17,237		11,875
c. Technical Services		34,184		296
d. Postage		39,574		-
e. Travel Expense Reimbursement		19,381		17,567
f. Materials and Supplies		31,179		54,000
g. Supplies - Technology Related		6,744		6,000
h. Equipment		13,947		10,000
i. Technology - Related Software		-		-
k. Interest on Short-Term Debt		-		-
j. Miscellaneous Expenditures		3,400		4,697

2. Purchasing Services

a. Salaries				
(1) Purchasing Agent	1.0	71,154	1.0	72,116
(2) Other Staff	3.0	142,324	2.0	97,541
(3) Clerical/Secretarial	3.0	89,611	3.0	92,538
b. Professional/Technical Services		1,992		-
c. Rental of Equipment and Vehicles		2,057		-
d. Postage		39,939		90,000
e. Advertising		4,665		15,000
f. Travel Expense Reimbursement		5,146		4,783
g. Materials and Supplies		4,087		26,700
h. Supplies - Technology Related		462		900
i. Equipment		-		-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
3. Printing, Publishing and Duplicating Services				
a. Salaries				
(1) Supervisor	1.0	59,234	60,394	1,310
(2) Support/Operators	7.0	223,652	166,165	184,220
b. Repairs and Maintenance Services				
c. Rental of Equipment and Vehicles		126,405	142,830	105,000
d. Printing and Binding		(13,904)	-	-
e. Travel Expense Reimbursement		(252)	7,706	(7,706)
f. Materials and Supplies		649	4,074	2,088
g. Supplies - Technology Related		192,984	157,863	128,500
h. Equipment		17,100	14,100	17,100
i. Miscellaneous Expenditures		(79,713)	183,217	85,700
4. Employee Benefits				
a. Group Insurance		295,892	283,485	14,174
b. Social Security		29,413	30,699	938
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		571,034	555,952	534,937
(2) Louisiana School Employees Retire.		-	-	-
(3) Other Retirement		22,254	4,695	16,050
d. Unemployment Compensation		-	-	-
e. Workmen's Compensation		34,489	32,657	33,410
f. Health Benefits (retirees)		231,077	218,104	228,789
g. Sick Leave Severance Pay		10,446	2,352	2,500
h. Vacation Leave Severance Pay		15,430	1,581	2,500
i. PIPs		-	-	-
<b>Total E. Business Services</b>	<b>54.0 \$</b>	<b>3,976,497</b>	<b>4,059,480</b>	<b>3,930,954 \$</b>
			<b>49.0 \$</b>	<b>(128,526)</b>

**EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021**

Account Description	Actual 2018-2019		Revised Budget 2019-2020		Proposed Budget 2020-2021		Budget Change
<b>F. Operation and Maintenance of Plant Services/Security</b>							
1. Salaries							
a. Director	3.0	238,925.0	3.0	241,743	3.0	246,420	\$ 4,677
b. Managers	3.0	116,656.0	2.0	79,419	2.0	81,156	1,737
c. Clerical/Secretarial	-	9,031	-	5,000	-	5,000	-
d. Custodians	-	-	-	-	-	-	-
e. Skilled Craftsmen	-	-	-	-	-	-	-
f. Mechanics (exc. Sch Trans/Food Serv)	-	-	-	-	-	-	-
g. Security Guards & Part-time Deputies	-	1,984,082	-	1,795,000	-	2,000,000	205,000
h. Other Salaries	-	-	-	-	-	-	-
2. Purchased Professional and Technical Services							
a. Professional/Technical Services		266,170		628,469		548,200	(80,269)
b. Facilities Management-Aramark		22,286,168		22,443,000		22,443,000	-
3. Rental of Equipment and Vehicles							
4. Travel Expense Reimbursement		4,924		6,342		6,350	8
5. Miscellaneous Purchased Services		52,336		78,344		53,350	(24,994)
6. Materials and Supplies		22,405		2,400		2,400	-
7. Supplies - Technology Related		153,837		240,290		243,775	3,485
8. Hardware - Technology Related		-		-		-	-
9. Gasoline		2,760		3,500		3,500	-
10. Equipment		15,989		50,000		35,000	(15,000)
11. Miscellaneous Expenditures		2,771		15,000		15,000	-
12. Operating Buildings							
a. Building Rental/Lease		11,957		-		-	-
b. Water/Sewage		951,096		765,000		850,000	85,000
c. Disposal Services		326,919		315,000		350,000	35,000
d. Repairs and Maintenance Services		3,304,977		3,955,625		2,113,580	(1,842,045)
e. Property Insurance		1,949,178		1,938,438		2,155,000	216,562
f. Telecommunications		779,282		800,000		825,000	25,000
g. Natural Gas		495,999		475,000		475,000	-
h. Electricity		6,977,942		7,000,000		7,400,000	400,000
13. Care and Upkeep of Grounds							
a. Lawn Care		-		-		-	-
14. Care and Upkeep of Equipment							
a. Repairs and Maintenance Services		111,319		-		-	-
15. Vehicle Operations and Maintenance							
a. Repairs and Maintenance Services		-		-		-	-
b. Insurance		50,000		50,000		50,000	-



EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
16. Employee Benefits				
a. Group Insurance	36,146	24,262	25,475	1,213
b. Medicare	34,190	31,334	33,822	2,488
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	74,138	83,590	64,371	(19,219)
(2) Louisiana School Employees Retire.	-	-	-	-
(3) Other Retirement	26,090	18,726	26,065	7,339
d. Unemployment Compensation	-	-	-	-
e. Workmen's Compensation	34,723	26,027	34,989	8,962
f. Health Benefits (retirees)	31,106	29,360	30,798	1,438
g. Sick Leave Severance Pay	52	-	-	-
h. Vacation Leave Severance Pay	3,579	-	-	-
i. PIPs	-	-	-	-
<b>Total F. Operation and Maintenance of Plant Services</b>	<b>6.0 \$ 40,354,747</b>	<b>5.0 \$ 41,100,869</b>	<b>5.0 \$ 40,117,251</b>	<b>(983,618)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
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**G. Student Transportation Services**

1. Supervision of Student Transportation

a. Salaries

(1) Supervisor	9.0	\$ 508,069	9.0	\$ 578,636	11.0	\$ 686,652	\$ 108,016
(2) Clerical/Secretarial	8.0	275,824	9.0	283,331	9.0	287,280	3,949

b. PIPs

		-		-		-	-
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c. Purchased Professional and Technical Services

		58,394		87,684		60,000	(27,684)
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d. Repairs and Maintenance Services

		351		-		-	-
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e. Travel Reimbursement Expenses

		5,690		3,452		3,000	(452)
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f. Materials and Supplies

		21,515		25,000		20,000	(5,000)
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g. Supplies - Technology Related

		6,661		5,000		5,000	-
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h. Equipment

		-		-		-	-
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i. Technology Related Software

		168,346		250,000		250,000	-
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j. Miscellaneous Expenditures

		30		-		-	-
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2. Regular Transportation Services

a. Salaries

(1) Bus Driver	477.0	8,606,217	468.0	8,129,017	468.0	8,750,196	621,179
(2) Mechanic	23.0	848,649	22.0	787,445	22.0	721,778	(65,667)

(3) Substitutes

		-		-		-	-
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b. Repairs and Maintenance Services

		1,007,378		1,111,794		1,000,000	(111,794)
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c. Rental of Vehicles

		-		250,000		300,000	50,000
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d. Payments in Lieu of Transportation

		-		-		-	-
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e. Fleet Insurance

		291,657		294,000		294,000	-
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f. Materials and Supplies

		2,769,225		3,017,117		2,800,000	(217,117)
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g. Gasoline/Diesel

		2,169,218		1,760,000		1,980,000	220,000
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h. Equipment

		1,578,808		2,617,121		1,400,000	(1,217,121)
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i. Miscellaneous Expenditures

		12,034		23,958		15,000	(8,958)
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EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
3. Special Education Transportation Services				
a. Salaries				
(1) Bus Aide	72.0	1,196,017	74.0	1,052,206
(2) Bus Driver	73.0	1,514,403	71.0	1,455,397
(3) Substitutes		36,894	-	-
b. Rental of Equipment/ Vehicles		-	-	-
c. Repairs and Maintenance Services		82,558	75,000	(5,000)
d. Payments in Lieu of Transportation		-	28,000	25,000
e. Fleet Insurance		45,000	45,000	-
f. Materials and Supplies		181,187	221,061	3,939
g. Gasoline/Diesel		340,221	275,000	25,000
h. Equipment		192,068	537,000	(37,000)
i. Miscellaneous Expenditures		-	-	-
4. Employee Benefits				
a. Group Insurance		2,343,393	2,217,989	(200,320)
b. Medicare		175,807	169,749	11,223
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		247,054	230,040	24,170
(2) Louisiana School Employees Retire.		3,238,253	3,325,383	78,715
(3) Other Retirement		3,488	2,535	(35)
d. Unemployment Compensation		-	-	-
e. Workmen's Compensation		198,215	194,359	(116)
f. Health Benefits (retirees)		3,070,664	2,903,862	136,399
g. Sick Leave Severance Pay		17,697	16,090	1,910
h. Vacation Leave Severance Pay		6,903	823	4,177
<b>Total G. Student Transportation Services</b>	<b>662.0</b>	<b>\$ 31,217,888</b>	<b>653.0</b>	<b>\$ 32,242,047</b>
			<b>655.0</b>	<b>\$ 31,362,461</b>
				<b>\$ (879,586)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
<b>H. Central Services</b>				
1. Planning, Research, Development & Evaluation Services				
a. Salaries				
(1) Supervisor	8.0 \$	606,942	733,467	20,604
(2) Clerical/Secretarial	3.0	73,555	74,743	1,315
b. Purchased Professional and Technical Services				
c. Management Consultants	-	-	-	-
b. Contracted Services	-	-	10,000	-
c. Travel Expense Reimbursement	4,755	14,313	9,150	(5,163)
d. Materials and Supplies	73,287	95,269	95,250	(19)
e. Supplies - Technology Related	6,272	7,600	7,600	-
2. Public Information Services				
a. Salaries				
(1) Supervisor	1.0	54,418	69,986	1,450
(2) Clerical/Secretarial/Webmaster	1.0	68,674	91,225	2,114
(3) Other				-
b. Purchased Professional and Technical Services				
b. Contracted Services		207,465	120,000	20,000
c. Advertising		205,835	271,000	(1,000)
d. Travel Expense Reimbursement		609	2,058	(8)
e. Materials and Supplies		51,634	55,052	(25,052)
f. Supplies - Technology Related		1,803	2,500	-
g. Equipment		-	-	-
h. Miscellaneous Expenditures		3,823	3,575	-
3. Personnel/Human Resource Services				
a. Salaries				
(1) Supervisors/Administrative Staff	10.0	663,903	616,726	(1,750)
(2) Clerical/Secretarial	13.0	427,679	457,458	(79,189)
(3) Part-Time Teach Baton Rouge Institute Staff		-	-	-
(4) PIPs		2,477	2,147	(397)
b. Purchased Professional and Technical Services				
b. Foreign Associate J-1 Visa		14,500	12,000	9,000
c. Purchased Professional and Technical Services		71,120	95,000	2,007
d. Repairs and Maintenance Services		-	-	-
e. Advertising		9,968	8,000	2,800
f. Travel Expense Reimbursement		94,161	77,625	25,083
g. Materials and Supplies/Printing		44,677	58,000	3,000
h. Supplies - Technology Related		17,108	13,350	-
i. Equipment		26,133	20,000	(50,000)
j. Miscellaneous Expenditures		18,974	14,200	(170)

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

Account Description	Actual 2018-2019	Revised Budget 2019-2020	Proposed Budget 2020-2021	Budget Change
4. Information Technology				
a. Salaries				
(1) Administrative	1.0	94,815	95,704	87,432
(2) Supervisors	7.0	551,812	254,538	268,175
(3) System Analyst	8.0	496,388	350,002	411,239
(4) Computer Operations	3.0	105,289	106,942	109,255
(5) Network Support Staff	8.0	231,117	100,194	(100,194)
(6) Hardware Maintenance & Support Staff	2.0	19,353	-	-
(7) Clerical/Secretarial	1.0	40,274	39,797	40,770
(8) PIPs		-	-	973
b. Technical Services		518,118	891,474	(199,974)
c. Repairs and Maintenance Services		23,768	10,386	5,350
d. Rental of Equipment		-	-	-
e. Travel Expense Reimbursement		35,950	41,667	30,000
f. Materials and Supplies/Printing		17,865	27,388	27,000
g. Supplies - Technology Related		1,095,892	1,474,215	1,343,000
h. Gasoline/Diesel		833	1,000	1,000
i. Equipment		2,500	-	-
j. Technology Related Hardware		142,391	-	-
k. Technology Related Software		503,436	469,713	169,700
l. Miscellaneous Expenditures				(300,013)
5. Employee Benefits				
a. Group Insurance		351,816	312,791	322,253
b. Medicare		44,739	40,211	38,951
c. Employer's Contribution to:				
(1) Louisiana Teachers Retirement		876,340	771,530	723,557
(2) Louisiana School Employees Retirement		-	-	-
(3) Other Retirement		21,264	21,798	31,594
d. Unemployment Compensation		-	-	9,796
e. Workmen's Compensation		51,569	47,012	43,602
f. Health Benefits (retirees)		266,629	251,659	263,989
g. Sick Leave Severance Pay		-	9,118	20,000
h. Vacation Leave Severance Pay		5899	48,917	10,000
<b>Total H. Central Services</b>	<b>66.0</b>	<b>\$ 8,247,829</b>	<b>\$ 8,301,777</b>	<b>\$ 7,498,712</b>
<b>Total II. A-H. Support Services Programs</b>	<b>1,700.5</b>	<b>\$ 163,157,511</b>	<b>\$ 160,022,654</b>	<b>\$ 156,185,076</b>
			<b>\$ 1,553.4</b>	<b>\$ (3,837,578)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2020-2021

<i>Account Description</i>	<i>Actual 2018-2019</i>	<i>Revised Budget 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>Budget Change</i>
<b>III. COMMUNITY SERVICE OPERATIONS/FACILITIES</b>				
<b><u>ACQUISITION AND CONSTRUCTION SERVICES</u></b>				
<b>A. Salaries</b>				
1. Other Salaries	\$ 12,350	\$ 12,350	\$ 12,350	\$ -
<b>B. Facility/Land Acquisition and Construction Services</b>				
1. Building Improvement & Acquisitions	1,485,422	5,200	-	(5,200)
2. Land Acquisitions	-	-	-	-
3. Facility Acquisition	-	-	-	-
<b>TOTAL III. Community Service Operations/Facilities</b>	<b>\$ 1,497,772</b>	<b>\$ 17,550</b>	<b>\$ 12,350</b>	<b>\$ (5,200)</b>
<b>IV. DEBT SERVICES</b>				
1. Interest (Long-Term)	\$ 285,610	\$ 377,000	\$ 377,000	\$ -
2. Redemption of Principal	2,784,562	2,784,562	2,784,562	-
<b>TOTAL IV. Debt Services</b>	<b>\$ 3,070,172</b>	<b>\$ 3,161,562</b>	<b>\$ 3,161,562</b>	<b>\$ -</b>
<b>V. OTHER USES OF FUNDS</b>				
<b>A. Funds Transfers Out</b>				
1. Operating Transfers-Appropriations	-	\$ 50,177,699	-	\$ 58,624,394
2. Local Revenue Transfers Out	40,440,516	41,556,940	41,975,520	418,580
<b>TOTAL V. Other Uses of Funds</b>	<b>-</b>	<b>\$ 90,618,215</b>	<b>\$ 100,599,914</b>	<b>\$ 6,367,514</b>
<b>TOTAL I-IV EXPENDITURES</b>	<b>4,819.5</b>	<b>\$ 470,350,619</b>	<b>4,624.1</b>	<b>\$ 459,974,537</b>
Excess of Revenues Over Expenditures		\$ 684,207	\$ 232,616	\$ (451,591)
Nonspendable - Inventory Adjustment		141,261	46,135	-
Spendable Unassigned Fund Balance Previous Year-end		53,267,504	26,493,508	684,207
<b>FUND BALANCE - SPENDABLE UNASSIGNED</b>	<b>\$ 25,809,301</b>	<b>\$ 26,493,508</b>	<b>\$ 26,726,124</b>	<b>\$ 232,616</b>

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# Revenue Detail

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2020-2021  
GENERAL FUND BUDGET







**GENERAL FUND  
REVENUE  
FROM LOCAL SOURCES**

<b>MAJOR LOCAL REVENUE ASSUMPTIONS AND ESTIMATES</b>		
Ad Valorem Tax collections are projected to increase by 2.4%. Ad Valorem Taxes represent approximately 38% of General Fund Revenue.		
Sales Tax collections are projected to decrease by approximately 8.0%. A one-cent sales tax represents 20% of General Fund revenues.		

<b>BUDGET</b>		
<b>Description</b>	<b>Revised 2019-2020</b>	<b>Proposed 2020-2021</b>
1. Taxation		
a. AdValorem Taxes - Gross		
(1). Constitutional Tax - 5.25	\$ 20,700,000	\$ 21,200,000
(2). Renewable Taxes		
(a.) Special Maintenance Tax - 1.04 Mills	4,000,000	4,200,000
(Authorized through 2016 Roll)		
(b.) Sp Tax - Additional Aid to Public Schools - 6.50 Mills	25,500,000	26,200,000
(Authorized through 2023 Roll)		
(c.) Sp Tax - Additional Teachers - 2.78 Mills	11,000,000	11,200,000
(Authorized through 2024 Roll)		
(d.) Sp Tax - Employee Salaries & Benefits - 1.86 Mills	7,300,000	7,500,000
(Authorized through 2024 Roll)		
(e.) Sp Tax - Employee Salaries & Benefits - 7.14 Mills	28,000,000	28,800,000
(Authorized through 2018 Roll)		
(f.) Sp Tax - Replc Reduced St & Loc Recpts - 4.98 Mills	19,500,000	20,100,000
(Authorized through 2017 Roll)		
(g.) Sp Tax - Employee Salaries & Benefits - 5.99 Mills	23,500,000	24,000,000
(Authorized through 2016 Roll)		
(h.) Sp Tax - Employee Salaries & Benefits - 7.19 Mills	28,400,000	29,000,000
(Authorized through 2023 Roll)		
(3). Up to 1% Collections by Sheriff	3,800,000	3,800,000
(4). Penalties and Interest on Property Taxes	550,000	540,000
b. Sales and Use Taxes (one-cent)	91,731,375	84,800,000
c. Sales and Use Taxes - P & M Tax (one-cent)	7,700,000	7,200,000
d. Penalties and Interest on Sales and Use Taxes	440,000	550,000
2. Tuition		
a. From Individuals (Extended Day)	800,000	800,000

**GENERAL FUND  
REVENUE  
FROM LOCAL SOURCES**

<b>BUDGET</b>		
<b>Description</b>	<b>Revised 2019-2020</b>	<b>Proposed 2020-2021</b>
3. Transportation Fees		
a. From Other LEAs or Charter Schools	600,000	600,000
b. From Other Sources		500,000
4. Earnings on Investments		
a. Interest on Investments	1,400,000	800,000
b. Earnings from 16th Section Property	20,000	20,000
5. Other Revenue From Local Sources		
a. Rentals	60,000	50,000
b. Contributions and Donations	6,000	-
c. Judgments	-	-
d. Books and Supplies Sold	2,000	2,000
e. Miscellaneous Revenues		
(1). Medicaid Health Services	2,300,000	1,700,000
(2). CNP Indirect Costs	400,000	250,000
(3). Miscellaneous Revenues - PY Expenditures - RSD/LSU	190,000	-
(4). Other Miscellaneous Revenues		
(a) Reimbursement for Substitutes/Staff	10,000	10,000
(b) Reimbursement for Printing	350,000	350,000
(c) Testing Fees - Paraprofessionals	10,000	10,000
(d) Transportation Testing	1,500	1,500
(e) Administrative Fee Charter Schools	1,300,000	1,300,000
(f) Reimbursement for Summer Programs	200,000	200,000
<b>TOTAL</b>	<b>\$ 279,804,275</b>	<b>\$ 275,683,500</b>

**GENERAL FUND  
REVENUE  
FROM STATE SOURCES**

<b>MAJOR STATE REVENUE ASSUMPTIONS AND ESTIMATES</b>		
MFP funding is expenditure and student driven, and represents 39% of projected total revenue. The MFP student membership for February 1 was 39,459.		

<b>BUDGET</b>		
<b>Description</b>	<b>Revised 2019-2020</b>	<b>Proposed 2020-2021</b>
1. Unrestricted Grants-In-Aid		
a. State Public School Fund (MFP)-excluding School Lunch	\$ 172,267,088	\$ 177,825,271
2. Restricted Grants-In-Aid		
a. PIPs	230,000	230,000
b. Other Restricted Revenues	22,381	
3. Revenue in Lieu of Taxes		
a. Revenue Sharing		
(1). Constitutional Tax	1,200,000	1,200,000
(2). Other Taxes	2,800,000	2,800,000
4. Revenue For/On Behalf of LEA		
a. Employer's Contributions to Teachers Retirement (PIPs)	60,000	60,000
<b>TOTAL</b>	<b>\$ 176,579,469</b>	<b>\$ 182,115,271</b>

**GENERAL FUND  
REVENUE  
FROM FEDERAL SOURCES**

<b>MAJOR FEDERAL REVENUE ASSUMPTIONS AND ESTIMATES</b>		
Revenue from Federal Sources is projected to increase by \$1.1 million due to indirect costs from the Strong Start Act.		

<b>BUDGET</b>		
<b>Description</b>	<b>Revised 2019-2020</b>	<b>Proposed 2020-2021</b>
1. Restricted Grants-In-Aid Direct from the Federal Government		
a. ROTC	\$ 900,000	\$ 900,000
b. Indirect Cost @ 8.3314%	3,000,000	4,100,000
c. FEMA- Disaster Relief	-	-
<b>TOTAL</b>	<b>\$ 3,900,000</b>	<b>\$ 5,000,000</b>

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

<b>BUDGET</b>		
<b>Description</b>	<b>Revised 2019-2020</b>	<b>Proposed 2020-2021</b>
1. Other Revenue Sources (Non-Recurring)		
a. Transfer In - Fund 29 Capital Projects	370,000	175,000
b. Insurance Proceeds	-	
c. Sale of Surplus Items / Fixed Assets	5,000	10,000
d. Transfer In - Reimbursement of Excess Fund		
<b>TOTAL</b>	<b>\$ 375,000</b>	<b>\$ 185,000</b>

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# Expenditure Details

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2020-2021  
GENERAL FUND BUDGET





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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Kindergarten Teachers	123.0	\$ 5,273,851	122.0	\$ 5,381,449
2. Elementary Teachers	819.0	35,788,373	775.0	34,506,883
3. Middle Teachers	299	12,949,548	296	13,451,875
4. High Teachers	485	22,033,048	448	20,886,094
5. Aides/Parent Liasion	34.0	608,614	6.0	108,672
6. Substitute Teachers and Aides		1,800,000		2,300,000
Employee Benefits				
1. Group Insurance		8,935,336		8,205,354
2. Medicare		1,071,025		1,110,685
3. Employer's Contribution				
a. Louisiana Teachers Retirement		19,561,844		18,752,375
b. School Employee Retirement		20,276		20,000
c. Other Retirement		189,837		30,000
4. Unemployment Compensation		-		
5. Workers' Compensation		1,186,010		1,126,985
6. Health Benefits (retirees)		7,681,656		8,614,836
7. Sick Leave Severance Pay		91,461		100,000
8. Vacation Leave Severance Pay		-		
PIPs		52,942		50,072
Sabbatical		144,881		100,000
Purchased Professional Services		1,234,109		944,109
Repairs and Maintenance		-		
Comm. (Internet) - EADMS/Edgenuity		550,000		-
Travel Expense Reimbursement		3,500		3,500
Tuition		965,712		969,724
Instructional Supplies/Printing				
1. Printing		250,000		150,000
2. Supplies - Technology Related		-		
3. Instructional Supplies for Science Resource Discipline Ctr Middle and High Schools				
3. Textbooks		2,000,000		2,000,000
4. Instructional Supplies		1,054,000		970,000
Contracted Services/Technology		-		
<b>TOTAL</b>	<b>1,760</b>	<b>\$ 123,446,023</b>	<b>1,647</b>	<b>\$ 119,782,612</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
Magnet programs are specialized, accelerated programs which offer students an opportunity to explore an enhanced curriculum in the visual and performing arts, the Montessori Method, Foreign Language Immersion, engineering, medical and academic models with a strong focus on science, technology and math.	Magnet Programs were developed to create exciting learning experiences to promote academic achievement for students with specific educational needs.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2019</b>
Salaries				
1. Kindergarten Teachers	10	416,301	10	469,800
2. Elementary Teachers	30	1,463,743	37	1,714,151
3. Middle Teachers	27	1,189,337	31	1,386,769
4. High Teachers	14	691,339	23	1,083,204
5. Teachers Part-time		-		-
6. Aides/Parent Liaison	24.0	472,692	25.0	459,133
7. Substitute Teachers and Aides		21,955		25,000
8. Other Salaries - Part-time Clerical		263		1,000
Free Benefits				
1. Group Insurance		631,875		788,280
2. Medicare		57,316		81,174
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,052,569		1,423,391
b. School Employee Retirement		705		700
c. Other Retirement		12,761		8,500
4. Unemployment Compensation		-		-
5. Workers' Compensation		63,363		83,973
6. Health Benefits (retirees)		407,838		390,477
7. Sick Leave Severance Pay		5,000		5,000
8. Vacation Leave Severance Pay		-		5,000
PIPs		-		-
Probational				-
Professional Services		232,470		225,000
Maintenance Services		-		-
Equipment Rental		-		-
Postage		10,000		40,000
Advertising		257,525		175,000
Travel Reimbursement		225,400		118,750
Utilities				
Supplies/Printing				
Printing				
1. Supplies - Technology Related		285,263		285,000
2. Instructional Supplies for Science Resource				
3. Discipline Ctr Middle and High Schools				
2. Textbooks		10,000		40,000
3. Instructional Supplies/Printing		355,701		350,000
Services/Technology				
Equipment				
1. Technology Software		-		-
2. Equipment		5,000		38,100
and Fees		15,000		25,000
<b>TOTAL</b>	<b>105.0</b>	<b>\$ 7,883,416</b>	<b>126.0</b>	<b>\$ 9,222,401</b>



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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Classroom Teacher	210.0	\$ 9,603,211	207.0	\$ 9,525,862
2. Support Classroom Teacher	81.0	3,568,673	101.0	4,683,520
3. Adaptive Physical Education Teacher	28.0	1,315,476	27.0	1,251,811
4. National Board Stipends		30,000		30,000
5. Pre-School Classroom Teacher	38.0	1,743,736	28.0	1,311,146
6. Aides	393.0	7,185,703	392.0	7,266,988
8. Substitute Teachers and Aides		120,000		150,000
Employee Benefits				
1. Group Insurance		3,154,855		3,175,887
2. Medicare		312,627		351,180
3. Employer's Contribution				
a. Louisiana Teachers Retirement		5,861,202		6,148,402
b. School Employees		21,248		10,000
c. Other Retirement		31,617		10,000
4. Unemployment Compensation		-		-
5. Workers' Compensation		350,768		363,290
6. Health Benefits (retirees)		3,271,116		3,682,184
7. Sick Leave Severance Pay		10,000		45,000
PIPs		19,041		16,557
Sabbatical				20,000
Purchased Professional Services (O/T, P/T)				
Travel Expense Reimbursement		55,000		38,167
Instructional Supplies/Printing		-		
Supplies - Technology Related				
Equipment		-		-
<b>TOTAL</b>	<b>\$ 750</b>	<b>\$ 36,654,273</b>	<b>755</b>	<b>\$ 38,079,995</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Teachers	175	\$ 8,156,615	180	\$ 8,589,682
2. Aides	3	64,840	5	105,946
3. Substitute Teachers and Aides		45,000		50,000
Employee Benefits				
1. Group Insurance		962,396		1,009,861
2. Medicare		119,835		126,812
3. Employer's Contribution				
a. Louisiana Teachers Retirement		2,116,414		2,221,259
b. Other Retirement		494		650
4. Unemployment Compensation		-		-
5. Workers' Compensation		122,757		130,434
6. Health Benefits (retirees)		903,972		1,017,570
7. Sick Leave Severance Pay		6,613		6,000
PIPs		5,440		4,730
Sabbatical		-		10,000
Purchased Professional Services		2,000		2,000
Travel Expense Reimbursement		1,600		1,600
Instructional Supplies/Printing		55,000		55,000
Supplies - Technology Related		5,000		5,000
<b>TOTAL</b>	<b>178</b>	<b>\$ 12,567,976</b>	<b>185</b>	<b>\$ 13,336,544</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
The Career and Technical Program provides instruction in career preparation and skills training for students in grades 6-12.	To develop an educational system that prepares students to participate in high-skill, high-wage occupations involving workplace readiness skills, work ethic, attitude and commitment to lifelong learning.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Agriculture Teachers	7.0	\$ 515,547	7.0	\$ 479,422
2. Agriculture Substitute Teachers		200		250
3. Home Economics Teachers	15.0	646,521	9.0	408,114
4. Home Economics Substitutes		3,000		3,500
5. Technology and Industry Teachers	2.0	86,984	9.0	449,957
6. Industrial Arts Substitutes		1,220		500
7. Business Teachers	56.0	2,516,611	31.0	1,517,421
8. Business Substitutes		16,000		21,000
9. Health Services Teachers	2.0	86,775	2.0	101,222
10. Heath Services Substitutes		-		-
11. Other Vocational Teachers	41.0	1,800,660	69.0	3,265,526
12. Other Vocational Substitutes		9,000		13,000
Employee Benefits				
1. Group Insurance		678,146		706,932
2. Medicare		77,170		87,217
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,423,292		1,589,296
b. Other Retirement		29,184		10,355
4. Unemployment Compensation		-		-
5. Workers' Compensation		85,447		93,899
6. Health Benefits (retirees)		462,497		520,618
7. Sick Leave Severance Pay		-		-
Sabbatical		-		-
PIPs		-		
Purchased Professional & Technical Services		15,000		10,000
Travel Expense Reimbursement		9,500		5,000
Instructional Supplies		325,000		310,000
Supplies - Technology Related		20,000		20,000
Equipment				
Organizational Dues - CTECH		4,000		4,000
<b>TOTAL</b>	<b>123</b>	<b>\$ 8,811,754</b>	<b>127.0</b>	<b>\$ 9,617,230</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Teachers - Alternative Schools	24.0	1,077,982	20.0	923,526
2. Aides - Alternative Schools	1.0	16,350	1.0	16,052

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
3. Substitutes - Alternative Schools		54,867		60,000
4. Full-time LEAP Teachers-Aides	-	-		-
5. P/T Discipline Center Moderators		235,500		250,000
6. Time Out Room Moderators	25.0	\$ 832,205	23.0	\$ 744,757
7. Part Time LEAP/LaTAPP Teachers		895,000		895,000
8. ROTC	26.0	2,019,556	26.0	2,007,888
9. Extended Day Part-Time		481,843		480,000
10. Summer Enrichment- Salaries		61,356		61,000
11. Summer Enrichment-Magnet Salaries		4,230		4,230
12. Literacy Initiatives - Project Manager				-
13. Athletics - Coaches Suppl/Ex Activities		1,735,038		1,720,000
14. Athletics Security - Part-Time Police				
15. COE Student-Board Meeting Cameras		-		
16. Substitute Teachers and Aides				
a. Substitute Teachers and Aides		250		3,000
b. Substitute Teachers - Textbook Adop				
c. Substitute Teachers - Dial-A-Teacher				
d. Substitute Teachers - Music				
Employee Benefits				
1. Group Insurance		274,580		265,548
2. Medicare		103,505		103,899
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,613,061		1,530,707
b. Other Retirement		1,815		2,000
c. School Employees' Retirement		1,647		2,000
4. Unemployment Compensation		-		-
5. Workers' Compensation		111,212		107,482
6. Health Benefits (retirees)		361,589		407,028
7. Sick Leave Severance Pay		2,568		6,000
8. Annual Leave Severance Pay		-		10,000
PIPs		2,683		2,333
Contracted Services				
a. Contracted Services - AMikids				
b. Contracted Services - Arts in Residence		182,000		182,000
c. Contracted Services - VIPs		55,000		58,290

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
d. Contracted Services - LEAP		-		-
e. Contracted Services - Music Kids Orchestra		-		-
f. Contracted Services - Music Repairs		84,134		84,000
g. Contracted Services - Supt. Acad./Alt. Schools		-		-
Travel Expense Reimbursement		7,667		7,667
Materials and Supplies/Printing				
a. M&S/Printing - LEAP		175,000		175,000
b. M&S/Printing - LA Resource Center				
c. M&S/Printing - Athletics		35,010		35,000
d. M&S/Printing - Recreational Basketball League 6th Grade				
e. M&S/Printing - Supt. Acad./Alt. Schools		20,000		20,000
f. M&S/Printing - VIPS		3,000		3,000
g. M&S/Printing - Fine Arts Department		175,000		175,000
h. M&S/Printing - District Level Rewards SPS				
i. M&S/Printing - LaTAPP				
Non-Contracted Repairs and Maintenance - Music		-		
Materials and Supplies - Technology Related				
a. Supplies/Tech. Related - Supt. Acad./Alt. Schools		20,000		20,000
a. Equipment - Athletics				
b. Equipment - Alternative Schools				
c. Equipment - Music/Fine Arts				
Dues and Fees				
Dues and Fees - Southern Assoc./District Accreditation				
Dues and Fees - La High Sch Ath Associa		-		-
Dual Enrollment		-		-
<b>TOTAL</b>	<b>76.0</b>	<b>\$ 10,643,648</b>	<b>70.0</b>	<b>\$ 10,362,407</b>

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
3. Substitutes - Alternative Schools		54,867		60,000
4. Full-time LEAP Teachers-Aides	-	-		-
5. P/T Discipline Center Moderators		235,500		250,000
6. Time Out Room Moderators	25.0	\$ 832,205	23.0	\$ 744,757
7. Part Time LEAP/LaTAPP Teachers		895,000		895,000
8. ROTC	26.0	2,019,556	26.0	2,007,888
9. Extended Day Part-Time		481,843		480,000
10. Summer Enrichment- Salaries		61,356		61,000
11. Summer Enrichment-Magnet Salaries		4,230		4,230
12. Literacy Initiatives - Project Manager				-
13. Athletics - Coaches Suppl/Ex Activities		1,735,038		1,720,000
14. Athletics Security - Part-Time Police				
15. COE Student-Board Meeting Cameras		-		
16. Substitute Teachers and Aides				
a. Substitute Teachers and Aides		250		3,000
b. Substitute Teachers - Textbook Adop				
c. Substitute Teachers - Dial-A-Teacher				
d. Substitute Teachers - Music				
Employee Benefits				
1. Group Insurance		274,580		265,548
2. Medicare		103,505		103,899
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,613,061		1,530,707
b. Other Retirement		1,815		2,000
c. School Employees' Retirement		1,647		2,000
4. Unemployment Compensation		-		-
5. Workers' Compensation		111,212		107,482
6. Health Benefits (retirees)		361,589		407,028
7. Sick Leave Severance Pay		2,568		6,000
8. Annual Leave Severance Pay		-		10,000
PIPs		2,683		2,333
Contracted Services				
a. Contracted Services - AMikids				
b. Contracted Services - Arts in Residence		182,000		182,000
c. Contracted Services - VIPs		55,000		58,290

