



2020-2021 Special Revenue Funds

Approved Dates: July 16, 2020

*August 20, 2020

EAST BATON ROUGE PARISH SCHOOL SYSTEM

Special Revenue Budgets

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EAST BATON ROUGE PARISH SCHOOL SYSTEM

Special Revenue Budgets

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* Approved August 20, 2020

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
Believe and Prepare Formula Transition	0	5,000	5,000	-		
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	-		-

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
Infant Class Preschool (Kellogg)	0	36,500	36,500	-	-	-
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 GEERF	0	765,000	765,000	-	-	-
Strong Start 2020	16	18,044,640	18,044,640	-	-	-
Strong Start Incentive	0	688,000	688,000	-	-	-
Grand Total	1115	\$ 144,182,928	\$ 148,906,328	\$ (4,723,400)	\$ 21,577,112	\$ 16,853,712

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



ONE TEAM, ONE MISSION

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

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

Date: June 15, 2020

Re: Proposed 2020-2021 Adult and Continuing Education Budgets

Staff recommends the approval of the Proposed 2020-2021 Adult and Continuing Education Budget.

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

DHF/nmw

Attachment



Adult and Continuing
Education - Local

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2020-2021

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.		2.2	112,500	50.00%
Build highly-effective instructional teams in all schools.		4.1	45,000	20.00%
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.		4.5	22,500	10.00%
Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.		6.3	22,500	10.00%
Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.		6.4	22,500	10.00%

FUND	783	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
PRG	Central Office									

REVENUE										
1000	Local Sources	\$ 41,466	\$ 18,000	\$ 18,000	\$ 8,826	\$ 9,174	\$ 18,000	0.0%	\$ 25,000	38.9%
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	200,000	200,000	200,000	200,000	-	200,000	100.0%	200,000	0.0%
	TOTAL REVENUE	\$ 241,466	\$ 218,000	\$ 218,000	\$ 208,826	\$ 9,174	\$ 218,000	0.0%	\$ 225,000	3.2%

EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	37,519	29,715	55,584	45,707	10,621	56,328	1.3%	40,993	-27.2%
	TOTAL INSTRUCTIONAL	\$ 37,519	\$ 29,715	\$ 55,584	\$ 45,707	\$ 10,621	\$ 56,328	1.3%	\$ 40,993	-27.2%

2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2200	Instructional Staff Services	187,059	184,935	169,516	115,126	54,336	169,462	0.0%	180,357	6.4%
2300	General Administration Services	136	150	150	109	41	150	0.0%	150	0.0%
2400	School Administration Services	2,349	2,200	2,200	1,705	495	2,200	0.0%	2,500	13.6%
2500	Business Services	508	1,000	1,000	525	475	1,000	0.0%	1,000	0.0%
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
	TOTAL SUPPORT SERVICE PROG.	\$ 190,052	\$ 188,285	\$ 172,866	\$ 117,465	\$ 55,347	\$ 172,812	0.0%	\$ 184,007	6.5%

3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-

TOTAL EXPENDITURES		\$ 227,571	\$ 218,000	\$ 228,450	\$ 163,172	\$ 65,968	\$ 229,140	0.3%	\$ 225,000	-2%
Excess of Revenues/ (Expenditures)		\$ 13,895	\$ -	\$ (10,450)	\$ 45,654	\$ (56,794)	\$ (11,140)	6.6%	\$ -	-100%
Prior Year Fund Balance		41,911	55,806	55,806	55,806		55,806	0.0%	44,666	-20%
TOTAL FUND BALANCE		\$ 55,806	\$ 55,806	\$ 45,356		\$	\$ 44,666	-1.5%	\$ 44,666	0%

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 783

Program Title: Adult Education - Local

Revenues		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ 41,466	\$ 18,000	\$ 18,000	\$ 8,826	\$ 9,174	\$ 18,000	0.0%	\$ 25,000	38.9%
State Sources	30	-	-	-	-	-	-	-	-	-
Federal Grants	40	-	-	-	-	-	-	-	-	-
Other Sources	50	200,000	200,000	200,000	200,000	-	200,000	0.0%	200,000	0.0%
Total Revenues		\$ 241,466	\$ 218,000	\$ 218,000	\$ 208,826	\$ 9,174	\$ 218,000	0.0%	\$ 225,000	3.2%
Expenditures										
* Employee Count										
Salaries	100	\$ 152,719	\$ 145,000	\$ 159,209	\$ 113,663	\$ 46,195	\$ 159,858	-100.0%	\$ 161,059	0.8%
Employee Benefits	200	51,522	51,508	51,089	33,833	17,296	51,129	0.4%	49,852	-2.5%
Purchased Prof. & Technical Services	300	136	150	150	109	41	150	0.1%	150	0.0%
Purchased Property Services	400	4,611	5,500	2,302	1,536	767	2,303	0.0%	2,500	8.6%
Other Purchased Services	500	3,921	4,500	4,283	3,114	1,169	4,283	0.0%	4,700	9.7%
Supplies	600	14,662	11,342	11,417	10,917	500	11,417	0.0%	6,739	-41.0%
Property	700	-	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	800	-	-	-	-	-	-	-	-	-
Total Expenditures		\$ 227,571	\$ 218,000	\$ 228,450	\$ 163,172	\$ 65,968	\$ 229,140	0.3%	\$ 225,000	-1.8%
Excess Revenue Over/Under Expenditures		13,895	-	(10,450)	\$ 45,654	\$ (56,794)	(11,140)	6.6%	-	-100.0%
Prior Year Fund Balance		\$ 41,911	\$ 55,806	\$ 55,806			\$ 55,806	0.0%	\$ 44,666	-20.0%
Fund Balance		\$ 55,806	\$ 55,806	\$ 45,356		\$	\$ 44,666	-1.5%	\$ 44,666	0.0%

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 783 Adult Education - Local

Department:

Intervention Services

		100		200		300		400		500		600		700		800 & 900			
Function Names		Count		Salaries		Benefits		Professional/ Technical Services		Purchased Property Services		Other Purchased Services		Supplies		Property Other Uses of Funds		Function Total	
11	Regular Education Programs	0	\$	-	\$	-	\$	-	-	\$	-	\$	-	\$	-	\$	-	\$	-
12	Special Education Programs	0		-		-		-		-		-		-		-		\$	-
13	Vocational Programs	0		-		-		-		-		-		-		-		\$	-
14	Other Instructional Programs	0		-		-		-		-		-		-		-		\$	-
15	Special Programs	0		-		-		-		-		-		-		-		\$	-
16	Adult Education Programs	2		29,500		1,254		-		2,500		1,000		6,739		-		\$	40,993
21	Pupil Support Services	0		-		-		-		-		-		-		-		\$	-
22	Instructional Staff Services	2		131,559		48,598		-		-		200		-		-		\$	180,357
23	General Administration Services	0		-		-		150		-		-		-		-		\$	150
24	School Administration Services	0		-		-		-		-		2,500		-		-		\$	2,500
25	Business Services	0		-		-		-		-		1,000		-		-		\$	1,000
26	Plant Operation and Maintenance	0		-		-		-		-		-		-		-		\$	-
27	Student Transportation Services	0		-		-		-		-		-		-		-		\$	-
28	Central Services	0		-		-		-		-		-		-		-		\$	-
30	Operation of Non-Instructional Services	0		-		-		-		-		-		-		-		\$	-
40	Facilities Acq. & Construction Services			-		-		-		-		-		-		-		\$	-
50	Other Use of Funds (includes Ind. Cost)			-		-		-		-		-		-		-		\$	-
Total Expenditures		4	\$	161,059	\$	49,852	\$	150	0.1%	2,500	\$	4,700	\$	6,739	\$	-	\$	225,000	3.0%

Adult and Continuing
Education – Federal

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2020-2021

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Program #/Title:	834	Adult Education - Federal
Completed by:	Dr. Dawn Hall Fleming	
Department	Intervention Services	
Phone Number	226-7661	
Authorized by:	Signature required	

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	2.2	270,296	50.00%
Build highly-effective instructional teams in all schools.	4.1	108,119	20.00%
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	4.5	54,059	10.00%
Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.	6.3	54,059	10.00%
Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.	6.4	54,059	10.00%

		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
3000	State Sources	-	-	-	-	-	-		-	-
4000	Federal Grants	435,792	540,592	540,592	194,004	346,588	540,592	100.0%	540,592	0.0%
5000	Other Sources	-	-	-	-	-	-		-	-
TOTAL REVENUE		\$ 435,792	\$ 540,592	\$ 540,592	\$ 194,004	\$ 346,588	\$ 540,592	0.0%	\$ 540,592	0.0%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
1200	Special Education Programs	-	-	-	-	-	-		-	-
1300	Vocational Programs	-	-	-	-	-	-		-	-
1400	Other Instructional Programs	-	-	-	-	-	-		-	-
1500	Special Programs	-	-	-	-	-	-		-	-
1600	Adult Education Programs	403,040	501,562	501,562	180,496	321,066	501,562	0.0%	501,562	0.0%
TOTAL INSTRUCTIONAL		\$ 403,040	\$ 501,562	\$ 501,562	\$ 180,496	\$ 321,066	\$ 501,562	0.0%	\$ 501,562	0.0%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
2200	Instructional Staff Services	-	-	-	-	-	-		-	-
2300	General Administration Services	-	-	-	-	-	-		-	-
2400	School Administration Services	-	-	-	-	-	-		-	-
2500	Business Services	-	-	-	-	-	-		-	-
2600	Plant Operation and Maintenance	12,000	12,000	12,000	6,000	6,000	12,000	0.0%	12,000	0.0%
2700	Student Transportation Services	-	-	-	-	-	-		-	-
2800	Central Services	-	-	-	-	-	-		-	-
TOTAL SUPPORT SERVICE PROG.		\$ 12,000	\$ 12,000	\$ 12,000	\$ 6,000	\$ 6,000	\$ 12,000	0.0%	\$ 12,000	0.0%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	-
5000	Other Use of Funds (Indirect Cost)	20,752	27,030	27,030	7,508	19,522	27,030.00	100.0%	27,030	0.0%
TOTAL OTHER NON-INSTRUCT.		\$ 20,752	\$ 27,030	\$ 27,030	\$ 7,508	\$ 19,522	\$ 27,030	0.0%	\$ 27,030	0.0%
TOTAL EXPENDITURES		\$ 435,792	\$ 540,592	\$ 540,592	\$ 194,004	\$ 346,588	\$ 540,592	0.0%	\$ 540,592	0%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
Prior Year Fund Balance		-	-	-	-	-	-		-	-
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 834

Program Title: Adult Education - Federal

Revenues	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	435,792	540,592	194,004	346,588	540,592	0.0%	540,592	0.0%
Other Sources	50	-	-	-	-	-		-	
Total Revenues		\$ 435,792	\$ 540,592	\$ 194,004	\$ 346,588	\$ 540,592	0.0%	\$ 540,592	0.0%
Expenditures									
* Employee Count			31					36	
Salaries	100	\$ 338,944	\$ 413,957	\$ 157,611	\$ 256,346	\$ 413,957	-100.0%	\$ 413,957	0.0%
Employee Benefits	200	62,745	71,986	22,574	27,157	49,731	0.0%	71,740	44.3%
Purchased Prof. & Technical Services	300	-	-	-	-	-		-	
Purchased Property Services	400	12,000	12,000	6,000	6,000	12,000	0.0%	12,000	0.0%
Other Purchased Services	500	-	-	-	-	-		-	
Supplies	600	1,351	15,619	311	37,563	37,874	0.0%	15,865	-58.1%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	20,752	27,030	7,508	19,522	27,030	0.0%	27,030	0.0%
Total Expenditures		\$ 435,792	\$ 540,592	\$ 194,004	\$ 346,588	\$ 540,592	0.0%	\$ 540,592	0.0%
Excess Revenue Over/Under Expenditures		-	-	\$ -	-	-		-	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 834 Adult Education - Federal

Department: Intervention Services

	Function Names	Count	100	200	300	400	500	600	700	800 & 900	Function Total
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	0	-	-	-	-	-	-	-	-	\$ -
16	Adult Education Programs	36	413,957	71,740	-	-	-	15,865	-	-	\$ 501,562
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	\$ -
23	General Administration Services	0	-	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	-	-	-	-	\$ -
26	Plant Operation and Maintenance	0	-	-	-	12,000	-	-	-	-	\$ 12,000
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	27,030.00	\$ 27,030
Total Expenditures		36	\$ 413,957 76.6%	\$ 71,740 13.3%	\$ -	\$ 12,000 2.2%	\$ -	\$ 15,865 2.9%	\$ -	\$ 27,030 5.0%	\$ 540,592

Adult and Continuing Education – Leadership

20 - Special Funds

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Actual Year-to-Date 7/1/2019-2/28/2020	Percentage
Build highly-effective instructional teams in all schools.		4.1	1,798		30.00%
Provide individualized professional development to teachers and leaders based on demonstrated areas of need.		4.3	4,195		70.00%
#N/A		0	-		0.00%
#N/A		0	-		0.00%
#N/A		0	-		0.00%

Program #/Title:	879	Adult Education - Leadership
Completed by:	Dr. Dawn Hall Fleming	
Department	Intervention Services	
Phone Number	226-7650	
Authorized by:	Signature required	

FUND	PRG	Central Office	879	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
REVENUE												
1000		Local Sources		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
3000		State Sources		-	-	-	-	-	-		-	-
4000		Federal Grants		3,723	5,993	5,993	998	4,995	5,993	100.0%	5,993	0.0%
5000		Other Sources		-	-	-	-	-	-		-	-
TOTAL REVENUE				\$ 3,723	\$ 5,993	\$ 5,993	\$ 998	\$ 4,995	\$ 5,993	0.0%	\$ 5,993	0.0%
EXPENDITURES												
1100		Regular Education Programs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
1200		Special Education Programs		-	-	-	-	-	-		-	-
1300		Vocational Programs		-	-	-	-	-	-		-	-
1400		Other Instructional Programs		-	-	-	-	-	-		-	-
1500		Special Programs		-	-	-	-	-	-		-	-
1600		Adult Education Programs		3,507	4,793	4,793	493	4,300	4,793	0.0%	4,793	0.0%
TOTAL INSTRUCTIONAL				\$ 3,507	\$ 4,793	\$ 4,793	\$ 493	\$ 4,300	\$ 4,793	0.0%	\$ 4,793	0.0%
2100		Pupil Support Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
2200		Instructional Staff Services		216	1,200	1,200	505	695	1,200	0.0%	1,200	0.0%
2300		General Administration Services		-	-	-	-	-	-		-	-
2400		School Administration Services		-	-	-	-	-	-		-	-
2500		Business Services		-	-	-	-	-	-		-	-
2600		Plant Operation and Maintenance		-	-	-	-	-	-		-	-
2700		Student Transportation Services		-	-	-	-	-	-		-	-
2800		Central Services		-	-	-	-	-	-		-	-
TOTAL SUPPORT SERVICE PROG.				\$ 216	\$ 1,200	\$ 1,200	\$ 505	\$ 695	\$ 1,200	0.0%	\$ 1,200	0.0%
3000		Operation of Non-Instruct. Serv.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
4000		Facilities Acq. & Const. Serv.		-	-	-	-	-	-		-	-
5000		Other Use of Funds (Indirect Cost)		-	-	-	-	-	-		-	-
TOTAL OTHER NON-INSTRUCT.				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
TOTAL EXPENDITURES				\$ 3,723	\$ 5,993	\$ 5,993	\$ 998	\$ 4,995	\$ 5,993	0.0%	\$ 5,993	0%
Excess of Revenues/ (Expenditures)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
Prior Year Fund Balance				-	-	-	-	-	-		-	-
TOTAL FUND BALANCE				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 879

Program Title: Adult Education - Leadership

Revenues									
	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	-	-	\$ -	-
State Sources	30	-	-	-	-	-	-	-	-
Federal Grants	40	3,723	5,993	998	4,995	5,993	0.0%	5,993	0.0%
Other Sources	50	-	-	-	-	-	-	-	-
Total Revenues		\$ 3,723	\$ 5,993	\$ 998	\$ 4,995	\$ 5,993	0.0%	\$ 5,993	0.0%
Expenditures									
* Employee Count			0					0	
Salaries	100	\$ -	\$ -	\$ -	\$ -	-	-	\$ -	-
Employee Benefits	200	-	-	-	-	-	-	-	-
Purchased Prof. & Technical Services	300	-	-	-	-	-	-	-	-
Purchased Property Services	400	-	-	-	-	-	-	-	-
Other Purchased Services	500	3,723	5,993	998	4,995	5,993	0.0%	5,993	0.0%
Supplies	600	-	-	-	-	-	-	-	-
Property	700	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	800	-	\$ -	\$ -	\$ -	-	-	\$ -	-
Total Expenditures		\$ 3,723	\$ 5,993	\$ 998	\$ 4,995	\$ 5,993	0.0%	\$ 5,993	0.0%
Excess Revenue Over/Under Expenditures									
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	-	-	\$ -	-
Fund Balance		\$ -	\$ -		\$ -	-	-	\$ -	-

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 879 Adult Education - Leadership

Department: Intervention Services

		100	200	300	400	500	600	700	800 & 900		
Function Names		Count	Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Function Total
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	0	-	-	-	-	-	-	-	-	\$ -
16	Adult Education Programs	0	-	-	-	-	4,793	-	-	-	\$ 4,793
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	0	-	-	-	-	1,200	-	-	-	\$ 1,200
23	General Administration Services	0	-	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	-	-	-	-	\$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	\$ -
Total Expenditures		-	\$ -	\$ -	\$ -	\$ -	\$ 5,993	\$ -	\$ -	\$ -	\$ 5,993
							100.0%				

Adult and Continuing
Education - State

20 - Special Funds

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student		2.2	164,221	50.00%
Build highly-effective instructional teams in all schools.		4.1	65,688	20.00%
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.		4.5	32,844	10.00%
Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.		6.3	32,844	10.00%
Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.		6.4	32,844	10.00%

657

Central Office

Program #/Title:

657

Adult Education - State

Completed by:

Dr. Dawn Hall Fleming

Department

Intervention Services

Phone Number

225-226-7650

Authorized by:

Signature required

FUND PRG	657	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -	0.0%
3000	State Sources	321,593	328,441	328,441	173,503	154,938	328,441	100.0%	328,441	0.0%
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		\$ 321,593	\$ 328,441	\$ 328,441	\$ 173,503	\$ 154,938	\$ 328,441	0.0%	\$ 328,441	0.0%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	299,017	274,129	271,698	147,729	123,969	271,698	0.0%	268,979	-1.0%
TOTAL INSTRUCTIONAL		\$ 299,017	\$ 274,129	\$ 271,698	\$ 147,729	\$ 123,969	\$ 271,698	0.0%	\$ 268,979	-1.0%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2200	Instructional Staff Services	22,576	54,312	56,743	25,774	30,969	56,743	0.0%	59,462	4.8%
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.		\$ 22,576	\$ 54,312	\$ 56,743	\$ 25,774	\$ 30,969	\$ 56,743	0.0%	\$ 59,462	4.8%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
TOTAL EXPENDITURES										
Excess of Revenues/ (Expenditures)		\$ 321,593	\$ 328,441	\$ 328,441	\$ 173,503	\$ 154,938	\$ 328,441	0.0%	\$ 328,441	0%
Prior Year Fund Balance		-	-	-	-	-	-	-	-	-
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 657

Program Title: Adult Education - State

Revenues		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	
State Sources	30	321,593	328,441	328,441	173,503	154,938	328,441	0.0%	328,441	0.0%
Federal Grants	40	-	-	-	-	-	-		-	
Other Sources	50	-	-	-	-	-	-		-	
Total Revenues		\$ 321,593	\$ 328,441	\$ 328,441	\$ 173,503	\$ 154,938	\$ 328,441	0.0%	\$ 328,441	0.0%
Expenditures										
* Employee Count										
Salaries	100	\$ 256,372	\$ 232,698	\$ 241,007	\$ 137,920	\$ 103,086	\$ 241,006	-100.0%	\$ 236,698	-1.8%
Employee Benefits	200	65,221	84,497	66,358	35,583	30,776	66,359	0.0%	85,285	28.5%
Purchased Prof. & Technical Services	300	-	6,700	-	-	-	-		1,551	
Purchased Property Services	400	-	-	-	-	-	-		-	
Other Purchased Services	500	-	-	-	-	-	-		-	
Supplies	600	-	4,546	21,076	-	21,076	21,076	0.0%	4,907	-76.7%
Property	700	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	-	-	-	-	-	-		-	
Total Expenditures		\$ 321,593	\$ 328,441	\$ 328,441	\$ 173,503	\$ 154,938	\$ 328,441	0.0%	\$ 328,441	0.0%
Excess Revenue Over/Under Expenditures		-	-	-	-	-	-		-	
Prior Year Fund Balance		-	-	-	-	-	-		-	
Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 657 Adult Education - State

Department:

Intervention Services

		Count	100	200	300	400	500	600	700	800 & 900	Function Total
	Function Names		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	0	-	-	-	-	-	-	-	-	\$ -
16	Adult Education Programs	5	180,599	81,922	1,551	-	-	4,907	-	-	\$ 268,979
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	1	56,099	3,363	-	-	-	-	-	-	\$ 59,462
23	General Administration Services	0	-	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	-	-	-	-	\$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	\$ -
Total Expenditures			6 \$ 236,698	\$ 85,285	\$ 1,551	\$ -	\$ -	\$ 4,907	\$ -	\$ -	\$ 328,441
			72.1%	26.0%	0.5%			1.5%			

Adult Education and Continuing
Education – Parish Prison

20 - Special Funds

PROPOSED 2020-2021

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title:	784 Adult Education - Parish Prison
Completed by:	Dr. Dawn Hall Fleming
Department	Intervention Services
Phone Number	226-7661
Authorized by:	Signature required

		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
REVENUE										
1000	Local Sources	\$ 111,525	\$ 134,110	\$ 134,110	\$ 71,987	\$ 62,123	\$ 134,110	0.0%	\$ 134,110	0.0%
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		\$ 111,525	\$ 134,110	\$ 134,110	\$ 71,987	\$ 62,123	\$ 134,110	0.0%	\$ 134,110	0.0%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	111,525	134,110	134,110	71,987	62,123	134,110	0.0%	134,110	0.0%
TOTAL INSTRUCTIONAL		\$ 111,525	\$ 134,110	\$ 134,110	\$ 71,987	\$ 62,123	\$ 134,110	0.0%	\$ 134,110	0.0%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
TOTAL EXPENDITURES		\$ 111,525	\$ 134,110	\$ 134,110	\$ 71,987	\$ 62,123	\$ 134,110	0.0%	\$ 134,110	0%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-

East Baton Rouge Parish School Board
20 - Special Funds
 2020-2021 Proposed Budget by Object Code

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

	2018-2019	Prior Year	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Revenues										
Local Sources	10	\$ 111,525	\$ 134,110	\$ 134,110	\$ 71,987	\$ 62,123	\$ 134,110	0.0%	\$ 134,110	0.0%
State Sources	30	-	-	-	-	-	-	-	-	-
Federal Grants	40	-	-	-	-	-	-	-	-	-
Other Sources	50	-	-	-	-	-	-	-	-	-
Total Revenues		\$ 111,525	\$ 134,110	\$ 134,110	\$ 71,987	\$ 62,123	\$ 134,110	0.0%	\$ 134,110	0.0%
Expenditures										
* Employee Count										
Salaries	100	\$ 83,190	\$ 94,843	\$ 94,843	\$ 52,251	\$ 42,592	\$ 94,843	-100.0%	\$ 94,843	0.0%
Employee Benefits	200	28,335	39,267	39,267	19,736	19,531	39,267	0.0%	39,267	0.0%
Purchased Prof. & Technical Services	300	-	-	-	-	-	-	-	-	-
Purchased Property Services	400	-	-	-	-	-	-	-	-	-
Other Purchased Services	500	-	-	-	-	-	-	-	-	-
Supplies	600	-	-	-	-	-	-	-	-	-
Property	700	-	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	800	-	-	-	-	-	-	-	-	-
Total Expenditures		\$ 111,525	\$ 134,110	\$ 134,110	\$ 71,987	\$ 62,123	\$ 134,110	0.0%	\$ 134,110	0.0%
Excess Revenue Over/Under Expenditures		-	-	-	-	-	-	-	-	-
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 784 Adult Education - Parish Prison

Department: Intervention Services

Function Names		Count	100	200	300	400	500	600	700	800 & 900	Function Total
			Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
12	Special Education Programs	0	-	-	-	-	-	-	-	-	-
13	Vocational Programs	0	-	-	-	-	-	-	-	-	-
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	-
15	Special Programs	0	-	-	-	-	-	-	-	-	-
16	Adult Education Programs	4	94,843	39,267	-	-	-	-	-	-	134,110
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	-
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	-
23	General Administration Services	0	-	-	-	-	-	-	-	-	-
24	School Administration Services	0	-	-	-	-	-	-	-	-	-
25	Business Services	0	-	-	-	-	-	-	-	-	-
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	-
28	Central Services	0	-	-	-	-	-	-	-	-	-
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-
Total Expenditures			4	\$ 94,843	\$ 39,267	\$ -	\$ -	\$ -	\$ -	\$ -	134,110
				70.7%	29.3%						

All Parish Music Concerts



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

From: Edwia Richardson, Supervisor of Accounting

Date: June 15, 2020

Re: Revised 2019-2020 and Proposed 2020-2021 All Parish Music
Concerts Budget

Staff recommends the approval of the Revised 2019-2020 and Proposed 2020-2021 All Parish Music Concerts Budget.

Approved: 
Ben Necaie, Associate Superintendent

ER/nmw

Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2020-2021

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Actual Year-to-Date 7/1/2019-2/28/2020	Percentage
All students in the EBRPSS will achieve proficiency in additional domains of learning.		2.3	-	-	0.00%
#N/A		0	-	-	0.00%
#N/A		0	-	-	0.00%
#N/A		0	-	-	0.00%
#N/A		0	-	-	0.00%

Program #/Title: 225 All Parish Music Concert

Completed by: Edwia Richardson

Department Finance

Phone Number XXX-XXXX

Authorized by: Signature required

FUND	225	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
PRG	Central Office									

REVENUE										
1000	Local Sources	\$ 37,536	\$ 30,000	\$ 10,500	\$ 10,705	\$ (320)	\$ 10,385	-1.1%	\$ 15,000	44.4%
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
	TOTAL REVENUE	\$ 37,536	\$ 30,000	\$ 10,500	\$ 10,705	\$ (320)	\$ 10,385	-1.1%	\$ 15,000	44.4%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	28,528	29,250	29,100	25,622	3,385	29,007	-0.3%	14,750	-49.2%
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-0.3%	-	-49.2%
	TOTAL INSTRUCTIONAL	\$ 28,528	\$ 29,250	\$ 29,100	\$ 25,622	\$ 3,385	\$ 29,007	-0.3%	\$ 14,750	-49.2%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	207	750	-	-	-	-	-	250	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
	TOTAL SUPPORT SERVICE PROG.	\$ 207	\$ 750	\$ -	\$ -	\$ -	\$ -	-	\$ 250	-
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
	TOTAL EXPENDITURES	\$ 28,735	\$ 30,000	\$ 29,100	\$ 25,622	\$ 3,385	\$ 29,007	-0.3%	\$ 15,000	-48%
	Excess of Revenues/ (Expenditures)	\$ 8,801	\$ -	\$ (18,600)	\$ (14,917)	\$ (3,705)	\$ (18,622)	0.1%	\$ -	-100%
	Prior Year Fund Balance	11,618	20,419	20,419	20,419	20,419	20,419	0.0%	1,797	-91%
	TOTAL FUND BALANCE	\$ 20,419	\$ 20,419	\$ 1,819		\$	\$ 1,797	-1.2%	\$ 1,797	0%

23 - Summer School

2020-2021 Proposed Budget by Object Code

Program #: 225

Program Title: All Parish Music Concert

Revenues		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
	10	\$ 37,536	\$ 30,000	\$ 10,500	\$ 10,705	\$ (320)	\$ 10,385	-1.1%	\$ 15,000	44.4%
Local Sources										
State Sources	30	-	-	-	-	-	-	-	-	-
Federal Grants	40	-	-	-	-	-	-	-	-	-
Other Sources	50	-	-	-	-	-	-	-	-	-
Total Revenues		\$ 37,536	\$ 30,000	\$ 10,500	\$ 10,705	\$ (320)	\$ 10,385	-1.1%	\$ 15,000	44.4%
Expenditures	* Employee Count			0					0	
	Salaries	100	\$ 9,176	\$ 10,000	\$ 5,763	\$ 950	\$ 6,713	-0.5%	\$ 5,000	-25.5%
	Employee Benefits	200	1,846	2,250	970	275	1,245	-7.8%	750	-39.8%
	Purchased Prof. & Technical Services	300	14,450	14,000	15,341	2,160	17,501	0.0%	9,000	-48.6%
	Purchased Property Services	400	-	-	-	-	-	-	-	-
	Other Purchased Services	500	207	750	-	-	-	-	250	-100.0%
	Supplies	600	3,056	3,000	3,548	-	3,548	1.4%	-	-
	Property	700	-	-	-	-	-	-	-	-
	Other (Includes 900 Indirect Cost)	800	-	-	\$ -	-	-	-	\$ -	-
	Total Expenditures		\$ 28,735	\$ 29,100	\$ 25,622	\$ 3,385	\$ 29,007	-0.3%	\$ 15,000	-48.3%
	Excess Revenue Over/Under Expenditures		8,801	-	(14,917)	(3,705)	(18,622)	0.1%	-	-100.0%
	Prior Year Fund Balance		\$ 11,618	\$ 20,419	\$ 20,419	\$ 20,419	\$ 20,419	0.0%	\$ 1,797	-91.2%
Fund Balance		\$ 20,419	\$ 20,419	\$ 1,819		\$	1,797	-1.2%	\$ 1,797	0.0%

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

23 - Summer School
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 225 All Parish Music Concert

Department: Finance

		100	200	300	400	500	600	700	800 & 900	Function Total
	Function Names	Count	Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	5,000	750	9,000	-	-	-	-	\$ 14,750
15	Special Programs	0	-	-	-	-	-	-	-	\$ -
16	Adult Education Programs	0	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	0	-	-	-	-	-	-	-	\$ -
23	General Administration Services	0	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	250	-	-	\$ 250
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	\$ -
Total Expenditures		-	\$ 5,000 33.3%	\$ 750 5.0%	\$ 9,000 60.0%	\$ -	\$ 250 1.7%	\$ -	\$ -	\$ 15,000

**Baton Rouge High Radio
Training Program (RTP)**



June 17, 2020

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

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

Subject: Proposed 2020-2021 Radio Training Program Budget

The Radio Training Program remains on a positive financial footing in spite of a decline in underwriting revenue. Streaming and online donations have stabilized and continues to grow monthly. Our Underwriting has also increased since adding additional sales people on a contract basis. Our annual CPB grant is stable at \$72,000; we do not anticipate an increase for 2020-2021.

