



EAST BATON ROUGE PARISH SCHOOL SYSTEM

Special Revenue Budgets

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2021 - 2022 Proposed Budgets

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*EAST BATON ROUGE PARISH SCHOOL SYSTEM*

**Special Revenue Budgets**

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**2021-2022 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)	3	\$ 225,000	\$ 225,000	\$ -	\$ 24,988	\$ 24,988
Adult & Continuing Education (Federal)	4	520,960	520,960	-		-
Adult & Continuing Education (Leadership)	0	9,500	9,500	-		-
Adult & Continuing Education (State)	7	313,876	313,876	-		-
All Parish Music Concerts	0	15,000	15,000	-	(3,457.00)	(3,457)
Baton Rouge High Radio Training Program	2	190,313	254,600	(64,287)	303,466	239,179
Believe and Prepare Formula Transition	0	30,750	30,750	-		
Career & Technical Education	3	582,504	582,504	-		-
Child Nutrition Program	409	29,365,500	29,343,573	21,927	1,268,614	1,290,541
Decathlon and Fitness Meet	0	1,400	1,400	-	1,256	1,256
EBR Kick-Off Classic	0	18,500	18,500	-	3,543	3,543
Education Excellence Fund (EEF)	0	757,698	816,618	(58,920)	1,418,212	1,359,292
ESSA Redesign	0	1,526,820	1,526,820	-		
High School Summer School	0	70,000	70,000	-	6,792	6,792
I CARE	22	2,990,365	2,990,365	-	937,844	937,844
IDEA	192	9,121,875	9,121,875	-		-
IDEA Preschool 619	2	208,173	208,173	-		-
JRAA Athletics	0	5,000	5,000	-	8,954	8,954
Magnet Schools Assistance Program (Project Explore)	19	2,638,822	2,638,822	-		-
Middle School Summer School	0	13,000	13,000	-	56,353	56,353
Music Instrument Fee	0	14,000	14,000	-	37,450	37,450
Proposition 2 Tax Plan	94	6,906,000	6,372,100	533,900	3,287,465	3,821,365
Proposition 3 Tax Plan	4524	35,309,200	33,905,090	1,404,110	8,089,618	9,493,728
Cecil J. Picard LA 4 (State)	75	4,354,681	4,354,681	-		-
Early Childhood Community Network Lead Agency (Federal/CCDF)	1	263,906	263,906	-		-
Early Childhood Community Network Lead Agency (State)	0	102,145	102,145	-		-
Early Childhood Program - 8(g)	3	199,242	199,242	-		-
COVID-19	0	400,000	400,000	-		-
PDG Seats	4	439,350	439,350	-		-
Pre-K Tuition (Local)	0	6,255	6,255	-	39,796	39,796
Title I - Improving Academic Achievement	288	18,947,583	18,947,583	-		-
Title II, Part A	15	2,403,050	2,403,050	-		-

**2021-2022 Proposed Special Revenue Funds Summary**

Fund Description	Number of Employees	Revenue	Expenditures	Excess Revenue Over (Under) Expenditures	Beginning Fund Balance	Projected Ending Fund Balance
Title III	3	371,507	371,507	-		-
Title III, Immigrant	1	32,554	32,554	-		-
Title IV, Part A	11	1,502,011	1,502,011	-		-
Title IX - Education for Homeless Children and Youth	0	97,922	97,922	-		-
Direct Student Services	0	631,298	631,298	-		-
School Activity Funds	0	10,978,625	10,056,528	922,097	6,947,101	7,869,198
Achieve - ESSER II	0	32,191,911	32,191,911	-		-
Achieve - ESSER III	0	28,919,383	28,919,383	-		-
<b>Grand Total</b>	<b>5682</b>	<b>\$ 192,675,679</b>	<b>\$ 189,916,852</b>	<b>\$ 2,758,827</b>	<b>\$ 22,427,995</b>	<b>\$ 25,186,822</b>

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



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

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

Date: June 3, 2021

Re: Proposed 2021-2022 Adult and Continuing Education Budgets

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Staff recommends the approval of the Proposed 2021-2022 Adult and Continuing Education Budget.

Approved: \_\_\_\_\_

A handwritten signature in black ink, appearing to read 'Ben Ncaise', is written over a horizontal line.

Ben Ncaise, Associate Superintendent

DHF/nmw

Attachment







**Adult and Continuing**  
**Education - Local**

**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
**REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY**

FUND PRG	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	783 Adult Education - Local
1000	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%	Completed by:	Dr. Dawn Fleming
1400	Build highly-effective instructional teams in all schools.	4.1	45,000	20.00%	Department	Intervention Services
1400	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%	Phone Number	226-7661
1400	Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.	6.3	22,500	10.00%	Authorized by:	Signature required
1600	Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.	6.4	22,500	10.00%		

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>REVENUE</b>									
1000 Local Sources	\$ 213,710	\$ 225,000	\$ 225,000	\$ 2,126	\$ 222,874	\$ 225,000	0.0%	\$ 225,000	0.0%
3000 State Sources	-	-	-	-	-	-	-	-	-
4000 Federal Grants	-	-	-	-	-	-	-	-	-
5000 Other Sources	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 213,710</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 2,126</b>	<b>\$ 222,874</b>	<b>\$ 225,000</b>	<b>0.0%</b>	<b>\$ 225,000</b>	<b>0.0%</b>
<b>EXPENDITURES</b>									
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200 Special Education Programs	-	-	-	-	-	-	-	-	-
1300 Vocational Programs	-	-	-	-	-	-	-	-	-
1400 Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500 Special Programs	-	-	-	-	-	-	-	-	-
1600 Adult Education Programs	63,879	40,993	40,993	34,098	6,895	40,993	0.0%	38,993	-4.9%
<b>TOTAL INSTRUCTIONAL</b>	<b>\$ 63,879</b>	<b>\$ 40,993</b>	<b>\$ 40,993</b>	<b>\$ 34,098</b>	<b>\$ 6,895</b>	<b>\$ 40,993</b>	<b>0.0%</b>	<b>\$ 38,993</b>	<b>-4.9%</b>
2100 Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2200 Instructional Staff Services	179,717	182,857	182,857	115,579	66,959	182,538	-0.2%	184,857	1.3%
2300 General Administration Services	109	150	150	-	150	150	0.0%	150	0.0%
2400 School Administration Services	-	-	-	-	-	-	-	-	-
2500 Business Services	1,142	1,000	1,000	41	959	1,000	0.0%	1,000	0.0%
2600 Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700 Student Transportation Services	-	-	-	-	-	-	-	-	-
2800 Central Services	-	-	-	-	-	-	-	-	-
<b>TOTAL SUPPORT SERVICE PROG.</b>	<b>\$ 180,968</b>	<b>\$ 184,007</b>	<b>\$ 184,007</b>	<b>\$ 115,620</b>	<b>\$ 68,068</b>	<b>\$ 183,688</b>	<b>-0.2%</b>	<b>\$ 186,007</b>	<b>1.3%</b>
3000 Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
<b>TOTAL OTHER NON-INSTRUCT.</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 244,847</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 149,718</b>	<b>\$ 74,963</b>	<b>\$ 224,681</b>	<b>-0.1%</b>	<b>\$ 225,000</b>	<b>0%</b>
Excess of Revenues/ (Expenditures)	\$ (31,137)	\$ -	\$ -	\$ (147,592)	\$ 147,911	\$ 319	0.0%	\$ -	-100%
Prior Year Fund Balance	55,806	24,669	24,669	24,669	24,669	24,669	0.0%	24,988	1%
<b>TOTAL FUND BALANCE</b>	<b>\$ 24,669</b>	<b>\$ 24,669</b>	<b>\$ 24,669</b>	<b>\$ 24,669</b>	<b>\$ 24,669</b>	<b>\$ 24,988</b>	<b>1.3%</b>	<b>\$ 24,988</b>	<b>0%</b>

East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 783 Program Title: Adult Education - Local

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	10	\$ 213,710	\$ 225,000	\$ 2,126	\$ 222,874	\$ 225,000	0.0%	\$ 225,000	0.0%
State Sources	30	-	-	-	-	-	-	-	-
Federal Grants	40	-	-	-	-	-	-	-	-
Other Sources	50	-	-	-	-	-	-	-	-
<b>Total Revenues</b>		<b>\$ 213,710</b>	<b>\$ 225,000</b>	<b>\$ 2,126</b>	<b>\$ 222,874</b>	<b>\$ 225,000</b>	<b>0.0%</b>	<b>\$ 225,000</b>	<b>0.0%</b>
<b>Expenditures</b>									
* Employee Count			3				-100.0%	3	
Salaries	100	\$ 170,759	\$ 161,059	\$ 106,292	\$ 54,448	\$ 160,740	-0.2%	\$ 153,059	-4.8%
Employee Benefits	200	53,225	49,852	36,421	13,431	49,852	0.0%	57,390	15.1%
Purchased Prof. & Technical Services	300	109	150	-	150	150	0.0%	150	0.0%
Purchased Property Services	400	4,222	2,500	2,687	(187)	2,500	0.0%	2,897	15.9%
Other Purchased Services	500	4,958	4,700	4,318	382	4,700	0.0%	6,704	42.6%
Supplies	600	11,574	6,739	-	6,739	6,739	0.0%	4,800	-28.8%
Property	700	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	800	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>\$ 244,847</b>	<b>\$ 225,000</b>	<b>\$ 149,718</b>	<b>\$ 74,963</b>	<b>\$ 224,681</b>	<b>-0.1%</b>	<b>\$ 225,000</b>	<b>0.1%</b>
Excess Revenue Over/Under Expenditures		(31,137)	-	(147,592)	147,911	319	-100.0%	-	-
Prior Year Fund Balance		55,606	24,669			24,669	0.0%	24,988	1.3%
<b>Fund Balance</b>		<b>\$ 24,669</b>	<b>\$ 24,669</b>		<b>\$ 24,988</b>	<b>\$ 24,988</b>	<b>1.3%</b>	<b>\$ 24,988</b>	<b>0.0%</b>

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
Proposed Budget

20 - Special Funds  
2021-2022

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 Total	
	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	1	21,400	8,896	-	2,897	1,000	4,800	-	-	38,993
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	-
22	Instructional Staff Services	2	131,659	48,494	-	-	4,704	-	-	-	184,857
23	General Administration Services	0	-	-	150	-	-	-	-	-	150
24	School Administration Services	0	-	-	-	-	-	-	-	-	-
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)		-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>3</b>	<b>153,059 \$</b> 68.0%	<b>57,390 \$</b> 25.5%	<b>150 \$</b> 0.1%	<b>2,897 \$</b> 1.3%	<b>6,704 \$</b> 3.0%	<b>4,800 \$</b> 2.1%	<b>- \$</b>	<b>- \$</b>	<b>225,000 \$</b>

**Adult and Continuing**  
**Education – Federal**

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2021-2022

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
903/905	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	260,480	50.00%	78,409	520,960	520,960	227,665	293,295	520,960	100.0%	520,960	0.0%
Central Office	Build highly-effective instructional teams in all schools.	4.1	104,192	20.00%									
	Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	4.5	52,096	10.00%									
	Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.	6.3	52,096	10.00%									
	Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.	6.4	52,096	10.00%									

Program #/Title: 903/905 Adult Education - Federal

Completed by: Dr. Dawn Fleming

Department: Intervention Services

Phone Number: 226-7661

Authorized by: Signature required

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-	-	-	-		-	
4000	Federal Grants	78,409	520,960	227,665	293,295	520,960	520,960	520,960	520,960	520,960	100.0%	520,960	0.0%
5000	Other Sources	-	-	-	-	-	-	-	-	-		-	
	<b>TOTAL REVENUE</b>	<b>\$ 78,409</b>	<b>\$ 520,960</b>	<b>\$ 227,665</b>	<b>\$ 293,295</b>	<b>\$ 520,960</b>	<b>\$ 520,960</b>	<b>\$ 520,960</b>	<b>\$ 293,295</b>	<b>\$ 520,960</b>	<b>0.0%</b>	<b>\$ 520,960</b>	<b>0.0%</b>
	<b>EXPENDITURES</b>												
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-	-	-	-		-	
1600	Adult Education Programs	74,675	494,912	218,815	276,097	494,912	494,912	494,912	494,912	494,912	0.0%	494,912	0.0%
	<b>TOTAL INSTRUNCTIONAL</b>	<b>\$ 74,675</b>	<b>\$ 494,912</b>	<b>\$ 218,815</b>	<b>\$ 276,097</b>	<b>\$ 494,912</b>	<b>\$ 494,912</b>	<b>\$ 494,912</b>	<b>\$ 276,097</b>	<b>\$ 494,912</b>	<b>0.0%</b>	<b>\$ 494,912</b>	<b>0.0%</b>
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	-	-	-	-	-	-	-	-	-		-	
	<b>TOTAL SUPPORT SERVICE PROG.</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	3,734	26,048	8,850	17,198	26,048	26,048	26,048	17,198	26,048	100.0%	26,048	0.0%
	<b>TOTAL OTHER NON-INSTRUCT.</b>	<b>\$ 3,734</b>	<b>\$ 26,048</b>	<b>\$ 8,850</b>	<b>\$ 17,198</b>	<b>\$ 26,048</b>	<b>\$ 26,048</b>	<b>\$ 26,048</b>	<b>\$ 17,198</b>	<b>\$ 26,048</b>	<b>0.0%</b>	<b>\$ 26,048</b>	<b>0.0%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 78,409</b>	<b>\$ 520,960</b>	<b>\$ 227,665</b>	<b>\$ 293,295</b>	<b>\$ 520,960</b>	<b>\$ 520,960</b>	<b>\$ 520,960</b>	<b>\$ 293,295</b>	<b>\$ 520,960</b>	<b>0.0%</b>	<b>\$ 520,960</b>	<b>0%</b>
	Excess of Revenues/(Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	<b>TOTAL FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 903/905 Program Title: Adult Education - Federal

Revenues	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
	2019-2020	Budget 2020-2021	Budget 2020-2021	Year-to-Date 7/1/2020-2/28/2021	Remaining	Actual Yearend 2020-2021	Revised vs. Projected Actual at Year End	Budget 2021-2022	
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	78,409	520,960	227,665	293,295	520,960	0.0%	520,960	0.0%
Other Sources	50	-	-	-	-	-		-	
<b>Total Revenues</b>		<b>78,409</b>	<b>520,960</b>	<b>227,665</b>	<b>293,295</b>	<b>520,960</b>	<b>0.0%</b>	<b>520,960</b>	<b>0.0%</b>
<b>Expenditures</b>									
* Employee Count									
Salaries	100	\$ 63,339	\$ 399,472	\$ 173,819	\$ 225,653	\$ 399,472	-100.0%	\$ 399,472	4
Employee Benefits	200	8,336	67,576	34,638	32,938	67,576	0.0%	67,408	0.0%
Purchased Prof. & Technical Services	300	-	-	-	-	-	0.0%	-	-0.2%
Purchased Property Services	400	3,000	12,000	9,000	3,000	12,000	0.0%	12,000	0.0%
Other Purchased Services	500	-	-	-	-	-	0.0%	-	0.0%
Supplies	600	-	15,864	1,358	14,506	15,864	0.0%	16,032	1.1%
Property	700	-	-	-	-	-	0.0%	-	0.0%
Other (Includes 900 Indirect Cost)	800	3,734	26,048	8,850	17,198	26,048	0.0%	26,048	0.0%
<b>Total Expenditures</b>		<b>78,409</b>	<b>520,960</b>	<b>227,665</b>	<b>293,295</b>	<b>520,960</b>	<b>0.0%</b>	<b>520,960</b>	<b>0.0%</b>
Excess Revenue Over/Under Expenditures		-	-	-	-	-		-	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Fund Balance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**20 - Special Funds  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Progra 903/ Adult Education - Federal

Department: Intervention Services

Function Names	Count	Department: Intervention Services										Function Total
		100	200	300	400	500	600	700	800 & 900			
		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	399,472	67,408	-	12,000	-	16,032	-	-	-	-	494,912
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)		-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4</b>	<b>\$ 399,472</b>	<b>\$ 67,408</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 16,032</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,048</b>	<b>\$ 520,960</b>
		76.7%	12.9%		2.3%		3.1%				5.0%	



**Adult and Continuing**  
**Education – Leadership**

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2021-2022

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Build highly-effective instructional teams in all schools.	4.1	2,850	30.00%
Provide individualized professional development to teachers and leaders based on demonstrated areas of need.	4.3	6,650	70.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

Program #/Title: **857 Adult Education-Leadership**

Completed by: Dr. Dawn Fleming

Department: Intervention Services

Phone Number: 226-7661

Authorized by: *Signature required*

FUND PRG	857 Central Office	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
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REVENUE										
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000 State Sources	-	-	-	-	-	-	-		-	
4000 Federal Grants	1,298	5,993	5,993	5,688	305	5,993	100.0%	9,500	58.5%	
5000 Other Sources	-	-	-	-	-	-	-		-	
<b>TOTAL REVENUE</b>	<b>\$ 1,298</b>	<b>\$ 5,993</b>	<b>\$ 5,993</b>	<b>\$ 5,688</b>	<b>\$ 305</b>	<b>\$ 5,993</b>	<b>0.0%</b>	<b>\$ 9,500</b>	<b>58.5%</b>	

EXPENDITURES										
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		
1200 Special Education Programs	-	-	-	-	-	-		-		
1300 Vocational Programs	-	-	-	-	-	-		-		
1400 Other Instructional Programs	-	-	-	-	-	-		-		
1500 Special Programs	-	-	-	-	-	-		-		
1600 Adult Education Programs	793	4,793	5,993	5,688	305	5,993	0.0%	9,500	58.5%	
<b>TOTAL INSTRUCTIONAL</b>	<b>\$ 793</b>	<b>\$ 4,793</b>	<b>\$ 5,993</b>	<b>\$ 5,688</b>	<b>\$ 305</b>	<b>\$ 5,993</b>	<b>0.0%</b>	<b>\$ 9,500</b>	<b>58.5%</b>	

2100 Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		
2200 Instructional Staff Services	505	1,200	-	-	-	-		-		
2300 General Administration Services	-	-	-	-	-	-		-		
2400 School Administration Services	-	-	-	-	-	-		-		
2500 Business Services	-	-	-	-	-	-		-		
2600 Plant Operation and Maintenance	-	-	-	-	-	-		-		
2700 Student Transportation Services	-	-	-	-	-	-		-		
2800 Central Services	-	-	-	-	-	-		-		
<b>TOTAL SUPPORT SERVICE PROG.</b>	<b>\$ 505</b>	<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>		

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

<b>TOTAL EXPENDITURES</b>	<b>\$ 1,298</b>	<b>\$ 5,993</b>	<b>\$ 5,993</b>	<b>\$ 5,688</b>	<b>\$ 305</b>	<b>\$ 5,993</b>	<b>0.0%</b>	<b>\$ 9,500</b>	<b>59%</b>
Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance	-	-	-	-	-	-		-	
<b>TOTAL FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

**Program #:** 857      **Program Title:** Adult Education-Leadership

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources 30	-	-	-	-	-	-		-	
Federal Grants 40	1,298	5,993	5,993	5,688	305	5,993	0.0%	9,500	58.5%
Other Sources 50	-	-	-	-	-	-		-	
<b>Total Revenues</b>	<b>\$ 1,298</b>	<b>\$ 5,993</b>	<b>\$ 5,993</b>	<b>\$ 5,688</b>	<b>\$ 305</b>	<b>\$ 5,993</b>	<b>0.0%</b>	<b>\$ 9,500</b>	<b>58.5%</b>
<b>Expenditures</b>									
* Employee Count			0					0	
Salaries 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Employee Benefits 200	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services 300	-	-	-	-	-	-		300	
Purchased Property Services 400	-	-	-	-	-	-		-	
Other Purchased Services 500	998	5,993	2,200	1,900	300	2,200	0.0%	9,200	318.2%
Supplies 600	-	-	3,793	3,788	5	3,793	0.0%	-	-100.0%
Property 700	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost) 800	300	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Total Expenditures</b>	<b>\$ 1,298</b>	<b>\$ 5,993</b>	<b>\$ 5,993</b>	<b>\$ 5,688</b>	<b>\$ 305</b>	<b>\$ 5,993</b>	<b>0.0%</b>	<b>\$ 9,500</b>	<b>58.5%</b>
Excess Revenue Over/Under Expenditures	-	-	-	-	-	-		-	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

**Beginning Date:** 07/01/21  
**Ending Date:** 06/30/22  
**Estimated Life of Funding:** 12 months  
**Estimated Life of Program:** 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**20 - Special Funds  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Progra 857 Adult Education-Leadership

Department: Intervention Services

Function Names	Count	Department: Intervention Services										Function Total
		100	200	300	400	500	600	700	800 & 900			
		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	-	-	300	-	9,200	-	-	-	-	-	9,500
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)		-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		\$ -	\$ -	\$ 300	\$ -	\$ 9,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,500
				3.2%		96.8%						

**Adult and Continuing**  
**Education - State**

**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
**REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY**

FUND PRG	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	611 Adult Education - State
1000	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	156,938	50.00%	Completed by:	Dr. Dawn Fleming
3000	Build highly-effective instructional teams in all schools.	4.1	62,775	20.00%	Department	Intervention Services
3000	Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	4.5	31,388	10.00%	Phone Number	226-7661
4000	Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.	6.3	31,388	10.00%	Authorized by:	Signature required
5000	Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.	6.4	31,388	10.00%		

FUND PRG	Strategic Plan Objective(s)	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	\$ 328,144	\$ 313,876	\$ 207,141	\$ 106,735	\$ 313,876	100.0%	\$ 313,876	0.0%
4000	Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
5000	Other Sources	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	<b>TOTAL REVENUE</b>	\$ 328,144	\$ 313,876	\$ 207,141	\$ 106,735	\$ 313,876	0.0%	\$ 313,876	0.0%
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1300	Vocational Programs	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1400	Other Instructional Programs	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1500	Special Programs	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1600	Adult Education Programs	\$ 290,088	\$ 243,978	\$ 183,295	\$ 60,683	\$ 243,978	0.0%	\$ 243,517	-0.2%
	<b>TOTAL INSTRUCTIONAL</b>	\$ 290,088	\$ 243,978	\$ 183,295	\$ 60,683	\$ 243,978	0.0%	\$ 243,517	-0.2%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	\$ 38,056	\$ 69,898	\$ 23,846	\$ 46,052	\$ 69,898	0.0%	\$ 70,359	0.7%
2300	General Administration Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2400	School Administration Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2500	Business Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2600	Plant Operation and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2700	Student Transportation Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2800	Central Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	<b>TOTAL SUPPORT SERVICE PROG.</b>	\$ 38,056	\$ 69,898	\$ 23,846	\$ 46,052	\$ 69,898	0.0%	\$ 70,359	0.7%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
5000	Other Use of Funds (Indirect Cost)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	<b>TOTAL OTHER NON-INSTRUCT.</b>	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	<b>TOTAL EXPENDITURES</b>	\$ 328,144	\$ 313,876	\$ 207,141	\$ 106,735	\$ 313,876	0.0%	\$ 313,876	0%
	Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	<b>TOTAL FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

East Baton Rouge Parish School Board

**20 - Special Funds**

**2021-2022 Proposed Budget by Object Code**

Program #: 611

Program Title: Adult Education - State

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	328,144	313,876	207,141	106,735	313,876	0.0%	313,876	0.0%
Federal Grants	40	-	-	-	-	-		-	
Other Sources	50	-	-	-	-	-		-	
<b>Total Revenues</b>		<b>\$ 328,144</b>	<b>\$ 313,876</b>	<b>\$ 207,141</b>	<b>\$ 106,735</b>	<b>\$ 313,876</b>	<b>0.0%</b>	<b>\$ 313,876</b>	<b>0.0%</b>
<b>Expenditures</b>									
* Employee Count									
Salaries	100	236,148	216,679	160,752	55,927	216,679	-100.0%	218,818	1.0%
Employee Benefits	200	64,518	92,295	46,389	45,906	92,295	0.0%	91,466	-0.9%
Purchased Prof. & Technical Services	300	-	-	-	-	-		-	
Purchased Property Services	400	24,628	-	-	-	-		-	
Other Purchased Services	500	-	-	-	-	-		-	
Supplies	600	2,850	4,902	-	4,902	4,902	0.0%	3,592	-26.7%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	-	-	-	-	-		-	
<b>Total Expenditures</b>		<b>\$ 328,144</b>	<b>\$ 313,876</b>	<b>\$ 207,141</b>	<b>\$ 106,735</b>	<b>\$ 313,876</b>	<b>0.0%</b>	<b>\$ 313,876</b>	<b>0.0%</b>
Excess Revenue Over/Under Expenditures		-	-	-	-	-		-	
Prior Year Fund Balance		-	-	-	-	-		-	
<b>Fund Balance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**20 - Special Funds  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Progra 611 Adult Education - State

Department: Intervention Services

Function Names	Count	Department: Intervention Services										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
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	163,845	76,080	-	-	-	3,592	-	-	-	-	243,517
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	2	54,973	15,386	-	-	-	-	-	-	-	-	70,359
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)		-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>7</b>	<b>\$ 218,818</b>	<b>\$ 91,466</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,592</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,592</b>	<b>\$ 313,876</b>
		68.7%	29.1%				1.1%					



# **All Parish Music Concerts**





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

From: Edwia Richardson, Supervisor of Accounting

Date: June 3, 2021

Re: Revised 2020-2021 and Proposed 2021-2022 All Parish Music  
Concerts Budget

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Staff recommends the approval of the Revised 2020-2021 and Proposed 2021-2022 All Parish Music Concerts Budget.

Approved: \_\_\_\_\_

A handwritten signature in black ink, appearing to read 'Ben Ncaise', is written over a horizontal line.