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. ESOL Teachers	34.0	1,681,471	29.0	1,564,102
2. ESOL Substitute Teachers				
3. Second Language Specialists (SLS)	-	-		
Employee Benefits				
1. Group Insurance		224,790		201,319
2. Medicare		23,470		21,774
3. Employer's Contribution				
a. Louisiana Teachers Retirement		413,092		403,538
b. School Employees Retirement		14,881		15,000
4. Unemployment Compensation		-		-
5. Workers' Compensation		25,222		23,462
6. Health Benefits (retirees)		100,908		113,590
7. Sick Leave Severance Pay		6,825		6,000
PIPs		2,647		2,304
Sabbatical		-		-
User Fees				18,000
Travel Expense Reimbursement		-		475
Materials and Supplies/Printing		-		9,500
Purchased Professional Services		39,975		12,000
<b>TOTAL</b>	<b>34</b>	<b>2,533,281</b>	<b>29</b>	<b>\$ 2,391,064</b>



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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Director of Child Welfare and Attendance	1.0	74,956	1.0	76,406
2. Supervisor	5.0	\$ 390,910	5.0	402,710
3. Clerical/Secretarial	-	-		-
Employee Benefits				
1. Group Insurance		33,291		34,623
2. Medicare		4,442		4,415
3. Employer's Contribution				
a. Louisiana Teachers Retirement		121,125		123,612
4. Unemployment Compensation		-		-
5. Workers' Compensation		6,988		7,187
6. Health Benefits (retirees)		92,449		104,124
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
PIPs		2,993		2,915
Travel Expense Reimbursement		13,492		13,492
Miscellaneous Purchased Services		100,000		100,000
Materials and Supplies/Printing		1,974		1,145
Supplies - Technology Related		817		3,350
Equipment				
Rental of Equipment		2,850		2,850
<b>TOTAL</b>	<b>6</b>	<b>\$ 846,287</b>	<b>6</b>	<b>\$ 876,829</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1 a Director of Counseling/Guidance	1.0	\$ 69,452	1.0	\$ 70,872
1 b Sec'y to Director/Guidance	1.0	37,442	1.0	38,301
2. Counselors/Dean of Students	142.0	7,286,231	152.5	7,743,734
3. Guidance Clerks	4.0	109,033	3.0	73,136.0
Employee Benefits				
1. Group Insurance		841,422		904,042
2. Medicare		107,219		114,078
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,895,166		2,004,823
b. Other Retirement		-		-
c. School Employees' Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		111,971		118,891
6. Health Benefits (retirees)		601,246		619,106
7. Sick Leave Severance Pay		7,992		7,000
8. Vacation Leave Severance Pay		-		-
PIPs		9,415		10,759
Sabbatical		-		-
Purchased Professional and Technical Services		-		-
Travel Expense Reimbursement		9,750		8,300
Materials and Supplies/Printing		6,333		6,000
Supplies - Technology Related		1,450		2,400
Equipment				
<b>TOTAL</b>	<b>148</b>	<b>\$ 11,094,122</b>	<b>158</b>	<b>\$ 11,721,441</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Nurses	-	\$ -	-	
Employee Benefits				
1. Group Insurance		-		-
2. Medicare		-		-
3. Employer's Contribution				
a. Louisiana Teachers Retirement		-		-
b. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		-		-
6. Health Benefits (retirees)				
7. Sick Leave Severance Pay		-		-
PIPs		-		-
Purchased Professional and Technical Services		1,739,696		1,739,696
Repairs/Maintenance Contracted Services		-		-
Travel Expense Reimbursement		-		-
Materials and Supplies/Printing				
Materials and Supplies Tech Related		11,392		12,000
Equipment		-		-
Miscellaneous Expenditures		-		-
<b>TOTAL</b>	<b>-</b>	<b>\$ 1,751,088</b>	<b>-</b>	<b>\$ 1,751,696</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Coordinator for Dyslexia and 504	-	\$ -	-	\$ -
2. Assessment Teachers	1	96,857	-	-
3. Educational Diagnostician	19	1,110,730	19	1,125,881
4. Psychologists	11	597,793	12	761,984
5. Speech Pathology/Therapy	78	3,789,226	79	3,961,486
6. Part-Time Occupational Therapist		-		
7. Part-Time Physical Therapy		59,539		
8. Aide - Child Specific	97	1,736,741	67	1,206,723
9. Social Workers	15	806,833	13	727,627
10. Truancy Officer	-	-		
Employee Benefits				
1. Group Insurance		917,776		828,490
2. Medicare		109,573		107,023
3. Employer's Contribution				
a. Louisiana Teachers Retirement		2,101,225		1,940,955
b. Other Retirement		42,875		15,000
4. Unemployment Compensation		-		-
5. Workers' Compensation		124,541		116,756
6. Health Benefits (retirees)		866,131		900,776
7. Sick Leave Severance Pay		24,625		25,000
PIPs		14,678		14,036
Sabbatical		-		-
Purchased Professional and Technical Services		2,179,500		2,334,500
Travel Expense Reimbursement		35,250		20,000
Materials and Supplies/Printing		1,450		1,450
<b>TOTAL</b>	<b>221</b>	<b>\$ 14,615,343</b>	<b>190</b>	<b>\$ 14,087,686</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Supervisor	1	\$ 75,484	1	76,844
2. Clerical/Secretarial	1	40,241	1	40,965
Employee Benefits				
1. Group Insurance		13,435		13,972
2. Medicare		1,052		1,118
3. Employer's Contribution				
a. Louisiana Teachers Retirement		30,155		11,712
b. Other Retirement		-		
4. Unemployment Compensation		-		
5. Workers' Compensation		1,736		1,767
6. Health Benefits (retirees)		33,555		35,198
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
PIPs		-		-
Sabbatical		-		-
Travel Expense Reimbursement		3,000		3,000
Purchased Professional and Technical Services		-		
Materials and Supplies/Printing		6,479		4,500
Supplies - Technology Related		1,036		1,000
Equipment				
<b>TOTAL</b>	<b>2</b>	<b>\$ 206,173</b>	<b>2</b>	<b>\$ 190,076</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Supervisor	-	\$ -		
2. Clerical/Secretarial (F/T & P/T)	-	-		
3. Community/Parent Liaison	4	211,692	-	-
Employee Benefits				
1. Group Insurance		33,223		
2. Medicare		3,092		
3. Employer's Contribution				
a. Louisiana Teachers Retirement		55,012		
b. Other Retirement				-
4. Unemployment Compensation		-		-
5. Workers' Compensation		3,139		
6. Health Benefits (retirees)		-		-
7. Sick Leave Severance Pay		2,500		
8. Vacation Leave Severance Pay		2,500		-
PIPs		-		-
Sabbatical		-		-
Travel Expense Reimbursement		-		
Materials and Supplies/Printing - Transfers		900		
Materials and Supplies/Printing - Family & Comm. Eng.				
Supplies - Technology Related		1,000		
Equipment		-		-
<b>TOTAL</b>	<b>4.0</b>	<b>\$ 313,058</b>	<b>-</b>	<b>\$ -</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Executive Directors School Leadership	8.0	\$ 658,229	8.0	\$ 679,496
2. Directors, Supervisors and Coordinators				
a. Elementary and Secondary Programs	14.0	1,038,550	14.0	1,208,693
b. Special Programs	1.0	16,638	1.0	16,953
c. Special Education	1.0	84,636	1.0	86,086
d. Gifted and Talented	1.0	84,744	1.0	86,104
e. Career and Technical Education	3.0	230,730	3.0	235,168
3. Clerical/Secretarial				
a. Elementary and Secondary Programs	6.0	197,046	5.0	146,141
b. Special Programs	1.6	56,687	2.4	88,187
c. Special Education	2.0	119,080	4.0	153,621
d. Gifted and Talented	1.0	33,955	1.0	34,556
e. Vocational Programs	0.47	21,417	0.54	25,041
Employee Benefits				
1. Group Insurance		204,165		224,634
2. Medicare		35,745		40,021
3. Employer's Contribution				
a. Louisiana Teachers Retirement		635,990		669,907
b. Other Retirement		337		520
4. Unemployment Compensation		-		-
5. Workers' Compensation		38,994		40,786
6. Health Benefits (retirees)		193,408		209,340
7. Sick Leave Severance Pay		5,000		30,000
8. Annual Leave Severance Pay		9,023		30,000
PIPs		4,240		4,185
Sabbatical		-		-
Stipends		-		-
Travel Expense Reimbursement		40,700		28,600
Materials and Supplies/Printing		24,144		24,100
Supplies - Technology Related		9,036		8,000
<b>TOTAL</b>	<b>39.1</b>	<b>\$ 3,742,495</b>	<b>40.9</b>	<b>\$ 4,070,138</b>

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

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Instruction and Curriculum Developmement				
2. Instructional Coaches and Specialists				
a. Salaries - Instr. & Curr. Dev. Svcs.	17	886,513	9	487,892
3. Clerical/Secretarial				
a. Elem and Secondary Programs				
Employee Benefits				
1. Group Insurance		98,103		54,534
2. Medicare		11,812		7,074
3. Employer's Contribution				
a. Louisiana Teachers Retirement		212,275		125,876
b. Other Retirement		-		
4. Unemployment Compensation		-		-
5. Workers' Compensation		13,389		7,318
6. Health Benefits (retirees)		100,663		105,595
7. Sick Leave Severance Pay		7,473		
8. Vacation Leave Severance Pay		15,325		
PIPs		4,532		3,920
Sabbatical		-		-
Curriculum - Alignment/Trainers		-		-
Stipends - Math		-		-
Contract Services - Curriculum & Instruction		30,000		30,000
Travel Expense Reimbursement		-		-
Materials and Supplies/Printing				
1. Curriculum & Instruction		13,000		38,000
<b>TOTAL</b>	<b>17</b>	<b>1,393,085</b>	<b>9</b>	<b>860,210</b>



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

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>					
<b>Description</b>		<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Instructional Staff Training Services - Substitutes			9,000		14,000
Instructional Staff Training Services - Conferences			21,545		22,000
Instructional Staff Training Services - Stipends			250,000		235,000
Employee Benefits					
1. Group Insurance			-		-
2. Medicare			3,176		3,176
3. Employer's Contribution					
a. Louisiana Teachers Retirement			59,020		66,306
b. Other Retirement			2,951		3,341
4. Tuition Reimbursement			-		-
5. Unemployment Compensation			-		-
6. Workers' Compensation			3,615		4,065
7. Health Benefits (retirees)			-		-
8. Sick Leave Severance Pay			-		-
9. Vacation Leave Severance Pay			-		-
PIPs			-		-
Sabbatical			-		-
Contract Services - Curriculum & Instruction			13,000		20,000
Travel Expense Reimbursement			41,622		18,000
	Social Studies				
	English/Language Arts				
Materials and Supplies/Printing - Staff Development			9,000		19,000
Materials and Supplies/Printing - Curric. & Instruction			13,000		25,000
Supplies - Technology Related - Curric. & Instruction			19,600		14,300
Supplies - Technology Related - Staff Development			5,000		14,300
Technology Related Software			92,000		89,000
	<b>TOTAL</b>	<b>-</b>	<b>\$ 542,529</b>	<b>-</b>	<b>\$ 547,488</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Supervisor	1.0	\$ 75,133	1.0	\$ 76,552
2. Head Librarian/Librarian - Schl Site	64.0	3,079,297	64.0	3,142,153
3. Library Aide/Clerical Support	1.0	36,245	1.0	37,009
Employee Benefits				
1. Group Insurance		344,114		354,235
2. Medicare		42,998		47,208
3. Employer's Contribution				
a. Louisiana Teachers Retirement		783,385		827,935
b. Louisiana Schl Empls' Retirement		-		-
c. Other Retirement		28,923		10,000
4. Unemployment Compensation		-		-
5. Workers' Compensation		47,134		48,836
6. Health Benefits (retirees)		327,156		343,184
7. Sick Leave Severance Pay		10,341		15,000
8. Vacation Leave Severance Pay		-		-
PIPs		4,645		4,019
Sabbatical		-		-
Travel Expense Reimbursement		9,137		3,750
Contract Services		33,704		36,000
Materials and Supplies/Printing		15,000		15,000
Supplies - Technology Related		6,200		6,200
Books and Periodicals		446,896		450,000
Equipment		-		-
<b>TOTAL</b>	<b>66</b>	<b>\$ 5,290,308</b>	<b>66</b>	<b>\$ 5,417,080</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
Multi Media Trainers provide staff development and teacher training for the district's classroom teachers. These trainers provide assistance in Grant development in the area of instructional technology for teacher training.	To improve the integration of current technology into classroom instruction..

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Computer-Assisted Instr Svc Person	1.0	\$ 69,443	1.0	\$ 70,731
Employee Benefits				
1. Group Insurance		5,762		5,992
2. Medicare		1,015		1,026
3. Employer's Contribution				
a. Louisiana Teachers Retirement		18,064		18,249
b. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		1,050		1,061
6. Health Benefits (retirees)		8,389		8,800
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
<b>TOTAL</b>	<b>1</b>	<b>\$ 103,723</b>	<b>1</b>	<b>\$ 105,859</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
The mission of the East Baton Rouge Parish School Board owned jointly with the community is to provide quality education which will equip all students to function at their highest potential in a complex and changing society, thereby enabling them to lead full, productive and rewarding lives.	The School System is Actually Unitary; The Community Supports Public Education; Each of our schools is an Effective School.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
2. Clerical/Secretarial	1.0	46,547	1.0	47,560
Legal Services				
1. Salaries	2.0	177,917	2.0	181,610
2. Contracts/Litigation		350,000		350,000
Employee Benefits				
1. Group Insurance		39,790		41,382
2. Medicare		3,534		4,654
3. Employer's Contribution				
a. Louisiana Teachers Retirement		58,361		59,126
b. Other Retirement		569		1,193
4. Unemployment Compensation		-		-
5. Workers' Compensation		4,024		4,815
6. Health Benefits (retirees)		50,332		52,798
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Purchased Professional & Technical Services		59,100		40,000
Audit Services		76,000		80,000
Communications - Video Circuit Board Meetings		24,000		24,000
Insurance				
1. Insurance - Liability		2,400,000		2,800,000
2. Insurance - Errors & Omissions		47,500		47,500
3. Faithful Performance		27,500		27,500
4. Vandalism		-		-
Travel		54,167		53,400
Equipment		-		-
Dues & Fees		70,000		70,000
Judgments				
Materials and Supplies/Printing		40,003		40,000
Supplies - Technology Related		1,500		1,500
Miscellaneous		-		-
Elections Fees		10,000		10,000
Tax Assessment and Collection Services				
1. Property Taxes:				
a. Sheriff Fees				
b. Pension Fund		4,696,858		4,814,109
2. Sales & Use Taxes		1,037,411		1,029,505
<b>TOTAL</b>	<b>12</b>	<b>\$ 9,366,912</b>	<b>12</b>	<b>\$ 9,872,452</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Superintendent - Wages	1.0	\$ 272,952	1.0	\$ 272,952
2. Superintendent - Ins./Ret. Allowance		93,309		93,309
3. Clerical/Secretarial	1	68,221	1	68,741
4. Deputy Supt./Assist. Supt./CAO/COS	5	538,072	5	539,702
5. Clerical/Secretarial	5.0	223,499	5.0	228,484
Employee Benefits				
1. Group Insurance		72,934		76,581
2. Medicare		17,317		17,794
3. Employer's Contribution				
a. Louisiana Teachers Retirement		212,743		209,818
b. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		18,151		18,408
6. Health Benefits (retirees)		37,749		39,598
7. Sick Leave Severance Pay		9,373		10,000
8. Vacation Leave Severance Pay		17,523		20,000
9. PIPs		-		-
Purchased and Professional Services		128,000		65,000
Superintendent's Vehicle/Technology Allowance		24,000		24,000
Travel Expense Reimbursement		31,167		19,625
Materials and Supplies/Printing - Superintendent		19,054		19,000
Materials and Supplies/Printing - Deputy/Assoc. Supt.		16,910		13,000
Materials and Supplies/Printing - Fair Share		3,400		3,400
Supplies - Technology Related - Superintendent		950		950
Supplies - Technology Related - Deputy/Assoc. Supt.		5,700		4,750
Equipment		-		-
Organizational Dues		2,000		2,000
Miscellaneous Expenditures		8,575		8,500
<b>TOTAL</b>	<b>12</b>	<b>\$ 1,821,599</b>	<b>12</b>	<b>\$ 1,755,611</b>

**GENERAL FUND  
SUPPORT SERVICES PROGRAMS  
SCHOOL ADMINISTRATION**

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Principals	70.0	\$ 5,671,720	71.0	\$ 5,776,059
2. Assistant Principals	81.0	5,437,274	72.0	4,312,302
3. Clerical/Secretarial	72.0	2,330,054	70.0	2,297,316
4. School Clerks	91.0	2,044,953	87.0	1,949,896
5. Sabbatical		-		
Employee Benefits				
1. Group Insurance		1,756,002		1,761,594
2. Medicare		201,168		207,866
3. Employer's Contribution to:				
(a) Louisiana Teachers Retirement		3,780,840		3,626,057
(b) Louisiana School Empl Retirement		37,659		30,000
(b) Other Retirement		12,715		30,000
4. Unemployment Compensation		-		-
5. Workers' Compensation		225,933		212,870
6. Health Benefits (retirees)		1,454,764		1,522,330
7. Sick Leave Severance Pay		25,000		25,000
8. Vacation Leave Severance Pay		102,000		115,000
9. PIPs		16,728		18,390
Material and Supplies/Printing		4,750		4,750
Supplies - Technology Related		-		-
Travel Expense Reimbursement		10,000		5,000
Dues and Fees - Southern Assoc./Accreditation/LRCE		120,200		124,700
<b>TOTAL</b>	<b>314</b>	<b>\$ 23,231,760</b>	<b>300</b>	<b>\$ 22,019,130</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
The Office of Operations and Budget Management are responsible for developing and managing the district's \$460 million annual budget and its investment portfolio and assisting with an additional \$100 million of externally funded programs/grants. The Office also provides leadership and direction to the following departments: Finance, Internal Audit & School Accounts, and Risk Management. The Office also provides direction to the Internal Auditor.	To support the District's instructional program and ensure that the revenues available for district use are maximized; that business related and support services operate at the most cost effective and efficient level to allow the maximum funds possible to flow to the classroom; that the financial records are complete; and that the assets of the district are safeguarded in order to support the district's overall educational program.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Chief Business Operations Officer	1.0	\$ 103,226	1.0	\$ 105,014
2. Assistant Supt for Auxillary Services	-	-	-	-
3. Director of Risk Management	1.0	74,732	1.0	76,582
4. Budget Analyst	1.0	66,078	1.0	67,468
5. Risk Management Specialist	1.0	35,357	1.0	36,161
6. Administrative Secretary	1.0	44,061	1.0	45,034
7. Fiscal Analyst	1.0	47,613	1.0	48,626
8. Risk Management Specialist I	1.0	36,345	1.0	36,937
Employee Benefits				
1. Group Insurance		38,861		40,804
2. Medicare		4,962		5,370
3. Employer's Contribution				
a. Louisiana Teachers Retirement		105,681		107,282
b. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		6,097		6,237
6. Health Benefits (retirees)		8,389		8,800
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Purchased Professional/Administrative Services		11,875		11,875
Postage		-		-
Travel Expense Reimbursement		8,183		6,433
Materials and Supplies/Printing		12,000		12,000
Supplies - Technology Related		2,000		2,000
Technology - Related Software		-		-
Organizational Dues		4,000		4,000
<b>TOTAL</b>	<b>7</b>	<b>\$ 609,460</b>	<b>7</b>	<b>\$ 620,623</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Internal Auditor	1	\$ 69,309	1	\$ 72,146
2. School Accounts Auditors	2	97,358	2	99,384
3. School Accounts Specialist	-	-	-	-
Employee Benefits				
1. Group Insurance		18,628		19,559
2. Medicare		2,184		2,487
3. Employer's Contribution				
a. Louisiana Teachers Retirement		43,658		44,255
b. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		2,500		2,573
6. Health Benefits (retirees)		16,777		17,599
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Travel Expense Reimbursement		2,417		1,575
Materials and Supplies/Printing		2,000		2,000
Supplies - Technology Related		4,000		1,000
Equipment		-		-
Miscellaneous		697		-
<b>TOTAL</b>	<b>3.0</b>	<b>\$ 259,528</b>	<b>3.0</b>	<b>\$ 262,578</b>



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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Director of Procurement/Warehousing	1	\$ 72,116	1	\$ 73,566
2. Coordinator of Purchasing	-	-	-	-
3. Buyer I	1	39,976	1	40,909
4. Buyer I	1	57,565	1	57,965
5. Purchasing Specialist	3	92,538	3	94,398
Employee Benefits				
1. Group Insurance		40,291		42,306
2. Medicare		3,802		3,869
3. Employer's Contribution				
a. Louisiana Teachers Retirement		68,171		68,844
b. Other Retirement				
4. Unemployment Compensation		-		-
5. Workers' Compensation		3,933		4,003
6. Health Benefits (retirees)		25,166		26,399
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
9. Pips		-		-
Professional/Technical Services		-		-
Rental of Equipment		-		500
Postage		90,000		90,000
Advertising		15,000		10,000
Travel Expense Reimbursement		4,783		3,100
Materials and Supplies/Printing		8,200		8,200
Materials and Supplies/Printing - Move In Team		18,500		9,500
Supplies - Technology Related		900		900
Equipment		-		-
<b>TOTAL</b>	<b>6</b>	<b>\$ 540,941</b>	<b>6</b>	<b>\$ 534,458</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
The Finance Department provides oversight to the payroll, benefits, accounts payable, grants, and property control functions for the school system while being in compliance with generally accepted accounting principles and all applicable laws.	To provide the most efficient and high quality service to accommodate the needs of the employees and vendors of the school system while maintaining fiscal integrity in all transactions.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1 Chief Financial Officer	1	\$ 77,802	1	\$ 79,490
2. Accountant/Supervisor/Coordinator	5	297,209	5	303,512
3. Specialists (Acct., P/R, Ben., Ret, Grants, Prop. Ctrl.)	21	740,503	21	744,185
Employee Benefits				
1. Group Insurance		160,060		168,063
2. Medicare		16,433		16,345
3. Employer's Contribution				
a. Louisiana Teachers Retirement		275,217		254,978
b. Other Retirement		195		100
4. Unemployment Compensation		-		-
5. Workers' Compensation		16,733		16,908
6. Health Benefits (retirees)		134,218		140,793
7. Sick Leave Severance Pay		2,352		2,500
8. Vacation Leave Severance Pay		1,345		2,500
Pur/Professional & Tech/ Services		296		-
Printing		-		-
Travel Expense Reimbursement		6,967		4,700
Materials and Supplies		40,000		40,000
Supplies - Technology Related		-		
Equipment		10,000		10,000
Miscellaneous		-		-
<b>TOTAL</b>	<b>27</b>	<b>\$ 1,779,330</b>	<b>27</b>	<b>\$ 1,784,074</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
The Graphic Arts Department provides Graphic Arts/Printing and related services in a timely and efficient manner while maximizing cost savings for the East Baton Rouge Parish School System.	To achieve the highest level of customer satisfaction; to develop resources and apply knowledge of both traditional and digital printing technology; to provide services to the schools and all other departments in a timely and efficient manner enhancing their ability to maximize effectiveness of services provided to the community.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Supervisor	1	\$ 60,394	1	\$ 61,704
2. Production Assistant	1	43,174	1	\$ 44,107
3. Graphic Designer	-	-		
4. Print Specialist/Operator	4	122,991	4	140,113
Employee Benefits				
1. Group Insurance		25,645		26,927
2. Medicare		3,318		3,566
3. Employer's Contribution				
a. Louisiana Teachers Retirement		63,225		59,578
b. Other Retirement		4,500		15,950
4. Unemployment Compensation		-		-
5. Workers' Compensation		3,394		3,689
6. Health Benefits (retirees)		33,554		35,198
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		236		-
Repairs/Maintenance Contracted Services		142,830		105,000
Rental of Equipment and Vehicles		-		-
Printing and Binding		7,706		-
Travel Expense Reimbursement		4,074		2,088
Materials and Supplies/Printing		157,863		128,500
Supplies - Technology Related		14,100		17,100
Equipment		183,217		85,700
Miscellaneous		-		-
<b>TOTAL</b>	<b>6</b>	<b>\$ 870,221</b>	<b>6</b>	<b>\$ 729,220</b>

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

<b>DESCRIPTION</b>
Physical Plant Services staff partnered with Aramark is concerned with providing a safe, healthy and comfortable physical environment conducive to the educational process for students, faculty and staff of the East Baton Rouge Parish School System.

<b>GOAL</b>
To use the current School Board Operations and Maintenance funds as well as Tax Plan funds as efficiently and effectively as possible in the pursuit of the activities of the Physical Plant Services Department.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Supervisor/Manager				
a. Director of Physical Plant	1	\$ 79,578	1	\$ 81,236
b. Part-Time Clerical				
c. Safety & Asbestos Specialist	1	43,174	1	44,107
d. Assistant Director of Physical Plant				
e. Office Operation Manager	1	36,245	1	37,049
f. Secretary Twelve (12) Month				
Employee Benefits				
1. Group Insurance		18,500		19,425
2. Medicare		2,194		2,355
3. Employer's Contribution				
a. LA Teachers Retirement		41,339		41,897
b. LA School Employee Retirement		-		
c. Other Retirement		-		
4. Unemployment Compensation		-		-
5. Workers' Compensation		2,385		2,436
6. Health Benefits (retirees)		16,777		17,599
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Purchased Professional Services				
1. Purchased Professional/Technical Services		504,352		428,200
2. Facilities Management (Aramark)		22,443,000		22,443,000

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Travel Expense Reimbursement				
1. Administrative Travel		2,375		2,375
2. Support Travel ( i.e. janitors)		-		
Materials and Supplies Used by PPS				
1. Instructional		-		-
2. Administrative		-		-
3. Security				
4. Safety				
5. Reroofing		-		-
6. Vehicle		-		-
7. Custodial		-		
8. Ground				
9. Supplies - Technology Related		475		475
Gasoline		3,500		3,500
Equipment				
1. Instructional Equipment		-		
2. Administrative Equipment				
3. Vehicles Equipment		-		-
4. Grounds Equipment				
5. Instructional Furniture		35,000		35,000
6. Administrative Furniture				
Miscellaneous Expenditures		15,000		15,000
Building Rental/Lease		-		
Sewage/Water				
1. Sewage		550,000		550,000
2. Water		215,000		300,000
Disposal Services		315,000		350,000
Custodial Services		-		

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Repairs/Maintenance Contracted Services				
1. Repairs/Maintenance Services		3,545,625		1,703,580
2. Repairs/Maintenance - HVAC				
3. Repairs/Maintenance - Roof		250,000		250,000
4. Repairs/Maintenance - Electrical				
5. Repairs/Maintenance - Plumbing				
6. Repairs/Maintenance - Pest Control		160,000		160,000
Property Insurance		1,938,438		2,155,000
Telecommunications		800,000		825,000
Natural Gas		475,000		475,000
Electricity		7,000,000		7,400,000
Care and Upkeep of Grounds - Lawn Care				
Care and Upkeep of Equipment				
Vehicle Operation and Maintenance				
1. Repairs and Maintenance Services				
2. Insurance		50,000		50,000
QZAB and QSCB Financing		3,161,562		3,161,562
<b>TOTAL</b>	<b>3</b>	<b>\$ 41,704,519</b>	<b>3</b>	<b>\$ 40,553,796</b>

**GENERAL FUND  
SUPPORT SERVICE PROGRAMS  
SECURITY**

<b>DESCRIPTION</b>	<b>GOAL</b>
Security Department provides the direction and coordination of security at schools and administrative centers.	To provide the public schools with a professional Security focused on the safety and needs of the students and staff. The office operates in accordance with approved School Board policies, as well as federal, state and judicial mandates.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Exec. Assist. to Supt. for Sch. Safety & Sec.	2.0	\$ 162,165	2.0	\$ 165,184
2. Supervisor of Transfers	-	\$ -	-	\$ -
3. Clerical/Secretarial (F/T & P/T)	-	5,000	-	5,000
4. Part-Time Deputies - Day		1,150,000		1,300,000
5. Part-Time Deputies - Night		600,000		650,000
6. Part-Time Deputies - Athletics		45,000		50,000
Employee Benefits				
1. Group Insurance		5,762		6,050
2. Medicare		29,140		31,468
3. Employer's Contribution				
a. Louisiana Teachers Retirement		42,251		22,474
b. School Employee Retirement		-		
c. Other Retirement		18,726		26,065
4. Unemployment Compensation		-		-
5. Workers' Compensation		23,642		32,553
6. Health Benefits (retirees)		12,583		13,199
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
PIPs		-		-
Sabbatical		-		-
Professional Technical Services (Cameras)		124,117		120,000
Travel Expense Reimbursement		3,967		3,975
Miscellaneous Purchased Services - Sonitrol		78,344		53,350
Materials and Supplies/Printing		2,400		2,400
Supplies - Technology (Cameras)		235,880		240,000
Supplies - Technology Related		3,935		3,300
Hardware - Technology Related		-		-
Equipment - Technology (Cameras)		15,000		-
<b>TOTAL</b>	<b>2.0</b>	<b>\$ 2,557,912</b>	<b>2.0</b>	<b>\$ 2,725,017</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Admin. Director of Transportation	2	\$ 171,042	2	\$ 178,560
2. Supervisor of Transportation	5	299,840	5	306,390
3. Routing Specialist	1	44,948	3	137,883
3 Bus Safety Testers		4,000		4,000
4. Manager of Mechanic Shop	1	58,806	1	59,819
5. Clerical/Secretarial	9	283,331	9	287,280
Employee Benefits				
1. Group Insurance		108,456		126,532
2. Medicare		11,855		14,064
3. Employer's Contribution				
a. Louisiana Teachers Retirement		185,361		249,210
b. School Employees' Retirement		26,929		-
c. Other Retirement		250		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		12,891		14,549
6. Health Benefits (retirees)		67,109		70,398
7. Sick Leave Severance Pay		3,580		3,000
8. Vacation Leave Severance Pay		643		-
PIPs		-		-
Purchased Prof./Tech Service - Physical/Drug Test		77,684		60,000
Purchased Professional/Technical Service		10,000		-
Repairs/Maintenance Contracted Services				-
Rental of Equipment and Vehicles				-
Printing and Binding				-
Travel Expense Reimbursement		3,452		3,000
Materials and Supplies/Printing		25,000		20,000
Supplies - Technology Related		5,000		5,000
Gasoline		10,000		10,000
Equipment		-		-
Technology - Related Software		250,000		250,000
Miscellaneous		-		
<b>TOTAL</b>	<b>18</b>	<b>\$ 1,660,177</b>	<b>20</b>	<b>\$ 1,799,685</b>



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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Bus Driver	468	\$ 8,129,017	468	\$ 8,750,196
2. Mechanic Shop	22	787,445	22	721,778
Employee Benefits				
1. Group Insurance		1,540,108		1,347,595
2. Medicare		122,027		131,970
3. Employer's Contribution				
a. Louisiana School Employ Ret		2,594,545		2,691,541
b. Louisiana Teachers Retirement		4,877		5,000
c. Other Retirement		-		
4. Unemployment Compensation		-		
5. Workers' Compensation		139,915		142,080
6. Health Benefits (retirees)		2,304,076		2,411,089
7. Sick Leave Severance Pay		7,510		10,000
8. Vacation Leave Severance Pay		180		5,000
Repairs/Maintenance Contracted Services		1,111,794		1,000,000
Rental of Equipment/Vehicles		250,000		300,000
Payments in Lieu of Transportation		-		-
Fleet Insurance		294,000		294,000
Materials and Supplies/Parts/Printing		3,017,117		2,800,000
Gasoline/Diesel		1,750,000		1,970,000
Equipment		2,617,121		1,400,000
Miscellaneous/Training		23,958		15,000
<b>TOTAL</b>	<b>490</b>	<b>\$ 24,693,690</b>	<b>490</b>	<b>\$ 23,995,248</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Bus Driver	71	\$ 1,579,693	71	\$ 1,455,397
2. Substitute Bus Drivers		-		
3. Bus Aides	74	1,196,908	74	1,052,206
4. Substitute Bus Aides		-		
Employee Benefits		-		-
1. Group Insurance		569,425		543,542
2. Medicare		35,867		34,938
3. Employer's Contribution				
a. Louisiana Teachers Retirement		39,802		-
b. Louisiana School Employees Retirement		703,909		712,556
c. Other Retirement		2,285		2,500
4. Unemployment Compensation		-		-
5. Workers' Compensation		41,553		37,614
6. Health Benefits (retirees)		532,677		558,774
7. Sick Leave Severance Pay		5,000		5,000
Repairs/Maintenance Contracted Services		75,000		70,000
Rental of Equipment/Vehicles		28,000		25,000
Fleet Insurance		45,000		45,000
Materials and Supplies/Printing		221,061		225,000
Gasoline/Diesel		275,000		300,000
Equipment		537,000		500,000
<b>TOTAL</b>	<b>145</b>	<b>\$ 5,888,180</b>	<b>145</b>	<b>\$ 5,567,527</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Directors - Accountability/Foundation	2.0	\$ 146,438	2.0	\$ 157,866
2. Instructional Specialist	8.0	587,029	8.0	596,205
3. Clerical/Secretarial	2.0	74,743	2.0	76,058
Employee Benefits				
1. Group Insurance		85,228		89,489
2. Medicare		10,653		10,950
3. Employer's Contribution				
a. Louisiana Teachers Retirement		189,077		194,234
b. Other Retirement		21,786		31,269
4. Unemployment Compensation		-		-
5. Workers' Compensation		12,160		12,452
6. Health Benefits (retirees)		41,943		43,998
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
PIPs		-		-
Contracted Services		10,000		10,000
Travel Expense Reimbursement		14,313		9,150
Materials and Supplies/Printing		95,269		95,250
Supplies - Technology Related		7,600		7,600
Equipment		-		-
Technical Services - Data Warehouse System		-		-
<b>TOTAL</b>	<b>12</b>	<b>\$ 1,296,239</b>	<b>12</b>	<b>\$ 1,334,521</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
The Public Information Department is the East Baton Rouge Parish School System's official representative for communicating vital information to the public, the media and employees about the school system.	To retain students within the East Baton Rouge Parish School System and attract private and parochial school students to the system by building public confidence.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Chief of Communications and PR	1	\$ 69,986	1	\$ 71,436
2. Graphic Designer	1	35,801	1.0	36,605
3. Webmaster/Special Events Coord	1	55,424	1	56,734
Employee Benefits				
1. Group Insurance		17,285		18,149
2. Medicare		2,365		2,389
3. Employer's Contribution				
a. Louisiana Teachers Retirement		42,073		42,512
b. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		2,446		2,472
6. Health Benefits (retirees)		8,389		8,800
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Advertising		271,000		270,000
Contracted Services		120,000		140,000
Travel Expense Reimbursement		2,058		2,050
Materials and Supplies/Printing		55,052		30,000
Supplies - Technology Related		2,500		2,500
Equipment				
Miscellaneous Expenditures		3,575		3,575
<b>TOTAL</b>	<b>3</b>	<b>\$ 687,954</b>	<b>3</b>	<b>\$ 687,222</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Director Human Resources	1.0	\$ 132,206	1.0	\$ 84,926
2. Supervisor/Administrative Staff	6.0	486,270	7.0	531,800
3. Clerical/Secretarial	13.0	457,458	11.0	378,269
4. P/T Teach Baton Rouge Institute Staff				-
5. P/T Recruiter-New Teacher Project				-
Employee Benefits		-		
1. Group Insurance		117,670		117,376
2. Medicare		14,322		13,391
3. Employer's Contribution				
a. Louisiana Teachers Retirement		287,295		250,259
b. Louisiana School Employees' Retirement		-		-
c. Other Retirement		12		325
4. Unemployment Compensation		-		-
5. Workers' Compensation		16,589		14,925
6. Health Benefits (retirees)		92,275		96,796
7. Sick Leave Severance Pay		-		15,000
8. Vacation Leave Severance Pay		34,800		5,000
PIPS		2,544		2,147
Foreign Associate Teacher J-1 Visa		3,000		12,000
Contracted Services		92,993		95,000
Repairs/Maintenance Contracted Services				
Advertising		5,200		8,000
Travel Expense Reimbursement		77,542		77,625
Materials and Supplies/Printing & Technology		50,000		58,000
Supplies - Technology Related		13,350		13,350
Equipment		50,000		20,000
Miscellaneous Expenditures - Drug Screening		8,170		8,000
Testing Services - Paraprofessionals		6,200		6,200
<b>TOTAL</b>	<b>20</b>	<b>\$ 1,947,896</b>	<b>19</b>	<b>\$ 1,808,389</b>