I request your approval of the attached budget for the Radio Training Program for fiscal year 2020-2021.

Sincerely,

A handwritten signature in blue ink that reads "James Malcolm Robinson". To the right of the signature is a blue ink checkmark.

James Malcolm Robinson
General Manager
Radio Training Program
WBRH/KBRH

27 - Radio Station

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	711 Baton Rouge High	Strategic Plan Objective(s)	Objective No.		Amount		Actual Year-to-Date 7/1/2019-3/31/2020		Estimated Remaining		Projected Actual Yearend 2019-2020		% Change Revised vs. Projected Actual at Year End		Proposed Budget 2020-2021		Percentage Difference	
			2.2		-		0.00%											
		Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.																
		#N/A	0		-		0.00%										Malcom Robinson	
		#N/A	0		-		0.00%										WBRH Radio Station	
		#N/A	0		-		0.00%										388-9030	
		#N/A	0		-		0.00%										Signature required	

1000	Local Sources	\$	246,600	\$	207,313	\$	244,979	\$	97,269	\$	147,710	\$	244,979	0.0%	\$	207,313	-15.4%
3000	State Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		\$	246,600	\$	207,313	\$	244,979	\$	97,269	\$	147,710	\$	244,979	0.0%	\$	207,313	-15.4%
EXPENDITURES																	
1100	Regular Education Programs	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	-	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1500	Special Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	-	-
2100	Pupil Support Services	\$	237,981	\$	245,710	\$	221,657	\$	165,844	\$	55,715	\$	221,559	0.0%	\$	251,740	13.6%
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2300	General Administration Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.		\$	237,981	\$	245,710	\$	221,657	\$	165,844	\$	55,715	\$	221,559	0.0%	\$	251,740	13.6%
3000	Operation of Non-Instruct. Serv.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	-	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	-	-
TOTAL EXPENDITURES		\$	237,981	\$	245,710	\$	221,657	\$	165,844	\$	55,715	\$	221,559	0.0%	\$	251,740	14%
Excess of Revenues/ (Expenditures)		\$	8,619	\$	(38,397)	\$	23,322	\$	(68,575)	\$	91,995	\$	23,420	0.4%	\$	(44,427)	-290%
Prior Year Fund Balance		\$	123,192	\$	131,811	\$	131,811	\$	131,811	\$	131,811	\$	131,811	0.0%	\$	155,231	18%
TOTAL FUND BALANCE		\$	131,811	\$	93,414	\$	155,133	\$	155,133	\$	155,133	\$	155,231	0.1%	\$	110,804	-29%

27 - Radio Station

2020-2021 Proposed Budget by Object Code

Program #: 711

Program Title: Radio Training Program

Revenues	10	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-3/31/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ 246,600	\$ 207,313	\$ 244,979	\$ 97,269	\$ 147,710	\$ 244,979	0.0%	\$ 207,313	-15.4%
State Sources	30	-	-	-	-	-	-	-	-	-
Federal Grants	40	-	-	-	-	-	-	-	-	-
Other Sources	50	-	-	-	-	-	-	-	-	-
Total Revenues		\$ 246,600	\$ 207,313	\$ 244,979	\$ 97,269	\$ 147,710	\$ 244,979	0.0%	\$ 207,313	-15.4%
Expenditures										
* Employee Count										
Salaries	100	\$ 88,453	\$ 89,500	\$ 86,045	\$ 64,795	\$ 21,250	\$ 86,045	-100.0%	\$ 92,050	7.0%
Employee Benefits	200	45,968	46,424	43,554	32,389	11,167	43,556	0.0%	48,040	10.3%
Purchased Prof. & Technical Services	300	36,223	70,150	44,612	39,823	4,789	44,612	0.0%	70,150	57.2%
Purchased Property Services	400	323	12,700	553	283	270	553	0.0%	700	26.6%
Other Purchased Services	500	-	-	-	-	-	-	-	-	-
Supplies	600	57,114	16,136	30,193	19,554	10,539	30,093	-0.3%	30,000	-0.3%
Property	700	-	-	5,000	-	5,000	5,000	0.0%	-	-100.0%
Other (Includes 900 Indirect Cost)	800	\$ 9,900	\$ 10,800	\$ 11,700	\$ 9,000	\$ 2,700	\$ 11,700	0.0%	\$ 10,800	-7.7%
Total Expenditures		\$ 237,981	\$ 245,710	\$ 221,657	\$ 165,844	\$ 55,715	\$ 221,559	0.0%	\$ 251,740	13.6%
Excess Revenue Over/Under Expenditures		8,619	(38,397)	23,322	\$ (68,575)	\$ 91,995	23,420	0.4%	(44,427)	-289.7%
Prior Year Fund Balance		\$ 123,192	\$ 131,811	\$ 131,811			\$ 131,811	0.0%	\$ 155,231	17.8%
Fund Balance		\$ 131,811	\$ 93,414	\$ 155,133		\$	\$ 155,231	0.1%	\$ 110,804	-28.6%

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

East Baton Rouge Parish School Board
Proposed Budget

27 - Radio Station

2020-2021

Expenditures by Object and Function Codes Summary Report

Progra 711 Radio Training Program

Department:

WBRH Radio Station

		Count	100	200	300	400	500	600	700	800 & 900	Function Total
	Function Names		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	0	-	-	-	-	-	-	-	-	\$ -
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	1	92,050	48,040	70,150	700	-	30,000	-	10,800	\$ 251,740
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	\$ -
23	General Administration Services	0	-	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	-	-	-	-	\$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	\$ -
Total Expenditures			1 \$ 92,050	\$ 48,040	\$ 70,150	\$ 700	\$ -	\$ 30,000	\$ -	\$ 10,800	\$ 251,740
			36.6%	19.1%	27.9%	0.3%	-	11.9%	-	4.3%	

Believe and Prepare Formula **Transition**



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

From: Dr. Sandra Bethley
Director of Federal Programs

Date: July 27, 2020

Re: Proposed 2020-2021 Believe & Prepare Formula Transition Budget

Staff recommends the approval of the Proposed 2020-2021 Believe & Prepare Formula Transition Budget.

Approved: 
Adam Smith, Associate Superintendent

SB/nmw

Attachment



20 - Special Funds

PROPOSED 2020-2021

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Build highly-effective instructional teams in all schools.	4.1	5,000	100.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

Program #/Title: 0 Believe & Prepare Formula Transition

Completed by: Dr. Sandra Bethley

Department: Federal Programs

Phone Number: 922-5481

Authorized by: Signature required

FUND PRG	0	Central Office	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/29/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
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REVENUE

1000	\$	-	\$	-	\$	-	\$	-	-	\$	-
3000	-	-	-	-	-	-	-	-	-	-	-
4000	-	-	-	5,000	5,000	2,500	2,500	5,000	100.0%	5,000	0.0%
5000	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$	-	\$	5,000	5,000	2,500	2,500	5,000	0.0%	5,000	0.0%

EXPENDITURES

1100	\$	-	\$	-	\$	-	\$	-	-	\$	-
1200	-	-	-	-	-	-	-	-	-	-	-
1300	-	-	-	-	-	-	-	-	-	-	-
1400	-	-	-	-	-	-	-	-	-	-	-
1500	-	-	-	-	-	-	-	-	-	-	-
1600	-	-	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL	\$	-	\$	-	-	-	-	-	-	-	-

Pupil Support Services

2100	\$	-	\$	-	\$	-	\$	-	-	\$	-
2200	-	-	-	5,000	5,000	2,500	2,500	5,000	0.0%	5,000	0.0%
2300	-	-	-	-	-	-	-	-	-	-	-
2400	-	-	-	-	-	-	-	-	-	-	-
2500	-	-	-	-	-	-	-	-	-	-	-
2600	-	-	-	-	-	-	-	-	-	-	-
2700	-	-	-	-	-	-	-	-	-	-	-
2800	-	-	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.	\$	-	\$	5,000	5,000	2,500	2,500	5,000	0.0%	5,000	0.0%

Operation of Non-Instruct. Serv.

3000	\$	-	\$	-	\$	-	\$	-	-	\$	-
4000	-	-	-	-	-	-	-	-	-	-	-
5000	-	-	-	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.	\$	-	\$	-	-	-	-	-	-	-	-

TOTAL EXPENDITURES

3000	\$	-	\$	5,000	5,000	2,500	2,500	5,000	0.0%	5,000	0%
4000	\$	-	\$	-	-	-	-	-	-	-	-
5000	\$	-	\$	-	-	-	-	-	-	-	-
TOTAL FUND BALANCE	\$	-	\$	-	-	-	-	-	-	-	-

East Baton Rouge Parish School Board
20 - Special Funds
 2020-2021 Proposed Budget by Object Code

Program #: 0 **Program Title:** Believe & Prepare Formula Transition

	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/29/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Revenues									
Local Sources 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources 30	-	-	-	-	-	-		-	
Federal Grants 40	-	5,000	5,000	2,500	2,500	5,000	0.0%	5,000	0.0%
Other Sources 50	-	-	-	-	-	-		-	
Total Revenues	\$ -	\$ 5,000	\$ 5,000	\$ 2,500	\$ 2,500	\$ 5,000	0.0%	\$ 5,000	0.0%
Expenditures									
* Employee Count			0					0	
Salaries 100	\$ -	\$ 3,877	\$ 3,877	\$ 1,939	\$ 1,938	\$ 3,877	0.0%	\$ 3,877	0.0%
Employee Benefits 200	-	1,123	1,123	561	562	1,123	0.0%	1,123	0.0%
Purchased Prof. & Technical Services 300	-	-	-	-	-	-		-	
Purchased Property Services 400	-	-	-	-	-	-		-	
Other Purchased Services 500	-	-	-	-	-	-		-	
Supplies 600	-	-	-	-	-	-		-	
Property 700	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost) 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Total Expenditures	\$ -	\$ 5,000	\$ 5,000	\$ 2,500	\$ 2,500	\$ 5,000	0.0%	\$ 5,000	0.0%
Excess Revenue Over/Under Expenditures	-	-	-	-	-	-		-	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

Proposed Budget

20 - Special Funds

2020-2021

Expenditures by Object and Function Codes Summary Report

Progra		0	Believe & Prepare Formula Transition		Department:		Federal Programs				
		Count	100	200	300	400	500	600	700	800 & 900	Function Total
<i>Function Names</i>			Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	0	-	-	-	-	-	-	-	-	\$ -
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	0	3,877	1,123	-	-	-	-	-	-	\$ 5,000
23	General Administration Services	0	-	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	-	-	-	-	\$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	\$ -
Total Expenditures		-	\$ 3,877 77.5%	\$ 1,123 22.5%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

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



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

From: Ronnie Pocorello
Director of Career & Technical Education

Date: June 15, 2020

Re: Proposed 2020-2021 Career & Technical Education Program #998
(Voc. Ed/Basic Grant for States) Budget

Staff recommends the approval of the Proposed 2020-2021 Career & Technical Education Program #998 (Voc. Ed/Basic Grant for States) Budget.

Approved: 
Ben Necaise, Associate Superintendent

RP/nmw

Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
All students in the EBRPSS will achieve proficiency in additional domains of learning.		2.3	433,086	83.33%
Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.		6.2	86,652	16.67%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%

Program #/Title: **824 Voc. Ed. - Basic Grants**

Completed by: **Ronnie Pocorello**

Department: **Career & Technical Education**

Phone Number: **225-922-5444**

Authorized by: *Signature required*

FUND	824	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	IPC - 602	2018-2019	Budget	Budget	Year-to-Date	Remaining	Yearend	Revised vs.	Budget	Difference
			2019-2020	2019-2020	7/1/2019-2/29/2020		2019-2020	Projected Actual	2020-2021	

REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	507,304	547,650	643,875	103,478	540,397	643,875	100.0%	519,738	-19.3%
5000	Other Sources	-	-	-	-	-	-	-	-	-
	TOTAL REVENUE	\$ 507,304	\$ 547,650	\$ 643,875	\$ 103,478	\$ 540,397	\$ 643,875	0.0%	\$ 519,738	-19.3%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	467,092	505,118	601,743	141,053	460,690	601,743	0.0%	477,888	-20.6%
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
	TOTAL INSTRUCTIONAL	\$ 467,092	\$ 505,118	\$ 601,743	\$ 141,053	\$ 460,690	\$ 601,743	0.0%	\$ 477,888	-20.6%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2200	Instructional Staff Services	33,418	36,307	35,601	18,133	17,468	35,601	0.0%	35,411	-0.5%
2300	General Administration Services	160	160	160	123	37	160	0.0%	160	0.0%
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	4,667	3,286	4,286	3,161	1,125	4,286	0.0%	3,500	-18.3%
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	1,967	2,779	2,085	146	1,939	2,085	0.0%	2,779	33.3%
2800	Central Services	-	-	-	-	-	-	-	-	-
	TOTAL SUPPORT SERVICE PROG.	\$ 40,212	\$ 42,532	\$ 42,132	\$ 21,563	\$ 20,569	\$ 42,132	0.0%	\$ 41,850	-0.7%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
	TOTAL EXPENDITURES	\$ 507,304	\$ 547,650	\$ 643,875	\$ 162,616	\$ 481,259	\$ 643,875	0.0%	\$ 519,738	-19%
	Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ (59,138)	\$ 59,138	\$ -	-	\$ -	-
	Prior Year Fund Balance	-	-	-	-	-	-	-	-	-
	TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 824

Program Title: Voc. Ed. - Basic Grants

Revenues		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/29/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
		\$	\$	\$	\$	\$	\$	\$	\$	
Local Sources	10	-	-	-	-	-	-	-	-	
	30	-	-	-	-	-	-	-	-	
	40	507,304	547,650	643,875	103,478	540,397	643,875	0.0%	519,738	-19.3%
	50	-	-	-	-	-	-	-	-	
Total Revenues		\$ 507,304	\$ 547,650	\$ 643,875	\$ 103,478	\$ 540,397	\$ 643,875	0.0%	\$ 519,738	-19.3%
Expenditures	* Employee Count			3				-100.0%	3	
	Salaries	100	\$ 157,762	\$ 162,539	\$ 95,296	\$ 62,718	\$ 158,014	0.0%	\$ 163,638	3.6%
	Employee Benefits	200	56,949	59,327	32,137	27,548	59,685	0.0%	58,749	-1.6%
	Purchased Prof. & Technical Services	300	4,160	4,660	1,623	3,037	4,660	0.0%	4,660	0.0%
	Purchased Property Services	400	1,000	3,000	500	1,500	2,000	0.0%	3,000	50.0%
	Other Purchased Services	500	78,325	97,416	21,178	36,681	57,859	0.0%	104,890	81.3%
	Supplies	600	209,108	220,708	11,882	343,775	355,657	0.0%	184,801	-48.0%
	Property	700	-	-	-	6,000	6,000	0.0%	-	-100.0%
	Other (Includes 900 Indirect Cost)	800	-	-	-	-	-	-	-	-
	Total Expenditures	\$ 507,304	\$ 547,650	\$ 643,875	\$ 162,616	\$ 481,259	\$ 643,875	0.0%	\$ 519,738	-19.3%
Excess Revenue Over/Under Expenditures		-	-	-	(59,138)	\$ 59,138	-	-	-	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	
Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 824 Voc. Ed. - Basic Grants

Department: Career & Technical Education

Function Names		Count	100	200	300	400	500	600	700	800 & 900	Function Total
			Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	2	133,538	50,659	4,500	3,000	104,890	181,301	-	-	\$ 477,888
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	0	-	-	-	-	-	-	-	-	\$ -
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	1	28,000	7,411	-	-	-	-	-	-	\$ 35,411
23	General Administration Services	0	-	-	160	-	-	-	-	-	\$ 160
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	-	3,500	-	-	\$ 3,500
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	2,100	679	-	-	-	-	-	-	\$ 2,779
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	\$ -
Total Expenditures			3	\$ 163,638 31.5%	\$ 58,749 11.3%	\$ 4,660 0.9%	\$ 3,000 0.6%	\$ 104,890 20.2%	\$ 184,801 35.6%	\$ -	\$ 519,738

Child Nutrition Program



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

From: Dr. Nadine L. Mann
Administrative Director CNP

Date: June 15, 2020

Re: Proposed 2020-2021 Child Nutrition Program Budget

Staff recommends the approval of the Proposed 2020-2021 Child Nutrition Program Budget.

Approved: 
James Crochet, Chief Business Operations Officer

DLM/nmw

Attachment





**EAST BATON ROUGE
PARISH SCHOOL SYSTEM**

Nadine L. Mann, PhD, RD, LDN

Chief Financial Director

CHILD NUTRITION PROGRAM

3000 NORTH SHERWOOD FOREST DRIVE

BATON ROUGE, LA 70814

Phone: 225-226-3604

Fax: 225-275-3801

June 15, 2020

MEMORANDUM

TO: East Baton Rouge Parish School Board Members

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

SUBJECT: 2020-21 Child Nutrition Program Budget

Attached is the 2020-21 Child Nutrition Program budget. Please consider this request for approval of the 2020-21 Child Nutrition Program Budget for the East Baton Rouge Parish School System. The CNP budget is an enterprise budget which is self-funded through reimbursement of meals (Breakfast, Lunch, Snack, Supper, Fresh Fruit and Vegetable Program and Summer Meals) served to students. We take every opportunity to serve meals to students and continuously look for new approaches to meet the needs of students.

For the 2020-21 school year, each student will be offered a breakfast and a lunch at no charge to the student under the continuing USDA Community Eligibility Provision (CEP). Breakfast in the Classroom (BIC) was offered in 36 schools last year and will be a recommendation for all schools to participate by lessening the congregate setting when eating breakfast in the dining room. BIC provides an early start to the education day while students eat breakfast at their desks. USDA's Fresh Fruit and Vegetable Program (FFVP) provides free fresh fruits or vegetables snacks to students 3 times a week in sixteen of the district's highest poverty schools as determined by the state agency. The FFVP is revenue neutral but provides a nutritious bonus to students.

The fund balance that collect like a savings account was tapped to pay for employee salaries/food from March through the end of last school term. The CNP staff continues to keep expenses low while implementing all USDA programs to provide food services to students.

The staff strives to meet meal requirements that are high quality and nutritious while meeting all of the USDA meal requirements. It is the staff's recommendation to approve the proposed 2020-21 Child Nutrition Program Budget as submitted.

Approved:

James P. Crochet

James Crochet

Chief Business Operations Officer

21 - CNP

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 200 Child Nutrition Program

Completed by: DR. Nadine Mann

Department: Child Nutrition

Phone Number: 226-3606

Authorized by: Signature required

FUND PRG	200 Sharp Station	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-3/31/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
1000	REVENUE	\$ 573,241	\$ 577,045	\$ 779,823	\$ 768,364	\$ 9,564	\$ 777,928	-0.2%	\$ 577,045	-25.8%
3000	Local Sources	1,500,000	500,000	500,000	375,003	124,997	500,000	100.0%	500,000	0.0%
4000	State Sources	27,968,822	28,304,426	41,110,358	22,964,988	19,425,193	42,390,181	103.1%	28,304,426	-33.2%
5000	Federal Grants	-	-	-	-	-	-	-	-	-
	Other Sources	-	-	-	-	-	-	-	-	-
	TOTAL REVENUE	\$ 30,042,063	\$ 29,381,471	\$ 42,390,181	\$ 24,108,355	\$ 19,559,754	\$ 43,668,109	3.0%	\$ 29,381,471	-32.7%
1100	EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	Regular Education Programs	-	-	-	-	-	-	-	-	-
1300	Special Education Programs	-	-	-	-	-	-	-	-	-
1400	Vocational Programs	-	-	-	-	-	-	-	-	-
1500	Other Instructional Programs	-	-	-	-	-	-	-	-	-
1600	Special Programs	-	-	-	-	-	-	-	-	-
	Adult Education Programs	-	-	-	-	-	-	-	-	-
	TOTAL INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
	TOTAL SUPPORT SERVICE PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
3000	Operation of Non-Instruct. Serv.	\$ 32,043,331	\$ 31,748,692	\$ 47,085,626	\$ 24,502,806	\$ 22,582,820	\$ 47,085,626	0.0%	\$ 32,051,336	-31.9%
4000	Facilities Acq. & Const. Serv.	2,410	19,549	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	32,045,741	\$ 31,768,241	\$ 47,085,626	\$ 24,518,445	\$ 22,586,730	\$ 47,105,175	0.0%	\$ 32,051,336	-100.0%
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
	TOTAL EXPENDITURES	\$ 32,045,741	\$ 31,768,241	\$ 47,085,626	\$ 24,518,445	\$ 22,586,730	\$ 47,105,175	0.0%	\$ 32,051,336	-32%
	Excess of Revenues/ (Expenditures)	\$ (2,003,678)	\$ (2,386,770)	\$ (4,695,445)	\$ (410,090)	\$ (3,025,976)	\$ (3,437,066)	-26.8%	\$ (2,669,865)	-22%
	Prior Year Fund Balance	10,159,548	8,155,870	8,155,870	8,155,870	8,155,870	8,155,870	0.0%	4,718,804	-42%
	TOTAL FUND BALANCE	\$ 8,155,870	\$ 5,769,100	\$ 3,460,425	\$ -	\$ -	\$ 4,718,804	36.4%	\$ 2,048,939	-57%

21 - CNP

2020-2021 Proposed Budget by Object Code

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

Revenues		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-3/31/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
		2018-2019	2019-2020	2019-2020	7/1/2019-3/31/2020	Remaining	2019-2020			
Local Sources	10	\$ 573,241	\$ 577,045	\$ 779,823	\$ 768,364	\$ 9,564	\$ 777,928	-0.2%	\$ 577,045	-25.8%
State Sources	30	1,500,000	500,000	500,000	375,003	124,997	500,000	0.0%	500,000	0.0%
Federal Grants	40	27,968,822	28,304,426	41,110,358	22,964,988	19,425,193	42,390,181	3.1%	28,304,426	-33.2%
Other Sources	50	-	-	-	-	-	-	-	-	-
Total Revenues		\$ 30,042,063	\$ 29,381,471	\$ 42,390,181	\$ 24,108,355	\$ 19,559,754	\$ 43,668,109	3.0%	\$ 29,381,471	-32.7%
Expenditures										
* Employee Count										
Salaries	100	\$ 11,480,140	\$ 11,240,923	\$ 11,658,546	\$ 8,711,425	\$ 2,947,121	\$ 11,658,546	-100.0%	439	-1.3%
Employee Benefits	200	6,658,911	6,697,593	6,191,312	4,598,506	1,592,806	6,191,312	0.0%	\$ 11,508,377	8.7%
Purchased Prof. & Technical Services	300	177,403	188,276	145,650	133,650	12,000	145,650	0.0%	6,732,783	29.3%
Purchased Property Services	400	674,788	609,000	649,263	536,246	113,017	649,263	0.0%	188,276	-6.2%
Other Purchased Services	500	145,378	137,900	16,427,832	99,929	16,327,903	16,427,832	0.0%	609,000	-99.2%
Supplies	600	10,846,812	11,125,000	10,893,368	9,591,440	1,301,928	10,893,368	0.0%	137,900	2.1%
Property	700	1,650,135	1,500,000	634,952	364,145	270,807	634,952	0.0%	11,125,000	136.2%
Other (Includes 900 Indirect Cost)	800	412,174	269,549	484,703	483,104	21,148	504,252	4.0%	1,500,000	-50.4%
Total Expenditures		\$ 32,045,741	\$ 31,768,241	\$ 47,085,626	\$ 24,518,445	\$ 22,586,730	\$ 47,105,175	0.0%	\$ 32,051,336	-32.0%
Excess Revenue Over/Under Expenditures		(2,003,678)	(2,386,770)	(4,695,445)	\$ (410,090)	\$ (3,026,976)	(3,437,066)	-26.8%	(2,669,865)	-22.3%
Prior Year Fund Balance		\$ 10,159,548	\$ 8,155,870	\$ 8,155,870			\$ 8,155,870	0.0%	\$ 4,718,804	-42.1%
Fund Balance		\$ 8,155,870	\$ 5,769,100	\$ 3,460,425			\$ 4,718,804	36.4%	\$ 2,048,939	-56.6%

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

21 - CNP
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra			200	Child Nutrition Program					Department:					Child Nutrition		
Function Names			Count	100	200	300	400	500	600	700	800 & 900	Function Total				
				Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds					
11	Regular Education Programs	0	\$	-	\$	-	\$	-	\$	-	\$	-	\$			
12	Special Education Programs	0		-	-	-		-	-	-	-	-	\$			
13	Vocational Programs	0		-	-	-	-	-	-	-	-	-	\$			
14	Other Instructional Programs	0		-	-	-	-	-	-	-	-	-	\$			
15	Special Programs	0		-	-	-	-	-	-	-	-	-	\$			
16	Adult Education Programs	0		-	-	-	-	-	-	-	-	-	\$			
21	Pupil Support Services	0		-	-	-	-	-	-	-	-	-	\$			
22	Instructional Staff Services	0		-	-	-	-	-	-	-	-	-	\$			
23	General Administration Services	0		-	-	-	-	-	-	-	-	-	\$			
24	School Administration Services	0		-	-	-	-	-	-	-	-	-	\$			
25	Business Services	0		-	-	-	-	-	-	-	-	-	\$			
26	Plant Operation and Maintenance	0		-	-	-	-	-	-	-	-	-	\$			
27	Student Transportation Services	0		-	-	-	-	-	-	-	-	-	\$			
28	Central Services	0		-	-	-	-	-	-	-	-	-	\$			
30	Operation of Non-Instructional Services	439	11,508,377	6,732,783	188,276	609,000	137,900	11,125,000	1,500,000	250,000	32,051,336					
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	\$			
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	\$			
Total Expenditures			439	\$ 11,508,377	\$ 6,732,783	\$ 188,276	\$ 609,000	\$ 137,900	\$ 11,125,000	\$ 1,500,000	\$ 250,000	\$ 32,051,336				
				35.9%	21.0%	0.6%	1.9%	0.4%	34.7%	4.7%	0.8%					

Decathlon and Fitness Meet



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

From: Edwia Richardson, Supervisor of Accounting

Date: June 15, 2020

Re: Revised 2019-2020 and Proposed 2020-2021 Decathlon and Fitness Meet Budget

Staff recommends the approval of the Revised 2019-2020 and Proposed 2020-2021 Decathlon and Fitness Meet Budget.

Approved: 
Ben Necaise, Associate Superintendent

ER/nmn

Attachment



23 - Summer School

PROPOSED 2020-2021

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title:	227	Decathlon and Fitness Meet
Completed by:	Edwia Richardson	
Department	Finance	
Phone Number	XXX-XXXX	
Authorized by:	Signature required	

FUND	227	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
PRG	Central Office									
REVENUE										
1000	Local Sources	\$ 1,360	\$ 1,400	\$ 1,400	-	\$ 1,360	\$ 1,360	-2.9%	\$ 1,400	2.9%
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		\$ 1,360	\$ 1,400	\$ 1,400	-	\$ 1,360	\$ 1,360	-2.9%	\$ 1,400	2.9%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	-	\$ -	-	-	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	1,146	1,300	1,400	-	929	929	-33.6%	1,400	50.7%
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-33.6%	-	50.7%
TOTAL INSTRUCTIONAL		\$ 1,146	\$ 1,300	\$ 1,400	-	\$ 929	\$ 929	-33.6%	\$ 1,400	50.7%
2100	Pupil Support Services	\$ -	\$ -	\$ -	-	\$ -	-	-	\$ -	-
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.		\$ -	\$ -	\$ -	-	\$ -	-	-	\$ -	-
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	-	\$ -	-	-	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	-	\$ -	-	-	\$ -	-
TOTAL EXPENDITURES		\$ 1,146	\$ 1,300	\$ 1,400	-	\$ 929	\$ 929	-33.6%	\$ 1,400	51%
Excess of Revenues/ (Expenditures)		\$ 214	\$ 100	\$ -	-	\$ 431	\$ 431	0.0%	\$ -	-100%
Prior Year Fund Balance		610	824	824	-	-	824	0.0%	1,255	52%
TOTAL FUND BALANCE		\$ 824	\$ 924	\$ 824	-	\$ -	\$ 1,255	52.3%	\$ 1,255	0%

East Baton Rouge Parish School Board
23 - Summer School
 2020-2021 Proposed Budget by Object Code

Program #: 227

Program Title: Decathlon and Fitness Meet

Revenues	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
10 Local Sources	\$ 1,360	\$ 1,400	\$ 1,400	\$ -	\$ 1,360	\$ 1,360	-2.9%	\$ 1,400	2.9%
30 State Sources	-	-	-	-	-	-	-	-	-
40 Federal Grants	-	-	-	-	-	-	-	-	-
50 Other Sources	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 1,360	\$ 1,400	\$ 1,400	\$ -	\$ 1,360	\$ 1,360	-2.9%	\$ 1,400	2.9%
Expenditures									
* Employee Count									
100 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	-
200 Employee Benefits	-	-	-	-	-	-	-	-	-
300 Purchased Prof. & Technical Services	-	-	-	-	-	-	-	-	-
400 Purchased Property Services	-	-	-	-	-	-	-	-	-
500 Other Purchased Services	-	-	-	-	-	-	-	-	-
600 Supplies	1,146	1,300	1,400	-	929	929	-33.6%	1,400	50.7%
700 Property	-	-	-	-	-	-	-	-	-
800 Other (Includes 900 Indirect Cost)	-	-	\$ -	\$ -	\$ -	-	-	\$ -	-
Total Expenditures	\$ 1,146	\$ 1,300	\$ 1,400	\$ -	\$ 929	\$ 929	-33.6%	\$ 1,400	50.7%
Excess Revenue Over/Under Expenditures	214	100	-	\$ -	431	431	-100.0%	-	-
Prior Year Fund Balance	\$ 610	\$ 824	\$ 824	\$ 824	\$ 824	\$ 824	0.0%	\$ 1,255	52.3%
Fund Balance	\$ 824	\$ 924	\$ 824			\$ 1,255	52.3%	\$ 1,255	0.0%

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

23 - Summer School

2020-2021

Expenditures by Object and Function Codes Summary Report

Progra 227 Decathalon and Fitness Meet

Department:

Finance

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

EBR Kick-Off Classic



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

From: Edwia Richardson, Supervisor of Accounting

Date: June 15, 2020

Re: Revised 2019-2020 and Proposed 2020-2021 EBR Kick-off Classic Budget

Staff recommends the approval of the Revised 2019-2020 and Proposed 2020-2021 EBR Kick-off Classic Budget.