Ben Ncaise, Associate Superintendent

ER/nmw

Attachment



**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**23 - Summer School**  
**PROPOSED 2021-2022**  
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
225	All students in the EBRPSS will achieve proficiency in additional domains of learning.	2.3	15,000	100.00%	10,385	15,000	-	-	-	-	-	15,000	
Central Office		0	-	0.00%	-	-	-	-	-	-	-	-	
		0	-	0.00%	-	-	-	-	-	-	-	-	
		0	-	0.00%	-	-	-	-	-	-	-	-	
		0	-	0.00%	-	-	-	-	-	-	-	-	

**Program #/Title:** 225 All Parish Music Concerts  
**Completed by:** Edwia J Richardson  
**Department:** Finance  
**Phone Number:** 225-922-5585  
**Authorized by:** *Signature required*

1000	Local Sources	\$	10,385	\$	15,000	\$	-	\$	-	\$	-	15,000	
3000	State Sources	-	-	-	-	-	-	-	-	-	-	-	
4000	Federal Grants	-	-	-	-	-	-	-	-	-	-	-	
5000	Other Sources	-	-	-	-	-	-	-	-	-	-	-	
	<b>TOTAL REVENUE</b>	\$	10,385	\$	15,000	\$	-	\$	-	\$	-	15,000	
	<b>EXPENDITURES</b>	\$	-	\$	-	\$	-	\$	-	\$	-	-	
1100	Regular Education Programs	-	-	-	-	-	-	-	-	-	-	-	
1200	Special Education Programs	-	-	-	-	-	-	-	-	-	-	-	
1300	Vocational Programs	-	-	-	-	-	-	-	-	-	-	-	
1400	Other Instructional Programs	29,261	-	14,750	5,000	-	5,000	-	5,000	5,000	0.0%	14,750	195.0%
1500	Special Programs	-	-	-	-	-	-	-	-	-	-	-	
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-	-	-	
	<b>TOTAL INSTRUCTIONAL</b>	\$	29,261	\$	14,750	\$	5,000	\$	5,000	\$	0.0%	14,750	195.0%
2100	Pupil Support Services	-	-	-	-	-	-	-	-	-	-	-	
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-	-	-	
2300	General Administration Services	-	-	-	-	-	-	-	-	-	-	-	
2400	School Administration Services	-	-	-	-	-	-	-	-	-	-	-	
2500	Business Services	-	-	250	-	-	-	-	-	-	-	250	
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-	-	-	
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-	-	-	
2800	Central Services	-	-	-	-	-	-	-	-	-	-	-	
	<b>TOTAL SUPPORT SERVICE PROG.</b>	\$	-	\$	250	\$	-	\$	-	\$	-	250	
3000	Operation of Non-Instruct. Serv.	-	-	-	-	-	-	-	-	-	-	-	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-	-	-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-	-	-	
	<b>TOTAL OTHER NON-INSTRUCT.</b>	\$	-	\$	-	\$	-	\$	-	\$	-	-	
	<b>TOTAL EXPENDITURES</b>	\$	29,261	\$	15,000	\$	5,000	\$	5,000	\$	0.0%	15,000	200%
	Excess of Revenues/ (Expenditures)	\$	(18,876)	\$	-	\$	(5,000)	\$	(5,000)	\$	0.0%	-	-100%
	Prior Year Fund Balance	\$	20,419	\$	1,543	\$	1,543	\$	1,543	\$	0.0%	(3,457)	-32.4%
	<b>TOTAL FUND BALANCE</b>	\$	1,543	\$	1,543	\$	(3,457)	\$	(3,457)	\$	0.0%	(3,457)	0%

East Baton Rouge Parish School Board  
**23 - Summer School**  
 2021-2022 Proposed Budget by Object Code

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

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	10	\$ 10,385	\$ 15,000	\$ -	\$ -	\$ -		\$ 15,000	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	-	-	-	-	-		-	
Other Sources	50	-	-	-	-	-		-	
<b>Total Revenues</b>		<b>\$ 10,385</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 15,000</b>	
<b>Expenditures</b>									
* Employee Count			0					0	
Salaries	100	\$ 6,712	\$ 5,000	\$ -	\$ 2,000	\$ 2,000	0.0%	\$ 5,000	150.0%
Employee Benefits	200	1,245	750	-	-	-		650	
Purchased Prof. & Technical Services	300	17,756	9,000	-	3,000	3,000	0.0%	8,000	166.7%
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	-	250	-	-	-		250	
Supplies	600	3,548	-	-	-	-		1,100	
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	-	-	-	-	-		-	
<b>Total Expenditures</b>		<b>\$ 29,261</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>0.0%</b>	<b>\$ 15,000</b>	<b>200.0%</b>
Excess Revenue Over/Under Expenditures		(18,876)	-	-	(5,000)	(5,000)	0.0%	-	-100.0%
Prior Year Fund Balance		20,419	1,543	1,543	1,543	1,543	0.0%	(3,457)	-324.0%
<b>Fund Balance</b>		<b>\$ 1,543</b>	<b>\$ 1,543</b>	<b>\$ (3,457)</b>	<b>\$ (3,457)</b>	<b>\$ (3,457)</b>	<b>0.0%</b>	<b>\$ (3,457)</b>	<b>0.0%</b>

**Beginning Date:** 07/01/21  
**Ending Date:** 06/30/22  
**Estimated Life of Funding:** 12 months  
**Estimated Life of Program:** 12 months

East Baton Rouge Parish School Board  
Proposed Budget

23 - Summer School  
2021-2022

Expenditures by Object and Function Codes Summary Report

Progra 225 All Parish Music Concerts

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	5,000	8,000	-	-	1,100	-	-	\$ 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)		-	-	-	-	-	-	-	\$ -
<b>Total Expenditures</b>		-	\$ 5,000 \$ 4.3%	\$ 8,000 \$ 53.3%	\$ -	\$ 250 \$ 1.7%	\$ 1,100 \$ 7.3%	\$ -	\$ -	\$ 15,000

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







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

From: Todd Delaney  
General Manager

Date: June 3, 2021

Re: Proposed 2021-2022 Radio Training Program

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Staff recommends the approval of the Proposed 2021-2022 Radio Training Program Budget.

Approved:  \_\_\_\_\_  
Kelly Lopez, Chief Financial Officer

TD/nmw

Attachment





April 23, 2021

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

From: Todd Delaney, General Manager WBRH & KBRH Radio Stations

Subject: Proposed 2021-2022 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 2021-2022.

I request your approval of the attached budget for the Radio Training Program for fiscal year 2021-2022.

Sincerely,

A handwritten signature in black ink, appearing to read "T. Delaney", is written over the typed name.

Todd Delaney  
General Manager  
Radio Training Program  
WBRH/KBRH

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

EAST BATON ROUGE PARISH SCHOOL BOARD

27 - Radio Station

PROPOSED 2021-2022  
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	711 Baton Rouge High	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	711 Radio Training Program
		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	190,313	100.00%	Completed by:	Todd Delaney
		#/N/A	0	-	0.00%	Department	WBRH Radio Program
		#/N/A	0	-	0.00%	Phone Number	388-9030
		#/N/A	0	-	0.00%	Authorized by:	Signature required

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>REVENUE</b>									
1000 Local Sources	\$ 275,558	\$ 207,313	\$ 375,000	\$ 195,337	\$ 180,000	\$ 375,337	0.1%	\$ 190,313	-49.3%
3000 State Sources	-	-	-	-	-	-	-	-	-
4000 Federal Grants	-	-	-	-	-	-	-	-	-
5000 Other Sources	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 275,558</b>	<b>\$ 207,313</b>	<b>\$ 375,000</b>	<b>\$ 195,337</b>	<b>\$ 180,000</b>	<b>\$ 375,337</b>	<b>0.1%</b>	<b>\$ 190,313</b>	<b>-49.3%</b>
<b>EXPENDITURES</b>									
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200 Special Education Programs	-	-	-	-	-	-	-	-	-
1300 Vocational Programs	-	-	-	-	-	-	-	-	-
1400 Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500 Special Programs	-	-	-	-	-	-	-	-	-
1600 Adult Education Programs	-	-	-	-	-	-	-	-	-
<b>TOTAL INSTRUCTIONAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
2100 Pupil Support Services	\$ 217,837	\$ 251,740	\$ 261,518	\$ 170,472	\$ 90,932	\$ 261,404	0.0%	\$ 254,600	-2.6%
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	-	-	-	-	-	-	-	-	-
<b>TOTAL SUPPORT SERVICE PROG.</b>	<b>\$ 217,837</b>	<b>\$ 251,740</b>	<b>\$ 261,518</b>	<b>\$ 170,472</b>	<b>\$ 90,932</b>	<b>\$ 261,404</b>	<b>0.0%</b>	<b>\$ 254,600</b>	<b>-2.6%</b>
3000 Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
<b>TOTAL OTHER NON-INSTRUCT.</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 217,837</b>	<b>\$ 251,740</b>	<b>\$ 261,518</b>	<b>\$ 170,472</b>	<b>\$ 90,932</b>	<b>\$ 261,404</b>	<b>0.0%</b>	<b>\$ 254,600</b>	<b>-3%</b>
Excess of Revenues/ (Expenditures)	\$ 57,721	\$ (44,427)	\$ 113,482	\$ 24,865	\$ 89,068	\$ 113,933	0.4%	\$ (64,287)	-156%
Prior Year Fund Balance	131,812	189,533	189,533	189,533	189,533	189,533	0.0%	303,466	60%
<b>TOTAL FUND BALANCE</b>	<b>\$ 189,533</b>	<b>\$ 145,106</b>	<b>\$ 303,015</b>	<b>\$ 303,015</b>	<b>\$ 303,015</b>	<b>\$ 303,466</b>	<b>0.1%</b>	<b>\$ 239,179</b>	<b>-21%</b>

East Baton Rouge Parish School Board  
**27 - Radio Station**  
 2021-2022 Proposed Budget by Object Code

Program #: 711

Program Title: Radio Training Program

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	10 \$ 275,558	\$ 207,313	\$ 375,000	\$ 195,337	\$ 180,000	\$ 375,337	0.1%	\$ 190,313	-49.3%
State Sources	30 -	-	-	-	-	-	-	-	-
Federal Grants	40 -	-	-	-	-	-	-	-	-
Other Sources	50 -	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 275,558</b>	<b>\$ 207,313</b>	<b>\$ 375,000</b>	<b>\$ 195,337</b>	<b>\$ 180,000</b>	<b>\$ 375,337</b>	<b>0.1%</b>	<b>\$ 190,313</b>	<b>-49.3%</b>

**Expenditures**

* Employee Count									
Salaries	100 \$ 88,260	\$ 92,050	\$ 92,050	\$ 62,332	\$ 29,718	\$ 92,050	-100.0%	\$ 92,150	0.1%
Employee Benefits	200 45,414	48,040	48,040	33,088	14,838	47,926	0.0%	47,596	-0.7%
Purchased Prof. & Technical Services	300 41,171	70,150	70,150	31,074	39,076	70,150	-0.2%	74,950	6.8%
Purchased Property Services	400 -	700	700	-	700	700	0.0%	700	0.0%
Other Purchased Services	500 -	-	-	-	-	-	0.0%	-	0.0%
Supplies	600 32,192	30,000	39,778	34,778	5,000	39,778	0.0%	28,404	-28.6%
Property	700 -	-	-	-	-	-	0.0%	-	0.0%
Other (Includes 900 Indirect Cost)	800 \$ 10,800	\$ 10,800	\$ 10,800	\$ 9,200	\$ 1,600	\$ 10,800	0.0%	\$ 10,800	0.0%
<b>Total Expenditures</b>	<b>\$ 217,837</b>	<b>\$ 251,740</b>	<b>\$ 261,518</b>	<b>\$ 170,472</b>	<b>\$ 90,932</b>	<b>\$ 261,404</b>	<b>0.0%</b>	<b>\$ 254,600</b>	<b>-2.6%</b>

Excess Revenue Over/Under Expenditures  
 Prior Year Fund Balance

	\$ 57,721	(44,427)	113,482	\$ 24,865	\$ 89,068	113,933	0.4%	(64,287)	-156.4%
	\$ 131,812	\$ 189,533	\$ 189,533	\$ 189,533	\$ 189,533	\$ 189,533	0.0%	\$ 303,466	60.1%

**Fund Balance**

	\$ 189,533	\$ 145,106	\$ 303,015	\$ 303,466	\$ 303,466	\$ 239,179	0.1%	\$ 239,179	-21.2%
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Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
Proposed Budget

27 - Radio Station  
2021-2022

Expenditures by Object and Function Codes Summary Report

Progra 711 Radio Training Program

Department: WBRH Radio Program

Function Names	Count	Department: WBRH Radio Program										Function Total														
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property															
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Property	Supplies	Other Purchased Services	Purchased Property Services	Professional/ Technical Services	Benefits	Salaries	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	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
21 Pupil Support Services	2	92,150	47,596	74,950	700	-	28,404	-	10,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	254,600	
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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Expenditures</b>	<b>2</b>	<b>\$ 92,150</b>	<b>\$ 47,596</b>	<b>\$ 74,950</b>	<b>\$ 700</b>	<b>\$ -</b>	<b>\$ 28,404</b>	<b>\$ -</b>	<b>\$ 10,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 254,600</b>
		36.2%	18.7%	29.4%	0.3%		11.2%		4.2%																	



**Believe and Prepare Formula**  
**Transition**







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

From: Dana Morrison  
Recruitment Manager

Date: June 3, 2021

Re: Proposed 2021-2022 Believe & Prepare Formula Transition Budget

---

Staff recommends the approval of the Proposed 2021-2022 Believe & Prepare Formula Transition Budget.

Approved:   
Daphne Donaldson, Chief Officer of Human Resources

DM/nmw

Attachment



**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

**Program #/Title:** 617 Believe and Prepare

**Completed by:** Dana Morrison

**Department:** Office of Human Resources

**Phone Number:** 225-922-5481

**Authorized by:** *Signature required*

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Build highly-effective instructional teams in all schools.	4.1	30,750	100.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

FUND PRG	617 Central Office	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-4/30/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
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REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	5,000	3,000	30,750	12,210	18,540	30,750	100.0%	30,750	0.0%
5000	Other Sources	-	-	-	-	-	-		-	
	<b>TOTAL REVENUE</b>	<b>5,000</b>	<b>3,000</b>	<b>30,750</b>	<b>12,210</b>	<b>18,540</b>	<b>30,750</b>	<b>0.0%</b>	<b>30,750</b>	<b>0.0%</b>
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	<b>TOTAL INSTRUCTIONAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	5,000	3,000	30,750	18,310	12,440	30,750	0.0%	30,750	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	-	-	-	-	-	-		-	
	<b>TOTAL SUPPORT SERVICE PROG.</b>	<b>5,000</b>	<b>3,000</b>	<b>30,750</b>	<b>18,310</b>	<b>12,440</b>	<b>30,750</b>	<b>0.0%</b>	<b>30,750</b>	<b>0.0%</b>
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	<b>TOTAL OTHER NON-INSTRUCT.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	
	<b>TOTAL EXPENDITURES</b>	<b>5,000</b>	<b>3,000</b>	<b>30,750</b>	<b>18,310</b>	<b>12,440</b>	<b>30,750</b>	<b>0.0%</b>	<b>30,750</b>	<b>0%</b>
	Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ (6,100)	\$ 6,100	\$ -		\$ -	
	Prior Year Fund Balance	-	-	-	-	-	-		-	
	<b>TOTAL FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 617

Program Title: Believe and Prepare

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-4/30/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	-	-	-	-	-	-		-	
Federal Grants	5,000	3,000	3,075	12,210	18,540	30,750	0.0%	30,750	0.0%
Other Sources	-	-	-	-	-	-		-	
<b>Total Revenues</b>	<b>\$ 5,000</b>	<b>\$ 3,000</b>	<b>\$ 3,075</b>	<b>\$ 12,210</b>	<b>\$ 18,540</b>	<b>\$ 30,750</b>	<b>0.0%</b>	<b>\$ 30,750</b>	<b>0.0%</b>
<b>Expenditures</b>									
* Employee Count			0			0			
Salaries	\$ 3,877	\$ 2,330	\$ 23,884	\$ 14,222	\$ 9,662	\$ 23,884	0.0%	\$ 23,884	0.0%
Employee Benefits	1,123	670	6,866	4,088	2,778	6,866	0.0%	6,866	0.0%
Purchased Prof. & Technical Services	-	-	-	-	-	-		-	
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	-	-	-	-	-	-		-	
Supplies	-	-	-	-	-	-		-	
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	-	-	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Total Expenditures</b>	<b>\$ 5,000</b>	<b>\$ 3,000</b>	<b>\$ 30,750</b>	<b>\$ 18,310</b>	<b>\$ 12,440</b>	<b>\$ 30,750</b>	<b>0.0%</b>	<b>\$ 30,750</b>	<b>0.0%</b>
Excess Revenue Over/Under Expenditures	-	-	-	\$ (6,100)	\$ 6,100	-		-	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**20 - Special Funds  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Progra 617 Believe and Prepare

Department: Office of Human Resources

	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	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	0	-	-	-	-	-	-	-	-	\$ -
13	0	-	-	-	-	-	-	-	-	\$ -
14	0	-	-	-	-	-	-	-	-	\$ -
15	0	-	-	-	-	-	-	-	-	\$ -
16	0	-	-	-	-	-	-	-	-	\$ -
21	0	-	-	-	-	-	-	-	-	\$ -
22	0	23,884	6,866	-	-	-	-	-	-	\$ 30,750
23	0	-	-	-	-	-	-	-	-	\$ -
24	0	-	-	-	-	-	-	-	-	\$ -
25	0	-	-	-	-	-	-	-	-	\$ -
26	0	-	-	-	-	-	-	-	-	\$ -
27	0	-	-	-	-	-	-	-	-	\$ -
28	0	-	-	-	-	-	-	-	-	\$ -
30	0	-	-	-	-	-	-	-	-	\$ -
40		-	-	-	-	-	-	-	-	\$ -
50		-	-	-	-	-	-	-	-	\$ -
<b>Total Expenditures</b>	-	\$ 23,884	\$ 6,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,750
		77.7%	22.3%							

**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 3, 2021

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 Necaie, Associate Superintendent

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RP/nmw

Attachment



**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
**REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY**

Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	825 Voc. Ed. - Basic Grants
All students in the EBRPSS will achieve proficiency in additional domains of learning.	2.3	495,335	85.04%	Completed by:	Ronnie Pocorello
Create an "Accountability Council" to provide feedback and counsel on the whole school choice / neighborhood schools enterprise.	6.2	87,169	14.96%	Department	Career & Technical Ed.
#N/A	0	-	0.00%	Phone Number	225-922-5444
#N/A	0	-	0.00%	Authorized by:	<i>Signature required</i>
#N/A	0	-	0.00%		

FUND PRG	825 IRC - 602	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>REVENUE</b>										
1000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000										
4000		606,156	519,738	593,862	235,583	358,279	593,862	100.0%	582,504	-1.9%
5000										
		<u>\$ 606,156</u>	<u>\$ 519,738</u>	<u>\$ 593,862</u>	<u>\$ 235,583</u>	<u>\$ 358,279</u>	<u>\$ 593,862</u>	<u>0.0%</u>	<u>\$ 582,504</u>	<u>-1.9%</u>
<b>EXPENDITURES</b>										
1100		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200										
1300		572,463	477,887	546,827	343,495	203,332	546,827	0.0%	537,686	-1.7%
1400										
1500										
1600										
		<u>\$ 572,463</u>	<u>\$ 477,887</u>	<u>\$ 546,827</u>	<u>\$ 343,495</u>	<u>\$ 203,332</u>	<u>\$ 546,827</u>	<u>0.0%</u>	<u>\$ 537,686</u>	<u>-1.7%</u>
<b>TOTAL INSTRUCTIONAL</b>										
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2100										
2200		30,263	35,411	39,110	18,740	20,370	39,110	0.0%	38,545	-1.4%
2300		123	160	160	-	160	160	0.0%	160	0.0%
2400										
2500		3,161	3,500	5,000	22	4,978	5,000	0.0%	3,348	-33.0%
2600										
2700		146	2,780	2,765	-	2,765	2,765	0.0%	2,765	0.0%
2800										
		<u>\$ 33,693</u>	<u>\$ 41,851</u>	<u>\$ 47,035</u>	<u>\$ 18,762</u>	<u>\$ 28,273</u>	<u>\$ 47,035</u>	<u>0.0%</u>	<u>\$ 44,818</u>	<u>-4.7%</u>
<b>TOTAL SUPPORT SERVICE PROG.</b>										
3000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000										
5000										
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>-2%</u>
		<u>\$ 606,156</u>	<u>\$ 519,738</u>	<u>\$ 593,862</u>	<u>\$ 362,257</u>	<u>\$ 231,605</u>	<u>\$ 593,862</u>	<u>0.0%</u>	<u>\$ 582,504</u>	<u>-2%</u>
		Excess of Revenues/ (Expenditures)								
		Prior Year Fund Balance				126,674				
		<b>TOTAL FUND BALANCE</b>								



East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

**Program #:** 825      **Program Title:** Voc. Ed. - Basic Grants

Revenues	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	606,156	519,738	235,583	358,279	593,862	0.0%	582,504	-1.9%
Other Sources	50	-	-	-	-	-		-	
<b>Total Revenues</b>		<b>\$ 606,156</b>	<b>\$ 519,738</b>	<b>\$ 235,583</b>	<b>\$ 358,279</b>	<b>\$ 593,862</b>	<b>0.0%</b>	<b>\$ 582,504</b>	<b>-1.9%</b>
<b>Expenditures</b>									
* Employee Count									
Salaries	100	\$ 153,019	\$ 163,638	\$ 95,286	\$ 68,352	\$ 163,638	-100.0%	\$ 164,625	0.6%
Employee Benefits	200	46,288	58,750	25,219	17,172	42,391	0.0%	42,527	0.3%
Purchased Prof. & Technical Services	300	2,123	4,660	-	160	160	0.0%	160	0.0%
Purchased Property Services	400	1,562	3,000	1,311	6,689	8,000	0.0%	8,000	0.0%
Other Purchased Services	500	24,717	104,889	24,980	33,980	58,960	0.0%	124,970	112.0%
Supplies	600	372,486	184,801	215,461	105,252	320,713	0.0%	242,222	-24.5%
Property	700	5,961	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	-	-	\$ -	\$ -	\$ -		\$ -	
<b>Total Expenditures</b>		<b>\$ 606,156</b>	<b>\$ 519,738</b>	<b>\$ 362,257</b>	<b>\$ 231,605</b>	<b>\$ 593,862</b>	<b>0.0%</b>	<b>\$ 582,504</b>	<b>-1.9%</b>
Excess Revenue Over/Under Expenditures		-	-	(126,674)	\$ 126,674	-		-	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Fund Balance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

**Beginning Date:** 07/01/21  
**Ending Date:** 06/30/22  
**Estimated Life of Funding:** 12 months  
**Estimated Life of Program:** 12 months

East Baton Rouge Parish School Board  
Proposed Budget

20 - Special Funds  
2021-2022

Expenditures by Object and Function Codes Summary Report

Program 825 Voc. Ed. - Basic Grants

Department: Career & Technical Ed.

Function Names	Count	Department: Career & Technical Ed.										Function Total					
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property		Supplies				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	2	134,525	32,234	-	8,000	124,053	238,874	-	-	-	-	-	-	-	-	-	537,686
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	9,628	-	-	917	-	-	-	-	-	-	-	-	-	-	38,545
23 General Administration Services	0	-	-	160	-	-	-	-	-	-	-	-	-	-	-	-	160
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	3,348	-	-	-	-	-	3,348
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	2,100	665	-	-	-	-	-	-	-	-	-	-	-	-	-	2,765
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>3</b>	<b>\$ 164,625</b>	<b>\$ 42,527</b>	<b>\$ 160</b>	<b>\$ 8,000</b>	<b>\$ 124,970</b>	<b>\$ 242,222</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 582,504</b>
		28.3%	7.3%	0.0%	1.4%	21.5%	41.6%										

# **Child Nutrition Program**





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

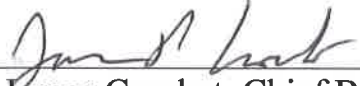
From: Dr. Nadine L. Mann  
Administrative Director CNP

Date: June 3, 2021

Re: Proposed 2021-2022 Child Nutrition Program Budget

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Staff recommends the approval of the Proposed 2021-2022 Child Nutrition Program Budget.

Approved:   
James Crochet, Chief Business Operations Officer

DLM/nmw

Attachment





May 1, 2021

MEMORANDUM

TO: East Baton Rouge Parish School Board Members

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

SUBJECT: 2021-22 Child Nutrition Program Budget

Attached is the 2021-22 Child Nutrition Program budget. Please consider this request for approval of the 2021-22 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 2021-22 school year, each student will continue to be offered a breakfast and a lunch at no charge to the student under the USDA Community Eligibility Provision (CEP). The "in school" meals will continue to be served to students based on CDC and district guidance in the 2021-22 school year. The home delivery of meals to virtual learners will continue to be offered to students, as well as, weekend meals for F2F learners. USDA's Fresh Fruit and Vegetable Program (FFVP) provides fresh fruits or vegetables snacks to students at no charge, 3 times a week in 23 of the district's highest poverty schools as determined by LDOE. The FFVP is revenue neutral but provides a nutritious bonus to students.

The fund balance that collects like a savings account was tapped to pay for employee salaries/food from March through the end of May in 2020. 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 2021-22 Child Nutrition Program Budget as submitted.