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

<b>DESCRIPTION</b>
The Information Technology Department is

<b>GOAL</b>
To provide a total management information

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Salaries				
1. Administrative	1.0	\$ 95,704	1.0	\$ 87,432
2. Supervisors	3.0	254,538	4.0	268,175
3. System Analyst	5.0	350,002	6.0	411,239
4. Computer Operations	2.0	106,942	2.0	109,255
5. Network Support Staff	2.0	100,194	-	-
6. Hardware Maintenance & Support Staff	-	-	-	-
7. Secretarial/Clerical/COE Student	1.0	39,797	1.0	40,770
Employee Benefits				
1. Group Insurance		92,608		97,238
2. Medicare		12,871		12,220
3. Employer's Contribution				
a. Louisiana Teachers Retirement		253,085		236,553
b. Louisiana School Employees' Retirement		-		-
c. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		15,817		13,753
6. Health Benefits (retirees)		109,052		114,395
7. Sick Leave Severance Pay		9,118		5,000
8. Vacation Leave Severance Pay		14,117		5,000
PIPS		-		-
Rental of Building		-		-
Rental of Equipment		-		-
Technical Services		891,474		691,500
Technical Services - Cameras		-		-
Repairs/Maint. Contracted Services		10,386		5,350
Travel /Training		41,667		30,000
Materials and Supplies/Printing		27,388		27,000
Supplies - Technology Related		1,364,215		1,233,000
Repairs and Maintenance		110,000		110,000
Gasoline/Diesel		1000		1,000
Equipment		-		-
Technology - Related Hardware		-		-
Technology - Related Software		469,713		169,700
Miscellaneous Expenditures		-		-
<b>TOTAL</b>	<b>14</b>	<b>\$ 4,369,688</b>	<b>14</b>	<b>\$ 3,668,580</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
1. Salaries - Agriculture Cooperative Extension		\$ 12,350		\$ 12,350
2. Building Improvements and Acquisitions		5,200		
3. Land Purchases		-		-
<b>TOTAL</b>	<b>-</b>	<b>\$ 17,550</b>	<b>-</b>	<b>\$ 12,350</b>

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

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2019-2020</b>	<b>No. of Empl.</b>	<b>Proposed 2020-2021</b>
Instructional/Operational Appropriations				
1. To Continuing Education		\$ 200,000		\$ 200,000
2. To Disaster Relief Fund - 10% FEMA Non-reimbursable		1,000,000		1,000,000
3. To Type 1 Charter Schools (State and Local)		51,475,460		57,424,394
4. Recovery School District (RSD) - Type 5 (Local)		13,842,504		13,293,154
5. Office of Juvenile Justice (Local)		131,624		134,156
6. To Type 2 Charter Schools (Local)		27,582,812		28,548,210
<b>TOTAL</b>	<b>-</b>	<b>\$ 94,232,400</b>	<b>-</b>	<b>\$ 100,599,914</b>



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# School Staffing Allotments

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2020-2021  
GENERAL FUND BUDGET





GENERAL FUND  
SCHOOL BASED STAFFING  
ELEMENTARY AREA 1

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

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>Audubon Elementary</b>		
<b>MFP Enrollment</b>	450	396
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	4.0	3.0
Regular Education 1-12	21.0	20.0
Special Education	4.0	4.0
Therapists	1.0	2.0
Gifted & Talented	1.0	1.0
Foreign Assoc/ESL/SLS	-	1.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	8.0	7.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	47.0
	20-21	47.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Baton Rouge FLAIM</b>		
<b>MFP MFP Enrollment</b>	455	486
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	2.0
Regular Education 1-12	23.0	30.0
Special Education	1.0	-
Therapists	2.0	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	11.0	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	2.0	-
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	5.0	11.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	1.0	-
Curriculum Coordinator	-	-
Instructional Coach	1.0	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	55.0
	20-21	49.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment

Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>Belfair Elem/Middle</b>		
<b>MFP MFP Enrollment</b>	240	231
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	1.0	1.0
Regular Education 1-12	12.0	10.0
Special Education	1.0	1.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	4.0	-
Special Education	2.0	-
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	1.0
Other Vocational	1.0	-
<b>Special Programs:</b>		
Magnet Teachers	1.0	-
Magnet Paraprofessionals		-
Montessori Teachers	12.0	12.0
Montessori Paraprofessionals	14.0	14.0
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	56.0
	20-21	47.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Bernard Terrace Elementary</b>		
<b>MFP Enrollment</b>	320	304
<b>Pre-K Teachers:</b>		
Gifted	1.0	1.0
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	2.0
Regular Education 1-12	15.0	12.0
Special Education	1.0	2.0
Therapists	1.0	1.0
Gifted & Talented	5.0	3.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	3.0	3.0
Gifted & Talented	-	1.0
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC		-
Jr. Cadet/Drill Sergeant		-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	36.0
	20-21	31.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>Baton Rouge Center for Visual and Performing Arts</b>		
<b>MFP Enrollment</b>	406.0	422.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	20.0	16.0
Special Education	1.0	-
Therapists	2.0	2.0
Gifted & Talented	2.0	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	1.0	-
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	3.5	7.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	39.5
	20-21	34.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Broadmoor Elementary</b>		
<b>MFP Enrollment</b>	508	534
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	4.0	4.0
Regular Education 1-12	23.5	21.0
Special Education	5.0	4.0
Therapists	2.0	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	1.0
<b>Aides:</b>		
Regular Education	0.5	-
Special Education	9.0	6.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	52.0
	20-21	46.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment

Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>Brownsfield Elementary</b>		
<b>MFP Enrollment</b>	278	288
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	2.0	2.0
Regular Education 1-12	13.0	11.0
Special Education	3.0	3.0
Therapists	1.0	1.0
Gifted & Talented	5.0	6.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	1.0	-
Special Education	6.0	4.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	-	1.0

<b>Total General Fund Positions</b>	19-20	36.0
	20-21	32.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Buchanan Elementary</b>		
<b>MFP Enrollment</b>	323	358
<b>Pre-K Teachers:</b>		
Gifted	1.0	1.0
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	2.0	5.0
Regular Education 1-12	12.0	8.0
Special Education	6.0	3.0
Therapists	-	2.0
Gifted & Talented	9.0	10.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	10.0	9.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	-
Time Out Room - Middle/High	-	1.0
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	3.0	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	51.0
	20-21	46.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment

Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>Capitol Elementary</b>		
<b>MFP Enrollment</b>	310	293
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	2.0
Regular Education 1-12	15.0	13.0
Special Education	4.0	4.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	2.0	2.0
Special Education	5.0	7.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	37.0
	20-21	36.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Cedarcrest Southmoor Elementary</b>		
<b>MFP Enrollment</b>	575	622
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	5.0	5.0
Regular Education 1-12	25.0	24.0
Special Education	4.0	5.0
Therapists	1.0	1.0
Gifted & Talented	2.0	2.0
Foreign Assoc/ESL/SLS	-	1.0
<b>Aides:</b>		
Regular Education	1.0	-
Special Education	2.0	4.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	47.0
	20-21	49.0



East Baton Rouge Parish School System  
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	Budget	Proposed
	2019-2020	2020-2021
<b>Claiborne Elementary</b>		
<b>MFP Enrollment</b>	440	400
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	4.0	4.0
Regular Education 1-12	21.0	18.0
Special Education	4.0	4.0
Therapists	2.0	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	3.0	5.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	-	1.0

<b>Total General Fund Positions</b>	19-20	41.0
	20-21	39.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Crestworth Elementary</b>		
<b>MFP Enrollment</b>	283	283
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	2.0	2.0
Regular Education 1-12	14.0	11.0
Special Education	3.0	3.0
Therapists	-	-
Gifted & Talented	1.0	1.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	4.0	5.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	30.0
	20-21	28.0

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	Budget	Proposed
	2019-2020	2020-2021
<b>Delmont Pre-Kindergarten Center</b>		
<b>MFP Enrollment</b>	-	-
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	2.0	2.0
Special Education	2.0	2.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	3.0	4.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	-
Dean of Students/Admin Dean	1.0	1.0
Guidance	0.5	0.5
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

Total General Fund Positions	19-20	13.5
	20-21	14.5

	Budget	Proposed
	2019-2020	2020-2021
<b>The Dufrocq School Elementary</b>		
<b>MFP Enrollment</b>	525	493
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	2.0	2.0
Regular Education 1-12	25.0	24.0
Special Education	4.0	3.0
Therapists	2.0	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	5.0	5.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	5.0	4.0
Magnet Paraprofessionals	-	-
Montessori Teachers	4.0	4.0
Montessori Paraprofessionals	11.0	11.0
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

Total General Fund Positions	19-20	65.0
	20-21	64.0

East Baton Rouge Parish School System  
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	Budget	Proposed
	2019-2020	2020-2021
<b>Forest Heights Academic Magnet Elementary</b>		
<b>MFP Enrollment</b>	360	332
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	3.0	2.0
Regular Education 1-12	16.0	15.0
Special Education	1.0	1.0
Therapists	1.0	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	1.0	1.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	6.0	7.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	35.0
	20-21	35.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Glen Oaks Park Elementary</b>		
<b>MFP Enrollment</b>	428.0	423.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	4.0
<b>Teachers :</b>		
Kindergarten	4.0	3.0
Regular Education 1-12	18.0	16.0
Special Education	3.0	4.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	2.0	3.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	1.0
Read 180/Literacy Teacher	1.0	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	38.0
	20-21	39.0

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	Budget	Proposed
	2019-2020	2020-2021
<b>Greenbrier Elementary</b>		
<b>MFP Enrollment</b>	323.0	318.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	16.0	13.0
Special Education	5.0	5.0
Therapists	1.0	1.0
Gifted & Talented	1.0	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	9.0	8.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	2.0	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	-
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	43.0
	20-21	36.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Highland Elementary</b>		
<b>MFP Enrollment</b>	295.0	312.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	14.0	13.0
Special Education	3.0	3.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	1.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	3.0	4.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	1.0	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	31.0
	20-21	31.0

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	Budget	Proposed
	2019-2020	2020-2021
<b>Howell Park Elementary</b>		
<b>MFP Enrollment</b>	190.0	187.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	1.0	2.0
Regular Education 1-12	10.0	9.0
Special Education	2.0	-
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	1.0	1.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	-
Dean of Students/Admin Dean	-	-
Guidance	1.0	-
<b>Administrative Personnel:</b>		
Principal	-	-
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	-

<b>Total General Fund Positions</b>	19-20	20.0
	20-21	16.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Jefferson Terrace Elementary</b>		
<b>MFP Enrollment</b>	335.0	504.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	16.0	22.0
Special Education	7.0	4.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	1.0	-
Special Education	11.0	7.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	44.0
	20-21	46.0

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	Budget	Proposed
	2019-2020	2020-2021
<b>LaBelle Aire Elementary</b>		
<b>MFP Enrollment</b>	513.0	533.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	24.0	24.0
Special Education	7.0	5.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	2.0	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	9.0	6.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	54.0
	20-21	47.0

	Budget	Proposed
	2019-2020	2020-2021
<b>LaSalle Elementary</b>		
<b>MFP Enrollment</b>	483.0	492.0
<b>Pre-K Teachers:</b>		
Gifted	1.0	1.0
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	19.0	19.0
Special Education	4.0	5.0
Therapists	2.0	2.0
Gifted & Talented	6.0	6.0
Foreign Assoc/ESL/SLS	-	1.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	4.0	2.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	45.0
	20-21	46.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment

Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>Magnolia Woods Elementary</b>		
<b>MFP Enrollment</b>	463.0	435.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	4.0
Regular Education 1-12	16.0	18.0
Special Education	6.0	6.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	1.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	7.0	7.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	7.0	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	46.0
	20-21	43.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Mayfair Laboratory School</b>		
<b>MFP Enrollment</b>	443.0	438.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	2.0	2.0
Regular Education 1-12	33.0	33.0
Special Education	1.0	-
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	-	-
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	1.5	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	46.5
	20-21	43.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment

Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>Merrydale Elementary</b>		
<b>MFP Enrollment</b>	305.0	260.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	-
<b>Teachers :</b>		
Kindergarten	3.0	2.0
Regular Education 1-12	15.0	12.0
Special Education	3.0	4.0
Therapists	-	1.0
Gifted & Talented	3.0	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	2.0	4.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary		1.0
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	1.0
Social Worker	1.0	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	35.0
	20-21	30.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Melrose Elementary</b>		
<b>MFP Enrollment</b>	378.0	330.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	1.0
<b>Teachers :</b>		
Kindergarten	3.0	2.0
Regular Education 1-12	19.0	14.0
Special Education	6.0	5.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	6.0	6.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	41.0
	20-21	35.0



East Baton Rouge Parish School System  
General Fund School Staffing Allotment

Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>Northeast Elementary</b>		
<b>MFP Enrollment</b>	250.0	240.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	2.0	2.0
Regular Education 1-12	14.0	13.0
Special Education	4.0	4.0
Therapists	1.0	1.0
Gifted & Talented	1.0	1.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	3.0	3.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	32.0
	20-21	31.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Park Elementary</b>		
<b>MFP Enrollment</b>	220.0	275.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	-
<b>Teachers :</b>		
Kindergarten	3.0	2.0
Regular Education 1-12	12.0	12.0
Special Education	2.0	4.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	6.0	-
Special Education	4.0	4.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	-
Social Worker	1.0	1.0
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	37.0
	20-21	30.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment

Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>Park Forest Elementary</b>		
<b>MFP Enrollment</b>	346.0	396.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	4.0
Regular Education 1-12	17.0	17.0
Special Education	6.0	6.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	7.0	7.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	40.0
	20-21	41.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Parkview Elementary</b>		
<b>MFP Enrollment</b>	558.0	555.0
<b>Pre-K Teachers:</b>		
Gifted	1.0	1.0
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	4.0	4.0
Regular Education 1-12	21.0	19.0
Special Education	2.0	2.0
Therapists	1.0	-
Gifted & Talented	10.0	9.0
Foreign Assoc/ESL/SLS	-	1.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	3.0	5.0
Gifted & Talented	-	1.0
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	49.0
	20-21	50.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>Progress Elementary</b>		
<b>MFP Enrollment</b>	325.0	318.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	-
<b>Teachers :</b>		
Kindergarten	4.0	3.0
Regular Education 1-12	16.0	15.0
Special Education	4.0	4.0
Therapists	2.0	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	7.0	8.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	40.0
	20-21	38.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Riveroaks Elementary</b>		
<b>MFP Enrollment</b>	418.0	462.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	19.0	19.0
Special Education	4.0	4.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	2.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	4.0	4.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	37.0
	20-21	40.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment

Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>Ryan Elementary</b>		
<b>MFP Enrollment</b>	360.0	305.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	2.0
Regular Education 1-12	16.0	12.0
Special Education	4.0	3.0
Therapists	1.0	1.0
Gifted & Talented	1.0	1.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	5.0	4.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	37.0
	20-21	28.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Sharon Hills Elementary</b>		
<b>MFP Enrollment</b>	255	303
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	2.0	2.0
Regular Education 1-12	12.0	12.0
Special Education	5.0	5.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	6.0	6.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	32.0
	20-21	32.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment

Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>Shenandoah Elementary</b>		
<b>MFP Enrollment</b>	582.0	594.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	4.0	4.0
Regular Education 1-12	22.0	22.0
Special Education	5.0	4.0
Therapists	2.0	2.0
Gifted & Talented	9.0	9.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	6.0	7.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	1.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	54.0
	20-21	56.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Southdowns Elementary</b>		
<b>MFP Enrollment</b>	27.0	-
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	5.0	13.0
<b>Teachers :</b>		
Kindergarten	2.0	2.0
Regular Education 1-12	-	-
Special Education	18.0	2.0
Therapists	3.0	3.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	30.0	26.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	-
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	62.0
	20-21	50.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment

Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>Twin Oaks Elementary</b>		
<b>MFP Enrollment</b>	495.0	458.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	4.0	2.0
Regular Education 1-12	22.0	20.0
Special Education	3.0	3.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	1.0
<b>Aides:</b>		
Regular Education	1.0	-
Special Education	6.0	7.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	43.0
	20-21	41.0

	Budget	Proposed
	2019-2020	2020-2021
<b>University Terrace Elementary</b>		
<b>MFP Enrollment</b>	335.0	256.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	-
Regular Education 1-12	16.0	14.0
Special Education	4.0	4.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	1.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	5.0	4.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	35.0
	20-21	30.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>Villa del Rey Elementary</b>		
<b>MFP Enrollment</b>	391.0	370.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	4.0	3.0
Regular Education 1-12	16.0	16.0
Special Education	5.0	5.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	7.0	8.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	39.0
	20-21	39.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Wedgewood Elementary</b>		
<b>MFP Enrollment</b>	400.0	418.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	4.0	3.0
Regular Education 1-12	17.0	19.0
Special Education	3.0	4.0
Therapists	1.0	1.0
Gifted & Talented	2.0	2.0
Foreign Assoc/ESL/SLS	-	1.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	6.0	7.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	-
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	41.0
	20-21	44.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment

Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>Westdale Heights Academic Magnet</b>		
<b>MFP Enrollment</b>	408.0	408.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	18.0	16.0
Special Education	-	-
Therapists	2.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	-	-
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	4.0	5.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	33.0
	20-21	31.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Westminster Elementary</b>		
<b>MFP Enrollment</b>	342.0	365.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	1.0
<b>Teachers :</b>		
Kindergarten	3.0	3.0
Regular Education 1-12	17.0	16.0
Special Education	3.0	5.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	11.0	12.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	43.0
	20-21	44.0



East Baton Rouge Parish School System  
General Fund School Staffing Allotment

Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>White Hills Elementary</b>		
<b>MFP Enrollment</b>	148.0	148.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	1.0	1.0
Regular Education 1-12	9.0	7.0
Special Education	3.0	2.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	4.0	2.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	-	-

<b>Total General Fund Positions</b>	19-20	22.0
	20-21	17.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Wildwood Elementary</b>		
<b>MFP Enrollment</b>	485.0	482.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	2.0	2.0
Regular Education 1-12	20.0	20.0
Special Education	6.0	5.0
Therapists	1.0	1.0
Gifted & Talented	8.0	10.0
Foreign Assoc/ESL/SLS	2.0	3.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	13.0	14.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	1.0	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	1.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	59.0
	20-21	62.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment

Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>Winbourne Elementary</b>		
<b>MFP Enrollment</b>	438.0	360.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	4.0	3.0
Regular Education 1-12	21.0	14.0
Special Education	2.0	3.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	4.0	2.0
Special Education	9.0	3.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	1.0
Read 180/Literacy Teacher	1.0	-
Social Worker	1.0	1.0
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	-	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	47.0
	20-21	34.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Woodlawn Elementary</b>		
<b>MFP Enrollment</b>	598.0	591.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	1.0	2.0
<b>Teachers :</b>		
Kindergarten	5.0	5.0
Regular Education 1-12	27.0	26.0
Special Education	5.0	6.0
Therapists	2.0	2.0
Gifted & Talented	2.0	5.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	7.0	12.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	1.0	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	-	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	55.0
	20-21	65.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>Elementary Totals</b>		
<b>MFP Enrollment</b>	17,010.00	16,978.00
<b>Pre-K Teachers:</b>		
Gifted	4.0	4.0
Special Education	19.0	28.0
<b>Teachers :</b>		
Kindergarten	135.0	122.0
Regular Education 1-12	789.5	737.0
Special Education	179.0	155.0
Therapists	54.0	56.0
Gifted & Talented	68.0	66.0
Foreign Assoc/ESL/SLS	16.0	15.0
<b>Aides:</b>		
Regular Education	20.5	4.0
Special Education	261.0	251.0
Gifted & Talented	-	2.0
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	1.0
Other Vocational	1.0	-
<b>Special Programs:</b>		
Magnet Teachers	26.0	34.0
Magnet Paraprofessionals	-	-
Montessori Teachers	16.0	16.0
Montessori Paraprofessionals	25.0	25.0
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	12.0	11.0
Time Out Room - Middle/High	1.0	1.0
Parental Involvement	1.0	-
Curriculum Coordinator	-	-
Instructional Coach	1.0	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	9.0	2.0
Read 180/Literacy Teacher	18.0	7.0
Social Worker	3.0	2.0
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	37.0	41.0
Dean of Students/Admin Dean	21.0	26.0
Guidance	46.5	50.5
<b>Administrative Personnel:</b>		
Principal	45.0	45.0
Asst Principal	24.0	21.0
<b>Clerical Administrative:</b>		
Executive Secretary	46.0	46.0
School Clerk	43.0	44.0

<b>Total General Fund Positions</b>	19-20	1,921.5
	20-21	1,812.5
	Difference	(109.0)

GENERAL FUND  
SCHOOL BASED STAFFING  
MIDDLE SCHOOLS

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

East Baton Rouge Parish School System  
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	Budget	Proposed
	2019-2020	2020-2021
<b>Brookstown Middle</b>		
<b>MFP Enrollment</b>	341.0	294.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	16.5	16.0
Special Education	4.0	4.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	3.0	6.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	1.0
Other Vocational	1.0	-
<b>Special Programs:</b>		
Magnet Teachers	1.0	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	1.0	1.0
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	32.5
	20-21	35.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Capitol Middle</b>		
<b>MFP Enrollment</b>	565.0	522.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	22.5	24.0
Special Education	10.0	8.0
Therapists	1.0	1.0
Gifted & Talented	2.0	1.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	8.0	8.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	1.0	1.0
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	1.0
Other Vocational	1.0	-
<b>Special Programs:</b>		
Magnet Teachers	3.0	2.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	55.5
	20-21	55.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
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	Budget	Proposed
	2019-2020	2020-2021
<b>Glasgow Middle</b>		
<b>MFP Enrollment</b>	435.0	435.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	15.0	18.0
Special Education	6.0	5.0
Therapists	1.0	3.0
Gifted & Talented	21.0	19.0
Foreign Assoc/ESL/SLS	1.0	1.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	7.0	7.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	1.0	1.0
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	1.0
Other Vocational	1.0	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	60.0
	20-21	63.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Glen Oaks Middle</b>		
<b>MFP Enrollment</b>	122.0	237.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	10.5	13.0
Special Education	2.0	3.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	2.0	2.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	1.0
Other Vocational	1.0	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	-
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	-
Asst Principal	-	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	-
School Clerk	1.0	-

<b>Total General Fund Positions</b>	19-20	20.5
	20-21	22.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
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	Budget	Proposed
	2019-2020	2020-2021
<b>Istrouma Middle</b>		
<b>MFP Enrollment</b>	131.0	146.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	6.5	8.0
Special Education	-	-
Therapists	-	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	-	-
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	1.0
Other Vocational	1.0	-
<b>Special Programs:</b>		
Magnet Teachers	2.5	2.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	1.0	1.0
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	-
Dean of Students/Admin Dean	-	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	-	-
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	15.0
	20-21	17.0

	Budget	Proposed
	2019-2020	2020-2021
<b>McKinley Middle</b>		
<b>MFP Enrollment</b>	685.0	748.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	34.0	33.0
Special Education	2.0	2.0
Therapists	1.0	1.0
Gifted & Talented	4.0	4.0
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	2.0	2.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	1.0
Other Vocational	2.0	-
<b>Special Programs:</b>		
Magnet Teachers	4.0	3.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	58.0
	20-21	55.0

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	Budget	Proposed
	2019-2020	2020-2021
<b>Park Forest Middle</b>		
<b>MFP Enrollment</b>	610.0	660.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	26.5	30.0
Special Education	9.0	10.0
Therapists	2.0	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	1.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	7.0	11.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	1.0	1.0
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	1.0
Other Vocational	3.0	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	1.0	1.0
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	58.5
	20-21	66.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Scotlandville Middle</b>		
<b>MFP Enrollment</b>	410.0	389.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	18.0	17.0
Special Education	4.0	4.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	5.0	8.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	1.0
Other Vocational	4.0	3.0
<b>Special Programs:</b>		
Magnet Teachers	1.0	1.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	40.0
	20-21	42.0



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	Budget	Proposed
	2019-2020	2020-2021
<b>Sherwood Middle</b>		
<b>MFP Enrollment</b>	739.0	785.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		-
Regular Education 1-12	36.5	36.0
Special Education	2.0	2.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	4.0	3.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	4.0	4.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	2.0

<b>Total General Fund Positions</b>	19-20	55.5
	20-21	55.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Southeast Middle</b>		
<b>MFP Enrollment</b>	785.0	942.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		-
Regular Education 1-12	33.0	39.0
Special Education	9.0	11.0
Therapists	2.0	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	2.0	2.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	13.0	13.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	3.0
Other Vocational	2.0	-
<b>Special Programs:</b>		
Magnet Teachers	7.0	6.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	2.0

<b>Total General Fund Positions</b>	19-20	77.0
	20-21	86.0

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
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	Budget	Proposed
	2019-2020	2020-2021
<b>Westdale Middle</b>		
<b>MFP Enrollment</b>	875.0	906.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		-
Regular Education 1-12	22.0	32.0
Special Education	10.0	9.0
Therapists	2.0	2.0
Gifted & Talented	25.0	25.0
Foreign Assoc/ESL/SLS	8.0	1.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	9.0	11.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	2.0
Other Vocational	2.0	-
<b>Special Programs:</b>		
Magnet Teachers	1.0	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	2.0

<b>Total General Fund Positions</b>	19-20	88.0
	20-21	91.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Woodlawn Middle</b>		
<b>MFP Enrollment</b>	955.0	1,040.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		-
Regular Education 1-12	31.0	33.0
Special Education	10.0	9.0
Therapists	2.0	2.0
Gifted & Talented	17.0	17.0
Foreign Assoc/ESL/SLS	1.0	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	12.0	11.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	2.0
Other Vocational	1.0	-
<b>Special Programs:</b>		
Magnet Teachers	6.0	6.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	2.0
Dean of Students/Admin Dean	-	3.0
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	2.0

<b>Total General Fund Positions</b>	19-20	89.0
	20-21	93.0

East Baton Rouge Parish School System  
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	Budget	Proposed
	2019-2020	2020-2021
<b>Middle Totals</b>		
<b>MFP Enrollment</b>	6,653	7,104
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	272	299
Special Education	68	67
Therapists	14	17
Gifted & Talented	69	66
Foreign Assoc/ESL/SLS	14	5
<b>Aides:</b>		
Regular Education	-	-
Special Education	72	82
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	3	3
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	15
Other Vocational	19	3
<b>Special Programs:</b>		
Magnet Teachers	30	24
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	3	3
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	10	11
Dean of Students/Admin Dean	2	9
Guidance	19	20
<b>Administrative Personnel:</b>		
Principal	11	10
Asst Principal	17	20
<b>Clerical Administrative:</b>		
Executive Secretary	12	11
School Clerk	15	15

<b>Total General Fund Positions</b>	19-20	649.5
	20-21	680.0
	Difference	30.5

GENERAL FUND  
SCHOOL BASED STAFFING  
HIGH SCHOOLS

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

East Baton Rouge Parish School System  
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	Budget	Proposed
	2019-2020	2020-2021
<b>Arlington Prep</b>		
<i>MFP Enrollment</i>	75.0	75.0
<b>P+6:28re-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		-
Regular Education 1-12	5.0	5.0
Special Education	11.0	11.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	21.0	18.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	1.0	1.0
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	1.0	1.0
Other Vocational	1.0	1.0
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	1.0
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	0.5
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	45.0
	20-21	43.5

	Budget	Proposed
	2019-2020	2020-2021
<b>Baton Rouge High</b>		
<i>MFP Enrollment</i>	1,500.0	1,492.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	70.0	67.0
Special Education	1.0	1.0
Therapists	1.0	-
Gifted & Talented	8.0	10.0
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	1.0	1.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	1.0	-
Intern/Marketing	-	-
Business	3.0	-
Other Vocational	1.0	6.0
<b>Special Programs:</b>		
Magnet Teachers	1.0	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	1.0	1.0
<b>Support Personnel:</b>		
Librarian	2.0	2.0
Dean of Students/Admin Dean	-	-
Guidance	4.0	4.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	3.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	3.0	3.0

<b>Total General Fund Positions</b>	19-20	101.0
	20-21	100.0

East Baton Rouge Parish School System  
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	Budget	Proposed
	2019-2020	2020-2021
<b>Belaire High</b>		
<b>MFP Enrollment</b>	600.0	636.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	25.0	28.0
Special Education	12.0	11.0
Therapists	2.0	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	1.0
<b>Aides:</b>		
Regular Education	-	-
Special Education	12.0	14.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture		-
Family Consumer Science	1.0	-
Industrial Arts/CTECH	1.0	-
Intern/Marketing	1.0	-
Business	2.0	-
Other Vocational	2.0	4.0
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	3.0	3.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	69.0
	20-21	71.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Broadmoor High</b>		
<b>MFP Enrollment</b>	1,100.0	1,034.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		-
Regular Education 1-12	45.0	43.0
Special Education	9.0	9.0
Therapists	-	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	2.0
<b>Aides:</b>		
Regular Education	1.0	-
Special Education	9.0	11.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	1.0	1.0
Family Consumer Science	2.0	-
Industrial Arts/CTECH	-	-
Intern/Marketing	2.0	1.0
Business	2.0	-
Other Vocational	1.0	4.0
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	2.0	3.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	1.0
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	2.0	2.0
Dean of Students/Admin Dean	-	-
Guidance	3.0	3.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	3.0	3.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	3.0	2.0

<b>Total General Fund Positions</b>	19-20	87.0
	20-21	89.0

East Baton Rouge Parish School System  
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	Budget	Proposed
	2019-2020	2020-2021
<b>Glen Oaks High</b>		
<i>MFP Enrollment</i>	500.0	423.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		-
Regular Education 1-12	24.0	21.0
Special Education	9.0	12.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	1.0	-
Special Education	14.0	12.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	2.0	-
Intern/Marketing	1.0	-
Business	1.0	-
Other Vocational	1.0	3.0
<b>Special Programs:</b>		
Magnet Teachers	5.0	4.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	2.0	2.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	1.0
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	1.0	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	70.0
	20-21	64.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Istrouma High</b>		
<i>MFP Enrollment</i>	894.0	819.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	39.0	36.0
Special Education	7.0	9.0
Therapists	-	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	1.0	-
Special Education	10.0	10.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	2.0	2.0
Family Consumer Science	-	-
Industrial Arts/CTECH	1.0	-
Intern/Marketing	-	-
Business	3.0	2.0
Other Vocational	2.0	3.0
<b>Special Programs:</b>		
Magnet Teachers	2.0	1.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	2.0	1.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	1.0
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	3.0	3.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	2.0

<b>Total General Fund Positions</b>	19-20	79.0
	20-21	76.0

East Baton Rouge Parish School System  
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	Budget	Proposed
	2019-2020	2020-2021
<b>Lee High</b>		
<b>MFP Enrollment</b>	1,175.0	1,165.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	48.0	49.0
Special Education	1.0	1.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	1.0	1.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	1.0	-
Intern/Marketing	1.0	-
Business	3.0	1.0
Other Vocational	1.0	3.0
<b>Special Programs:</b>		
Magnet Teachers	4.0	6.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	3.0	3.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	1.0
Parental Involvement	1.0	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	2.0	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	2.0	2.0
Dean of Students/Admin Dean	-	-
Guidance	3.0	3.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	3.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	3.0

<b>Total General Fund Positions</b>	19-20	78.0
	20-21	79.0

	Budget	Proposed
	2019-2020	2020-2021
<b>McKinley High</b>		
<b>MFP Enrollment</b>	1,130.0	1,030.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	39.0	38.0
Special Education	8.0	9.0
Therapists	2.0	2.0
Gifted & Talented	22.0	21.0
Foreign Assoc/ESL/SLS	-	1.0
<b>Aides:</b>		
Regular Education	1.0	-
Special Education	13.0	7.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	2.0	2.0
Industrial Arts/CTECH	-	-
Intern/Marketing	2.0	-
Business	2.0	2.0
Other Vocational	1.0	2.0
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	2.0	2.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	2.0	2.0
Dean of Students/Admin Dean	1.0	-
Guidance	3.0	3.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	4.0	3.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	3.0	2.0

<b>Total General Fund Positions</b>	19-20	109.0
	20-21	98.0



East Baton Rouge Parish School System  
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	Budget	Proposed
	2019-2020	2020-2021
<b>Northdale Academy/Virtual Academy</b>		
<b>MFP Enrollment</b>	95.0	147.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		-
Regular Education 1-12	12.0	15.0
Special Education	3.0	2.0
Therapists	-	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	2.0	2.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	2.0	1.0
Other Vocational		1.0
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	1.0
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	1.0	1.0
Social Worker	1.0	-
Radio Station		-
<b>Support Personnel:</b>		
Librarian	-	0.5
Dean of Students/Admin Dean	-	-
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	1.0	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	-	1.0

<b>Total General Fund Positions</b>	19-20	27.0
	20-21	29.5

	Budget	Proposed
	2019-2020	2020-2021
<b>Northeast High</b>		
<b>MFP Enrollment</b>	425.0	422.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		-
Regular Education 1-12	25.0	24.0
Special Education	9.0	11.0
Therapists	1.0	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	11.0	8.0
Gifted & Talented		-
<b>Vocational Education Tchrs:</b>		
Agriculture	1.0	1.0
Family Consumer Science	-	-
Industrial Arts/CTECH	1.0	-
Intern/Marketing	1.0	-
Business	2.0	-
Other Vocational	3.0	6.0
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	2.0	2.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	2.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	64.0
	20-21	62.0