Approved: 
Ben Necaise, Associate Superintendent

ER/nmw

Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2020-2021

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 228 EBR Kick-Off Classic

Completed by: Edwia Richardson

Department: Finance

Phone Number: XXX-XXXX

Authorized by: Signature required

FUND	228	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
PRG	Central Office									

REVENUE										
1000	Local Sources	\$ 21,150	\$ 21,300	\$ 18,500	\$ 17,728	\$ -	\$ 17,728	-4.2%	\$ 18,500	4.4%
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
	TOTAL REVENUE	\$ 21,150	\$ 21,300	\$ 18,500	\$ 17,728	\$ -	\$ 17,728	-4.2%	\$ 18,500	4.4%

EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	21,150	21,300	18,500	17,728	-	17,728	-4.2%	18,500	4.4%
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-4.2%	-	4.4%
	TOTAL INSTRUCTIONAL	\$ 21,150	\$ 21,300	\$ 18,500	\$ 17,728	\$ -	\$ 17,728	-4.2%	\$ 18,500	4.4%

2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
	TOTAL SUPPORT SERVICE PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-

3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-

TOTAL EXPENDITURES		\$ 21,150	\$ 21,300	\$ 18,500	\$ 17,728	\$ -	\$ 17,728	-4.2%	\$ 18,500	4%
	Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
	Prior Year Fund Balance	3,543	3,543	3,543	3,543	-	3,543	0.0%	3,543	0%
	TOTAL FUND BALANCE	\$ 3,543	\$ 3,543	\$ 3,543	\$ 3,543	\$ -	\$ 3,543	0.0%	\$ 3,543	0%

East Baton Rouge Parish School Board
23 - Summer School
 2020-2021 Proposed Budget by Object Code

Program #: 228

Program Title: EBR Kick-Off Classic

	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
	2018-2019	2019-2020	2019-2020	7/1/2019-2/28/2020	Remaining	2019-2020		2020-2021	
Revenues									
10 Local Sources	\$ 21,150	\$ 21,300	\$ 18,500	\$ 17,728	\$ -	\$ 17,728	-4.2%	\$ 18,500	4.4%
30 State Sources	-	-	-	-	-	-		-	
40 Federal Grants	-	-	-	-	-	-		-	
50 Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ 21,150	\$ 21,300	\$ 18,500	\$ 17,728	\$ -	\$ 17,728	-4.2%	\$ 18,500	4.4%
Expenditures									
* Employee Count			0					0	
100 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
200 Employee Benefits	-	-	-	-	-	-		-	
300 Purchased Prof. & Technical Services	-	-	-	-	-	-		-	
400 Purchased Property Services	-	-	-	-	-	-		-	
500 Other Purchased Services	-	-	-	-	-	-		-	
600 Supplies	292	300	500	328	-	328	-34.4%	500	52.4%
700 Property	-	-	-	-	-	-		-	
800 Other (Includes 900 Indirect Cost)	\$ 20,858	\$ 21,000	\$ 18,000	\$ 17,400	\$ -	\$ 17,400	-3.3%	\$ 18,000	3.4%
Total Expenditures	\$ 21,150	\$ 21,300	\$ 18,500	\$ 17,728	\$ -	\$ 17,728	-4.2%	\$ 18,500	4.4%
Excess Revenue Over/Under Expenditures	-	-	-	-	-	-		-	
Prior Year Fund Balance	\$ 3,543	\$ 3,543	\$ 3,543	\$ -	\$ -	\$ 3,543	0.0%	\$ 3,543	0.0%
Fund Balance	\$ 3,543	\$ 3,543	\$ 3,543		\$	\$ 3,543	0.0%	\$ 3,543	0.0%

Beginning Date: 07/01/20
 Ending Date: 06/30/21
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

23 - Summer School

2020-2021

Expenditures by Object and Function Codes Summary Report

Progra 228 EBR Kick-Off Classic

Department:

Finance

Function Names		Count	100	200	300	400	500	600	700	800 & 900	Function Total
			Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	500	-	18,000	\$ 18,500
15	Special Programs	0	-	-	-	-	-	-	-	-	\$ -
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	\$ -
23	General Administration Services	0	-	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	-	-	-	-	\$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	\$ -
Total Expenditures			-	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 18,000	\$ 18,500
								2.7%		97.3%	

Education Excellence Funds
(EEF)



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

From: Adam Smith
Assistant Superintendent

Date: June 15, 2020

Re: Proposed 2020-2021 Education Excellence Fund (EEF) Budget

Staff recommends the approval of the Proposed 2020-2021 Education Excellence Fund (EEF) Budget.

Approved: 
Warren Drake, Superintendent of Schools

AS/nmw



20 - Special Funds

PROPOSED 2020-2021

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

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

Completed by: Adam Smith

Department Academic Programs and Support

Phone Number 225-922-5645

Authorized by: Signature required

FUND	697	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2020-5/30/2020	Estimated Remaining	Projected Actual Year-end 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
PRG	Central Office									

REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -	-66.1%
3000	State Sources	724,804	2,234,033	2,234,033	1,599,535	634,498	2,234,033		757,698	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	\$ 724,804	\$ 2,234,033	\$ 2,234,033	\$ 1,599,535	\$ 634,498	\$ 2,234,033	0.0%	\$ 757,698	-66.1%

EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	139,058	1,860,017	1,860,017	510,270	1,290,827	1,801,097	-3.2%	766,618	-57.4%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	\$ 139,058	\$ 1,860,017	\$ 1,860,017	\$ 510,270	\$ 1,290,827	\$ 1,801,097	-3.2%	\$ 766,618	-57.4%

2100	Pupil Support Services	\$ -	\$ 73,570	\$ 73,570	\$ 39,435	\$ 34,135	\$ 73,570	0.0%	\$ -	-100.0%
2200	Instructional Staff Services	10,761	220,446	220,446	105,764	114,682	220,446	0.0%	-	-100.0%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	94,657	80,000	80,000	76,387	3,613	80,000	0.0%	50,000	-37.5%
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	\$ 105,418	\$ 374,016	\$ 374,016	\$ 221,586	\$ 152,430	\$ 374,016	0.0%	\$ 50,000	-86.6%

3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

TOTAL EXPENDITURES		\$ 244,476	\$ 2,234,033	\$ 2,234,033	\$ 731,856	\$ 1,443,257	\$ 2,175,113	-2.6%	\$ 816,618	-62%
Excess of Revenues/ (Expenditures)		\$ 480,328	\$ -	\$ -	\$ 867,679	\$ (808,759)	\$ 58,920		\$ (58,920)	-200%
Prior Year Fund Balance		154,171	634,499	634,499			634,499	0.0%	693,419	9%
TOTAL FUND BALANCE		\$ 634,499	\$ 634,499	\$ 634,499		\$	693,419	9.3%	\$ 634,499	-8%

East Baton Rouge Parish School Board

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 697

Program Title: Education Excellence Fund (EEF)

Revenues		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2020-5/30/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	724,804	2,234,033	2,234,033	1,599,535	634,498	2,234,033	0.0%	757,698	-66.1%
Federal Grants	40	-	-	-	-	-	-		-	
Other Sources	50	-	-	-	-	-	-		-	
Total Revenues		\$ 724,804	\$ 2,234,033	\$ 2,234,033	\$ 1,599,535	\$ 634,498	\$ 2,234,033	0.0%	\$ 757,698	-66.1%
Expenditures										
* Employee Count				43					0	
Salaries	100	\$ -	\$ 682,900	\$ 682,900	\$ 240,845	\$ 442,055	\$ 682,900	-100.0%	\$ -	-100.0%
Employee Benefits	200	-	261,882	261,882	88,034	173,848	261,882	0.0%	-	-100.0%
Purchased Prof. & Technical Services	300	62,150	300,500	300,500	68,010	232,490	300,500	0.0%	290,000	-3.5%
Purchased Property Services	400	-	-	-	-	-	-		-	
Other Purchased Services	500	105,418	80,000	80,000	126,387	(46,387)	80,000	0.0%	50,000	-37.5%
Supplies	600	76,908	908,751	908,751	208,580	641,251	849,831	-6.5%	476,618	-43.9%
Property	700	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Total Expenditures		\$ 244,476	\$ 2,234,033	\$ 2,234,033	\$ 731,856	\$ 1,443,257	\$ 2,175,113	-2.6%	\$ 816,618	-62.5%
Excess Revenue Over/Under Expenditures		480,328	-	-	\$ 867,679	\$ (808,759)	58,920		(58,920)	-200.0%
Prior Year Fund Balance		\$ 154,171	\$ 634,499	\$ 634,499			\$ 634,499	0.0%	\$ 693,419	9.3%
Fund Balance		\$ 634,499	\$ 634,499	\$ 634,499			\$ 693,419	9.3%	\$ 634,499	-8.5%

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

Proposed Budget

20 - Special Funds

2020-2021

Expenditures by Object and Function Codes Summary Report

Progra 697 Education Excellence Fund (EEF)

Department: Academic Programs and Support

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



ONE TEAM, ONE MISSION

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

From: Adam Smith
Associate Superintendent

Date: June 15, 2020

Re: Proposed 2020-2021 ESSA Redesign Grants Round 2 Budgets

Staff recommends the approval of the Proposed 2020-2021 ESSA Redesign Grants Round 2 Budgets.

Approved: 
Warren Drake, Superintendent of Schools

AS/nmw

Attachment



ESSA Redesign Grant Round 2
1003A 8300

20 - Special Funds

PROPOSED 2020-2021

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject		2.1	2,130,821	100.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%

Program #/Title: 921 1003A 8300

Completed by: Avis Sampson

Department Federal Programs

Phone Number 922-5573

Authorized by: Signature required

FUND PRG	921 IPC	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2018-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
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REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
3000	State Sources	-	-	-	-	-	-		-	-
4000	Federal Grants	-	2,019,646	2,019,646	1,723,836	295,810	2,019,646	100.0%	2,130,821	5.5%
5000	Other Sources	-	-	-	-	-	-		-	-
TOTAL REVENUE		\$ -	\$ 2,019,646	\$ 2,019,646	\$ 1,723,836	\$ 295,810	\$ 2,019,646	0.0%	\$ 2,130,821	5.5%

EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
1200	Special Education Programs	-	-	-	-	-	-		-	-
1300	Vocational Programs	-	-	-	-	-	-		-	-
1400	Other Instructional Programs	-	-	-	-	-	-		-	-
1500	Special Programs	-	166,894	166,894	280,557	(113,663)	166,894	0.0%	287,677	72.4%
1600	Adult Education Programs	-	-	-	-	-	-		-	-
TOTAL INSTRUCTIONAL		\$ -	\$ 166,894	\$ 166,894	\$ 280,557	\$ (113,663)	\$ 166,894	0.0%	\$ 287,677	72.4%

2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
2200	Instructional Staff Services	-	1,350,105	1,350,105	1,180,196	169,909	1,350,105	0.0%	1,420,497	5.2%
2300	General Administration Services	-	-	-	-	-	-		-	-
2400	School Administration Services	-	340,000	340,000	198,256	141,744	340,000	0.0%	260,000	-23.5%
2500	Business Services	-	-	-	-	-	-		-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	-
2700	Student Transportation Services	-	-	-	-	-	-		-	-
2800	Central Services	-	-	-	-	-	-		-	-
TOTAL SUPPORT SERVICE PROG.		\$ -	\$ 1,690,105	\$ 1,690,105	\$ 1,378,452	\$ 311,653	\$ 1,690,105	0.0%	\$ 1,680,497	-0.6%

3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	-
5000	Other Use of Funds (Indirect Cost)	-	162,647	162,647	64,827	97,820	162,647.00	100.0%	162,647	0.0%
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ 162,647	\$ 162,647	\$ 64,827	\$ 97,820	\$ 162,647	0.0%	\$ 162,647	0.0%

TOTAL EXPENDITURES		\$ -	\$ 2,019,646	\$ 2,019,646	\$ 1,723,836	\$ 295,810	\$ 2,019,646	0.0%	\$ 2,130,821	6%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
Prior Year Fund Balance		-	-	-	-	-	-		-	-
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 921

Program Title: 1003A 8300

Revenues	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2018-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	-	2,019,646	1,723,836	295,810	2,019,646	0.0%	2,130,821	5.5%
Other Sources	50	-	-	-	-	-		-	
Total Revenues		\$ -	\$ 2,019,646	\$ 1,723,836	\$ 295,810	\$ 2,019,646	0.0%	\$ 2,130,821	5.5%
Expenditures									
* Employee Count			2					2	
Salaries	100	\$ -	\$ 395,734	\$ 181,868	\$ 213,866	\$ 395,734	-100.0%	\$ 400,000	1.1%
Employee Benefits	200	-	117,171	53,105	64,066	117,171	0.0%	105,497	-10.0%
Purchased Prof. & Technical Services	300	-	866,000	949,876	(83,876)	866,000	0.0%	925,000	6.8%
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	-	368,800	201,483	167,317	368,800	0.0%	265,000	-28.1%
Supplies	600	-	109,294	272,677	(163,383)	109,294	0.0%	272,677	149.5%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	\$ -	\$ 162,647	\$ 64,827	\$ 97,820	\$ 162,647	0.0%	\$ 162,647	0.0%
Total Expenditures		\$ -	\$ 2,019,646	\$ 1,723,836	\$ 295,810	\$ 2,019,646	0.0%	\$ 2,130,821	5.5%
Excess Revenue Over/Under Expenditures		-	-	-	-	-		-	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 921 1003A 8300

Department: Federal Programs

		100		200		300		400		500		600		700		800 & 900				
Function Names		Count		Salaries		Benefits		Professional/ Technical Services		Purchased Property Services		Other Purchased Services		Supplies		Property Other Uses of Funds		Function Total		
11	Regular Education Programs	0	\$	-	\$	-	\$	-	-	\$	-	-	\$	-	-	\$	-	\$	-	
12	Special Education Programs	0		-		-		-		-		-		-		-		\$	-	
13	Vocational Programs	0		-		-		-		-		-		-		-		\$	-	
14	Other Instructional Programs	0		-		-		-		-		-		-		-		\$	-	
15	Special Programs	0		15,000		-		-		-		-	272,677		-	-		\$	287,677	
16	Adult Education Programs	0		-		-		-		-		-		-		-		\$	-	
21	Pupil Support Services	0		-		-		-		-		-		-		-		\$	-	
22	Instructional Staff Services	2		385,000		105,497		925,000		-	5,000		-		-	-		\$	1,420,497	
23	General Administration Services	0		-		-		-		-		-		-		-		\$	-	
24	School Administration Services	0		-		-		-		-	260,000		-		-	-		\$	260,000	
25	Business Services	0		-		-		-		-	-		-		-	-		\$	-	
26	Plant Operation and Maintenance	0		-		-		-		-	-		-		-	-		\$	-	
27	Student Transportation Services	0		-		-		-		-	-		-		-	-		\$	-	
28	Central Services	0		-		-		-		-	-		-		-	-		\$	-	
30	Operation of Non-Instructional Services	0		-		-		-		-	-		-		-	-		\$	-	
40	Facilities Acq. & Construction Services			-		-		-		-	-		-		-	-		\$	-	
50	Other Use of Funds (includes Ind. Cost)			-		-		-		-	-		-		-	-	162,647.00	\$	162,647	
Total Expenditures		2	\$	400,000	\$	105,497	\$	925,000	\$	-	\$	265,000	\$	272,677	\$	-	\$	162,647	\$	2,130,821
				18.8%		5.0%		43.4%				12.4%		12.8%				7.6%		

ESSA Redesign Grant Round 2
IDEA

20 - Special Funds

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.		2.2	60,000	100.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%

Program #/Title: 837 IDEA

Completed by: Avis Sampson

Department: Federal Programs

Phone Number: 922-573

Authorized by: Signature required

FUND PRG	837 IPC	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2018-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
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REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
3000	State Sources	-	56,925	56,925	34,155	22,770	56,925	100.0%	60,000	5.4%
4000	Federal Grants	-	-	-	-	-	-		-	-
5000	Other Sources	-	-	-	-	-	-		-	-
TOTAL REVENUE		\$ -	\$ 56,925	\$ 56,925	\$ 34,155	\$ 22,770	\$ 56,925	0.0%	\$ 60,000	5.4%

EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
1200	Special Education Programs	-	-	-	-	-	-		-	-
1300	Vocational Programs	-	-	-	-	-	-		-	-
1400	Other Instructional Programs	-	-	-	-	-	-		-	-
1500	Special Programs	-	-	-	-	-	-		-	-
1600	Adult Education Programs	-	-	-	-	-	-		-	-
TOTAL INSTRUCTIONAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
2200	Instructional Staff Services	-	56,925	56,925	34,155	22,770	56,925	0.0%	60,000	5.4%
2300	General Administration Services	-	-	-	-	-	-		-	-
2400	School Administration Services	-	-	-	-	-	-		-	-
2500	Business Services	-	-	-	-	-	-		-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	-
2700	Student Transportation Services	-	-	-	-	-	-		-	-
2800	Central Services	-	-	-	-	-	-		-	-
TOTAL SUPPORT SERVICE PROG.		\$ -	\$ 56,925	\$ 56,925	\$ 34,155	\$ 22,770	\$ 56,925	0.0%	\$ 60,000	5.4%

3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	-
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

TOTAL EXPENDITURES		\$ -	\$ 56,925	\$ 56,925	\$ 34,155	\$ 22,770	\$ 56,925	0.0%	\$ 60,000	5%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
Prior Year Fund Balance		-	-	-	-	-	-		-	-
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 837

Program Title: IDEA

Revenues	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2018-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	-		\$ -	
State Sources	30	-	56,925	34,155	22,770	56,925	0.0%	60,000	5.4%
Federal Grants	40	-	-	-	-	-		-	
Other Sources	50	-	-	-	-	-		-	
Total Revenues		\$ -	\$ 56,925	\$ 34,155	\$ 22,770	\$ 56,925	0.0%	\$ 60,000	5.4%
Expenditures									
* Employee Count			0					0	
Salaries	100	\$ -	\$ -	\$ -	\$ -	-		\$ -	
Employee Benefits	200	-	-	-	-	-		-	
Purchased Prof. & Technical Services	300	-	56,925	34,155	22,770	56,925	0.0%	60,000	5.4%
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	-	-	-	-	-		-	
Supplies	600	-	-	-	-	-		-	
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	\$ -	\$ -	\$ -	\$ -	-		\$ -	
Total Expenditures		\$ -	\$ 56,925	\$ 34,155	\$ 22,770	\$ 56,925	0.0%	\$ 60,000	5.4%
Excess Revenue Over/Under Expenditures		-	-	-	-	-		-	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	-		\$ -	
Fund Balance		\$ -	\$ -	\$ -	\$ -	-		\$ -	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 837 IDEA

Department: Federal Programs

		100	200	300	400	500	600	700	800 & 900	Function Total
	Function Names	Count	Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	\$ -
15	Special Programs	0	-	-	-	-	-	-	-	\$ -
16	Adult Education Programs	0	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	0	-	-	60,000	-	-	-	-	\$ 60,000
23	General Administration Services	0	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	-	-	-	\$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	\$ -
Total Expenditures		-	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
					100.0%					

ESSA Redesign Grant Round 2
SPDG

20 - Special Funds

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Program #/Title:	847 SPDG
Completed by:	Avis Sampson
Department	Federal Programs
Phone Number	922-573
Authorized by:	Signature required

	Yearend 2019-2020	Projected Actual at Year End	Budget 2020-2021	Percentage Difference
\$	-		-	
	44,500	100.0%	45,916	3.2%
	-		-	
\$	44,500	0.0%	45,916	3.2%
\$	2,560	0.0%	2,560	0.0%
	-		-	
	-		-	
	-		-	
\$	2,560	0.0%	2,560	0.0%
\$	5,000	0.0%	5,000	0.0%
	33,356	0.0%	38,356	15.0%
	-		-	
	-		-	
	-		-	
	-		-	
\$	38,356	0.0%	43,356	13.0%
\$	-		-	
	3,584.00	100.0%	-	-100.0%
\$	3,584	0.0%	-	-100.0%
\$	44,500	0.0%	45,916	3%
\$	-		-	
\$	-		-	

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 847

Program Title: SPDG

Revenues									
	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2018-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	-		\$ -	
State Sources	30	-	44,500	32,256	12,244	44,500	0.0%	45,916	3.2%
Federal Grants	40	-	-	-	-	-		-	
Other Sources	50	-	-	-	-	-		-	
Total Revenues		\$ -	\$ 44,500	\$ 32,256	\$ 12,244	\$ 44,500	0.0%	\$ 45,916	3.2%
Expenditures									
* Employee Count			0					0	
Salaries	100	\$ -	\$ 7,060	\$ 5,715	\$ 1,345	\$ 7,060	0.0%	\$ 7,060	0.0%
Employee Benefits	200	-	1,411	1,097	314	1,411	0.0%	1,411	0.0%
Purchased Prof. & Technical Services	300	-	25,000	25,000	-	25,000	0.0%	30,000	20.0%
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	-	-	-	-	-		-	
Supplies	600	-	7,445	-	7,445	7,445	0.0%	7,445	0.0%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	\$ -	\$ 3,584	\$ 444	\$ 3,140	\$ 3,584	0.0%	\$ -	-100.0%
Total Expenditures		\$ -	\$ 44,500	\$ 32,256	\$ 12,244	\$ 44,500	0.0%	\$ 45,916	3.2%
Excess Revenue Over/Under Expenditures									
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	-		-	
Fund Balance		\$ -	\$ -		\$ -	-		\$ -	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 847 SPDG

Department: Federal Programs

Function Names		Count	100	200	300	400	500	600	700	800 & 900	Function Total
			Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	
11	Regular Education Programs	0	\$ 2,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,560
12	Special Education Programs	0	-	-	-	-	-	-	-	-	-
13	Vocational Programs	0	-	-	-	-	-	-	-	-	-
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	-
15	Special Programs	0	-	-	-	-	-	-	-	-	-
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	-
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	5,000
22	Instructional Staff Services	0	4,500	1,411	30,000	-	-	5,000	-	-	38,356
23	General Administration Services	0	-	-	-	-	-	-	-	-	-
24	School Administration Services	0	-	-	-	-	-	-	-	-	-
25	Business Services	0	-	-	-	-	-	-	-	-	-
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	-
28	Central Services	0	-	-	-	-	-	-	-	-	-
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-
Total Expenditures			- \$ 7,060	\$ 1,411	\$ 30,000	\$ -	\$ -	\$ 7,445	\$ -	\$ -	45,916
			15.4%	3.1%	65.3%			16.2%			

ESSA Redesign Grant Round 2
SRCL

20 - Special Funds

PROPOSED 2020-2021 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject		2.1	153,220	100.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%

Program #/Title: **843 SRCL**

Completed by: **Avis Sampson**

Department: **Federal Programs**

Phone Number: **922-573**

Authorized by: *Signature required*

FUND PRG	843 IPC	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2018-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
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REVENUE

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
3000	State Sources	-	-	-	-	-	-		-	-
4000	Federal Grants	-	147,746	147,746	44,100	103,646	147,746	100.0%	153,220	3.7%
5000	Other Sources	-	-	-	-	-	-		-	-
TOTAL REVENUE		\$ -	\$ 147,746	\$ 147,746	\$ 44,100	\$ 103,646	\$ 147,746	0.0%	\$ 153,220	3.7%

EXPENDITURES

1100	Regular Education Programs	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	0.0%	\$ -	-100.0%
1200	Special Education Programs	-	-	-	-	-	-		-	-
1300	Vocational Programs	-	-	-	-	-	-		-	-
1400	Other Instructional Programs	-	-	-	-	-	-		-	-
1500	Special Programs	-	-	-	-	-	-		-	-
1600	Adult Education Programs	-	-	-	-	-	-		-	-
TOTAL INSTRUCTIONAL		\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	0.0%	\$ -	-100.0%

Pupil Support Services

2100	Instructional Staff Services	\$ -	\$ 127,746	\$ 127,746	\$ 44,100	\$ 83,646	\$ 127,746	0.0%	\$ 153,220	19.9%
2200	General Administration Services	-	-	-	-	-	-		-	-
2300	School Administration Services	-	-	-	-	-	-		-	-
2400	Business Services	-	-	-	-	-	-		-	-
2500	Plant Operation and Maintenance	-	-	-	-	-	-		-	-
2600	Student Transportation Services	-	-	-	-	-	-		-	-
2700	Central Services	-	-	-	-	-	-		-	-
2800	TOTAL SUPPORT SERVICE PROG.	\$ -	\$ 127,746	\$ 127,746	\$ 44,100	\$ 83,646	\$ 127,746	0.0%	\$ 153,220	19.9%

Operation of Non-Instruct. Serv. Facilities Acq. & Const. Serv. Other Use of Funds (Indirect Cost)

TOTAL OTHER NON-INSTRUCT.

TOTAL EXPENDITURES

3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	-
TOTAL EXPENDITURES		\$ -	\$ 147,746	\$ 147,746	\$ 44,100	\$ 103,646	\$ 147,746	0.0%	\$ 153,220	4%

Excess of Revenues/ (Expenditures)

Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 843

Program Title: SRCL

Revenues	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2018-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	-	147,746	44,100	103,646	147,746	0.0%	153,220	3.7%
Other Sources	50	-	-	-	-	-		-	
Total Revenues		\$ -	\$ 147,746	\$ 44,100	\$ 103,646	\$ 147,746	0.0%	\$ 153,220	3.7%
Expenditures									
* Employee Count			0					0	
Salaries	100	\$ -	\$ 60,613	\$ -	\$ 60,613	\$ 60,613	0.0%	\$ 40,613	-33.0%
Employee Benefits	200	-	12,607	-	12,607	12,607	0.0%	12,607	0.0%
Purchased Prof. & Technical Services	300	-	74,526	44,100	30,426	74,526	0.0%	100,000	34.2%
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	-	-	-	-	-		-	
Supplies	600	-	-	-	-	-		-	
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Total Expenditures		\$ -	\$ 147,746	\$ 44,100	\$ 103,646	\$ 147,746	0.0%	\$ 153,220	3.7%
Excess Revenue Over/Under Expenditures		-	-	-	-	-		-	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 843 SRCL

Department: Federal Programs

		100		200		300		400		500		600		700		800 & 900					
Function Names		Count		Salaries		Benefits		Professional/ Technical Services		Purchased Property Services		Other Purchased Services		Supplies		Property		Other Uses of Funds		Function Total	
11	Regular Education Programs	0	\$	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	
12	Special Education Programs	0			-		-		-		-		-		-		-	\$	-	\$	
13	Vocational Programs	0			-		-		-		-		-		-		-	\$	-	\$	
14	Other Instructional Programs	0			-		-		-		-		-		-		-	\$	-	\$	
15	Special Programs	0			-		-		-		-		-		-		-	\$	-	\$	
16	Adult Education Programs	0			-		-		-		-		-		-		-	\$	-	\$	
21	Pupil Support Services	0			-		-		-		-		-		-		-	\$	-	\$	
22	Instructional Staff Services	0		40,613	12,607	100,000			-		-		-		-		-	\$	153,220	\$	
23	General Administration Services	0		-	-		-		-		-		-		-		-	\$	-	\$	
24	School Administration Services	0		-	-		-		-		-		-		-		-	\$	-	\$	
25	Business Services	0		-	-		-		-		-		-		-		-	\$	-	\$	
26	Plant Operation and Maintenance	0		-	-		-		-		-		-		-		-	\$	-	\$	
27	Student Transportation Services	0		-	-		-		-		-		-		-		-	\$	-	\$	
28	Central Services	0		-	-		-		-		-		-		-		-	\$	-	\$	
30	Operation of Non-Instructional Services	0		-	-		-		-		-		-		-		-	\$	-	\$	
40	Facilities Acq. & Construction Services			-	-		-		-		-		-		-		-	\$	-	\$	
50	Other Use of Funds (includes Ind. Cost)			-	-		-		-		-		-		-		-	\$	-	\$	
Total Expenditures		-	\$	40,613	\$	12,607	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$	\$	153,220	\$	
				26.5%		8.2%		65.3%													

High School Summer School



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

From: Edwia Richardson, Supervisor of Accounting

Date: June 15, 2020

Re: Revised 2019-2020 and Proposed 2020-2021 High School Summer
School Budget

Staff recommends the approval of the Revised 2019-2020 and Proposed 2020-2021 High School Summer School Budget.