Approved:

*James Crochet*  
James Crochet  
Chief Business Operations Officer



EAST BATON ROUGE PARISH SCHOOL BOARD

21 - CNP

PROPOSED 2021-2022

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	29,365,500	100.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

Program #/Title: 200 Child Nutrition Program

Completed by: Doctor Nadine Mann

Department: Child Nutrition

Phone Number: 226-3606

Authorized by: Signature required

FUND PRG	200 Sharp Station	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-3/31/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
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REVENUE										
1000	Local Sources	\$ 781,281	\$ 577,045	\$ -	\$ 335,841	\$ 115,900	\$ 451,741		\$ 965,500	113.7%
3000	State Sources	500,000	500,000	-	375,003	125,000	500,003		500,000	0.0%
4000	Federal Grants	42,965,746	28,304,426	-	26,187,042	10,000,000	36,187,042		27,900,000	-22.9%
5000	Other Sources	-	-	-	-	-	-		-	
	<b>TOTAL REVENUE</b>	<b>\$ 44,247,027</b>	<b>\$ 29,381,471</b>	<b>\$ -</b>	<b>\$ 26,897,886</b>	<b>\$ 10,240,900</b>	<b>\$ 37,138,786</b>		<b>\$ 29,365,500</b>	<b>-20.9%</b>

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

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	-	-	-	-	-	-		-	
	<b>TOTAL SUPPORT SERVICE PROG.</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

3000	Operation of Non-Instruct. Serv.	\$ 47,137,799	\$ 32,051,336	\$ -	\$ 29,241,304	\$ 11,874,416	\$ 41,115,720		\$ 29,343,573	-28.6%
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	19,549	19,549	-	-	-	-		-	
	<b>TOTAL OTHER NON-INSTRUCT.</b>	<b>\$ 47,157,348</b>	<b>\$ 32,070,885</b>	<b>\$ -</b>	<b>\$ 29,241,304</b>	<b>\$ 11,874,416</b>	<b>\$ 41,115,720</b>		<b>\$ 29,343,573</b>	<b>-28.6%</b>

<b>TOTAL EXPENDITURES</b>		<b>\$ 47,157,348</b>	<b>\$ 32,070,885</b>	<b>\$ -</b>	<b>\$ 29,241,304</b>	<b>\$ 11,874,416</b>	<b>\$ 41,115,720</b>		<b>\$ 29,343,573</b>	<b>-29%</b>
Excess of Revenues/ (Expenditures)		\$ (2,910,321)	\$ (2,689,414)	\$ -	\$ (2,343,418)	\$ (1,633,516)	\$ (3,976,934)		\$ 21,927	-101%
Prior Year Fund Balance		8,155,869	5,245,548	5,245,548	5,245,548	5,245,548	5,245,548	0.0%	1,268,614	-76%
<b>TOTAL FUND BALANCE</b>		<b>\$ 5,245,548</b>	<b>\$ 2,556,134</b>	<b>\$ 5,245,548</b>	<b>\$ 5,245,548</b>	<b>\$ 5,245,548</b>	<b>\$ 1,268,614</b>	<b>-75.8%</b>	<b>\$ 1,290,541</b>	<b>2%</b>

East Baton Rouge Parish School Board

**21 - CNP**

**2021-2022 Proposed Budget by Object Code**

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

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-3/31/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	\$ 781,281	\$ 577,045	\$ -	\$ 335,841	\$ 115,900	\$ 451,741		\$ 965,500	113.7%
State Sources	500,000	500,000	-	375,003	125,000	500,003		500,000	0.0%
Federal Grants	42,965,746	28,304,426	-	26,187,042	10,000,000	36,187,042		27,900,000	-22.9%
Other Sources	-	-	-	-	-	-		-	
<b>Total Revenues</b>	<b>\$ 44,247,027</b>	<b>\$ 29,381,471</b>	<b>\$ -</b>	<b>\$ 26,897,886</b>	<b>\$ 10,240,900</b>	<b>\$ 37,138,786</b>		<b>\$ 29,385,500</b>	<b>-20.9%</b>
<b>Expenditures</b>									
* Employee Count			444					409	
Salaries	\$ 11,402,660	\$ 11,508,377	\$ -	\$ 7,611,963	\$ 2,701,316	\$ 10,313,279		\$ 10,387,835	0.7%
Employee Benefits	6,436,795	6,732,783	-	4,734,196	1,853,100	6,587,296		6,336,238	-3.8%
Purchased Prof. & Technical Services	17,183,353	189,276	-	8,359,043	5,030,000	13,389,043		171,500	-98.7%
Purchased Property Services	665,282	609,000	-	389,529	130,000	519,529		479,000	-7.8%
Other Purchased Services	174,519	137,900	-	70,639	12,000	82,639		144,000	74.3%
Supplies	10,352,092	11,125,000	-	7,764,935	1,943,000	9,707,935		10,825,000	11.5%
Property	434,952	1,500,000	-	158,384	125,000	283,384		750,000	164.7%
Other (Includes 900 Indirect Cost)	507,695	269,549	\$ -	152,615	80,000	232,615		250,000	7.5%
<b>Total Expenditures</b>	<b>\$ 47,157,348</b>	<b>\$ 32,070,885</b>	<b>\$ -</b>	<b>\$ 29,241,304</b>	<b>\$ 11,874,416</b>	<b>\$ 41,115,720</b>		<b>\$ 29,343,573</b>	<b>-28.6%</b>
Excess Revenue Over/Under Expenditures	(2,910,321)	(2,689,414)	-	(2,343,418)	(1,633,516)	(3,976,934)		21,927	-100.6%
Prior Year Fund Balance	\$ 8,155,869	\$ 5,245,548	\$ 5,245,548	\$ 5,245,548	\$ -	\$ 5,245,548	0.0%	\$ 1,268,614	-75.8%
<b>Fund Balance</b>	<b>\$ 5,245,548</b>	<b>\$ 2,556,134</b>	<b>\$ 5,245,548</b>	<b>\$ 1,268,614</b>	<b>\$ -</b>	<b>\$ 1,268,614</b>	<b>-75.8%</b>	<b>\$ 1,290,541</b>	<b>1.7%</b>

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months



East Baton Rouge Parish School Board  
Proposed Budget

21 - CNP  
2021-2022

Expenditures by Object and Function Codes Summary Report

Function Names	Count	Department: Child Nutrition										Function Total		
		200	100	200	300	400	500	600	700	800 & 900				
		Progra	200	Child Nutrition Program	Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds		
11	0		\$	-	-	\$	-	-	-	-	-	-	\$	-
12	0			-	-	-	-	-	-	-	-	-	-	\$
13	0			-	-	-	-	-	-	-	-	-	-	\$
14	0			-	-	-	-	-	-	-	-	-	-	\$
15	0			-	-	-	-	-	-	-	-	-	-	\$
16	0			-	-	-	-	-	-	-	-	-	-	\$
21	0			-	-	-	-	-	-	-	-	-	-	\$
22	0			-	-	-	-	-	-	-	-	-	-	\$
23	0			-	-	-	-	-	-	-	-	-	-	\$
24	0			-	-	-	-	-	-	-	-	-	-	\$
25	0			-	-	-	-	-	-	-	-	-	-	\$
26	0			-	-	-	-	-	-	-	-	-	-	\$
27	0			-	-	-	-	-	-	-	-	-	-	\$
28	0			-	-	-	-	-	-	-	-	-	-	\$
30	409		10,387,835	6,336,238	171,500	479,000	144,000	10,825,000	750,000	250,000	29,343,573			
40														
50														
<b>Total Expenditures</b>	<b>409</b>	<b>\$</b>	<b>10,387,835</b>	<b>6,336,238</b>	<b>171,500</b>	<b>479,000</b>	<b>144,000</b>	<b>10,825,000</b>	<b>750,000</b>	<b>250,000</b>	<b>29,343,573</b>			
			35.4%	21.6%	0.6%	1.6%	0.5%	36.9%	2.6%	0.9%				



# **Decathlon and Fitness Meet**





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

From: Edwia Richardson, Supervisor of Accounting

Date: June 3, 2021

Re: Revised 2020-2021 and Proposed 2021-2022 Decathlon and Fitness Meet Budget

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Staff recommends the approval of the Revised 2020-2021 and Proposed 2021-2022 Decathlon and Fitness Meet Budget.

Approved:   
Ben Ncaise, Associate Superintendent

ER/nmn

Attachment



**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**23 - Summer School**  
**PROPOSED 2021-2022**  
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

**Completed by:** Edwia J. Richardson

**Department:** Finance

**Phone Number:** 225-922-5585

**Authorized by:** *Signature required*

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

FUND PRG	227	Central Office	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
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1000	Local Sources	\$	1,360	\$ 1,400	\$ -	\$ -	\$ -	\$ -		\$ 1,400	
3000	State Sources	-	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-	-		-	
	<b>TOTAL REVENUE</b>	\$	1,360	\$ 1,400	\$ -	\$ -	\$ -	\$ -		\$ 1,400	
	<b>EXPENDITURES</b>	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1100	Regular Education Programs	-	-	-	-	-	-	-		-	
1200	Special Education Programs	-	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-	-		-	
1400	Other Instructional Programs	929	-	1,400	-	-	-	-		1,400	
1500	Special Programs	-	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-	-		-	
	<b>TOTAL INSTRUCTIONAL</b>	\$	929	\$ 1,400	\$ -	\$ -	\$ -	\$ -		\$ 1,400	
	<b>Pupil Support Services</b>	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2100	Instructional Staff Services	-	-	-	-	-	-	-		-	
2200	General Administration Services	-	-	-	-	-	-	-		-	
2300	School Administration Services	-	-	-	-	-	-	-		-	
2400	Business Services	-	-	-	-	-	-	-		-	
2500	Plant Operation and Maintenance	-	-	-	-	-	-	-		-	
2600	Student Transportation Services	-	-	-	-	-	-	-		-	
2700	Central Services	-	-	-	-	-	-	-		-	
2800	<b>TOTAL SUPPORT SERVICE PROG.</b>	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	<b>Operation of Non-Instruct. Serv. Facilities Acq. &amp; Const. Serv. Other Use of Funds (Indirect Cost)</b>	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	<b>TOTAL OTHER NON-INSTRUCT.</b>	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	<b>TOTAL EXPENDITURES</b>	\$	929	\$ 1,400	\$ -	\$ -	\$ -	\$ -		\$ 1,400	
	Excess of Revenues/ (Expenditures)	\$	431	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0%
	Prior Year Fund Balance	\$	825	1,256	1,256	1,256	1,256	1,256	0.0%	1,256	0%
	<b>TOTAL FUND BALANCE</b>	\$	1,256	\$ 1,256	\$ 1,256	\$ 1,256	\$ 1,256	\$ 1,256	0.0%	\$ 1,256	0%

East Baton Rouge Parish School Board  
**23 - Summer School**  
 2021-2022 Proposed Budget by Object Code

Program #: 227 Program Title: Decathlon and Fitness Meet

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources 10	\$ 1,360	\$ 1,400	\$ -	\$ -	\$ -	\$ -		\$ 1,400	
State Sources 30	-	-	-	-	-	-		-	
Federal Grants 40	-	-	-	-	-	-		-	
Other Sources 50	-	-	-	-	-	-		-	
<b>Total Revenues</b>	<b>\$ 1,360</b>	<b>\$ 1,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 1,400</b>	
<b>Expenditures</b>									
* Employee Count			0					0	
Salaries 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Employee Benefits 200	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services 300	-	-	-	-	-	-		-	
Purchased Property Services 400	-	-	-	-	-	-		-	
Other Purchased Services 500	-	-	-	-	-	-		-	
Supplies 600	929	1,400	-	-	-	-		1,400	
Property 700	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost) 800	-	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Total Expenditures</b>	<b>\$ 929</b>	<b>\$ 1,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 1,400</b>	
Excess Revenue Over/Under Expenditures	431	-	-	-	-	-		-	
Prior Year Fund Balance	825	1,256	1,256			1,256	0.0%	1,256	0.0%
<b>Fund Balance</b>	<b>\$ 1,256</b>	<b>\$ 1,256</b>	<b>\$ 1,256</b>			<b>\$ 1,256</b>	<b>0.0%</b>	<b>\$ 1,256</b>	<b>0.0%</b>

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**23 - Summer School  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Progra 227 Decathlon and Fitness Meet

Department: Finance

Function Names	Count	Department: Finance										Function Total	
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds			
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property					
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)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							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 3, 2021

Re: Revised 2020-2021 and Proposed 2021-2022 EBR Kick-off Classic Budget

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Staff recommends the approval of the Revised 2020-2021 and Proposed 2021-2022 EBR Kick-off Classic Budget.

Approved:   
\_\_\_\_\_  
Ben Ncaise, Associate Superintendent

ER/nmw

Attachment



**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**23 - Summer School**  
**PROPOSED 2021-2022**  
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Develop a unique cultural identity for each East Baton Rouge Parish School System (EBRPSS) school that enhances the existing sense of school pride and community.	6.1	18,500	100.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

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

Completed by: **Edwia J. Richardson**

Department: **Finance**

Phone Number: **225-922-5585**

Authorized by: *Signature required*

FUND PRG	Central Office	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
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<b>REVENUE</b>										
1000	Local Sources	\$ 17,728	\$ 18,500	\$ -	\$ -	\$ -	\$ -		\$ 18,500	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
<b>TOTAL REVENUE</b>		\$ 17,728	\$ 18,500	\$ -	\$ -	\$ -	\$ -		\$ 18,500	

<b>EXPENDITURES</b>										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	17,728	18,500	-	-	-	-		18,500	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
<b>TOTAL INSTRUCTIONAL</b>		\$ 17,728	\$ 18,500	\$ -	\$ -	\$ -	\$ -		\$ 18,500	

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	-	-	-	-	-	-		-	
<b>TOTAL SUPPORT SERVICE PROG.</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

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

<b>TOTAL EXPENDITURES</b>										
		\$ 17,728	\$ 18,500	\$ -	\$ -	\$ -	\$ -		\$ 18,500	
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		3,543	3,543	-	-	-	3,543	0.0%	3,543	0%
<b>TOTAL FUND BALANCE</b>		\$ 3,543	\$ 3,543	\$ -	\$ -	\$ -	\$ 3,543	0.0%	\$ 3,543	0%

East Baton Rouge Parish School Board  
**23 - Summer School**  
 2021-2022 Proposed Budget by Object Code

Program #: 228

Program Title: EBR Kick-off Classic

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	\$ 17,728	\$ 18,500	\$ -	\$ -	\$ -	\$ -		\$ 18,500	
State Sources	-	-	-	-	-	-		-	
Federal Grants	-	-	-	-	-	-		-	
Other Sources	-	-	-	-	-	-		-	
<b>Total Revenues</b>	<b>\$ 17,728</b>	<b>\$ 18,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 18,500</b>	
<b>Expenditures</b>									
* Employee Count			0					0	
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Employee Benefits	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services	-	-	-	-	-	-		-	
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	-	-	-	-	-	-		-	
Supplies	328	500	-	-	-	-		500	
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	\$ 17,400	\$ 18,000	\$ -	\$ -	\$ -	\$ -		\$ 18,000	
<b>Total Expenditures</b>	<b>\$ 17,728</b>	<b>\$ 18,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 18,500</b>	
Excess Revenue Over/Under Expenditures	-	-	-	-	-	-		-	
Prior Year Fund Balance	\$ 3,543	\$ 3,543	\$ 3,543	\$ 3,543	\$ -	\$ 3,543	0.0%	\$ 3,543	0.0%
<b>Fund Balance</b>	<b>\$ 3,543</b>	<b>\$ 3,543</b>	<b>\$ 3,543</b>	<b>\$ 3,543</b>	<b>\$ 3,543</b>	<b>\$ 3,543</b>	<b>0.0%</b>	<b>\$ 3,543</b>	<b>0.0%</b>

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**23 - Summer School  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Progra 228 EBR Kick-off Classic Department: Finance

Function Names	Count	Department:										Function Total
		100	200	300	400	500	600	700	800 & 900			
		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)		-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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  
Associate Superintendent

Date: June 3, 2021

Re: Proposed 2021-2022 Education Excellence Fund (EEF) Budget

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Staff recommends the approval of the Proposed 2021-2022 Education Excellence Fund (EEF) Budget.

Approved:  5/7/21  
Dr. Michael Robinson, Chief Academic Officer

AS/nmw

Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2021-2022

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	399,989	52.79%
All students in the EBRPSS will achieve proficiency in additional domains of learning.	2.3	357,709	47.21%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

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

Completed by: Adam Smith

Department: Academic Programs and Support

Phone Number: 225-922-5645

Authorized by: *Signature required*

FUND PRG	697 Central Office	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
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REVENUE										
1000 Local Sources		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -	-64.7%
3000 State Sources		1,599,535	2,147,708	2,147,708	729,497	1,418,211	2,147,708		757,698	
4000 Federal Grants		-	-	-	-	-	-		-	
5000 Other Sources		-	-	-	-	-	-		-	
<b>TOTAL REVENUE</b>		<b>\$ 1,599,535</b>	<b>\$ 2,147,708</b>	<b>\$ 2,147,708</b>	<b>\$ 729,497</b>	<b>\$ 1,418,211</b>	<b>\$ 2,147,708</b>	<b>0.0%</b>	<b>\$ 757,698</b>	<b>-64.7%</b>

EXPENDITURES										
1100 Regular Education Programs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200 Special Education Programs		-	-	-	-	-	-		-	
1300 Vocational Programs		-	-	-	-	-	-		-	
1400 Other Instructional Programs		571,881	1,828,418	1,828,418	947,511	880,907	1,828,418	0.0%	766,618	-58.1%
1500 Special Programs		-	-	-	-	-	-		-	
1600 Adult Education Programs		-	-	-	-	-	-		-	
<b>TOTAL INSTRUCTIONAL</b>		<b>\$ 571,881</b>	<b>\$ 1,828,418</b>	<b>\$ 1,828,418</b>	<b>\$ 947,511</b>	<b>\$ 880,907</b>	<b>\$ 1,828,418</b>	<b>0.0%</b>	<b>\$ 766,618</b>	<b>-58.1%</b>

2100 Pupil Support Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200 Instructional Staff Services		45,782	129,290	129,290	9,625	119,665	129,290	0.0%	-	-100.0%
2300 General Administration Services		119,144	-	-	-	-	-		-	
2400 School Administration Services		-	-	-	-	-	-		-	
2500 Business Services		79,015	80,000	80,000	62,535	17,465	80,000	0.0%	50,000	-37.5%
2600 Plant Operation and Maintenance		-	-	-	-	-	-		-	
2700 Student Transportation Services		-	-	-	-	-	-		-	
2800 Central Services		-	110,000	110,000	-	110,000	110,000	0.0%	-	-100.0%
<b>TOTAL SUPPORT SERVICE PROG.</b>		<b>\$ 243,941</b>	<b>\$ 319,290</b>	<b>\$ 319,290</b>	<b>\$ 72,160</b>	<b>\$ 247,130</b>	<b>\$ 319,290</b>	<b>0.0%</b>	<b>\$ 50,000</b>	<b>-84.3%</b>

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

<b>TOTAL EXPENDITURES</b>		<b>\$ 815,822</b>	<b>\$ 2,147,708</b>	<b>\$ 2,147,708</b>	<b>\$ 1,019,671</b>	<b>\$ 1,128,037</b>	<b>\$ 2,147,708</b>	<b>0.0%</b>	<b>\$ 816,618</b>	<b>-62%</b>
Excess of Revenues/(Expenditures)		\$ 783,713	\$ -	\$ -	\$ (290,174)	\$ 290,174	\$ -		\$ (58,920)	0%
Prior Year Fund Balance		634,499	1,418,212	1,418,212	1,418,212	1,418,212	1,418,212	0.0%	1,418,212	0%
<b>TOTAL FUND BALANCE</b>		<b>\$ 1,418,212</b>	<b>\$ 1,418,212</b>	<b>\$ 1,418,212</b>	<b>\$ 1,418,212</b>	<b>\$ 1,418,212</b>	<b>\$ 1,418,212</b>	<b>0.0%</b>	<b>\$ 1,359,292</b>	<b>-4%</b>

East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

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

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources 30	1,599,535	2,147,708	2,147,708	729,497	1,418,211	2,147,708	0.0%	757,698	-64.7%
Federal Grants 40	-	-	-	-	-	-		-	
Other Sources 50	-	-	-	-	-	-		-	
<b>Total Revenues</b>	<b>\$ 1,599,535</b>	<b>\$ 2,147,708</b>	<b>\$ 2,147,708</b>	<b>\$ 729,497</b>	<b>\$ 1,418,211</b>	<b>\$ 2,147,708</b>	<b>0.0%</b>	<b>\$ 757,698</b>	<b>-64.7%</b>
<b>Expenditures</b>									
* Employee Count			0			0			
Salaries 100	\$ 274,413	\$ 644,600	\$ 644,600	\$ 7,464	\$ 637,136	\$ 644,600	0.0%	\$ -	-100.0%
Employee Benefits 200	99,475	250,526	250,526	2,161	248,365	250,526	0.0%	-	-100.0%
Purchased Prof. & Technical Services 300	68,010	240,000	240,000	537,359	(297,359)	240,000	0.0%	290,000	20.8%
Purchased Property Services 400	-	-	-	-	-	-		-	
Other Purchased Services 500	129,015	80,000	80,000	62,535	17,465	80,000	0.0%	50,000	-37.5%
Supplies 600	244,909	932,582	932,582	410,152	522,430	932,582	0.0%	476,618	-48.9%
Property 700	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost) 800	-	-	-	-	-	-		-	
<b>Total Expenditures</b>	<b>\$ 815,822</b>	<b>\$ 2,147,708</b>	<b>\$ 2,147,708</b>	<b>\$ 1,019,671</b>	<b>\$ 1,128,037</b>	<b>\$ 2,147,708</b>	<b>0.0%</b>	<b>\$ 816,618</b>	<b>-62.0%</b>
Excess Revenue Over/Under Expenditures	783,713	-	-	(290,174)	290,174	-		(58,920)	
Prior Year Fund Balance	\$ 634,499	\$ 1,418,212	\$ 1,418,212			\$ 1,418,212	0.0%	\$ 1,418,212	0.0%
<b>Fund Balance</b>	<b>\$ 1,418,212</b>	<b>\$ 1,418,212</b>	<b>\$ 1,418,212</b>			<b>\$ 1,418,212</b>	<b>0.0%</b>	<b>\$ 1,359,292</b>	<b>-4.2%</b>

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**20 - Special Funds  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Function Names	Count	Education Excellence Fund (EEF)										Department:	Academic Programs and Support		
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Function Total				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		\$ -	\$ -	\$ 290,000	\$ -	\$ 50,000	\$ 476,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 816,618
				35.5%		6.1%	58.4%								

**ESSA Redesign Grant Round 4**  
**Redesign**





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

From: Dr. Sandra Bethley  
Director of Federal Programs

Date: June 3, 2021

Re: Proposed 2021-2022 ESSA Redesign Grant Round 4 Redesign  
Budget

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Staff recommends the approval of the Proposed 2021-2022 ESSA Redesign Grant Round 4 Redesign Budget.

Approved: Dr. Michael Robinson → 5/7/21  
Dr. Michael Robinson, Chief Academic Officer

SB/nmw

Attachment



**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	898 REDESIGN
1000	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	1,526,820	100.00%		
3000	#/N/A	0	-	0.00%	Completed by:	Avis Sampson
4000	#/N/A	0	-	0.00%	Department	Federal Programs
5000	#/N/A	0	-	0.00%	Phone Number	922-5573
	#/N/A	0	-	0.00%	Authorized by:	Signature required

FUND PRG	898 IRC	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>REVENUE</b>										
1000		\$ 480,516	\$ 1,658,184	\$ 1,658,184	\$ 953,650	\$ 704,534	\$ 1,658,184	100.0%	\$ 1,526,820	-7.9%
3000		-	-	-	-	-	-	-	-	-
4000		-	-	-	-	-	-	-	-	-
5000		-	-	-	-	-	-	-	-	-
		<u>\$ 480,516</u>	<u>\$ 1,658,184</u>	<u>\$ 1,658,184</u>	<u>\$ 953,650</u>	<u>\$ 704,534</u>	<u>\$ 1,658,184</u>	<u>0.0%</u>	<u>\$ 1,526,820</u>	<u>-7.9%</u>
<b>EXPENDITURES</b>										
1100	Regular Education Programs	-	-	-	-	-	-	-	-	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500	Special Programs	115,614	161,935	444,015	245,287	198,728	444,015	0.0%	444,015	0.0%
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
	<b>TOTAL INSTRUCTIONAL</b>	<u>\$ 115,614</u>	<u>\$ 161,935</u>	<u>\$ 444,015</u>	<u>\$ 245,287</u>	<u>\$ 198,728</u>	<u>\$ 444,015</u>	<u>0.0%</u>	<u>\$ 444,015</u>	<u>0.0%</u>
2100	Pupil Support Services	-	-	-	-	-	-	-	-	-
2200	Instructional Staff Services	323,250	1,368,724	1,086,644	688,156	418,488	1,086,644	0.0%	955,280	-12.1%
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
	<b>TOTAL SUPPORT SERVICE PROG.</b>	<u>\$ 323,250</u>	<u>\$ 1,368,724</u>	<u>\$ 1,086,644</u>	<u>\$ 688,156</u>	<u>\$ 418,488</u>	<u>\$ 1,086,644</u>	<u>0.0%</u>	<u>\$ 955,280</u>	<u>-12.1%</u>
3000	Operation of Non-Instruct. Serv.	-	-	-	-	-	-	-	-	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	41,652	127,525	127,525	40,207	87,318	127,525.00	100.0%	127,525	0.0%
	<b>TOTAL OTHER NON-INSTRUCT.</b>	<u>\$ 41,652</u>	<u>\$ 127,525</u>	<u>\$ 127,525</u>	<u>\$ 40,207</u>	<u>\$ 87,318</u>	<u>\$ 127,525</u>	<u>0.0%</u>	<u>\$ 127,525</u>	<u>0.0%</u>
	<b>TOTAL EXPENDITURES</b>	<u>\$ 480,516</u>	<u>\$ 1,658,184</u>	<u>\$ 1,658,184</u>	<u>\$ 953,650</u>	<u>\$ 704,534</u>	<u>\$ 1,658,184</u>	<u>0.0%</u>	<u>\$ 1,526,820</u>	<u>-8%</u>
	Excess of Revenues/ (Expenditures)	-	-	-	-	-	-	-	-	-
	Prior Year Fund Balance	-	-	-	-	-	-	-	-	-
	<b>TOTAL FUND BALANCE</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 898

Program Title: REDESIGN

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	
State Sources	480,516	1,658,184	1,658,184	953,650	704,534	1,658,184	0.0%	1,526,820	-7.9%
Federal Grants	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 480,516</b>	<b>\$ 1,658,184</b>	<b>\$ 1,658,184</b>	<b>\$ 953,650</b>	<b>\$ 704,534</b>	<b>\$ 1,658,184</b>	<b>0.0%</b>	<b>\$ 1,526,820</b>	<b>-7.9%</b>
<b>Expenditures</b>									
* Employee Count			0			0			
Salaries	\$ 38,651	\$ 374,864	\$ 396,864	\$ 104,266	\$ 292,598	\$ 396,864	0.0%	\$ 265,500	-33.1%
Employee Benefits	27,932	116,860	123,229	36,227	87,002	123,229	0.0%	123,229	0.0%
Purchased Prof. & Technical Services	122,000	637,150	499,370	462,769	36,601	499,370	0.0%	499,370	0.0%
Purchased Property Services	-	-	-	-	-	-	-	-	-
Other Purchased Services	150,867	239,850	154,501	111,328	43,173	154,501	0.0%	154,501	0.0%
Supplies	99,414	161,935	356,695	198,853	157,842	356,695	0.0%	356,695	0.0%
Property	-	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	41,652	127,525	127,525	40,207	87,318	127,525	0.0%	127,525	0.0%
<b>Total Expenditures</b>	<b>\$ 480,516</b>	<b>\$ 1,658,184</b>	<b>\$ 1,658,184</b>	<b>\$ 953,650</b>	<b>\$ 704,534</b>	<b>\$ 1,658,184</b>	<b>0.0%</b>	<b>\$ 1,526,820</b>	<b>-7.9%</b>
Excess Revenue Over/Under Expenditures	-	-	-	-	-	-	-	-	-
Prior Year Fund Balance	-	-	-	-	-	-	-	-	-
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
Proposed Budget

20 - Special Funds  
2021-2022

Expenditures by Object and Function Codes Summary Report

Progra 898 REDESIGN

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	Function Total
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	-
13	Vocational Programs	0	-	-	-	-	-	-	-	-	-
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	-
15	Special Programs	0	-	-	-	-	87,320	356,695	-	-	444,015
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	-
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	-
22	Instructional Staff Services	0	265,500	123,229	499,370	-	67,181	-	-	-	955,280
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)		-	-	-	-	-	-	-	127,525.00	127,525
<b>Total Expenditures</b>		-	\$ 265,500	\$ 123,229	\$ 499,370	\$ -	\$ 154,501	\$ 356,695	\$ -	\$ 127,525	\$ 1,526,820
			17.4%	8.1%	32.7%	10.1%	23.4%			8.4%	

# **High School Summer School**



# EBR

ONE TEAM, ONE MISSION

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

From: Edwia Richardson, Supervisor of Accounting

Date: June 3, 2021

Re: Revised 2020-2021 and Proposed 2021-2022 High School Summer  
School Budget

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Staff recommends the approval of the Revised 2020-2021 and Proposed 2021-2022 High School Summer School Budget.