East Baton Rouge Parish School System  
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	Budget	Proposed
	2019-2020	2020-2021
<b>Scotlandville High</b>		
<b>MFP Enrollment</b>	1,080.0	960.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		-
Regular Education 1-12	50.0	42.0
Special Education	10.0	8.0
Therapists	-	1.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	2.0
Special Education	9.0	8.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	1.0	1.0
Family Consumer Science	-	-
Industrial Arts/CTECH	1.0	-
Intern/Marketing	1.0	-
Business	3.0	2.0
Other Vocational	2.0	5.0
<b>Special Programs:</b>		
Magnet Teachers	1.0	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	3.0	3.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	1.0
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	2.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	3.0	3.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	3.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	3.0

<b>Total General Fund Positions</b>	19-20	93.0
	20-21	85.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Tara High</b>		
<b>MFP Enrollment</b>	985.0	930.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	41.0	41.0
Special Education	11.0	12.0
Therapists	2.0	2.0
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	2.0
<b>Aides:</b>		
Regular Education	2.0	-
Special Education	15.0	15.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	2.0	-
Industrial Arts/CTECH	-	-
Intern/Marketing	2.0	-
Business	3.0	-
Other Vocational		7.0
<b>Special Programs:</b>		
Magnet Teachers	3.0	2.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	3.0	3.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	1.0
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	1.0	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	-	1.0
Guidance	3.0	3.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	3.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	2.0

<b>Total General Fund Positions</b>	19-20	97.0
	20-21	96.0

East Baton Rouge Parish School System  
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	Budget	Proposed
	2019-2020	2020-2021
<b>Woodlawn High</b>		
<b>MFP Enrollment</b>	1,240.0	1,410.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	46.0	48.0
Special Education	12.0	13.0
Therapists	1.0	1.0
Gifted & Talented	17.0	19.0
Foreign Assoc/ESL/SLS	-	1.0
<b>Aides:</b>		
Regular Education	1.0	-
Special Education	14.0	14.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	1.0	1.0
Family Consumer Science	3.0	3.0
Industrial Arts/CTECH	-	-
Intern/Marketing	1.0	1.0
Business	4.0	3.0
Other Vocational	1.5	2.0
<b>Special Programs:</b>		
Magnet Teachers	5.0	4.0
Magnet Paraprofessionals		-
Montessori Teachers		-
Montessori Paraprofessionals		-
<b>Other :</b>		
ROTC	3.0	3.0
Jr. Cadet/Drill Sergeant		-
Time Out Room - Elementary		-
Time Out Room - Middle/High	-	1.0
Parental Involvement		-
Curriculum Coordinator		-
Instructional Coach		-
Instructional Specialists		-
STEM/Accel/Transition Teacher		-
Read 180/Literacy Teacher		-
Social Worker		-
Radio Station		-
<b>Support Personnel:</b>		
Librarian	2.0	2.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	4.0	4.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	3.0	3.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	-
School Clerk	3.0	3.0

<b>Total General Fund Positions</b>	19-20	124.5
	20-21	128.0

	Budget	Proposed
	2019-2020	2020-2021
<b>CTECH</b>		
<b>MFP Enrollment</b>		
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	-	-
Special Education	-	-
Therapists	-	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	-	-
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	12.0	11.0
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC		-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	-
Dean of Students/Admin Dean	1.0	1.0
Guidance	-	-
<b>Administrative Personnel:</b>		
Principal	2.0	1.0
Asst Principal	-	1.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	17.0
	20-21	16.0

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	Budget	Proposed
	2019-2020	2020-2021
<b>High Totals</b>		
<b>MFP Enrollment</b>	10799	10543
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	469.0	457.0
Special Education	103.0	109.0
Therapists	12.0	14.0
Gifted & Talented	47.0	50.0
Foreign Assoc/ESL/SLS	-	7.0
<b>Aides:</b>		
Regular Education	7.0	2.0
Special Education	132.0	121.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	6.0	6.0
Family Consumer Science	11.0	6.0
Industrial Arts/CTECH	20.0	11.0
Intern/Marketing	12.0	2.0
Business	31.0	12.0
Other Vocational	16.5	47.0
<b>Special Programs:</b>		
Magnet Teachers	21.0	17.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	25.0	25.0
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	3.0	9.0
Parental Involvement	1.0	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	3.0	-
Read 180/Literacy Teacher	1.0	1.0
Social Worker	2.0	-
Radio Station	1.0	1.0
<b>Support Personnel:</b>		
Librarian	17.0	17.0
Dean of Students/Admin Dean	3.0	6.0
Guidance	35.0	35.0
<b>Administrative Personnel:</b>		
Principal	15.0	14.0
Asst Principal	28.0	29.0
<b>Clerical Administrative:</b>		
Executive Secretary	14.0	13.0
School Clerk	25.0	26.0

<b>Total General Fund Positions</b>	19-20	1,060.5
	20-21	1,037.0
	Difference	(23.5)

East Baton Rouge Parish School System  
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	Budget	Proposed
	2019-2020	2020-2021
<b>EBR Readiness High</b>		
<b>MFP Enrollment</b>	90.0	75.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten		-
Regular Education 1-12	11.0	11.0
Special Education	1.0	2.0
Therapists	1.0	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	1.0	1.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	2.0	2.0
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC		-
Jr. Cadet/Drill Sergeant	1.0	1.0
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	1.0
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	1.0	1.0
Read 180/Literacy Teacher	1.0	1.0
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	2.0	2.0
<b>Administrative Personnel:</b>		
Principal	1.0	1.0
Asst Principal	-	-
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	1.0
School Clerk	2.0	2.0

<b>Total General Fund Positions</b>	19-20	28.0
	20-21	28.0

	Budget	Proposed
	2019-2020	2020-2021
<b>EBR Readiness Elementary</b>		
<b>MFP Enrollment</b>	55.0	25.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	-	-
Special Education	1.0	1.0
Therapists	-	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	-	-
Special Education	1.0	2.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	-
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	-
Dean of Students/Admin Dean	-	-
Guidance	1.0	1.0
<b>Administrative Personnel:</b>		
Principal	-	-
Asst Principal	1.0	-
<b>Clerical Administrative:</b>		
Executive Secretary	-	-
School Clerk	1.0	-

<b>Total General Fund Positions</b>	19-20	5.0
	20-21	4.0

East Baton Rouge Parish School System  
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	Budget	Proposed
	2019-2020	2020-2021
<b>EBR Readiness Middle</b>		
<b>MFP Enrollment</b>	109.0	48.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	9.0	9.0
Special Education	2.0	1.0
Therapists	-	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	1.0	1.0
Special Education	2.0	1.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	1.0	1.0
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC		-
Jr. Cadet/Drill Sergeant	1.0	1.0
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	1.0	1.0
Parental Involvement	1.0	-
Curriculum Coordinator	-	-
Instructional Coach	1.0	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	2.0	1.0
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	-	-
Dean of Students/Admin Dean	-	-
Guidance	1.0	-
<b>Administrative Personnel:</b>		
Principal	-	1.0
Asst Principal	1.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	1.0	-
School Clerk	1.0	1.0

<b>Total General Fund Positions</b>	19-20	25.0
	20-21	20.0

	Budget	Proposed
	2019-2020	2020-2021
<b>Alternative Schools</b>		
<b>MFP Enrollment</b>	254.0	148.0
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	20.0	20.0
Special Education	4.0	4.0
Therapists	1.0	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	1.0	1.0
Special Education	4.0	4.0
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	3.0	3.0
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	2.0	2.0
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	2.0	2.0
Parental Involvement	1.0	-
Curriculum Coordinator	-	-
Instructional Coach	1.0	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	1.0	1.0
Read 180/Literacy Teacher	1.0	1.0
Social Worker	2.0	1.0
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1.0	1.0
Dean of Students/Admin Dean	1.0	1.0
Guidance	4.0	3.0
<b>Administrative Personnel:</b>		
Principal	1.0	2.0
Asst Principal	2.0	2.0
<b>Clerical Administrative:</b>		
Executive Secretary	2.0	1.0
School Clerk	4.0	3.0

<b>Total General Fund Positions</b>	19-20	58.0
	20-21	52.0
	Difference	(6.0)

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
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	Budget	Proposed
	2019-2020	2020-2021
<b>Elementary Totals</b>		
<b>MFP Enrollment</b>	17,010	16,978
<b>Pre-K Teachers:</b>		
Gifted	4	4
Special Education	19	28
<b>Teachers :</b>		
Kindergarten	135	122
Regular Education 1-12	790	737
Special Education	179	155
Therapists	54	56
Gifted & Talented	68	66
Foreign Assoc/ESL/SLS	16	15
<b>Aides:</b>		
Regular Education	21	4
Special Education	261	251
Gifted & Talented	-	2
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	1
Other Vocational	1	-
<b>Special Programs:</b>		
Magnet Teachers	26	34
Magnet Paraprofessionals	-	-
Montessori Teachers	16	16
Montessori Paraprofessionals	25	25
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	12	11
Time Out Room - Middle/High	1	1
Parental Involvement	1	-
Curriculum Coordinator	-	-
Instructional Coach	1	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	9	2
Read 180/Literacy Teacher	18	7
Social Worker	3	2
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	37	41
Dean of Students/Admin Dean	21	26
Guidance	47	51
<b>Administrative Personnel:</b>		
Principal	45	45
Asst Principal	24	21
<b>Clerical Administrative:</b>		
Executive Secretary	46	46
School Clerk	43	44

Total General Fund Positions	19-20	1,922
	20-21	1,813
<b>Difference</b>		(109.0)

	Budget	Proposed
	2019-2020	2020-2021
<b>Middle Totals</b>		
<b>MFP Enrollment</b>	6,653	7,104
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	272	299
Special Education	68	67
Therapists	14	17
Gifted & Talented	69	66
Foreign Assoc/ESL/SLS	14	5
<b>Aides:</b>		
Regular Education	-	-
Special Education	72	82
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	3	3
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	-	15
Other Vocational	19	3
<b>Special Programs:</b>		
Magnet Teachers	29.5	24.0
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	3	3
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	-	-
Parental Involvement	-	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	-	-
Read 180/Literacy Teacher	-	-
Social Worker	-	-
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	10	11
Dean of Students/Admin Dean	2	9
Guidance	19	20
<b>Administrative Personnel:</b>		
Principal	11	10
Asst Principal	17	20
<b>Clerical Administrative:</b>		
Executive Secretary	12	11
School Clerk	15	15

Total General Fund Positions	19-20	650
	20-21	680
<b>Difference</b>		30.5

East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2020-2021

	Budget	Proposed
	2019-2020	2020-2021
<b>High Totals</b>		
<b>MFP Enrollment</b>	10,799	10,543
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	469.0	457
Special Education	103.0	109
Therapists	12.0	14
Gifted & Talented	47.0	50
Foreign Assoc/ESL/SLS	-	7
<b>Aides:</b>		
Regular Education	7.0	2
Special Education	132.0	121
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	6.0	6
Family Consumer Science	11.0	6
Industrial Arts/CTECH	20.0	11
Intern/Marketing	12.0	2
Business	31.0	12
Other Vocational	16.5	47
<b>Special Programs:</b>		
Magnet Teachers	21.0	17
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	25.0	25
Jr. Cadet/Drill Sergeant	-	-
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	3.0	9
Parental Involvement	1.0	-
Curriculum Coordinator	-	-
Instructional Coach	-	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	3.0	-
Read 180/Literacy Teacher	1.0	1
Social Worker	2.0	-
Radio Station	1.0	1
<b>Support Personnel:</b>		
Librarian	17.0	17
Dean of Students/Admin Dean	3.0	6
Guidance	35.0	35
<b>Administrative Personnel:</b>		
Principal	15.0	14
Asst Principal	28.0	29
<b>Clerical Administrative:</b>		
Executive Secretary	14.0	13
School Clerk	25.0	26

<b>Total General Fund Positions</b>	19-20	1,061
	20-21	1,037
	Difference	(23.5)

	Budget	Proposed
	2019-2020	2020-2021
<b>Alternative Schools</b>		
<b>MFP Enrollment</b>	254	148
<b>Pre-K Teachers:</b>		
Gifted	-	-
Special Education	-	-
<b>Teachers :</b>		
Kindergarten	-	-
Regular Education 1-12	20	20
Special Education	4	4
Therapists	1	-
Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-
<b>Aides:</b>		
Regular Education	1	1
Special Education	4	4
Gifted & Talented	-	-
<b>Vocational Education Tchrs:</b>		
Agriculture	-	-
Family Consumer Science	-	-
Industrial Arts/CTECH	-	-
Intern/Marketing	-	-
Business	3	3
Other Vocational	-	-
<b>Special Programs:</b>		
Magnet Teachers	-	-
Magnet Paraprofessionals	-	-
Montessori Teachers	-	-
Montessori Paraprofessionals	-	-
<b>Other :</b>		
ROTC	-	-
Jr. Cadet/Drill Sergeant	2	2
Time Out Room - Elementary	-	-
Time Out Room - Middle/High	2	2
Parental Involvement	1	-
Curriculum Coordinator	-	-
Instructional Coach	1	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	1	1
Read 180/Literacy Teacher	1	1
Social Worker	2	1
Radio Station	-	-
<b>Support Personnel:</b>		
Librarian	1	1
Dean of Students/Admin Dean	1	1
Guidance	4	3
<b>Administrative Personnel:</b>		
Principal	1	2
Asst Principal	2	2
<b>Clerical Administrative:</b>		
Executive Secretary	2	1
School Clerk	4	3

<b>Total General Fund Positions</b>	19-20	58
	20-21	52
	Difference	(6)



East Baton Rouge Parish School System  
General Fund School Staffing Allotment  
Fiscal Year 2020-2021

	Budget	Proposed
	2018-2019	2019-2020
<b>District Totals</b>		
<b>MFP Enrollment</b>	34,716	34,773
<b>Pre-K Teachers:</b>		
Gifted	4	4
Special Education	19	28
<b>Teachers :</b>		
Kindergarten	135	122
Regular Education 1-12	1,551	1,513
Special Education	354	335
Therapists	81	87
Gifted & Talented	184	182
Foreign Assoc/ESL/SLS	30	27
<b>Aides:</b>		
Regular Education	29	7
Special Education	469	458
Gifted & Talented	-	2
<b>Vocational Education Tchrs:</b>		
Agriculture	6	6
Family Consumer Science	14	9
Industrial Arts/CTECH	20	11
Intern/Marketing	12	2
Business	34	31
Other Vocational	37	50
<b>Special Programs:</b>		
Magnet Teachers	77	75
Magnet Paraprofessionals	-	-
Montessori Teachers	16	16
Montessori Paraprofessionals	25	25
<b>Other :</b>		
ROTC	25	25
Jr. Cadet/Drill Sergeant	5	5
Time Out Room - Elementary	12	11
Time Out Room - Middle/High	6	12
Parental Involvement	3	-
Curriculum Coordinator	-	-
Instructional Coach	2	-
Instructional Specialists	-	-
STEM/Accel/Transition Teacher	13	3
Read 180/Literacy Teacher	20	9
Social Worker	7	3
Radio Station	1	1
<b>Support Personnel:</b>		
Librarian	65	70
Dean of Students/ Admin Dean	27	42
Guidance	105	109
<b>Administrative Personnel:</b>		
Principal	72	71
Asst Principal	71	72
<b>Clerical Administrative:</b>		
Executive Secretary	74	71
School Clerk	87	88

<b>Total General Fund Positions</b>	18-19	3,690
	19-20	3,582
	Difference	(108)



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# Supplemental Section

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2020-2021  
GENERAL FUND BUDGET





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

**Attachment A - Minimum Foundation Program**

	<b>Actual 2018-2019 General Fund Budget</b>	<b>Proposed 2019-2020 General Fund Budget</b>	<b>Revised 2019-2020 General Fund Budget</b>	<b>Proposed 2020-2021 General Fund Budget</b>
<i>Student Enrollment:</i>	39,187	39,574	39,467	40,214
<i>First Mid-Year Student Count</i>			39,678	
<i>Second Mid-Year Student Count</i>			39,467	
Per Pupil Allocation	3,902	4,235	4,211	
State Aid Formula Levels 1	112,503,493	123,737,877	123,716,146	
State Aid Formula Level 2 (local incentive)	6,539,532	11,057,367	11,042,721	
1st Mid-year Student Supplement	940,382	-	922,209	
2nd Mid-year Student Supplement	343,376	-	(437,944)	
Level 3 Mandated Costs \$100 per pupil	4,416,800	4,474,500	4,474,500	
Level 3 Unequalized Funding	48,980,461	49,449,735	49,442,915	
Total MFP Distribution	173,724,044	188,719,479	189,160,547	-
Level 4 (Foreign/High Cost Services/Career Dev./Supp. Course Allocation)				
Foreign Language Associate Stipends/Salary Allocation	414,000	462,000	462,000	
CDF Funding	492,184	498,388	612,381	
High Cost Services Allocation	(180,782)	(180,782)	(181,722)	
SCA	920,828	973,382	965,712	
Pay Raises		6,204,975	6,204,975	
State Cost Allocations to Other Public Schools	(21,174,310)	(23,666,264)	(22,577,200)	
1st Mid-year Student Supplement (RSD & Type 2)	(1,884,666)		(1,858,371)	
2nd Mid-year Student Supplement (RSD & Type 2)	355,082			
Audit Adjustment Net	290,057		(21,234)	
Grand Total State Distribution Adjusted	152,956,437	173,011,178	172,767,088	178,325,271
Local Funding above 10%				
Child Nutrition Appropriation	(500,000)	(500,000)	(500,000)	(500,000)
<b>NET GENERAL FUND EQUALIZATION RECEIPTS</b>	<b>152,456,437</b>	<b>172,511,178</b>	<b>172,267,088</b>	<b>177,825,271</b>

## Attachment B - Expenditures by Category

<i>Category</i>	<i>Actual 2018-2019</i>	<i>Proposed 2019-2020</i>	<i>Revised 2019-2020</i>	<i>Proposed 2020-2021</i>
Salaries Total	4,817 \$	199,438,406	4,576 \$	189,783,089
Benefits Total	-	102,455,764	-	95,707,094
Purchased and Professional Services Total	-	11,806,492	-	13,321,030
Purchased Property Services Total	-	30,035,568	-	26,856,466
Other Purchased Services Total	-	8,731,579	-	8,977,436
Materials and Supplies Total	-	21,275,768	-	21,548,171
Property Total	-	2,688,799	-	3,677,513
Debt Service and Miscellaneous Total	-	3,300,028	-	3,491,062
Appropriations/Charter Totals	-	90,618,215	-	91,396,018
<b>Grand Total</b>	<b>4,817 \$</b>	<b>470,350,619</b>	<b>4,576 \$</b>	<b>454,757,879</b>
			<b>4,622 \$</b>	<b>459,974,537</b>
			<b>4,492 \$</b>	<b>462,751,155</b>

## Attachment B - Expenditures by Category

Category	Actual 2018-2019	Proposed 2019-2020	Revised 2019-2020	Proposed 2020-2021
<b>Salaries</b>				
Officials/Administrators/Managers	268.4	\$ 19,436,397	243	\$ 17,880,905
Teachers	2,720	124,495,800	2,643	121,746,300
Therapists/Specialists/Counselors	315	17,054,851	269	13,958,446
Clerical/Secretarial	268	7,930,299	249	7,483,769
Aides	626	11,101,085	583	10,425,125
Service Workers	550	12,104,702	535	12,035,190
Skilled Crafts	23	848,649	23	730,509
Degreed Professionals	20	1,122,593	18	1,099,747
Other Salaries	26	1,027,935	13	699,348
Substitute Teacher	-	3,856,972		3,393,750
Substitute Employee - Other	-			-
Salaries for Sabbatical Leave	-	225,638		144,881
Stipend Pay	-	233,485		250,000
	<b>4,817</b>	<b>\$ 199,438,406</b>	<b>4,576</b>	<b>\$ 189,783,089</b>
			<b>4,622</b>	<b>\$ 189,677,376</b>
				<b>4,492</b>
				<b>\$ 189,181,667</b>
<b>Benefits</b>				
Group Insurance	\$	23,498,954		\$ 19,010,564
Medicare		2,684,482		2,728,112
Retirement-TRSL		47,050,983		44,030,540
Retirement-LSERS		3,304,306		3,421,267
Retirement-Other		563,621		222,711
Tuition Reimbursement		-		-
Unemployment Compensation		-		-
Workmen's Compensation		2,999,753		2,845,499
Health Benefits for Retirees		21,521,305		20,358,403
Sick Leave Severance Pay		414,341		242,331
Annual Leave Severance Pay		240,893		197,692
Other Employee Benefits		177,126		139,984
	<b>\$</b>	<b>102,455,764</b>	<b>\$</b>	<b>95,893,093</b>
				<b>\$ 96,771,612</b>

## Attachment B - Expenditures by Category

<i>Category</i>	<i>Actual 2018-2019</i>	<i>Proposed 2019-2020</i>	<i>Revised 2019-2020</i>	<i>Proposed 2020-2021</i>
<b>Purchased and Professional Services</b>				
Official/Administrative Services				
Pension Fund	\$ 17,237	\$ 11,875	\$ 11,875	\$ 11,875
Sales Tax Collection Fees	4,481,326	4,540,055	4,696,858	4,807,887
Election Fees	1,047,356	1,078,828	1,037,411	1,029,505
Other Fees	19,049	20,000	10,000	25,000
Purchased Educational Services	-	-	-	-
Other Professional Services	3,368,916	4,000,102	4,354,612	3,967,079
Legal Services	1,522,265	1,961,696	1,739,696	1,739,696
Audit/Accounting Services	370,998	350,000	350,000	350,000
Architect/Engineering Services	85,987	92,000	76,000	80,000
Medical Doctors	324,564	530,000	628,469	691,500
Technical Services	14,500	45,000	3,000	12,000
	554,294	691,474	891,770	684,462
	<b>\$ 11,806,492</b>	<b>\$ 13,321,030</b>	<b>\$ 13,799,691</b>	<b>\$ 13,399,004</b>
<b>Purchased Property Services</b>				
Water/Sewage				
Disposal Services	\$ 951,096	\$ 825,000	\$ 765,000	\$ 850,000
Repairs and Maintenance Service Contract	326,919	350,000	315,000	350,000
Renting Land and Buildings	27,272,021	25,680,966	28,035,762	26,055,930
Rental of Equipment and Vehicles	11,957	-	-	-
Construction Services	(11,847)	500	278,000	300,500
	1,485,422	-	5,200	-
	<b>\$ 30,035,568</b>	<b>\$ 26,856,466</b>	<b>\$ 29,398,962</b>	<b>\$ 27,556,430</b>



## Attachment B - Expenditures by Category

Category	Actual 2018-2019	Proposed 2019-2020	Revised 2019-2020	Proposed 2020-2021
<b>Other Purchased Services</b>				
Liability Insurance	\$ 2,695,571	\$ 2,800,000	\$ 2,400,000	\$ 2,800,000
Property Insurance	1,949,178	1,900,000	1,938,438	2,155,000
Fleet Insurance	386,657	389,000	389,000	389,000
Errors and Omissions Insurance	47,500	47,500	47,500	47,500
Faithful Performance Bonds	27,500	27,500	27,500	27,500
Telephone and Postage	1,375,272	1,274,000	1,474,000	979,000
Advertising	426,820	463,000	548,725	463,000
Printing and Binding	(252)	261,900	7,706	-
Tuition - In State LEA	825,896	-	-	-
Tuition - In State (Non-LEA)	-	973,382	965,712	969,724
Travel Expense Reimbursement	845,101	691,600	743,295	540,397
Operational Allowance	-	24,000	-	-
Miscellaneous Purchased Services	152,336	125,554	178,344	178,350
	<b>\$ 8,731,579</b>	<b>\$ 8,977,436</b>	<b>\$ 8,720,220</b>	<b>\$ 8,549,471</b>
<b>Material and Supplies</b>				
Materials and Supplies	\$ 5,080,889	\$ 6,068,765	\$ 6,359,958	\$ 5,924,695
Materials and Technology Supplies	1,746,666	2,059,906	2,157,899	2,022,975
Natural Gas	495,999	550,000	475,000	475,000
Electricity	6,977,942	7,550,000	7,000,000	7,400,000
Gasoline	2,513,032	2,829,500	2,039,500	2,284,500
Library Books	443,810	450,000	446,896	450,000
Textbooks	4,017,430	2,040,000	2,010,000	2,040,000
	<b>\$ 21,275,768</b>	<b>\$ 21,548,171</b>	<b>\$ 20,489,253</b>	<b>\$ 20,597,170</b>
<b>Property</b>				
Land and Improvements	\$ -	\$ -	\$ -	\$ -
Machinery	-	-	-	-
Vehicles	1,753,888	3,088,800	3,472,338	2,100,800
Furniture and Fixtures	-	-	-	-
Technology Related Hardware	142,391	-	-	-
Technology Software	792,520	588,713	811,713	508,700
Other Equipment	-	-	-	-
	<b>\$ 2,688,799</b>	<b>\$ 3,677,513</b>	<b>\$ 4,284,051</b>	<b>\$ 2,609,500</b>

## Attachment B - Expenditures by Category

<i>Category</i>	<i>Actual 2018-2019</i>	<i>Proposed 2019-2020</i>	<i>Revised 2019-2020</i>	<i>Proposed 2020-2021</i>
<b>Debt Service and Miscellaneous</b>				
Dues and Fees	\$ 145,325	\$ 220,100	\$ 205,200	\$ 219,700
Redemption of Principal	2,784,562	2,784,562	2,784,562	2,784,562
Interest Debt Service	285,610	377,000	377,000	377,000
Miscellaneous Expenditures	84,531	109,400	112,729	105,125
	<b>\$ 3,300,028</b>	<b>\$ 3,491,062</b>	<b>\$ 3,479,491</b>	<b>\$ 3,486,387</b>
<b>Appropriations</b>				
Appropriations - Adult Education	\$ 200,000	200,000	200,000	200,000
Appropriations - Disaster Relief Fund	9,000,000	1,000,000	1,000,000	1,000,000
Appropriations - Type 1 (State)	40,977,699	50,330,186	51,475,460	57,424,394
Appropriations - Type 2 & 5 (State/Local)	40,440,516	39,865,832	41,556,940	41,975,520
	<b>\$ 90,618,215</b>	<b>\$ 91,396,018</b>	<b>\$ 94,232,400</b>	<b>\$ 100,599,914</b>
<b>Total Expenditures</b>	<b>4,817 \$ 470,350,619</b>	<b>4,576 \$ 454,757,879</b>	<b>4,622 \$ 459,974,537</b>	<b>4,492 \$ 462,751,155</b>

*East Baton Rouge Parish School System*  
Supplemental Section  
Fiscal Year 2020-2021

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**Attachment C – Millage Rates 2019 Assessment Roll**

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<b><u>General Fund</u></b>	<b><u>2019 Levy</u></b>
Constitutional tax	5.25 Mills
Special maintenance tax (Authorized through 2026 Roll)	1.04 Mills
Special tax -- additional aid to public schools (Authorized through 2023 Roll)	6.50 Mills
Special tax -- additional teachers (Authorized through 2024 Roll)	2.78 Mills
Special tax -- employee salaries and benefits (Authorized through 2024 Roll)	1.86 Mills
Special tax -- employee salaries and benefits (Authorized through 2028 Roll)	7.14 Mills
Special tax -- replacing reduced state and local receipts (Authorized through 2027 Roll)	4.98 Mills
Special tax -- employee salaries and benefits (Authorized through 2026 Roll)	5.99 Mills
Special tax -- employee salaries and benefits (Authorized through 2023 Roll)	7.19 Mills
	<hr/>
	42.73 Mills
 <b><u>ADAPP</u></b>	 <b><u>2019 Levy</u></b>
Special tax -- support ADAPP (Authorized through 2026 Roll)	.72 Mills

\* **Note:** *The 2019 Millage Rates will be levied once the Tax Roll Reassessment information has been received and finalized from the Parish Assessor.*

*East Baton Rouge Parish School System*  
Supplemental Section  
Fiscal Year 2020-2021

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**Attachment D– Revenue Account Code Description**

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**1000 REVENUE FROM LOCAL SOURCES**

- 1100 ***TAXES LEVIED/ASSESSED BY THE SCHOOL DISTRICT*** – Compulsory charges levied by the school system to finance services performed for the common benefit.
- 1110 ***Ad Valorem Taxes*** – Gross – Amounts levied by a school district on the taxable assessed value of real and personal property within the school district that, within legal limits, is the final authority in determining the amount to be raised for school purposes. By “gross,” it is meant that the taxes are recorded at the amount actually collected by the tax collector before deduction for the assessor’s compensation and/or deduction for amounts remitted to the various retirement systems in the state. Delinquent taxes are recorded in this account in the fiscal year received, whereas penalties and interest on ad valorem taxes should be included in account 1116. The deduction for assessor’s compensation should be recorded as a debit to object 311, assessor fees, and the deduction for amounts remitted to the various retirement systems in the state should be recorded as a debit to object 313, pension fund, under function 2315.
- 1111 **Constitutional Tax** – The tax that is permitted to be levied by a school system under authority of the 1974 Constitution. This tax is in perpetuity; it is not subject to a vote of the electorate. The amount of millage that may be levied varies from parish to parish. This tax is a General Fund revenue.
- 1112 **Renewable Taxes** – Taxes that the electorate have authorized the school system to levy for a specified period of time, not to exceed ten (10) years. At the end of the time period specified, the electorate must approve by popular vote an extension, not to exceed ten (10) years, for the tax to be levied again. These taxes may be either General Fund or Special Revenue Fund revenues, depending on their purpose and the manner in which the tax was imposed.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 1114 **Up to 1% Collections By the Sheriff On Taxes Other Than School Taxes** – The Sheriff and Ex-Officio Tax Collector of each parish is mandated by State law to remit 1% of the total qualifying taxes collected from all taxing bodies within the parish to the Teachers Retirement System of Louisiana for the credit of the parish school system. This amount may be obtained annually from the Tax Collector’s office. It is recorded by debiting retirement expenditures and crediting this account. This tax is a General Fund revenue.
- 1115 **Property Taxes Collected as a Result of a Court Ordered Settlement** – Revenues recognized in a year other than the year due, as a result of a court ordered settlement.
- 1116 **Penalties and Interest on Property Taxes** – Revenue from penalties for the payment of taxes after the due date and the interest charged on delinquent taxes.
- 1117 **Taxes Collected Due to Tax Incremental Financing (TIF)** – Revenues collected that are not available for use by the school district due to tax incremental financing (TIF). TIF financing is a development tool used by municipalities to stimulate private investment and development in areas by capturing the tax revenues generated by the development itself, and using these tax revenues to pay for improvements and infrastructure necessary to enable the development.
- 1130 ***Sales and Use Taxes*** – Taxes assessed by the school system on the taxable sale and consumption of goods and services within the school district.
- 1131 **Sales and Use Taxes** – Gross- Taxes assessed by the school system on the taxable sale and consumption of goods and services within the school district. By “gross” it is meant that the taxes are recorded at the amount actually collected before any deduction for the cost of collection. This tax may be a General Fund, Special Revenue Fund, or Debt Service Fund revenue. Delinquent taxes are recorded in this account, whereas penalties and interest on sales and use taxes should be included in account 1136.
- 1135 **Sales and Use Taxes Collected as a Result of a Court Ordered Settlement** – Revenues recognized in a year other than the year due, as a result of a court ordered settlement.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 1136 **Penalties and Interest on Sales and Use Taxes** – Revenue from penalties for the payment of taxes after the due date and the interest charged on delinquent taxes.
- 1137 **Taxes Collected Due to Tax Incremental Financing (TIF)** – Revenues collected that are not available for use by the school district due to tax incremental financing (TIF). TIF financing is a development tool used by municipalities to stimulate private investment and development in areas by capturing the tax revenues generated by the development itself, and using these tax revenues to pay for improvements and infrastructure necessary to enable the development.
- 1200 **REVENUE FROM LOCAL GOVERNMENTAL UNITS OTHER THAN LEAs** is revenue from the appropriations of another governmental unit. The LEA is not the final authority, within legal limits, in determining the amount of money to be received; the money is raised by taxes or other means that are not earmarked for school purposes. This classification could include revenue from townships, municipalities, parishes, etc.
- 1300 **TUITION** – Revenue from individuals, welfare agencies, private sources and other LEAs for education provided by the LEA.
  - 1310 **Tuition From Individuals** – Amounts paid by students to attend classes. It is irrelevant whether the students reside inside or outside the parish. This revenue is normally a General Fund revenue.
  - 1311 **Tuition From Individuals Excluding Summer School** – Amounts paid by students to attend classes other than Summer School. It is irrelevant whether the students reside inside or outside the parish.
  - 1312 **Tuition From Individuals for Summer School** – Amounts paid by students to attend summer school classes. It is irrelevant whether the students reside inside or outside the parish.
- 1320 **Tuition From Other LEA's within the State** – Amounts paid by public school systems within the state of Louisiana for educational services rendered to students from that school system. This revenue is normally a General Fund revenue.
- 1500 **EARNINGS ON INVESTMENTS** – Revenue from short-term and long-term investments. The revenue is credited to the fund that has provided the monies for the investments.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 1510 ***Interest On Investments*** – Interest revenue on temporary or permanent investment in United States treasury bills, notes, savings accounts, checking accounts, time certificates of deposit, mortgages, or other interest-bearing investments.
- 1530 ***Net Increase in the Fair Value of Investments*** – Gains recognized from the sale of investments or changes in the fair value of investments. Gains represent the excess of sale proceeds (or fair value) over cost or any other basis of the date of sale (or valuation). All recognized investment gains may be accounted for by using this account; however, interest earnings from short-term investments may be credited to account 1510 (for tracking purposes only). For financial reporting purposes, GASB Statement 31 requires that all investment income, including the changes in fair value of investments, be reported as revenue in the operating statement.
- 1531 ***Realized Gains (Losses) on Investments*** – Gains or losses recognized from the sale of investments. Gains represent the excess of sale proceeds over cost or any other basis at the date of sale. Losses represent the excess of the cost or any other basis at the date of sale over sales value. For financial reporting purposes, the net of all realized and unrealized investment gains and losses should be reported as a single line in the financial statements; however, this account and the following account may be used for internal tracking purposes.
- 1532 ***Unrealized Gains (Losses) on Investments*** – Gains or losses recognized from changes in the value of investments. Gains represent the excess of fair value over cost or any other basis at the date of valuation. Losses represent the excess of cost or any other basis at the date of valuation over fair value. For financial reporting purposes, the net of all realized and unrealized investment gains and losses should be reported as a single line in the financial statements; however, this account and the previous account may be used for internal tracking purposes.
- 1540 ***Earnings On Investment in Real Property*** – Revenue received for renting or leasing, royalties, use charges and other income from real property held for investment purposes.
- 1541 ***Earnings From 16<sup>th</sup> Section Property*** – Amounts charged or received for the use or severance of natural resources from 16<sup>th</sup> Section properties owned by the school system, including leases under LRS 30:154. This revenue is normally a General Fund revenue.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 1542 **Earnings From Other Real Property** – Amounts charged or received for the use or severance of natural resources from lands other than 16<sup>th</sup> Section property owned by the school system, including leases under LRS 30:154. This revenue is normally a General Fund Revenue.
- 1600 **FOOD SERVICE** – Revenues collected by the School Food Service Department for dispensing food to students, adults, and other agencies. This revenue includes funds for “at cost” meals, paying students, contracted meals, and catering revenues.
- 1610 **Income From Meals** – Revenues collected by the School Food Service Department for meals served to students, adults, or visitors, contract meals, second meals to students, and “at cost” meals. Sales taxes collected on eligible meal purchases should not be recorded here, but instead be recorded on the balance sheet as sales taxes payable to the parish sales tax collector under object 411, intergovernmental accounts payable.
- 1620 **Income From Extra Meals** – Revenues collected by the School Food Service Department for extra servings, catering services, special functions, or sales of milk and juice.
- 1900 **OTHER REVENUES FROM LOCAL SOURCES** – Other revenue from local sources not classified above.
- 1910 **Rentals** – Fees charged for the use of school facilities or equipment. These fees are normally a General Fund revenue. Rental of property held for income purposes is not included here, but is recorded under account 1540.
- 1920 **Contributions and Donations** – From Private Sources – Revenue associated with contributions and donations made by private organizations for which no repayment or special service to contributor is expected. These organizations include, but are not limited to, educational foundations, PTA/PTO organizations, campus booster clubs and private individuals. This code should be used to record on-behalf payments made by private organizations to school district personnel (e.g., stipends paid to teachers or other school district staff). The granting person may require that a special accounting be made of the use of the funds provided, a stipulation that may require the use of a Special Revenue Fund or a Trust Fund.
- 1930 **Gains or Losses on the Sale of Capital Assets (Proprietary & Fiduciary Funds)** – The amount of revenue over (under) the book value



**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

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

- 1931 ***Sale of Surplus Items/Capital Assets*** – Amounts received by the LEA for the sale of land, buildings, improvements, furniture or equipment. This revenue is normally revenue to the fund which had originally purchased the capital assets.
- 1932 ***Insurance Proceeds from Losses*** – Amounts received by the LEA from an insurance company to compensate for the fire, theft, or other casualty to capital assets. This revenue is normally revenue to the fund that had originally purchased the items.
- 1940 ***Textbook Sales and Rentals*** – Revenue received from the sale or rental of textbooks. (Also includes collections for lost or damaged textbooks.) This revenue is normally a General Fund revenue.
- 1950 ***Miscellaneous Revenues from Other LEA's*** – Revenues received from other local education agencies other than for tuition and transportation services. These services could include data processing, purchasing, maintenance, cleaning, consulting, and guidance. This revenue is normally a General Fund revenue.
- 1960 ***Miscellaneous Revenues From Other Local Governments*** – Revenue from services provided to other units of local government. These services could include nonstudent transportation, data-processing, purchasing, maintenance, cleaning, cash management and consulting. This fee is normally a General Fund revenue.
- 1990 ***Miscellaneous*** – Revenues from other local sources that are not classified above. This revenue is normally a General Fund revenue.
  - 1991 **Medicaid Reimbursement** – Reimbursement received from the Medicaid program for services rendered to qualifying students under the program. This revenue is normally a General Fund revenue.
  - 1992 **Kid Med** – Fees or reimbursements received for providing EPSDT services to qualifying students. This revenue is normally a General Fund revenue.