Approved: 
Ben Necaise, Associate Superintendent

ER/nmw

Attachment



[illegible]

FUND PRG	223 Central Office	Strategic Plan Objective(s)				Program #/Title: 223 High School Summer School			
		All students in the EBRPSS will be proficient in the Common Core State Standards for each subject.				Objective No.	Amount	Percentage	Completed by: Edwia Richardson
						2.1	-	0.00%	
		#N/A				0	-	0.00%	
		#N/A				0	-	0.00%	
		#N/A				0	-	0.00%	
#N/A				0	-	0.00%	Department Finance		
#N/A				0	-	0.00%			
#N/A				0	-	0.00%			
#N/A				0	-	0.00%			
#N/A				0	-	0.00%			
#N/A				0	-	0.00%			
				Authorized by: Signature required					
				Projected Actual Year-end 2019-2020	% Change Revised vs. Projected Actual at Year End 2020-2021	Proposed Budget 2020-2021	Percentage Difference		

[illegible]

23 - Summer School

2020-2021 Proposed Budget by Object Code

Program #: 223

Program Title: High School Summer School

Revenues		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ 90,185	\$ 75,000	\$ 40,000	\$ 36,915	\$ 3,825	\$ 40,740	1.9%	\$ 60,000	47.3%
State Sources	30	-	-	-	-	-	-	-	-	-
Federal Grants	40	-	-	-	-	-	-	-	-	-
Other Sources	50	-	-	-	-	-	-	-	-	-
Total Revenues		\$ 90,185	\$ 75,000	\$ 40,000	\$ 36,915	\$ 3,825	\$ 40,740	1.9%	\$ 60,000	47.3%
Expenditures										
* Employee Count										
Salaries	100	\$ 72,540	\$ 52,000	\$ 48,750	\$ 33,550	\$ 15,130	\$ 48,680	-0.1%	\$ 48,700	0.0%
Employee Benefits	200	20,908	13,150	10,500	9,678	822	10,500	0.0%	10,500	0.0%
Purchased Prof. & Technical Services	300	36	5,075	50	42	-	42	-16.0%	50	19.0%
Purchased Property Services	400	732	950	-	-	-	-	-	-	-
Other Purchased Services	500	58,934	51,250	26,200	25,945	255	26,200	0.0%	26,200	0.0%
Supplies	600	2,605	1,200	800	371	379	750	-6.3%	800	6.7%
Property	700	-	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	800	-	-	-	-	-	-	-	-	-
Total Expenditures		\$ 155,755	\$ 123,625	\$ 86,300	\$ 69,586	\$ 16,586	\$ 86,172	-0.1%	\$ 86,250	0.1%
Excess Revenue Over/Under Expenditures		(65,570)	(48,625)	(46,300)	(32,671)	(12,761)	(45,432)	-1.9%	(26,250)	-42.2%
Prior Year Fund Balance		\$ 134,869	\$ 69,299	\$ 69,299	\$ 69,299	\$ 69,299	\$ 69,299	0.0%	\$ 23,867	-65.6%
Fund Balance		\$ 69,299	\$ 20,674	\$ 22,999		\$	\$ 23,867	3.8%	\$ (2,383)	-110.0%

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

23 - Summer School
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 223 High School Summer School

Department: Finance

		100	200	300	400	500	600	700	800 & 900	Function Total
	Function Names	Count	Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	48,700	10,500	-	-	-	800	-	\$ 60,000
15	Special Programs	0	-	-	-	-	-	-	-	\$ -
16	Adult Education Programs	0	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	0	-	-	-	-	-	-	-	\$ -
23	General Administration Services	0	-	-	50	-	-	-	-	\$ 50
24	School Administration Services	0	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	26,200	-	-	\$ 26,200
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	\$ -
Total Expenditures		-	\$ 48,700 56.5%	\$ 10,500 12.2%	\$ 50 0.1%	\$ -	\$ 26,200 30.4%	\$ 800 0.9%	\$ -	\$ 86,250

ICare Budget – Alcohol/Drug Abuse
Prevention Program (ADAPP)



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

From: Erin Pourciau-Bradford
Director I CARE Programs

Date: June 15, 2020

Re: Proposed 2020-2021 ICARE Program Budget

Staff recommends the approval of the Proposed 2020-2021 ICARE Program Budget.

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

EPB/nmw

Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.		4.5	2,841,000	100.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%

Program #/Title: 710 ICARE

Completed by: Erin Pourciau Bradford

Department: ICARE

Phone Number: 226-2273

Authorized by: Signature required

FUND PRG	710 Christa McAuliffe Center	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
1000	REVENUE	\$ 2,734,015	\$ 2,712,007	\$ 2,784,080	\$ 2,690,011	\$ 82,062	\$ 2,772,073	-0.4%	\$ 2,841,000	2.5%
3000	Local Sources	-	-	-	-	-	-		-	
4000	State Sources	-	-	-	-	-	-		-	
5000	Federal Grants	-	-	-	-	-	-		-	
	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	\$ 2,734,015	\$ 2,712,007	\$ 2,784,080	\$ 2,690,011	\$ 82,062	\$ 2,772,073	-0.4%	\$ 2,841,000	2.5%
1100	EXPENDITURES	\$ 80	-	\$ 1,000	\$ 80	\$ 920	\$ 1,000	0.0%	\$ 195	-80.5%
1200	Regular Education Programs	-	-	-	-	-	-		-	
1300	Special Education Programs	-	-	-	-	-	-		-	
1400	Vocational Programs	-	-	-	-	-	-		-	
1500	Other Instructional Programs	-	-	-	-	-	-		-	
1600	Special Programs	-	-	-	-	-	-		-	
	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	\$ 80	-	\$ 1,000	\$ 80	\$ 920	\$ 1,000	0.0%	\$ 195	-80.5%
2100	Pupil Support Services	\$ 2,329,303	\$ 2,528,467	\$ 2,520,568	\$ 1,508,338	\$ 1,001,891	\$ 2,510,229	-0.4%	\$ 2,687,745	7.1%
2200	Instructional Staff Services	6,808	5,839	8,434	2,449	5,983	8,432	0.0%	5,390	-36.1%
2300	General Administration Services	112,366	115,700	115,700	97,816	17,881	115,697	0.0%	110,700	-4.3%
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	8,304	10,000	10,000	6,136	3,863	9,999	0.0%	10,000	0.0%
2600	Plant Operation and Maintenance	29,815	25,000	28,000	11,047	21,952	32,999	17.9%	25,500	-22.7%
2700	Student Transportation Services	211	2,616	1,309	526	779	1,305	-0.3%	1,060	-18.8%
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	\$ 2,486,807	\$ 2,687,622	\$ 2,684,011	\$ 1,626,312	\$ 1,052,349	\$ 2,678,661	-0.2%	\$ 2,840,395	6.0%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	TOTAL EXPENDITURES	\$ 2,486,887	\$ 2,687,622	\$ 2,685,011	\$ 1,626,392	\$ 1,053,269	\$ 2,679,661	-0.2%	\$ 2,840,590	6%
	Excess of Revenues/ (Expenditures)	\$ 247,128	\$ 24,385	\$ 99,069	\$ 1,063,619	\$ (971,207)	\$ 92,412	-6.7%	\$ 410	-100%
	Prior Year Fund Balance	180,715	427,843	427,843			427,843	0.0%	520,255	22%
	TOTAL FUND BALANCE	\$ 427,843	\$ 452,228	\$ 526,912		\$	\$ 520,255	-1.3%	\$ 520,665	0%

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 710

Program Title: ICARE

Revenues										
	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference	
Local Sources	10	\$ 2,734,015	\$ 2,712,007	\$ 2,784,080	\$ 2,690,011	\$ 2,772,073	-0.4%	\$ 2,841,000	2.5%	
State Sources	30	-	-	-	-	-	-	-	-	
Federal Grants	40	-	-	-	-	-	-	-	-	
Other Sources	50	-	-	-	-	-	-	-	-	
Total Revenues		\$ 2,734,015	\$ 2,712,007	\$ 2,784,080	\$ 2,690,011	\$ 2,772,073	-0.4%	\$ 2,841,000	2.5%	
Expenditures										
* Employee Count										
Salaries	100	\$ 1,242,578	\$ 1,360,810	\$ 1,361,336	\$ 771,080	\$ 1,361,331	-100.0%	22	16.3%	
Employee Benefits	200	519,916	616,112	632,475	326,299	632,740	0.0%	\$ 1,583,370	-9.1%	
Purchased Prof. & Technical Services	300	154,377	202,700	140,700	115,673	140,698	0.0%	130,700	-7.1%	
Purchased Property Services	400	8,102	10,000	15,500	2,025	15,500	0.0%	8,500	-45.2%	
Other Purchased Services	500	129,366	103,000	110,000	71,836	114,996	4.5%	108,000	-6.1%	
Supplies	600	168,991	185,000	175,000	91,304	164,397	-6.1%	165,000	0.4%	
Property	700	-	-	-	-	-	-	-	-	
Other (Includes 900 Indirect Cost)	800	\$ 263,557	\$ 210,000	\$ 250,000	\$ 248,175	\$ 249,999	0.0%	\$ 270,000	8.0%	
Total Expenditures		\$ 2,486,887	\$ 2,687,622	\$ 2,685,011	\$ 1,626,392	\$ 2,679,661	-0.2%	\$ 2,840,590	6.0%	
Excess Revenue Over/Under Expenditures										
Prior Year Fund Balance		\$ 247,128	\$ 24,385	\$ 99,069	\$ 1,063,619	\$ (971,207)	-6.7%	410	-99.6%	
		\$ 180,715	\$ 427,843	\$ 427,843		\$ 427,843	0.0%	\$ 520,255	21.6%	
Fund Balance		\$ 427,843	\$ 452,228	\$ 526,912		\$ 520,255	-1.3%	\$ 520,665	0.1%	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 710 ICARE

Department:

ICARE

		100		200		300		400		500		600		700		800 & 900					
Function Names		Count		Salaries		Benefits		Professional/ Technical Services		Purchased Property Services		Other Purchased Services		Supplies		Property		Other Uses of Funds		Function Total	
11	Regular Education Programs	0	\$	150	\$	45	\$	-	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	195
12	Special Education Programs	0		-		-		-		-		-		-		-		-		\$	-
13	Vocational Programs	0		-		-		-		-		-		-		-		-		\$	-
14	Other Instructional Programs	0		-		-		-		-		-		-		-		-		\$	-
15	Special Programs	0		-		-		-		-		-		-		-		-		\$	-
16	Adult Education Programs	0		-		-		-		-		-		-		-		-		\$	-
21	Pupil Support Services	22		1,578,470		573,275		50,000		3,000		48,000		165,000		-		270,000		\$	2,687,745
22	Instructional Staff Services	0		4,000		1,390		-		-		-		-		-		-		\$	5,390
23	General Administration Services	0		-		-		80,700		-		30,000		-		-		-		\$	110,700
24	School Administration Services	0		-		-		-		-		-		-		-		-		\$	-
25	Business Services	0		-		-		-		-		10,000		-		-		-		\$	10,000
26	Plant Operation and Maintenance	0		-		-		-		5,500		20,000		-		-		-		\$	25,500
27	Student Transportation Services	0		750		310		-		-		-		-		-		-		\$	1,060
28	Central Services	0		-		-		-		-		-		-		-		-		\$	-
30	Operation of Non-Instructional Services	0		-		-		-		-		-		-		-		-		\$	-
40	Facilities Acq. & Construction Services			-		-		-		-		-		-		-		-		\$	-
50	Other Use of Funds (includes Ind. Cost)			-		-		-		-		-		-		-		-		\$	-
Total Expenditures		22	\$	1,583,370	\$	575,020	\$	130,700	\$	8,500	\$	108,000	\$	165,000	\$	-	\$	270,000	\$	2,840,590	
				55.7%		20.2%		4.6%		0.3%		3.8%		5.8%		-		9.5%			

IDEA



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

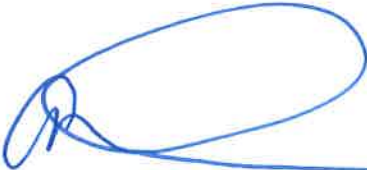
From: Elizabeth Taylor-Chapman
Director of Exception Student Services

Date: June 15, 2020

Re: Proposed 2020-2021 IDEA Budget

Staff recommends the approval of the Proposed 2020-2021 IDEA Budget.

Approved: _____


Adam Smith, Associate Superintendent

ETC/nmw

Attachment

20 - Special Funds

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
Create a community and family culture that values quality pre-K as an essential ingredient for student success		1.1	4,126,086	50.00%
Ensure families have the awareness, access and encouragement to utilize quality options for every level of pre-K development		1.2	1,237,825	15.00%
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject		2.1	248,174	3.01%
Implement instructional strategies in the classroom such as differentiated instruction, acceleration and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement		2.2	2,063,043	25.00%
Establish a new level of openness to innovation and change to better support system operations excellence		3.1	577,045	6.99%

Program #/Title: 833 IDEA

Completed by: Elizabeth Taylor

Department: Exceptional Student Services

Phone Number: 929-8601

Authorized by: Signature required

FUND	833	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/29/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
PRG	Goodwood Center									
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -	-34.5%
3000	State Sources	11,290,179	8,243,511	12,596,486	7,301,576	5,299,077	12,600,653		8,252,173	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE										
		\$ 11,290,179	\$ 8,243,511	\$ 12,596,486	\$ 7,301,576	\$ 5,299,077	\$ 12,600,653	0.0%	\$ 8,252,173	-34.5%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-45.8%
1200	Special Education Programs	989,188	318,338	1,792,348	547,961	1,244,387	1,792,348		970,747	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL										
		\$ 989,188	\$ 318,338	\$ 1,792,348	\$ 547,961	\$ 1,244,387	\$ 1,792,348	0.0%	\$ 970,747	-45.8%
2100	Pupil Support Services	\$ 2,187,317	\$ 906,130	\$ 3,542,045	\$ 1,717,598	\$ 1,824,447	\$ 3,542,045	0.0%	\$ 2,942,672	-16.9%
2200	Instructional Staff Services	6,904,196	6,165,208	5,990,786	4,432,494	1,565,292	5,997,786	0.1%	3,584,159	-40.2%
2300	General Administration Services	2,432	144,255	7,000	2,582	4,418	7,000	0.0%	7,000	0.0%
2400	School Administration Services	-	-	3,000	-	-	-	-100.0%	-	
2500	Business Services	21,607	750	65,000	16,822	48,178	65,000	0.0%	35,000	-46.2%
2600	Plant Operation and Maintenance	4,788	-	25,200	15,410	9,790	25,200	0.0%	5,200	-79.4%
2700	Student Transportation Services	253,112	44,960	156,681	52,455	104,393	156,848	0.1%	42,827	-72.7%
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.										
		\$ 9,373,462	\$ 7,261,303	\$ 9,789,712	\$ 6,237,361	\$ 3,556,518	\$ 9,793,879	0.0%	\$ 6,616,858	-32.4%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	927,539	663,870	1,014,426	516,254	498,172	1,014,426	100.0%	664,568	-34.5%
TOTAL OTHER NON-INSTRUCT.										
		\$ 927,539	\$ 663,870	\$ 1,014,426	\$ 516,254	\$ 498,172	\$ 1,014,426	0.0%	\$ 664,568	-34.5%
TOTAL EXPENDITURES										
		\$ 11,290,179	\$ 8,243,511	\$ 12,596,486	\$ 7,301,576	\$ 5,299,077	\$ 12,600,653	0.0%	\$ 8,252,173	-35%
Excess of Revenues/ (Expenditures)										
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL FUND BALANCE										
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 833

Program Title: IDEA

Revenues		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/29/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-34.5%
State Sources	30	11,290,179	8,243,511	12,596,486	7,301,576	5,299,077	12,600,653	0.0%	8,252,173	-34.5%
Federal Grants	40	-	-	-	-	-	-	-	-	-
Other Sources	50	-	-	-	-	-	-	-	-	-
Total Revenues		\$ 11,290,179	\$ 8,243,511	\$ 12,596,486	\$ 7,301,576	\$ 5,299,077	\$ 12,600,653	0.0%	\$ 8,252,173	-34.5%
Expenditures										
* Employee Count										
Salaries	100	\$ 6,363,024	\$ 4,849,484	\$ 5,953,432	\$ 4,171,193	\$ 1,782,239	\$ 5,953,432	0.0%	\$ 3,635,507	-38.9%
Employee Benefits	200	2,341,422	1,990,435	2,303,500	1,494,503	816,164	2,310,667	0.3%	1,244,336	-46.1%
Purchased Prof. & Technical Services	300	601,591	457,855	1,815,600	492,332	1,323,268	1,815,600	0.0%	1,565,852	-13.8%
Purchased Property Services	400	13,260	7,250	40,200	15,548	24,652	40,200	0.0%	17,900	-55.5%
Other Purchased Services	500	513,448	98,475	511,398	241,510	266,888	508,398	-0.6%	169,581	-66.6%
Supplies	600	529,895	176,142	957,930	370,236	587,694	957,930	0.0%	954,429	-0.4%
Property	700	-	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	800	\$ 927,539	\$ 663,870	\$ 1,014,426	\$ 516,254	\$ 498,172	\$ 1,014,426	0.0%	\$ 664,568	-34.5%
Total Expenditures		\$ 11,290,179	\$ 8,243,511	\$ 12,596,486	\$ 7,301,576	\$ 5,299,077	\$ 12,600,653	0.0%	\$ 8,252,173	-34.5%
Excess Revenue Over/Under Expenditures										
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 833 IDEA

Department: Exceptional Student Services

		100		200		300		400		500		600		700		800 & 900			
Function Names		Count		Salaries		Benefits		Professional/ Technical Services		Purchased Property Services		Other Purchased Services		Supplies		Property Other Uses of Funds		Function Total	
11	Regular Education Programs	0	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
12	Special Education Programs	12		5,000	1,218	148,600	12,700	-	803,229	-	-	-	-	-	-	-	-	-	\$ 970,747
13	Vocational Programs	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$
14	Other Instructional Programs	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$
15	Special Programs	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$
16	Adult Education Programs	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$
21	Pupil Support Services	24		1,148,820	390,600	1,403,252	-	-	-	-	-	-	-	-	-	-	-	-	\$ 2,942,672
22	Instructional Staff Services	24		2,466,687	824,691	7,000	-	134,581	151,200	-	-	-	-	-	-	-	-	-	\$ 3,584,159
23	General Administration Services	0		-	-	7,000	-	-	-	-	-	-	-	-	-	-	-	-	\$ 7,000
24	School Administration Services	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$
25	Business Services	0		-	-	-	-	-	35,000	-	-	-	-	-	-	-	-	-	\$ 35,000
26	Plant Operation and Maintenance	0		-	-	-	-	-	5,200	-	-	-	-	-	-	-	-	-	\$ 5,200
27	Student Transportation Services	0		15,000	27,827	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 42,827
28	Central Services	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$
30	Operation of Non-Instructional Services	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$
40	Facilities Acq. & Construction Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$
50	Other Use of Funds (includes Ind. Cost)			-	-	-	-	-	-	-	-	-	-	-	-	-	664,568.00	-	\$ 664,568
Total Expenditures		60	\$	3,635,507	\$	1,244,336	\$	1,565,852	\$	17,900	\$	169,581	\$	954,429	\$	-	\$	664,568	\$ 8,252,173
				44.1%		15.1%		19.0%		0.2%		2.1%		11.6%		-		8.1%	

IDEA Preschools 619



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

From: Elizabeth Taylor-Chapman
Director of Exception Student Services

Date: June 15, 2020

Re: Proposed 2020-2021 IDEA Preschools 619 Budget

Staff recommends the approval of the Proposed 2020-2021 IDEA Preschools 619 Budget.

Approved: _____

A handwritten signature in blue ink, consisting of a large loop and a trailing line, is written over the signature line.

Adam Smith, Associate Superintendent

RP/nmw

Attachment

20 - Special Funds

PROPOSED 2020-2021

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Create a community and family culture that values quality pre-K as an essential ingredient for student success.	1.1	88,058	50.00%
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject.	2.1	52,835	30.00%
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	2.2	35,224	20.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

Program #/Title:	971 PRESCHOOL-619
Completed by:	Elizabeth Taylor
Department	Exceptional Student Services
Phone Number	929-8601
Authorized by:	Signature required

		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 07/01/20-02-29/20	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -	-34.5%
3000	State Sources	218,470	174,479	269,000	124,811	144,189	269,000		176,117	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 218,470	\$ 174,479	\$ 269,000	\$ 124,811	\$ 144,189	\$ 269,000	0.0%	\$ 176,117	-34.5%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-99.8%
1200	Special Education Programs	98,857	75,882	88,622	-	88,622	88,622		215	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 98,857	\$ 75,882	\$ 88,622	\$ -	\$ 88,622	\$ 88,622	0.0%	\$ 215	-99.8%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
2200	Instructional Staff Services	101,665	84,546	160,428	116,690	43,738	160,428		160,428	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.		\$ 101,665	\$ 84,546	\$ 160,428	\$ 116,690	\$ 43,738	\$ 160,428	0.0%	\$ 160,428	0.0%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	17,948	14,051	19,950	8,121	11,829	19,950.00	100.0%	15,474	-22.4%
TOTAL OTHER NON-INSTRUCT.		\$ 17,948	\$ 14,051	\$ 19,950	\$ 8,121	\$ 11,829	\$ 19,950	0.0%	\$ 15,474	-22.4%
TOTAL EXPENDITURES		\$ 218,470	\$ 174,479	\$ 269,000	\$ 124,811	\$ 144,189	\$ 269,000	0.0%	\$ 176,117	-35%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 971

Program Title: PRESCHOOL-619

Revenues	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 07/01/20-02-29/20	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	-		\$ -	
State Sources	30	218,470	174,479	124,811	144,189	269,000	0.0%	176,117	-34.5%
Federal Grants	40	-	-	-	-	-		-	
Other Sources	50	-	-	-	-	-		-	
Total Revenues		\$ 218,470	\$ 174,479	\$ 124,811	\$ 144,189	\$ 269,000	0.0%	\$ 176,117	-34.5%
Expenditures	* Employee Count								
	Salaries	100	\$ 128,990	\$ 110,998	\$ 84,663	\$ 110,998	0.0%	\$ 110,998	0.0%
	Employee Benefits	200	51,120	49,430	32,027	49,430	0.0%	49,430	0.0%
	Purchased Prof. & Technical Services	300	-	-	-	-		-	
	Purchased Property Services	400	-	-	-	-		-	
	Other Purchased Services	500	-	-	-	-		-	
	Supplies	600	20,412	-	-	88,622	0.0%	215	-99.8%
	Property	700	-	-	-	-		-	
	Other (Includes 900 Indirect Cost)	800	17,948	14,051	8,121	19,950	0.0%	15,474	-22.4%
	Total Expenditures		\$ 218,470	\$ 174,479	\$ 124,811	\$ 269,000	0.0%	\$ 176,117	-34.5%

Excess Revenue Over/Under Expenditures
Prior Year Fund Balance

Fund Balance

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

Proposed Budget

20 - Special Funds

2020-2021

Expenditures by Object and Function Codes Summary Report

Progra 971 PRESCHOOL-619

Department:

Exceptional Student Services

		100		200		300		400		500		600		700		800 & 900					
Function Names		Count		Salaries		Benefits		Professional/ Technical Services		Purchased Property Services		Other Purchased Services		Supplies		Property		Other Uses of Funds		Function Total	
11	Regular Education Programs	0	\$	-	\$	-	-	\$	-	-	\$	-	-	\$	-	-	\$	-	-	\$	
12	Special Education Programs	0		-	-	-	-	-	-	-	-	-	215	-	-	-	-	\$	215		
13	Vocational Programs	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-		
14	Other Instructional Programs	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-		
15	Special Programs	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-		
16	Adult Education Programs	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-		
21	Pupil Support Services	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-		
22	Instructional Staff Services	2	110,998		49,430	-	-	-	-	-	-	-	-	-	-	-	-	\$	160,428		
23	General Administration Services	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-		
24	School Administration Services	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-		
25	Business Services	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-		
26	Plant Operation and Maintenance	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-		
27	Student Transportation Services	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-		
28	Central Services	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-		
30	Operation of Non-Instructional Services	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-		
40	Facilities Acq. & Construction Services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$	-		
50	Other Use of Funds (includes Ind. Cost)			-	-	-	-	-	-	-	-	-	-	-	-	-	15,474.00	\$	15,474		
Total Expenditures		2	\$	110,998	\$	49,430	\$	28.1%	-	-	\$	-	\$	215	\$	0.1%	-	\$	15,474	\$	176,117
				63.0%		28.1%								0.1%					8.8%		

Jobs for America's Graduates
(JAG)



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

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

Date: June 15, 2020

Re: Proposed 2020-2021 Jobs for America's Graduates (JAG) Budget

Staff recommends the approval of the Proposed 2020-2021 Jobs for America's Graduates (JAG) Budget.

Approved: Ben Necaise
Ben Necaise, Associate Superintendent

SS/nmw

Attachment



20 - Special Funds

PROPOSED 2020-2021 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	897 Central Office	Strategic Plan Objective(s)	Objective No.	Amount	Actual Year-to-Date 7/1/2018-2/28/2019	Percentage	Program #/Title:	897 Jobs for America's Graduates
		Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	2.2	100,000		100.00%		
		#N/A	0	-		0.00%	Completed by:	Shalonda Simoneaux
		#N/A	0	-		0.00%	Department	Academic Programs and Support
		#N/A	0	-		0.00%	Phone Number	225-922-5528
		#N/A	0	-		0.00%	Authorized by:	Signature required

FUND PRG	897	Central Office	Prior Year 2018-2019	Budget 2019-2020	Budget 2019-2020	Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Yearend 2019-2020	Projected Actual at Year End	Budget 2020-2021	Percentage Difference
REVENUE											
1000		Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
3000		State Sources	-	-	-	-	-	-		-	-
4000		Federal Grants	81,643	76,200	76,200	-	76,200	76,200	100.0%	100,000	31.2%
5000		Other Sources	-	-	-	-	-	-		-	-
TOTAL REVENUE			\$ 81,643	\$ 76,200	\$ 76,200	\$ -	\$ 76,200	\$ 76,200	0.0%	\$ 100,000	31.2%
EXPENDITURES											
1100		Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
1200		Special Education Programs	-	-	-	-	-	-		-	-
1300		Vocational Programs	-	-	-	-	-	-		-	-
1400		Other Instructional Programs	81,643	76,200	76,200	61,410	14,790	76,200	0.0%	91,947	20.7%
1500		Special Programs	-	-	-	-	-	-		-	-
1600		Adult Education Programs	-	-	-	-	-	-		-	-
TOTAL INSTRUCTIONAL			\$ 81,643	\$ 76,200	\$ 76,200	\$ 61,410	\$ 14,790	\$ 76,200	0.0%	\$ 91,947	20.7%
2100		Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
2200		Instructional Staff Services	-	-	-	-	-	-		-	-
2300		General Administration Services	-	-	-	-	-	-		-	-
2400		School Administration Services	-	-	-	-	-	-		-	-
2500		Business Services	-	-	-	-	-	-		-	-
2600		Plant Operation and Maintenance	-	-	-	-	-	-		-	-
2700		Student Transportation Services	-	-	-	-	-	-		-	-
2800		Central Services	-	-	-	-	-	-		-	-
TOTAL SUPPORT SERVICE PROG.			\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
3000		Operation of Non-instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
4000		Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	-
5000		Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		8,053	-
TOTAL OTHER NON-INSTRUCT.			\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ 8,053	-
TOTAL EXPENDITURES			\$ 81,643	\$ 76,200	\$ 76,200	\$ 61,410	\$ 14,790	\$ 76,200	0.0%	\$ 100,000	31%
Excess of Revenues/ (Expenditures)			\$ -	\$ -	\$ -	\$ (61,410)	\$ 61,410	\$ -		\$ -	-
Prior Year Fund Balance			-	-	-	-	-	-		-	-
TOTAL FUND BALANCE			\$ -	\$ -	\$ -	-	\$ -	-		\$ -	-

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 897

Program Title: Jobs for America's Graduates

Revenues	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2018-2/28/2019	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	81,643	76,200	-	76,200	76,200	0.0%	100,000	31.2%
Other Sources	50	-	-	-	-	-		-	
Total Revenues		\$ 81,643	\$ 76,200	\$ -	\$ 76,200	\$ 76,200	0.0%	\$ 100,000	31.2%
Expenditures									
* Employee Count			0					2	
Salaries	100	\$ 58,292	\$ 52,450	\$ 45,859	\$ 1,591	\$ 47,450	0.0%	\$ 64,538	36.0%
Employee Benefits	200	23,351	23,750	15,551	8,199	23,750	0.0%	26,904	13.3%
Purchased Prof. & Technical Services	300	-	-	-	-	-		-	
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	-	-	-	-	-		-	
Supplies	600	-	-	-	5,000	5,000	0.0%	505	-89.9%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	-	\$ -	\$ -	\$ -	-		\$ 8,053	
Total Expenditures		\$ 81,643	\$ 76,200	\$ 61,410	\$ 14,790	\$ 76,200	0.0%	\$ 100,000	31.2%
Excess Revenue Over/Under Expenditures		-	-	\$ (61,410)	\$ 61,410	-		-	
Prior Year Fund Balance		\$ -	\$ -	-	-	-		-	
Fund Balance		\$ -	\$ -	-	\$ -	-		\$ -	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

Proposed Budget

20 - Special Funds

2020-2021

Expenditures by Object and Function Codes Summary Report

Progra 897 Jobs for America's Graduates

Department: Academic Programs and Support

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

JRAA Athletics



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

From: Edwia Richardson, Supervisor of Accounting

Date: June 15, 2020

Re: Revised 2019-2020 and Proposed 2020-2021 JRAA Athletics Budget

Staff recommends the approval of the Revised 2019-2020 and Proposed 2020-2021 JRAA Athletics Budget.