Approved:



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Ben Nécaise, Associate Superintendent

ER/nmw

Attachment



**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**23 - Summer School**  
**PROPOSED 2021-2022**  
 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	70,000	100.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

**Program #/Title:** 223 High School Summer School  
**Completed by:** Edwia J. Richardson  
**Department:** Finance  
**Phone Number:** 225-922-5585  
**Authorized by:** *Signature required*

FUND PRG	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
1000	\$ 48,165	\$ 60,000	\$ 70,000	\$ 10,350	\$ 59,650	\$ 70,000	0.0%	\$ 70,000	0.0%
3000	-	-	-	-	-	-	-	-	-
4000	-	-	-	-	-	-	-	-	-
5000	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 48,165</b>	<b>\$ 60,000</b>	<b>\$ 70,000</b>	<b>\$ 10,350</b>	<b>\$ 59,650</b>	<b>\$ 70,000</b>	<b>0.0%</b>	<b>\$ 70,000</b>	<b>0.0%</b>
<b>EXPENDITURES</b>									
1100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	-	-	-	-	-	-	-	-	-
1300	-	-	-	-	-	-	-	-	-
1400	85,934	60,000	68,750	37,458	31,292	68,750	0.0%	68,750	0.0%
1500	-	-	-	-	-	-	-	-	-
1600	-	-	-	-	-	-	-	-	-
<b>TOTAL INSTRUCTIONAL</b>	<b>\$ 85,934</b>	<b>\$ 60,000</b>	<b>\$ 68,750</b>	<b>\$ 37,458</b>	<b>\$ 31,292</b>	<b>\$ 68,750</b>	<b>0.0%</b>	<b>\$ 68,750</b>	<b>0.0%</b>
2100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2200	-	-	-	-	-	-	-	-	-
2300	42	50	-	-	-	-	-	50	-
2400	-	-	-	-	-	-	-	-	-
2500	25,945	26,200	-	-	-	-	-	1,200	-
2600	-	-	-	-	-	-	-	-	-
2700	-	-	-	-	-	-	-	-	-
2800	-	-	-	-	-	-	-	-	-
<b>TOTAL SUPPORT SERVICE PROG.</b>	<b>\$ 25,987</b>	<b>\$ 26,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 1,250</b>	<b>2%</b>
3000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000	-	-	-	-	-	-	-	-	-
5000	-	-	-	-	-	-	-	-	-
<b>TOTAL OTHER NON-INSTRUCT.</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 111,921</b>	<b>\$ 86,250</b>	<b>\$ 68,750</b>	<b>\$ 37,458</b>	<b>\$ 31,292</b>	<b>\$ 68,750</b>	<b>0.0%</b>	<b>\$ 70,000</b>	<b>2%</b>
Excess of Revenues/ (Expenditures)	\$ (63,756)	\$ (26,250)	\$ 1,250	\$ (27,108)	\$ 28,358	\$ 1,250	0.0%	\$ -	-100%
Prior Year Fund Balance	69,298	5,542	5,542	5,542	5,542	6,792	0.0%	6,792	23%
<b>TOTAL FUND BALANCE</b>	<b>\$ 5,542</b>	<b>\$ (20,708)</b>	<b>\$ 6,792</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,792</b>	<b>0.0%</b>	<b>\$ 6,792</b>	<b>0%</b>

East Baton Rouge Parish School Board  
**23 - Summer School**  
 2021-2022 Proposed Budget by Object Code

Program #: 223 Program Title: High School Summer School

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	\$ 48,165	\$ 60,000	\$ 70,000	\$ 10,350	\$ 59,650	\$ 70,000	0.0%	\$ 70,000	0.0%
State Sources	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 48,165</b>	<b>\$ 60,000</b>	<b>\$ 70,000</b>	<b>\$ 10,350</b>	<b>\$ 59,650</b>	<b>\$ 70,000</b>	<b>0.0%</b>	<b>\$ 70,000</b>	<b>0.0%</b>
<b>Expenditures</b>									
* Employee Count			0			0			
Salaries	\$ 66,380	\$ 48,700	\$ 55,500	\$ 28,455	\$ 27,045	\$ 55,500	0.0%	\$ 55,500	0.0%
Employee Benefits	19,183	10,500	11,500	8,181	3,319	11,500	0.0%	11,500	0.0%
Purchased Prof. & Technical Services	42	50	-	-	-	-	-	50	-
Purchased Property Services	-	-	-	-	-	-	-	-	-
Other Purchased Services	25,945	26,200	-	-	-	-	-	1,200	-
Supplies	371	800	1,750	822	928	1,750	0.0%	1,750	0.0%
Property	-	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	-	-	\$ -	\$ -	\$ -	-	-	\$ -	-
<b>Total Expenditures</b>	<b>\$ 111,921</b>	<b>\$ 86,250</b>	<b>\$ 68,750</b>	<b>\$ 37,458</b>	<b>\$ 31,292</b>	<b>\$ 68,750</b>	<b>0.0%</b>	<b>\$ 70,000</b>	<b>1.8%</b>
Excess Revenue Over/Under Expenditures	(63,756)	(26,250)	1,250	(27,108)	28,358	1,250	0.0%	-	-100.0%
Prior Year Fund Balance	69,298	5,542	5,542			5,542	0.0%	6,792	22.6%
<b>Fund Balance</b>	<b>\$ 5,542</b>	<b>\$ (20,708)</b>	<b>\$ 6,792</b>			<b>\$ 6,792</b>	<b>0.0%</b>	<b>\$ 6,792</b>	<b>0.0%</b>

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
Proposed Budget

23 - Summer School  
2021-2022

Expenditures by Object and Function Codes Summary Report

Progra 223 High School Summer School

Department:

Finance

	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	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	0	-	-	-	-	-	-	-	-	\$ -
13	0	-	-	-	-	-	-	-	-	\$ -
14	0	55,500	11,500	-	-	-	1,750	-	-	\$ 68,750
15	0	-	-	-	-	-	-	-	-	\$ -
16	0	-	-	-	-	-	-	-	-	\$ -
21	0	-	-	-	-	-	-	-	-	\$ -
22	0	-	-	-	-	-	-	-	-	\$ -
23	0	-	-	50	-	-	-	-	-	\$ 50
24	0	-	-	-	-	-	-	-	-	\$ -
25	0	-	-	-	-	1,200	-	-	-	\$ 1,200
26	0	-	-	-	-	-	-	-	-	\$ -
27	0	-	-	-	-	-	-	-	-	\$ -
28	0	-	-	-	-	-	-	-	-	\$ -
30	0	-	-	-	-	-	-	-	-	\$ -
40		-	-	-	-	-	-	-	-	\$ -
50		-	-	-	-	-	-	-	-	\$ -
<b>Total Expenditures</b>		<b>\$ 55,500</b> 79.3%	<b>\$ 11,500</b> 16.4%	<b>\$ 50</b> 0.1%	<b>\$ -</b>	<b>\$ 1,200</b> 1.7%	<b>\$ 1,750</b> 2.5%	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>



**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 3, 2021

Re: Proposed 2021-2022 ICARE Program Budget

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Staff recommends the approval of the Proposed 2021-2022 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 2021-2022**  
**REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY**

FUND PRG	710 Christa McAuliffe	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	710 ICARE
		Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	4.5	2,990,365	100.00%		Erin Pourciau Bradford
		#N/A	0	-	0.00%	Department	ICARE
		#N/A	0	-	0.00%	Phone Number	225-226-2273
		#N/A	0	-	0.00%	Authorized by:	Signature required

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>REVENUE</b>									
1000 Local Sources	\$ 2,886,064	\$ 2,669,577	\$ 2,840,590	\$ 2,837,002	\$ 3,588	\$ 2,840,590	0.0%	\$ 2,990,365	5.3%
3000 State Sources	-	-	-	-	-	-	-	-	-
4000 Federal Grants	-	-	-	-	-	-	-	-	-
5000 Other Sources	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 2,886,064</b>	<b>\$ 2,669,577</b>	<b>\$ 2,840,590</b>	<b>\$ 2,837,002</b>	<b>\$ 3,588</b>	<b>\$ 2,840,590</b>	<b>0.0%</b>	<b>\$ 2,990,365</b>	<b>5.3%</b>
<b>EXPENDITURES</b>									
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200 Special Education Programs	-	-	-	-	-	-	-	-	-
1300 Vocational Programs	-	-	-	-	-	-	-	-	-
1400 Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500 Special Programs	-	-	-	-	-	-	-	-	-
1600 Adult Education Programs	-	-	-	-	-	-	-	-	-
<b>TOTAL INSTRUCTIONAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
2100 Pupil Support Services	\$ 2,284,352	\$ 2,717,745	\$ 2,717,745	\$ 1,472,566	\$ 1,230,858	\$ 2,703,424	-0.5%	\$ 2,862,520	5.9%
2200 Instructional Staff Services	2,708	5,585	5,585	1,030	4,555	5,585	0.0%	5,585	0.0%
2300 General Administration Services	79,731	80,700	80,700	81,195	(495)	80,700	0.0%	85,700	6.2%
2400 School Administration Services	-	-	-	-	-	-	-	-	-
2500 Business Services	6,382	10,000	10,000	1,921	8,079	10,000	0.0%	10,000	0.0%
2600 Plant Operation and Maintenance	16,686	25,500	25,500	11,652	13,848	25,500	0.0%	25,500	0.0%
2700 Student Transportation Services	525	1,060	1,060	-	1,060	1,060	0.0%	1,060	0.0%
2800 Central Services	-	-	-	-	-	-	-	-	-
<b>TOTAL SUPPORT SERVICE PROG.</b>	<b>\$ 2,390,384</b>	<b>\$ 2,840,590</b>	<b>\$ 2,840,590</b>	<b>\$ 1,568,364</b>	<b>\$ 1,257,905</b>	<b>\$ 2,826,269</b>	<b>-0.5%</b>	<b>\$ 2,990,365</b>	<b>5.8%</b>
3000 Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
<b>TOTAL OTHER NON-INSTRUCT.</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,390,384</b>	<b>\$ 2,840,590</b>	<b>\$ 2,840,590</b>	<b>\$ 1,568,364</b>	<b>\$ 1,257,905</b>	<b>\$ 2,826,269</b>	<b>-0.5%</b>	<b>\$ 2,990,365</b>	<b>6%</b>
Excess of Revenues/ (Expenditures)	\$ 495,680	\$ (171,013)	\$ -	\$ 1,268,638	\$ (1,254,317)	\$ 14,321	-100%	\$ -	-100%
Prior Year Fund Balance	427,843	923,523	923,523	923,523	923,523	923,523	0.0%	937,844	2%
<b>TOTAL FUND BALANCE</b>	<b>\$ 923,523</b>	<b>\$ 752,510</b>	<b>\$ 923,523</b>	<b>\$ 923,523</b>	<b>\$ 923,523</b>	<b>\$ 937,844</b>	<b>1.6%</b>	<b>\$ 937,844</b>	<b>0%</b>

**East Baton Rouge Parish School Board**  
**20 - Special Funds**  
**2021-2022 Proposed Budget by Object Code**

**Program #: 710**

**Program Title: /CARE**

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	\$ 2,886,064	\$ 2,669,577	\$ 2,840,590	\$ 2,837,002	\$ 3,588	\$ 2,840,590	0.0%	\$ 2,990,365	5.3%
State Sources	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 2,886,064</b>	<b>\$ 2,669,577</b>	<b>\$ 2,840,590</b>	<b>\$ 2,837,002</b>	<b>\$ 3,588</b>	<b>\$ 2,840,590</b>	<b>0.0%</b>	<b>\$ 2,990,365</b>	<b>5.3%</b>
<b>Expenditures</b>									
* Employee Count									
Salaries	\$ 1,206,702	\$ 1,583,370	\$ 1,583,370	\$ 838,408	\$ 744,962	\$ 1,583,370	0.0%	\$ 1,621,136	2.4%
Employee Benefits	517,942	575,020	575,020	369,360	205,660	575,020	0.0%	682,029	18.6%
Purchased Prof. & Technical Services	138,002	130,700	130,700	93,865	36,835	130,700	0.0%	135,700	3.8%
Purchased Property Services	2,025	8,500	8,500	2,803	5,697	8,500	0.0%	8,500	0.0%
Other Purchased Services	87,257	108,000	108,000	46,221	47,458	93,679	-13.3%	108,000	15.3%
Supplies	101,148	165,000	165,000	73,306	91,694	165,000	0.0%	165,000	0.0%
Property	-	-	-	-	-	-	0.0%	-	0.0%
Other (Includes 900 Indirect Cost)	\$ 337,308	\$ 270,000	\$ 270,000	\$ 144,401	\$ 125,599	\$ 270,000	0.0%	\$ 270,000	0.0%
<b>Total Expenditures</b>	<b>\$ 2,390,384</b>	<b>\$ 2,840,590</b>	<b>\$ 2,840,590</b>	<b>\$ 1,568,364</b>	<b>\$ 1,257,905</b>	<b>\$ 2,826,269</b>	<b>-0.5%</b>	<b>\$ 2,990,365</b>	<b>5.8%</b>
Excess Revenue Over/Under Expenditures	495,680	(171,013)	-	\$ 1,268,638	\$ (1,254,317)	14,321	0.0%	-	-100.0%
Prior Year Fund Balance	\$ 427,843	\$ 923,523	\$ 923,523	\$ 923,523	\$ 923,523	\$ 923,523	0.0%	\$ 937,844	1.6%
<b>Fund Balance</b>	<b>\$ 923,523</b>	<b>\$ 752,510</b>	<b>\$ 923,523</b>	<b>\$ 923,523</b>	<b>\$ 923,523</b>	<b>\$ 937,844</b>	<b>1.6%</b>	<b>\$ 937,844</b>	<b>0.0%</b>

**Beginning Date:** 07/01/21  
**Ending Date:** 06/30/22  
**Estimated Life of Funding:** 12 months  
**Estimated Life of Program:** 12 months

East Baton Rouge Parish School Board  
Proposed Budget

20 - Special Funds  
2021-2022

Expenditures by Object and Function Codes Summary Report

Progra 710 ICARE

Department: ICARE

		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	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	22	1,616,236	680,284	50,000	3,000	78,000	165,000	-	270,000	2,862,520
22	Instructional Staff Services	0	4,150	1,435	-	-	-	-	-	-	5,585
23	General Administration Services	0	-	-	85,700	-	-	-	-	-	85,700
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)		-	-	-	-	-	-	-	-	-
	<b>Total Expenditures</b>	<b>22</b>	<b>\$ 1,621,136</b> 54.2%	<b>\$ 682,029</b> 22.8%	<b>\$ 135,700</b> 4.5%	<b>\$ 8,500</b> 0.3%	<b>\$ 108,000</b> 3.6%	<b>\$ 165,000</b> 5.5%	<b>\$ -</b>	<b>\$ 270,000</b> 9.0%	<b>\$ 2,990,365</b>

**IDEA**







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

From: Elizabeth Taylor-Chapman  
Director of Exceptional Student Services

Date: June 3, 2021

Re: Proposed 2021-2022 IDEA Budget

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Staff recommends the approval of the Proposed 2021-2022 IDEA Budget.

Approved: \_\_\_\_\_

A handwritten signature in black ink, appearing to be 'Adam Smith', is written over a horizontal line.

Adam Smith, Associate Superintendent

ETC/nmw

Attachment



**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
**REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY**

Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	804 IDEA
Create a community and family culture that values quality pre-K as an essential ingredient for student success.	1.1	4,560,938	50.00%		Elizabeth Taylor
Ensure families have the awareness, access, and encouragement to utilize quality options for every level of pre-K development.	1.2	1,368,281	15.00%		
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject.	2.1	274,568	3.01%		Exceptional Student Services
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	2,280,469	25.00%		225-929-8601
Establish a new level of openness to innovation and change to better support system operations excellence.	3.1	637,619	6.99%		Signature required

FUND PRG	804 Central Office	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>REVENUE</b>										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ 9,121,875	-22.0%
3000	State Sources	11,267,444	8,997,008	11,701,929	8,458,977	3,242,952	11,701,929			
4000	Federal Grants	-	-	-	-	-	-			
5000	Other Sources	-	-	-	-	-	-			
<b>TOTAL REVENUE</b>										
		\$ 11,267,444	\$ 8,997,008	\$ 11,701,929	\$ 8,458,977	\$ 3,242,952	\$ 11,701,929	0.0%	\$ 9,121,875	-22.0%
<b>EXPENDITURES</b>										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-72.5%
1200	Special Education Programs	1,011,421	824,793	2,072,396	1,024,594	1,047,802	2,072,396		568,103	
1300	Vocational Programs	-	-	-	-	-	-			
1400	Other Instructional Programs	-	-	-	-	-	-			
1500	Special Programs	-	-	-	-	-	-			
1600	Adult Education Programs	-	-	-	-	-	-			
<b>TOTAL INSTRUCTIONAL</b>										
		\$ 1,011,421	\$ 824,793	\$ 2,072,396	\$ 1,024,594	\$ 1,047,802	\$ 2,072,396	0.0%	\$ 568,103	-72.5%
2100	Pupil Support Services	2,657,402	3,391,169	2,697,518	1,931,255	766,263	2,697,518		7,050,308	161.4%
2200	Instructional Staff Services	6,650,430	4,028,182	5,816,734	5,058,650	758,084	5,816,734		568,420	-90.4%
2300	General Administration Services	2,582	7,000	7,000	-	7,000	7,000		7,000	0.0%
2400	School Administration Services	-	2,500	35,000	-	35,000	35,000		-	-100.0%
2500	Business Services	17,517	35,000	35,000	5,710	29,290	35,000		80,810	130.9%
2600	Plant Operation and Maintenance	15,410	5,200	7,500	6,994	506	7,500		70,200	836.0%
2700	Student Transportation Services	105,286	68,517	130,825	138	130,687	130,825		25,000	-80.9%
2800	Central Services	-	-	-	-	-	-		-	-
<b>TOTAL SUPPORT SERVICE PROG.</b>										
		\$ 9,348,627	\$ 7,537,568	\$ 8,729,577	\$ 7,002,747	\$ 1,726,830	\$ 8,729,577	0.0%	\$ 7,791,738	-10.7%
3000	Operation of Non-Instruct. Serv.	-	-	-	-	-	-		-	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	-
5000	Other Use of Funds (Indirect Cost)	907,396	634,647	899,956	431,636	468,320	899,956	100.0%	761,034	-15.4%
<b>TOTAL OTHER NON-INSTRUCT.</b>										
		\$ 907,396	\$ 634,647	\$ 899,956	\$ 431,636	\$ 468,320	\$ 899,956	0.0%	\$ 761,034	-15.4%
<b>TOTAL EXPENDITURES</b>										
		\$ 11,267,444	\$ 8,997,008	\$ 11,701,929	\$ 8,458,977	\$ 3,242,952	\$ 11,701,929	0.0%	\$ 9,121,875	-22%
Excess of Revenues/ (Expenditures)										
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
Prior Year Fund Balance										
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
<b>TOTAL FUND BALANCE</b>										
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 804

Program Title: IDEA

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	
State Sources 30	11,267,444	8,997,008	11,701,929	8,458,977	3,242,952	11,701,929	0.0%	9,121,875	-22.0%
Federal Grants 40	-	-	-	-	-	-		-	
Other Sources 50	-	-	-	-	-	-		-	
<b>Total Revenues</b>	<b>\$ 11,267,444</b>	<b>\$ 8,997,008</b>	<b>\$ 11,701,929</b>	<b>\$ 8,458,977</b>	<b>\$ 3,242,952</b>	<b>\$ 11,701,929</b>	<b>0.0%</b>	<b>\$ 9,121,875</b>	<b>-22.0%</b>
<b>Expenditures</b>									
* Employee Count			183					192	
Salaries 100	6,474,279	4,126,877	5,295,741	4,361,616	934,125	5,295,741	0.0%	4,620,780	-12.7%
Employee Benefits 200	2,337,669	1,476,550	2,018,177	1,596,235	421,942	2,018,177	0.0%	1,740,184	-13.8%
Purchased Prof. & Technical Services 300	537,983	1,701,169	848,214	606,623	241,591	848,214	0.0%	725,876	-14.4%
Purchased Property Services 400	19,428	20,200	20,200	7,912	12,288	20,200	0.0%	40,400	100.0%
Other Purchased Services 500	344,512	305,506	1,367,219	896,194	471,025	1,367,219	0.0%	754,230	-44.8%
Supplies 600	646,177	732,059	1,252,422	552,985	699,437	1,252,422	0.0%	479,371	-61.7%
Property 700	-	-	-	5,776	(5,776)	-		-	
Other (Includes 900 Indirect Cost) 800	907,396	634,647	895,956	431,636	468,320	899,956	0.0%	761,034	-15.4%
<b>Total Expenditures</b>	<b>\$ 11,267,444</b>	<b>\$ 8,997,008</b>	<b>\$ 11,701,929</b>	<b>\$ 8,458,977</b>	<b>\$ 3,242,952</b>	<b>\$ 11,701,929</b>	<b>0.0%</b>	<b>\$ 9,121,875</b>	<b>-22.0%</b>
Excess Revenue Over/Under Expenditures	-	-	-	-	-	-		-	
Prior Year Fund Balance	-	-	-	-	-	-		-	
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
Proposed Budget

20 - Special Funds  
2021-2022

Expenditures by Object and Function Codes Summary Report

Progra 804 IDEA

Department: Exceptional Student Services

Function Names	Count	Department: Exceptional Student Services										Function Total					
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property						
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Property	Supplies	Other Purchased Services	Purchased Property Services	Professional/ Technical Services	Benefits	Salaries	
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	113	529,193	39,910	-	-	-	-	-	-	-	-	-	-	-	-	-	569,103
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	79	4,041,587	1,700,274	718,876	20,200	90,000	479,371	-	-	-	-	-	-	-	-	-	7,050,308
22 Instructional Staff Services	0	-	-	-	-	558,420	-	-	-	-	-	-	-	-	-	-	558,420
23 General Administration Services	0	-	-	7,000	-	-	-	-	-	-	-	-	-	-	-	-	7,000
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	80,810	-	-	-	-	-	-	-	-	-	-	80,810
26 Plant Operation and Maintenance	0	50,000	-	-	20,200	-	-	-	-	-	-	-	-	-	-	-	70,200
27 Student Transportation Services	0	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	25,000
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	761,034.00	-	-	-	-	-	-	-	761,034
<b>Total Expenditures</b>	<b>192</b>	<b>\$ 4,620,780</b>	<b>\$ 1,740,184</b>	<b>\$ 725,876</b>	<b>\$ 40,400</b>	<b>\$ 754,230</b>	<b>\$ 479,371</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5.3%</b>	<b>\$ 8.3%</b>	<b>\$ 0.4%</b>	<b>\$ 5.3%</b>	<b>\$ 19.1%</b>	<b>\$ 50.7%</b>	<b>\$ 9,121,875</b>
																	<b>8.3%</b>

# **IDEA Preschools 619**





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

From: Elizabeth Taylor-Chapman  
Director of Exceptional Student Services

Date: June 3, 2021

Re: Proposed 2021-2022 IDEA Preschools 619 Budget

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Staff recommends the approval of the Proposed 2021-2022 IDEA Preschools 619 Budget.

Approved: \_\_\_\_\_

  
Adam Smith, Associate Superintendent

RP/nmw

Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2021-2022

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	104,087	50.00%
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject.	2.1	62,452	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	41,635	20.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

Program #/Title: **845 IDEA PRESCHOOL 619**

Completed by: Elizabeth Taylor

Department: Exceptional Student Services

Phone Number: 929-8601

Authorized by: *Signature required*

FUND PRG	845	Goodwood Administrative Center	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-4/20/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
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REVENUE											
1000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000			216,923	192,142	255,554	166,049	89,505	255,554	100.0%	208,173	-18.5%
4000			-	-	-	-	-	-		-	
5000			-	-	-	-	-	-		-	
<b>TOTAL REVENUE</b>			<b>\$ 216,923</b>	<b>\$ 192,142</b>	<b>\$ 255,554</b>	<b>\$ 166,049</b>	<b>\$ 89,505</b>	<b>\$ 255,554</b>	<b>0.0%</b>	<b>\$ 208,173</b>	<b>-18.5%</b>

EXPENDITURES											
1100			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200			14,591	16,240	74,683	16,887	57,796	74,683	0.0%	30,015	-59.8%
1300			-	-	-	-	-	-		-	
1400			-	-	-	-	-	-		-	
1500			-	-	-	-	-	-		-	
1600			-	-	-	-	-	-		-	
<b>TOTAL INSTRUCTIONAL</b>			<b>\$ 14,591</b>	<b>\$ 16,240</b>	<b>\$ 74,683</b>	<b>\$ 16,887</b>	<b>\$ 57,796</b>	<b>\$ 74,683</b>	<b>0.0%</b>	<b>\$ 30,015</b>	<b>-59.8%</b>

2100			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200			184,862	161,220	161,217	138,680	22,537	161,217	0.0%	161,177	0.0%
2300			-	-	-	-	-	-		-	
2400			-	-	-	-	-	-		-	
2500			-	-	-	-	-	-		-	
2600			-	-	-	-	-	-		-	
2700			-	-	-	-	-	-		-	
2800			-	-	-	-	-	-		-	
<b>TOTAL SUPPORT SERVICE PROG.</b>			<b>\$ 184,862</b>	<b>\$ 161,220</b>	<b>\$ 161,217</b>	<b>\$ 138,680</b>	<b>\$ 22,537</b>	<b>\$ 161,217</b>	<b>0.0%</b>	<b>\$ 161,177</b>	<b>0.0%</b>

3000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000			-	-	-	-	-	-		-	
5000			17,470	14,682	19,654	10,482	9,172	19,654.00	100.0%	16,981	-13.6%
<b>TOTAL OTHER NON-INSTRUCT.</b>			<b>\$ 17,470</b>	<b>\$ 14,682</b>	<b>\$ 19,654</b>	<b>\$ 10,482</b>	<b>\$ 9,172</b>	<b>\$ 19,654</b>	<b>0.0%</b>	<b>\$ 16,981</b>	<b>-13.6%</b>

<b>TOTAL EXPENDITURES</b>			<b>\$ 216,923</b>	<b>\$ 192,142</b>	<b>\$ 255,554</b>	<b>\$ 166,049</b>	<b>\$ 89,505</b>	<b>\$ 255,554</b>	<b>0.0%</b>	<b>\$ 208,173</b>	<b>-19%</b>
Excess of Revenues/ (Expenditures)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>TOTAL FUND BALANCE</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	



East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 845

Program Title: IDEA PRESCHOOL 619

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-4/20/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources 30	216,923	192,142	255,554	166,049	89,505	255,554	0.0%	208,173	-18.5%
Federal Grants 40	-	-	-	-	-	-		-	
Other Sources 50	-	-	-	-	-	-		-	
<b>Total Revenues</b>	<b>\$ 216,923</b>	<b>\$ 192,142</b>	<b>\$ 255,554</b>	<b>\$ 166,049</b>	<b>\$ 89,505</b>	<b>\$ 255,554</b>	<b>0.0%</b>	<b>\$ 208,173</b>	<b>-18.5%</b>
<b>Expenditures</b>									
* Employee Count			3					3	
Salaries 100	\$ 133,644	\$ 111,790	\$ 111,787	\$ 95,430	\$ 16,357	\$ 111,787	-100.0%	\$ 111,747	0.0%
Employee Benefits 200	51,218	49,430	49,430	43,250	6,180	49,430	0.0%	49,430	0.0%
Purchased Prof. & Technical Services 300	-	-	-	-	-	-		-	
Purchased Property Services 400	-	-	-	-	-	-		-	
Other Purchased Services 500	-	-	-	-	-	-		-	
Supplies 600	14,591	16,240	74,683	16,887	57,796	74,683	0.0%	30,015	-59.8%
Property 700	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost) 800	17,470	14,682	19,654	10,482	9,172	19,654	0.0%	16,981	-13.6%
<b>Total Expenditures</b>	<b>\$ 216,923</b>	<b>\$ 192,142</b>	<b>\$ 255,554</b>	<b>\$ 166,049</b>	<b>\$ 89,505</b>	<b>\$ 255,554</b>	<b>0.0%</b>	<b>\$ 208,173</b>	<b>-18.5%</b>
Excess Revenue Over/Under Expenditures	-	-	-	-	-	-		-	
Prior Year Fund Balance	-	-	-	-	-	-		-	
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**20 - Special Funds  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Progra 845 IDEA PRESCHOOL 619

Department: Exceptional Student Services

		100	200	300	400	500	600	700	800 & 900	Function Total	
	<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	-	-	-	-	-	30,015	-	-	30,015
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	111,747	49,430	-	-	-	-	-	-	161,177
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)		-	-	-	-	-	-	-	16,981.00	16,981
<b>Total Expenditures</b>		<b>2</b>	<b>\$ 111,747</b> 53.7%	<b>\$ 49,430</b> 23.7%	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,015</b> 14.4%	<b>\$ -</b>	<b>\$ 16,981</b> 8.2%	<b>\$ 208,173</b>

# **JRAA Athletics**





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

From: Edwia Richardson, Supervisor of Accounting

Date: June 3, 2021

Re: Revised 2020-2021 and Proposed 2021-2022 JRAA Athletics Budget

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Staff recommends the approval of the Revised 2020-2021 and Proposed 2021-2022 JRAA Athletics Budget.