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

- 1993 **Refund of Prior Year's Expenditures** – Expenditures that occurred last year that are refunded this year. If the refund and the expenditure occurred in the current year, reduce this year's expenditures, as prescribed by GAAP. (E-rate should be netted against the expenditure if it was received in the same fiscal year; if it was received in a subsequent fiscal year, it should be coded here.)
- 1994 **Local Revenue transfers from another LEA** – Local revenue transferred from the district of prior jurisdiction. This is typically used to report revenue transferred from an LEA to the Recovery School District or a Type 5 Charter School as required by the Minimum Foundation Program (MFP). Also includes Type 2 Charter Schools for which the school district provides the local share contribution (Type 2 Charters approved on or after July 1, 2008.) This is a general fund revenue.
- 1999 **Other Miscellaneous Revenues** – Revenues from local sources not classified above.

### **3000 REVENUE FROM STATE SOURCES**

- 3100 ***UNRESTRICTED GRANTS-IN-AID*** – Revenue recorded as grants by the LEA from State funds, which can be used for any legal purpose desired by the LEA without restriction. Separate accounts may be maintained for general grants-in-aid that are not related to specific revenue sources of the State and for those assigned to specific sources of revenue, as appropriate.
- 3110 ***State Public School Fund*** – Monies distributed to Louisiana public school systems under the Minimum Foundation Program (MFP). This revenue is a General Fund revenue.
- 3115 ***State Public School Fund*** – Monies distributed to Louisiana public school systems under the Minimum Foundation Program (MFP) for food services operations. This revenue is an Other Special Funds revenue.
- 3200 ***RESTRICTED GRANTS-IN-AID*** – Revenues recorded as grants by the LEA from State funds; these funds must be used for a categorical or specific purpose. If such money is not completely used by the LEA, it must be returned, usually, to the State.
- 3210 ***Special Education*** – Amounts granted by the State; they are required to be used solely for special education purposes. This revenue may be General Fund or Special Revenue Fund revenue.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 3220 ***Education Support Fund*** – Amounts granted under the 8(g) Mineral Trust Fund by the Board of Elementary and Secondary Education (B.E.S.E.) to be used for specific purposes stated in the grant application. This revenue may be General Fund or Special Revenue Fund revenue.
- 3225 ***Adult Education*** – Amounts granted by the State under LRS 17:14; it is required that the revenue be used solely for adult education purposes. This revenue may be General Fund or Special Revenue Fund revenue.
- 3230 ***PIP*** – Funds granted by the State to school systems for paying Professional Improvement Program (PIP) salaries to qualifying teachers in the systems. This revenue is normally General Fund revenue.
- 3240 ***LA-4*** – Funds granted by the State that are required to be used to provide high quality early childhood educational experiences to four-year-old children who are considered to be “at risk” of achieving later academic success. This revenue may be General Fund or Special Revenue Fund revenue.
- 3250 ***Non-Public Transportation*** – Amounts granted by the State for which payment is made to the LEA upon receipt of an agreement between the LEA and the non-public school system to provide transportation of non-public students to non-public schools by the use of the LEAs transportation system. This revenue is normally a General Fund revenue.
- 3255 ***Non-Public Textbook*** – Amounts granted by the State to reimburse LEAs for purchases of textbooks on behalf of non-public schools. This revenue is normally a General Fund revenue.
- 3290 ***Other Restricted Revenues*** – Other restricted revenues received from the State, other than those described above; these funds must be used for a categorical or specific purpose.
- 3800 ***REVENUE IN LIEU OF TAXES*** – Commitments or payments made out of general revenues by a State to the LEA in lieu of taxes it would have had to pay had its property or other tax base been subject to the taxation by the LEA on the same basis as privately owned property. It would include payment made for privately owned property that is not subject to taxation on the same basis as other privately owned property due to action by the State.
- 3810 ***Revenue Sharing - Constitutional Tax*** – Funds appropriated annually by the State Legislature to fulfill its constitutional obligation to

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

compensate local school systems partially for tax revenue lost due to homestead exemptions on the constitutional Ad Valorem tax. This revenue is normally General Fund revenue.

3815 ***Revenue Sharing - Other Taxes*** – Funds appropriated annually by the State Legislature to fulfill its constitutional obligation to compensate local school systems partially for tax revenue lost due to homestead exemptions on Ad Valorem taxes other than the constitutional Ad Valorem tax. This revenue is normally revenue to the fund associated with the particular Ad Valorem tax.

3900 ***REVENUE FOR/ON BEHALF OF LEA*** – Commitments or payments made by a State for the benefit of the LEA, or contributions of equipment or supplies. Such revenue includes the payment to a pension fund by the State on behalf of an LEA employee for services rendered to the LEA and a contribution of capital assets by a State unit to the LEA.

3910 ***Employer's Contribution to Teachers Retirement*** – Direct payments made by the State to the Teachers Retirement System for persons receiving PIP salaries. It is recorded by debiting retirement expenditures and crediting this account. This revenue is a General Fund Revenue.

3990 ***Other Revenue for/on Behalf of the LEA*** – Other commitments or payments made by the State for the benefit of the LEA.

## **4000 FEDERAL SOURCES**

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

4110 ***Impact Aid Fund*** – Amounts paid directly by the Federal Government to the LEA to supplement the education of children from families stationed at military bases who attend the LEAs public schools under P.L. 81-874. This revenue is normally a General Fund revenue.

4190 ***Other Unrestricted Grants*** – Direct – Other revenues direct from the Federal Government other than those programs described above.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 4300 ***RESTRICTED GRANT-IN-AID DIRECT FROM THE FEDERAL GOVERNMENT*** – Revenue direct from the Federal Government as grants to the LEA; the revenue may be used for a categorical or specific purpose. If such money is not completely used by the LEA, it usually is returned to the governmental unit.
- 4330 ***JROTC*** – Amount paid directly to the LEA for operation of a Junior Reserve Officer Training Corps (JROTC) program at schools in the district. This is revenue to the fund that pays the expenditures of the JROTC program.
- 4390 ***Other Restricted Grants – Direct*** – Funds received from the Federal Government other than those shown above.
- 4500 ***RESTRICTED GRANTS-IN-AID FROM THE FEDERAL GOVERNMENT THROUGH THE STATE*** – Revenues from the Federal Government through the State as grants to the LEA; this revenue must be used for a categorical or specific purpose.
- 4510 ***Career and Technical Education*** – Federal funds granted to the local education agency and administered by the State under the Carl D. Perkins Vocational Act Education Program. These monies are reimbursement type grants.
- 4515 ***School Food Service*** – All Federal funds administered by the State and granted to the School Food Service Department for subsidies for all student meals in the National School Lunch and School Breakfast Programs, Summer Food Service Program, Child and Adult Care Food Program, and the Nutrition, Education, and Training Program. The revenue also includes funds from the Cash in Lieu of Commodities Program. The value of USDA commodities received should be recorded in 4220 Value of USDA Commodities.
- 4520 ***Adult Basic Education*** – All Federal funds administered by the State and granted to the LEA for purposes of providing Adult Basic Education (ABE).
- 4530 ***Special Education*** – All Federal funds administered by the State and granted to the LEA for students identified as being mentally or physically disabled.
- 4531 ***IDEA—Part B*** – Federal funds administered by the State and granted to the LEA to provide special education and related services to children ages 3 to 21 years old with disabilities in accordance with the Individuals with Disabilities Education Act

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

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

4531 **IDEA—Preschool** – Federal funds administered by the State and granted to the LEA to provide special education and related services to preschool children ages 3 to 5 years old with disabilities in accordance with the Individuals with Disabilities Education Act (IDEA). This revenue is generally a Special Revenue Fund revenue.

4534 **IDEA Part c – Infant/Toddler** – Federal funds administered by the State and granted to the LEA to serve infants and toddlers through age 2 with developmental delays or who have diagnosed physical or mental conditions with high probabilities of resulting in developmental delays under the Individuals with Disabilities Education Act (IDEA). This revenue is generally a Special Revenue Fund revenue.

4535 **Other Special Education Programs** – All other Federally-funded program grants administered by the State and granted to the LEA for special education purposes, other than those described above. This revenue is generally a Special Revenue Fund revenue.

4540 **No Child Left Behind (NCLB)** – Federal funds administered by the State and granted to the LEA for programs for economically and educationally deprived school children.

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

4542 **Title I, Part C – Migrant Education Basic State Grant Program** – Federal fund administered by the State to provide programs to meet the special education needs of children of migratory agricultural workers and migratory fishers, needs that have resulted from their migratory lifestyles or history. This revenue is normally a Special Revenue Fund revenue.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

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

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

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

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

**4900 *REVENUE FOR/ON BEHALF OF THE LEA*** – Commitments or payments made by the Federal Government for the benefit of the LEA, or contributions of equipment or supplies. Such revenue includes a contribution of capital assets by a Federal governmental unit to the LEA and foods donated by the Federal Government to the LEA. Separate accounts should be maintained to identify the specific nature of the revenue item.

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

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

## **5000 OTHER SOURCES OF FUNDS**

5200 ***FUND TRANSFERS IN*** – Used to classify operating transfers from other funds of the district. These funds will not have to be replaced.

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

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



*East Baton Rouge Parish School System*  
Supplemental Section  
Fiscal Year 2020-2021

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**Attachment E – Expenditure Account Code Description**

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**OBJECT CODES** (Three digit numbers)

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

**100 SALARIES**

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

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

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 114 ***Clerical/Secretarial*** – These are occupations requiring skills and training in all clerical-type work including activities such as preparing, transcribing, systematizing, or preserving written communication and reports, or operating such mechanical equipment as bookkeeping machines, typewriters and tabulating machines. Included in this category are bookkeepers, messengers, office machines operators, clerk-typist, stenographers, statistical clerks, dispatchers, and payroll clerks.
- 115 ***Para-professional/Aides*** – Staff members working with students under the direct supervision of a classroom teacher or under the direct supervision of a staff member performing professional-educational-teaching assignments or assisting in the transportation of students on a regular schedule. Included in this category are teacher aides, library aides, bus aides, etc.
- 116 ***Service Workers*** – Staff members performing a specialized service; included in this category are cafeteria workers, bus drivers, school security guards, custodians, etc.
- 117 ***Skilled Crafts*** – Occupations in which workers perform jobs that require special manual skill and a thorough and comprehensive knowledge of the process involved in the work, which is acquired through on-the-job training and experience or through apprenticeship or other formal training programs. Included in this category are mechanics, electricians, heavy equipment operators, carpenters, etc.
- 118 ***Degreed Professionals*** – Occupations requiring a high degree of knowledge and skills acquired through at least a baccalaureate degree or its equivalent. This classification normally includes nurses, architects, lawyers, accountants, etc.
- 119 ***Other Salaries*** – Other staff members other than those classified above.
- 120 ***SALARIES OF TEMPORARY EMPLOYEES*** – Full-time, part-time, and prorated portions of the costs for work performed by employees of the LEA who are hired on a temporary or substitute basis.
- 123 ***Substitute Employee*** – The cost of work performed by a person who is hired in place of a teacher. (This substitute replaces a teacher coded to object 112)
- 124 ***Substitute Employee Other Than Teacher*** – The cost of work performed by a person who is hired in place of a regular employee (other than a teacher coded to object 112).

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

140 ***SALARIES FOR SABBATICAL LEAVE*** – Amounts paid by the LEA to employees on Sabbatical leave.

150 ***STIPEND PAY*** – A one-time payment or allowance to regular employees to attend workshops or in-service training programs.

**200 EMPLOYEE BENEFITS**

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

210 ***GROUP INSURANCE*** – Employer's share for current employees of any insurance plan. Group Insurance for retirees should be reported under object code 270: Health Benefits.

225 ***MEDICARE/MEDICAID CONTRIBUTIONS*** – Employer's share of medicare/medicaid paid by LEA.

230 ***RETIREMENT CONTRIBUTION*** – Employer's share of any State or local employee retirement system paid by the LEA, including the amount paid for employees assigned to Federal programs.

231 **Louisiana Teachers' Retirement System Contribution (TRS)**

233 **Louisiana School Employees' Retirement System Contributions (LSERS)**

239 **Other Retirement Contributions**

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

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

270 ***HEALTH BENEFITS*** – Amounts paid by the LEA to provide health benefits for employees now retired for whom benefits are paid.

280 ***SICK LEAVE SEVERANCE PAY*** – Amounts of unused sick leave paid by the LEA to its employees upon their retirement.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

282 **Annual Leave Severance Pay** – Amount of unused annual leave paid by the LEA to its employees upon their retirement.

290 **OTHER EMPLOYEE BENEFITS** – Employee benefits other than those classified above.

**300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES**

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

310 **PURCHASED OFFICIAL/ADMINISTRATIVE SERVICES** – Services in support of the various policy-making and managerial activities of the LEA. Included are management consulting activities oriented to general governance or business and financial management of the LEA; school management support activities; election and tax assessing and collecting services. (Usually used with functions 2300 General Administration, 2400 School Administration, 2500 Business Services, and 2800 Central Services)

312 **Sheriff Fees** – Money paid to the local sheriff, who is charged with the collection and remittance of property taxes to the LEA.

313 **Pension Fund** – Monies deducted from the proceeds of property taxes for the payment of all pensions into the Pension Accumulation Fund (L.R.S. 17:696).

314 **Sales Tax Collection Fees** – Money paid to another individual or other governmental body charged with the collection and remittance of sales and use taxes.

316 **Election Fees** – Money paid to other governmental agencies for expenses related to the election of school board members, as well as elections for the purpose of collecting tax revenues.

317 **Management Consultants** – Money paid to an individual or firm to study and evaluate the activities of the school system.

320 **PURCHASED EDUCATIONAL SERVICES** – Services supporting the instructional program and its administration. Included would be curriculum improvement services, counseling and guidance services, library and media support, educational testing services and contracted instructional services. Also

## EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

included would be payments to speakers to make presentations at workshops and in-service training programs. This object code is usually used with functions 1000 Instruction, 2100 Pupil Support Services, and 2200 Instructional Staff Services.

- 330 ***OTHER PURCHASED PROFESSIONAL SERVICES*** – Professional services which support the operation of the LEA other than educational services. Included are medical doctors, lawyers, architects, auditors, accountants, therapists, audiologists, dietitians, editors, negotiations specialists, systems analysts, planners, and the like. This object code is usually used with function 2000 Support Services.
- 332 **Legal Services** -- Professional services contracted or paid by the LEA to defend itself against lawsuits and to assist the LEAs in conforming with the law.
- 333 **Audit/Accounting Services** – Professional services contracted or paid by the LEA to examine and check the financial operations of the school system, as well as to provide assistance in keeping, analyzing and explaining accounts.
- 334 **Architect/Engineering Services** – Professional services contracted or paid by the LEA to design buildings, to draw up the plans, and generally to supervise the construction.
- 339 **Other Professional Services** – Professional services other than those classified above.
- 340 ***PURCHASED TECHNICAL SERVICES*** – Services to the LEA which are not regarded as professional, but which require basic scientific knowledge, manual skills, or both. Included are data processing services, software support services, banking services, purchasing and warehousing services, graphic arts and the like. This object code is used usually with functions 1000 Instruction and 2000 Support Services.

## 400 PURCHASED PROPERTY SERVICES

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

- 410 ***UTILITY SERVICES*** – Expenditures for utility services other than energy services supplied by public or private organizations. Water and sewerage are included here. Phone and internet services are not included here, but are

## EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

classified under object 530 Communications. This object code is used with only with function 2600 Operations and Maintenance of Plant Services.

- 411 **Water/Sewage** – Expenditures for water/sewage utility services from a private or public utility company.
- 420 **CLEANING SERVICES** – Services purchased to clean buildings (apart from services provided by LEA employees). This object code is used with only function 2600 Operations and Maintenance of Plant Services.
- 421 **Disposal Services** – Expenditures for garbage pickup and handling not provided by LEA personnel.
- 424 **Lawn Care** – Expenditures for lawn and grounds upkeep, minor landscaping, nursery services and the like not provided by LEA personnel.
- 430 **REPAIRS AND MAINTENANCE SERVICES** – Expenditures for repairs and maintenance services not provided directly by LEA personnel. This expenditure includes contracts and agreements covering the upkeep of buildings, upkeep of equipment, including computers and related technology, and portable building relocation expenses. Costs for renovating and remodeling are not included here but are classified under object 450 Construction Services.
- 440 **RENTALS** – Costs for renting or leasing land, buildings, equipment, and vehicles.
- 442 **Rental of Equipment and Vehicles** – Expenditures for leasing or renting equipment or vehicles for both temporary and long-range use by the LEA. This expenditure includes bus and other vehicle rental when operated by a local LEA, lease-purchase arrangements, and similar rental agreements. This object code is usually used with function 1000 Instruction or 2000 Support Services, and appropriate program code.
- 450 **CONSTRUCTION SERVICES** – Expenditures for constructing, renovating and remodeling paid to contractors. This object code includes the installation of new phone lines or cable to provide internet access. This object is used only with function 4000 Facilities Acquisition and Construction Services.

## 500 OTHER PURCHASED SERVICES

Amounts paid for services rendered by organizations or personnel not on the payroll of the LEA (separate from professional and technical services or property services).

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

- 510 ***STUDENT TRANSPORTATION SERVICES*** – Expenditures for transporting children to and from school and other activities, including field trips. This object code is used with only function 2700 Student Transportation Services.
- 513 **Payments in Lieu of Transportation** – Payments to individuals who transport themselves or their own children or for reimbursement of transportation expenses on public carriers.
- 520 **INSURANCE (OTHER THAN EMPLOYEE BENEFITS)** – Expenditures for all types of insurance coverage, including property, liability, and fidelity. Insurance for group health should be recorded under object 200 Employee Benefits.
  - 521 **Liability Insurance** – Insurance that pays and renders service on behalf of the LEA for loss arising out of its responsibility, due to negligence, to others imposed by law or assumed by contract.
  - 522 **Property Insurance** – Insurance that indemnifies the LEA with an interest in physical property for its loss or the loss of its income producing ability.
  - 523 **Fleet Insurance** – Insurance that protects the LEA against any physical damage to its vehicles, property damage, liability and/or other coverages.
  - 524 **Errors and Omissions Insurance** – Professional liability insurance that protects the LEA against legal liability resulting from negligence, errors and omissions, and other aspects of rendering or failing to render professional service. It does not cover fraudulent, dishonest or criminal acts.
  - 525 **Faithful Performance Bonds** – A bond that will reimburse the LEA for loss up to the amount of the bond, sustained by the LEA by reason of any dishonest act of an employee or employees covered by the bond.
- 530 ***COMMUNICATIONS (PHONE, INTERNET AND POSTAGE)*** – Expenditures for services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes cell phone and voice communication services, telephone and voicemail; data communication services to establish or maintain computer-based communications, networking, and Internet services; video communications services to establish or maintain one-way or two-way video communications

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

- 540 ***ADVERTISING AND PUBLIC NOTICES*** – Expenditures for announcements in professional publications, newspapers or broadcasts over radio and television. These expenditures include advertising for such purposes as personnel recruitment, legal ads (i.e., Board minutes), new and used equipment, and sale of property. Costs for professional advertising or public relations services should be charged to object 330 Other Purchased Professional Services. This object code is used with functions 2300 General Administration, 2500 Business Services, or 2800 Central Services.
- 550 ***PRINTING AND BINDING*** – Expenditures for job printing and binding, usually according to specifications of the LEA. This expenditure includes designing and printing forms and posters as well as printing and binding LEA publications. These payments are usually made to service providers outside of the LEA.
- 560 ***TUITION*** – Expenditures to reimburse other educational agencies for providing instructional services for students residing within the legal boundaries of the paying LEA including exam or certification fees required for admissions, course credit or certification and online course fees. . This object code is used with only function 1000 Instruction.
- 561 **Tuition to Other in State LEAs** – Tuition paid to other LEAs within the State.
- 569 **Other Tuition** – Tuition paid to other governmental organizations as reimbursement for providing specialized instructional services to students residing within the boundaries of the paying LEA.
- 580 ***TRAVEL*** – Expenditures for transportation, meals, hotel registration fees, and other expenses associated with staff travel for the LEA according to district policy. Payments for per diem in lieu of reimbursements for subsistence (room and board) also are charged here. This object code is used with all functions except 5000 Other Sources of Funds.
- 582 **Travel Expense Reimbursement** – A sum of money paid for travel expenses at a specified amount per mile plus actual reimbursement for



EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

- 583 **Operational Allowance** – A sum of money granted to those individuals at stated intervals for the operation and maintenance of a vehicle.

**600 SUPPLIES**

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

- 610 **MATERIALS AND SUPPLIES** – Expenditures for all supplies (other than those listed below) for the operation of a LEA, including freight and cartage. A more thorough classification of supply expenditures is achieved by identifying the object with the function: for example, audiovisual supplies or classroom teaching supplies. This object code is used with all functions except 5000 Sources of Funds.
- 615 **SUPPLIES – TECHNOLOGY RELATED** – Technology-related supplies include supplies that are typically used in conjunction with technology-related hardware or software. Some examples are CDs, monitor stands, ink cartridges and storage media. Equipment that has a cost lower than the school district's capitalization threshold should be coded here. Equipment that has a cost higher than the school district's capitalization threshold should be coded to object 734. Software with a unit cost greater than the district's capitalization threshold should be coded to object 735.
- 620 **ENERGY** – Expenditures for energy – including gas, oil, coal, gasoline, and services received from public or private utility companies.
- 621 **Natural Gas** – Expenditures for gas utility services from a private or public utility company. This object code is used usually with functions 1000 Instruction, 2600 Operations and Maintenance of Plant Services, and 3100 Food Services Operations.
- 622 **Electricity** – Expenditures for electric utility services from a private or public utility company. This object code is used usually with functions 1000 Instruction, and 2600 Operations and Maintenance of Plant Services.
- 626 **Fuel** – Expenditures for gasoline and diesel purchased in bulk or periodically from a gasoline service station. Usually used with functions 2600 Operations and Maintenance of Plant Services and 2700 Student Transportation Services.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

**700 PROPERTY**

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

- 710 **LAND AND IMPROVEMENTS** – Expenditures for the purchase of land and the improvements thereon. Purchases of air rights, mineral rights and the like are included here. Also included are special assessments against the LEA for capital improvements such as streets, curbs and drains. Not included here, but generally charged to object codes 450 Construction Services or 340 Technical Services, as appropriate, are expenditures for improving sites and adjacent ways after acquisition by the LEA. This object code is used with only functions 4100 Site Acquisition Services and 4200 Site Improvement Services.
- 730 **EQUIPMENT** – Expenditures for the initial, additional, and replacement items of equipment, such as machinery, furniture and fixtures, computers and

## EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

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

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

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

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

## 800 DEBT SERVICE AND MISCELLANEOUS

Amounts paid for goods and services not otherwise classified above.

810 **DUES AND FEES** – Expenditures or assessments for membership in professional or other organizations or payments to a paying agent for services rendered. (Used with functions 1000 Instruction and 2000 Support Services)

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

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

## EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

### 900 OTHER USES OF FUNDS

This series of object codes is used to classify transactions that are not properly recorded as expenditures to the LEA, but require control and reporting by the school district.

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

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

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

### FUNCTION CODES (Four digit numbers)

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

### 1000 INSTRUCTION

Activities dealing directly with the interaction between teachers and student. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium, such as television, radio, computer, internet, multimedia telephone, and correspondence, that is delivered inside or outside the classroom or in other teacher-student settings. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) who assist in the instructional process. If proration of expenditures is not possible for department chairpersons who also teach, include department chairpersons who also teach in instruction. Full-time department chairperson's expenditures should be included only in function 2490. Functions and subfunctions must be used with the appropriate fund type to properly identify the expenditure activity.

1100 **REGULAR PROGRAMS** – Elementary and Secondary – Activities that provide students in grades K-12 with learning experiences to prepare them for activities as citizens, family members, and non-career and technical workers.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 1105 **Kindergarten** – The activities associated with children for the year immediately preceding the first grade.
- 1110 **Elementary** – The activities associated with children from first grade through and including the eighth grade.
- 1130 **Secondary** – The activities associated with children from the ninth grade through and including the twelfth grade.
- 1200 ***SPECIAL EDUCATION PROGRAMS*** – specially designed instruction to meet the unique needs and abilities of disabled or gifted children during regular school day, extended day, and summer school.
  - 1210 **Special Education** – Specifically designed instruction provided at no cost to the parents that meets the unique needs of a student with a disability. Special education includes instruction in the classroom, in the home, in hospitals, institutions and other settings, physical education, travel training and career and technical education.
  - 1220 **Gifted and Talented** – Students, children, or youth who give evidence of high achievement capability in areas such as intellectual, creative, artistic, or leadership capacity, or in specific academic fields, and who need services or activities not ordinarily provided by the school in order to fully develop those capabilities.
- 1300 ***CAREER AND TECHNICAL EDUCATION PROGRAMS*** – Activities that provide students with the opportunity to develop the knowledge, skills and attitudes needed for employment in an occupational area.
  - 1310 **Agriculture** – Activities that enable students to acquire the background, knowledge, and skills necessary to enter a wide range of agriculturally related activities.
  - 1340 **Family and Consumer Sciences** – Activities that enable students to acquire knowledge and develop understanding, attitudes, and skills relevant to personal, home, and family life, and to emerging related occupations.
  - 1350 **Trade and Industry** – Activities that develop a students' understanding about all aspects of industry and technology. These aspects include experimenting, designing, constructing, and evaluating; using tools, machines, materials; and using processes that may help individuals

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

- 1360 **Business and Administration** – Activities that prepare students for careers in business-related areas, such as administrative support, accounting, management and supervision.
- 1390 **Other Career and Technical Programs** – Other activities that provide students with the opportunity to develop the knowledge, skills, and attitudes needed for employment in a variety of occupational areas, including, but not limited to, Marketing, Technology, Oracle Internet Academy, Finance Academy, Travel and Tourism Academy and Information Technology Academy.
- 1400 ***OTHER INSTRUCTIONAL PROGRAMS*** – Elementary and Secondary: Activities that provide students in grades K-12 with learning experiences not included in 1100 Regular Programs.
  - 1410 **Co-Curricular Activities** – School sponsored activities, under the guidance and supervision of the LEA staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Co-curricular activities normally supplement the regular instructional program and include such activities as band, chorus, choir, speech and debate. Also included are student-financed and managed activities, such as chess club, senior prom, Future Farmers of America, senior class, etc.
  - 1420 **Athletics** – School sponsored activities, under the guidance and supervision of LEA staff that provide opportunities for students to pursue various aspects of physical education. Athletics normally involve competition between schools and frequently involve offsetting gate receipts or fees.
  - 1440 **Driver Education Programs** – Activities that provide students with instruction in learning to drive an automobile.
  - 1490 **Other** – Activities that provide students with learning experiences not included above.
- 1500 ***SPECIAL PROGRAMS*** – Activities primarily for students having special needs. These programs include pre-kindergarten, culturally different students with learning disabilities, bilingual students, and special programs for other types of students.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 1510 **No Child Left Behind (NCLB)** – Activities for economically and educationally deprived students whose background is so different from that of most other students that they need additional opportunities beyond those provided in the regular educational program.
- 1520 **English Language Acquisition Group (Title III)** – Activities for students from homes where the English language is not the primary language spoken.
- 1530 **Pre-Kindergarten Programs** – The activities associated with children of any age span below kindergarten.
- 1600 **ADULT EDUCATION AND LITERACY PROGRAMS** – Activities that will enable adults to acquire the basic skills necessary to function in today's society so that they can benefit from the completion of secondary school, enhanced family life, attaining citizenship and participating in job training and retraining programs.

**2000 SUPPORT SERVICES PROGRAMS**

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

- 2100 **PUPIL SUPPORT SERVICES** – Activities designed to assess and improve the well-being of students and to supplement the teaching process.
- 2110 **ATTENDANCE AND SOCIAL WORK SERVICES** – Activities that are designed to improve student attendance at that attempt to prevent or solve student problems involving the home, the school, and the community.
  - 2111 **Supervision of Attendance and Social Work Services** – Activities associated with directing, managing and supervising attendance and social work.
  - 2113 **Social Work Services** – Activities such as investigating and diagnosing student problems arising out of the home, school, or community; providing casework and group work services for the child, parent, or both; interpreting the problems of students for other staff members; and promoting modification of the circumstances surrounding the individual student and are related to his or her problem.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2120 ***Guidance Services*** – Activities involving counseling with students and parents; consulting with other staff members on learning problems; evaluating the abilities of students; assisting students as they make their own educational and career plans and choices; assisting students in personal and social development; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students.
- 2121 **Supervision of Guidance Services** – Activities associated with directing, managing and supervising guidance services.
- 2122 **Counseling Services** – Activities concerned with the relationship among one or more counselors and one or more students as counselees, among students and students, and among counselors and other staff members. These activities are designed to help the student understand his or her educational, personal, and occupational strengths and limitations; relate his or her abilities, emotions, and aptitudes to educational and career opportunities; utilize his or her abilities in formulating realistic plans; and achieve satisfying personal and social development.
- 2123 **Appraisal Services** – Activities that assess student characteristics – which are used in administration, instruction, and guidance – and that assist the student in assessing his or her purposes and progress in career and personality development.
- 2130 ***Health Services*** -- Physical and mental health services that are not direct instruction. Included are activities that provide students with appropriate medical, dental, and nursing services.
- 2131 **Supervision of Health Services** – Activities associated with directing and managing health services.
- 2134 **Nursing Services** – Activities associated with nursing, such as health inspection, treatment of minor injuries, and referrals for other health services.
- 2140 ***Psychological Services*** – Activities concerned with administering psychological tests and interpreting the results; gathering and interpreting information about student behavior; working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests and behavioral evaluation; and planning and managing a program of psychological services, including psychological counseling for students, staff and parents.



EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2141 **Supervision of Psychological Services** – Directing, managing and supervising the activities associated with psychological services.
- 2142 **Psychological Testing Services** – Activities concerned with administering psychological tests, standardized tests, and inventory assessments. These tests measure ability, aptitude, achievement, interests and personality. Activities also include the interpretation of these tests for students, school personnel, and parents.
- 2143 **Psychological Counseling Services** – Activities that take place between a school psychologist or other qualified person as counselor and one or more students as counselees in which the students are helped to perceive, clarify, and solve problems of adjustment and interpersonal relationships.
- 2190 ***Other Pupil Support Services*** – Other support services to students not classified elsewhere in the 2100 Pupil Support.
- 2200 ***INSTRUCTIONAL STAFF SERVICES*** – Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.
- 2210 ***Improvement of Instructional Services*** – Activities associated with directing, managing and supervising the improvement of instructional services.
- 2211 **Regular Education** – Elementary/Secondary Programs – Activities associated with directing, managing and supervising the improvement of instruction in grades K-12.
- 2212 **Special Education Programs** – Activities associated with directing, managing and supervising the improvement of instruction for students identified as being mentally or physically disabled.
- 2213 **Gifted and Talented** – Activities associated with directing, managing and supervising the improvement of instruction for students identified as being mentally gifted or talented.
- 2214 **Other Special Programs** – Activities associated with directing, managing and supervising the improvement of instruction for students in special programs: IASA Programs, Bilingual Programs, and Headstart/Early Childhood Programs.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2215 **Career and Technical Education** – Activities associated with directing, managing and supervising the improvement of instruction for students in the career and technical education programs.
- 2216 **Adult/Continuing Education** – Activities associated with directing, managing and supervising the improvement of instruction for students in the adult or continuing education programs.
- 2219 **Other Education Programs** – Activities associated with directing, managing and supervising the improvement of instruction for students in other programs not identified above.
- 2220 ***Instruction and Curriculum Development Services*** – Activities that aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate students.
- 2230 ***Instructional Staff Training Services*** – Activities that contribute to the professional or occupational growth and competence of members of the instructional staff during the time of their service to the school system or school. Among these activities are workshops, demonstrations, school visits, courses or college credit, sabbatical leaves, and travel leaves.
- 2250 ***Library/Media Services*** – Activities concerned with the use of all teaching and learning resources, including hardware, and content materials. Educational media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. These materials include printed and non-printed sensory materials.
- 2251 **Supervision of Educational Media Services** – Activities concerned with directing, managing and supervising educational media services.
- 2252 **School Library/Media Services** – Activities such as selecting, acquiring, preparing, cataloging, and circulating books and other printed materials; planning the use of the library by students, teachers and other members of the instructional staff; and guiding individuals in their use of library books and materials, whether maintained separately or as a part of an instructional materials center. Textbooks will not be charged to this function but rather to 1000 Instruction.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2259 **Other Educational Media Services** – Educational media services other than those classified above.
- 2290 **Other Instructional Staff Services** – Services supporting the instructional staff not properly classified elsewhere in the 2200 Instructional Staff Services.
- 2300 **GENERAL ADMINISTRATION** – Activities concerned with establishing and administering policy for operating the LEA. These activities do not include the chief business official services here, but are included in 2500 Business Services.
- 2310 **Board of Education Services** – Activities of the elected body that has been created according to State law and vested with responsibilities for educational activities in a given administrative unit.
- 2311 **Supervision of Board of Education Services** – Activities concerned with directing and managing the general operation of the Board of Education. These include the activities of the members of the Board of Education, but does not include any special activities defined in the other areas of responsibility described below. They also include any activities of the district (LEA) performed in support of the school district meeting. Legal activities in interpretation of the laws and statutes and general liability situations are charged here, as are the activities of external auditors.
- 2312 **Board Secretary/Clerk Services** – Activities required to perform the duties of the secretary or clerk of the Board of Education.
- 2314 **Election Services** – Services rendered in connection with any school system election, including elections of officers and bond elections.
- 2315 **Tax Assessment and Collection Services** – Services rendered in connection with tax assessment and collection.
- 2319 **Other Board of Education Services** – Board of Education services that cannot be classified under the preceding areas of responsibility.
- 2320 **Executive Administrative Services** – Activities associated with the overall general administrations of or executive responsibility for the entire LEA.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2321 **Office of Superintendent Services** – Activities performed by the superintendent in generally directing and managing all affairs of the LEA. These activities include all personnel and materials in the office of the chief executive officer.
- 2324 **Office of Assistant Superintendent Services** – Activities performed by deputy, associate, and assistant superintendents in assisting the superintendent in generally directing and managing all affairs of the LEA. Activities of the offices of the deputy superintendent should be charged here, unless the activities can be placed properly into a service area. In this case, they would be charged to service area direction in that service area.
- 2329 **Other Executive Administration Services** – Other general administrative services that cannot be recorded under the preceding functions.
- 2400 **SCHOOL ADMINISTRATION** – Activities concerned with overall administrative responsibility for a school.
  - 2410 **Office of the Principal Services** – Activities concerned with directing and managing the operation of a particular school. They include the activities performed by the principal while he/she supervises all operations of the school, evaluates the staff members of the school, assigns duties to staff members, supervises and maintains the records of the school, and coordinates school instructional activities with those of the LEA. These activities also include the work of clerical staff in support of the teaching and administrative duties.
  - 2420 **Office of the Assistant Principal Services** – Activities performed by assistant principals and other assistants concerned with directing and managing the operation of a particular school under the supervision of the principal.
- 2500 **BUSINESS SERVICES** – Activities concerned with paying, transporting, exchanging, and maintaining goods and services for the LEA. Included are the fiscal and internal services necessary for operating the LEA.
  - 2510 **Fiscal Services** – Activities concerned with the fiscal operations of the LEA. This function includes budgeting, receiving and disbursing, financial and property accounting, payroll, inventory control, internal auditing and managing funds.
  - 2511 **Supervising Fiscal Services** – Activities concerned with directing, managing and supervising the fiscal services area.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

They include the activities of the assistant superintendent, director, or school business official who directs and manages fiscal activities.

- 2512 **Budgeting Services** – Activities concerned with supervising budget planning, formulation, control and analysis.
- 2513 **Receiving and Disbursing Funds Services** – Activities concerned with taking in money and paying it out. They include the current audit of receipts; interest on short term loans; the pre-audit of requisitions or purchase orders to determine whether the amounts are within the budgetary allowances and to determine that such disbursements are lawful expenditures of the school or the LEA; and the management of school funds.
- 2514 **Payroll Services** – Activities concerned with periodically paying individuals entitled to remuneration for services rendered. Payments are also made for such payroll-associated costs as federal income tax withholding, retirement, and social security.
- 2515 **Financial Accounting Services** – Activities concerned with maintaining records of the financial operations and transactions of the school system. They include such activities as accounting and interpreting financial transactions and account records.
- 2516 **Internal Auditing Services** – Activities concerned with verifying the account records, which includes evaluating the adequacy of the internal control system, verifying and safeguarding assets, reviewing the reliability of the accounting and reporting systems, and ascertaining compliance with established policies and procedures.
- 2517 **Property Accounting Services** – Activities concerned with preparing and maintaining current inventory records of land, building, and equipment. These records are used in equipment control and facilities planning.
- 2520 **Purchasing Services** – Activities concerned with purchasing supplies, furniture, equipment, and materials used in schools or school system operations.
- 2530 **Warehousing and Distributing Services** – Activities concerned with receiving, storing, and distributing supplies, furniture, equipment, materials, and mail.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2540 ***Printing, Publishing, and Duplicating Services*** – Activities concerned with printing and publishing administrative publications such as annual reports, school directories, and manuals.
- 2600 ***OPERATIONS AND MAINTENANCE OF PLANT SERVICES*** – Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. These activities include maintaining safety in buildings, on the grounds, and in the vicinity of schools.
- 2610 ***Supervision of Operation and Maintenance of Plant Services*** – Activities involved in directing, managing and supervising the operation and maintenance of school plant facilities.
- 2620 ***Operating Buildings Services*** – Activities concerned with keeping the physical plant clean and ready for daily use. They include operating the heating, lighting, and ventilating systems, and repairing and replacing facilities and equipment. Also included are the costs of building rental and property insurance.
- 2630 ***Care and Upkeep of Grounds Services*** – Activities involved in maintaining and improving the land, (but not the buildings). These include snow removal, landscaping, grounds maintenance and the like.
- 2640 ***Care and Upkeep of Equipment Services*** – Activities involved in maintaining equipment owned or used by the LEA. They include such activities as servicing and repairing furniture, machines, and movable equipment.
- 2650 ***Vehicle Operation and Maintenance Services (other than Student Transportation Vehicles)*** – Activities involved in maintaining general-purpose vehicles such as trucks, tractors, graders, and staff vehicles. These activities are considered regular or preventive maintenance: i.e., repairing vehicles, replacing vehicle parts; and cleaning, painting, greasing, fueling, and inspecting vehicles for safety.
- 2660 ***Safety and Security*** – Activities concerned with maintaining a safe and secure environment for students and staff.
- 2690 ***Other Operation and Maintenance of Plant Services*** – Operations and maintenance of plant services that cannot be classified elsewhere in 2600 Operation and Maintenance of Plant Services.
- 2700 ***STUDENT TRANSPORTATION SERVICES*** – Activities concerned with conveying students to and from school, as provided by State and Federal law.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

This function includes trips between home and school, and trips to school activities.

2710 ***Supervision of Student Transportation Services*** – Activities pertaining to directing and managing student transportation services.

2720 ***Regular Transportation*** – Activities involving the transportation of regular education students.

2721 **Vehicle Operation Services** – Activities involved in operating vehicles for student transportation, from the time the vehicles leave the point of storage until they return to the point of storage. These activities include driving buses or other student transportation vehicles.

2722 **Monitoring Services** – Activities concerned with supervising students in the process of being transported between home and school, and between school and school activities. Such supervision can occur while students are in transit, while they are being loaded and unloaded, and while the supervisor is directing traffic at the loading stations.

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

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

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

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

2733 **Vehicle Servicing and Maintenance Services** – Activities involved in maintaining student transportation vehicles. These

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

include repairing vehicle parts; replacing vehicle parts; and cleaning, painting, fueling, and inspecting vehicles for safety.

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

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

***Planning Services*** – Activities concerned with selecting or identifying the overall, long-range goals and priorities of the organization or program. They also involve formulating various courses of action needed to achieve these goals. This is done by identifying needs and relative costs and benefits of each course of action.

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

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

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

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

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

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



EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2831 **Personnel/Human Resource Director** – Activities concerned with directing, managing and supervising staff services. (Only Personnel/Human Resource Directors should be reported here)
- 2832 **Recruitment and Placement Services** – Activities concerned with employing and assigning personnel for the LEA.
- 2840 ***Administrative Technology Services*** – Activities concerned with supporting the school district's information technology systems, including supporting administrative networks, maintaining administrative information systems, and processing data for administrative and managerial purposes. These activities include expenditures for internal technology support, as well as support provided by external vendors using operating funds. These activities include costs associated with the administration and supervision of technology personnel, systems planning and analysis, systems application development, systems operations, network support services, hardware maintenance and support services, and other technology-related cost.
- 2841 **Technology Service Supervision and Administration** – Activities concerned with directing, managing and supervising data processing services.
- 2842 **Systems Analysis and Planning** – Activities concerned with searching for and evaluating alternatives for achieving defined objectives, based on judgment and, wherever possible, on quantitative methods. Where applicable, these activities pertain to the development of data processing procedures or application to electronic data processing equipment.
- 2843 **Systems Application Developments** – Activities concerned with the preparation of a logical sequence of operations to be performed, either manually or electronically, in solving problems or processing data. These activities also involve preparing coded instructions and data for such sequences.
- 2844 **Systems Operations** – Activities concerned with scheduling, maintaining, and producing data. These activities include operating business machines, data preparation devices, and data processing machines.

**3000 OPERATION OF NON-INSTRUCTIONAL SERVICES**

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

3100 ***FOOD SERVICES OPERATIONS*** – Activities concerned with providing food to students and staff in a school or LEA to meet the nutritional needs of children as defined in USDA Child Nutrition regulations for participating schools or LEA. Activities may include the operation of breakfast, lunch, snacks, catering, and nutrition education.

3300 ***COMMUNITY SERVICES OPERATIONS*** – Activities concerned with providing community services to students, staff or other community participants. Examples of this function would be the operation of a community swimming pool, a recreation program for the elderly, a child care center for working mothers, etc.

**4000 FACILITIES ACQUISITION AND CONSTRUCTION SERVICES**

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

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

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

4600 ***BUILDING IMPROVEMENT*** – Activities concerned with building additions and with installing or extending service systems and other built-in equipment. (i.e., includes roof replacement, wiring and plumbing, HVAC system; does not include painting)

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

**5000 OTHER USE OF FUNDS**

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

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

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

Interfund Loans are not recorded here, but are handled through the balance sheet accounts 131 Interfund Loans Receivable and 401 Interfund Loans Payable in the funds affected. When expenditures are made for replacement of damaged or stolen equipment, the expenditure should appear as 700 Property under the appropriate function.

## 2020-2021 Proposed Special Revenue Funds Summary

Fund Description	Number of Employees	Revenue	Expenditures	Excess Revenue Over (Under) Expenditures	Beginning Fund Balance	Projected Ending Fund Balance
Adult & Continuing Education (Local)	5	\$ 225,000	\$ 225,000	\$ -	\$ 44,666	\$ 44,666
Adult & Continuing Education (Federal)	36	540,592	540,592	-		-
Adult & Continuing Education (Leadership)	0	5,993	5,993	-		-
Adult & Continuing Education (State)	7	328,441	328,441	-		-
Adult & Continuing Education (Parish Prison)	4	134,110	134,110	-		-
All Parish Music Concerts	0	15,000	15,000	-	1,797.00	1,797
Baton Rouge High Radio Training Program	1	207,313	251,740	(44,427)	155,231	110,804
Career & Technical Education	3	519,738	519,738	-		-
Child Nutrition Program	439	29,381,471	32,051,336	(2,669,865)	4,718,804	2,048,939
Decathlon and Fitness Meet	0	1,400	1,400	-	1,255	1,255
EBR Kick-Off Classic	0	18,500	18,500	-	3,543	3,543
Education Excellence Fund (EEF)	0	757,698	816,618	(58,920)	693,419	634,499
ESSA Redesign 1003A 8300	2	2,130,821	2,130,821	-		-
ESSA Redesign IDEA	0	60,000	60,000	-		-
ESSA Redesign State Personnel Development Grant (SPDG)	0	45,916	45,916	-		-
ESSA SRCL	0	153,220	153,220	-		-
High School Summer School	0	60,000	86,250	(26,250)	23,867	(2,383)
I CARE	22	2,841,000	2,840,590	410	520,255	520,665
IDEA	67	8,252,173	8,252,173	-		-
IDEA Preschool 619	3	176,117	176,117	-		-
Jobs for America's Graduates (JAG)	2	100,000	91,947	8,053	-	8,053
JRAA Athletics	0	5,500	5,500	-	8,025	8,025
Magnet Schools Assistance Program (Project Explore)	23	2,788,575	2,788,575	-	-	-
Middle School Summer School	0	10,000	10,000	-	49,416	49,416
Music Instrument Fee	0	14,000	14,000	-	30,450	30,450
Proposition 2 Tax Plan	96	6,203,000	6,444,310	(241,310)	2,629,945	2,388,635
Proposition 3 Tax Plan	*	31,531,000	34,060,361	(2,529,361)	5,561,878	3,032,517
Cecil J. Picard LA 4 (State)	84	4,580,000	4,580,000	-		-
Early Childhood Community Network Lead Agency (Federal/CCDF)	1	189,377	189,377	-		-
Early Childhood Community Network Lead Agency (State)	1	157,123	157,123	-		-
Early Childhood Program - 8(g)	7	426,804	426,804	-		-
Infant Class Preschool (Kellogg)	0	36,500	36,500	-		-

## 2020-2021 Proposed Special Revenue Funds Summary

Fund Description	Number of Employees	Revenue	Expenditures	Excess Revenue Over (Under) Expenditures	Beginning Fund Balance	Projected Ending Fund Balance
Pre-K Tuition (Local)	0	29,000	29,000	-	55,102	55,102
Title I - Improving Academic Achievement	266	18,086,302	18,086,302	-		-
Title II, Part A	17	2,195,511	2,195,511	-		-
Title III	3	319,931	319,931	-		-
Title III, Immigrant	1	30,211	30,211	-		-
Title IV, Part A	9	1,382,334	1,382,334	-		-
Title IX - Education for Homeless Children and Youth	0	157,400	157,400	-		-
Direct Student Services	0	602,649	602,649	-		-
School Activity Funds	0	9,980,568	9,142,298	838,270	7,079,459	7,917,729
Strong Start 2020	16	18,044,640	18,044,640	-		-
Strong Start Incentive	0	688,000	688,000	-		-
<b>Grand Total</b>	<b>1115</b>	<b>\$ 143,412,928</b>	<b>\$ 148,136,328</b>	<b>\$ (4,723,400)</b>	<b>\$ 21,577,112</b>	<b>\$ 16,853,712</b>

\* Proposition 3 Tax Plan provides an increase in compensation for educators and support staff of East Baton Rouge Parish School System (District).

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - FINANCIAL SUMMARY  
FISCAL YEAR 2020-2021

Attachment G - Supplement to the Budget per ACT 966

	<i>Actual Year-to-Date as of: 03/31/20</i>	<i>Estimated Remaining for 2019-2020</i>	<i>Projected Actual Result 2019-2020</i>	<i>Proposed Budget 2020-2021</i>	<i>% Change</i>
<b>Revenues</b>					
Local Sources	\$ 234,873,806	\$ 44,930,469	\$ 279,804,275	\$ 275,683,500	-1.47%
State Sources	133,292,653	43,286,816	176,579,469	\$ 182,115,271	3.14%
Federal Sources	2,679,813	1,220,187	3,900,000	\$ 5,000,000	28.21%
Other Sources	375,107	(107)	375,000	\$ 185,000	-50.67%
<b>Total Revenues</b>	<b>\$ 371,221,379</b>	<b>\$ 89,437,365</b>	<b>\$ 460,658,744</b>	<b>\$ 462,983,771</b>	<b>0.50%</b>
<b>Expenditures</b>					
Regular Education Programs	\$ 98,133,434	\$ 33,196,005	\$ 131,329,439	\$ 129,005,013	-1.77%
Special Education Programs	36,529,828	12,692,421	49,222,249	51,416,539	4.46%
Career and Technical Education	6,468,477	2,343,277	8,811,754	9,617,230	9.14%
Other Instructional Programs	7,481,521	3,162,127	10,643,648	10,362,407	-2.64%
Special Programs	1,775,361	757,920	2,533,281	2,391,064	-5.61%
Pupil Support Services	21,176,707	7,649,364	28,826,071	28,627,729	-0.69%
Instructional Staff Services	8,136,274	2,935,865	11,072,139	11,000,776	-61.84%
General Administration Services	8,069,756	3,118,755	11,188,511	11,628,063	5.02%
School Administration Services	17,450,120	5,781,640	23,231,760	22,019,130	96.80%
Business Services	2,743,226	1,316,254	4,059,480	3,930,954	-83.08%
Plant Operation and Maintenance	36,499,147	4,601,722	41,100,869	40,117,251	888.24%
Student Transportation Services	23,287,431	8,954,616	32,242,047	31,362,461	-23.69%
Central Services	4,871,815	3,429,962	8,301,777	7,498,712	-76.74%
Other Use of Funds	67,935,201	26,297,199	94,232,400	100,599,914	1111.79%
Community Service	9,262	3,238	12,500	12,350	-99.99%
Facilities	-	5,200	5,200	-	-100.00%
Debt Services	2,972,618	188,944	3,161,562	3,161,562	60699.27%
<b>Total Expenditures</b>	<b>\$ 343,540,178</b>	<b>\$ 116,434,509</b>	<b>\$ 459,974,687</b>	<b>\$ 462,751,155</b>	<b>14536.79%</b>
<b>Excess of Revenues Over (Under)</b>					
<b>Expenditures</b>	\$ 27,681,201	\$ (26,997,144)	\$ 684,057	\$ 232,616	-65.99%
<b>Reserves</b>					
Fund Balance	\$ -	\$ 25,809,301	\$ 25,809,301	\$ 26,493,508	2.65%
<b>Fund Balance -Spendable Unassigned</b>	<b>\$ 27,681,201</b>	<b>\$ (1,187,843)</b>	<b>\$ 26,493,358</b>	<b>\$ 26,726,124</b>	<b>0.88%</b>

East Baton Rouge Parish School System

**Supplemental Section**

Fiscal Year 2020-2021

**Attachment H - Proposed 2020-2021 General Fund Budget Reductions**

		<b>Proposed Items for Review:</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2020-2021</b>
		<b>Description</b>	<b>Recommended General Fund</b>	<b>Special Revenue</b>	<b>Contract Savings</b>
	<b>I.</b>	<b>Regular Education/Magnet Programs</b>			
	a)	Distance Learning Software	(550,000)	550,000	
28	b)	CAIN Contract Ending	(135,000)	-	135,000
	c)	Instructional Supplies	(100,000)	-	
	d)	11 Teacher Positions to Strong Start Act	(630,000)	-	
	e)	Reduced Teaching Staff		630,000	
	f)	Regular Education Instruction Staff (33 teacher positions/27 paras) to staffing formula	(1,834,929)	-	
	g)			-	
	h)			-	
		<b>Subtotal - Regular Education Programs</b>	<b>\$ (3,249,929)</b>	<b>\$ 1,180,000</b>	<b>\$135,000</b>
	<b>III.</b>	<b>Other Instructional Program</b>			
0	a)	Decrease six alternative teachers to staffing formula	(256,241)	-	
11	b)		-	-	
0	c)		-	-	
		<b>Subtotal - Other Instructional Program</b>	<b>\$ (256,241)</b>	<b>-</b>	<b>\$ -</b>
	<b>IV.</b>	<b>Special Programs /Other Instruction</b>			
0	a)	Decrease five positions to staffing formula	(142,217)	-	
0	b)			-	
	c)				
		<b>Subtotal - Special Programs /Other Instruction</b>	<b>\$ (142,217)</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>V.</b>	<b>Pupil Support Services /Child Welfare</b>			
	a)	Decrease 31 positions to staffing formula	(527,657)	-	
	b)			-	
	c)				
	d)				
		<b>Subtotal - Pupil Support Services</b>	<b>\$ (527,657)</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>V.</b>	<b>Transfers and Support</b>			
	a)	Parental Involvement Facilitators moved to only grant funding (3 positions)	(313,058)	313,058	
	b)			-	
	c)				
		<b>Subtotal - Transfers and Support</b>	<b>\$ (313,058)</b>	<b>\$ 313,058</b>	<b>\$ -</b>
	<b>IV.</b>	<b>Curriculum Development</b>			
0	a)	Instructional Coaches/Specialists- Grant Funded	(523,840)	523,840	
0	b)			-	
				-	

*East Baton Rouge Parish School System*

**Supplemental Section**

Fiscal Year 2020-2021

**Attachment H - Proposed 2020-2021 General Fund Budget Reductions**

		<b>Proposed Items for Review:</b>	<b>2020-2021</b>	<b>2020-2021</b>	<b>2020-2021</b>
		<b>Description</b>	<b>Recommended General Fund</b>	<b>Special Revenue</b>	<b>Contract Savings</b>
		<b>Subtotal - Curriculum Development</b>	<b>\$ (523,840)</b>	<b>\$ 523,840</b>	<b>\$ -</b>
	<b>VI.</b>	<b>School Administration</b>			
	a)	Thirteen Position Reduction to Staffing Formula	(1,165,162)	-	
	b)			-	
	c)				
		<b>Subtotal - School Administration</b>	<b>\$ (1,165,162)</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>VIII.</b>	<b>Plant Operation and Maintenance</b>			
0	a)	Property/Fleet Insurance	255,000	-	
11	b)	ADA Compliance Completion	(1,800,000)	-	
0	c)		-	-	
		<b>Subtotal - Plant Operation and Maintenance</b>	<b>\$ (1,545,000)</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>IX.</b>	<b>Student Transportation</b>			
0	a)	VW and DERA funded grants for new bus purchases	(500,000)	500,000	
0	b)			-	
		<b>Subtotal -Student Transportation</b>	<b>\$ (500,000)</b>	<b>\$ 500,000</b>	<b>\$ -</b>
	<b>XI.</b>	<b>Information Technology</b>			
	a)	Continued Distance Learning Software - Strong Start	(300,000)	300,000	
27	b)				
	c)				
		<b>Subtotal -Information Technology</b>	<b>\$ (300,000)</b>	<b>\$ 300,000</b>	<b>\$ -</b>
	<b>XII.</b>	<b>Appropriations</b>			
	a)	COVID 19 Relief funds	1,000,000	-	
	b)			-	
	c)			-	
	d)			-	
0		<b>Subtotal - Appropriations</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>XII.</b>	<b>Other Cost Saving Options</b>			
	a)	Travel Reductions	(175,000)	-	
	b)				
	c)				
	d)			-	
	e)			-	
		<b>Subtotal -Other Cost Saving Options</b>	<b>\$ (175,000)</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>Total Reductions Options</b>	<b>\$ (7,385,046)</b>	<b>\$ 1,980,000</b>	<b>\$135,000</b>



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# Salary Schedule

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2020-2021  
GENERAL FUND BUDGET



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

## **2020-2021 Salary Schedules**

Adopted July 16, 2020

**East Baton Rouge Parish School System**  
**2020-2021 Salary Schedules**  
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***East Baton Rouge Parish School System***  
**Information Pertaining to All Salary Schedules**  
**2020-2021**

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

Months Worked	Classification	Days Worked
9	Non-Certified	180
9	Certified	182
10	Non-Certified	200
10	Certified	202
11	Non-Certified	220
11	Certified	222
12	All Employees	261

2. If the Annual Salary computed for an employee is higher than the highest Annual Salary for the salary schedule where the employee is being placed, then place the employee on the highest Annual Salary Step for that salary schedule.
3. The Proposition 3 Supplement portion is 10% of the Annual Salary and is contingent upon this fund maintaining adequate reserves from sales tax collections and continued approval by the Voters. Current continuation of Proposition 3 Supplement portion of the Annual Salary was approved by voters on 3/8/2008 for effective dates of 7/1/2009-6/30/2019. On 4/28/2018 voters approved continuation of Proposition 3 Supplement portion of the Annual Salary for effective dates 7/1/2019-6/30/2029.
4. All step increases, advance degree movement, supplemental payments and stipend payments are subject to the availability of funds.
5. Position placements on Salary Schedules are based upon information currently available and may be subject to modification upon final placement approval.
6. 12 Month exempt Salary Schedules' Annual Salary will not change based on the number of work days in the fiscal year. See page 64 for salary schedule exemption status.
7. 12 Month non-exempt Salary Schedules' Annual Salary will change based on the number of work days in the fiscal year. Formulas built into the salary schedules will ensure that the daily/hourly rate paid will remain the same. See page 64 for salary schedule exemption status.

# **Teacher Salary Schedule Placement Procedures 2020-2021**

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

## **2020-2021 Salary Schedule - 9 Month Teacher**

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

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

Proposition 3 Supplement is 10% of Annual Salary

## **2020-2021 Salary Schedule - 9 Month Teacher - Proposition 3 Total Experience 21 Years or Greater**

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

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



## 2020-2021 Salary Schedule - 10 Month Teacher

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

Step	B.A. Degree TE208	Masters Degree TE209	M+30 Degree TE210	Specialist Degree TE211	PhD/EdD Degree TE212
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
0	50,500	51,832	52,498	53,164	54,829
1	50,750	52,332	52,998	53,663	55,328
2	50,999	52,831	53,497	54,163	55,828
3	51,249	53,331	53,996	54,662	56,327
4	51,499	53,829	54,496	55,162	56,827
5	51,749	54,329	54,995	55,661	57,326
6	51,998	54,828	55,495	56,161	57,825
7	52,248	55,328	55,993	56,660	58,325
8	52,498	55,827	56,493	57,160	58,824
9	52,748	56,327	56,992	57,659	59,324
10	52,997	56,826	57,492	58,159	59,823
11	53,247	57,326	57,991	58,658	60,323
12	53,497	57,825	58,491	59,157	60,822
13	53,747	58,325	58,990	59,656	61,321
14	53,996	58,824	59,490	60,156	61,820
15	54,246	59,324	59,989	60,655	62,320
16	54,496	59,823	60,489	61,155	62,819
17	54,745	60,323	60,988	61,654	63,319
18	54,995	60,822	61,488	62,154	63,818
19	55,245	61,322	61,987	62,653	64,318
20	55,495	61,821	62,487	63,153	64,817
21	55,744	62,321	62,986	63,652	65,317
22	55,994	62,820	63,486	64,152	65,816
23	56,244	63,320	63,985	64,651	66,316
24	56,494	63,819	64,485	65,151	66,815
25	56,743	64,319	64,984	65,650	67,315
26	56,993	64,818	65,484	66,150	67,814
27	57,243	65,317	65,983	66,649	68,314
28	57,493	65,816	66,483	67,149	68,813
29	57,742	66,316	66,982	67,648	69,313
30	57,992	66,815	67,481	68,148	69,812
31	58,242	67,315	67,980	68,647	70,312
32	58,492	67,814	68,480	69,147	70,811
33	58,740	68,314	68,979	69,646	71,311
34	58,990	68,813	69,479	70,146	71,810
35	59,240	69,313	69,978	70,644	72,310
36	59,490	69,812	70,478	71,144	72,808
37	59,739	70,311	70,977	71,643	73,308
38	59,989	70,811	71,477	72,143	73,807
39	60,239	71,310	71,976	72,642	74,307
40	60,489	71,810	72,476	73,141	74,806

Proposition 3 Supplement is 10% of Annual Salary

## 2020-2021 Salary Schedule - 10 Month Teacher - Proposition 3 Total Experience 21 Years or Greater

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

Prop 3 Placement	B.A. Degree TI208	Masters Degree TI209	M+30 Degree TI210	Specialist Degree TI211	PhD/EdD Degree TI212
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
10	54,107	57,936	58,602	59,268	60,932
11	55,217	59,046	59,712	60,378	62,042
12	56,327	60,156	60,822	61,488	63,152
13	57,437	61,266	61,932	62,597	64,262
14	58,547	62,376	63,042	63,707	65,372
15	59,657	63,486	64,152	64,817	66,482
16	60,767	64,596	65,262	65,927	67,592
17	61,877	65,706	66,371	67,037	68,702
18	62,987	66,816	67,481	68,147	69,812
19	64,096	67,926	68,591	69,257	70,922
20	65,206	69,035	69,701	70,367	72,032
21	66,316	70,145	70,811	71,477	73,142
22	67,426	71,255	71,921	72,587	74,252
23	68,536	72,365	73,031	73,697	75,362
24	69,646	73,475	74,141	74,807	76,472
25	70,756	74,584	75,251	75,917	77,581
26	71,866	75,694	76,361	77,027	78,691
27	72,976	76,804	77,470	78,137	79,801
28	74,085	77,914	78,580	79,246	80,911
29	75,195	79,024	79,690	80,356	82,021
30	76,305	80,134	80,800	81,466	83,131
31	77,414	81,244	81,910	82,576	84,241
32	78,524	82,354	83,020	83,686	85,351
33	79,634	83,464	84,129	84,795	86,460
34	80,744	84,574	85,239	85,905	87,570
35	81,854	85,683	86,349	87,015	88,680
36	82,964	86,793	87,459	88,125	89,790
37	84,074	87,903	88,569	89,235	90,900
38	85,184	89,013	89,679	90,345	92,010
39	86,294	90,123	90,789	91,455	93,120
40	87,404	91,233	91,899	92,565	94,229

**2020-2021 Salary Schedule - 11 Month Teacher**  
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Step	B.A. Degree TE408 Annual Salary	Masters Degree TE409 Annual Salary	M+30 Degree TE410 Annual Salary	Specialist Degree TE411 Annual Salary	PhD/EdD Degree TE412 Annual Salary
0	55,500	56,963	57,696	58,427	60,257
1	55,774	57,512	58,244	58,976	60,806
2	56,049	58,061	58,793	59,525	61,355
3	56,323	58,610	59,342	60,074	61,904
4	56,598	59,159	59,891	60,623	62,453
5	56,872	59,708	60,440	61,172	63,002
6	57,147	60,257	60,989	61,721	63,551
7	57,421	60,806	61,538	62,269	64,099
8	57,696	61,355	62,087	62,818	64,648
9	57,970	61,904	62,636	63,367	65,197
10	58,245	62,452	63,185	63,916	65,746
11	58,519	63,001	63,734	64,465	66,295
12	58,794	63,550	64,283	65,014	66,844
13	59,068	64,099	64,831	65,563	67,393
14	59,343	64,648	65,380	66,112	67,942
15	59,617	65,197	65,929	66,661	68,491
16	59,891	65,746	66,478	67,210	69,040
17	60,166	66,295	67,027	67,759	69,589
18	60,440	66,844	67,576	68,307	70,138
19	60,715	67,393	68,125	68,856	70,686
20	60,989	67,942	68,674	69,405	71,235
21	61,263	68,490	69,223	69,954	71,784
22	61,537	69,039	69,772	70,503	72,333
23	61,812	69,588	70,321	71,052	72,882
24	62,086	70,137	70,869	71,601	73,431
25	62,361	70,686	71,418	72,150	73,980
26	62,635	71,235	71,967	72,699	74,529
27	62,910	71,784	72,516	73,248	75,078
28	63,184	72,333	73,065	73,797	75,627
29	63,459	72,882	73,614	74,345	76,176
30	63,733	73,431	74,163	74,894	76,724
31	64,008	73,980	74,712	75,443	77,273
32	64,282	74,529	75,261	75,992	77,822
33	64,557	75,077	75,810	76,541	78,371
34	64,831	75,626	76,359	77,090	78,920
35	65,106	76,175	76,908	77,639	79,469
36	65,380	76,724	77,456	78,188	80,018
37	65,655	77,273	78,005	78,737	80,567
38	65,929	77,822	78,554	79,286	81,116
39	66,204	78,371	79,103	79,835	81,665
40	66,478	78,920	79,652	80,384	82,214

Proposition 3 Supplement is 10% of Annual Salary

## 2020-2021 Salary Schedule - 11 Month Teacher - Proposition 3 Total Experience 21 Years or Greater

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

Prop 3 Placement	B.A. Degree TI408	Masters Degree TI409	M+30 Degree TI410	Specialist Degree TI411	PhD/EdD Degree TI412
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
10	59,465	63,672	64,404	65,136	66,966
11	60,684	64,892	65,624	66,356	68,186
12	61,904	66,112	66,844	67,576	69,406
13	63,124	67,332	68,064	68,796	70,626
14	64,344	68,552	69,283	70,016	71,845
15	65,564	69,772	70,503	71,236	73,065
16	66,782	70,991	71,723	72,455	74,284
17	68,002	72,211	72,943	73,674	75,504
18	69,222	73,431	74,163	74,894	76,724
19	70,442	74,650	75,383	76,114	77,944
20	71,662	75,870	76,603	77,334	79,164
21	72,882	77,090	77,822	78,554	80,383
22	74,101	78,310	79,041	79,774	81,603
23	75,321	79,530	80,261	80,994	82,823
24	76,541	80,749	81,481	82,213	84,043
25	77,761	81,969	82,701	83,433	85,263
26	78,981	83,189	83,921	84,653	86,483
27	80,201	84,409	85,141	85,872	87,702
28	81,420	85,629	86,361	87,092	88,922
29	82,640	86,849	87,580	88,312	90,141
30	83,860	88,068	88,800	89,532	91,361
31	85,080	89,288	90,020	90,752	92,581
32	86,300	90,507	91,240	91,971	93,801
33	87,519	91,727	92,459	93,191	95,021
34	88,739	92,947	93,679	94,411	96,241
35	89,959	94,167	94,899	95,631	97,461
36	91,179	95,387	96,118	96,851	98,681
37	92,399	96,607	97,338	98,071	99,900
38	93,619	97,827	98,558	99,290	101,120
39	94,837	99,046	99,778	100,509	102,339
40	96,057	100,266	100,998	101,729	103,559

## 2020-2021 Salary Schedule - 12 Month Day Teacher

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

Step	B.A. Degree TE108	Masters Degree TE109	M+30 Degree TE110	Specialist Degree TE111	PhD/EdD Degree TE112
	Annual Salary	Annual Salary	Annual Salary	Annual Salary	Annual Salary
0	65,250	66,971	67,831	68,692	70,843
1	65,573	67,616	68,477	69,337	71,489
2	65,895	68,262	69,122	69,982	72,133
3	66,218	68,907	69,767	70,628	72,779
4	66,541	69,552	70,413	71,273	73,424
5	66,863	70,198	71,058	71,918	74,070
6	67,186	70,842	71,703	72,564	74,715
7	67,508	71,488	72,349	73,209	75,360
8	67,831	72,134	72,994	73,854	76,006
9	68,154	72,779	73,639	74,500	76,651
10	68,477	73,424	74,284	75,145	77,296
11	68,800	74,070	74,930	75,790	77,942
12	69,122	74,715	75,576	76,436	78,586
13	69,444	75,360	76,220	77,081	79,232
14	69,767	76,005	76,866	77,726	79,878
15	70,090	76,651	77,512	78,372	80,523
16	70,413	77,296	78,156	79,017	81,168
17	70,736	77,941	78,802	79,663	81,814
18	71,058	78,587	79,448	80,307	82,459
19	71,380	79,233	80,092	80,953	83,104
20	71,703	79,877	80,738	81,599	83,749
21	72,026	80,523	81,383	82,243	84,395
22	72,349	81,168	82,029	82,889	85,040
23	72,671	81,813	82,674	83,535	85,685
24	72,994	82,459	83,319	84,179	86,331
25	73,317	83,104	83,965	84,825	86,977
26	73,639	83,749	84,610	85,470	87,621
27	73,962	84,395	85,255	86,116	88,267
28	74,285	85,040	85,901	86,761	88,912
29	74,607	85,686	86,545	87,406	89,557
30	74,930	86,330	87,191	88,052	90,203
31	75,253	86,976	87,837	88,697	90,848
32	75,575	87,622	88,482	89,342	91,493
33	75,898	88,266	89,127	89,988	92,139
34	76,220	88,912	89,773	90,632	92,784
35	76,543	89,558	90,418	91,278	93,430
36	76,866	90,203	91,063	91,924	94,074
37	77,189	90,848	91,708	92,569	94,720
38	77,512	91,494	92,354	93,214	95,366
39	77,833	92,139	93,000	93,860	96,010
40	78,156	92,784	93,644	94,505	96,656