Approved: 
Ben Necaie, Associate Superintendent

ER/nmw

Attachment



23 - Summer School

PROPOSED 2020-2021

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Actual Year-to-Date 7/1/2019-2/28/2020	Percentage
All students in the EBRPSS will achieve proficiency in additional domains of learning.		2.3	-	-	0.00%
#N/A		0	-	-	0.00%
#N/A		0	-	-	0.00%
#N/A		0	-	-	0.00%
#N/A		0	-	-	0.00%

Program #/Title: 226 JRAA Athletics

Completed by: Edwia Richardson

Department: Finance

Phone Number: XXX-XXXX

Authorized by: Signature required

FUND	226	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
PRG	Central Office									

REVENUE										
1000	Local Sources	\$ 5,585	\$ 5,500	\$ 5,500	\$ 5,650	\$ -	\$ 5,650	2.7%	\$ 5,500	-2.7%
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
	TOTAL REVENUE	\$ 5,585	\$ 5,500	\$ 5,500	\$ 5,650	\$ -	\$ 5,650	2.7%	\$ 5,500	-2.7%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	3,631	5,500	5,500	2,031	2,429	4,460	-18.9%	5,500	23.3%
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-18.9%	-	23.3%
	TOTAL INSTRUCTIONAL	\$ 3,631	\$ 5,500	\$ 5,500	\$ 2,031	\$ 2,429	\$ 4,460	-18.9%	\$ 5,500	23.3%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
	TOTAL SUPPORT SERVICE PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
	TOTAL EXPENDITURES	\$ 3,631	\$ 5,500	\$ 5,500	\$ 2,031	\$ 2,429	\$ 4,460	-18.9%	\$ 5,500	23%
	Excess of Revenues/ (Expenditures)	\$ 1,954	\$ -	\$ -	\$ 3,619	\$ (2,429)	\$ 1,190	0.0%	\$ -	-100%
	Prior Year Fund Balance	4,881	6,835	6,835			6,835	17.4%	8,025	1.7%
	TOTAL FUND BALANCE	\$ 6,835	\$ 6,835	\$ 6,835		\$	8,025		\$ 8,025	0%

23 - Summer School

2020-2021 Proposed Budget by Object Code

Program #: 226

Program Title: JRAA Athletics

Revenues		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
	10	\$ 5,585	\$ 5,500	\$ 5,500	\$ 5,650	\$ -	\$ 5,650	2.7%	\$ 5,500	-2.7%
Local Sources										
State Sources	30	-	-	-	-	-	-		-	
Federal Grants	40	-	-	-	-	-	-		-	
Other Sources	50	-	-	-	-	-	-		-	
Total Revenues		\$ 5,585	\$ 5,500	\$ 5,500	\$ 5,650	\$ -	\$ 5,650	2.7%	\$ 5,500	-2.7%
Expenditures										
* Employee Count				0					0	
Salaries	100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Employee Benefits	200	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services	300	2,460	3,500	3,500	840	1,500	2,340	-33.1%	3,500	49.6%
Purchased Property Services	400	-	-	-	-	-	-		-	
Other Purchased Services	500	-	-	-	-	-	-		-	
Supplies	600	1,171	2,000	2,000	1,191	929	2,120	6.0%	2,000	-5.7%
Property	700	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	-	-	\$ -	\$ -	\$ -	\$ -		\$ -	
Total Expenditures		\$ 3,631	\$ 5,500	\$ 5,500	\$ 2,031	\$ 2,429	\$ 4,460	-18.9%	\$ 5,500	23.3%
Excess Revenue Over/Under Expenditures		1,954	-	-	\$ 3,619	\$ (2,429)	1,190		-	-100.0%
Prior Year Fund Balance		4,881	\$ 6,835	\$ 6,835			\$ 6,835	0.0%	\$ 8,025	17.4%
Fund Balance		\$ 6,835	\$ 6,835	\$ 6,835		\$	\$ 8,025	17.4%	\$ 8,025	0.0%

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

23 - Summer School
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 226 JRAA Athletics

Department:

Finance

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

Magnet School Assistance
(Project Explore)



ONE TEAM, ONE MISSION

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

From: Theresa Porter
Director of Magnet Programs

Date: June 15, 2020

Re: Proposed 2020-2021 Magnet School Assistance (Project Explore)
Budget

Staff recommends the approval of the Proposed 2020-2021 Magnet School Assistance (Project Explore) Budget.

Approved: _____


Adam Smith, Associate Superintendent

TP/nmw

Attachment

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.		2.2	1,862,062	66.77%
Build a more robust system to proactively inform families in the district of all available public educational choices.		5.2	620,687	22.26%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%

Program #/Title:	521	Project Explore
Completed by:	Theresa Porter	
Department	Magnet Programs	
Phone Number	225-922-5443	
Authorized by:	Signature required	

FUND	521	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
PRG	Central Office									

REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	2,734,842	2,987,067	2,987,067	1,972,701	1,014,366	2,987,067	100.0%	2,788,575	-6.6%
5000	Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		\$ 2,734,842	\$ 2,987,067	\$ 2,987,067	\$ 1,972,701	\$ 1,014,366	\$ 2,987,067	0.0%	\$ 2,788,575	-6.6%
EXPENDITURES										
1100	Regular Education Programs	\$ 1,786,511	\$ 1,885,749	\$ 1,885,749	\$ 1,064,970	\$ 820,779	\$ 1,885,749	0.0%	\$ 1,800,529	-4.5%
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL		\$ 1,786,511	\$ 1,885,749	\$ 1,885,749	\$ 1,064,970	\$ 820,779	\$ 1,885,749	0.0%	\$ 1,800,529	-4.5%
2100	Pupil Support Services	-	-	-	-	-	-	-	-	-
2200	Instructional Staff Services	458,472	692,175	692,175	630,144	62,031	692,175	0.0%	524,020	-24.3%
2300	General Administration Services	-	13,865	13,865	13,865	-	13,865	0.0%	15,000	8.2%
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	215,184	126,515	126,515	90,114	36,401	126,515	0.0%	130,000	2.8%
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	4,257	13,049	13,049	2,579	10,470	13,049	0.0%	13,200	1.2%
2800	Central Services	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.		\$ 677,913	\$ 845,604	\$ 845,604	\$ 736,702	\$ 108,902	\$ 845,604	0.0%	\$ 682,220	-19.3%
3000	Operation of Non-Instruct. Serv.	-	-	-	-	-	-	-	-	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	270,418	255,714	255,714	171,029	84,685	255,714.00	100.0%	305,826	19.6%
TOTAL OTHER NON-INSTRUCT.		\$ 270,418	\$ 255,714	\$ 255,714	\$ 171,029	\$ 84,685	\$ 255,714	0.0%	\$ 305,826	19.6%
TOTAL EXPENDITURES		\$ 2,734,842	\$ 2,987,067	\$ 2,987,067	\$ 1,972,701	\$ 1,014,366	\$ 2,987,067	0.0%	\$ 2,788,575	-7%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
Prior Year Fund Balance		-	-	-	-	-	-	-	-	-
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 521

Program Title: Project Explore

Revenues	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	2,734,842	2,987,067	1,972,701	1,014,366	2,987,067	0.0%	2,788,575	-6.6%
Other Sources	50	-	-	-	-	-		-	
Total Revenues		\$ 2,734,842	\$ 2,987,067	\$ 1,972,701	\$ 1,014,366	\$ 2,987,067	0.0%	\$ 2,788,575	-6.6%
Expenditures									
* Employee Count			23					23	
Salaries	100	\$ 1,006,081	\$ 1,092,502	\$ 711,152	\$ 381,350	\$ 1,092,502	-100.0%	\$ 1,102,000	0.9%
Employee Benefits	200	380,662	395,522	257,167	138,355	395,522	0.0%	398,749	0.8%
Purchased Prof. & Technical Services	300	166,721	138,151	83,072	55,079	138,151	0.0%	140,000	1.3%
Purchased Property Services	400	-	-	1,214	(1,214)	-		-	
Other Purchased Services	500	482,841	494,015	318,016	175,999	494,015	0.0%	372,000	-24.7%
Supplies	600	428,119	611,163	431,051	180,112	611,163	0.0%	470,000	-23.1%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	\$ 270,418	\$ 255,714	\$ 171,029	\$ 84,685	\$ 255,714	0.0%	\$ 305,826	19.6%
Total Expenditures		\$ 2,734,842	\$ 2,987,067	\$ 1,972,701	\$ 1,014,366	\$ 2,987,067	0.0%	\$ 2,788,575	-6.6%
Excess Revenue Over/Under Expenditures		-	-	-	-	-		-	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 521 Project Explore

Department: Magnet Programs

		100	200	300	400	500	600	700	800 & 900		
Function Names		Count	Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Function Total
11	Regular Education Programs	19	\$ 841,000	\$ 344,529	\$ -	\$ -	\$ 230,000	\$ 385,000	-	\$ -	\$ 1,800,529
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	0	-	-	-	-	-	-	-	-	\$ -
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	4	251,000	51,020	125,000	-	12,000	85,000	-	-	\$ 524,020
23	General Administration Services	0	-	-	15,000	-	-	-	-	-	\$ 15,000
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	130,000	-	-	-	\$ 130,000
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	10,000	3,200	-	-	-	-	-	-	\$ 13,200
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	305,826.00	\$ 305,826
Total Expenditures		23	\$ 1,102,000 39.5%	\$ 398,749 14.3%	\$ 140,000 5.0%	\$ -	\$ 372,000 13.3%	\$ 470,000 16.9%	\$ -	\$ 305,826 11.0%	\$ 2,788,575

Middle School Summer School



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

From: Edwia Richardson, Supervisor of Accounting

Date: June 15, 2020

Re: Revised 2019-2020 and Proposed 2020-2021 Middle School Summer
School Budget

Staff recommends the approval of the Revised 2019-2020 and Proposed 2020-2021 Middle School Summer School Budget.

Approved: 
Ben Necaise, Associate Superintendent

ER/nmw

Attachment



23 - Summer School

PROPOSED 2020-2021

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Actual Year-to-Date 7/1/2019-2/28/2020	Percentage
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject		2.1	-	-	0.00%
#N/A		0	-	-	0.00%
#N/A		0	-	-	0.00%
#N/A		0	-	-	0.00%
#N/A		0	-	-	0.00%

FUND		222	Central Office		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
PRG													
Strategic Plan Objective(s)					Objective No.	Amount	Percentage	Program #/Title:					222 Middle School Summer School
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject.						2.1	-	0.00%	Completed by:				Edwia Richardson
#N/A					0	-	0.00%	Department				Finance	
#N/A					0	-	0.00%	Phone Number				XXX-XXXX	
#N/A					0	-	0.00%	Authorized by:				Signature required	
#N/A					0	-	0.00%						

1000	REVENUE	\$	24,750	\$	15,000	\$	10,000	\$	-	\$	10,350	\$	10,000	-3.4%
3000	Local Sources													
3000	State Sources													
4000	Federal Grants													
5000	Other Sources													

TOTAL REVENUE

1100	EXPENDITURES	\$	9,734	\$	15,000	\$	10,000	\$	435	\$	9,915	\$	10,000	-3.4%
1200	Regular Education Programs													
1200	Special Education Programs													
1300	Vocational Programs													
1400	Other Instructional Programs		9,734		15,000		10,000		435		9,915		10,000	-3.4%
1500	Special Programs													
1600	Adult Education Programs													

TOTAL INSTRUCTIONAL

2100	Pupil Support Services	\$												
2200	Instructional Staff Services													
2300	General Administration Services													
2400	School Administration Services													
2500	Business Services													
2600	Plant Operation and Maintenance													
2700	Student Transportation Services													
2800	Central Services													

TOTAL SUPPORT SERVICE PROG.

3000	Operation of Non-Instruct. Serv.	\$												
4000	Facilities Acq. & Const. Serv.													
5000	Other Use of Funds (Indirect Cost)													

TOTAL OTHER NON-INSTRUCT.

TOTAL EXPENDITURES	\$	9,734	\$	15,000	\$	10,000	\$	435	\$	9,915	\$	10,350	\$	10,000	-3%
Excess of Revenues/ (Expenditures)	\$	15,016	\$	-	\$	-	\$	(435)	\$	435	\$	-	\$	-	0%
Prior Year Fund Balance	\$	34,400		49,416		49,416		49,416		49,416		49,416		49,416	0%
TOTAL FUND BALANCE	\$	49,416	\$	49,416	\$	49,416	\$	49,416	\$	49,416	\$	49,416	\$	49,416	0%

23 - Summer School

2020-2021 Proposed Budget by Object Code

Program #: 222

Program Title: Middle School Summer School

Revenues		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ 24,750	\$ 15,000	\$ 10,000	-	\$ 10,350	\$ 10,350	3.5%	\$ 10,000	-3.4%
State Sources	30	-	-	-	-	-	-	-	-	-
Federal Grants	40	-	-	-	-	-	-	-	-	-
Other Sources	50	-	-	-	-	-	-	-	-	-
Total Revenues		\$ 24,750	\$ 15,000	\$ 10,000	-	\$ 10,350	\$ 10,350	3.5%	\$ 10,000	-3.4%
Expenditures										
* Employee Count										
Salaries	100	\$ 8,262	\$ 9,370	\$ 9,000	375	\$ 8,975	\$ 9,350	3.9%	\$ 9,000	-3.7%
Employee Benefits	200	1,472	2,130	1,000	60	940	1,000	0.0%	1,000	0.0%
Purchased Prof. & Technical Services	300	-	3,500	-	-	-	-	-	-	-
Purchased Property Services	400	-	-	-	-	-	-	-	-	-
Other Purchased Services	500	-	-	-	-	-	-	-	-	-
Supplies	600	-	-	-	-	-	-	-	-	-
Property	700	-	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	800	-	-	-	-	-	-	-	-	-
Total Expenditures		\$ 9,734	\$ 15,000	\$ 10,000	435	\$ 9,915	\$ 10,350	3.5%	\$ 10,000	-3.4%
Excess Revenue Over/Under Expenditures		15,016	-	-	435	435	-	0.0%	-	0.0%
Prior Year Fund Balance		\$ 34,400	\$ 49,416	\$ 49,416	(435)	\$	\$ 49,416	-	\$ 49,416	-
Fund Balance		\$ 49,416	\$ 49,416	\$ 49,416		\$	\$ 49,416	0.0%	\$ 49,416	0.0%

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

23 - Summer School
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 222 Middle School Summer School

Department:

Finance

		100	200	300	400	500	600	700	800 & 900	Function Total
	Function Names	Count	Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	9,000	1,000	-	-	-	-	-	\$ 10,000
15	Special Programs	0	-	-	-	-	-	-	-	\$ -
16	Adult Education Programs	0	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	0	-	-	-	-	-	-	-	\$ -
23	General Administration Services	0	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	-	-	-	\$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	\$ -
Total Expenditures		-	\$ 9,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
			90.0%	10.0%						

Music Instrument User Fees



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

From: Edwia Richardson, Supervisor of Accounting

Date: June 15, 2020

Re: Revised 2019-2020 and Proposed 2020-2021 Music Instrument User
Fees Budget

Staff recommends the approval of the Revised 2019-2020 and Proposed 2020-2021 Music Instrument User Fees Budget.

Approved: 
Ben Necaise, Associate Superintendent

ER/nmw

Attachment



23 - Summer School

PROPOSED 2020-2021

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title:		230	Music Instrument User Fees
Completed by:		Authorized Administrator	
Department		Finance	
Phone Number		XXX-XXXX	
Authorized by:		Signature required	

FUND	230	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
PRG	Central Office									
REVENUE										
1000	Local Sources	\$ 10,336	\$ 14,000	\$ 7,000	\$ 17,535	\$ 850	\$ 18,385	162.6%	\$ 14,000	-23.9%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	(10,000)	(10,000)		-	-100.0%
TOTAL REVENUE		\$ 10,336	\$ 14,000	\$ 7,000	\$ 17,535	\$ (9,150)	\$ 8,385	19.8%	\$ 14,000	67.0%
EXPENDITURES										
Regular Education Programs										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	14,000	-	-	-	-		14,000	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -		\$ 14,000	
Pupil Support Services										
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Operation of Non-Instruct. Serv.										
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES		\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -		\$ 14,000	
Excess of Revenues/ (Expenditures)										
Prior Year Fund Balance		\$ 10,336	\$ -	\$ 7,000	\$ 17,535	\$ (9,150)	\$ 8,385	19.8%	\$ -	-100%
TOTAL FUND BALANCE		\$ 11,729	\$ 22,065	\$ 22,065	\$ 22,065	\$ 22,065	\$ 22,065	0.0%	\$ 30,450	38%
TOTAL FUND BALANCE		\$ 22,065	\$ 22,065	\$ 29,065	\$ 29,065	\$ 30,450	\$ 30,450	4.8%	\$ 30,450	0%

23 - Summer School

2020-2021 Proposed Budget by Object Code

Program #: 230

Program Title: Music Instrument User Fees

Revenues	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ 10,336	\$ 14,000	\$ 7,000	\$ 17,535	\$ 18,385	162.6%	\$ 14,000	-23.9%
State Sources	30	-	-	-	-	-	-	-	-
Federal Grants	40	-	-	-	-	-	-	-	-
Other Sources	50	-	-	-	(10,000)	(10,000)	-	-	-100.0%
Total Revenues		\$ 10,336	\$ 14,000	\$ 7,000	\$ 17,535	\$ 8,385	19.8%	\$ 14,000	67.0%

Expenditures

* Employee Count									
Salaries	100	\$ -	\$ -	\$ -	\$ -	-	-	\$ -	0
Employee Benefits	200	-	-	-	-	-	-	-	-
Purchased Prof. & Technical Services	300	-	-	-	-	-	-	-	-
Purchased Property Services	400	-	-	-	-	-	-	-	-
Other Purchased Services	500	-	-	-	-	-	-	-	-
Supplies	600	-	14,000	-	-	-	-	14,000	-
Property	700	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	800	-	\$ -	\$ -	\$ -	-	-	\$ -	-
Total Expenditures		\$ -	\$ 14,000	\$ -	\$ -	\$ -	-	\$ 14,000	-

Excess Revenue Over/Under Expenditures		10,336	-	7,000	\$ 17,535	8,385	19.8%	-	-100.0%
Prior Year Fund Balance		\$ 11,729	\$ 22,065	\$ 22,065	\$ -	\$ 22,065	0.0%	\$ 30,450	38.0%

Fund Balance

	\$ 22,065	\$ 22,065	\$ 29,065	\$ -	\$ 30,450	4.8%	\$ 30,450	0.0%
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Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

23 - Summer School
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 230 Music Instrument User Fees

Department: Finance

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

Proposition 2 – Tax Plan



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

From: Nakethia Washington
Budget Coordinator

Date: June 15, 2020

Re: Proposed 2020-2021 Proposition 2 – Tax Plan Budget

Staff recommends the approval of the Proposed 2020-2021 Proposition 2 – Tax Plan Budget.

Approved: 
James Crochet, Chief Business Operations Officer

NW/jcb

Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD
03 - Proposition #2 - Tax Plan
PROPOSED 2020-2021

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Strategy(ies)			Objective(s)	Amount	Percentage
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.			4.5	6,203,000	100.00%
#N/A				-	0.00%
#N/A				-	0.00%
#N/A				-	0.00%
#N/A				-	0.00%

Completed by: _____
Nakethia Washington

Department _____
Operations & Budget Mgt.

Phone Number _____
(225) 922-5449

Authorized by: _____
Signature required

	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 02/28/20	Estimated Remaining	Estimated Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
REVENUE									
1000 Local Sources	\$ 6,821,968	\$ 6,931,400	\$ 6,365,680	\$ 5,529,436	\$ 836,244	\$ 6,365,680	0.0%	\$ 6,203,000	-2.56%
3000 State Sources	-	-	-	-	-	-	-	-	-
4000 Federal Grants	-	-	-	-	-	-	-	-	-
5000 Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 6,821,968	\$ 6,931,400	\$ 6,365,680	\$ 5,529,436	\$ 836,244	\$ 6,365,680	0.0%	\$ 6,203,000	-2.6%
EXPENDITURES									
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	-
1200 Special Education Programs	-	-	-	-	-	-	-	-	-
1300 Vocational Programs	-	-	-	-	-	-	-	-	-
1400 Other Instructional Programs	3,310,944	4,135,480	3,310,243	2,856,023	454,220	3,310,243	0.0%	3,317,200	0.2%
1500 Special Programs	-	-	-	-	-	-	-	-	-
1600 Adult Education Programs	-	-	-	-	-	-	-	-	-
TOTAL INS INSTRUCTIONAL	\$ 3,310,944	\$ 4,135,480	\$ 3,310,243	\$ 2,856,023	\$ 454,220	\$ 3,310,243	0.0%	\$ 3,317,200	0.2%
2100 Pupil Support Services	1,969,701	\$ 2,088,600	\$ 1,914,112	\$ 1,615,824	\$ 298,288	\$ 1,914,112	0.0%	\$ 2,048,550	7.0%
2200 Instructional Staff Services	516,680	523,390	534,721	440,719	94,002	534,721	0.0%	553,760	3.6%
2300 General Administration Services	75,290	67,000	43,118	43,118	-	43,118	0.0%	56,000	29.9%
2400 School Administration Services	471,603	521,940	329,410	263,740	65,670	329,410	0.0%	361,800	9.8%
2500 Business Services	-	-	-	-	-	-	0.0%	-	0.0%
2600 Plant Operation and Maintenance	52,283	80,000	107,638	89,856	17,782	107,638	0.0%	107,000	-0.6%
2700 Student Transportation Services	1,100	-	-	-	-	-	-	-	-
2800 Central Services	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.	\$ 3,086,657	\$ 3,280,930	\$ 2,928,999	\$ 2,453,257	\$ 475,742	\$ 2,928,999	0.0%	\$ 3,127,110	6.8%
3000 Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	-
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	-	\$ -	-	\$ -	-
TOTAL EXPENDITURES	\$ 6,397,601	\$ 7,416,410	\$ 6,239,242	\$ 5,309,280	\$ 929,962	\$ 6,239,242	0.0%	\$ 6,444,310	3%
Excess of Revenues/ (Expenditures)	\$ 424,367	\$ (485,010)	\$ 126,438	-	\$ (93,718)	\$ 126,438	-	\$ (241,310)	-291%
Prior Year Fund Balance	2,079,140	1,962,329	2,503,507	2,201,156	2,503,507	2,503,507	0.0%	2,629,945	5%
TOTAL FUND BALANCE	\$ 2,503,507	\$ 1,477,319	\$ 2,629,945	\$ 2,201,156	\$ 2,503,507	\$ 2,629,945	0.0%	\$ 2,388,635	-9%

East Baton Rouge Parish School Board

03 - Proposition #2 - Tax Plan

2020-2021

Proposed Budget by Object Code

Program Title

111-114

Budget ID#: 0
Program #: Tax Plan

		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 02/28/20	Estimated Remaining	Projected Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Revenues	Local Sources	10	\$ 6,821,968	\$ 6,931,400	\$ 6,365,680	\$ 836,244	\$ 6,365,680	0.0%	\$ 6,203,000	-2.6%
	State Sources	30	-	-	-	-	-	-	-	-
	Federal Grants	40	-	-	-	-	-	-	-	-
	Other Sources	50	-	-	-	-	-	-	-	-
	Total Revenues		\$ 6,821,968	\$ 6,931,400	\$ 6,365,680	\$ 836,244	\$ 6,365,680	0.0%	\$ 6,203,000	-2.6%
Expenditures	* Employee Count									
	Salaries	100	\$ 4,007,210	\$ 4,713,295	\$ 3,987,990	\$ 609,114	\$ 3,987,990	0.0%	\$ 4,028,360	1.0%
	Employee Benefits	200	2,101,987	2,411,115	1,995,747	288,718	1,995,747	0.0%	2,106,950	5.6%
	Purchased Prof. & Technical Services	300	136,710	137,000	106,012	15,000	106,012	0.0%	126,000	18.9%
	Purchased Property Services	400	26,188	18,000	14,530	488	14,530	0.0%	19,000	30.8%
	Other Purchased Services	500	24,914	31,000	10,787	1,077	10,787	0.0%	24,000	122.5%
	Supplies	600	100,592	106,000	124,176	15,565	124,176	0.0%	140,000	12.7%
	Property	700	-	-	-	-	-	-	-	-
	Other (Includes 900 Indirect Cost)	800	-	-	-	-	-	-	-	-
	Total Expenditures		\$ 6,397,601	\$ 7,416,410	\$ 6,239,242	\$ 929,962	\$ 6,239,242	0.0%	\$ 6,444,310	3.3%
Excess Revenue Over/Under Expenditures			424,367	(485,010)	126,438	(93,718)	126,438	0.0%	(241,310)	-290.9%
Prior Year Fund Balance			\$ 2,079,140	\$ 1,962,329	\$ 2,503,507		\$ 2,503,507	0.0%	\$ 2,629,945	5.1%
Fund Balance			\$ 2,503,507	\$ 1,477,319	\$ 2,629,945		\$ 2,629,945	0.0%	\$ 2,388,635	-9.2%

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

East Baton Rouge Parish School Board
Proposed Budget

03 - Proposition #2 - Tax Plan
2020-2021
Expenditures by Object and Function Codes Summary Report

Program Title 111-114
Budget ID#: 0

Department: Operations & Budget Mgt.
Program Number(s): Tax Plan

		100	200	300	400	500	600	700	800 & 900		
Function Names		Count	Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Function Total
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
12	Special Education Programs	0	-	-	-	-	-	-	-	\$ -	-
13	Vocational Programs	0	-	-	-	-	-	-	-	\$ -	-
14	Other Instructional Programs	58	2,003,170	1,182,030	70,000	12,000	10,000	40,000	-	-	3,317,200
15	Special Programs	0	-	-	-	-	-	-	-	\$ -	-
16	Adult Education Programs	0	-	-	-	-	-	-	-	\$ -	-
21	Pupil Support Services	26	1,398,680	639,870	-	-	5,000	5,000	-	-	2,048,550
22	Instructional Staff Services	6	399,300	150,460	-	2,000	2,000	-	-	-	553,760
23	General Administration Services	0	-	-	56,000	-	-	-	-	\$ -	56,000
24	School Administration Services	6	227,210	134,590	-	-	-	-	-	\$ -	361,800
25	Business Services	0	-	-	-	-	-	-	-	\$ -	-
26	Plant Operation and Maintenance	0	-	-	-	5,000	7,000	95,000	-	\$ -	107,000
27	Student Transportation Services	0	-	-	-	-	-	-	-	\$ -	-
28	Central Services	0	-	-	-	-	-	-	-	\$ -	-
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	\$ -	-
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	\$ -	-
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	\$ -	-
Total Expenditures		96	\$ 4,028,360	\$ 2,106,950	\$ 126,000	\$ 19,000	\$ 24,000	\$ 140,000	\$ -	\$ -	6,444,310

Proposition 3 – Tax Plan



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

From: Nakethia Washington
Budget Coordinator

Date: June 15, 2020

Re: Proposed 2020-2021 Proposition 3 – Tax Plan Budget

Staff recommends the approval of the Proposed 2020-2021 Proposition 3 – Tax Plan Budget.

Approved: 
James Crochet, Chief Business Operations Officer

NW/jcb

Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD
04 - Proposition #3 - Tax Plan
PROPOSED 2020-2021

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Strateg (ies)		Objective(s)	Amount	Percentage
Promote Effective & Efficient Internal Processes - Human Resources - Maximize Efficient Processes		4.1	31,531,000	100.00%
#N/A			-	0.00%
#N/A			-	0.00%
#N/A			-	0.00%
#N/A			-	0.00%

Completed by: Nakethia Washington

Department: Operations & Budget Management

Phone Number: 225.922.5449

Authorized by:
Signature required

	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 04/30/20	Estimated Remaining	Estimated Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
REVENUE									
1000 Local Sources	\$ 34,969,796	\$ 35,636,500	\$ 32,599,996	\$ 28,195,428	\$ 4,404,568	\$ 32,599,996	0.0%	\$ 31,531,000	-3.28%
3000 State Sources	-	-	-	-	-	-	-	-	-
4000 Federal Grants	-	-	-	-	-	-	-	-	-
5000 Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 34,969,796	\$ 35,636,500	\$ 32,599,996	\$ 28,195,428	\$ 4,404,568	\$ 32,599,996	0.0%	\$ 31,531,000	-3.3%
EXPENDITURES									
1100 Regular Education Programs	\$ 16,240,648	\$ 17,083,665	\$ 17,045,010	\$ 13,997,168	\$ 3,047,842	\$ 17,045,010	0.0%	\$ 15,128,590	-11.2%
1200 Special Education Programs	6,708,458	7,076,769	6,896,964	5,770,372	1,126,592	6,896,964	0.0%	6,534,380	-5.3%
1300 Vocational Programs	1,259,210	1,317,400	1,270,432	1,062,454	207,978	1,270,432	0.0%	1,292,350	1.7%
1400 Other Instructional Programs	1,022,195	1,234,730	1,077,536	908,515	169,021	1,077,536	0.0%	1,015,430	-5.8%
1500 Special Programs	441,974	300,379	302,825	262,548	40,277	302,825	0.0%	210,450	-30.5%
1600 Adult Education Programs	5,053	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL	\$ 25,677,538	\$ 27,012,943	\$ 26,592,767	\$ 22,001,057	\$ 4,591,710	\$ 26,592,767	0.0%	\$ 24,181,200	-9.1%
2100 Pupil Support Services	\$ 3,368,225	\$ 3,227,099	\$ 3,383,783	\$ 2,826,668	\$ 557,115	\$ 3,383,783	0.0%	\$ 3,025,400	-10.6%
2200 Instructional Staff Services	1,543,933	1,371,543	1,369,923	1,141,873	228,050	1,369,923	0.0%	1,269,860	-7.3%
2300 General Administration Services	528,593	488,962	373,383	342,851	30,532	373,383	0.0%	425,850	14.1%
2400 School Administration Services	2,653,523	2,512,052	2,597,224	2,124,531	472,693	2,597,224	0.0%	2,274,131	-12.4%
2500 Business Services	344,257	385,600	355,212	280,983	74,229	355,212	0.0%	334,660	-5.8%
2600 Plant Operation and Maintenance	51,182	46,642	48,124	37,944	10,180	48,124	0.0%	47,990	-0.3%
2700 Student Transportation Services	2,151,965	1,924,542	2,000,268	1,685,261	315,007	2,000,268	0.0%	1,894,540	-5.3%
2800 Central Services	559,809	721,772	594,516	467,993	126,523	594,516	0.0%	606,710	2.1%
TOTAL SUPPORT SERVICE PROG.	\$ 11,201,487	\$ 10,686,212	\$ 10,722,433	\$ 8,906,104	\$ 1,814,329	\$ 10,722,433	0.0%	\$ 9,879,161	-7.9%
3000 Operation of Non-Instruct. Serv.	\$ 284,312	-	-	-	-	-	-	-	-
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.	\$ 284,312	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
TOTAL EXPENDITURES	\$ 37,163,337	\$ 37,701,155	\$ 37,315,200	\$ 30,909,161	\$ 6,406,039	\$ 37,315,200	0.0%	\$ 34,060,361	-8.7%
Excess of Revenues/ (Expenditures)	\$ (2,193,541)	\$ (2,064,655)	\$ (4,715,204)	\$ (2,713,733)	\$ (2,001,471)	\$ (4,715,204)	-	\$ (2,529,361)	-46%
Prior Year Fund Balance	12,470,623	11,691,740	10,277,082			10,277,082		5,561,878	-45.9%
TOTAL FUND BALANCE	\$ 10,277,082	\$ 9,627,085	\$ 5,561,878			\$ 5,561,878	0.0%	\$ 3,032,517	-45.5%

East Baton Rouge Parish School Board

04 - Proposition #3 - Tax Plan

2020-2021

Proposed Budget by Object Code

										% Change
	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 04/30/20	Estimated Remaining	Projected Actual Yearend	Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference	
Revenues										
10	\$ 34,969,796	\$ 35,636,500	\$ 32,599,996	\$ 28,195,428	\$ 4,404,568	\$ 32,599,996	0.0%	\$ 31,531,000	-3.3%	
30	-	-	-	-	-	-		-		
40	-	-	-	-	-	-		-		
50	-	-	-	-	-	-		-		
Total Revenues	\$ 34,969,796	\$ 35,636,500	\$ 32,599,996	\$ 28,195,428	\$ 4,404,568	\$ 32,599,996	0.0%	\$ 31,531,000	-3.3%	
Expenditures										
* Employee Count			4710					4594		
100	\$ 28,481,448	\$ 28,896,383	\$ 29,094,599	\$ 23,873,703	\$ 5,220,896	\$ 29,094,599	0.0%	\$ 26,231,401	-9.8%	
200	8,298,699	8,458,512	7,995,690	6,810,547	1,185,143	7,995,690	0.0%	7,542,060	-5.7%	
300	383,190	346,260	224,911	224,911	-	224,911	0.0%	286,900	27.6%	
400	-	-	-	-	-	-		-		
500	-	-	-	-	-	-		-		
600	-	-	-	-	-	-		-		
700	-	-	-	-	-	-		-		
800	-	-	-	-	-	-		-		
Total Expenditures	\$ 37,163,337	\$ 37,701,155	\$ 37,315,200	\$ 30,909,161	\$ 6,406,039	\$ 37,315,200	0.0%	\$ 34,060,361	-8.7%	
Excess Revenue Over/Under Expenditures	(2,193,541)	(2,064,655)	(4,715,204)	(2,713,733)	(2,001,471)	(4,715,204)	0.0%	(2,529,361)	-46.4%	
Prior Year Fund Balance	\$ 12,470,623	\$ 11,691,740	\$ 10,277,082	\$	\$	\$ 10,277,082	0.0%	\$ 5,561,878	-45.9%	
Fund Balance	\$ 10,277,082	\$ 9,627,085	\$ 5,561,878	\$	\$	\$ 5,561,878	0.0%	\$ 3,032,517	-45.5%	
* Note: Count only includes employees eligible for the supplement.										
Beginning Date: 07/01/19										
Ending Date: 06/30/20										
Estimated Life of Funding: 12 months										
Estimated Life of Program: 12 months										

Proposed Budget

04 - Proposition #3 - Tax Plan

2020-2021

Expenditures by Object and Function Codes Summary Report

Department: Operations & Budget Management

Program Number(s):

115

		100	200	300	400	500	600	700	800 & 900		
Function Names		Count	Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Function Total
11	Regular Education Programs	1779	\$ 11,767,780	\$ 3,360,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,128,590
12	Special Education Programs	942	5,089,440	1,444,940	-	-	-	-	-	-	\$ 6,534,380
13	Vocational Programs	126	1,002,450	289,900	-	-	-	-	-	-	\$ 1,292,350
14	Other Instructional Programs	128	787,630	227,800	-	-	-	-	-	-	\$ 1,015,430
15	Special Programs	27	163,130	47,320	-	-	-	-	-	-	\$ 210,450
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	371	2,360,130	665,270	-	-	-	-	-	-	\$ 3,025,400
22	Instructional Staff Services	120	986,190	283,670	-	-	-	-	-	-	\$ 1,269,860
23	General Administration Services	13	105,590	33,360	286,900	-	-	-	-	-	\$ 425,850
24	School Administration Services	307	1,756,021	518,110	-	-	-	-	-	-	\$ 2,274,131
25	Business Services	50	258,290	76,390	-	-	-	-	-	-	\$ 334,680
26	Plant Operation and Maintenance	5	37,280	10,710	-	-	-	-	-	-	\$ 47,990
27	Student Transportation Services	653	1,454,300	440,240	-	-	-	-	-	-	\$ 1,894,540
28	Central Services	73	463,170	143,540	-	-	-	-	-	-	\$ 606,710
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	\$ -
Total Expenditures		4,594	\$ 26,231,401	\$ 7,542,060	\$ 286,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,060,361



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

From: Shenoa Webb
Executive Director of Early Childhood

Date: June 15, 2020

Re: Proposed 2020-2021 Pre-K Budgets

Staff recommends the approval of the Proposed 2020-2021 Pre-K Budgets.