Approved:   
Ben Necaïse, Associate Superintendent

ER/nmw

Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2021-2022

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Completed by: **Edwia J. Richardson**

Department: **Finance**

Phone Number: **225-922-5585**

Authorized by: **Signature required**

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
All students in the EBRPSS will achieve proficiency in additional domains of learning.	2.3	5,000	100.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

FUND PRG	2019-2020	Prior Year Budget 2020-2021	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
226 Central Office										
1000 REVENUE										
3000 Local Sources	\$ 5,650	\$ 5,500	\$ 5,500	\$ 2,000	\$ 1,740	\$ 260	\$ 2,000	0.0%	\$ 5,000	150.0%
4000 State Sources	-	-	-	-	-	-	-	-	-	-
5000 Federal Grants	-	-	-	-	-	-	-	-	-	-
5000 Other Sources	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 5,650</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>\$ 2,000</b>	<b>\$ 1,740</b>	<b>\$ 260</b>	<b>\$ 2,000</b>	<b>0.0%</b>	<b>\$ 5,000</b>	<b>150.0%</b>
1100 EXPENDITURES										
1200 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1300 Special Education Programs	-	-	-	-	-	-	-	-	-	-
1400 Vocational Programs	-	-	-	-	-	-	-	-	-	-
1500 Other Instructional Programs	3,531	5,500	5,500	2,000	784	1,216	2,000	0.0%	5,000	150.0%
1600 Special Programs	-	-	-	-	-	-	-	-	-	-
1600 Adult Education Programs	-	-	-	-	-	-	-	-	-	-
<b>TOTAL INSTRUCTIONAL</b>	<b>\$ 3,531</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>\$ 2,000</b>	<b>\$ 784</b>	<b>\$ 1,216</b>	<b>\$ 2,000</b>	<b>0.0%</b>	<b>\$ 5,000</b>	<b>150.0%</b>
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	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SUPPORT SERVICE PROG.</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
3000 Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-	-
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OTHER NON-INSTRUCT.</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,531</b>	<b>\$ 5,500</b>	<b>\$ 5,500</b>	<b>\$ 2,000</b>	<b>\$ 784</b>	<b>\$ 1,216</b>	<b>\$ 2,000</b>	<b>0.0%</b>	<b>\$ 5,000</b>	<b>150%</b>
Excess of Revenues/ (Expenditures)	\$ 2,119	\$ -	\$ -	\$ -	\$ 956	\$ (956)	\$ -	-	\$ -	-
Prior Year Fund Balance	6,835	8,954	8,954	8,954	8,954	8,954	8,954	0.0%	8,954	0%
<b>TOTAL FUND BALANCE</b>	<b>\$ 8,954</b>	<b>\$ 8,954</b>	<b>\$ 8,954</b>	<b>\$ 8,954</b>	<b>\$ 8,954</b>	<b>\$ 8,954</b>	<b>\$ 8,954</b>	<b>0.0%</b>	<b>\$ 8,954</b>	<b>0%</b>

East Baton Rouge Parish School Board  
**23 - Summer School**  
 2021-2022 Proposed Budget by Object Code

Program #: 226

Program Title: JRAA Athletics

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	10 \$ 5,650	\$ 5,500	\$ 2,000	\$ 1,740	\$ 260	\$ 2,000	0.0%	\$ 5,000	150.0%
State Sources	30 -	-	-	-	-	-	-	-	-
Federal Grants	40 -	-	-	-	-	-	-	-	-
Other Sources	50 -	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	\$ 5,650	\$ 5,500	\$ 2,000	\$ 1,740	\$ 260	\$ 2,000	0.0%	\$ 5,000	150.0%
<b>Expenditures</b>									
* Employee Count			0					0	
Salaries	100 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
Employee Benefits	200 -	-	-	-	-	-	-	-	-
Purchased Prof. & Technical Services	300 2,340	3,500	1,800	691	1,109	1,800	0.0%	3,000	66.7%
Purchased Property Services	400 -	-	-	-	-	-	-	-	-
Other Purchased Services	500 -	-	-	-	-	-	-	-	-
Supplies	600 1,191	2,000	200	93	107	200	0.0%	2,000	900.0%
Property	700 -	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	800 -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
<b>Total Expenditures</b>	\$ 3,531	\$ 5,500	\$ 2,000	\$ 784	\$ 1,216	\$ 2,000	0.0%	\$ 5,000	150.0%
Excess Revenue Over/Under Expenditures	2,119	-	-	\$ 956	\$ (956)	-	0.0%	-	0.0%
Prior Year Fund Balance	6,835	8,954	8,954			8,954		8,954	
<b>Fund Balance</b>	\$ 8,954	\$ 8,954	\$ 8,954		\$	\$ 8,954	0.0%	\$ 8,954	0.0%

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**23 - Summer School  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Progra 226 JRAA Athletics

Department: Finance

Function Names	Count	Department: Finance										Function Total	
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds			
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property					
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	3,000	-	-	2,000	-	-	-	-	-	5,000
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)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
				60.0%			40.0%						



**Magnet School Assistance**  
**(Project Explore)**



# EBR

ONE TEAM, ONE MISSION

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


From: Theresa Porter  
Director of Magnet Programs

Date: June 3, 2021

Re: Proposed 2021-2022 Magnet School Assistance (Project Explore)  
Budget

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Staff recommends the approval of the Proposed 2021-2022 Magnet School Assistance (Project Explore) Budget.

Approved:  5/11/21

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Dr. Michael Robinson, Chief Academic Officer

TP/nmw

Attachment





East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 521

Program Title: MSAP - Project Explore

Revenues	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	3,009,754	3,058,257	1,524,243	1,534,014	3,058,257	0.0%	2,638,822	-13.7%
Other Sources	50	-	-	-	-	-		-	
<b>Total Revenues</b>		<b>\$ 3,009,754</b>	<b>\$ 3,058,257</b>	<b>\$ 1,524,243</b>	<b>\$ 1,534,014</b>	<b>\$ 3,058,257</b>	<b>0.0%</b>	<b>\$ 2,638,822</b>	<b>-13.7%</b>
<b>Expenditures</b>									
* Employee Count									
Salaries	100	\$ 1,088,178	\$ 1,148,753	\$ 681,323	\$ 427,810	\$ 1,109,133	-100.0%	\$ 1,014,721	-8.5%
Employee Benefits	200	399,918	463,674	257,690	210,632	468,322	0.0%	418,022	-10.7%
Purchased Prof. & Technical Services	300	165,291	-	148,000	26,782	174,782	0.0%	175,000	0.1%
Purchased Property Services	400	3,214	-	-	(12,242)	(12,242)	0.0%	-	-100.0%
Other Purchased Services	500	424,094	568,898	118,452	51,986	170,438	0.0%	550,000	222.7%
Supplies	600	668,182	602,037	226,921	655,809	882,730	0.0%	215,985	-75.5%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	\$ 260,877	\$ 274,895	\$ 91,857	\$ 173,237	\$ 265,094	0.0%	\$ 265,094	0.0%
<b>Total Expenditures</b>		<b>\$ 3,009,754</b>	<b>\$ 3,058,257</b>	<b>\$ 1,524,243</b>	<b>\$ 1,534,014</b>	<b>\$ 3,058,257</b>	<b>0.0%</b>	<b>\$ 2,638,822</b>	<b>-13.7%</b>
Excess Revenue Over/Under Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Fund Balance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
Proposed Budget

20 - Special Funds  
2021-2022

Expenditures by Object and Function Codes Summary Report

Progra 521 MSAP - Project Explore

Department:

Magnet 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	Function Total
11	Regular Education Programs	10	\$ 424,585	\$ 182,088	\$ -	\$ -	\$ 100,000	\$ 215,985	\$ -	\$ -	\$ 922,638
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	9	580,136	232,789	160,000	-	160,000	-	-	-	1,132,925
23	General Administration Services	0	-	-	15,000	-	-	-	-	-	15,000
24	School Administration Services	0	-	-	-	-	21,000	-	-	-	21,000
25	Business Services	0	-	-	-	-	36,000	-	-	-	36,000
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-
27	Student Transportation Services	0	10,000	3,165	-	-	-	-	-	-	13,165
28	Central Services	0	-	-	-	-	233,000	-	-	-	233,000
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	265,094.00	265,094
<b>Total Expenditures</b>		<b>19</b>	<b>\$ 1,014,721</b>	<b>\$ 418,022</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ 215,985</b>	<b>\$ -</b>	<b>\$ 265,094</b>	<b>\$ 2,638,822</b>
			38.5%	15.8%	6.6%		20.8%	8.2%		10.0%	

# **Middle School Summer School**







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

From: Edwia Richardson, Supervisor of Accounting

Date: June 3, 2021

Re: Revised 2020-2021 and Proposed 2021-2022 Middle School Summer  
School Budget

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Staff recommends the approval of the Revised 2020-2021 and Proposed 2021-2022 Middle School Summer School Budget.

Approved: \_\_\_\_\_

  
Ben Necaize, Associate Superintendent

ER/nmw

Attachment



**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**23 - Summer School**  
**PROPOSED 2021-2022**

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	13,000	100.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

Program #/Title: 222 Middle School Summer School

Completed by: Edwia J Richardson

Department: Finance

Phone Number: 225-922-5585

Authorized by: Signature required

FUND	PRG	Central Office	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
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REVENUE	1000		\$ 20,250	\$ 10,000	\$ 10,000	\$ 450	\$ 9,550	\$ 10,000	0.0%	\$ 13,000	30.0%
	3000		-	-	-	-	-	-	-	-	-
	4000		-	-	-	-	-	-	-	-	-
	5000		-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>			\$ 20,250	\$ 10,000	\$ 10,000	\$ 450	\$ 9,550	\$ 10,000	0.0%	\$ 13,000	30.0%

EXPENDITURES	1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
	1200	Special Education Programs	-	-	-	-	-	-	-	-	-
	1300	Vocational Programs	-	-	-	-	-	-	-	-	-
	1400	Other Instructional Programs	9,913	10,000	13,400	6,309	7,091	13,400	0.0%	13,000	-3.0%
	1500	Special Programs	-	-	-	-	-	-	-	-	-
	1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
<b>TOTAL INSTRUCTIONAL</b>			\$ 9,913	\$ 10,000	\$ 13,400	\$ 6,309	\$ 7,091	\$ 13,400	0.0%	\$ 13,000	-3.0%

	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	-	-	-	-	-	-	-	-	-
<b>TOTAL SUPPORT SERVICE PROG.</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-

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

<b>TOTAL EXPENDITURES</b>			\$ 9,913	\$ 10,000	\$ 13,400	\$ 6,309	\$ 7,091	\$ 13,400	0.0%	\$ 13,000	-3%
Excess of Revenues/ (Expenditures)			\$ 10,337	\$ -	\$ (3,400)	\$ (5,859)	\$ 2,459	\$ (3,400)	0.0%	\$ -	-100%
Prior Year Fund Balance			49,416	59,753	59,753	59,753	59,753	59,753	0.0%	56,353	-6%
<b>TOTAL FUND BALANCE</b>			\$ 59,753	\$ 59,753	\$ 56,353	\$ 56,353	\$ 56,353	\$ 56,353	0.0%	\$ 56,353	0%

East Baton Rouge Parish School Board  
**23 - Summer School**  
 2021-2022 Proposed Budget by Object Code

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

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	\$ 20,250	\$ 10,000	\$ 10,000	\$ 450	\$ 9,550	\$ 10,000	0.0%	\$ 13,000	30.0%
State Sources	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 20,250</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 450</b>	<b>\$ 9,550</b>	<b>\$ 10,000</b>	<b>0.0%</b>	<b>\$ 13,000</b>	<b>30.0%</b>
<b>Expenditures</b>									
* Employee Count			0					0	
Salaries	\$ 7,725	\$ 9,000	\$ 11,000	\$ 4,900	\$ 6,100	\$ 11,000	0.0%	\$ 10,000	-9.1%
Employee Benefits	2,188	1,000	2,400	1,409	991	2,400	0.0%	3,000	25.0%
Purchased Prof. & Technical Services	-	-	-	-	-	-	-	-	-
Purchased Property Services	-	-	-	-	-	-	-	-	-
Other Purchased Services	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-
Property	-	-	-	-	-	-	-	-	-
Other (includes 900 Indirect Cost)	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 9,913</b>	<b>\$ 10,000</b>	<b>\$ 13,400</b>	<b>\$ 6,309</b>	<b>\$ 7,091</b>	<b>\$ 13,400</b>	<b>0.0%</b>	<b>\$ 13,000</b>	<b>-3.0%</b>
Excess Revenue Over/Under Expenditures	10,337	-	(3,400)	(5,859)	2,459	(3,400)	0.0%	-	-100.0%
Prior Year Fund Balance	49,416	59,753	59,753			59,753	0.0%	56,353	-5.7%
<b>Fund Balance</b>	<b>\$ 59,753</b>	<b>\$ 59,753</b>	<b>\$ 56,353</b>	<b>\$</b>	<b>\$</b>	<b>\$ 56,353</b>	<b>0.0%</b>	<b>\$ 56,353</b>	<b>0.0%</b>

**Beginning Date:** 07/01/21  
**Ending Date:** 06/30/22  
**Estimated Life of Funding:** 12 months  
**Estimated Life of Program:** 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**23 - Summer School  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Program 222 Middle School Summer School

Department: Finance

	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	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	0	-	-	-	-	-	-	-	-	\$ -
13	0	-	-	-	-	-	-	-	-	\$ -
14	0	10,000	3,000	-	-	-	-	-	-	\$ 13,000
15	0	-	-	-	-	-	-	-	-	\$ -
16	0	-	-	-	-	-	-	-	-	\$ -
21	0	-	-	-	-	-	-	-	-	\$ -
22	0	-	-	-	-	-	-	-	-	\$ -
23	0	-	-	-	-	-	-	-	-	\$ -
24	0	-	-	-	-	-	-	-	-	\$ -
25	0	-	-	-	-	-	-	-	-	\$ -
26	0	-	-	-	-	-	-	-	-	\$ -
27	0	-	-	-	-	-	-	-	-	\$ -
28	0	-	-	-	-	-	-	-	-	\$ -
30	0	-	-	-	-	-	-	-	-	\$ -
40		-	-	-	-	-	-	-	-	\$ -
50		-	-	-	-	-	-	-	-	\$ -
<b>Total Expenditures</b>		\$ 10,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000
		76.9%	23.1%							100.0%

# **Music Instrument User Fees**





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

From: Edwia Richardson, Supervisor of Accounting

Date: June 3, 2021

Re: Revised 2020-2021 and Proposed 2021-2022 Music Instrument User Fees Budget

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Staff recommends the approval of the Revised 2020-2021 and Proposed 2021-2022 Music Instrument User Fees Budget.

Approved:   
Ben Ncaise, Associate Superintendent

ER/nmw

Attachment



**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**23 - Summer School**  
**PROPOSED 2021-2022**  
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

**Completed by:** Edwia J Richardson

**Department:** Finance

**Phone Number:** 225-922-5585

**Authorized by:** *Signature required*

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

FUND PRG	2019-2020	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	Percentage Difference
	2019-2020	2020-2021	2020-2021	2020-2021	7/1/2020-2/28/2021	2020-2021	2020-2021		2021-2022	
1000	\$	8,385	14,000	7,000	7,007	(7)	7,000	0.0%	14,000	100.0%
3000	-	-	-	-	-	-	-	-	-	-
4000	-	-	-	-	-	-	-	-	-	-
5000	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	\$	<b>8,385</b>	<b>14,000</b>	<b>7,000</b>	<b>7,007</b>	<b>(7)</b>	<b>7,000</b>	<b>0.0%</b>	<b>14,000</b>	<b>100.0%</b>
<b>EXPENDITURES</b>										
1100	\$	-	-	-	-	-	-	-	-	-
1200	-	-	-	-	-	-	-	-	-	-
1300	-	-	-	-	-	-	-	-	-	-
1400	-	-	14,000	-	-	-	-	-	14,000	-
1500	-	-	-	-	-	-	-	-	-	-
1600	-	-	-	-	-	-	-	-	-	-
<b>TOTAL INSTRUNCTIONAL</b>	\$	<b>-</b>	<b>14,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>14,000</b>	<b>100.0%</b>
2100	\$	-	-	-	-	-	-	-	-	-
2200	-	-	-	-	-	-	-	-	-	-
2300	-	-	-	-	-	-	-	-	-	-
2400	-	-	-	-	-	-	-	-	-	-
2500	-	-	-	-	-	-	-	-	-	-
2600	-	-	-	-	-	-	-	-	-	-
2700	-	-	-	-	-	-	-	-	-	-
2800	-	-	-	-	-	-	-	-	-	-
<b>TOTAL SUPPORT SERVICE PROG.</b>	\$	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
3000	\$	-	-	-	-	-	-	-	-	-
4000	-	-	-	-	-	-	-	-	-	-
5000	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OTHER NON-INSTRUCT.</b>	\$	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	\$	<b>-</b>	<b>14,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>14,000</b>	<b>-100%</b>
Excess of Revenues/ (Expenditures)	\$	8,385	-	7,000	7,007	(7)	7,000	0.0%	-	-100%
Prior Year Fund Balance	\$	22,065	30,450	30,450	30,450		30,450	0.0%	37,450	23%
<b>TOTAL FUND BALANCE</b>	\$	<b>30,450</b>	<b>30,450</b>	<b>30,450</b>	<b>30,450</b>	<b>0</b>	<b>37,450</b>	<b>0.0%</b>	<b>37,450</b>	<b>0%</b>



East Baton Rouge Parish School Board  
**23 - Summer School**  
 2021-2022 Proposed Budget by Object Code

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

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	\$ 8,385	\$ 14,000	\$ 7,000	\$ 7,007	\$ (7)	\$ 7,000	0.0%	\$ 14,000	100.0%
State Sources	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 8,385</b>	<b>\$ 14,000</b>	<b>\$ 7,000</b>	<b>\$ 7,007</b>	<b>\$ (7)</b>	<b>\$ 7,000</b>	<b>0.0%</b>	<b>\$ 14,000</b>	<b>100.0%</b>
<b>Expenditures</b>									
* Employee Count			0					0	
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Employee Benefits	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services	-	-	-	-	-	-		-	
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	-	-	-	-	-	-		-	
Supplies	-	14,000	-	-	-	-		14,000	
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	-	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 14,000</b>	
Excess Revenue Over/Under Expenditures	8,385	-	7,000	7,007	(7)	7,000	0.0%	-	-100.0%
Prior Year Fund Balance	22,065	30,450	30,450	30,450		30,450	0.0%	37,450	23.0%
<b>Fund Balance</b>	<b>\$ 30,450</b>	<b>\$ 30,450</b>	<b>\$ 37,450</b>	<b>\$ 37,450</b>	<b>\$ 37,450</b>	<b>\$ 37,450</b>	<b>0.0%</b>	<b>\$ 37,450</b>	<b>0.0%</b>

**Beginning Date:** 07/01/21  
**Ending Date:** 06/30/22  
**Estimated Life of Funding:** 12 months  
**Estimated Life of Program:** 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**23 - Summer School  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Progra 230 Music Instrument User Fees

Department: Finance

Function Names	Count	Department: Finance										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
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)		-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 3, 2021

Re: Revised 2020-2021 and Proposed 2021-2022 Proposition 2 – Tax  
Plan Budget

---

Staff recommends the approval of the Revised 2020-2021 and Proposed 2021-2022 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 2021-2022**

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	6,906,000	100.00%
#N/A		-	0.00%
#N/A		-	0.00%
#N/A		-	0.00%
#N/A		-	0.00%

Completed by: Nakeithia Washington

Department: Operations & Budget Mgt.

Phone Number: (225) 922-5449

Authorized by: *Signature required*

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 03/31/21	Estimated Remaining	Estimated Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>REVENUE</b>									
1000 Local Sources	\$ 6,605,129	\$ 6,203,000	\$ 6,837,458	\$ 5,239,763	\$ 1,597,695	\$ 6,837,458	0.0%	\$ 6,906,000	1.00%
3000 State Sources	-	-	-	-	-	-	-	-	-
4000 Federal Grants	-	-	-	-	-	-	-	-	-
5000 Other Sources	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 6,605,129</b>	<b>\$ 6,203,000</b>	<b>\$ 6,837,458</b>	<b>\$ 5,239,763</b>	<b>\$ 1,597,695</b>	<b>\$ 6,837,458</b>	<b>0.0%</b>	<b>\$ 6,906,000</b>	<b>1.0%</b>
<b>EXPENDITURES</b>									
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
1200 Special Education Programs	-	-	-	-	-	-	-	-	-
1300 Vocational Programs	-	-	-	-	-	-	-	-	-
1400 Other Instructional Programs	3,411,623	3,317,200	3,189,097	2,362,243	826,854	3,189,097	0.0%	3,173,100	-0.5%
1500 Special Programs	-	-	-	-	-	-	-	-	-
1600 Adult Education Programs	-	-	-	-	-	-	-	-	-
<b>TOTAL INSTRUCTIONAL</b>	<b>\$ 3,411,623</b>	<b>\$ 3,317,200</b>	<b>\$ 3,189,097</b>	<b>\$ 2,362,243</b>	<b>\$ 826,854</b>	<b>\$ 3,189,097</b>	<b>0.0%</b>	<b>\$ 3,173,100</b>	<b>-0.5%</b>
2100 Pupil Support Services	1,943,092	2,048,550	2,005,971	1,497,406	508,565	2,005,971	0.0%	2,042,600	1.8%
2200 Instructional Staff Services	541,296	553,760	540,217	406,269	133,948	540,217	0.0%	580,200	7.4%
2300 General Administration Services	64,165	56,000	56,000	42,152	13,848	56,000	0.0%	56,000	0.0%
2400 School Administration Services	337,334	361,800	367,009	262,716	104,293	367,009	0.0%	425,200	15.9%
2500 Business Services	-	-	-	-	-	-	0.0%	-	0.0%
2600 Plant Operation and Maintenance	95,824	107,000	107,000	72,590	34,410	107,000	0.0%	95,000	-11.2%
2700 Student Transportation Services	-	-	-	-	-	-	-	-	-
2800 Central Services	-	-	-	-	-	-	-	-	-
<b>TOTAL SUPPORT SERVICE PROG.</b>	<b>\$ 2,981,711</b>	<b>\$ 3,127,110</b>	<b>\$ 3,076,197</b>	<b>\$ 2,284,133</b>	<b>\$ 795,064</b>	<b>\$ 3,076,197</b>	<b>0.0%</b>	<b>\$ 3,199,000</b>	<b>4.0%</b>
3000 Operation of Non-Instruct. Serv.	-	-	-	-	-	-	-	-	-
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
<b>TOTAL OTHER NON-INSTRUCT.</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 6,393,334</b>	<b>\$ 6,444,310</b>	<b>\$ 6,265,294</b>	<b>\$ 4,643,376</b>	<b>\$ 1,621,918</b>	<b>\$ 6,265,294</b>	<b>0.0%</b>	<b>\$ 6,372,100</b>	<b>2%</b>
Excess of Revenues/(Expenditures)	\$ 211,795	\$ (241,310)	\$ 572,164	\$ 596,387	\$ (24,223)	\$ 572,164	0.0%	\$ 533,900	-7%
Prior Year Fund Balance	2,503,506	2,629,945	2,715,301	2,715,301	2,715,301	2,715,301	0.0%	3,287,465	21%
<b>TOTAL FUND BALANCE</b>	<b>\$ 2,715,301</b>	<b>\$ 2,388,635</b>	<b>\$ 3,287,465</b>	<b>\$ 3,287,465</b>	<b>\$ 3,287,465</b>	<b>\$ 3,287,465</b>	<b>0.0%</b>	<b>\$ 3,821,365</b>	<b>16%</b>

**East Baton Rouge Parish School Board**  
**03 - Proposition #2 - Tax Plan**  
**2021-2022**  
**Proposed Budget by Object Code**

111-114

Program Title

Budget ID#: 0  
 Program #: Tax Plan

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 03/31/21	Estimated Remaining	Projected Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources 10	\$ 6,605,129	\$ 6,203,000	\$ 6,837,458	\$ 5,239,763	\$ 1,597,695	\$ 6,837,458	0.0%	\$ 6,906,000	1.0%
State Sources 30	-	-	-	-	-	-	-	-	-
Federal Grants 40	-	-	-	-	-	-	-	-	-
Other Sources 50	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 6,605,129</b>	<b>\$ 6,203,000</b>	<b>\$ 6,837,458</b>	<b>\$ 5,239,763</b>	<b>\$ 1,597,695</b>	<b>\$ 6,837,458</b>	<b>0.0%</b>	<b>\$ 6,906,000</b>	<b>1.0%</b>
<b>Expenditures</b>									
* Employee Count			94					94	
Salaries 100	\$ 4,022,937	\$ 4,028,360	\$ 3,869,418	\$ 2,867,248	\$ 1,002,170	\$ 3,869,418	0.0%	\$ 3,987,000	3.0%
Employee Benefits 200	2,047,122	2,106,950	2,086,876	1,551,619	535,257	2,086,876	0.0%	2,117,600	1.5%
Purchased Prof. & Technical Services 300	129,137	126,000	126,000	125,817	183	126,000	0.0%	136,000	7.9%
Purchased Property Services 400	19,547	19,000	19,000	17,037	1,963	19,000	0.0%	20,500	7.9%
Other Purchased Services 500	10,849	24,000	24,000	4,651	19,349	24,000	0.0%	14,000	-41.7%
Supplies 600	163,742	140,000	140,000	77,004	62,996	140,000	0.0%	97,000	-30.7%
Property 700	-	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost) 800	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 6,393,334</b>	<b>\$ 6,444,310</b>	<b>\$ 6,265,294</b>	<b>\$ 4,643,376</b>	<b>\$ 1,621,918</b>	<b>\$ 6,265,294</b>	<b>0.0%</b>	<b>\$ 6,372,100</b>	<b>1.7%</b>
Excess Revenue Over/Under Expenditures	211,795	(241,310)	572,164	596,387	(24,223)	572,164	0.0%	533,900	-6.7%
Prior Year Fund Balance	\$ 2,503,506	\$ 2,629,945	\$ 2,715,301	\$ 2,715,301	\$ 2,715,301	\$ 2,715,301	0.0%	\$ 3,287,465	21.1%
<b>Fund Balance</b>	<b>\$ 2,715,301</b>	<b>\$ 2,388,635</b>	<b>\$ 3,287,465</b>	<b>\$ 3,287,465</b>	<b>\$ 3,287,465</b>	<b>\$ 3,287,465</b>	<b>0.0%</b>	<b>\$ 3,821,365</b>	<b>16.2%</b>