Proposition 3 Supplement is 10% of Annual Salary

## **2020-2021 Salary Schedule - 12 Month Teacher - Proposition 3 Total Experience 21 Years or Greater**

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

<b>Prop 3 Placement</b>	<b>B.A. Degree TI108</b>	<b>Masters Degree TI109</b>	<b>M+30 Degree TI110</b>	<b>Specialist Degree TI111</b>	<b>PhD/EdD Degree TI112</b>
	<b>Annual Salary</b>	<b>Annual Salary</b>	<b>Annual Salary</b>	<b>Annual Salary</b>	<b>Annual Salary</b>
11	71,345	76,293	77,153	78,013	80,164
12	72,779	77,726	78,587	79,447	81,598
13	74,213	79,161	80,020	80,881	83,032
14	75,647	80,595	81,455	82,315	84,467
15	77,081	82,028	82,889	83,750	85,900
16	78,515	83,463	84,323	85,183	87,335
17	79,950	84,896	85,757	86,618	88,769
18	81,383	86,331	87,192	88,052	90,203
19	82,817	87,765	88,625	89,486	91,637
20	84,251	89,199	90,060	90,920	93,070
21	85,686	90,633	91,493	92,353	94,505
22	87,120	92,067	92,927	93,788	95,939
23	88,554	93,501	94,362	95,222	97,373
24	89,987	94,935	95,795	96,656	98,807
25	91,422	96,369	97,230	98,090	100,242
26	92,856	97,803	98,664	99,525	101,675
27	94,290	99,238	100,098	100,958	103,109
28	95,724	100,671	101,532	102,393	104,543
29	97,158	102,106	102,965	103,826	105,977
30	98,592	103,540	104,400	105,260	107,412
31	100,026	104,973	105,834	106,695	108,845
32	101,460	106,408	107,268	108,128	110,280
33	102,895	107,841	108,702	109,563	111,714
34	104,328	109,276	110,137	110,997	113,148
35	105,762	110,710	111,570	112,431	114,582
36	107,196	112,144	113,005	113,865	116,015
37	108,631	113,578	114,438	115,298	117,450
38	110,065	115,013	115,872	116,733	118,884
39	111,499	116,446	117,307	118,167	120,318
40	112,932	117,880	118,740	119,601	121,752

**2020-2021 Teacher Effectiveness Stipend Salary Schedule**  
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

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

## **2020-2021 Salary Schedule - 9 Month Part Time Teacher**

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

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

Proposition 3 Supplement is 10% of Annual Salary



## **2020-2021 Salary Schedule - 9 Month Part Time Teacher - Proposition 3 Total Experience 21 Years or Greater**

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

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

# **Supplemental Compensation, Extended Employment and Other Compensation Guidelines**

**2020-2021**

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

## **TEACHER STIPENDS**

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

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

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

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

- Teachers - EBRPSS is required to fully fund the payment of the \$5,000 supplement
- School Counselors - EBRPSS is required to fully fund the payment of the \$5,000 supplement
- School Psychologist - EBRPSS is not required to fully fund the payment of the \$5,000 supplement
- Social Workers - EBRPSS is not required to fully fund the payment of the \$5,000 supplement
- Speech-Language Pathologists and Audiologists - EBRPSS is not required to fully fund the payment of the \$3,236 supplement

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

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

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

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

## **EXTRA-CURRICULAR SPONSORS**

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

**2020-2021 Supplemental Compensation, Extended Employment and Other Continued:****Athletic Supplemental Pay Percentages****MIDDLE SCHOOL COACHES**

<i><u>Sport</u></i>	<i><u>Percentage</u></i>	<i><u>Number of Coaches Per Sport</u></i>
Football (Boys)	2.5%	2
Basketball (Boys)	2.5%	2
Track (Boys)	2.5%	1
Volleyball (Girls)	2.5%	2
Basketball (Girls)	2.5%	2
Softball (Girls)	2.5%	2
Track (Girls)	2.5%	1
eSports	2.0%	1

**HIGH SCHOOL COACHES**

<i><u>Sport</u></i>	<i><u>Percentage</u></i>	<i><u>Extra Days Allowed</u></i>
Athletic Director	8.0%	11 days
Head Football	10.0%	11 days
Head Basketball (boys or girls)	8.0%	5 days
Head Baseball	7.0%	2 days
Head Track (boys or girls)	7.0%	2 days
Head Wrestling	7.0%	5 days
Head Softball	7.0%	2 days
Head Volleyball	7.0%	11 days
Head Soccer	7.0%	2 days
eSports	2.0%	2 days

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

<i><u>Sport</u></i>	<i><u>Percentage</u></i>	<i><u>Extra Days Allowed</u></i>
Football	4.0%	11 days
Basketball (boys or girls)	4.0%	5 days
Baseball	4.0%	2 days
Track (boys or girls)	4.0%	2 days
Wrestling	4.0%	5 days
Softball	4.0%	2 days
Volleyball	4.0%	11 days
Ninth Grade Football	4.0%	
Ninth Grade Basketball	4.0%	
Weight Lifting/Off Season	2.0%	
Bowling	2.0%	
Power Lifting (boys or girls)	3.0%	
Golf	3.5%	
Tennis	3.5%	
Swimming	3.5%	
Cross Country	3.5%	
Gymnastics	3.5%	
First Aid Coordinator or	1.25%	Per Month (maximum 10%) 11 days
Certified Athletic Trainer	15.0%	11 days

**2020-2021 Supplemental Compensation, Extended Employment and Other Continued:**

**Athletic Supplemental Pay Additional Instructions**

1. The Athletic Supplement Pay is for teachers who spend time beyond the regular school day in coaching interscholastic athletics. It will be the responsibility of each principal to designate coaching duties with written notification to the Office of Human Resources no later than the end of the first week of school.
2. The above salary percentage shall be calculated on the basis of the current East Baton Rouge Parish Teacher Salary Schedule for classroom teachers. The maximum percentage allowed shall be 20% per coach. No coach shall receive a reduction in salary upon converting to the new salary structure providing his or her responsibilities remain the same.
3. All football coaches, volleyball coaches, and First Aid Coordinators or Certified Athletic Trainers are to report before the start of the school year for fall practice as directed by the head coach, and shall be compensated with up to eleven (11) days pay (daily rate) of their current salary as indicated by the East Baton Rouge Parish Teacher Salary Schedule for classroom teachers and the athletic supplement. All extra days of work must be documented with verified timesheets.
4. All Athletic Directors are to report before the start of the school year to file all mandatory paperwork and shall be compensated with up to eleven(11) days pay (daily rate) of their current salary as indicated by the East Baton Rouge Parish Teacher Salary Schedule for classroom teachers and the athletic supplement. All extra days of work must be documented with verified timesheets.
5. All basketball and wrestling coaches shall be compensated with up to five (5) days pay (daily rate) of their current salary as indicated by the EBRP Teacher Salary Schedule for classroom teachers and the athletic supplement for work performed during a non-work school day. All extra days of work must be documented with verified timesheets.
6. All baseball, track, softball and soccer coaches shall be compensated with up to two (2) days pay (daily rate) of their current salary as indicated by the EBRP Teacher Salary Schedules for classroom teachers and the athletic supplement for work performed during a non-work school day. All extra days of work must be documented with verified timesheets.
7. Coaches who coach multiple teams during a season will only be compensated a maximum of five (5) days pay for work performed during a non-work school day.
8. The Principal shall assign coaches to various coaching positions as indicated by the salary schedule.
9. It is the responsibility of the Principal to inform the Office of Human Resources and his/her respective Executive Director in writing when a teacher no longer has duties as a coach as soon as the teacher's coaching responsibility changes. No change will be honored without proper notification.
10. One (1) coach in each **middle school** sport shall be certified and updated (yearly) in First Aid and CPR Training. This documentation shall be maintained by the assigned Administrator.
11. Assistant Coaches - The flexibility now exists to add assistant coaches at a location based on increase in team population recommended by the Director of Student Activities and subject to approval of the Department of Human Resources.

**BAND DIRECTORS**

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

**2020-2021 Supplemental Compensation, Extended Employment and Other Continued:**

**ROTC Instructors**

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

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

4. 10% of JROTC employee's total annual salary is paid by the Proposition 3 Tax Plan.

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

**CODOFIL Teachers**

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

**Associate Teachers**

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

## **Curriculum Support Job List**

### **2020-2021**

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

113-2122	Administrative Dean	113-2220	Instructional Specialist-Pre-K Expansion
113-2122	Administrative Dean/Transition	113-2220	Instructional Specialist-Pre-K LA4
113-2220	Adolescent Literacy Coordinator	113-2220	Instructional Specialist-Tax Plan
113-2220	Arts Integration Specialist-Title I	113-2220	Instructional Specialist-Title I
113-2140	Assessment Teacher H/T	113-2220	Instructional Specialist-Title II
112-1390	Career/Tech Edu Program Coordinator	113-2214	Instructional Support Specialist-Title III
113-2122	CTEC Dean of Students	113-2259	Instructional Technology Facilitator
112-1130	Curriculum Coordinator	112-2259	Instructional Technology Specialist-MSAP
113-2259	Curriculum Resource Coordinator	119-2810	LEAP Remediation Specialist
113-2122	Dean of Students	112-1110	Literacy Interventionist
113-2122	Dean of Transition	112-1110	Magnet Curriculum Intergat Specialist
112-1480	Drill Sergeant	112-1130	Magnet/General Fund Coordinator
113-2145	Educational Diagnostician	112-1110	Magnet Lead Teacher
112-1520	ELL Instructional Specialist	112-1110	Magnet Literacy Specialist
112-1520	ESL Instructional Specialist	112-1110	Magnet School Coordinator
112-1520	ESL Instructional Support-Title III	112-1130	Magnet Site Coordinator-10 Month
113-2212	ESS Behavior Strategist-IDEA	113-1530	Network Pilot Teacher
113-2220	ESS Instructional Support Specialist-IDEA	119-2190	Parent Facilitator-Tax Plan
119-2290	ESS Program Facilitator-IDEA	119-2180	Parent Liaison-EFF Grant
119-2180	Expansion Grant Parent Liasion	119-2180	Parent Liaison-Title III
113-2220	Foreign Language Specialist-11 Month	112-1130	Parental Involvement Facilitator
113-2220	Gifted Curriculum Specialist	119-2180	Parental Involvement Liaison-Title I
112-1120	Gifted Lead Teacher	111-2211	Pre-School Resource Coordinator
112-1220	Gifted Site Coordinator	119-1510	Prevention Facilitator-Title I
113-2190	ICARE Quality Assurance Manager	119-2234	Professional Development Specialist-Title I
113-2190	ICARE Prevention Specialist	119-2290	Professional Development Specialist-Title II
113-2259	IDEA Instructional Technology Facilitator	113-2142	Psychologist
113-2220	IDEA Interventionist Teacher	111-2211	Recruiter - Magnet Programs
113-2212	IDEA Reading Interventionist	119-2180	School Liaison-MSAP
113-2212	IEP Facilitator-IDEA	119-2180	School/Parent Liaison
113-2220	Instructional Coach	113-2220	Teacher Coach
113-2220	Instructional Coach-Tax Plan	113-2220	Teacher for Instructional Supp-Title I
113-2220	Instructional Specialist	113-1110	Teacher on Assignment
113-2220	Instructional Specialist-EFF Grant	113-2220	Technology Facilitator
113-2220	Instructional Specialist-Pre-K	112-1390	Work Based Learning Coordinator

## 2020-2021 Salary Schedule - 9 Month Curriculum Support

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

Proposition 3 Supplement is 10% of Annual Salary

## 2020-2021 Salary Schedule - 10 Month Curriculum Support

Step	B.A. Degree UR208 Annual Salary	Masters Degree UR209 Annual Salary	M+30 Degree UR210 Annual Salary	Specialist Degree UR211 Annual Salary	PhD/EdD Degree UR212 Annual Salary
0	52,057	53,388	54,054	54,719	56,384
1	52,306	53,887	54,553	55,219	56,884
2	52,556	54,387	55,053	55,718	57,383
3	52,805	54,886	55,552	56,218	57,883
4	53,054	55,386	56,052	56,717	58,382
5	53,304	55,885	56,551	57,217	58,882
6	53,554	56,385	57,051	57,716	59,381
7	53,804	56,884	57,550	58,216	59,881
8	54,053	57,384	58,050	58,715	60,380
9	54,303	57,883	58,549	59,215	60,880
10	54,553	58,383	59,049	59,714	61,379
11	54,803	58,882	59,548	60,214	61,879
12	55,052	59,381	60,048	60,713	62,378
13	55,302	59,880	60,547	61,213	62,878
14	55,552	60,380	61,047	61,712	63,377
15	55,802	60,879	61,545	62,212	63,877
16	56,051	61,379	62,045	62,711	64,376
17	56,301	61,878	62,544	63,211	64,876
18	56,551	62,378	63,044	63,710	65,375
19	56,801	62,877	63,543	64,210	65,875
20	57,050	63,377	64,043	64,708	66,374
21	57,300	63,876	64,542	65,208	66,873
22	57,550	64,376	65,042	65,707	67,372
23	57,800	64,875	65,541	66,207	67,872
24	58,049	65,375	66,041	66,706	68,371
25	58,299	65,874	66,540	67,206	68,871
26	58,549	66,374	67,040	67,705	69,370
27	58,799	66,873	67,539	68,205	69,870
28	59,048	67,373	68,039	68,704	70,369
29	59,298	67,872	68,538	69,204	70,869
30	59,548	68,372	69,038	69,703	71,368
31	59,798	68,871	69,537	70,203	71,868
32	60,047	69,371	70,037	70,702	72,367
33	60,297	69,870	70,536	71,202	72,867
34	60,547	70,370	71,036	71,701	73,366
35	60,797	70,868	71,535	72,201	73,866
36	61,046	71,368	72,035	72,700	74,365
37	61,296	71,867	72,534	73,200	74,865
38	61,546	72,367	73,033	73,699	75,364
39	61,796	72,866	73,532	74,199	75,864
40	62,045	73,366	74,032	74,698	76,363
41	62,295	73,865	74,531	75,198	76,863
42	62,545	74,365	75,030	75,697	77,362
43	62,795	74,864	75,530	76,196	77,862
44	63,044	75,364	76,029	76,695	78,360
45	63,294	75,863	76,529	77,195	78,859
46	63,544	76,363	77,028	77,694	79,359
47	63,794	76,862	77,528	78,194	79,858
48	64,043	77,362	78,027	78,693	80,358
49	64,292	77,861	78,527	79,193	80,857
50	64,542	78,361	79,026	79,692	81,357

Proposition 3 Supplement is 10% of Annual Salary



## 2020-2021 Salary Schedule - 11 Month Curriculum Support

Step	B.A. Degree UR408 Annual Salary	Masters Degree UR409 Annual Salary	M+30 Degree UR410 Annual Salary	Specialist Degree UR411 Annual Salary	PhD/EdD Degree UR412 Annual Salary
0	57,210	58,674	59,405	60,138	61,967
1	57,485	59,223	59,954	60,687	62,516
2	57,759	59,772	60,503	61,236	63,065
3	58,033	60,321	61,052	61,784	63,614
4	58,308	60,870	61,601	62,333	64,162
5	58,582	61,419	62,150	62,882	64,711
6	58,857	61,968	62,699	63,431	65,260
7	59,131	62,516	63,248	63,980	65,809
8	59,406	63,065	63,797	64,529	66,358
9	59,680	63,614	64,345	65,078	66,907
10	59,955	64,163	64,894	65,627	67,456
11	60,229	64,712	65,443	66,176	68,005
12	60,504	65,261	65,992	66,725	68,554
13	60,778	65,810	66,541	67,274	69,103
14	61,053	66,359	67,090	67,823	69,652
15	61,326	66,908	67,639	68,371	70,200
16	61,601	67,457	68,188	68,920	70,749
17	61,875	68,006	68,737	69,469	71,298
18	62,150	68,554	69,286	70,018	71,847
19	62,424	69,103	69,835	70,567	72,396
20	62,699	69,652	70,384	71,116	72,945
21	62,973	70,201	70,932	71,665	73,494
22	63,248	70,750	71,481	72,214	74,043
23	63,522	71,299	72,030	72,763	74,592
24	63,797	71,848	72,579	73,312	75,141
25	64,071	72,397	73,128	73,861	75,690
26	64,346	72,946	73,677	74,409	76,239
27	64,620	73,495	74,226	74,958	76,787
28	64,895	74,044	74,775	75,507	77,336
29	65,169	74,592	75,324	76,056	77,885
30	65,444	75,140	75,873	76,605	78,434
31	65,718	75,689	76,422	77,154	78,983
32	65,993	76,238	76,970	77,703	79,532
33	66,267	76,787	77,519	78,251	80,081
34	66,542	77,336	78,068	78,800	80,630
35	66,816	77,885	78,617	79,349	81,179
36	67,091	78,434	79,166	79,898	81,728
37	67,364	78,983	79,715	80,446	82,277
38	67,639	79,532	80,264	80,995	82,825
39	67,913	80,081	80,813	81,544	83,374
40	68,188	80,630	81,362	82,093	83,923
41	68,462	81,178	81,911	82,642	84,472
42	68,737	81,727	82,460	83,191	85,021
43	69,011	82,276	83,009	83,740	85,570
44	69,286	82,825	83,557	84,289	86,119
45	69,560	83,374	84,106	84,838	86,668
46	69,835	83,923	84,655	85,387	87,217
47	70,109	84,472	85,204	85,936	87,766
48	70,384	85,021	85,753	86,485	88,315
49	70,658	85,570	86,302	87,033	88,863
50	70,933	86,119	86,851	87,582	89,412

Proposition 3 Supplement is 10% of Annual Salary

## 2020-2021 Salary Schedule - 12 Month Curriculum Support

<b>Step</b>	<b>B.A. Degree UR108 Annual Salary</b>	<b>Masters Degree UR109 Annual Salary</b>	<b>M+30 Degree UR110 Annual Salary</b>	<b>Specialist Degree UR111 Annual Salary</b>	<b>PhD/EdD Degree UR112 Annual Salary</b>
0	67,260	68,981	69,842	70,703	72,853
1	67,583	69,627	70,487	71,347	73,499
2	67,906	70,272	71,133	71,993	74,144
3	68,229	70,917	71,778	72,639	74,789
4	68,552	71,563	72,423	73,283	75,435
5	68,874	72,208	73,069	73,929	76,080
6	69,196	72,853	73,713	74,574	76,725
7	69,519	73,499	74,359	75,220	77,371
8	69,842	74,144	75,005	75,865	78,016
9	70,165	74,790	75,649	76,510	78,661
10	70,487	75,434	76,295	77,156	79,307
11	70,810	76,080	76,941	77,801	79,952
12	71,133	76,726	77,586	78,446	80,597
13	71,455	77,370	78,231	79,092	81,243
14	71,778	78,016	78,876	79,736	81,888
15	72,100	78,662	79,522	80,382	82,534
16	72,423	79,307	80,167	81,028	83,178
17	72,746	79,952	80,812	81,673	83,824
18	73,069	80,597	81,458	82,318	84,470
19	73,391	81,243	82,104	82,964	85,114
20	73,714	81,888	82,748	83,609	85,760
21	74,036	82,533	83,394	84,254	86,406
22	74,359	83,179	84,039	84,899	87,051
23	74,682	83,824	84,684	85,545	87,696
24	75,005	84,469	85,330	86,191	88,341
25	75,328	85,115	85,975	86,835	88,987
26	75,649	85,760	86,620	87,481	89,632
27	75,972	86,405	87,266	88,127	90,277
28	76,295	87,051	87,911	88,771	90,923
29	76,618	87,696	88,557	89,417	91,568
30	76,941	88,341	89,202	90,062	92,213
31	77,263	88,987	89,847	90,707	92,859
32	77,586	89,632	90,493	91,353	93,504
33	77,908	90,277	91,137	91,998	94,149
34	78,231	90,922	91,783	92,644	94,795
35	78,554	91,568	92,429	93,289	95,440
36	78,877	92,214	93,073	93,934	96,085
37	79,199	92,858	93,719	94,580	96,731
38	79,522	93,504	94,365	95,224	97,376
39	79,845	94,150	95,010	95,870	98,021
40	80,167	94,794	95,655	96,516	98,666
41	80,490	95,440	96,300	97,160	99,312
42	80,812	96,085	96,946	97,806	99,958
43	81,135	96,730	97,591	98,452	100,602
44	81,458	97,376	98,236	99,097	101,248
45	81,781	98,021	98,882	99,742	101,894
46	82,103	98,667	99,528	100,387	102,538
47	82,425	99,312	100,172	101,033	103,184
48	82,748	99,957	100,818	101,678	103,829
49	83,071	100,603	101,463	102,323	104,475
50	83,394	101,248	102,108	102,969	105,120

Proposition 3 Supplement is 10% of Annual Salary

## **2020-2021 Curriculum Support Effectiveness Stipend Salary Schedule**

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

**PRINCIPAL AND ASSISTANT PRINCIPAL PAY GRADES**  
**2020-2021**

**PR101**

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

**PR401**

111-2410 Principal - Elementary School - 11 Month

**PR102**

111-2410 Principal - Middle Schools - 12 Month

**PR402**

111-2410 Principal - Middle Schools - 11 Month

**PR103**

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

**PR403**

111-2410 Principal - High Schools - 11 Month

**AP301**

111-2420 Asst Principal - Elementary School - 9 Month

**AP201**

111-2420 Asst Principal - Elementary School - 10 Month

**AP401**

111-2420 Asst Principal - Elementary School - 11 Month

**AP101**

111-2420 Asst Principal - Elementary School - 12 Month

**AP302**

111-2420 Assistant Principal - Middle School - 9 Month

**AP202**

111-2420 Assistant Principal - Middle School - 10 Month

**AP402**

111-2420 Assistant Principal - Middle School - 11 Month

**AP102**

111-2420 Assistant Principal - Middle School - 12 Month

**AP303**

111-2420 Assistant Principal - High School - 9 Month

**AP203**

111-2420 Assistant Principal - High School - 10 Month

**AP403**

111-2420 Assistant Principal - High School - 11 Month

**AP103**

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

## **2020-2021 Salary Schedule - Principal and Assistant Principal**

1. The Principal and Assistant Principal Salary Schedules are based off the Teacher Masters Salary Schedule.
2. Any employee moving to a Principal or Assistant Principal position will have his/her current salary prorated to the correct number of months of the new position. Then the annual salary - proposition 3 supplement (10%) will be multiplied by the index below and placed on the step of the new salary schedule where the annual salary - proposition 3 supplement (10%) is equal to or greater than the new annual salary - proposition 3 supplement (10%) amount.
3. The Superintendent may grant a Salary Supplement or additional steps to a Principal for Administration at a specific school location based on previous work experience and other factors pertinent to the position.

### ***Principal***

School Type	Index	Months	Grade	Salary Range		Yearly Increase
				Low	High	
Elementary	1.15	11 Months	PR401	65,325	97,040	793
		12 Months	PR101	76,801	114,088	933
Middle	1.22	11 Months	PR402	68,984	100,699	793
		12 Months	PR102	81,104	118,389	932
High	1.33	11 Months	PR403	75,084	114,117	975
		12 Months	PR103	88,274	134,164	1,147

Proposition 3 Supplement is 10% of Annual Salary

### ***Assistant Principal***

School Type	Index	Months	Grade	Salary Range		Yearly Increase
				Low	High	
Elementary	1.10	9 Months	AP301	51,270	71,270	500
		10 Months	AP201	56,905	79,102	554
		11 Months	AP401	62,538	86,933	610
		12 Months	AP101	73,525	102,206	718
Middle	1.13	9 Months	AP302	52,770	72,770	500
		10 Months	AP202	58,569	80,766	554
		11 Months	AP402	64,368	88,763	610
		12 Months	AP102	75,675	104,357	718
High	1.19	9 Months	AP303	55,270	79,270	600
		10 Months	AP203	61,343	87,981	667
		11 Months	AP403	67,418	96,692	731
		12 Months	AP103	79,261	113,678	860

Proposition 3 Supplement is 10% of Annual Salary

**2020-2021 Principal and Asst Principal Effectiveness Stipend Salary Schedule**

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

# **Administration Pay Grades**

## **2020-2021**

### **Senior Leadership**

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

### **AD101**

### **AD102**

111-2511 Chief Financial Officer

### **AD103**

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

### **AD104**

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

### **AD105**

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

### **AD106**

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

### **AD107**

111-2141 504 Coordinator  
 118-2511 Chief Accountant  
 111-2141 Coordinator for Dyslexia  
 112-1510 Coordinator Homeless Program-Title I  
 111-2211 Curriculum Supervisor K-12  
 111-2290 Grant Project Manager- National Institute Justice  
 111-2190 Hearing Officer  
 111-2211 Jump Start Supervisor  
 119-2234 Professional Development Specialist-Title I  
 119-2290 Professional Development Specialist-Title II  
 111-2810 Project Evaluation Specialist  
 111-2832 Recruitment Manager - New Tchr Project  
 111-2111 Supervisor of Child Welfare & Attendance  
 111-2121 Supervisor of Counseling  
 111-2213 Supervisor of Gifted & Talented Services  
 111-2662 Supervisor of School Security  
 111-2212 Supervisor of Special Ed Programs  
 111-2211 Supervisor of Health, P.E. & Athletics

### **AD108**

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

## 2020-2021 Salary Schedule - Administration - 12 Month

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

Proposition 3 Supplement is 10% of Annual Salary



## **Administration Support Pay Grades**

### **2020-2021**

#### **SU101**

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

#### **SU102**

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

#### **SU103**

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

#### **SU104**

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

#### **SU105**

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

#### **SU106**

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

#### **SU107**

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

## 2020-2021 Salary Schedule - Administration Support - 12 Month

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

Proposition 3 Supplement is 10% of Annual Salary

## **Technology Pay Grades**

### **2020-2021**

#### **DA101**

111-2841 Chief Technology Officer

#### **DA102**

111-2841 Director of Management Information Systems

#### **DA103**

118-2842 Program Manager of Network & Operations

119-2840 Technology Resource Program Manager

#### **DA104**

119-2844 Project Mgr of Technology Projects & Operations

118-2842 Systems Manager, Employee Data Systems

118-2842 Systems Manager, Financial Data Systems

118-2842 Systems Manager, Student Data Systems

#### **DA105**

118-2842 Network Administrator

118-2843 Student Assignment Systems Analyst

118-2842 Student Data Systems Analyst

118-2842 Systems Analyst

118-2842 Systems Analyst, Research, Analysis & Development

111-2841 Wide Area Network Manager

#### **DA106**

118-2842 Programmer Analyst

119-2849 Software Support Specialist

119-2840 Technology Resources Specialist

#### **DA107**

119-2840 Foreman, Security/Electronic

111-2841 Operations Specialist

119-2849 Wide Area Network Specialist

#### **DA108**

114-2840 Data Registration Specialist

118-2849 Network Specialist \*\*\*

117-2640 Electronic Technician II

114-2840 Student Data Registration Specialist

\*\*\* Network Specialist I's salary will be \$6000 less than Step 0 of the Network Specialist Pay Grade. No additional steps will be earned as a Network Specialist I.

## 2020-2021 Salary Schedule - Technology - 12 Month

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

Proposition 3 Supplement is 10% of Annual Salary

## **Clerical Pay Grades** **2020-2021**

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

### **CLH01, CL101**

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

### **CLH04, CL104**

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

### **CLH02, CL102**

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

### **CLH05, CL105**

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

### **CLH02, C8202**

114-2212 Data Specialist II - 10 Month

### **CLH05, C8205**

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

### **CLH03, CL103**

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

### **CLH05, C8305**

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

### **CLH05, C8405**

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

### **CLH03, C8303**

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

### **CLH03, C7303**

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

### **CLH03**

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

## 2020-2021 Salary Schedules - Clerical - 12 Month/8 Hours

STEP	CLH01	CL101	CLH02	CL102	CLH03	CL103	CLH04	CL104	CLH05	CL105
	Hrly Rate	Annual Salary	Hrly Rate	Annual Salary	Hrly Rate	Annual Salary	Hrly Rate	Annual Salary	Hrly Rate	Annual Salary
0	14.40	30,068	14.20	29,650	14.00	29,232	13.80	28,814	13.60	28,397
1	14.65	30,589	14.45	30,171	14.25	29,754	14.05	29,336	13.85	28,919
2	14.90	31,111	14.70	30,693	14.50	30,276	14.30	29,859	14.10	29,441
3	15.15	31,634	14.95	31,216	14.75	30,798	14.55	30,380	14.35	29,962
4	15.40	32,155	15.20	31,737	15.00	31,320	14.80	30,903	14.60	30,485
5	15.65	32,677	15.45	32,260	15.25	31,842	15.05	31,425	14.85	31,007
6	15.90	33,199	15.70	32,782	15.50	32,364	15.30	31,946	15.10	31,528
7	16.15	33,721	15.95	33,303	15.75	32,886	15.55	32,469	15.35	32,051
8	16.40	34,243	16.20	33,826	16.00	33,408	15.80	32,990	15.60	32,573
9	16.65	34,765	16.45	34,348	16.25	33,930	16.05	33,512	15.85	33,094
10	16.90	35,287	16.70	34,869	16.50	34,452	16.30	34,035	16.10	33,617
11	17.15	35,810	16.95	35,392	16.75	34,974	16.55	34,556	16.35	34,139
12	17.40	36,331	17.20	35,914	17.00	35,496	16.80	35,078	16.60	34,661
13	17.65	36,853	17.45	36,435	17.25	36,018	17.05	35,601	16.85	35,183
14	17.90	37,376	17.70	36,958	17.50	36,540	17.30	36,122	17.10	35,705
15	18.15	37,897	17.95	37,479	17.75	37,062	17.55	36,644	17.35	36,227
16	18.40	38,419	18.20	38,002	18.00	37,584	17.80	37,167	17.60	36,749
17	18.65	38,941	18.45	38,524	18.25	38,106	18.05	37,688	17.85	37,270
18	18.90	39,463	18.70	39,045	18.50	38,628	18.30	38,211	18.10	37,793
19	19.15	39,985	18.95	39,568	18.75	39,150	18.55	38,732	18.35	38,315
20	19.40	40,507	19.20	40,090	19.00	39,672	18.80	39,254	18.60	38,836
21	19.65	41,029	19.45	40,611	19.25	40,194	19.05	39,777	18.85	39,359
22	19.90	41,552	19.70	41,134	19.50	40,716	19.30	40,298	19.10	39,881
23	20.15	42,073	19.95	41,656	19.75	41,238	19.55	40,820	19.35	40,403
24	20.40	42,595	20.20	42,177	20.00	41,760	19.80	41,343	19.60	40,925
25	20.65	43,118	20.45	42,700	20.25	42,282	20.05	41,864	19.85	41,447
26	20.90	43,639	20.70	43,221	20.50	42,804	20.30	42,386	20.10	41,969
27	21.15	44,161	20.95	43,743	20.75	43,326	20.55	42,909	20.35	42,491
28	21.40	44,684	21.20	44,266	21.00	43,848	20.80	43,430	20.60	43,012
29	21.65	45,205	21.45	44,787	21.25	44,370	21.05	43,953	20.85	43,535
30	21.90	45,727	21.70	45,310	21.50	44,892	21.30	44,475	21.10	44,057
31	22.15	46,249	21.95	45,832	21.75	45,414	21.55	44,996	21.35	44,578
32	22.40	46,771	22.20	46,353	22.00	45,936	21.80	45,519	21.60	45,101
33	22.65	47,293	22.45	46,876	22.25	46,458	22.05	46,040	21.85	45,623
34	22.90	47,815	22.70	47,398	22.50	46,980	22.30	46,562	22.10	46,144
35	23.15	48,337	22.95	47,919	22.75	47,502	22.55	47,085	22.35	46,667
36	23.40	48,860	23.20	48,442	23.00	48,024	22.80	47,606	22.60	47,189
37	23.65	49,381	23.45	48,964	23.25	48,546	23.05	48,128	22.85	47,711
38	23.90	49,903	23.70	49,485	23.50	49,068	23.30	48,651	23.10	48,233
39	24.15	50,426	23.95	50,008	23.75	49,590	23.55	49,172	23.35	48,755
40	24.40	50,947	24.20	50,529	24.00	50,112	23.80	49,694	23.60	49,277

Proposition 3 Supplement is 10% of Annual Salary

## 2020-2021 Salary Schedule - Clerical - 9/10/11 Months

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

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

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

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

Proposition 3 Supplement is 10% of Annual Salary

## 2020-2021 Salary Schedule - Paraprofessionals/SETA/Elem TOR - 9 Months

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

Proposition 3 Supplement is 10% of Annual Salary



## **Transportation Pay Grades**

**2020-2021**

### **TRH01, TR101**

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

### **BU301**

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

### **TRH02, TR102**

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

### **BU302**

116-2732 Bus Attendant

### **TRH03, TR103**

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

### **TRH04, TR104**

116-2731 Special Ed Chauffeur  
119-2530 Transportation Laborer

## **2020-2021 Salary Schedule - Transportation Trades - 12 Month/8 Hours**

STEP	TRH01	TR101		TRH02	TR102		TRH03	TR103		TRH04	TR104
	Hrly Rate	Annual Salary		Hrly Rate	Annual Salary		Hrly Rate	Annual Salary		Hrly Rate	Annual Salary
0	17.65	36,854		15.65	32,677		14.10	29,441		12.75	26,622
1	17.90	37,375		15.90	33,200		14.30	29,859		12.90	26,936
2	18.15	37,897		16.15	33,721		14.50	30,276		13.05	27,248
3	18.40	38,420		16.40	34,243		14.70	30,693		13.20	27,562
4	18.65	38,941		16.65	34,766		14.90	31,111		13.35	27,875
5	18.90	39,463		16.90	35,287		15.10	31,529		13.50	28,188
6	19.15	39,985		17.15	35,809		15.30	31,947		13.65	28,501
7	19.40	40,507		17.40	36,332		15.50	32,364		13.80	28,814
8	19.65	41,029		17.65	36,853		15.70	32,782		13.95	29,128
9	19.90	41,551		17.90	37,375		15.90	33,199		14.10	29,441
10	20.15	42,073		18.15	37,897		16.10	33,617		14.25	29,754
11	20.40	42,596		18.40	38,419		16.30	34,034		14.40	30,067
12	20.65	43,117		18.65	38,941		16.50	34,452		14.55	30,381
13	20.90	43,639		18.90	39,463		16.70	34,870		14.70	30,694
14	21.15	44,162		19.15	39,985		16.90	35,288		14.85	31,006
15	21.40	44,683		19.40	40,508		17.10	35,704		15.00	31,320
16	21.65	45,205		19.65	41,029		17.30	36,122		15.15	31,633
17	21.90	45,728		19.90	41,551		17.50	36,540		15.30	31,947
18	22.15	46,249		20.15	42,074		17.70	36,958		15.45	32,259
19	22.40	46,771		20.40	42,595		17.90	37,375		15.60	32,573
20	22.65	47,293		20.65	43,117		18.10	37,793		15.75	32,886
21	22.90	47,815		20.90	43,639		18.30	38,210		15.90	33,199
22	23.15	48,337		21.15	44,161		18.50	38,628		16.05	33,512
23	23.40	48,859		21.40	44,683		18.70	39,045		16.20	33,825
24	23.65	49,381		21.65	45,205		18.90	39,463		16.35	34,139
25	23.90	49,904		21.90	45,727		19.10	39,881		16.50	34,452
26	24.15	50,425		22.15	46,250		19.30	40,299		16.65	34,766
27	24.40	50,947		22.40	46,771		19.50	40,716		16.80	35,078
28	24.65	51,470		22.65	47,293		19.70	41,133		16.95	35,392
29	24.90	51,991		22.90	47,816		19.90	41,551		17.10	35,705
30	25.15	52,513		23.15	48,337		20.10	41,969		17.25	36,018
31	25.40	53,035		23.40	48,859		20.30	42,387		17.40	36,331
32	25.65	53,557		23.65	49,382		20.50	42,804		17.55	36,644
33	25.90	54,079		23.90	49,903		20.70	43,222		17.70	36,958
34	26.15	54,601		24.15	50,425		20.90	43,639		17.85	37,271
35	26.40	55,123		24.40	50,947		21.10	44,057		18.00	37,584
36	26.65	55,646		24.65	51,469		21.30	44,474		18.15	37,897
37	26.90	56,167		24.90	51,991		21.50	44,892		18.30	38,211
38	27.15	56,689		25.15	52,513		21.70	45,310		18.45	38,524
39	27.40	57,212		25.40	53,035		21.90	45,728		18.60	38,836
40	27.65	57,733		25.65	53,558		22.10	46,144		18.75	39,150