Approved: _____


Adam Smith, Associate Superintendent

SW/nmw

Attachment



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

20 - Special Funds

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

625
Charleis Keel Center

Program #/Title: 625
Cecil Picard LA4 (State)

Completed by: Shenoa Webb

Department: Early Childhood Prek

Phone Number: 225-226-7675

Authorized by: Signature required

FUND	PRG	625 Charleis Keel Center	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
REVENUE											
1000		Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
3000		State Sources	2,123,429	2,279,308	2,279,308	1,271,800	1,007,508	2,279,308	100.0%	4,580,000	100.9%
4000		Federal Grants	-	-	-	-	-	-		-	-
5000		Other Sources	-	-	-	-	-	-		-	-
TOTAL REVENUE											
			\$ 2,123,429	\$ 2,279,308	\$ 2,279,308	\$ 1,271,800	\$ 1,007,508	\$ 2,279,308	0.0%	\$ 4,580,000	100.9%
EXPENDITURES											
1100		Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
1200		Special Education Programs	-	-	-	-	-	-		-	-
1300		Vocational Programs	-	-	-	-	-	-		-	-
1400		Other Instructional Programs	-	-	-	-	-	-		-	-
1500		Special Programs	1,665,641	1,548,859	1,548,859	863,474	685,385	1,548,859	0.0%	2,901,130	87.3%
1600		Adult Education Programs	-	-	-	-	-	-		-	-
TOTAL INSTRUCTIONAL											
			\$ 1,665,641	\$ 1,548,859	\$ 1,548,859	\$ 863,474	\$ 685,385	\$ 1,548,859	0.0%	\$ 2,901,130	87.3%
2100		Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
2200		Instructional Staff Services	391,661	652,400	652,400	276,388	376,012	652,400	0.0%	1,129,370	73.1%
2300		General Administration Services	-	-	-	89,723	(89,723)	-		458,000	-
2400		School Administration Services	-	-	-	-	-	-		-	-
2500		Business Services	45,757	57,209	57,209	29,099	28,110	57,209	0.0%	63,450	10.9%
2600		Plant Operation and Maintenance	-	-	-	384	(384)	-		5,000	-
2700		Student Transportation Services	20,370	20,840	20,840	12,732	8,108	20,840	0.0%	23,050	10.6%
2800		Central Services	-	-	-	-	-	-		-	-
TOTAL SUPPORT SERVICE PROG.											
			\$ 457,788	\$ 730,449	\$ 730,449	\$ 408,326	\$ 322,123	\$ 730,449	0.0%	\$ 1,678,870	129.8%
3000		Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
4000		Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	-
5000		Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	-
TOTAL OTHER NON-INSTRUCT.											
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
TOTAL EXPENDITURES											
			\$ 2,123,429	\$ 2,279,308	\$ 2,279,308	\$ 1,271,800	\$ 1,007,508	\$ 2,279,308	0.0%	\$ 4,580,000	101%
Excess of Revenues/ (Expenditures)											
Prior Year Fund Balance			-	-	-	-	-	-		-	-
TOTAL FUND BALANCE			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 625

Program Title: Cecil Picard LA4 (State)

Revenues	10	Local Sources	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
	\$		\$	\$	\$	\$	\$	\$		\$	
State Sources	30		2,123,429	2,279,308	2,279,308	1,271,800	1,007,508	2,279,308	0.0%	4,580,000	100.9%
Federal Grants	40		-	-	-	-	-	-		-	
Other Sources	50		-	-	-	-	-	-		-	
Total Revenues	\$		2,123,429	2,279,308	2,279,308	1,271,800	1,007,508	2,279,308	0.0%	4,580,000	100.9%
Expenditures											
* Employee Count											
Salaries	100	\$	1,471,751	\$	1,611,849	\$	789,220	\$	-100.0%	84	
Employee Benefits	200		591,642	662,701	662,701	308,409	354,292	1,611,849	0.0%	1,981,000	22.9%
Purchased Prof. & Technical Services	300		-	-	-	20,433	(20,433)	662,701	0.0%	1,026,330	54.9%
Purchased Property Services	400		-	-	-	384	(384)	-		402,670	
Other Purchased Services	500		31,076	3,860	3,860	119,945	(116,085)	3,860	0.0%	5,000	
Supplies	600		28,960	898	898	-	898	898	0.0%	497,500	12788.6%
Property	700		-	-	-	-	-	-	0.0%	377,500	41937.9%
Other (Includes 900 Indirect Cost)	800	\$	-	\$	-	\$	-	-		-	
Total Expenditures	\$		2,123,429	2,279,308	2,279,308	1,271,800	1,007,508	2,279,308	0.0%	4,580,000	100.9%
Excess Revenue Over/Under Expenditures											
Prior Year Fund Balance	\$		-	-	-	\$	-	-		-	
Fund Balance	\$		-	-	-	\$	-	-		-	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 625 Cecil Picard LA4 (State)

Department:

Early Childhood PreK

Function Names		Count	100	200	300	400	500	600	700	800 & 900	Function Total
			Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	75	1,443,000	815,630	150,000	-	30,000	272,500	190,000	-	\$ 2,901,130
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	8	478,000	189,700	252,670	-	4,000	105,000	100,000	-	\$ 1,129,370
23	General Administration Services	0	-	-	-	-	458,000	-	-	-	\$ 458,000
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	1	42,000	15,950	-	-	5,500	-	-	-	\$ 63,450
26	Plant Operation and Maintenance	0	-	-	-	5,000	-	-	-	-	\$ 5,000
27	Student Transportation Services	0	18,000	5,050	-	-	-	-	-	-	\$ 23,050
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	\$ -
Total Expenditures			84	\$ 1,981,000	\$ 1,026,330	\$ 402,670	\$ 5,000	\$ 497,500	\$ 377,500	\$ 290,000	\$ 4,580,000
				43.3%	22.4%	8.8%	0.1%	10.9%	8.2%	6.3%	

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

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title:	922	Lead Agency (Federal/CCDF)
Completed by:	Shenoa Webb	
Department	Early Childhood	
Phone Number	225-266-7675	
Authorized by:	Signature required	

		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
3000	State Sources	-	-	-	-	-	-		-	-
4000	Federal Grants	150,549	189,377	189,377	103,689	85,688	189,377	100.0%	189,377	0.0%
5000	Other Sources	-	-	-	-	-	-		-	-
TOTAL REVENUE		\$ 150,549	\$ 189,377	\$ 189,377	\$ 103,689	\$ 85,688	\$ 189,377	0.0%	\$ 189,377	0.0%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
1200	Special Education Programs	-	-	-	-	-	-		-	-
1300	Vocational Programs	-	-	-	-	-	-		-	-
1400	Other Instructional Programs	-	-	-	-	-	-		-	-
1500	Special Programs	30,145	78,718	78,718	48,062	30,656	78,718	0.0%	-	-100.0%
1600	Adult Education Programs	-	-	-	-	-	-		-	-
TOTAL INSTRUCTIONAL		\$ 30,145	\$ 78,718	\$ 78,718	\$ 48,062	\$ 30,656	\$ 78,718	0.0%	\$ -	-100.0%
2100	Pupil Support Services	-	-	-	-	-	-		-	-
2200	Instructional Staff Services	110,528	110,659	110,659	68,342	42,317	110,659	0.0%	189,377	71.1%
2300	General Administration Services	-	-	-	-	-	-		-	-
2400	School Administration Services	-	-	-	-	-	-		-	-
2500	Business Services	7,376	-	-	-	-	-		-	-
2600	Plant Operation and Maintenance	2,500	-	-	-	-	-		-	-
2700	Student Transportation Services	-	-	-	-	-	-		-	-
2800	Central Services	-	-	-	-	-	-		-	-
TOTAL SUPPORT SERVICE PROG.		\$ 120,404	\$ 110,659	\$ 110,659	\$ 68,342	\$ 42,317	\$ 110,659	0.0%	\$ 189,377	71.1%
3000	Operation of Non-Instruct. Serv.	-	-	-	-	-	-		-	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	-
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
TOTAL EXPENDITURES		\$ 150,549	\$ 189,377	\$ 189,377	\$ 116,404	\$ 72,973	\$ 189,377	0.0%	\$ 189,377	0%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ (12,715)	\$ 12,715	\$ -		\$ -	-
Prior Year Fund Balance		-	-	-	-	-	-		-	-
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 922

Program Title: Lead Agency (Federal/CCDF)

Revenues	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	150,549	189,377	103,689	85,688	189,377	0.0%	189,377	0.0%
Other Sources	50	-	-	-	-	-		-	
Total Revenues		\$ 150,549	\$ 189,377	\$ 103,689	\$ 85,688	\$ 189,377	0.0%	\$ 189,377	0.0%
Expenditures									
* Employee Count									
Salaries	100	\$ 86,000	\$ 121,134	\$ 87,037	\$ 34,097	\$ 121,134	0.0%	\$ 121,500	0.3%
Employee Benefits	200	27,665	41,068	23,655	17,413	41,068	0.0%	25,900	-36.9%
Purchased Prof. & Technical Services	300	-	-	-	-	-		25,977	
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	26,936	11,680	5,712	5,968	11,680	0.0%	1,000	-91.4%
Supplies	600	9,948	15,495	-	15,495	15,495	0.0%	11,000	-29.0%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	-	\$ -	\$ -	\$ -	-		\$ 4,000	
Total Expenditures		\$ 150,549	\$ 189,377	\$ 116,404	\$ 72,973	\$ 189,377	0.0%	\$ 189,377	0.0%
Excess Revenue Over/Under Expenditures		-	-	\$ (12,715)	\$ 12,715	-		-	
Prior Year Fund Balance		\$ -	\$ -	-	\$ -	-		\$ -	
Fund Balance		\$ -	\$ -	-	\$ -	-		\$ -	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds

2020-2021

Expenditures by Object and Function Codes Summary Report

Progra 922 Lead Agency (Federal/CCDF)

Department:

Early Childhood

Function Names		Count	100	200	300	400	500	600	700	800 & 900	Function Total
			Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	0	-	-	-	-	-	-	-	-	\$ -
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	0	121,500	25,900	25,977	-	1,000	11,000	-	4,000	\$ 189,377
23	General Administration Services	0	-	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	-	-	-	-	\$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	\$ -
Total Expenditures			\$ -	\$ 121,500	\$ 25,900	\$ 25,977	\$ -	\$ 1,000	\$ 11,000	\$ 4,000	\$ 189,377
				64.2%	13.7%	13.7%		0.5%	5.8%	2.1%	

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

20 - Special Funds

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 658 Lead Agency/State

Completed by: Shenoa Webb

Department Early Childhood Prek

Phone Number 225-226-7675

Authorized by: Signature required

FUND	658	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
PRG	Charles Keel Center									

REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
3000	State Sources	-	-	-	-	-	-		-	-
4000	Federal Grants	121,045	161,321	161,321	60,344	100,977	161,321	100.0%	157,123	-2.6%
5000	Other Sources	-	-	-	-	-	-		-	-
	TOTAL REVENUE	<u>\$ 121,045</u>	<u>\$ 161,321</u>	<u>\$ 161,321</u>	<u>\$ 60,344</u>	<u>\$ 100,977</u>	<u>\$ 161,321</u>	<u>0.0%</u>	<u>\$ 157,123</u>	<u>-2.6%</u>

EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
1200	Special Education Programs	-	-	-	-	-	-		-	-
1300	Vocational Programs	-	-	-	-	-	-		-	-
1400	Other Instructional Programs	-	-	-	-	-	-		-	-
1500	Special Programs	121,017	158,121	158,121	5,295	152,826	158,121	0.0%	-	-100.0%
1600	Adult Education Programs	-	-	-	-	-	-		-	-
	TOTAL INSTRUCTIONAL	<u>\$ 121,017</u>	<u>\$ 158,121</u>	<u>\$ 158,121</u>	<u>\$ 5,295</u>	<u>\$ 152,826</u>	<u>\$ 158,121</u>	<u>0.0%</u>	<u>\$ -</u>	<u>-100.0%</u>

2100	Pupil Support Services									
2200	Instructional Staff Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
2300	General Administration Services	28	700	700	54,124	(53,424)	700	0.0%	157,123	22346.1%
2400	School Administration Services	-	-	-	-	-	-		-	-
2500	Business Services	-	-	-	925	(925)	-		-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	-
2700	Student Transportation Services	-	-	-	-	-	-		-	-
2800	Central Services	-	2,500	2,500	-	2,500	2,500	0.0%	-	-100.0%
	TOTAL SUPPORT SERVICE PROG.	<u>\$ 28</u>	<u>\$ 3,200</u>	<u>\$ 3,200</u>	<u>\$ 55,049</u>	<u>\$ (51,849)</u>	<u>\$ 3,200</u>	<u>0.0%</u>	<u>\$ 157,123</u>	<u>4810.1%</u>

3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	-
	TOTAL OTHER NON-INSTRUCT.	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		<u>\$ -</u>	

TOTAL EXPENDITURES		<u>\$ 121,045</u>	<u>\$ 161,321</u>	<u>\$ 161,321</u>	<u>\$ 60,344</u>	<u>\$ 100,977</u>	<u>\$ 161,321</u>	<u>0.0%</u>	<u>\$ 157,123</u>	<u>-3%</u>
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
Prior Year Fund Balance		-	-	-	-	-	-		-	-
TOTAL FUND BALANCE		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		<u>\$ -</u>	

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 658

Program Title: Lead Agency State

Revenues	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	121,045	161,321	60,344	100,977	161,321	0.0%	157,123	-2.6%
Other Sources	50	-	-	-	-	-		-	
Total Revenues		\$ 121,045	\$ 161,321	\$ 60,344	\$ 100,977	\$ 161,321	0.0%	\$ 157,123	-2.6%
Expenditures									
* Employee Count									
Salaries	100	\$ 81,869	\$ 107,379	\$ 39,517	\$ 67,862	\$ 107,379	-100.0%	\$ 62,380	-41.9%
Employee Benefits	200	25,109	40,663	14,607	26,056	40,663	0.0%	23,935	-41.1%
Purchased Prof. & Technical Services	300	-	-	-	-	-		30,700	
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	12,475	8,000	5,525	2,475	8,000	0.0%	6,000	-25.0%
Supplies	600	1,592	5,279	695	4,584	5,279	0.0%	14,000	165.2%
Property	700	-	-	-	-	-		20,108	
Other (Includes 900 Indirect Cost)	800	-	-	\$ -	\$ -	\$ -		\$ -	
Total Expenditures		\$ 121,045	\$ 161,321	\$ 60,344	\$ 100,977	\$ 161,321	0.0%	\$ 157,123	-2.6%
Excess Revenue Over/Under Expenditures		-	-	\$ -	\$ -	\$ -		-	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 658 Lead Agency State

Department:

Early Childhood Prek

		100		200		300		400		500		600		700		800 & 900					
Function Names		Count		Salaries		Benefits		Professional/ Technical Services		Purchased Property Services		Other Purchased Services		Supplies		Property		Other Uses of Funds		Function Total	
11	Regular Education Programs	0	\$	-	\$	-	-	\$	-	\$	-	\$	-	\$	-	-	\$	-	\$	-	
12	Special Education Programs	0		-		-		-		-		-		-		-		-	\$	-	
13	Vocational Programs	0		-		-		-		-		-		-		-		-	\$	-	
14	Other Instructional Programs	0		-		-		-		-		-		-		-		-	\$	-	
15	Special Programs	0		-		-		-		-		-		-		-		-	\$	-	
16	Adult Education Programs	0		-		-		-		-		-		-		-		-	\$	-	
21	Pupil Support Services	0		-		-		-		-		-		-		-		-	\$	-	
22	Instructional Staff Services	1		62,380		23,935		30,700		-		6,000		14,000		20,108		-	\$	157,123	
23	General Administration Services	0		-		-		-		-		-		-		-		-	\$	-	
24	School Administration Services	0		-		-		-		-		-		-		-		-	\$	-	
25	Business Services	0		-		-		-		-		-		-		-		-	\$	-	
26	Plant Operation and Maintenance	0		-		-		-		-		-		-		-		-	\$	-	
27	Student Transportation Services	0		-		-		-		-		-		-		-		-	\$	-	
28	Central Services	0		-		-		-		-		-		-		-		-	\$	-	
30	Operation of Non-Instructional Services	0		-		-		-		-		-		-		-		-	\$	-	
40	Facilities Acq. & Construction Services			-		-		-		-		-		-		-		-	\$	-	
50	Other Use of Funds (includes Ind. Cost)			-		-		-		-		-		-		-		-	\$	-	
Total Expenditures		1	\$	62,380	\$	23,935	\$	30,700	\$	-	\$	6,000	\$	14,000	\$	20,108	\$	-	\$	157,123	
				39.7%		15.2%		19.5%				3.8%		8.9%		12.8%					

Pre-K Budgets – Early Childhood
Program 8g

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2020-2021

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 600 8(a)

Completed by: Shenoa Webb

Department: Early Childhood Prek

Phone Number: 225-226-7675

Authorized by: Signature required

FUND	600	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
PRG	Charles Keel Center									

REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -	0.2%
3000	State Sources	428,721	426,131	426,131	174,056	252,075	426,131		426,804	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 428,721	\$ 426,131	\$ 426,131	\$ 174,056	\$ 252,075	\$ 426,131	0.0%	\$ 426,804	0.2%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	428,374	425,372	425,372	250,948	174,424	425,372	0.0%	426,131	0.2%
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 428,374	\$ 425,372	\$ 425,372	\$ 250,948	\$ 174,424	\$ 425,372	0.0%	\$ 426,131	0.2%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	100	100	100	-	100	0.0%	100	0.0%
2600	Plant Operation and Maintenance	-	-	659	1,448	(789)	659	0.0%	-	-13.1%
2700	Student Transportation Services	347	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.		\$ 347	\$ 759	\$ 759	\$ 1,548	\$ (789)	\$ 759	0.0%	\$ 673	-11.3%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES		\$ 428,721	\$ 426,131	\$ 426,131	\$ 252,496	\$ 173,635	\$ 426,131	0.0%	\$ 426,804	0%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ (78,440)	\$ 78,440	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

20 - Special Funds
2020-2021 Proposed Budget by Object Code

Program #: 600

Program Title: 8(g)

Revenues	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	-		\$ -	
State Sources	30	428,721	426,131	174,056	252,075	426,131	0.0%	426,804	0.2%
Federal Grants	40	-	-	-	-	-		-	
Other Sources	50	-	-	-	-	-		-	
Total Revenues		\$ 428,721	\$ 426,131	\$ 174,056	\$ 252,075	\$ 426,131	0.0%	\$ 426,804	0.2%
Expenditures									
* Employee Count			8					7	
Salaries	100	\$ 298,145	\$ 289,494	\$ 183,930	\$ 105,564	\$ 289,494	-100.0%	\$ 297,400	2.7%
Employee Benefits	200	113,219	110,898	64,499	46,399	110,898	0.0%	125,373	13.1%
Purchased Prof. & Technical Services	300	-	195	181	14	195	0.0%	1,000	412.8%
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	2,237	9,780	1,066	8,694	9,780	0.0%	358	-96.3%
Supplies	600	10,218	15,764	2,800	12,964	15,764	0.0%	2,673	-83.0%
Property	700	4,902	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	-	\$ -	\$ -	-	-		\$ -	
Total Expenditures		\$ 428,721	\$ 426,131	\$ 252,496	\$ 173,635	\$ 426,131	0.0%	\$ 426,804	0.2%
Excess Revenue Over/Under Expenditures		-	-	\$ (78,440)	\$ 78,440	-		-	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	-		\$ -	
Fund Balance		\$ -	\$ -	\$ -	\$ -	-		\$ -	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds

2020-2021

Expenditures by Object and Function Codes Summary Report

Progra 600 8(q)

Department:

Early Childhood Prek

Function Names		Count	100	200	300	400	500	600	700	800 & 900	Function Total
			Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	7	297,000	125,200	1,000	-	258	2,673	-	-	\$ 426,131
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	\$ -
23	General Administration Services	0	-	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	100	-	-	-	\$ 100
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	400	173	-	-	-	-	-	-	\$ 573
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	\$ -
Total Expenditures			7 \$ 297,400	\$ 125,373	\$ 1,000	\$ -	\$ 358	\$ 2,673	\$ -	\$ -	\$ 426,804
			69.7%	29.4%	0.2%		0.1%	0.6%			

Pre-K Budgets – Infant Class
Preschool (Kellogg)

20 - Special Funds

PROPOSED 2020-2021 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%

Program #/Title: **841 Infant Class Kellogg**

Completed by: Shenoa Webb

Department: Early Childhood Pre-K

Phone Number: 225-226-7675

Authorized by: *Signature required*

FUND PRG	841 Charles Keel Center	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
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1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
3000	State Sources	-	-	-	-	-	-		-	-
4000	Federal Grants	-	36,970	36,970	33,400	3,570	36,970	100.0%	36,500	-1.3%
5000	Other Sources	-	-	-	-	-	-		-	-
TOTAL REVENUE		\$ -	\$ 36,970	\$ 36,970	\$ 33,400	\$ 3,570	\$ 36,970	0.0%	\$ 36,500	-1.3%

1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
1200	Special Education Programs	-	-	-	-	-	-		-	-
1300	Vocational Programs	-	-	-	-	-	-		-	-
1400	Other Instructional Programs	-	-	-	-	-	-		-	-
1500	Special Programs	-	36,970	36,970	33,400	3,570	36,970	0.0%	36,500	-1.3%
1600	Adult Education Programs	-	-	-	-	-	-		-	-
TOTAL INSTRUCTIONAL		\$ -	\$ 36,970	\$ 36,970	\$ 33,400	\$ 3,570	\$ 36,970	0.0%	\$ 36,500	-1.3%

2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
2200	Instructional Staff Services	-	-	-	-	-	-		-	-
2300	General Administration Services	-	-	-	-	-	-		-	-
2400	School Administration Services	-	-	-	-	-	-		-	-
2500	Business Services	-	-	-	-	-	-		-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	-
2700	Student Transportation Services	-	-	-	-	-	-		-	-
2800	Central Services	-	-	-	-	-	-		-	-
TOTAL SUPPORT SERVICE PROG.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	-
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

TOTAL EXPENDITURES		\$ -	\$ 36,970	\$ 36,970	\$ 33,400	\$ 3,570	\$ 36,970	0.0%	\$ 36,500	-1%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
Prior Year Fund Balance		-	-	-	-	-	-		-	-
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 841

Program Title: Infant Class Kellogg

Revenues									
	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	-	-	\$ -	-
State Sources	30	-	-	-	-	-	-	-	-
Federal Grants	40	-	36,970	33,400	3,570	36,970	0.0%	36,500	-1.3%
Other Sources	50	-	-	-	-	-	-	-	-
Total Revenues	\$ -	\$ 36,970	\$ 36,970	\$ 33,400	\$ 3,570	\$ 36,970	0.0%	\$ 36,500	-1.3%
Expenditures									
* Employee Count			0					0	
Salaries	100	\$ -	\$ -	\$ -	\$ -	-	-	\$ -	-
Employee Benefits	200	-	-	-	-	-	-	-	-
Purchased Prof. & Technical Services	300	-	-	-	-	-	-	-	-
Purchased Property Services	400	-	-	-	-	-	-	-	-
Other Purchased Services	500	-	34,476	33,400	1,076	34,476	0.0%	34,000	-1.4%
Supplies	600	-	2,494	-	2,494	2,494	0.0%	2,500	0.2%
Property	700	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	800	\$ -	\$ -	\$ -	\$ -	-	-	\$ -	-
Total Expenditures	\$ -	\$ 36,970	\$ 36,970	\$ 33,400	\$ 3,570	\$ 36,970	0.0%	\$ 36,500	-1.3%
Excess Revenue Over/Under Expenditures									
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	\$ -	-
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	\$ -	-

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

Proposed Budget

20 - Special Funds

2020-2021

Expenditures by Object and Function Codes Summary Report

Progra 841 Infant Class Kellogg **Department:** Early Childhood Pre-K

			100	200	300	400	500	600	700	800 & 900	
	<i>Function Names</i>	Count	Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Function Total
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	0	-	-	-	-	34,000	2,500	-	-	\$ 36,500
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	\$ -
23	General Administration Services	0	-	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	-	-	-	-	\$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	\$ -
Total Expenditures			\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ 2,500	\$ -	\$ -	\$ 36,500
			93.2%								
			6.8%								

Pre-K Budgets – Tuition (Local)

20 - Special Funds

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
Establish a new level of openness to innovation and change to better support system operations excellence.		3.1	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%

Program #/Title: 798 Pre-K Tuition

Completed by: Shenoa Webb

Department: Early Childhood

Phone Number: 225-226-7675

Authorized by:
Signature required

FUND PRG	798 Charles Keel Center	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
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1000	REVENUE	\$	47,446	\$	39,585	\$	28,077	\$	11,508	\$	39,585	0.0%	\$	29,000	-26.7%
3000	Local Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4000	State Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5000	Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL REVENUE	\$	47,446	\$	39,585	\$	28,077	\$	11,508	\$	39,585	0.0%	\$	29,000	-26.7%

EXPENDITURES														
1100	Regular Education Programs	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-	-	-	-	-
1500	Special Programs	29,323	21,430	-	11,184	10,246	21,430	0.0%	29,000	35.3%				
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL		\$	29,323	\$	21,430	\$	11,184	\$	10,246	\$	21,430	0.0%	\$	29,000
														35.3%

2100	Pupil Support Services	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	-	-
2200	Instructional Staff Services	8,335	-	-	9,893	(9,893)	-	-	-	-	-	-	-	-	-
2300	General Administration Services	888	-	-	937	(937)	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2500	Business Services	16	-	-	834	(834)	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	700	-	-	-	-	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	70	-	-	-	-	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL SUPPORT SERVICE PROG.	\$	10,009	\$	-	\$	11,664	\$	(11,664)	\$	-	-	\$	-	-

3000	Operation of Non-Instruct. Serv.	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	-	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL OTHER NON-INSTRUCT.	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	-	-

TOTAL EXPENDITURES	\$	39,332	\$	21,430	\$	21,430	\$	22,848	\$	(1,418)	\$	21,430	0.0%	\$	29,000	35%
Excess of Revenues/ (Expenditures)	\$	8,114	\$	18,155	\$	18,155	\$	5,229	\$	12,926	\$	18,155	0.0%	\$	-	-100%
Prior Year Fund Balance		28,833		36,947		36,947		36,947		36,947		36,947	0.0%		55,102	49%
TOTAL FUND BALANCE	\$	36,947	\$	55,102	\$	55,102	\$	55,102	\$	55,102	\$	55,102	0.0%	\$	55,102	0%

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 798

Program Title: Pre-K Tuition

Revenues	10	Local Sources	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
	\$	47,446	\$	39,585	\$	28,077	\$	39,585	0.0%	\$	29,000
		-		-		-		-			-26.7%
		-		-		-		-			
		-		-		-		-			
Total Revenues	\$	47,446	\$	39,585	\$	28,077	\$	39,585	0.0%	\$	29,000
Expenditures											
* Employee Count											
	100	\$	10,980	\$	5,780	\$	5,750	\$	0.0%	\$	0
	200		3,221		4,650		4,648		0.0%		-100.0%
	300		5,318		5,000		(6,771)		0.0%		-100.0%
	400		-		-		-		0.0%		80.0%
	500		3,769		1,000		(912)		0.0%		400.0%
	600		16,044		5,000		(4,133)		0.0%		-100.0%
	700		-		-		-				
	800	\$	-	\$	-	\$	-			\$	15,000
Total Expenditures	\$	39,332	\$	21,430	\$	22,848	\$	(1,418)	0.0%	\$	29,000
											35.3%
Excess Revenue Over/Under Expenditures		8,114		18,155		5,229	\$	18,155	0.0%		-100.0%
Prior Year Fund Balance	\$	28,833	\$	36,947	\$	36,947	\$	36,947	0.0%	\$	55,102
											49.1%
Fund Balance	\$	36,947	\$	55,102	\$	55,102	\$	55,102	0.0%	\$	55,102
											0.0%

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds

2020-2021

Expenditures by Object and Function Codes Summary Report

Progra 798 Pre-K Tuition

Department:

Early Childhood

Function Names		Count	100	200	300	400	500	600	700	800 & 900	Function Total
			Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	0	-	-	9,000	-	5,000	-	15,000	-	\$ 29,000
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	\$ -
23	General Administration Services	0	-	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	-	-	-	-	\$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	\$ -
Total Expenditures			-	\$ -	\$ 9,000 31.0%	-	\$ 5,000 17.2%	-	\$ 15,000 51.7%	-	\$ 29,000



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

From: Dr. Sandra Bethley
Director of Federal Programs

Date: June 15, 2020

Re: Proposed 2020-2021 Every Student Succeeds Act (ESSA)
Consolidated Budgets

Staff recommends the approval of the Proposed 2020-2021 Every Student Succeeds Act (ESSA) Consolidated Budgets.