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

**03 - Proposition #2 - Tax Plan  
2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Program Title 111-114 Department: Operations & Budget Mgt.  
 Budget ID#: 0 Program Number(s): Tax Plan

		100	200	300	400	500	600	700	800 & 900	Function 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	56	1,918,600	1,145,500	80,000	14,000	5,000	10,000	-	3,173,100
15	Special Programs	0	-	-	-	-	-	-	-	-
16	Adult Education Programs	0	-	-	-	-	-	-	-	-
21	Pupil Support Services	26	1,399,100	640,500	-	-	-	3,000	-	2,042,600
22	Instructional Staff Services	6	406,800	168,900	-	2,500	2,000	-	-	580,200
23	General Administration Services	0	-	-	56,000	-	-	-	-	56,000
24	School Administration Services	6	262,500	162,700	-	-	-	-	-	425,200
25	Business Services	0	-	-	-	-	-	-	-	-
26	Plant Operation and Maintenance	0	-	-	-	4,000	7,000	84,000	-	95,000
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)		-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>94</b>	<b>\$ 3,987,000</b>	<b>\$ 2,117,600</b>	<b>\$ 136,000</b>	<b>\$ 20,500</b>	<b>\$ 14,000</b>	<b>\$ 97,000</b>	<b>\$ -</b>	<b>\$ 6,372,100</b>



## **Proposition 3 – Tax Plan**





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

From: Nakethia Washington  
Budget Coordinator

Date: June 3, 2021

Re: Revised 2020-2021 and Proposed 2021-2022 Proposition 3 – Tax  
Plan Budget

---

Staff recommends the approval of the Revised 2020-2021 and Proposed 2021-2022 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 2021-2022**

**REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY**

Strategic Plan, Strategy/(ies)	Objective(s)	Amount	Percentage
Promote Effective & Efficient Internal Processes - Human Resources - Maximize Efficient Processes	4.1	35,309,200	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 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 03/31/21	Estimated Remaining	Estimated Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>REVENUE</b>									
1000 Local Sources	\$ 33,712,214	\$ 31,531,000	\$ 34,955,462	\$ 26,888,333	\$ 8,067,129	\$ 34,955,462	0.0%	\$ 35,309,200	1.01%
3000 State Sources	-	-	-	-	-	-	-	-	-
4000 Federal Grants	-	-	-	-	-	-	-	-	-
5000 Other Sources	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>\$ 33,712,214</b>	<b>\$ 31,531,000</b>	<b>\$ 34,955,462</b>	<b>\$ 26,888,333</b>	<b>\$ 8,067,129</b>	<b>\$ 34,955,462</b>	<b>0.0%</b>	<b>\$ 35,309,200</b>	<b>1.0%</b>
<b>EXPENDITURES</b>									
1100 Regular Education Programs	\$ 16,366,043	\$ 15,128,590	\$ 14,982,091	\$ 11,878,363	\$ 3,103,728	\$ 14,982,091	0.0%	\$ 14,390,800	-3.9%
1200 Special Education Programs	6,758,892	6,534,350	6,521,554	4,842,330	1,679,224	6,521,554	0.0%	6,867,400	5.3%
1300 Vocational Programs	1,257,791	1,292,350	1,147,471	845,968	301,503	1,147,471	0.0%	1,179,300	2.8%
1400 Other Instructional Programs	1,082,435	1,015,430	873,247	785,734	87,513	873,247	0.0%	826,600	-5.3%
1500 Special Programs	302,766	210,450	-	200,686	(200,686)	-	-	-	-
1600 Adult Education Programs	-	-	-	-	-	-	-	-	-
<b>TOTAL INSTRUCTIONAL</b>	<b>\$ 25,767,927</b>	<b>\$ 24,181,200</b>	<b>\$ 23,524,363</b>	<b>\$ 18,553,081</b>	<b>\$ 4,971,282</b>	<b>\$ 23,524,363</b>	<b>0.0%</b>	<b>\$ 23,264,100</b>	<b>-1.1%</b>
2100 Pupil Support Services	\$ 3,377,113	\$ 3,025,400	\$ 3,351,591	\$ 2,483,356	\$ 868,235	\$ 3,351,591	0.0%	\$ 3,245,290	-3.2%
2200 Instructional Staff Services	1,377,092	1,269,860	1,384,441	1,023,401	361,040	1,384,441	0.0%	1,397,600	1.0%
2300 General Administration Services	481,929	425,850	466,348	302,462	163,886	466,348	0.0%	462,800	-0.8%
2400 School Administration Services	2,664,574	2,274,131	2,493,940	1,793,767	694,173	2,493,940	0.0%	2,577,200	3.3%
2500 Business Services	358,079	334,680	353,011	251,440	101,571	353,011	0.0%	343,100	-2.8%
2600 Plant Operation and Maintenance	48,494	47,990	55,916	39,712	16,204	55,916	0.0%	65,000	16.2%
2700 Student Transportation Services	2,003,182	1,894,540	1,927,129	1,452,425	474,704	1,927,129	0.0%	1,965,500	2.0%
2800 Central Services	601,936	606,710	618,075	440,979	177,096	618,075	0.0%	584,500	-5.4%
<b>TOTAL SUPPORT SERVICE PROG.</b>	<b>\$ 10,912,399</b>	<b>\$ 9,879,161</b>	<b>\$ 10,650,451</b>	<b>\$ 7,793,542</b>	<b>\$ 2,856,909</b>	<b>\$ 10,650,451</b>	<b>0.0%</b>	<b>\$ 10,640,990</b>	<b>-0.1%</b>
3000 Operation of Non-Instruct. Serv.	-	-	-	-	-	-	-	-	-
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
<b>TOTAL OTHER NON-INSTRUCT.</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 36,680,326</b>	<b>\$ 34,060,361</b>	<b>\$ 34,174,814</b>	<b>\$ 26,346,623</b>	<b>\$ 7,828,191</b>	<b>\$ 34,174,814</b>	<b>0.0%</b>	<b>\$ 33,905,090</b>	<b>-0.8%</b>
Excess of Revenues/ (Expenditures)	\$ (2,968,112)	\$ (2,529,361)	\$ 780,648	\$ 10,277,082	\$ 5,561,878	\$ 7,308,970	0.0%	\$ 1,404,110	80%
Prior Year Fund Balance	\$ 7,308,970	\$ 3,032,517	\$ 8,089,618	\$ 7,308,970	\$ 8,089,618	\$ 8,089,618	0.0%	\$ 9,493,728	17.4%
<b>TOTAL FUND BALANCE</b>	<b>\$ 7,308,970</b>	<b>\$ 3,032,517</b>	<b>\$ 8,089,618</b>	<b>\$ 7,308,970</b>	<b>\$ 8,089,618</b>	<b>\$ 8,089,618</b>	<b>0.0%</b>	<b>\$ 9,493,728</b>	<b>17.4%</b>

**East Baton Rouge Parish School Board**  
**04 - Proposition #3 - Tax Plan**  
**2021-2022**  
**Proposed Budget by Object Code**

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 03/31/21	Estimated Remaining	Projected Actual Yearend	% Change Revised Vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	10	\$ 33,712,214	\$ 31,531,000	\$ 26,888,333	\$ 8,067,129	\$ 34,955,462	0.0%	\$ 35,309,200	1.0%
State Sources	30	-	-	-	-	-	-	-	-
Federal Grants	40	-	-	-	-	-	-	-	-
Other Sources	50	-	-	-	-	-	-	-	-
<b>Total Revenues</b>		<b>\$ 33,712,214</b>	<b>\$ 31,531,000</b>	<b>\$ 26,888,333</b>	<b>\$ 8,067,129</b>	<b>\$ 34,955,462</b>	<b>0.0%</b>	<b>\$ 35,309,200</b>	<b>1.0%</b>
<b>Expenditures</b>									
* Employee Count									
Salaries	100	\$ 28,279,013	\$ 26,231,401	\$ 20,333,503	\$ 6,194,468	\$ 26,527,971	0.0%	\$ 26,219,560	-1.2%
Employee Benefits	200	8,068,532	7,542,060	5,801,199	1,523,107	7,324,306	0.0%	7,403,030	1.1%
Purchased Prof. & Technical Services	300	332,781	286,900	211,921	110,616	322,537	0.0%	282,500	-12.4%
Purchased Property Services	400	-	-	-	-	-	-	-	-
Other Purchased Services	500	-	-	-	-	-	-	-	-
Supplies	600	-	-	-	-	-	-	-	-
Property	700	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	800	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>\$ 36,680,326</b>	<b>\$ 34,060,361</b>	<b>\$ 26,346,623</b>	<b>\$ 7,828,191</b>	<b>\$ 34,174,814</b>	<b>0.0%</b>	<b>\$ 33,905,090</b>	<b>-0.8%</b>
Excess Revenue Over/Under Expenditures		(2,968,112)	(2,529,361)	780,648	238,938	780,648	0.0%	1,404,110	79.9%
Prior Year Fund Balance		\$ 10,277,082	\$ 7,308,970	\$ 7,308,970	\$ 7,308,970	\$ 7,308,970	0.0%	\$ 8,089,618	10.7%
<b>Fund Balance</b>		<b>\$ 7,308,970</b>	<b>\$ 4,779,609</b>	<b>\$ 8,089,618</b>	<b>\$ 8,089,618</b>	<b>\$ 8,089,618</b>	<b>0.0%</b>	<b>\$ 9,493,728</b>	<b>17.4%</b>

Beginning Date: 07/01/21  
Ending Date: 06/30/22  
Estimated Life of Funding: 12 months  
Estimated Life of Program: 12 months

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

East Baton Rouge Parish School Board  
Proposed Budget

04 - Proposition #3 - Tax Plan  
2021-2022

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 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	1676	\$ 11,227,700	\$ 3,163,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,390,800
12	Special Education Programs	963	5,368,100	1,499,300	-	-	-	-	-	6,867,400
13	Vocational Programs	121	920,600	258,700	-	-	-	-	-	1,179,300
14	Other Instructional Programs	111	667,900	158,700	-	-	-	-	-	826,600
15	Special Programs	0	-	-	-	-	-	-	-	-
16	Adult Education Programs	0	-	-	-	-	-	-	-	-
21	Pupil Support Services	388	2,534,360	710,930	-	-	-	-	-	3,245,290
22	Instructional Staff Services	128	1,088,700	308,900	-	-	-	-	-	1,397,600
23	General Administration Services	19	138,300	42,000	282,500	-	-	-	-	462,800
24	School Administration Services	327	2,001,000	576,200	-	-	-	-	-	2,577,200
25	Business Services	49	265,300	77,800	-	-	-	-	-	343,100
26	Plant Operation and Maintenance	7	48,700	16,300	-	-	-	-	-	65,000
27	Student Transportation Services	660	1,506,500	459,000	-	-	-	-	-	1,965,500
28	Central Services	75	452,400	132,100	-	-	-	-	-	584,500
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>4,524</b>	<b>\$ 26,219,560</b>	<b>\$ 7,403,030</b>	<b>\$ 282,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,905,090</b>



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

From: Shenoa Webb  
Executive Director of Early Childhood

Date: June 3, 2021

Re: Proposed 2021-2022 Pre-K Budgets

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Staff recommends the approval of the Proposed 2021-2022 Pre-K Budgets.

Approved:  5/7/21

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Dr. Michael Robinson, Chief Academic Officer

SW/nmw

Attachment







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

**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

**Strategic Plan Objective(s)**  
 Create a community and family culture that values quality pre-K as an essential ingredient for student success.  
 Ensure families have the awareness, access, and encouragement to utilize quality options for every level of pre-K development.  
 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.

**Objective No.** 1.1  
 1.2  
 2.2

**Amount** 2,177,341  
 1,741,872  
 435,468

**Percentage** 50.00%  
 40.00%  
 10.00%

**Prior Year 2019-2020** 5,118,854  
 4,081,859  
 4,081,859

**Original Budget 2020-2021** 4,580,000  
 2,901,130  
 2,901,130

**Revised Budget 2020-2021** 4,580,000  
 2,901,130  
 2,901,130

**Actual Year-to-Date 7/1/2020-2/28/2021** 3,213,401  
 2,530,815  
 2,530,815

**Estimated Remaining** 1,366,599  
 370,315  
 370,315

**Projected Actual Yearend 2020-2021** 4,580,000  
 2,901,130  
 2,901,130

**% Change Revised vs. Projected Actual at Year End** 100.0%  
 0.0%  
 0.0%

**Proposed Budget 2021-2022** 4,354,681  
 3,796,400  
 3,796,400

**Percentage Difference** -4.9%  
 30.9%  
 30.9%

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

**Completed by:** Shenoa Webb

**Department:** Early Childhood

**Phone Number:** 225-226-7675

**Authorized by:** *Signature required*

FUND PRG	Central Office	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>REVENUE</b>										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
3000	State Sources	5,118,854	4,580,000	4,580,000	3,213,401	1,366,599	4,580,000	100.0%	4,354,681	-4.9%
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>										
		\$ 5,118,854	\$ 4,580,000	\$ 4,580,000	\$ 3,213,401	\$ 1,366,599	\$ 4,580,000	0.0%	\$ 4,354,681	-4.9%
<b>EXPENDITURES</b>										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500	Special Programs	4,081,859	2,901,130	2,901,130	2,530,815	370,315	2,901,130	0.0%	3,796,400	30.9%
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
<b>TOTAL INSTRUCTIONAL</b>										
		\$ 4,081,859	\$ 2,901,130	\$ 2,901,130	\$ 2,530,815	\$ 370,315	\$ 2,901,130	0.0%	\$ 3,796,400	30.9%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ 20,920	(20,920)	\$ -	0.0%	\$ -	-55.7%
2200	Instructional Staff Services	502,714	1,129,370	1,129,370	328,100	801,270	1,129,370	0.0%	500,200	-100.0%
2300	General Administration Services	472,013	458,000	458,000	299,798	158,202	458,000	0.0%	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	46,852	63,450	63,450	29,380	34,070	63,450	0.0%	46,690	-26.4%
2600	Plant Operation and Maintenance	912	5,000	5,000	5,000	-	5,000	0.0%	-	-100.0%
2700	Student Transportation Services	14,504	23,050	23,050	4,388	18,662	23,050	0.0%	11,391	-50.6%
2800	Central Services	-	-	-	-	-	-	-	-	-
<b>TOTAL SUPPORT SERVICE PROG.</b>										
		\$ 1,036,995	\$ 1,678,870	\$ 1,678,870	\$ 682,586	\$ 996,284	\$ 1,678,870	0.0%	\$ 558,281	-66.7%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
<b>TOTAL OTHER NON-INSTRUCT.</b>										
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
<b>TOTAL EXPENDITURES</b>										
		\$ 5,118,854	\$ 4,580,000	\$ 4,580,000	\$ 3,213,401	\$ 1,366,599	\$ 4,580,000	0.0%	\$ 4,354,681	-5%
<b>Excess of Revenues/ (Expenditures)</b>										
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
<b>Prior Year Fund Balance</b>										
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
<b>TOTAL FUND BALANCE</b>										
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-

**East Baton Rouge Parish School Board**  
**20 - Special Funds**  
**2021-2022 Proposed Budget by Object Code**

**Program #:** 625

**Program Title:** Cecil Picard LA4 (State)

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	5,118,854	4,580,000	4,580,000	3,213,401	1,366,599	4,580,000	0.0%	4,354,681	-4.9%
Federal Grants	-	-	-	-	-	-		-	
Other Sources	-	-	-	-	-	-		-	
<b>Total Revenues</b>	<b>\$ 5,118,854</b>	<b>\$ 4,580,000</b>	<b>\$ 4,580,000</b>	<b>\$ 3,213,401</b>	<b>\$ 1,366,599</b>	<b>\$ 4,580,000</b>	<b>0.0%</b>	<b>\$ 4,354,681</b>	<b>-4.9%</b>
<b>Expenditures</b>									
* Employee Count			78					75	
Salaries	\$ 3,103,072	\$ 2,401,000	\$ 2,401,000	\$ 2,060,625	\$ 340,375	\$ 2,401,000	-100.0%	\$ 3,095,217	28.9%
Employee Benefits	1,207,708	756,330	756,330	835,658	(79,328)	756,330	0.0%	1,199,064	58.5%
Purchased Prof. & Technical Services	59,794	252,670	252,670	6,300	246,370	252,670	0.0%	54,000	-78.6%
Purchased Property Services	912	5,000	5,000	-	5,000	5,000	0.0%	-	-100.0%
Other Purchased Services	510,196	574,500	574,500	304,740	269,760	574,500	0.0%	6,400	-98.9%
Supplies	237,172	490,500	490,500	6,078	484,422	490,500	0.0%	-	-100.0%
Property	-	100,000	100,000	-	100,000	100,000	0.0%	-	-100.0%
Other (Includes 900 Indirect Cost)	-	-	-	-	-	-		-	
<b>Total Expenditures</b>	<b>\$ 5,118,854</b>	<b>\$ 4,580,000</b>	<b>\$ 4,580,000</b>	<b>\$ 3,213,401</b>	<b>\$ 1,366,599</b>	<b>\$ 4,580,000</b>	<b>0.0%</b>	<b>\$ 4,354,681</b>	<b>-4.9%</b>
Excess Revenue Over/Under Expenditures	-	-	-	-	-	-		-	
Prior Year Fund Balance	-	-	-	-	-	-		-	
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

**Beginning Date:** 07/01/21  
**Ending Date:** 06/30/22  
**Estimated Life of Funding:** 12 months  
**Estimated Life of Program:** 12 months

East Baton Rouge Parish School Board  
Proposed Budget

20 - Special Funds  
2021-2022

Expenditures by Object and Function Codes Summary Report

Progra 625 Cecil Picard LA4 (State)

Department: Early Childhood

		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	Function Total
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	-
13	Vocational Programs	0	-	-	-	-	-	-	-	-	-
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	-
15	Special Programs	68	2,727,000	1,069,400	-	-	-	-	-	-	3,796,400
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	-
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	-
22	Instructional Staff Services	5	324,000	115,800	54,000	-	6,400	-	-	-	500,200
23	General Administration Services	0	-	-	-	-	-	-	-	-	-
24	School Administration Services	0	-	-	-	-	-	-	-	-	-
25	Business Services	1	33,000	13,690	-	-	-	-	-	-	46,690
26	Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-
27	Student Transportation Services	1	11,217	174	-	-	-	-	-	-	11,391
28	Central Services	0	-	-	-	-	-	-	-	-	-
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-
	<b>Total Expenditures</b>	<b>75</b>	<b>3,095,217</b>	<b>1,199,064</b>	<b>54,000</b>	<b>54,000</b>	<b>6,400</b>	<b>6,400</b>	<b>6,400</b>	<b>6,400</b>	<b>4,354,681</b>
			71.1%	27.8%	1.2%	1.2%	0.1%	0.1%	0.1%	0.1%	

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

**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	Lead Agency (Federal/CDDF)
	Create a community and family culture that values quality pre-K as an essential ingredient for student success.	1.1	52,781	20.00%		Shenoa Webb
	Ensure families have the awareness, access, and encouragement to utilize quality options for every level of pre-K development.	1.2	52,781	20.00%		Early Childhood
	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	52,781	20.00%		225-226-7675
	Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	4.5	52,781	20.00%		
	Build a more robust system to proactively inform families in the district of all available public educational choices.	5.2	52,781	20.00%		<i>Signature required</i>

FUND PRG	951 Central Office	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>REVENUE</b>										
1000	Local Sources	-	-	-	-	-	-	100.0%	-	-14.7%
3000	State Sources	179,308	169,991	309,554	118,521	191,033	309,554		263,906	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	<b>TOTAL REVENUE</b>	<b>\$ 179,308</b>	<b>\$ 169,991</b>	<b>\$ 309,554</b>	<b>\$ 118,521</b>	<b>\$ 191,033</b>	<b>\$ 309,554</b>	<b>0.0%</b>	<b>\$ 263,906</b>	<b>-14.7%</b>
<b>EXPENDITURES</b>										
1100	Regular Education Programs	-	-	-	-	-	-		-	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	70,456	38,053	158,246	32,580	125,666	158,246	0.0%	107,894	-31.8%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	<b>TOTAL INSTRUCTIONAL</b>	<b>\$ 70,456</b>	<b>\$ 38,053</b>	<b>\$ 158,246</b>	<b>\$ 32,580</b>	<b>\$ 125,666</b>	<b>\$ 158,246</b>	<b>0.0%</b>	<b>\$ 107,894</b>	<b>-31.8%</b>
2100	Pupil Support Services	-	-	-	-	-	-		-	
2200	Instructional Staff Services	108,852	126,938	143,308	85,941	57,367	143,308	0.0%	136,012	-5.1%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	5,000	8,000	-	8,000	8,000	0.0%	20,000	150.0%
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	<b>TOTAL SUPPORT SERVICE PROG.</b>	<b>\$ 108,852</b>	<b>\$ 131,938</b>	<b>\$ 151,308</b>	<b>\$ 85,941</b>	<b>\$ 65,367</b>	<b>\$ 151,308</b>	<b>0.0%</b>	<b>\$ 156,012</b>	<b>3.1%</b>
3000	Operation of Non-Instruct. Serv. Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
4000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
5000	<b>TOTAL OTHER NON-INSTRUCT.</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	
	<b>TOTAL EXPENDITURES</b>	<b>\$ 179,308</b>	<b>\$ 169,991</b>	<b>\$ 309,554</b>	<b>\$ 118,521</b>	<b>\$ 191,033</b>	<b>\$ 309,554</b>	<b>0.0%</b>	<b>\$ 263,906</b>	<b>-15%</b>
	Excess of Revenues/ (Expenditures)	-	-	-	-	-	-		-	
	Prior Year Fund Balance	-	-	-	-	-	-		-	
	<b>TOTAL FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

East Baton Rouge Parish School Board

**20 - Special Funds**

**2021-2022 Proposed Budget by Object Code**

**Program #: 951**

**Program Title: Lead Agency (Federal/CCDF)**

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	179,308	169,991	118,521	191,033	309,554	0.0%	263,906	-14.7%
Federal Grants	40	-	-	-	-	-		-	
Other Sources	50	-	-	-	-	-		-	
<b>Total Revenues</b>		<b>\$ 179,308</b>	<b>\$ 169,991</b>	<b>\$ 118,521</b>	<b>\$ 191,033</b>	<b>\$ 309,554</b>	<b>0.0%</b>	<b>\$ 263,906</b>	<b>-14.7%</b>
<b>Expenditures</b>									
* Employee Count			1					1	
Salaries	100	\$ 121,309	\$ 80,434	\$ 66,384	\$ 86,550	\$ 152,934	-100.0%	\$ 153,934	0.7%
Employee Benefits	200	36,734	53,478	23,144	26,825	49,969	0.0%	49,332	-1.3%
Purchased Prof. & Technical Services	300	-	3,500	-	19,871	19,871	0.0%	5,000	-74.8%
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	5,777	22,741	16,386	9,355	25,741	0.0%	45,140	75.4%
Supplies	600	15,488	9,838	12,607	48,432	61,039	0.0%	10,500	-82.8%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	-	-	-	-	-		-	
<b>Total Expenditures</b>		<b>\$ 179,308</b>	<b>\$ 169,991</b>	<b>\$ 118,521</b>	<b>\$ 191,033</b>	<b>\$ 309,554</b>	<b>0.0%</b>	<b>\$ 263,906</b>	<b>-14.7%</b>
Excess Revenue Over/Under Expenditures		-	-	-	-	-		-	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Fund Balance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
Proposed Budget

20 - Special Funds  
2021-2022

Expenditures by Object and Function Codes Summary Report

Progra 951 Lead Agency (Federal/CCDF) Department: Early Childhood

		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	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	76,000	21,394	-	-	-	10,500	-	-	107,894
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	-
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	-
22	Instructional Staff Services	1	77,934	27,938	5,000	-	25,140	-	-	-	136,012
23	General Administration Services	0	-	-	-	-	-	-	-	-	-
24	School Administration Services	0	-	-	-	-	-	-	-	-	-
25	Business Services	0	-	-	-	-	20,000	-	-	-	20,000
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)		-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		<b>1</b>	<b>\$ 153,934</b> 56.3%	<b>\$ 49,332</b> 18.7%	<b>\$ 5,000</b> 1.9%	<b>\$ -</b>	<b>\$ 45,140</b> 17.1%	<b>\$ 10,500</b> 4.0%	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 263,906</b>



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

**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

**Program #/Title:** 609 Lead Agency/State  
**Completed by:** Shenoa Webb  
**Department:** Early Childhood  
**Phone Number:** 225-226-7675  
**Authorized by:** *Signature required*

Objective No.	Amount	Percentage
1.1	20,429	20.00%
1.2	20,429	20.00%
2.2	20,429	20.00%
4.5	20,429	20.00%
5.2	20,429	20.00%

Strategic Plan Objective(s)	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
Create a community and family culture that values quality pre-K as an essential ingredient for student success.									
Ensure families have the awareness, access, and encouragement to utilize quality options for every level of pre-K development.									
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.									
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.									
Build a more robust system to proactively inform families in the district of all available public educational choices.									