Proposition 3 Supplement is 10% of Annual Salary

## **2020-2021 Salary Schedule - Bus Operator & Bus Attendant - 9 Months**

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

Proposition 3 Supplement is 10% of Annual Salary

# **Child Nutrition Program Pay Grades** **2020-2021**

**NU121**

111-3111 Chief Financial Director of Child Nutrition Program

**NU303**

111-3121 CNP Manager

**NU122**

111-3111 CNP Asst Financial Director

**NUH10, N8110**

114-3110 CNP Computer Specialist - 12 Months

**NU123**

111-3111 Purchasing Coordinator/Area Supervisor, CNP

**NUH10, N7310**

114-3120 Tech IV, CNP

**NU124**

117-3121 Appliance Foreman, CNP

118-3111 CNP Support Programmer

**NUH05, N8105**

114-3110 CNP Clerical Specialist - 12 Months

**NUH05, N7305**

116-3120 Tech III, CNP

**NU125**

111-3111 Warehouse Supervisor, CNP

**NUH06, N7306**

116-3120 Tech II, CNP - 7 Hours

**NU126**

111-3111 Computer Training Coordinator, CNP

111-3111 Education Training Coordinator, CNP

**NUH06, N6306**

116-3120 Tech II, CNP - 6 Hours

**NU127**

114-3110 Meal Benefits Data Specialist, CNP 12 Months

114-3110 Purchasing Specialist, CNP 12 Months

114-3110 Tech Support Specialist, CNP 12 Months

**NUH07, N8107**

116-3120 School Truck Driver, CNP - 12 Months

**NUH07, N7307**

116-3120 School Truck Driver, CNP - 9 Months

**NU327**

114-3110 Meal Benefits Data Specialist, CNP 9 Months

114-3110 Purchasing Specialist, CNP 9 Months

114-3110 Tech Support Specialist, CNP 9 Months

**NUH08, NU108**

117-3120 Appliance Mechanic, CNP

**NUH09, NU109**

117-3121 Asst. Warehouse Supervisor, CNP

114-3110 CNP Specialist to Chief Financial Director of CNP

**NU101**

111-3111 CNP Area Supervisor - 12 Months

111-3111 CNP Area Supervisor/Summer Meals Supervisor

**NUH09, NU309**

111-3121 Asst. Manager, CNP - 9 Months

**NU201**

111-3111 CNP Area Supervisor - 10 Months

**NU301**

111-3111 CNP Area Supervisor - 9 Months

## 2020-2021 Salary Schedule - Child Nutrition Program - Administration - 12 Months/8 Hours

STEP	NU121 Annual Salary	NU122 Annual Salary	NU123 Annual Salary	NU124 Annual Salary
0	82,478	70,478	62,478	55,769
1	83,478	71,278	63,278	56,569
2	84,478	72,078	64,078	57,369
3	85,478	72,878	64,878	58,169
4	86,478	73,678	65,678	58,969
5	87,478	74,478	66,478	59,769
6	88,478	75,278	67,278	60,569
7	89,478	76,078	68,078	61,369
8	90,478	76,878	68,878	62,169
9	91,478	77,678	69,678	62,969
10	92,478	78,478	70,478	63,769
11	93,478	79,278	71,278	64,569
12	94,478	80,078	72,078	65,369
13	95,478	80,878	72,878	66,169
14	96,478	81,678	73,678	66,969
15	97,478	82,478	74,478	67,769
16	98,478	83,278	75,278	68,569
17	99,478	84,078	76,078	69,369
18	100,478	84,878	76,878	70,169
19	101,478	85,678	77,678	70,969
20	102,478	86,478	78,478	71,769
21	103,478	87,278	79,278	72,569
22	104,478	88,078	80,078	73,369
23	105,478	88,878	80,878	74,169
24	106,478	89,678	81,678	74,969
25	107,478	90,478	82,478	75,769
26	108,478	91,278	83,278	76,569
27	109,478	92,078	84,078	77,369
28	110,478	92,878	84,878	78,169
29	111,478	93,678	85,678	78,969
30	112,478	94,478	86,478	79,769
31	113,478	95,278	87,278	80,569
32	114,478	96,078	88,078	81,369
33	115,478	96,878	88,878	82,169
34	116,478	97,678	89,678	82,969
35	117,478	98,478	90,478	83,769
36	118,478	99,278	91,278	84,569
37	119,478	100,078	92,078	85,369
38	120,478	100,878	92,878	86,169
39	121,478	101,678	93,678	86,969
40	122,478	102,478	94,478	87,769

Proposition 3 Supplement is 10% of Annual Salary

## 2020-2021 Salary Schedule - Child Nutrition Program - Administration Support - 8 Hours

STEP	NU125 - 12 Months Annual Salary	NU126 - 12 Months Annual Salary	NU127 - 12 Months Annual Salary	NU327 - 9 Months Annual Salary
0	49,769	45,769	41,769	28,807
1	50,369	46,369	42,369	29,220
2	50,969	46,969	42,969	29,634
3	51,569	47,569	43,569	30,047
4	52,169	48,169	44,169	30,461
5	52,769	48,769	44,769	30,876
6	53,369	49,369	45,369	31,289
7	53,969	49,969	45,969	31,703
8	54,569	50,569	46,569	32,116
9	55,169	51,169	47,169	32,530
10	55,769	51,769	47,769	32,944
11	56,369	52,369	48,369	33,358
12	56,969	52,969	48,969	33,772
13	57,569	53,569	49,569	34,185
14	58,169	54,169	50,169	34,600
15	58,769	54,769	50,769	35,013
16	59,369	55,369	51,369	35,427
17	59,969	55,969	51,969	35,841
18	60,569	56,569	52,569	36,254
19	61,169	57,169	53,169	36,669
20	61,769	57,769	53,769	37,082
21	62,369	58,369	54,369	37,496
22	62,969	58,969	54,969	37,909
23	63,569	59,569	55,569	38,323
24	64,169	60,169	56,169	38,738
25	64,769	60,769	56,769	39,151
26	65,369	61,369	57,369	39,565
27	65,969	61,969	57,969	39,978
28	66,569	62,569	58,569	40,392
29	67,169	63,169	59,169	40,807
30	67,769	63,769	59,769	41,220
31	68,369	64,369	60,369	41,634
32	68,969	64,969	60,969	42,047
33	69,569	65,569	61,569	42,461
34	70,169	66,169	62,169	42,876
35	70,769	66,769	62,769	43,289
36	71,369	67,369	63,369	43,703
37	71,969	67,969	63,969	44,116
38	72,569	68,569	64,569	44,530
39	73,169	69,169	65,169	44,944
40	73,769	69,769	65,769	45,358

Proposition 3 Supplement is 10% of Annual Salary

## 2020-2021 Salary Schedule - Child Nutrition Program - Supervisors and Managers - 8 Hours

STEP	NU301 - 9 Months Annual Salary	NU201 - 10 Months Annual Salary	NU101 -12 Months Annual Salary	NU303 - 9 Months Annual Salary
0	35,060	38,956	50,837	31,460
1	35,492	39,436	51,463	31,820
2	35,924	39,915	52,090	32,180
3	36,356	40,396	52,716	32,540
4	36,788	40,876	53,343	32,900
5	37,220	41,355	53,969	33,260
6	37,652	41,836	54,595	33,620
7	38,084	42,316	55,222	33,980
8	38,516	42,795	55,848	34,340
9	38,948	43,276	56,475	34,700
10	39,380	43,756	57,101	35,060
11	39,812	44,235	57,727	35,420
12	40,244	44,716	58,354	35,780
13	40,676	45,196	58,980	36,140
14	41,108	45,675	59,607	36,500
15	41,540	46,156	60,233	36,860
16	41,972	46,636	60,859	37,220
17	42,404	47,115	61,486	37,580
18	42,836	47,596	62,112	37,940
19	43,268	48,076	62,739	38,300
20	43,700	48,555	63,365	38,660
21	44,132	49,036	63,991	39,020
22	44,564	49,516	64,618	39,380
23	44,996	49,995	65,244	39,740
24	45,428	50,476	65,871	40,100
25	45,860	50,956	66,497	40,460
26	46,292	51,435	67,123	40,820
27	46,724	51,916	67,750	41,180
28	47,156	52,396	68,376	41,540
29	47,588	52,875	69,003	41,900
30	48,020	53,356	69,629	42,260
31	48,452	53,836	70,255	42,620
32	48,884	54,315	70,882	42,980
33	49,316	54,796	71,508	43,340
34	49,748	55,276	72,135	43,700
35	50,180	55,755	72,761	44,060
36	50,612	56,236	73,387	44,420
37	51,044	56,716	74,014	44,780
38	51,476	57,195	74,640	45,140
39	51,908	57,676	75,267	45,500
40	52,340	58,156	75,893	45,860

Proposition 3 Supplement is 10% of Annual Salary

## 2020-2021 Salary Schedule - Child Nutrition Program - Trades and Assistant Managers - 8 Hours

STEP	NUH08	NU108 - 12 Months
	Hrly Rate	Annual Salary
0	20.46	42,721
1	20.76	43,347
2	21.06	43,973
3	21.36	44,600
4	21.66	45,226
5	21.96	45,853
6	22.26	46,479
7	22.56	47,105
8	22.86	47,732
9	23.16	48,358
10	23.46	48,984
11	23.76	49,611
12	24.06	50,237
13	24.36	50,864
14	24.66	51,490
15	24.96	52,116
16	25.26	52,743
17	25.56	53,370
18	25.86	53,995
19	26.16	54,622
20	26.46	55,249
21	26.76	55,875
22	27.06	56,501
23	27.36	57,127
24	27.66	57,754
25	27.96	58,381
26	28.26	59,007
27	28.56	59,633
28	28.86	60,260
29	29.16	60,886
30	29.46	61,513
31	29.76	62,139
32	30.06	62,765
33	30.36	63,392
34	30.66	64,018
35	30.96	64,644
36	31.26	65,271
37	31.56	65,897
38	31.86	66,524
39	32.16	67,150
40	32.46	67,776

NUH09	NU109 - 12 Months	NU309 - 9 Months
Hrly Rate	Annual Salary	Annual Salary
17.46	36,457	25,143
17.71	36,979	25,502
17.96	37,500	25,862
18.21	38,023	26,222
18.46	38,545	26,583
18.71	39,066	26,943
18.96	39,589	27,302
19.21	40,110	27,662
19.46	40,632	28,022
19.71	41,155	28,383
19.96	41,676	28,743
20.21	42,198	29,102
20.46	42,721	29,462
20.71	43,242	29,822
20.96	43,765	30,183
21.21	44,287	30,543
21.46	44,808	30,902
21.71	45,331	31,262
21.96	45,852	31,622
22.21	46,374	31,983
22.46	46,897	32,343
22.71	47,418	32,702
22.96	47,940	33,062
23.21	48,463	33,422
23.46	48,984	33,783
23.71	49,507	34,143
23.96	50,029	34,502
24.21	50,550	34,862
24.46	51,073	35,222
24.71	51,595	35,583
24.96	52,116	35,943
25.21	52,639	36,302
25.46	53,160	36,662
25.71	53,682	37,022
25.96	54,205	37,383
26.21	54,726	37,743
26.46	55,248	38,102
26.71	55,771	38,462
26.96	56,292	38,822
27.21	56,815	39,183
27.46	57,337	39,543

Proposition 3 Supplement is 10% of Annual Salary



## 2020-2021 Salary Schedule - Child Nutrition Program - Technician IV

STEP	NUH10	N7310 - 9 Months/7 Hours	N8110 -12 Months/8 Hours
	Hrly Rate	Annual Salary	Annual Salary
0	15.46	19,480	32,281
1	15.66	19,731	32,699
2	15.86	19,983	33,115
3	16.06	20,236	33,533
4	16.26	20,488	33,951
5	16.46	20,740	34,369
6	16.66	20,991	34,786
7	16.86	21,243	35,204
8	17.06	21,496	35,621
9	17.26	21,748	36,039
10	17.46	22,000	36,456
11	17.66	22,251	36,874
12	17.86	22,503	37,292
13	18.06	22,756	37,710
14	18.26	23,008	38,126
15	18.46	23,260	38,544
16	18.66	23,511	38,962
17	18.86	23,763	39,380
18	19.06	24,016	39,797
19	19.26	24,268	40,215
20	19.46	24,520	40,632
21	19.66	24,771	41,050
22	19.86	25,023	41,468
23	20.06	25,276	41,885
24	20.26	25,528	42,303
25	20.46	25,780	42,721
26	20.66	26,031	43,139
27	20.86	26,283	43,555
28	21.06	26,536	43,973
29	21.26	26,788	44,391
30	21.46	27,040	44,809
31	21.66	27,291	45,226
32	21.86	27,543	45,644
33	22.06	27,796	46,061
34	22.26	28,048	46,479
35	22.46	28,300	46,896
36	22.66	28,551	47,314
37	22.86	28,803	47,732
38	23.06	29,056	48,150
39	23.26	29,308	48,566
40	23.46	29,560	48,984

Proposition 3 Supplement is 10% of Annual Salary

## **2020-2021 Salary Schedule - Child Nutrition Program - Technician III**

<b>STEP</b>	<b>NUH05</b>	<b>N7305 - 9 Months/7 Hours</b>	<b>N8105 - 12 Months/8 Hours</b>
	<b>Hrly Rate</b>	<b>Annual Salary</b>	<b>Annual Salary</b>
0	15.21	19,165	31,758
1	15.41	19,416	32,176
2	15.61	19,668	32,594
3	15.81	19,921	33,012
4	16.01	20,173	33,428
5	16.21	20,425	33,846
6	16.41	20,676	34,264
7	16.61	20,928	34,682
8	16.81	21,181	35,099
9	17.01	21,433	35,517
10	17.21	21,685	35,934
11	17.41	21,936	36,352
12	17.61	22,188	36,770
13	17.81	22,441	37,187
14	18.01	22,693	37,605
15	18.21	22,945	38,023
16	18.41	23,196	38,441
17	18.61	23,448	38,857
18	18.81	23,701	39,275
19	19.01	23,953	39,693
20	19.21	24,205	40,111
21	19.41	24,456	40,528
22	19.61	24,708	40,946
23	19.81	24,961	41,363
24	20.01	25,213	41,781
25	20.21	25,465	42,198
26	20.41	25,716	42,616
27	20.61	25,968	43,034
28	20.81	26,221	43,452
29	21.01	26,473	43,868
30	21.21	26,725	44,286
31	21.41	26,976	44,704
32	21.61	27,228	45,122
33	21.81	27,481	45,539
34	22.01	27,733	45,957
35	22.21	27,985	46,374
36	22.41	28,236	46,792
37	22.61	28,488	47,210
38	22.81	28,741	47,627
39	23.01	28,993	48,045
40	23.21	29,245	48,463

Proposition 3 Supplement is 10% of Annual Salary

## 2020-2021 Salary Schedule - Child Nutrition Program - Technician II - 9 Months

STEP	NUH06	N7306 - 7 Hours	N6306 - 6 Hours
	Hrly Rate	Annual Salary	Annual Salary
0	14.56	18,345	15,725
1	14.76	18,598	15,941
2	14.96	18,850	16,156
3	15.16	19,102	16,373
4	15.36	19,353	16,589
5	15.56	19,605	16,805
6	15.76	19,858	17,021
7	15.96	20,110	17,236
8	16.16	20,362	17,453
9	16.36	20,613	17,669
10	16.56	20,865	17,885
11	16.76	21,118	18,101
12	16.96	21,370	18,316
13	17.16	21,622	18,533
14	17.36	21,873	18,749
15	17.56	22,125	18,965
16	17.76	22,378	19,181
17	17.96	22,630	19,396
18	18.16	22,882	19,613
19	18.36	23,133	19,829
20	18.56	23,385	20,045
21	18.76	23,638	20,261
22	18.96	23,890	20,476
23	19.16	24,142	20,693
24	19.36	24,393	20,909
25	19.56	24,645	21,125
26	19.76	24,898	21,341
27	19.96	25,150	21,556
28	20.16	25,402	21,773
29	20.36	25,653	21,989
30	20.56	25,905	22,205
31	20.76	26,158	22,421
32	20.96	26,410	22,636
33	21.16	26,662	22,853
34	21.36	26,913	23,069
35	21.56	27,165	23,285
36	21.76	27,418	23,501
37	21.96	27,670	23,716
38	22.16	27,922	23,933
39	22.36	28,173	24,149
40	22.56	28,425	24,365

Proposition 3 Supplement is 10% of Annual Salary

## **2020-2021 Salary Schedule - Child Nutrition Program - Truck Driver**

<b>STEP</b>	<b>NUH07</b>	<b>N7307 - 9 Months/7 Hours</b>	<b>N8107 - 12 Months/8 Hours</b>
	<b>Hrly Rate</b>	<b>Annual Salary</b>	<b>Annual Salary</b>
0	14.71	18,535	30,714
1	14.91	18,786	31,132
2	15.11	19,038	31,550
3	15.31	19,291	31,967
4	15.51	19,543	32,385
5	15.71	19,795	32,803
6	15.91	20,046	33,221
7	16.11	20,298	33,637
8	16.31	20,551	34,055
9	16.51	20,803	34,473
10	16.71	21,055	34,891
11	16.91	21,306	35,308
12	17.11	21,558	35,726
13	17.31	21,811	36,143
14	17.51	22,063	36,561
15	17.71	22,315	36,978
16	17.91	22,566	37,396
17	18.11	22,818	37,814
18	18.31	23,071	38,232
19	18.51	23,323	38,648
20	18.71	23,575	39,066
21	18.91	23,826	39,484
22	19.11	24,078	39,902
23	19.31	24,331	40,319
24	19.51	24,583	40,737
25	19.71	24,835	41,154
26	19.91	25,086	41,572
27	20.11	25,338	41,990
28	20.31	25,591	42,407
29	20.51	25,843	42,825
30	20.71	26,095	43,243
31	20.91	26,346	43,661
32	21.11	26,598	44,077
33	21.31	26,851	44,495
34	21.51	27,103	44,913
35	21.71	27,355	45,331
36	21.91	27,606	45,748
37	22.11	27,858	46,166
38	22.31	28,111	46,583
39	22.51	28,363	47,001
40	22.71	28,615	47,418

Proposition 3 Supplement is 10% of Annual Salary

**Salary Supplements for Child Nutrition Program**  
**2020-2021**

Chief Financial Director of Child Nutrition Program must submit required documentation to the Office of Human Resources before supplemental compensation will be processed and awarded. Supplemental compensation is only awarded for one fiscal year. Continuation of the salary supplement requires documentation to be submitted to the Office of Human Resources for each fiscal year awarded.

<u>Description</u>	<u>Amount Per Check</u>	<u>9 Month Annual Amount</u>	<u>10 Month Annual Amount</u>	<u>12 Month Annual Amount</u>
LA Electrical Contractor's License	\$100	\$2,000	\$2,200	\$2,600
EPA Certified, ESCO Institute Refrigeration License	\$100	\$2,000	\$2,200	\$2,600
Registered Dietitian, Academy of Nutrition and Dietetics	\$100	\$2,000	\$2,200	\$2,600
Active CDL License	\$75	\$1,500	\$1,650	\$1,950
Multi-Unit Schools serving over 100 Lunches	\$75	\$1,500	\$1,650	\$1,950
Production Team Manager	\$75	\$1,500	\$1,650	\$1,950
CNP positions may be approved for Salary Supplements based on additional duties assigned.				
Multiple CNP supplements may be assigned to an individual, with a maximum of 7 supplements per individual, based on additional duties assigned.				

## **2020-2021 Daily/Hourly/Regular Part-Time Compensation Rates**

<u><b>DAILY SUBSTITUTES</b></u>	<u><b>RATES</b></u>
Degreed Teacher Substitute	\$ 80.00
Non-Degreed Teacher Substitute	60.00
Long Term Substitute Teacher Degreed (Certified): (Prior Approval Required by Human Resources)	
1 - 20 Days	90.00
21 - 45 Days	115.00
46 + Days	150.00
Long Term Substitute Teacher Degreed (Non-Certified): (Prior Approval Required by Human Resources)	
1 - 20 Days	80.00
21 - 45 Days	105.00
46 + Days	120.00
Substitute Bus Attendant (5 Hours Average)	42.00
Substitute Bus Operator (5 Hours Average)	57.00

### **HOURLY STIPEND COMPENSATION\*\***

Stipend for Inservice Training (Presenters)	30.00
Stipend for Inservice Training (Teachers)	25.00
Stipend for Inservice Training (Paraprofessionals)	9.70

**\*\* Note:** Teacher stipend paid for by specialized grants may require rate adjustment, with district approval.

<u><b>HOURLY/DAY-BY-DAY/TEMPORARY/SUBSTITUTES</b></u>	<u><b>RATES *</b></u>
Adult Education Paraprofessional	\$ 9.70
Appliance Mechanic	18.00
Bus Operator Extra Route	10.50
Bus Operator Trainer	10.50
Bus Upholster	10.50
City Police	30.00
Clerical (Other)	9.70
Clerks (Office)	9.70
COE Worker	7.25
Computer Lab Technician	9.70
ESS Paraprofessional	9.70
Field Trip Bus Operator	10.50
Lead/Senior Therapist	57.00
Office Assistant - (4 hours - elementary schools)	9.70
Paraprofessional	9.70
Part-time Bus Attendant	8.40
Part-time Bus Operator	10.50
Part-time Nurse:	
LPN	15.00
RN	18.00
Part-time Professional Staff	11.70
Part-time Sheriff Deputy Supervisor (Shifts 1 & 2)	34.00
Part-time Sheriff Deputy	30.00
Part-time Teacher Degreed	25.00
Physical/Occupational Therapist	52.00
Public Relations Specialist	15.00
Qualified Technical Staff	13.00
School Clerk	9.70
School Secretary	9.70
Secretary (Office)	9.70

**2020-2021 Daily/Hourly/Regular Part-Time Compensation Rates Continued:**

**HOURLY/DAY-BY-DAY/TEMPORARY/SUBSTITUTES Continued**

**RATES \***

Substitute CNP Manager Trainee	\$ 13.00
Substitute CNP Truck Driver	11.00
Substitute CNP Worker	10.50
Talent Evaluator - In-Parish (per day)	125.00
Talent Evaluator - Out-Parish (per day)	150.00
Technician Assistant	7.25
Technology Stipend	15.00
University Student (Enrolled) Seeking Professional Credentials in Area of Employment	12.00

**REGULAR PART-TIME**

**HOURLY/MAXIMUM EXTENDED DAY PROGRAM:**

**RATES**

Clerk/Assistant***	\$ 9.70
Coordinator - Degreed	30.00
Paraprofessional***	9.70
Qualified Instructor	20.00
Teacher - Degreed	25.00

**SUMMER SCHOOL PART-TIME**

**HOURLY/MAXIMUM SUMMER PROGRAMS:**

**RATES**

Administrators - Degreed	\$ 30.00
Teachers - Degreed	25.00
Therapist	40.00
Administrative Assistant/Clerk	9.70
Paraprofessionals	9.70
Bus Operator	10.50

**HOURLY/MAXIMUM SUMMER MEALS PROGRAM:**

**RATES**

Clerk	\$ 11.50
Cook	10.70
Assistant Coordinator	28.00
Head Monitor	10.70
Lead Summer Technician	10.70
Manager	20.00
Summer Technician II	10.20
Truck Driver	11.00
Truck Helper/Student	7.75

**\*Note:** Specialized Part-Time Professional Rates may be calculated from the appropriate approved Salary Schedules (Including Contract Services).

**\*\*\*Note:** Non-exempt EBRPSS employees may be subject to a blended overtime rate based on 40 hour/week regular-time.

## **2020-2021 Salary Schedule Exemption Status**

<b>Salary Schedule</b>	<b>Status</b>	<b>Pages</b>
Teacher Salary Schedules	Exempt	4-11
Curriculum Support Salary Schedules	Exempt	20-23
Principal Salary Schedules	Exempt	26
Assistant Principal Salary Schedules	Exempt	26
Administration Salary Schedules	Exempt	29
Administration Support Salary Schedules	Exempt**	31
Technology Salary Schedules	Exempt	33
Clerical Salary Schedules	Non-Exempt	34-37
Transportation Trades Salary Schedules	Non-Exempt	39
Bus Operator/Bus Attendant Salary Schedules	Non-Exempt	40
Child Nutrition Administration Salary Schedules	Exempt	42
Child Nutrition Administration Support Salary Schedules	Exempt	43
Child Nutrition Supervisors and Managers Salary Schedules	Exempt	44
Child Nutrition Trades and Assistant Manager Salary Schedules	Non-Exempt	45
Child Nutrition Technicians IV, III, II Salary Schedules	Non-Exempt	46-48
Child Nutrition Truck Driver Salary Schedules	Non-Exempt	49

\*\* Certain job classifications qualify for 1 1/2 time overtime. See page A-6 number 13 for details.



# 2020-2021 Appendix

	<b>Pages</b>
Teacher Salary Schedule/Stipend Procedures	A-2
Curriculum Support Salary Schedule/Stipend Procedures	A-3
Principal/Asst. Principal Salary Schedule/Stipend Procedures	A-4
Admininstration, Admin Support and Technology Salary Procedures	A-5 & A-6
Clerical, Transportation and CNP Salary Procedures	A-7 & A-8

## **Teacher Salary Schedule/Stipend Procedures**

### **2020-2021**

1. New Teachers coming to EBRPSS will be initially placed on the 9 month Teacher's Salary Schedule using total experience as Step. Degree and experience are no longer the sole factors used for placement on the Teacher Salary Schedule.
2. An employee's Effectiveness rating will determine if he/she will advance a step each year and/or receive additional stipends. An employee receiving an Ineffective rating will remain frozen on his/her current step for the next school year and will not receive any additional stipends.
3. Demand Stipend rules are determined by the need of the District and are subject to Board Approval.
4. An employee paid on the Teacher salary schedule may move to an advance degree column once the advance degree is earned and proper documentation has been received in the Office of Human Resources. The District reserves the right to review the advance degree placements on a case by case basis.
5. Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Total Experience 21.
6. The Part Time Teacher Salary Schedule, on pages 13-14, will be used when paying teachers employed on a part-time hourly basis who have the responsibility of writing lesson plans and are employed to teach specific content areas. The rate paid for these positions will be on a prorated basis using the Step and degree these teachers would have been assigned had they been hired full time.
7. The Superintendent may grant a Salary Supplement to a Teacher at a specific school based on factors pertinent to the position and/or school.

## **Curriculum Support Salary Schedule/Stipend Procedures**

### **2020-2021**

1. A new employee being hired for a position that is paid from the Curriculum Support Salary Schedule will first be placed on the Teachers Salary Schedule using years of experience as Step, for the degree and number of months that employee is to work. Once the Annual Salary is determined on the Teacher Salary Schedule, multiply the Annual Salary by 1.02 and place on the Step of the Curriculum Support Salary Schedule based on the number of months worked and degree where the Total Compensation amount is equal to or greater than the computed amount.
2. An existing employee's placement on the Curriculum Support Salary Schedule will be based on his/her highest degree earned for the column to be placed. To determine the Step, multiply current Annual Salary by 1.02 and place on the Step equal to or greater than the results.
3. An employee's Effectiveness rating will determine if he/she will advance a step each year and/or receive additional stipends. An employee receiving an Ineffective rating will remain frozen on his/her current step for the next school year and will not receive any additional stipends.
4. Demand Stipend rules are determined by the need of the District and are subject to Board Approval.
5. An employee paid on the Curriculum Support Salary Schedule may move to an advance degree column once the advance degree is earned and proper documentation has been received in the Office of Human Resources. The District reserves the right to review the advance degree placements on a case by case basis.

## **Principal and Asst. Principal Salary Schedule/Stipend Procedures**

### **2020-2021**

1. The Principal and Assistant Principal Salary Schedules are based off the Teacher 9 Month Masters Salary Schedule.
2. Any employee moving to a Principal or Assistant Principal position will have his/her current salary pro-rated to the correct number of months of the new position. Then the annual salary - proposition 3 supplement ( 11%) will be multiplied by the index found on page 26 and placed on the step of the new salary schedule where the annual salary - proposition 3 supplement (11%) is equal to or greater than the new annual salary - proposition 3 supplement (11%) amount.
3. An employee's Effectiveness rating will determine if he/she will advance a step each year and/or receive additional stipends. An employee receiving an Ineffective rating will remain frozen on his/her current step for the next school year and will not receive any additional stipends.
4. Demand Stipend rules are determined by the need of the District and are subject to Board Approval.
5. The Superintendent may grant a Salary Supplement or additional steps to a Principal for Administration at a specific school location based on previous work experience and other factors pertinent to the position.

**Administration, Administration Support and Technology**  
**Salary Procedures**  
**2020-2021**

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

**2020-2021 Administration, Admin. Support & Technology Salary Procedures Continued:**

7. Only the Board shall have the right to change the Pay Grade assignments of a position. Changing responsibilities and other factors pertinent to the position shall be considered. The annual position review process shall be followed except in special circumstances requiring individual action.
  - a. Any new position shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as the position is created. (Per job description)
  - b. Pay Grade reassignments for special circumstances shall be in writing to the appropriate Supervisor with detailed justification, prior to May 15. The Human Resources/Personnel Services Committee shall review these requests if recommended by the appropriate Department Heads and Superintendent of Schools prior to June 30.
  - c. Employees in a position whose pay grade has been changed, will be placed on the new pay grade following the promotion rules listed in 2. on the previous page unless otherwise directed by the Superintendent.
8. Employees involuntarily reassigned to a lesser position will be placed on the same step of the lower Pay Grade. In cases of short-term promotions (1 year or less) that do not work out and the employee is reassigned to the old position, then placement will be on a step the employee would have enjoyed had the promotion not been made.
9. When in the best interest of the school system, an employee who is asked to fill a lower position vacancy and who does so voluntarily shall have his/her salary frozen at the current rate until the grade and step on the schedule for the lower position reaches the frozen salary amount.
10. Employees requesting reassignment to a lesser position will immediately be placed in their new Pay Grade on the same step in which they are presently assigned.
11. Employees who are placed in a temporary position (acting, interim or appointed substitute) exceeding six (6) weeks will receive a stipend to compensate the employee for extra duties performed while in that position. Upon completion of service in that position, the stipend will be removed.
12. Demand Stipend rules are determined by the need of the District and are subject to Board Approval.
13. Administrative Assistants, Administrative Secretaries and all Secretaries paid from Pay Grades SU106 and SU107 of the Administrative Support Salary Schedule are employed on a salary basis and may have hours of work which fluctuate from week to week as permitted by the Fair Labor Standards Act. The salary shall be a fixed amount as straight time pay for the hours actually worked. In addition to such salary, for all overtime hours worked, these employees receive pay at a rate not less than one and one-half the employee's regular rate of pay.

## Clerical, Transportation and CNP Salary Procedures

### 2020-2021

1. Salary step advancement will be automatic on July 1, as prescribed by "time in step" on the schedule. Employees will be given credit for a year's advancement if he/she has served for at least one-half of the regular employment year.
2.
  - a. Any employee being promoted will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will then be made to the step that generates a salary that is equal to or greater than 105% of the previous salary (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
  - b. Any employee being promoted in excess of two Pay Grades will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will be as outlined in 2.a. above, plus 102.5% for each Pay Grade increase in excess of two Pay Grades (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
  - c. The Superintendent may grant up to a maximum of 5 additional steps based on experience, changing responsibilities and other factors pertinent to the position.
3. New employees shall be placed in the initial salary step of the appropriate Pay Grade. The Superintendent may grant up to a maximum of 5 additional salary steps for special skills and/or unique experience that is directly job-related.
4. Former employees being rehired will be given credit for previous work experience when placing on the salary step of the appropriate Pay Grade. The Superintendent may grant up to a maximum of 5 additional salary steps for special skills and/or unique experience that is directly job-related.
5. Only the Board shall have the right to change the Pay Grade assignments of a position. Changing responsibilities and other factors pertinent to the position shall be considered. The annual position review process shall be followed except in special circumstances requiring individual action.
  - a. Any new position shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as the position is created. (Per job description)
  - b. Pay Grade reassignments for special circumstances shall be in writing to the appropriate Supervisor with detailed justification, prior to May 15. The Human Resources/Personnel Services Committee shall review these requests if recommended by the appropriate Department Heads and Superintendent of Schools prior to June 30.
  - c. Employees in a position whose pay grade has been changed, will be placed on the new pay grade following the promotion rules listed in 2. above unless otherwise directed by the Superintendent.
6. Employees involuntarily reassigned to a lesser position will be placed on the same step of the lower Pay Grade. In cases of short-term promotions (1 year or less) that do not work out and the employee is reassigned to his/her old position, then placement will be on a step the employee would have enjoyed, had the promotion not been made.
7. When in the best interest of the school system, an employee who is asked to fill a lower position vacancy and who does so voluntarily shall have his/her salary frozen at the current rate until the grade and step on the schedule for the lower position reaches the frozen salary amount.

**2020-2021 Clerical, Transportation and CNP Salary Procedures Continued:**

8. Employees requesting reassignment to a lesser position will immediately be placed in their new Pay Grade on the same step in which they are presently assigned.
9. Employees who are placed in a temporary position (acting, interim or appointed substitute) exceeding six (6) weeks will receive a stipend to compensate the employee for extra duties performed while in that position. Upon completion of service in that position, the stipend will be removed.
10. Demand Stipend rules are determined by the need of the District and are subject to Board Approval.