Approved: _____

A handwritten signature in blue ink, consisting of a large, stylized 'A' followed by a horizontal line.

Adam Smith, Associate Superintendent

SB/nmw

Attachment



Every Student Succeeds Act (ESSA)
Consolidated Budgets

Title I – Improving Academic
Achievement

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
Create a community and family culture that values quality pre-K as an essential ingredient for student success.		1.1	1,816,469	10.04%
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.		2.2	15,767,050	87.18%
Provide individualized professional development to teachers and leaders based on demonstrated areas of need.		4.3	499,783	2.76%
#N/A		0	-	0.00%
#N/A		0	-	0.00%

Program #/Title:	950 Title I
Completed by:	Dr. Sandra Bethley
Department	Federal Programs
Phone Number	922-5538
Authorized by:	Signature required

FUND	950	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/29/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
PRG	IPC									

REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	21,508,666	26,472,139	26,472,139	14,179,808	12,292,329	26,472,137	100.0%	18,086,302	-31.7%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 21,508,666	\$ 26,472,139	\$ 26,472,139	\$ 14,179,808	\$ 12,292,329	\$ 26,472,137	0.0%	\$ 18,086,302	-31.7%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	14,171,394	16,615,066	16,615,066	8,939,440	7,675,626	16,615,066	0.0%	9,634,320	-42.0%
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 14,171,394	\$ 16,615,066	\$ 16,615,066	\$ 8,939,440	\$ 7,675,626	\$ 16,615,066	0.0%	\$ 9,634,320	-42.0%
2100	Pupil Support Services	\$ 1,049,724	\$ 1,394,869	\$ 1,394,869	\$ 997,610	\$ 397,260	\$ 1,394,870	0.0%	\$ 1,397,746	0.2%
2200	Instructional Staff Services	3,955,938	5,171,085	5,171,085	2,565,756	2,605,328	5,171,084	0.0%	4,748,949	-8.2%
2300	General Administration Services	4,628	20,000	20,000	18,219	1,781	20,000	0.0%	22,000	10.0%
2400	School Administration Services	127,618	186,936	186,936	53,422	133,514	186,936	0.0%	188,892	1.0%
2500	Business Services	11,139	44,241	44,241	10,550	33,691	44,241	0.0%	31,808	-28.1%
2600	Plant Operation and Maintenance	271,307	308,200	308,200	280,170	28,030	308,200	0.0%	280,095	-9.1%
2700	Student Transportation Services	150,581	599,875	599,875	448,000	151,873	599,873	0.0%	325,957	-45.7%
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.		\$ 5,570,935	\$ 7,725,206	\$ 7,725,206	\$ 4,373,727	\$ 3,351,477	\$ 7,725,204	0.0%	\$ 6,995,447	-9.4%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	1,766,337	2,131,867	2,131,867	866,641	1,265,226	2,131,867	100.0%	1,456,535	-31.7%
TOTAL OTHER NON-INSTRUCT.		\$ 1,766,337	\$ 2,131,867	\$ 2,131,867	\$ 866,641	\$ 1,265,226	\$ 2,131,867	0.0%	\$ 1,456,535	-31.7%
TOTAL EXPENDITURES		\$ 21,508,666	\$ 26,472,139	\$ 26,472,139	\$ 14,179,808	\$ 12,292,329	\$ 26,472,137	0.0%	\$ 18,086,302	-32%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

20 - Special Funds
2020-2021 Proposed Budget by Object Code

Program #: 950

Program Title: Title I

Revenues										
	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/29/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference	
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-	
State Sources	30	-	-	-	-	-	-	-	-	
Federal Grants	40	21,508,666	26,472,139	14,179,808	12,292,329	26,472,137	0.0%	18,086,302	-31.7%	
Other Sources	50	-	-	-	-	-	-	-	-	
Total Revenues	\$	21,508,666	26,472,139	14,179,808	12,292,329	26,472,137	0.0%	18,086,302	-31.7%	
Expenditures										
* Employee Count			273					266		
Salaries	100	\$ 9,642,745	\$ 12,976,443	\$ 6,411,705	\$ 6,564,736	\$ 12,976,441	-100.0%	\$ 9,104,222	-29.8%	
Employee Benefits	200	3,733,767	5,300,091	2,352,812	2,947,279	5,300,091	0.0%	3,789,800	-28.5%	
Purchased Prof. & Technical Services	300	695,776	649,457	371,889	277,568	649,457	0.0%	305,619	-52.9%	
Purchased Property Services	400	287,135	346,289	299,914	46,375	346,289	0.0%	320,486	-7.5%	
Other Purchased Services	500	1,077,628	1,297,113	799,788	497,325	1,297,113	0.0%	1,168,141	-9.9%	
Supplies	600	4,296,001	3,755,879	3,076,409	679,470	3,755,879	0.0%	1,941,499	-48.3%	
Property	700	8,500	-	-	-	-	0.0%	-	-32.2%	
Other (Includes 900 Indirect Cost)	800	\$ 1,767,114	\$ 2,146,867	\$ 867,291	\$ 1,279,576	\$ 2,146,867	0.0%	\$ 1,456,535	-31.7%	
Total Expenditures	\$	21,508,666	26,472,139	14,179,808	12,292,329	26,472,137	0.0%	18,086,302	-31.7%	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 950 Title I

Department: Federal Programs

		100	200	300	400	500	600	700	800 & 900		
Function Names		Count	Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Function Total
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	204	4,962,869	2,432,611	191,000	34,391	137,484	1,875,965	-	-	\$ 9,634,320
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	19	1,126,952	263,194	-	-	7,600	-	-	-	\$ 1,397,746
22	Instructional Staff Services	41	2,845,531	1,038,442	92,619	-	772,357	-	-	-	\$ 4,748,949
23	General Administration Services	0	-	-	22,000	-	-	-	-	-	\$ 22,000
24	School Administration Services	0	-	-	-	-	188,892	-	-	-	\$ 188,892
25	Business Services	0	-	-	-	-	31,808	-	-	-	\$ 31,808
26	Plant Operation and Maintenance	0	-	-	-	280,095	-	-	-	-	\$ 280,095
27	Student Transportation Services	0	168,870	55,553	-	6,000	30,000	65,534	-	-	\$ 325,957
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	1,456,535.00	\$ 1,456,535
Total Expenditures		264	\$ 9,104,222	\$ 3,789,800	\$ 305,619	\$ 320,486	\$ 1,168,141	\$ 1,941,499	\$ -	\$ 1,456,535	\$ 18,086,302
			50.3%	21.0%	1.7%	1.8%	6.5%	10.7%	-	8.1%	

Every Student Succeeds Act (ESSA)
Consolidated Budgets

Title II, Part A

20 - Special Funds

PROPOSED 2020-2021 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

		Program #/Title:		805 Title II - Part A	
Completed by:		Dr. Sandra Bethley			
Department		Federal Programs			
Phone Number		225-922-5538			
Authorized by:		Signature required			

REVENUE										
1000	Local Sources	\$	-	\$	-	\$	-	\$	-	\$
3000	State Sources		-		-		-		-	
4000	Federal Grants	3,595,753	3,931,736	3,931,736	1,711,757	2,219,979	3,931,736	100.0%	2,195,511	-44.2%
5000	Other Sources									
TOTAL REVENUE		\$	3,595,753	\$	3,931,736	\$	3,931,736	\$	3,931,736	0.0%
EXPENDITURES										
1100	Regular Education Programs	\$	-	\$	-	\$	-	\$	-	
1200	Special Education Programs		-		-		-		-	
1300	Vocational Programs		-		-		-		-	
1400	Other Instructional Programs		-		-		-		-	
1500	Special Programs		-	1,000	-	1,000	1,000	0.0%	-	-100.0%
1600	Adult Education Programs		-		-		-		-	
TOTAL INSTRUCTIONAL		\$	-	\$	1,000	\$	1,000	\$	1,000	0.0%
2100	Pupil Support Services	\$	-	\$	-	\$	-	\$	-	
2200	Instructional Staff Services	3,299,731	3,608,104	3,608,104	1,597,688	2,010,416	3,608,104	0.0%	2,012,701	-44.2%
2300	General Administration Services	614	6,000	6,000	906	5,094	6,000	0.0%	6,000	0.0%
2400	School Administration Services		-		-		-		-	
2500	Business Services		-		-		-		-	
2600	Plant Operation and Maintenance		-		-		-		-	
2700	Student Transportation Services		-		-		-		-	
2800	Central Services		-		-		-		-	
TOTAL SUPPORT SERVICE PROG.		\$	3,300,345	\$	3,614,104	\$	2,015,510	\$	3,614,104	0.0%
3000	Operation of Non-Instruct. Serv.	\$	-	\$	-	\$	-	\$	-	
4000	Facilities Acq. & Const. Serv.		-		-		-		-	
5000	Other Use of Funds (Indirect Cost)	295,408	316,632	316,632	113,163	203,469	316,632.00	100.0%	176,810	-44.2%
TOTAL OTHER NON-INSTRUCT.		\$	295,408	\$	316,632	\$	203,469	\$	316,632	0.0%
TOTAL EXPENDITURES		\$	3,595,753	\$	3,931,736	\$	2,219,979	\$	3,931,736	0.0%
Excess of Revenues/ (Expenditures)										
Prior Year Fund Balance										
TOTAL FUND BALANCE		\$	-	\$	-	\$	-	\$	-	

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 805

Program Title: Title II - Part A

Revenues		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/29/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-	-		-	
Federal Grants	40	3,595,753	3,931,736	3,931,736	1,711,757	2,219,979	3,931,736	0.0%	2,195,511	-44.2%
Other Sources	50	-	-	-	-	-	-		-	
Total Revenues		\$ 3,595,753	\$ 3,931,736	\$ 3,931,736	\$ 1,711,757	\$ 2,219,979	\$ 3,931,736	0.0%	\$ 2,195,511	-44.2%
Expenditures										
* Employee Count				16					17	
Salaries	100	\$ 1,505,139	\$ 1,795,133	\$ 1,795,133	\$ 672,777	\$ 1,122,356	\$ 1,795,133	-100.0%	\$ 1,011,310	-43.7%
Employee Benefits	200	667,573	643,904	643,904	272,966	370,937	643,903	0.0%	421,039	-34.6%
Purchased Prof. & Technical Services	300	631,584	695,074	695,074	476,733	218,341	695,074	0.0%	118,000	-83.0%
Purchased Property Services	400	-	1,000	1,000	-	1,000	1,000	0.0%	-	-100.0%
Other Purchased Services	500	66,958	65,538	65,538	21,791	43,747	65,538	0.0%	7,072	-89.2%
Supplies	600	18,478	25,179	25,179	3,196	21,985	25,181	0.0%	-	-100.0%
Property	700	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	\$ 706,021	\$ 705,908	\$ 705,908	\$ 264,294	\$ 441,613	\$ 705,907	0.0%	\$ 638,090	-9.6%
Total Expenditures		\$ 3,595,753	\$ 3,931,736	\$ 3,931,736	\$ 1,711,757	\$ 2,219,979	\$ 3,931,736	0.0%	\$ 2,195,511	-44.2%
Excess Revenue Over/Under Expenditures		-	-	-	-	-	-		-	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 805 Title II - Part A

Department: Federal Programs

		100	200	300	400	500	600	700	800 & 900		
Function Names		Count	Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Function Total
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	0	-	-	-	-	-	-	-	-	\$ -
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	16	1,011,310	421,039	112,000	-	7,072	-	-	461,280	2,012,701
23	General Administration Services	0	-	-	6,000	-	-	-	-	-	6,000
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	-	-	-	-	\$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	176,810.00	176,810
Total Expenditures		17	\$ 1,011,310	\$ 421,039	\$ 118,000	\$ -	\$ 7,072	\$ -	\$ -	\$ 638,090	\$ 2,195,511
			46.1%	19.2%	5.4%		0.3%			29.1%	

Every Student Succeeds Act (ESSA)
Consolidated Budgets

Title III

20 - Special Funds

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

[illegible]135

20 - Special Funds
2020-2021 Proposed Budget by Object Code

Program #: 908

Program Title: Title III

Revenues		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/29/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
		\$	\$	\$	\$	\$	\$	\$	\$	
Local Sources	10	-	-	-	-	-	-	-	-	
	30	-	-	-	-	-	-	-	-	
	40	359,775	398,485	398,485	280,740	117,745	398,485	0.0%	319,931	-19.7%
	50	-	-	-	-	-	-	-	-	
Total Revenues		\$ 359,775	\$ 398,485	\$ 398,485	\$ 280,740	\$ 117,745	\$ 398,485	0.0%	\$ 319,931	-19.7%
Expenditures	* Employee Count			3				-100.0%	3	
	Salaries	100	\$ 187,363	\$ 160,225	\$ 95,581	\$ 64,644	\$ 160,225	0.0%	\$ 135,003	-15.7%
	Employee Benefits	200	79,062	68,609	39,723	28,885	68,608	0.0%	55,419	-19.2%
	Purchased Prof. & Technical Services	300	49,000	67,000	67,000	-	67,000	0.0%	63,000	-6.0%
	Purchased Property Services	400	708	800	800	-	800	0.0%	800	0.0%
	Other Purchased Services	500	18,629	10,012	1,777	8,236	10,013	0.0%	18,115	80.9%
	Supplies	600	17,962	59,748	59,472	276	59,748	0.0%	21,829	-63.5%
	Property	700	-	-	-	-	-	-	-	
	Other (Includes 900 Indirect Cost)	800	7,051	32,091	16,387	15,704	32,091	0.0%	25,765	-19.7%
Total Expenditures		\$ 359,775	\$ 398,485	\$ 398,485	\$ 280,740	\$ 117,745	\$ 398,485	0.0%	\$ 319,931	-19.7%
Excess Revenue Over/Under Expenditures		-	-	-	-	-	-	-	-	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	
Fund Balance		\$ -	\$ -	\$ -	-	\$ -	-	-	\$ -	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds

2020-2021

Expenditures by Object and Function Codes Summary Report

Progra 908 Title III

Department:

Federal Programs

		Count	100	200	300	400	500	600	700	800 & 900	Function Total
	Function Names		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	0	-	-	-	800	-	21,829	-	-	\$ 22,629
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	1	25,600	7,517	-	-	-	-	-	-	\$ 33,117
22	Instructional Staff Services	2	109,403	47,902	63,000	-	18,115	-	-	-	\$ 238,420
23	General Administration Services	0	-	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	-	-	-	-	\$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	25,765.00	\$ 25,765
Total Expenditures		3	\$ 135,003	\$ 55,419	\$ 63,000	\$ 800	\$ 18,115	\$ 21,829	\$ -	\$ 25,765	\$ 319,931
			42.2%	17.3%	19.7%	0.3%	5.7%	6.8%	-	8.1%	

Every Student Succeeds Act (ESSA)
Consolidated Budgets

Title III, Immigrant

20 - Special Funds

PROPOSED 2020-2021 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
Expand and strengthen school and family access to information and programs that support parent involvement and family life.		6.3	30,211	100.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%

Program #/Title: **943 Title III Immigrant**

Completed by: Dr. Sandra Bethley

Department: Federal Programs

Phone Number: 922-5538

Authorized by: *Signature required*

FUND PRG	943 IPC	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/29/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
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REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
3000	State Sources	-	-	-	-	-	-		-	-
4000	Federal Grants	201,494	60,421	60,421	8,983	51,438	60,421	100.0%	30,211	-50.0%
5000	Other Sources	-	-	-	-	-	-		-	-
TOTAL REVENUE		\$ 201,494	\$ 60,421	\$ 60,421	\$ 8,983	\$ 51,438	\$ 60,421	0.0%	\$ 30,211	-50.0%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
1200	Special Education Programs	-	-	-	-	-	-		-	-
1300	Vocational Programs	-	-	-	-	-	-		-	-
1400	Other Instructional Programs	-	-	-	-	-	-		-	-
1500	Special Programs	7,313	55,555	567	-	567	567	0.0%	-	-100.0%
1600	Adult Education Programs	-	-	-	-	-	-		-	-
TOTAL INSTRUCTIONAL		\$ 7,313	\$ 55,555	\$ 567	\$ -	\$ 567	\$ 567	0.0%	\$ -	-100.0%
2100	Pupil Support Services	\$ 65,577	\$ -	\$ 54,988	\$ 8,983	\$ 46,005	\$ 54,988	0.0%	\$ 27,778	-49.5%
2200	Instructional Staff Services	112,050	-	-	-	-	-		-	-
2300	General Administration Services	-	-	-	-	-	-		-	-
2400	School Administration Services	-	-	-	-	-	-		-	-
2500	Business Services	-	-	-	-	-	-		-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	-
2700	Student Transportation Services	-	-	-	-	-	-		-	-
2800	Central Services	-	-	-	-	-	-		-	-
TOTAL SUPPORT SERVICE PROG.		\$ 177,627	\$ -	\$ 54,988	\$ 8,983	\$ 46,005	\$ 54,988	0.0%	\$ 27,778	-49.5%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	-
5000	Other Use of Funds (Indirect Cost)	16,554	4,866	4,866	-	4,866	4,866.00	100.0%	2,433	-50.0%
TOTAL OTHER NON-INSTRUCT.		\$ 16,554	\$ 4,866	\$ 4,866	\$ -	\$ 4,866	\$ 4,866	0.0%	\$ 2,433	-50.0%
TOTAL EXPENDITURES		\$ 201,494	\$ 60,421	\$ 60,421	\$ 8,983	\$ 51,438	\$ 60,421	0.0%	\$ 30,211	-50%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
Prior Year Fund Balance		-	-	-	-	-	-		-	-
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 943

Program Title: Title III Immigrant

Revenues	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/29/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	201,494	60,421	8,983	51,438	60,421	0.0%	30,211	-50.0%
Other Sources	50	-	-	-	-	-		-	
Total Revenues		\$ 201,494	\$ 60,421	\$ 8,983	\$ 51,438	\$ 60,421	0.0%	\$ 30,211	-50.0%
Expenditures									
* Employee Count			1					1	
Salaries	100	\$ 45,620	\$ -	\$ 6,958	\$ 33,971	\$ 40,929	-100.0%	\$ 21,460	-47.6%
Employee Benefits	200	19,957	-	2,025	12,034	14,059	0.0%	6,318	-55.1%
Purchased Prof. & Technical Services	300	-	-	-	-	-		-	
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	112,050	-	-	-	-		-	
Supplies	600	7,313	55,555	-	567	567	0.0%	-	-100.0%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	\$ 16,554	\$ 4,866	\$ -	\$ 4,866	4,866	0.0%	\$ 2,433	-50.0%
Total Expenditures		\$ 201,494	\$ 60,421	\$ 8,983	\$ 51,438	\$ 60,421	0.0%	\$ 30,211	-50.0%
Excess Revenue Over/Under Expenditures		-	-	\$ -	\$ -	-		-	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	-		-	
Fund Balance		\$ -	\$ -	\$ -	\$ -	-		-	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 943 Title III Immigrant

Department: Federal Programs

Function Names		Count	100	200	300	400	500	600	700	800 & 900	Function Total
			Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	0	-	-	-	-	-	-	-	-	\$ -
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	1	21,460	6,318	-	-	-	-	-	-	\$ 27,778
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	\$ -
23	General Administration Services	0	-	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	-	-	-	-	\$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	2,433.00	\$ 2,433
Total Expenditures			1	\$ 21,460	\$ 6,318	\$ -	\$ -	\$ -	\$ -	\$ 2,433	\$ 30,211
				71.0%	20.9%					8.1%	

Every Student Succeeds Act (ESSA)
Consolidated Budgets

Title IV, Part A

20 - Special Funds

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.		4.5	1,382,334	100.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%

Program #/Title: 812 Title IV

Completed by: Dr. Sandra Bethley

Department: Federal Programs

Phone Number: 922-5538

Authorized by: Signature required

FUND	812	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/29/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
PRG	IPC									

REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	1,340,449	1,831,623	1,831,623	1,077,992	753,631	1,831,623	100.0%	1,382,334	-24.5%
5000	Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		\$ 1,340,449	\$ 1,831,623	\$ 1,831,623	\$ 1,077,992	\$ 753,631	\$ 1,831,623	0.0%	\$ 1,382,334	-24.5%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500	Special Programs	1,028,677	1,217,593	1,217,593	694,092	523,501	1,217,593	0.0%	1,051,816	-13.6%
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL		\$ 1,028,677	\$ 1,217,593	\$ 1,217,593	\$ 694,092	\$ 523,501	\$ 1,217,593	0.0%	\$ 1,051,816	-13.6%
2100	Pupil Support Services	\$ 186,049	\$ 250,893	\$ 250,893	\$ 140,816	\$ 110,078	\$ 250,894	0.0%	\$ 48,558	-80.6%
2200	Instructional Staff Services	15,596	215,464	215,464	198,053	17,410	215,463	0.0%	169,805	-21.2%
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	3,000	-
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.		\$ 201,645	\$ 466,357	\$ 466,357	\$ 338,869	\$ 127,488	\$ 466,357	0.0%	\$ 221,363	-52.5%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	110,127	147,673	147,673	45,031	102,642	147,673.00	100.0%	109,155	-26.1%
TOTAL OTHER NON-INSTRUCT.		\$ 110,127	\$ 147,673	\$ 147,673	\$ 45,031	\$ 102,642	\$ 147,673	0.0%	\$ 109,155	-26.1%
TOTAL EXPENDITURES		\$ 1,340,449	\$ 1,831,623	\$ 1,831,623	\$ 1,077,992	\$ 753,631	\$ 1,831,623	0.0%	\$ 1,382,334	-25%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
Prior Year Fund Balance		-	-	-	-	-	-	-	-	-
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 812

Program Title: Title IV

Revenues		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/29/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-	-		-	
Federal Grants	40	1,340,449	1,831,623	1,831,623	1,077,992	753,631	1,831,623	0.0%	1,382,334	-24.5%
Other Sources	50	-	-	-	-	-	-		-	
Total Revenues		\$ 1,340,449	\$ 1,831,623	\$ 1,831,623	\$ 1,077,992	\$ 753,631	\$ 1,831,623	0.0%	\$ 1,382,334	-24.5%
Expenditures										
* Employee Count										
Salaries	100	\$ 417,292	\$ 531,754	\$ 531,754	\$ 289,238	\$ 242,515	\$ 531,753	-100.0%	\$ 465,995	-12.4%
Employee Benefits	200	162,106	227,616	227,616	103,422	124,194	227,616	0.0%	189,527	-16.7%
Purchased Prof. & Technical Services	300	56,250	21,575	21,575	-	21,575	21,575	0.0%	-	-100.0%
Purchased Property Services	400	-	-	-	-	-	-		-	
Other Purchased Services	500	31,149	219,943	219,943	188,411	31,532	219,943	0.0%	187,917	-14.6%
Supplies	600	563,525	683,062	683,062	427,802	255,261	683,063	0.0%	429,740	-37.1%
Property	700	-	-	-	24,088	(24,088)	-		-	
Other (Includes 900 Indirect Cost)	800	\$ 110,127	\$ 147,673	\$ 147,673	\$ 45,031	\$ 102,642	147,673	0.0%	\$ 109,155	-26.1%
Total Expenditures		\$ 1,340,449	\$ 1,831,623	\$ 1,831,623	\$ 1,077,992	\$ 753,631	\$ 1,831,623	0.0%	\$ 1,382,334	-24.5%
Excess Revenue Over/Under Expenditures		-	-	-	-	-	-		-	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 812 Title IV

Department: Federal Programs

		100		200		300		400		500		600		700		800 & 900				
Function Names		Count		Salaries		Benefits		Professional/ Technical Services		Purchased Property Services		Other Purchased Services		Supplies		Property Other Uses of Funds		Function Total		
11	Regular Education Programs	0	\$	\$	-	\$	-	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	
12	Special Education Programs	0			-		-	-		-		-		-		-		\$	-	
13	Vocational Programs	0			-		-	-		-		-		-		-		\$	-	
14	Other Instructional Programs	0			-		-	-		-		-		-		-		\$	-	
15	Special Programs	9		430,200		176,764		-		-	15,112		429,740		-		\$	1,051,816		
16	Adult Education Programs	0			-		-	-		-		-		-		-		\$	-	
21	Pupil Support Services	0		35,795		12,763		-		-		-		-		-		\$	48,558	
22	Instructional Staff Services	0			-		-	-		-	169,805				-		\$	169,805		
23	General Administration Services	0			-		-	-		-				-		-		\$	-	
24	School Administration Services	0			-		-	-		-	3,000				-		\$	3,000		
25	Business Services	0			-		-	-		-				-		-		\$	-	
26	Plant Operation and Maintenance	0			-		-	-		-				-		-		\$	-	
27	Student Transportation Services	0			-		-	-		-				-		-		\$	-	
28	Central Services	0			-		-	-		-				-		-		\$	-	
30	Operation of Non-Instructional Services	0			-		-	-		-				-		-		\$	-	
40	Facilities Acq. & Construction Services				-		-	-		-				-		-		\$	-	
50	Other Use of Funds (includes Ind. Cost)				-		-	-		-				-		-	109,155.00	\$	109,155	
Total Expenditures		9	\$	465,995	\$	189,527	\$	-	\$	-	\$	187,917	\$	429,740	\$	-	\$	109,155	\$	1,392,334
					33.7%		13.7%					13.6%			31.1%				7.9%	

Every Student Succeeds Act (ESSA)
Consolidated Budgets

Title IX – Education for Homeless
Children and Youth

20 - Special Funds

PROPOSED 2020-2021 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.		2.2	157,400	100.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%

FUND

919

IPC

Program #/Title:

919 Title IX Homeless

Completed by:

Dr. Sandra Bethley

Department

Federal Programs

Phone Number

225-922-5538

Authorized by:

Signature required

	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
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REVENUE									
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
3000 State Sources	-	-	-	-	-	-		-	-
4000 Federal Grants	198,525	126,935	126,935	43,204	83,731	126,935	100.0%	157,400	24.0%
5000 Other Sources	-	-	-	-	-	-		-	-
TOTAL REVENUE	\$ 198,525	\$ 126,935	\$ 126,935	\$ 43,204	\$ 83,731	\$ 126,935	0.0%	\$ 157,400	24.0%

EXPENDITURES									
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
1200 Special Education Programs	-	-	-	-	-	-		-	-
1300 Vocational Programs	-	-	-	-	-	-		-	-
1400 Other Instructional Programs	-	-	-	-	-	-		-	-
1500 Special Programs	136,552	69,962	69,962	21,546	48,416	69,962	0.0%	104,808	49.8%
1600 Adult Education Programs	-	-	-	-	-	-		-	-
TOTAL INSTRUCTIONAL	\$ 136,552	\$ 69,962	\$ 69,962	\$ 21,546	\$ 48,416	\$ 69,962	0.0%	\$ 104,808	49.8%

Pupil Support Services									
2100 Instructional Staff Services	\$ 35,750	\$ 39,151	\$ 39,151	\$ 19,414	\$ 19,737	\$ 39,151	0.0%	\$ 26,409	-32.5%
2200 General Administration Services	-	-	-	-	-	-		-	-
2300 School Administration Services	-	-	-	-	-	-		-	-
2400 Business Services	3,565	2,650	2,650	-	2,650	2,650	0.0%	1,000	-62.3%
2500 Plant Operation and Maintenance	-	-	-	-	-	-		-	-
2600 Student Transportation Services	6,349	4,950	4,950	-	4,950	4,950	0.0%	12,507	152.7%
2700 Central Services	-	-	-	-	-	-		-	-
2800 TOTAL SUPPORT SERVICE PROG.	\$ 45,664	\$ 46,751	\$ 46,751	\$ 19,414	\$ 27,337	\$ 46,751	0.0%	\$ 39,916	-14.6%

Operation of Non-Instruct. Serv.									
3000 Facilities Acq. & Const. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
4000 Other Use of Funds (Indirect Cost)	16,309	10,222	10,222	2,244	7,978	10,222.00	100.0%	12,676	24.0%
5000 TOTAL OTHER NON-INSTRUCT.	\$ 16,309	\$ 10,222	\$ 10,222	\$ 2,244	\$ 7,978	\$ 10,222	0.0%	\$ 12,676	24.0%

TOTAL EXPENDITURES	\$ 198,525	\$ 126,935	\$ 126,935	\$ 43,204	\$ 83,731	\$ 126,935	0.0%	\$ 157,400	24%
Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
Prior Year Fund Balance	-	-	-	-	-	-		-	-
TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