FUND PRG	609	Central Office	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>REVENUE</b>											
1000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000											
4000			103,112	107,822	107,822	67,815	40,007	107,822	100.0%	102,145	-5.3%
5000											
			\$ 103,112	\$ 107,822	\$ 107,822	\$ 67,815	\$ 40,007	\$ 107,822	0.0%	\$ 102,145	-5.3%
<b>TOTAL REVENUE</b>											
<b>EXPENDITURES</b>											
1100			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200											
1300											
1400											
1500			17,197	102,012	6,738	5,649	1,089	6,738	0.0%	3,801	-43.6%
1600											
			\$ 17,197	\$ 102,012	\$ 6,738	\$ 5,649	\$ 1,089	\$ 6,738	0.0%	\$ 3,801	-43.6%
<b>TOTAL INSTRUCTIONAL</b>											
2100			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200			85,915	3,310	97,284	59,016	38,268	97,284	0.0%	98,344	1.1%
2300											
2400											
2500				2,500	3,800	3,150	650	3,800	0.0%	-	-100.0%
2600											
2700											
2800											
			\$ 85,915	\$ 5,810	\$ 101,084	\$ 62,166	\$ 38,918	\$ 101,084	0.0%	\$ 98,344	-2.7%
<b>TOTAL SUPPORT SERVICE PROG.</b>											
3000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000											
5000											
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
			\$ 103,112	\$ 107,822	\$ 107,822	\$ 67,815	\$ 40,007	\$ 107,822	0.0%	\$ 102,145	-5%
<b>TOTAL EXPENDITURES</b>											
Excess of Revenues/ (Expenditures)											
Prior Year Fund Balance											
<b>TOTAL FUND BALANCE</b>											

East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 609

Program Title: Lead Agency State

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	-	-	-	-	-	-		-	
Federal Grants	103,112	107,822	107,822	67,815	40,007	107,822	0.0%	102,145	-5.3%
Other Sources	-	-	-	-	-	-		-	
<b>Total Revenues</b>	<b>\$ 103,112</b>	<b>\$ 107,822</b>	<b>\$ 107,822</b>	<b>\$ 67,815</b>	<b>\$ 40,007</b>	<b>\$ 107,822</b>	<b>0.0%</b>	<b>\$ 102,145</b>	<b>-5.3%</b>
<b>Expenditures</b>									
* Employee Count			0			0			
Salaries	\$ 67,279	\$ 69,813	\$ 69,813	\$ 44,379	\$ 25,434	\$ 69,813	0.0%	\$ 69,688	-0.2%
Employee Benefits	23,711	26,068	26,068	16,330	9,738	26,068	0.0%	25,617	-1.7%
Purchased Prof. & Technical Services	-	1,670	1,670	-	1,670	1,670	0.0%	2,000	19.8%
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	5,524	4,140	5,140	5,319	(179)	5,140	0.0%	1,840	-64.2%
Supplies	6,598	6,131	5,131	1,787	3,344	5,131	0.0%	3,000	-41.5%
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	-	-	-	-	-	-		-	
<b>Total Expenditures</b>	<b>\$ 103,112</b>	<b>\$ 107,822</b>	<b>\$ 107,822</b>	<b>\$ 67,815</b>	<b>\$ 40,007</b>	<b>\$ 107,822</b>	<b>0.0%</b>	<b>\$ 102,145</b>	<b>-5.3%</b>
Excess Revenue Over/Under Expenditures	-	-	-	-	-	-		-	
Prior Year Fund Balance	-	-	-	-	-	-		-	
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**20 - Special Funds  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Progra 609 Lead Agency State Department: Early Childhood

		100	200	300	400	500	600	700	800 & 900	Function Total	
	<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	625	176	-	-	-	3,000	-	-	3,801
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	-
21	Pupil Support Services	0	-	-	-	-	-	-	-	-	-
22	Instructional Staff Services	0	69,063	25,441	2,000	-	1,840	-	-	-	98,344
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)		-	-	-	-	-	-	-	-	-
	<b>Total Expenditures</b>	-	\$ 69,688 68.2%	\$ 25,617 25.1%	\$ 2,000 2.0%	\$ -	\$ 1,840 1.8%	\$ 3,000 2.9%	\$ -	\$ -	\$ 102,145

**Pre-K Budgets – Early Childhood**  
**Program 8g**

**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

**Program #/Title:** 644 8(g)  
**Completed by:** Shenoa Webb  
**Department:** Early Childhood  
**Phone Number:** 225-226-7675  
**Authorized by:** *Signature required*

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	99,621	50.00%
Ensure families have the awareness, access, and encouragement to utilize quality options for every level of pre-K development.	1.2	49,811	25.00%
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	4.5	49,811	25.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

FUND PRG	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
1000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	419,281	432,382	308,505	204,645	103,860	308,505	100.0%	199,242	-35.4%
4000	-	-	-	-	-	-		-	
5000	-	-	-	-	-	-		-	
<b>TOTAL REVENUE</b>	<b>\$ 419,281</b>	<b>\$ 432,382</b>	<b>\$ 308,505</b>	<b>\$ 204,645</b>	<b>\$ 103,860</b>	<b>\$ 308,505</b>	<b>0.0%</b>	<b>\$ 199,242</b>	<b>-35.4%</b>
<b>EXPENDITURES</b>									
1100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	-	-	-	-	-	-		-	
1300	-	-	-	-	-	-		-	
1400	-	-	-	-	-	-		-	
1500	417,691	429,407	308,505	232,434	76,071	308,505	0.0%	198,342	-35.7%
1600	-	-	-	-	-	-		-	
<b>TOTAL INSTRUCTIONAL</b>	<b>\$ 417,691</b>	<b>\$ 429,407</b>	<b>\$ 308,505</b>	<b>\$ 232,434</b>	<b>\$ 76,071</b>	<b>\$ 308,505</b>	<b>0.0%</b>	<b>\$ 198,342</b>	<b>-35.7%</b>
2100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	-	-	-	-	-	-		-	
2300	-	2,975	-	-	-	-		-	
2400	-	-	-	-	-	-		-	
2500	100	-	-	-	-	-		900	
2600	-	-	-	-	-	-		-	
2700	1,490	-	-	-	-	-		-	
2800	-	-	-	-	-	-		-	
<b>TOTAL SUPPORT SERVICE PROG.</b>	<b>\$ 1,590</b>	<b>\$ 2,975</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 900</b>	
3000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	-	-	-	-	-	-		-	
5000	-	-	-	-	-	-		-	
<b>TOTAL OTHER NON-INSTRUCT.</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$ 419,281</b>	<b>\$ 432,382</b>	<b>\$ 308,505</b>	<b>\$ 232,434</b>	<b>\$ 76,071</b>	<b>\$ 308,505</b>	<b>0.0%</b>	<b>\$ 199,242</b>	<b>-35%</b>
Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ (27,789)	\$ 27,789	\$ -		\$ -	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>TOTAL FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 644

Program Title: 8(g)

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	419,281	432,382	204,645	103,860	308,505	0.0%	199,242	-35.4%
Federal Grants	40	-	-	-	-	-		-	
Other Sources	50	-	-	-	-	-		-	
<b>Total Revenues</b>		<b>\$ 419,281</b>	<b>\$ 432,382</b>	<b>\$ 204,645</b>	<b>\$ 103,860</b>	<b>\$ 308,505</b>	<b>0.0%</b>	<b>\$ 199,242</b>	<b>-35.4%</b>
<b>Expenditures</b>									
* Employee Count									
Salaries	100	279,333	290,321	152,655	51,266	203,921	-100.0%	3	-29.8%
Employee Benefits	200	104,431	124,385	67,836	24,628	92,464	0.0%	22,222	-76.0%
Purchased Prof. & Technical Services	300	181	7,000	-	-	-		15,000	
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	779	2,000	-	-	-		900	
Supplies	600	34,557	8,676	11,943	177	12,120	0.0%	18,000	48.5%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	-	-	-	-	-		-	
<b>Total Expenditures</b>		<b>\$ 419,281</b>	<b>\$ 432,382</b>	<b>\$ 232,434</b>	<b>\$ 76,071</b>	<b>\$ 308,505</b>	<b>0.0%</b>	<b>\$ 199,242</b>	<b>-35.4%</b>
Excess Revenue Over/Under Expenditures									
Prior Year Fund Balance		\$ -	\$ -	\$ (27,789)	\$ 27,789	\$ -		\$ -	
<b>Fund Balance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**20 - Special Funds  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Progra 644 8(g)

Department: Early Childhood

	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	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	0	-	-	-	-	-	-	-	-	\$ -
13	0	-	-	-	-	-	-	-	-	\$ -
14	0	-	-	-	-	-	-	-	-	\$ -
15	3	143,120	22,222	15,000	-	-	18,000	-	-	198,342
16	0	-	-	-	-	-	-	-	-	\$ -
21	0	-	-	-	-	-	-	-	-	\$ -
22	0	-	-	-	-	-	-	-	-	\$ -
23	0	-	-	-	-	-	-	-	-	\$ -
24	0	-	-	-	-	-	-	-	-	\$ -
25	0	-	-	-	-	900	-	-	-	\$ 900
26	0	-	-	-	-	-	-	-	-	\$ -
27	0	-	-	-	-	-	-	-	-	\$ -
28	0	-	-	-	-	-	-	-	-	\$ -
30	0	-	-	-	-	-	-	-	-	\$ -
40		-	-	-	-	-	-	-	-	\$ -
50		-	-	-	-	-	-	-	-	\$ -
<b>Total Expenditures</b>		<b>3</b>	<b>143,120</b>	<b>22,222</b>	<b>15,000</b>	<b>900</b>	<b>18,000</b>	<b>18,000</b>	<b>900</b>	<b>199,242</b>
			71.8%	11.2%	7.5%	0.5%	9.0%	9.0%		



# **Pre-K Budgets – COVID-19**

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2021-2022

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
874	874	Central Office											
	Ensure families have the awareness, access, and encouragement to utilize quality options for every level of pre-K development.	1.2	400,000	100.00%	-	400,000	400,000	366,079	33,921	400,000	100.0%	400,000	0.0%
	#N/A	0	-	0.00%	-	-	-	-	-	-	-	-	-
	#N/A	0	-	0.00%	-	-	-	-	-	-	-	-	-
	#N/A	0	-	0.00%	-	-	-	-	-	-	-	-	-
	#N/A	0	-	0.00%	-	-	-	-	-	-	-	-	-

Program #/Title: 874 COVID-19  
 Completed by: Shenoa Webb  
 Department: Early Childhood  
 Phone Number: 226-7675  
 Authorized by: Signature required

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-	-	-	-		-	
4000	Federal Grants	-	400,000	366,079	33,921	400,000	400,000	400,000	400,000	400,000	100.0%	400,000	0.0%
5000	Other Sources	-	-	-	-	-	-	-	-	-		-	
	<b>TOTAL REVENUE</b>	\$ -	\$ 400,000	\$ 366,079	\$ 33,921	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	0.0%	\$ 400,000	0.0%
	<b>EXPENDITURES</b>												
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-		-	
	<b>TOTAL INSTRUCTIONAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-		-	
2300	General Administration Services	-	400,000	366,079	33,921	400,000	400,000	400,000	400,000	400,000	0.0%	400,000	0.0%
2400	School Administration Services	-	-	-	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-	-	-	-		-	
	<b>TOTAL SUPPORT SERVICE PROG.</b>	\$ -	\$ 400,000	\$ 366,079	\$ 33,921	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	0.0%	\$ 400,000	0.0%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-		-	
	<b>TOTAL OTHER NON-INSTRUCT.</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	<b>TOTAL EXPENDITURES</b>	\$ -	\$ 400,000	\$ 366,079	\$ 33,921	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	0.0%	\$ 400,000	0%
	Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	Prior Year Fund Balance	-	-	-	-	-	-	-	-	-		-	
	<b>TOTAL FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 874

Program Title: COVID-19

Revenues	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	400,000	400,000	366,079	33,921	400,000	0.0%	400,000	0.0%
Other Sources	50	-	-	-	-	-		-	
<b>Total Revenues</b>		<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 366,079</b>	<b>\$ 33,921</b>	<b>\$ 400,000</b>	<b>0.0%</b>	<b>\$ 400,000</b>	<b>0.0%</b>
<b>Expenditures</b>									
* Employee Count			0					0	
Salaries	100	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Employee Benefits	200	-	-	-	-	-		-	
Purchased Prof. & Technical Services	300	-	-	-	-	-		-	
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	400,000	400,000	366,079	33,921	400,000	0.0%	360,000	-10.0%
Supplies	600	-	-	-	-	-		40,000	
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Total Expenditures</b>		<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 366,079</b>	<b>\$ 33,921</b>	<b>\$ 400,000</b>	<b>0.0%</b>	<b>\$ 400,000</b>	<b>0.0%</b>
Excess Revenue Over/Under Expenditures									
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Fund Balance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**20 - Special Funds  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Progra 874 COVID-19

Department: Early Childhood

Function Names	Count	Department: <u>Early Childhood</u>										Function Total	
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds			
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property					
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	-	-	-	-	360,000	40,000	-	-	-	-	400,000	-
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)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
						90.0%	10.0%						

## **Pre-K Budgets – PDG - Seats**

**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
**REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY**

**Strategic Plan Objective(s)**  
 Create a community and family culture that values quality pre-K as an essential ingredient for student success.  
 Ensure families have the awareness, access, and encouragement to utilize quality options for every level of pre-K development.  
 Expand and strengthen school and family access to information and programs that support parent involvement and family life.  
 #N/A  
 #N/A

**Objective No.**  
 1.1  
 1.2  
 6.3  
 0  
 0

**Amount**  
 219,675  
 175,740  
 43,935  
 -  
 -

**Percentage**  
 50.00%  
 40.00%  
 10.00%  
 0.00%  
 0.00%

**Program #/Title:** 828 PDG Seats  
**Completed by:** Shenoa Webb  
**Department:** Early Childhood  
**Phone Number:** 225-226-7675  
**Authorized by:** *Signature required*

FUND PRG	828 Central Office	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-5/6/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -	-50.8%
3000	State Sources	-	857,565	892,474	568,590	323,884	892,474	100.0%	439,350	-50.8%
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
	<b>TOTAL REVENUE</b>	\$ -	\$ 857,565	\$ 892,474	\$ 568,590	\$ 323,884	\$ 892,474	0.0%	\$ 439,350	-50.8%
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-83.6%
1200	Special Education Programs	-	-	-	-	-	-	0.0%	-	-83.6%
1300	Vocational Programs	-	-	-	-	-	-	0.0%	-	-83.6%
1400	Other Instructional Programs	-	-	-	-	-	-	0.0%	-	-83.6%
1500	Special Programs	-	55,423	85,133	83,494	1,639	85,133	0.0%	14,000	-83.6%
1600	Adult Education Programs	-	-	-	-	-	-	0.0%	-	-83.6%
	<b>TOTAL INSTRUCTIONAL</b>	\$ -	\$ 55,423	\$ 85,133	\$ 83,494	\$ 1,639	\$ 85,133	0.0%	\$ 14,000	-83.6%
2100	Pupil Support Services	\$ -	\$ 80,376	\$ 156,541	\$ 116,451	\$ 40,090	\$ 156,541	0.0%	\$ 160,067	2.2%
2200	Instructional Staff Services	-	285,922	212,099	171,547	40,552	212,099	0.0%	265,293	25.1%
2300	General Administration Services	-	450,844	437,950	197,098	240,852	437,950	0.0%	-	-100.0%
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	5,000	751	-	751	751	0.0%	-	-100.0%
	<b>TOTAL SUPPORT SERVICE PROG.</b>	\$ -	\$ 802,142	\$ 807,341	\$ 485,096	\$ 322,245	\$ 807,341	0.0%	\$ 425,350	-47.3%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
	<b>TOTAL OTHER NON-INSTRUCT.</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
	<b>TOTAL EXPENDITURES</b>	\$ -	\$ 857,565	\$ 892,474	\$ 568,590	\$ 323,884	\$ 892,474	0.0%	\$ 439,350	-51%
	Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
	<b>TOTAL FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-

East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 828

Program Title: PDG Seats

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-5/6/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	
State Sources	30	857,565	892,474	568,590	323,884	892,474	0.0%	439,350	-50.8%
Federal Grants	40	-	-	-	-	-		-	
Other Sources	50	-	-	-	-	-		-	
<b>Total Revenues</b>		<b>\$ 857,565</b>	<b>\$ 892,474</b>	<b>\$ 568,590</b>	<b>\$ 323,884</b>	<b>\$ 892,474</b>	<b>0.0%</b>	<b>\$ 439,350</b>	<b>-50.8%</b>
<b>Expenditures</b>									
* Employee Count			4					4	
Salaries	100	\$ 255,049	\$ 270,724	\$ 212,262	\$ 58,462	\$ 270,724	-100.0%	\$ 310,066	14.5%
Employee Benefits	200	89,345	97,386	74,690	22,696	97,386	0.0%	111,284	14.3%
Purchased Prof. & Technical Services	300	3,371	-	-	-	-		4,000	
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	462,404	442,083	199,357	242,726	442,083	0.0%	3,000	-99.3%
Supplies	600	47,396	82,281	82,281	-	82,281	0.0%	11,000	-86.6%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	-	-	-	-	-		-	
<b>Total Expenditures</b>		<b>\$ 857,565</b>	<b>\$ 892,474</b>	<b>\$ 568,590</b>	<b>\$ 323,884</b>	<b>\$ 892,474</b>	<b>0.0%</b>	<b>\$ 439,350</b>	<b>-50.8%</b>
Excess Revenue Over/Under Expenditures									
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Fund Balance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
Proposed Budget

20 - Special Funds  
2021-2022

Expenditures by Object and Function Codes Summary Report

Progra 828 PDG Seats

Department: Early Childhood

	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	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	0	-	-	-	-	-	-	-	-	-
13	0	-	-	-	-	-	-	-	-	-
14	0	-	-	-	-	-	-	-	-	-
15	0	-	-	-	-	3,000	11,000	-	-	14,000
16	0	-	-	-	-	-	-	-	-	-
21	2	115,534	44,523	-	-	-	-	-	-	160,057
22	2	194,532	66,761	4,000	-	-	-	-	-	265,293
23	0	-	-	-	-	-	-	-	-	-
24	0	-	-	-	-	-	-	-	-	-
25	0	-	-	-	-	-	-	-	-	-
26	0	-	-	-	-	-	-	-	-	-
27	0	-	-	-	-	-	-	-	-	-
28	0	-	-	-	-	-	-	-	-	-
30	0	-	-	-	-	-	-	-	-	-
40		-	-	-	-	-	-	-	-	-
50		-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4</b>	<b>\$ 310,066</b>	<b>\$ 111,284</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 11,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 439,350</b>
		70.6%	25.3%	0.9%	0.0%	0.7%	2.5%	0.0%	0.0%	



## **Pre-K Budgets – Tuition (Local)**

**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	798 Pre-K Tuition (Local)
798	Establish a new level of openness to innovation and change to better support system operations excellence.	3.1	6,255	100.00%	Completed by:	Shenoa Webb
Central Office		0	-	0.00%	Department	Early Childhood
		0	-	0.00%	Phone Number	225-226-7675
		0	-	0.00%	Authorized by:	Signature required
		0	-	0.00%		

FUND PRG	REVENUE	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-4/30/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
1000	Local Sources	\$ 30,435	\$ 37,125	\$ 37,125	\$ 500	\$ 36,625	\$ 37,125	0.0%	\$ 6,255	-83.2%
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
	<b>TOTAL REVENUE</b>	\$ 30,435	\$ 37,125	\$ 37,125	\$ 500	\$ 36,625	\$ 37,125	0.0%	\$ 6,255	-83.2%
	<b>EXPENDITURES</b>									
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500	Special Programs	18,037	22,222	14,682	5,651	9,031	14,682	0.0%	-	-100.0%
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
	<b>TOTAL INSTRUCTIONAL</b>	\$ 18,037	\$ 22,222	\$ 14,682	\$ 5,651	\$ 9,031	\$ 14,682	0.0%	\$ -	-100.0%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
2200	Instructional Staff Services	10,164	6,903	1,115	834	281	1,115	0.0%	6,255	461.0%
2300	General Administration Services	937	-	7,156	7,156	-	7,156	0.0%	-	-100.0%
2400	School Administration Services	-	-	31	31	-	31	0.0%	-	-100.0%
2500	Business Services	834	-	-	-	-	-	0.0%	-	-
2600	Plant Operation and Maintenance	-	3,000	4,750	4,750	-	4,750	0.0%	-	-100.0%
2700	Student Transportation Services	-	-	-	-	-	-	0.0%	-	-
2800	Central Services	-	5,000	9,391	9,391	-	9,391	0.0%	-	-100.0%
	<b>TOTAL SUPPORT SERVICE PROG.</b>	\$ 11,935	\$ 14,903	\$ 22,443	\$ 22,162	\$ 281	\$ 22,443	0.0%	\$ 6,255	-72.1%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
	<b>TOTAL OTHER NON-INSTRUCT.</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
	<b>TOTAL EXPENDITURES</b>	\$ 29,972	\$ 37,125	\$ 37,125	\$ 27,813	\$ 9,312	\$ 37,125	0.0%	\$ 6,255	-83%
	Excess of Revenues/ (Expenditures)	\$ 463	\$ -	\$ -	\$ (27,313)	\$ 27,313	\$ -	0.0%	\$ -	0%
	Prior Year Fund Balance	39,333	39,796	39,796	39,796	39,796	39,796	0.0%	39,796	0%
	<b>TOTAL FUND BALANCE</b>	\$ 39,796	\$ 39,796	\$ 39,796	\$ 39,796	\$ 39,796	\$ 39,796	0.0%	\$ 39,796	0%

East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 798

Program Title: Pre-K Tuition (Local)

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-4/30/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	10 \$ 30,435	\$ 37,125	\$ 37,125	\$ 500	\$ 36,625	\$ 37,125	0.0%	\$ 6,255	-83.2%
State Sources	30 -	-	-	-	-	-	-	-	-
Federal Grants	40 -	-	-	-	-	-	-	-	-
Other Sources	50 -	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 30,435</b>	<b>\$ 37,125</b>	<b>\$ 37,125</b>	<b>\$ 500</b>	<b>\$ 36,625</b>	<b>\$ 37,125</b>	<b>0.0%</b>	<b>\$ 6,255</b>	<b>-83.2%</b>
<b>Expenditures</b>									
* Employee Count			0			0			
Salaries	100 \$ 1,178	\$ 12,970	\$ 7,575	\$ 2,576	\$ 4,999	\$ 7,575	0.0%	\$ 6,000	-20.8%
Employee Benefits	200 -	1,830	1,923	1,464	459	1,923	0.0%	255	-86.7%
Purchased Prof. & Technical Services	300 11,771	-	-	-	-	-	-	-	-
Purchased Property Services	400 -	3,000	4,750	4,750	-	4,750	0.0%	-	-100.0%
Other Purchased Services	500 2,893	5,840	18,704	18,423	281	18,704	0.0%	-	-100.0%
Supplies	600 14,130	13,485	4,173	600	3,573	4,173	0.0%	-	-100.0%
Property	700 -	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	800 -	-	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
<b>Total Expenditures</b>	<b>\$ 29,972</b>	<b>\$ 37,125</b>	<b>\$ 37,125</b>	<b>\$ 27,813</b>	<b>\$ 9,312</b>	<b>\$ 37,125</b>	<b>0.0%</b>	<b>\$ 6,255</b>	<b>-83.2%</b>
Excess Revenue Over/Under Expenditures	463	-	-	\$ (27,313)	\$ 27,313	\$ -	0.0%	\$ -	0.0%
Prior Year Fund Balance	\$ 39,333	\$ 39,796	\$ 39,796	\$ -	\$ -	\$ 39,796	0.0%	\$ 39,796	0.0%
<b>Fund Balance</b>	<b>\$ 39,796</b>	<b>\$ 39,796</b>	<b>\$ 39,796</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,796</b>	<b>0.0%</b>	<b>\$ 39,796</b>	<b>0.0%</b>

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**20 - Special Funds  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Program 798 Pre-K Tuition (Local)

Department: Early Childhood

Function Names	Count	Department: <u>Early Childhood</u>										Function Total
		100	200	300	400	500	600	700	800 & 900			
		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	6,000	255	-	-	-	-	-	-	-	-	6,255
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)		-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	\$ 6,000	\$ 255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,255
		95.9%	4.1%									



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


From: Dr. Sandra Bethley  
Director of Federal Programs

Date: June 3, 2021

Re: Proposed 2021-2022 Every Student Succeeds Act (ESSA)  
Consolidated Budgets

---

Staff recommends the approval of the Proposed 2021-2022 Every Student Succeed Act (ESSA) Consolidated Budgets.