2020-2021 Proposed Budget by Object Code

Program #: 919

Program Title:

Title IX Homeless

Revenues		Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/28/2020	Estimated Remaining	Projected Actual Year-end 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
State Sources	30	-	-	-	-	-	-		-	-
Federal Grants	40	198,525	126,935	126,935	43,204	83,731	126,935	0.0%	157,400	24.0%
Other Sources	50	-	-	-	-	-	-		-	-
Total Revenues		\$ 198,525	\$ 126,935	\$ 126,935	\$ 43,204	\$ 83,731	\$ 126,935	0.0%	\$ 157,400	24.0%
Expenditures										
* Employee Count				0					0	
Salaries	100	\$ 125,475	\$ 80,380	\$ 80,380	\$ 19,108	\$ 61,272	\$ 80,380	0.0%	\$ 98,295	22.3%
Employee Benefits	200	23,598	17,003	17,003	5,138	11,865	17,003	0.0%	23,620	38.9%
Purchased Prof. & Technical Services	300	-	-	-	-	-	-		-	-
Purchased Property Services	400	-	-	-	-	-	-		-	-
Other Purchased Services	500	14,856	12,650	12,650	3,628	9,022	12,650	0.0%	7,000	-44.7%
Supplies	600	18,287	6,680	6,680	13,086	(6,406)	6,680	0.0%	15,809	136.7%
Property	700	-	-	-	-	-	-		-	-
Other (Includes 900 Indirect Cost)	800	16,309	10,222	10,222	2,244	7,978	10,222	0.0%	12,676	24.0%
Total Expenditures		\$ 198,525	\$ 126,935	\$ 126,935	\$ 43,204	\$ 83,731	\$ 126,935	0.0%	\$ 157,400	24.0%
Excess Revenue Over/Under Expenditures										
Prior Year Fund Balance		-	-	\$ -	-	-	-		-	-
Fund Balance		\$ -	\$ -	\$ -	-	\$ -	-		\$ -	-

Beginning Date:	07/01/20
Ending Date:	06/30/21
Estimated Life of Funding:	12 months
Estimated Life of Program:	12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 919 Title IX Homeless

Department: Federal Programs

		100		200		300		400		500		600		700		800 & 900					
Function Names		Count		Salaries		Benefits		Professional/ Technical Services		Purchased Property Services		Other Purchased Services		Supplies		Property		Other Uses of Funds		Function Total	
11	Regular Education Programs	0	\$	-	\$	-	\$	-	-	\$	-	\$	-	\$	-	-	\$	-	\$	-	
12	Special Education Programs	0		-		-		-		-		-		-		-		\$	-		
13	Vocational Programs	0		-		-		-		-		-		-		-		\$	-		
14	Other Instructional Programs	0		-		-		-		-		-		-		-		\$	-		
15	Special Programs	0	64,365		18,634	-		-		-	6,000		15,809	-		-		\$	104,808		
16	Adult Education Programs	0		-		-		-		-		-		-		-		\$	-		
21	Pupil Support Services	0	24,480		1,929	-		-		-		-		-		-		\$	26,409		
22	Instructional Staff Services	0		-		-		-		-		-		-		-		\$	-		
23	General Administration Services	0		-		-		-		-		-		-		-		\$	-		
24	School Administration Services	0		-		-		-		-		-		-		-		\$	-		
25	Business Services	0		-		-		-		-	1,000		-		-	-		\$	1,000		
26	Plant Operation and Maintenance	0		-		-		-		-		-		-		-		\$	-		
27	Student Transportation Services	0	9,450		3,057	-		-		-		-		-		-		\$	12,507		
28	Central Services	0		-		-		-		-		-		-		-		\$	-		
30	Operation of Non-Instructional Services	0		-		-		-		-		-		-		-		\$	-		
40	Facilities Acq. & Construction Services			-		-		-		-		-		-		-		\$	-		
50	Other Use of Funds (includes Ind. Cost)			-		-		-		-		-		-		-		\$	12,676		
Total Expenditures		-	\$ 98,295	\$ 23,620	\$ 15,809	\$ 7,000	\$ 15,809	\$ 12,676	\$ 12,676	\$ 157,400											
			62.4%	15.0%	10.0%	4.4%	10.0%	8.1%													

Every Student Succeeds Act (ESSA)
Consolidated Budgets

Direct Student Services

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.		2.2	602,649	100.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%

Program #/Title: 810 Direct Student Services - DSS

Completed by: Dr. Sandra Bethley

Department: Federal Programs

Phone Number: 922-5538

Authorized by: Signature required

FUND PRG	810 IPC	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/29/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
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REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
3000	State Sources	-	-	-	-	-	-		-	-
4000	Federal Grants	587,494	800,827	800,827	470,881	329,946	800,827	100.0%	602,649	-24.7%
5000	Other Sources	-	-	-	-	-	-		-	-
	TOTAL REVENUE	\$ 587,494	\$ 800,827	\$ 800,827	\$ 470,881	\$ 329,946	\$ 800,827	0.0%	\$ 602,649	-24.7%

EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
1200	Special Education Programs	-	-	-	-	-	-		-	-
1300	Vocational Programs	-	-	-	-	-	-		-	-
1400	Other Instructional Programs	-	-	-	-	-	-		-	-
1500	Special Programs	539,228	736,334	736,334	451,023	285,311	736,334	0.0%	554,116	-24.7%
1600	Adult Education Programs	-	-	-	-	-	-		-	-
	TOTAL INSTRUCTIONAL	\$ 539,228	\$ 736,334	\$ 736,334	\$ 451,023	\$ 285,311	\$ 736,334	0.0%	\$ 554,116	-24.7%

2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
2200	Instructional Staff Services	-	-	-	-	-	-		-	-
2300	General Administration Services	-	-	-	-	-	-		-	-
2400	School Administration Services	-	-	-	-	-	-		-	-
2500	Business Services	-	-	-	-	-	-		-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	-
2700	Student Transportation Services	-	-	-	-	-	-		-	-
2800	Central Services	-	-	-	-	-	-		-	-
	TOTAL SUPPORT SERVICE PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	-
5000	Other Use of Funds (Indirect Cost)	48,266	64,493	64,493	19,858	44,635	64,493.00	100.0%	48,533	-24.7%
	TOTAL OTHER NON-INSTRUCT.	\$ 48,266	\$ 64,493	\$ 64,493	\$ 19,858	\$ 44,635	\$ 64,493	0.0%	\$ 48,533	-24.7%

TOTAL EXPENDITURES		\$ 587,494	\$ 800,827	\$ 800,827	\$ 470,881	\$ 329,946	\$ 800,827	0.0%	\$ 602,649	-25%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
Prior Year Fund Balance		-	-	-	-	-	-		-	-
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 810

Program Title: Direct Student Services - DSS

Revenues	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/2019-2/29/2020	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	-	-	-	-	-	-		-	
Federal Grants	587,494	800,827	800,827	470,881	329,946	800,827	0.0%	602,649	-24.7%
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ 587,494	\$ 800,827	\$ 800,827	\$ 470,881	\$ 329,946	\$ 800,827	0.0%	\$ 602,649	-24.7%
Expenditures									
* Employee Count			0					0	
Salaries	\$ 35,354	\$ 230,000	\$ 230,000	\$ 60,269	\$ 169,731	\$ 230,000	0.0%	\$ 143,750	-37.5%
Employee Benefits	10,274	66,585	66,585	17,363	49,222	66,585	0.0%	41,615	-37.5%
Purchased Prof. & Technical Services	493,600	358,400	358,400	358,400	-	358,400	0.0%	358,400	0.0%
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	-	-	-	-	-	-		-	
Supplies	-	81,349	81,349	14,991	66,358	81,349	0.0%	10,351	-87.3%
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	\$ 48,266	\$ 64,493	\$ 64,493	\$ 19,858	\$ 44,635	\$ 64,493	0.0%	\$ 48,533	-24.7%
Total Expenditures	\$ 587,494	\$ 800,827	\$ 800,827	\$ 470,881	\$ 329,946	\$ 800,827	0.0%	\$ 602,649	-24.7%
Excess Revenue Over/Under Expenditures	-	-	-	-	-	-		-	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 810 Direct Student Services - DSS

Department: Federal Programs

	Function Names	Count	100	200	300	400	500	600	700	800 & 900	Function Total
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	0	143,750	41,615	358,400	-	-	10,351	-	-	\$ 554,116
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	\$ -
23	General Administration Services	0	-	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	-	-	-	-	\$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	48,533.00	\$ 48,533
Total Expenditures		-	\$ 143,750	\$ 41,615	\$ 358,400	\$ -	\$ -	\$ 10,351	\$ -	\$ 48,533	\$ 602,649
			23.9%	6.9%	59.5%			1.7%		8.1%	

School Activity Funds



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

From: Greg Noel
Internal Auditor

Date: June 15, 2020

Re: Proposed 2020-2021 School Activity Funds

Staff recommends the approval of the Proposed 2020-2021 School Activity Funds Budget.

Approved: 
James Crochet, Chief Academic Officer

JN/nmw

Attachment



20 - Special Funds

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
Institute student-based budgeting policies that maximize school-level funding and autonomy.		3.2	9,980,568	100.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%

Program #/Title: 1 School Activity Funds

Completed by: Greg Noel

Department: School Accounts

Phone Number: 922-5601

Authorized by: Signature required

FUND PRG	1 Central Office	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/19-3/31/20	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
REVENUE										
1000	Local Sources	\$ 11,739,014	\$ 11,480,568	\$ 8,896,843	\$ 8,756,843	\$ 140,000	\$ 8,896,843	0.0%	\$ 9,980,568	12.2%
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		\$ 11,739,014	\$ 11,480,568	\$ 8,896,843	\$ 8,756,843	\$ 140,000	\$ 8,896,843	0.0%	\$ 9,980,568	12.2%
EXPENDITURES										
1100	Regular Education Programs	\$ 2,453,973	\$ 2,473,927	\$ 1,946,363	\$ 1,752,763	\$ 193,600	\$ 1,946,363	0.0%	\$ 2,011,304	3.3%
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	2,788,606	2,601,472	2,211,777	1,991,777	220,000	2,211,777	0.0%	2,285,576	3.3%
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL		\$ 5,242,579	\$ 5,075,399	\$ 4,158,140	\$ 3,744,540	\$ 413,600	\$ 4,158,140	0.0%	\$ 4,296,880	3.3%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	5,911,844	5,566,899	4,688,968	4,222,568	466,400	4,688,968	0.0%	4,845,418	3.3%
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.		\$ 5,911,844	\$ 5,566,899	\$ 4,688,968	\$ 4,222,568	\$ 466,400	\$ 4,688,968	0.0%	\$ 4,845,418	3.3%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
TOTAL EXPENDITURES										
Excess of Revenues/ (Expenditures)		\$ 11,154,423	\$ 10,642,298	\$ 8,847,108	\$ 7,967,108	\$ 880,000	\$ 8,847,108	0.0%	\$ 9,142,298	3%
Prior Year Fund Balance		\$ 584,591	\$ 838,270	\$ 49,735	\$ 789,735	\$ (740,000)	\$ 49,735	0.0%	\$ 838,270	1585%
TOTAL FUND BALANCE		\$ 7,029,724	\$ 7,867,994	\$ 7,079,459	\$ 7,079,459	\$ 7,079,459	\$ 7,079,459	0.0%	\$ 7,917,729	12%

20 - Special Funds
2020-2021 Proposed Budget by Object Code

Program #: 1 Program Title: School Activity Funds

Revenues	10	Prior Year 2018-2019	Original Budget 2019-2020	Revised Budget 2019-2020	Actual Year-to-Date 7/1/19-3/31/20	Estimated Remaining	Projected Actual Yearend 2019-2020	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ 11,739,014	\$ 11,480,568	\$ 8,896,843	\$ 8,756,843	\$ 140,000	\$ 8,896,843	0.0%	\$ 9,980,568	12.2%
State Sources	30	-	-	-	-	-	-	-	-	-
Federal Grants	40	-	-	-	-	-	-	-	-	-
Other Sources	50	-	-	-	-	-	-	-	-	-
Total Revenues		\$ 11,739,014	\$ 11,480,568	\$ 8,896,843	\$ 8,756,843	\$ 140,000	\$ 8,896,843	0.0%	\$ 9,980,568	12.2%
Expenditures										
* Employee Count										
Salaries	100	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	0	-
Employee Benefits	200	-	-	-	-	-	-	-	-	-
Purchased Prof. & Technical Services	300	-	-	-	-	-	-	-	-	-
Purchased Property Services	400	-	-	-	-	-	-	-	-	-
Other Purchased Services	500	-	-	-	-	-	-	-	-	-
Supplies	600	11,154,423	10,642,298	8,847,108	7,967,108	880,000	8,847,108	0.0%	9,142,298	3.3%
Property	700	-	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	800	-	-	\$ -	\$ -	-	-	-	\$ -	-
Total Expenditures		\$ 11,154,423	\$ 10,642,298	\$ 8,847,108	\$ 7,967,108	\$ 880,000	\$ 8,847,108	0.0%	\$ 9,142,298	3.3%
Excess Revenue Over/Under Expenditures		584,591	838,270	49,735	\$ 789,735	\$ (740,000)	49,735	0.0%	838,270	1585.5%
Prior Year Fund Balance		\$ 6,445,133	\$ 7,029,724	\$ 7,029,724	\$ 7,029,724	\$ 7,029,724	\$ 7,029,724	0.0%	\$ 7,079,459	0.7%
Fund Balance		\$ 7,029,724	\$ 7,867,994	\$ 7,079,459		\$	\$ 7,079,459	0.0%	\$ 7,917,729	11.8%

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 1 School Activity Funds

Department:

School Accounts

Function Names		Count	100	200	300	400	500	600	700	800 & 900	Function Total
			Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,011,304	\$ -	\$ -	\$ 2,011,304
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	2,285,576	-	-	\$ 2,285,576
15	Special Programs	0	-	-	-	-	-	-	-	-	\$ -
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	0	-	-	-	-	-	-	-	-	\$ -
23	General Administration Services	0	-	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	4,845,418	-	-	\$ 4,845,418
25	Business Services	0	-	-	-	-	-	-	-	-	\$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	\$ -
Total Expenditures			- \$	- \$	- \$	- \$	- \$	9,142,298 \$	- \$	- \$	9,142,298 \$
								100.0%			



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

From: Dr. Sandra Bethley
Director of Federal Programs

Date: June 23, 2020

Re: Proposed 2020-2021 Strong Start Budgets

Staff recommends the approval of the Proposed 2020-2021 Strong Start Budgets.

Approved: 
Adam Smith, Associate Superintendent

SB/nmw

Attachment



Strong Start Budgets

GEERF

20 - Special Funds

PROPOSED 2020-2021 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.		2.3	765,000	100.00%
0		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%
#N/A		0	-	0.00%

Program #/Title: 0 Strong Start - GEERF

Completed by: Dr. Sandra Bethley

Department: Federal Programs

Phone Number: 225-922-5538

Authorized by:
Signature required

FUND PRG	0	IPC	Prior Year	Original Budget	Revised Budget	Actual Year-to-Date	Estimated Remaining	Projected Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
			N/A	N/A	N/A	N/A		N/A			

REVENUE

1000	Local Sources	\$	-	\$	-	\$	-	\$	-	\$	-
3000	State Sources	-	-	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-	765,000	-
5000	Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		\$	-	\$	-	\$	-	\$	-	\$	765,000

EXPENDITURES

1100	Regular Education Programs	\$	-	\$	-	\$	-	\$	-	\$	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-	-
1500	Special Programs	-	-	-	-	-	-	-	-	162,308	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL		\$	-	\$	-	\$	-	\$	-	\$	162,308

Pupil Support Services

2100	Pupil Support Services	\$	-	\$	-	\$	-	\$	-	\$	-
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	446,117	-
2300	General Administration Services	-	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.		\$	-	\$	-	\$	-	\$	-	\$	446,117

3000	Operation of Non-Instruct. Serv.	\$	-	\$	-	\$	-	\$	-	\$	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	156,575	-

TOTAL OTHER NON-INSTRUCT.

TOTAL OTHER NON-INSTRUCT.		\$	-	\$	-	\$	-	\$	-	\$	156,575
TOTAL EXPENDITURES		\$	-	\$	-	\$	-	\$	-	\$	765,000
Excess of Revenues/ (Expenditures)		\$	-	\$	-	\$	-	\$	-	\$	-
Prior Year Fund Balance		\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL FUND BALANCE		\$	-	\$	-	\$	-	\$	-	\$	-

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 0 Program Title: Strong Start - GEERF

Revenues	Prior Year	Original Budget	Revised Budget	Actual Year-to-Date	Estimated Remaining	Projected Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
	N/A	N/A	N/A	N/A	N/A	N/A			
Local Sources	10	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
State Sources	30	-	-	-	-	-		-	-
Federal Grants	40	-	-	-	-	-		765,000	-
Other Sources	50	-	-	-	-	-		-	-
Total Revenues		\$ -	\$ -	\$ -	\$ -	-		\$ 765,000	
Expenditures									
* Employee Count			0					0	
Salaries	100	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
Employee Benefits	200	-	-	-	-	-		-	-
Purchased Prof. & Technical Services	300	-	-	-	-	-		-	-
Purchased Property Services	400	-	-	-	-	-		-	-
Other Purchased Services	500	-	-	-	-	-		446,117	-
Supplies	600	-	-	-	-	-		162,308	-
Property	700	-	-	-	-	-		-	-
Other (Includes 900 Indirect Cost)	800	\$ -	\$ -	\$ -	\$ -	-		\$ 156,575	-
Total Expenditures		\$ -	\$ -	\$ -	\$ -	-		\$ 765,000	
Excess Revenue Over/Under Expenditures		-	-	\$ -	\$ -	-		-	-
Prior Year Fund Balance		\$ -	\$ -		\$ -	-		\$ -	-
Fund Balance		\$ -	\$ -		\$ -	-		\$ -	-

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 24 months
Estimated Life of Program: 24 months

Proposed Budget

20 - Special Funds

2020-2021

Expenditures by Object and Function Codes Summary Report

Progra 0 Strong Start - GEERF

Department:

Federal Programs

Function Names		Count	100	200	300	400	500	600	700	800 & 900	Function Total
			Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	\$ -
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	0	-	-	-	-	-	162,308	-	-	\$ 162,308
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	\$ -
22	Instructional Staff Services	0	-	-	-	-	446,117	-	-	-	\$ 446,117
23	General Administration Services	0	-	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	-	-	-	-	\$ -
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	\$ -
27	Student Transportation Services	0	-	-	-	-	-	-	-	-	\$ -
28	Central Services	0	-	-	-	-	-	-	-	-	\$ -
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	156,575.00	\$ 156,575
Total Expenditures			\$ -	\$ -	\$ -	\$ -	\$ 446,117	\$ 162,308	\$ -	\$ 156,575	\$ 765,000
							58.3%	21.2%		20.5%	

Strong Start Budgets

Strong Start 2020

20 - Special Funds

PROPOSED 2020-2021
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	863 IRC	Strategic Plan Objective(s)		Objective No.	Amount	Percentage	Program #/Title: 863 Strong Start 2020			
		Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student learning.		2.2	3,356,552	18.60%	Completed by:	Dr. Sandra Bethley		
		All students in the EBRPSS will achieve proficiency in additional domains of learning.		2.3	3,584,422	19.86%				
		Establish a new level of openness to innovation and change to better support system operations excellence.		3.1	7,361,245	40.79%	Department	Federal Programs		
		Provide individualized professional development to teachers and leaders based on demonstrated areas of need.		4.3	3,742,421	20.74%	Phone Number	225-922-5538		
		#N/A		0	-	0.00%	Authorized by:	Signature required		
							Projected Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference

		Prior Year	Original Budget	Revised Budget	Actual Year-to-Date	Estimated Remaining	Projected Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
		N/A	N/A	N/A	N/A		N/A		2020-2021	
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
3000	State Sources	-	-	-	-	-	-		-	-
4000	Federal Grants	-	-	-	-	-	-		18,044,640	-
5000	Other Sources	-	-	-	-	-	-		-	-
TOTAL REVENUE		\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ 18,044,640	
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ 7,200,432	
1200	Special Education Programs	-	-	-	-	-	-		668,044	
1300	Vocational Programs	-	-	-	-	-	-		80,000	
1400	Other Instructional Programs	-	-	-	-	-	-		1,118,884	
1500	Special Programs	-	-	-	-	-	-		635,232	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ 9,702,592	
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ 650,000	
2200	Instructional Staff Services	-	-	-	-	-	-		3,937,849	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.		\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ 4,587,849	
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		3,754,199	
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ 3,754,199	
TOTAL EXPENDITURES		\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ 18,044,640	
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	-		\$ -	

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 863

Program Title: Strong Start 2020

Revenues	Prior Year	Original Budget	Revised Budget	Actual Year-to-Date	Estimated Remaining	Projected Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
	N/A	N/A	N/A	N/A		N/A			
Local Sources	10	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
State Sources	30	-	-	-	-	-		-	-
Federal Grants	40	-	-	-	-	-		18,044,640	-
Other Sources	50	-	-	-	-	-		-	-
Total Revenues		\$ -	\$ -	\$ -	\$ -	-		\$ 18,044,640	
Expenditures									
* Employee Count			0						16
Salaries	100	\$ -	\$ -	\$ -	\$ -	-		\$ 2,520,258	-
Employee Benefits	200	-	-	-	-	-		836,294	-
Purchased Prof. & Technical Services	300	-	-	-	-	-		158,000	-
Purchased Property Services	400	-	-	-	-	-		-	-
Other Purchased Services	500	-	-	-	-	-		3,414,644	-
Supplies	600	-	-	-	-	-		7,361,245	-
Property	700	-	-	-	-	-		-	-
Other (Includes 900 Indirect Cost)	800	\$ -	\$ -	\$ -	\$ -	-		\$ 3,754,199	-
Total Expenditures		\$ -	\$ -	\$ -	\$ -	-		\$ 18,044,640	
Excess Revenue Over/Under Expenditures		-	-	\$ -	\$ -	-		-	-
Prior Year Fund Balance		\$ -	\$ -	-	-	-		\$ -	-
Fund Balance		\$ -	\$ -	-	\$ -	-		\$ -	-

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 24 months
Estimated Life of Program: 24 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 863			Strong Start 2020		Department:							Federal Programs	
Function Names			Count	100	200	300	400	500	600	700	800 & 900	Function Total	
11	Regular Education Programs		6	\$ 168,666	\$ 86,399	\$ 58,000	\$ -	\$ -	\$ 6,887,367	\$ -	\$ -	\$ 7,200,432	
12	Special Education Programs		10	479,200	188,844	-	-	-	-	-	-	\$ 668,044	
13	Vocational Programs		0	-	-	-	-	-	80,000	-	-	\$ 80,000	
14	Other Instructional Programs		0	869,036	249,848	-	-	-	-	-	-	\$ 1,118,884	
15	Special Programs		0	169,800	71,554	-	-	-	393,878	-	-	\$ 635,232	
16	Adult Education Programs		0	-	-	-	-	-	-	-	-	\$ -	
21	Pupil Support Services		0	427,184	122,816	100,000	-	-	-	-	-	\$ 650,000	
22	Instructional Staff Services		0	406,372	116,833	-	-	3,414,644	-	-	-	\$ 3,837,849	
23	General Administration Services		0	-	-	-	-	-	-	-	-	\$ -	
24	School Administration Services		0	-	-	-	-	-	-	-	-	\$ -	
25	Business Services		0	-	-	-	-	-	-	-	-	\$ -	
26	Plant Operation and Maintenance		0	-	-	-	-	-	-	-	-	\$ -	
27	Student Transportation Services		0	-	-	-	-	-	-	-	-	\$ -	
28	Central Services		0	-	-	-	-	-	-	-	-	\$ -	
30	Operation of Non-Instructional Services		0	-	-	-	-	-	-	-	-	\$ -	
40	Facilities Acq. & Construction Services			-	-	-	-	-	-	-	-	\$ -	
50	Other Use of Funds (includes Ind. Cost)			-	-	-	-	-	-	-	3,754,199.00	\$ 3,754,199	
Total Expenditures			16	\$ 2,520,258	\$ 836,294	\$ 158,000	\$ -	\$ 3,414,644	\$ 7,361,245	\$ -	\$ 3,754,199	\$ 18,044,640	
				14.0%	4.6%	0.9%	-	18.9%	40.8%	-	20.8%		

Strong Start Budgets

Strong Start Incentive

20 - Special Funds

PROPOSED 2020-2021 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)		Objective No.	Amount	Percentage
Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement		2.2	181,909	26.44%
Provide individualized professional development to teachers and leaders based on demonstrated areas of need.		4.3	324,182	47.12%
Establish a new level of openness to innovation and change to better support system operations excellence.		3.1	181,909	26.44%
#N/A		0	-	0.00%
#N/A		0	-	0.00%

Program #/Title: 0 Strong Start - Incentive Funds

Completed by: Dr. Sandra Bethley

Department Federal Programs

Phone Number 225-922-5538

Authorized by: Signature required

FUND PRG	0 IRC	Prior Year N/A	Original Budget N/A	Revised Budget N/A	Actual Year-to-Date N/A	Estimated Remaining	Projected Actual Yearend N/A	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
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REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
3000	State Sources	-	-	-	-	-	-		-	-
4000	Federal Grants	-	-	-	-	-	-		688,000	-
5000	Other Sources	-	-	-	-	-	-		-	-
TOTAL REVENUE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 688,000	

EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
1200	Special Education Programs	-	-	-	-	-	-		-	-
1300	Vocational Programs	-	-	-	-	-	-		-	-
1400	Other Instructional Programs	-	-	-	-	-	-		-	-
1500	Special Programs	-	-	-	-	-	-		181,909	-
1600	Adult Education Programs	-	-	-	-	-	-		-	-
TOTAL INSTRUCTIONAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 181,909	

Pupil Support Services										
2100	Instructional Staff Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
2200	General Administration Services	-	-	-	-	-	-		363,817	-
2300	School Administration Services	-	-	-	-	-	-		-	-
2400	Business Services	-	-	-	-	-	-		-	-
2500	Plant Operation and Maintenance	-	-	-	-	-	-		-	-
2600	Student Transportation Services	-	-	-	-	-	-		-	-
2700	Central Services	-	-	-	-	-	-		-	-
2800	TOTAL SUPPORT SERVICE PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 363,817	

Operation of Non-Instruct. Serv.										
3000	Facilities Acq. & Const. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
4000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		142,274	-
5000	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 142,274	

TOTAL EXPENDITURES										
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 688,000	
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
Prior Year Fund Balance		-	-	-	-	-	-		-	-
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

20 - Special Funds

2020-2021 Proposed Budget by Object Code

Program #: 0 Program Title: Strong Start - Incentive Funds

Revenues	Prior Year	Original Budget	Revised Budget	Actual Year-to-Date	Estimated Remaining	Projected Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	-		\$ -	-
State Sources	30	-	-	-	-	-		-	-
Federal Grants	40	-	-	-	-	-		688,000	-
Other Sources	50	-	-	-	-	-		-	-
Total Revenues		\$ -	\$ -	\$ -	\$ -	-		\$ 688,000	
Expenditures		Original Budget	Revised Budget	Actual Year-to-Date	Estimated Remaining	Projected Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2020-2021	Percentage Difference
* Employee Count			0						
Salaries	100	\$ -	\$ -	\$ -	\$ -	-		\$ 141,288	-
Employee Benefits	200	-	-	-	-	-		40,620	-
Purchased Prof. & Technical Services	300	-	-	-	-	-		181,909	-
Purchased Property Services	400	-	-	-	-	-		-	-
Other Purchased Services	500	-	-	-	-	-		-	-
Supplies	600	-	-	-	-	-		181,909	-
Property	700	-	-	-	-	-		-	-
Other (Includes 900 Indirect Cost)	800	\$ -	\$ -	\$ -	\$ -	-		\$ 142,274	-
Total Expenditures		\$ -	\$ -	\$ -	\$ -	-		\$ 688,000	
Excess Revenue Over/Under Expenditures		-	-	\$ -	\$ -	-		-	-
Prior Year Fund Balance		\$ -	\$ -		\$ -	-		\$ -	-
Fund Balance		\$ -	\$ -		\$ -	-		\$ -	-

Beginning Date: 07/01/20
Ending Date: 06/30/21
Estimated Life of Funding: 24 months
Estimated Life of Program: 24 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2020-2021
Expenditures by Object and Function Codes Summary Report

Progra 0 Strong Start - Incentive Funds

Department: Federal Programs

		100		200		300		400		500		600		700		800 & 900					
Function Names		Count		Salaries		Benefits		Professional/ Technical Services		Purchased Property Services		Other Purchased Services		Supplies		Property		Other Uses of Funds		Function Total	
11	Regular Education Programs	0	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$
12	Special Education Programs	0		-		-		-		-		-		-		-		-		\$	-
13	Vocational Programs	0		-		-		-		-		-		-		-		-		\$	-
14	Other Instructional Programs	0		-		-		-		-		-		-		-		-		\$	-
15	Special Programs	0		-		-		-		-		-		-	181,909	-	-	-		\$	181,909
16	Adult Education Programs	0		-		-		-		-		-		-		-		-		\$	-
21	Pupil Support Services	0		-		-		-		-		-		-		-		-		\$	-
22	Instructional Staff Services	0		141,288		40,620		181,909		-		-		-		-		-		\$	363,817
23	General Administration Services	0		-		-		-		-		-		-		-		-		\$	-
24	School Administration Services	0		-		-		-		-		-		-		-		-		\$	-
25	Business Services	0		-		-		-		-		-		-		-		-		\$	-
26	Plant Operation and Maintenance	0		-		-		-		-		-		-		-		-		\$	-
27	Student Transportation Services	0		-		-		-		-		-		-		-		-		\$	-
28	Central Services	0		-		-		-		-		-		-		-		-		\$	-
30	Operation of Non-Instructional Services	0		-		-		-		-		-		-		-		-		\$	-
40	Facilities Acq. & Construction Services			-		-		-		-		-		-		-		-		\$	-
50	Other Use of Funds (includes Ind. Cost)			-		-		-		-		-		-		-		-		\$	142,274
Total Expenditures		-	\$	141,288	\$	40,620	\$	181,909	\$	-	\$	-	\$	181,909	\$	-	\$	142,274	\$	688,000	
				20.5%		5.9%		26.4%					26.4%					20.7%			



East Baton Rouge Parish School System
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Baton Rouge, Louisiana 70806
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