Approved:  5/7/21  
Dr. Michael Robinson, Chief Academic Officer

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 2021-2022**  
**REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY**

Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	949 Title I
Create a community and family culture that values quality pre-K as an essential ingredient for student success.	1.1	1,773,420	9.36%	Completed by:	Dr. Sandra Bethley
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	16,916,959	89.28%	Department	Federal Programs
Provide individualized professional development to teachers and leaders based on demonstrated areas of need.	4.3	257,204	1.36%	Phone Number	225-922-5538
#N/A	0	-	0.00%	Authorized by:	Signature required
#N/A	0	-	0.00%		

FUND PRG	949 Instructional Resource Center	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>REVENUE</b>										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	23,033,758	24,452,064	24,452,064	12,685,632	11,766,432	24,452,064	100.0%	18,947,583	-22.5%
5000	Other Sources	-	-	-	-	-	-	-	-	-
	<b>TOTAL REVENUE</b>	<b>\$ 23,033,758</b>	<b>\$ 24,452,064</b>	<b>\$ 24,452,064</b>	<b>\$ 12,685,632</b>	<b>\$ 11,766,432</b>	<b>\$ 24,452,064</b>	<b>0.0%</b>	<b>\$ 18,947,583</b>	<b>-22.5%</b>
<b>EXPENDITURES</b>										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500	Special Programs	15,035,872	15,199,283	15,199,283	8,005,368	7,193,915	15,199,283	0.0%	9,339,378	-38.6%
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
	<b>TOTAL INSTRUCTIONAL</b>	<b>\$ 15,035,872</b>	<b>\$ 15,199,283</b>	<b>\$ 15,199,283</b>	<b>\$ 8,005,368</b>	<b>\$ 7,193,915</b>	<b>\$ 15,199,283</b>	<b>0.0%</b>	<b>\$ 9,339,378</b>	<b>-38.6%</b>
2100	Pupil Support Services	\$ 1,596,626	\$ 1,443,284	\$ 1,443,284	\$ 1,004,212	\$ 439,072	\$ 1,443,284	0.0%	\$ 2,960,203	105.1%
2200	Instructional Staff Services	3,768,164	4,848,517	4,848,517	2,583,230	2,265,287	4,848,517	0.0%	4,552,447	-6.1%
2300	General Administration Services	18,219	20,000	20,000	-	20,000	20,000	0.0%	20,750	3.8%
2400	School Administration Services	57,547	168,502	168,502	140,188	140,188	168,502	0.0%	94,822	-43.8%
2500	Business Services	13,594	31,308	31,308	1,658	29,650	31,308	0.0%	34,272	9.5%
2600	Plant Operation and Maintenance	231,019	284,695	284,695	273,696	10,999	284,695	0.0%	272,535	-4.3%
2700	Student Transportation Services	457,750	575,950	575,950	197,452	378,498	575,950	0.0%	216,182	-62.5%
2800	Central Services	-	-	-	-	-	-	-	-	-
	<b>TOTAL SUPPORT SERVICE PROG.</b>	<b>\$ 6,142,919</b>	<b>\$ 7,372,256</b>	<b>\$ 7,372,256</b>	<b>\$ 4,088,562</b>	<b>\$ 3,283,694</b>	<b>\$ 7,372,256</b>	<b>0.0%</b>	<b>\$ 8,151,011</b>	<b>10.6%</b>
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	1,854,967	1,880,525	1,880,525	591,702	1,288,823	1,880,525	100.0%	1,457,194	-22.5%
	<b>TOTAL OTHER NON-INSTRUCT.</b>	<b>\$ 1,854,967</b>	<b>\$ 1,880,525</b>	<b>\$ 1,880,525</b>	<b>\$ 591,702</b>	<b>\$ 1,288,823</b>	<b>\$ 1,880,525</b>	<b>0.0%</b>	<b>\$ 1,457,194</b>	<b>-22.5%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 23,033,758</b>	<b>\$ 24,452,064</b>	<b>\$ 24,452,064</b>	<b>\$ 12,685,632</b>	<b>\$ 11,766,432</b>	<b>\$ 24,452,064</b>	<b>0.0%</b>	<b>\$ 18,947,583</b>	<b>-2.3%</b>
	Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
	Prior Year Fund Balance	-	-	-	-	-	-	-	-	-
	<b>TOTAL FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>



East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 949

Program Title: Title I

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources 30	-	-	-	-	-	-		-	
Federal Grants 40	23,033,758	24,452,064	24,452,064	12,685,632	11,766,432	24,452,064	0.0%	18,947,583	-22.5%
Other Sources 50	-	-	-	-	-	-		-	
<b>Total Revenues</b>	<b>\$ 23,033,758</b>	<b>\$ 24,452,064</b>	<b>\$ 24,452,064</b>	<b>\$ 12,685,632</b>	<b>\$ 11,766,432</b>	<b>\$ 24,452,064</b>	<b>0.0%</b>	<b>\$ 18,947,583</b>	<b>-22.5%</b>
<b>Expenditures</b>									
* Employee Count			304					289	
Salaries 100	\$ 10,143,618	\$ 12,503,753	\$ 12,503,753	\$ 6,435,532	\$ 6,068,221	\$ 12,503,753	-100.0%	\$ 10,038,681	-19.7%
Employee Benefits 200	3,788,857	5,180,917	5,180,917	2,535,928	2,644,989	5,180,917	0.0%	4,389,205	-15.3%
Purchased Prof. & Technical Services 300	299,355	207,841	207,841	107,435	100,406	207,841	0.0%	257,204	23.8%
Purchased Property Services 400	251,288	334,983	334,983	290,631	44,352	334,983	0.0%	320,370	-4.4%
Other Purchased Services 500	902,011	1,165,063	1,165,063	622,038	543,025	1,165,063	0.0%	1,015,485	-12.8%
Supplies 600	5,793,012	3,178,982	3,178,982	2,102,366	1,076,616	3,178,982	0.0%	1,469,444	-53.8%
Property 700	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost) 800	1,855,617	1,880,525	1,880,525	591,702	1,288,823	1,880,525	0.0%	1,457,194	-22.5%
<b>Total Expenditures</b>	<b>\$ 23,033,758</b>	<b>\$ 24,452,064</b>	<b>\$ 24,452,064</b>	<b>\$ 12,685,632</b>	<b>\$ 11,766,432</b>	<b>\$ 24,452,064</b>	<b>0.0%</b>	<b>\$ 18,947,583</b>	<b>-22.5%</b>
Excess Revenue Over/Under Expenditures	-	-	-	-	-	-		-	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
Proposed Budget

20 - Special Funds  
2021-2022

Expenditures by Object and Function Codes Summary Report

Progra 949 Title I 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	Function Total
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	-
13	Vocational Programs	0	-	-	-	-	-	-	-	-	-
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	-
15	Special Programs	188	5,177,247	2,518,638	85,229	47,835	52,985	1,457,444	-	-	9,339,378
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	-
21	Pupil Support Services	66	2,084,145	870,958	-	-	5,100	-	-	-	2,960,203
22	Instructional Staff Services	34	2,639,133	953,583	151,225	-	808,506	-	-	-	4,552,447
23	General Administration Services	0	-	-	20,750	-	-	-	-	-	20,750
24	School Administration Services	0	-	-	-	-	94,622	-	-	-	94,622
25	Business Services	0	-	-	-	-	34,272	-	-	-	34,272
26	Plant Operation and Maintenance	0	-	-	-	272,535	-	-	-	-	272,535
27	Student Transportation Services	0	138,156	46,026	-	-	20,000	12,000	-	-	216,182
28	Central Services	0	-	-	-	-	-	-	-	-	-
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	1,457,194.00	1,457,194
	<b>Total Expenditures</b>	<b>288</b>	<b>\$ 10,038,681</b>	<b>\$ 4,389,205</b>	<b>\$ 257,204</b>	<b>\$ 320,370</b>	<b>\$ 1,015,485</b>	<b>\$ 1,469,444</b>	<b>\$ -</b>	<b>\$ 1,457,194</b>	<b>\$ 18,947,583</b>
			53.0%	23.2%	1.4%	1.7%	5.4%	7.8%	-	7.7%	

**Every Student Succeeds Act (ESSA)**  
**Consolidated Budgets**

**Title II, Part A**

**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

**Strategic Plan Objective(s)**  
 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.  
 Provide individualized professional development to teachers and leaders based on demonstrated areas of need.

**Objective No.** 2.2  
 4.3  
 0  
 0  
 0

**Amount** 1,201,525  
 1,201,525  
 -  
 -  
 -

**Percentage** 50.00%  
 50.00%  
 0.00%  
 0.00%  
 0.00%

**Program #/Title:** 925 TITLE II - Part A  
**Completed by:** Dr. Sandra Bethley  
**Department:** Federal Programs  
**Phone Number:** 225-922-5538  
**Authorized by:** *Signature required*

FUND PRG	925 Instructional Resource Center	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	2,745,902	3,853,586	3,853,586	1,694,979	2,158,607	3,853,586	100.0%	2,403,050	-37.6%
5000	Other Sources	-	-	-	-	-	-		-	
	<b>TOTAL REVENUE</b>	\$ 2,745,902	\$ 3,853,586	\$ 3,853,586	\$ 1,694,979	\$ 2,158,607	\$ 3,853,586	0.0%	\$ 2,403,050	-37.6%
<b>EXPENDITURES</b>										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	<b>TOTAL INSTRUCTIONAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	2,623,864	3,551,220	3,551,220	1,606,115	1,945,105	3,551,220	0.0%	2,218,240	-37.5%
2300	General Administration Services	905	6,000	6,000	-	6,000	6,000	0.0%	-	-100.0%
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	<b>TOTAL SUPPORT SERVICE PROG.</b>	\$ 2,524,769	\$ 3,557,220	\$ 3,557,220	\$ 1,606,115	\$ 1,951,105	\$ 3,557,220	0.0%	\$ 2,218,240	-37.6%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	221,133	296,366	296,366	88,864	207,502	296,366.00	100.0%	184,810	-37.6%
	<b>TOTAL OTHER NON-INSTRUCT.</b>	\$ 221,133	\$ 296,366	\$ 296,366	\$ 88,864	\$ 207,502	\$ 296,366	0.0%	\$ 184,810	-37.6%
	<b>TOTAL EXPENDITURES</b>	\$ 2,745,902	\$ 3,853,586	\$ 3,853,586	\$ 1,694,979	\$ 2,158,607	\$ 3,853,586	0.0%	\$ 2,403,050	-38%
	Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	<b>TOTAL FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 925

Program Title: TITLE II - Part A

Revenues	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	2,745,902	3,853,586	1,694,979	2,158,607	3,853,586	0.0%	2,403,050	-37.6%
Other Sources	50	-	-	-	-	-		-	
<b>Total Revenues</b>		<b>\$ 2,745,902</b>	<b>\$ 3,853,586</b>	<b>\$ 1,694,979</b>	<b>\$ 2,158,607</b>	<b>\$ 3,853,586</b>	<b>0.0%</b>	<b>\$ 2,403,050</b>	<b>-37.6%</b>
<b>Expenditures</b>									
* Employee Count									
Salaries	100	\$ 1,165,937	\$ 1,634,829	\$ 693,473	\$ 938,423	\$ 1,631,896	-100.0%	\$ 1,186,144	-27.3%
Employee Benefits	200	478,678	649,989	277,917	375,005	652,922	0.0%	515,272	-21.1%
Purchased Prof. & Technical Services	300	662,263	587,918	484,064	103,854	587,918	0.0%	151,254	-74.3%
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	25,049	238,075	122,121	115,954	238,075	0.0%	58,962	-75.2%
Supplies	600	16,711	126,527	6,303	120,224	126,527	0.0%	13,878	-89.0%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	397,264	616,248	111,101	505,147	616,248	0.0%	477,540	-22.5%
<b>Total Expenditures</b>		<b>\$ 2,745,902</b>	<b>\$ 3,853,586</b>	<b>\$ 1,694,979</b>	<b>\$ 2,158,607</b>	<b>\$ 3,853,586</b>	<b>0.0%</b>	<b>\$ 2,403,050</b>	<b>-37.6%</b>
Excess Revenue Over/Under Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Fund Balance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**20 - Special Funds  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Progra 925 TITLE II - Part A

Department: Federal Programs

Function Names	Count	Department: <u>Federal Programs</u>										Function Total
		100	200	300	400	500	600	700	800 & 900			
		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	15	1,186,144	515,272	151,254	-	58,962	13,878	-	292,730	-	2,218,240	
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)		-	-	-	-	-	-	-	184,810.00	-	184,810	-
<b>Total Expenditures</b>	<b>15</b>	<b>\$ 1,186,144</b> 49.4%	<b>\$ 515,272</b> 21.4%	<b>\$ 151,254</b> 6.3%	<b>\$ -</b>	<b>\$ 58,962</b> 2.5%	<b>\$ 13,878</b> 0.6%	<b>\$ -</b>	<b>\$ 477,540</b> 19.9%	<b>\$ -</b>	<b>\$ 2,403,050</b>	

**Every Student Succeeds Act (ESSA)**  
**Consolidated Budgets**

**Title III**

**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	890 TITLE III
890	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	371,507	100.00%	Completed by:	Dr. Sandra Bethley
	#/N/A	0		0.00%	Department	Federal Programs
	#/N/A	0		0.00%	Phone Number	225-922-5538
	#/N/A	0		0.00%	Authorized by:	<i>Signature required</i>

FUND PRG	Strategic Plan Objective(s)	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-		-	
4000	Federal Grants	388,958	399,004	302,689	96,315	399,004	100.0%	371,507	-6.9%
5000	Other Sources	-	-	-	-	-		-	
	<b>TOTAL REVENUE</b>	<b>\$ 388,958</b>	<b>\$ 399,004</b>	<b>\$ 302,689</b>	<b>\$ 96,315</b>	<b>\$ 399,004</b>	<b>0.0%</b>	<b>\$ 371,507</b>	<b>-6.9%</b>
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-		-	
1500	Special Programs	74,894	13,222	12,592	630	13,222	0.0%	5,271	-60.1%
1600	Adult Education Programs	-	-	-	-	-		-	
	<b>TOTAL INSTRUCTIONAL</b>	<b>\$ 74,894</b>	<b>\$ 13,222</b>	<b>\$ 12,592</b>	<b>\$ 630</b>	<b>\$ 13,222</b>	<b>0.0%</b>	<b>\$ 5,271</b>	<b>-60.1%</b>
2100	Pupil Support Services	\$ 66,272	\$ 30,589	\$ 19,766	\$ 10,823	\$ 30,589	0.0%	\$ 61,886	102.3%
2200	Instructional Staff Services	216,468	322,507	252,725	71,782	324,507	0.0%	275,779	-15.0%
2300	General Administration Services	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-		-	
	<b>TOTAL SUPPORT SERVICE PROG.</b>	<b>\$ 282,740</b>	<b>\$ 353,096</b>	<b>\$ 272,491</b>	<b>\$ 82,605</b>	<b>\$ 355,096</b>	<b>0.0%</b>	<b>\$ 337,665</b>	<b>-4.9%</b>
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	31,324	30,686	17,606	13,080	30,686	100.0%	28,571	-6.9%
	<b>TOTAL OTHER NON-INSTRUCT.</b>	<b>\$ 31,324</b>	<b>\$ 30,686</b>	<b>\$ 17,606</b>	<b>\$ 13,080</b>	<b>\$ 30,686</b>	<b>0.0%</b>	<b>\$ 28,571</b>	<b>-6.9%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 388,958</b>	<b>\$ 399,004</b>	<b>\$ 302,689</b>	<b>\$ 96,315</b>	<b>\$ 399,004</b>	<b>0.0%</b>	<b>\$ 371,507</b>	<b>-7%</b>
	Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	Prior Year Fund Balance	-	-	-	-	-		-	
	<b>TOTAL FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	



East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 890

Program Title: TITLE III

Revenues	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	388,958	399,004	302,689	96,315	399,004	0.0%	371,507	-6.9%
Other Sources	50	-	-	-	-	-		-	
<b>Total Revenues</b>		<b>\$ 388,958</b>	<b>\$ 399,004</b>	<b>\$ 302,689</b>	<b>\$ 96,315</b>	<b>\$ 399,004</b>	<b>0.0%</b>	<b>\$ 371,507</b>	<b>-6.9%</b>
<b>Expenditures</b>									
* Employee Count									
Salaries	100	\$ 150,826	\$ 140,575	\$ 83,954	\$ 56,621	\$ 140,575	-100.0%	\$ 161,051	14.6%
Employee Benefits	200	63,725	58,621	35,244	23,377	58,621	0.0%	64,614	10.2%
Purchased Prof. & Technical Services	300	67,000	92,900	94,900	-	94,900	0.0%	49,500	-47.8%
Purchased Property Services	400	726	830	830	-	830	0.0%	830	0.0%
Other Purchased Services	500	2,585	63,000	61,331	1,669	63,000	0.0%	62,500	-0.8%
Supplies	600	72,772	12,392	8,824	1,568	10,392	0.0%	4,441	-57.3%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	\$ 31,324	\$ 30,686	\$ 17,606	\$ 13,080	\$ 30,686	0.0%	\$ 28,571	-6.9%
<b>Total Expenditures</b>		<b>\$ 388,958</b>	<b>\$ 399,004</b>	<b>\$ 302,689</b>	<b>\$ 96,315</b>	<b>\$ 399,004</b>	<b>0.0%</b>	<b>\$ 371,507</b>	<b>-6.9%</b>
Excess Revenue Over/Under Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Fund Balance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
Proposed Budget

20 - Special Funds  
2021-2022

Expenditures by Object and Function Codes Summary Report

Progra 890 TITLE III

Department: Federal Programs

Function Names	Count	Department: <u>Federal Programs</u>										Function Total	
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds			
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property					
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	830	-	4,441	-	-	-	-	-	5,271
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	1	47,902	13,984	-	-	-	-	-	-	-	-	-	61,886
22 Instructional Staff Services	2	113,149	50,630	49,500	-	62,500	-	-	-	-	-	-	275,779
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)		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>3</b>	<b>\$ 161,051</b>	<b>\$ 64,614</b>	<b>\$ 49,500</b>	<b>\$ 830</b>	<b>\$ 62,500</b>	<b>\$ 4,441</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,571.00</b>	<b>\$ 28,571</b>	<b>\$ 371,507</b>
		43.4%	17.4%	13.3%	0.2%	16.8%	1.2%				7.7%		

**Every Student Succeeds Act (ESSA)**  
**Consolidated Budgets**

**Title III, Immigrant**

**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Program #/Title: **814 TITLE III - Immigrant**

Completed by: **Dr. Sandra Bethley**

Department: **Federal Programs**

Phone Number: **225-922-5538**

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	22,788	70.00%
Provide individualized professional development to teachers and leaders based on demonstrated areas of need.	4.3	9,766	30.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

FUND PRG	814 Instructional Resource Center	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-5/3/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>REVENUE</b>										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	55,366	35,266	87,367	56,786	30,581	87,367	100.0%	32,554	-62.7%
5000	Other Sources	-	-	-	-	-	-		-	
	<b>TOTAL REVENUE</b>	<b>\$ 55,366</b>	<b>\$ 35,266</b>	<b>\$ 87,367</b>	<b>\$ 56,786</b>	<b>\$ 30,581</b>	<b>\$ 87,367</b>	<b>0.0%</b>	<b>\$ 32,554</b>	<b>-62.7%</b>
<b>EXPENDITURES</b>										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	<b>TOTAL INSTRUCTIONAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	
2100	Pupil Support Services	\$ 50,906	32,554	80,648	54,718	25,930	80,648	0.0%	32,554	-59.6%
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	-	-	-	-	-	-		-	
	<b>TOTAL SUPPORT SERVICE PROG.</b>	<b>\$ 50,906</b>	<b>\$ 32,554</b>	<b>\$ 80,648</b>	<b>\$ 54,718</b>	<b>\$ 25,930</b>	<b>\$ 80,648</b>	<b>0.0%</b>	<b>\$ 32,554</b>	<b>-59.6%</b>
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	4,460	2,712	6,719	2,068	4,651	6,719,00	100.0%	-	-100.0%
	<b>TOTAL OTHER NON-INSTRUCT.</b>	<b>\$ 4,460</b>	<b>\$ 2,712</b>	<b>\$ 6,719</b>	<b>\$ 2,068</b>	<b>\$ 4,651</b>	<b>\$ 6,719</b>	<b>0.0%</b>	<b>\$ -</b>	<b>-100.0%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 55,366</b>	<b>\$ 35,266</b>	<b>\$ 87,367</b>	<b>\$ 56,786</b>	<b>\$ 30,581</b>	<b>\$ 87,367</b>	<b>0.0%</b>	<b>\$ 32,554</b>	<b>-63%</b>
	Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	Prior Year Fund Balance	-	-	-	-	-	-		-	
	<b>TOTAL FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 814

Program Title: TITLE III - Immigrant

Revenues	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-5/3/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	-	-	-	-	-	-		-	
Federal Grants	55,366	35,266	87,367	56,786	30,581	87,367	0.0%	32,554	-62.7%
Other Sources	-	-	-	-	-	-		-	
<b>Total Revenues</b>	<b>\$ 55,366</b>	<b>\$ 35,266</b>	<b>\$ 87,367</b>	<b>\$ 56,786</b>	<b>\$ 30,581</b>	<b>\$ 87,367</b>	<b>0.0%</b>	<b>\$ 32,554</b>	<b>-62.7%</b>
<b>Expenditures</b>									
* Employee Count			1				-100.0%	1	
Salaries	\$ 39,429	\$ 23,926	\$ 60,560	\$ 42,650	\$ 17,910	\$ 60,560	0.0%	\$ 23,926	-60.5%
Employee Benefits	11,477	8,628	20,088	12,068	8,020	20,088	0.0%	8,628	-57.0%
Purchased Prof. & Technical Services	-	-	-	-	-	-		-	
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	-	-	-	-	-	-		-	
Supplies	-	-	-	-	-	-		-	
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	\$ 4,460	\$ 2,712	\$ 6,719	\$ 2,068	\$ 4,651	\$ 6,719	0.0%	\$ -	-100.0%
<b>Total Expenditures</b>	<b>\$ 55,366</b>	<b>\$ 35,266</b>	<b>\$ 87,367</b>	<b>\$ 56,786</b>	<b>\$ 30,581</b>	<b>\$ 87,367</b>	<b>0.0%</b>	<b>\$ 32,554</b>	<b>-62.7%</b>
Excess Revenue Over/Under Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**20 - Special Funds  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Progra 814 TITLE III - Immigrant

Department: Federal Programs

Function Names	Count	Department: <u>Federal Programs</u>										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
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	23,926	8,628	-	-	-	-	-	-	-	-	32,554
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)		-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1</b>	<b>\$ 23,926</b>	<b>\$ 8,628</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,554</b>
		73.5%	26.5%									

**Every Student Succeeds Act (ESSA)**  
**Consolidated Budgets**

**Title IV, Part A**

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2021-2022

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	Strategic Plan Objective(s)	Objective No.	Amount	Percentage
870	Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	4.5	1,502,011	100.00%
	#N/A	0	-	0.00%
	#N/A	0	-	0.00%
	#N/A	0	-	0.00%
	#N/A	0	-	0.00%

Program #/Title: 870 TITLE IV - Part A

Completed by: Dr. Sandra Bethley

Department: Federal Programs

Phone Number: 922-5538

Authorized by: Signature required

FUND PRG	870	Instructional Resource Center	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
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1000	Local Sources		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources										
4000	Federal Grants		1,562,919	1,857,988	1,123,793	734,195	1,857,988	100.0%		1,502,011	-19.2%
5000	Other Sources										
	<b>TOTAL REVENUE</b>		\$ 1,562,919	\$ 1,857,988	\$ 1,123,793	\$ 734,195	\$ 1,857,988	0.0%		\$ 1,502,011	-19.2%

1100	Regular Education Programs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs										
1300	Vocational Programs										
1400	Other Instructional Programs										
1500	Special Programs		1,002,388	1,254,426	808,095	442,458	1,250,553	0.0%		1,048,996	-16.1%
1600	Adult Education Programs										
	<b>TOTAL INSTRUCTIONAL</b>		\$ 1,002,388	\$ 1,254,426	\$ 808,095	\$ 442,458	\$ 1,250,553	0.0%		\$ 1,048,996	-16.1%

2100	Pupil Support Services		\$ 238,439	\$ 246,556	\$ 42,484	\$ 204,072	\$ 246,556	0.0%		\$ 70,124	-71.6%
2200	Instructional Staff Services		198,166	213,185	200,927	16,132	217,059	0.0%		264,376	21.8%
2300	General Administration Services										
2400	School Administration Services			3,000			3,000	0.0%		3,000	0.0%
2500	Business Services										
2600	Plant Operation and Maintenance										
2700	Student Transportation Services										
2800	Central Services										
	<b>TOTAL SUPPORT SERVICE PROG.</b>		\$ 436,605	\$ 462,742	\$ 243,411	\$ 223,204	\$ 466,615	0.0%		\$ 337,500	-27.7%

3000	Operation of Non-Instruct. Serv.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.										
5000	Other Use of Funds (Indirect Cost)		123,926	140,820	72,287	68,533	140,820.00	100.0%		115,515	-18.0%
	<b>TOTAL OTHER NON-INSTRUCT.</b>		\$ 123,926	\$ 140,820	\$ 72,287	\$ 68,533	\$ 140,820	0.0%		\$ 115,515	-18.0%

	<b>TOTAL EXPENDITURES</b>		\$ 1,562,919	\$ 1,857,988	\$ 1,123,793	\$ 734,195	\$ 1,857,988	0.0%		\$ 1,502,011	-19%
	Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	<b>TOTAL FUND BALANCE</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	



East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 870

Program Title: TITLE IV - Part A

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources 30	-	-	-	-	-	-		-	
Federal Grants 40	1,562,919	1,857,988	1,857,988	1,123,793	734,195	1,857,988	0.0%	1,502,011	-19.2%
Other Sources 50	-	-	-	-	-	-		-	
<b>Total Revenues</b>	<b>\$ 1,562,919</b>	<b>\$ 1,857,988</b>	<b>\$ 1,857,988</b>	<b>\$ 1,123,793</b>	<b>\$ 734,195</b>	<b>\$ 1,857,988</b>	<b>0.0%</b>	<b>\$ 1,502,011</b>	<b>-19.2%</b>
<b>Expenditures</b>									
* Employee Count			11					11	
Salaries 100	\$ 456,625	\$ 534,148	\$ 534,148	\$ 338,713	\$ 195,435	\$ 534,148	-100.0%	\$ 537,219	0.6%
Employee Benefits 200	165,345	215,611	215,611	117,590	98,021	215,611	0.0%	176,282	-18.2%
Purchased Prof. & Technical Services 300	3,815	5,000	-	-	-	-		2,617	
Purchased Property Services 400	-	-	-	-	-	-		-	
Other Purchased Services 500	188,704	221,892	225,766	200,927	24,839	225,766	0.0%	278,129	23.2%
Supplies 600	600,416	713,581	714,707	394,276	320,431	714,707	0.0%	392,249	-45.1%
Property 700	24,088	26,936	26,936	-	26,936	26,936	0.0%	-	-100.0%
Other (Includes 900 Indirect Cost) 800	123,926	140,820	140,820	72,287	68,533	140,820	0.0%	115,515	-18.0%
<b>Total Expenditures</b>	<b>\$ 1,562,919</b>	<b>\$ 1,857,988</b>	<b>\$ 1,857,988</b>	<b>\$ 1,123,793</b>	<b>\$ 734,195</b>	<b>\$ 1,857,988</b>	<b>0.0%</b>	<b>\$ 1,502,011</b>	<b>-19.2%</b>
Excess Revenue Over/Under Expenditures	-	-	-	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance	-	-	-	-	-	-		-	
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
Proposed Budget

20 - Special Funds  
2021-2022

Expenditures by Object and Function Codes Summary Report

Progra 870 TITLE IV - Part A

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	Function Total
11	Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Special Education Programs	0	-	-	-	-	-	-	-	-	-
13	Vocational Programs	0	-	-	-	-	-	-	-	-	-
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	-
15	Special Programs	10	485,550	157,827	2,617	-	10,753	392,249	-	-	1,048,996
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	-
21	Pupil Support Services	1	51,669	18,455	-	-	-	-	-	-	70,124
22	Instructional Staff Services	0	-	-	-	-	264,376	-	-	-	264,376
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)		-	-	-	-	-	-	-	115,515.00	115,515
	<b>Total Expenditures</b>	<b>11</b>	<b>\$ 537,219</b>	<b>\$ 176,282</b>	<b>\$ 2,617</b>	<b>\$ -</b>	<b>\$ 278,129</b>	<b>\$ 392,249</b>	<b>\$ -</b>	<b>\$ 115,515</b>	<b>\$ 1,502,011</b>
			35.8%	11.7%	0.2%		18.5%	26.1%		7.7%	

**Every Student Succeeds Act (ESSA)**  
**Consolidated Budgets**

**Title IX – Education for Homeless**  
**Children and Youth**

**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

**Strategic Plan Objective(s)**  
 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.

**Objective No.** 2.2  
**Amount** 97,922  
**Percentage** 100.00%

**Program #/Title:** 913 **TITLE IX Homeless**

**Completed by:** Dr. Sandra Bethley

**Department:** Federal Programs

**Phone Number:** 922-5538

**Authorized by:** *Signature required*

FUND PRG	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
1000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	-
3000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	-
4000	60,829	97,922	179,611	64,540	115,071	179,611	100.0%	97,922	-45.5%
5000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	-
<b>TOTAL REVENUE</b>	<b>\$ 60,829</b>	<b>\$ 97,922</b>	<b>\$ 179,611</b>	<b>\$ 64,540</b>	<b>\$ 115,071</b>	<b>\$ 179,611</b>	<b>0.0%</b>	<b>\$ 97,922</b>	<b>-45.5%</b>

EXPENDITURES	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
1200 Special Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
1300 Vocational Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
1400 Other Instructional Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
1500 Special Programs	28,801	50,048	100,170	48,910	51,260	100,170	0.0%	50,048	-50.0%
1600 Adult Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
<b>TOTAL INSTRUCTIONAL</b>	<b>\$ 28,801</b>	<b>\$ 50,048</b>	<b>\$ 100,170</b>	<b>\$ 48,910</b>	<b>\$ 51,260</b>	<b>\$ 100,170</b>	<b>0.0%</b>	<b>\$ 50,048</b>	<b>-50.0%</b>
2100 Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
2200 Instructional Staff Services	26,883	26,402	51,686	12,069	39,617	51,686	0.0%	26,402	-48.9%
2300 General Administration Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
2400 School Administration Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
2500 Business Services	246	1,500	1,500	-	1,500	1,500	0.0%	1,500	0.0%
2600 Plant Operation and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
2700 Student Transportation Services	\$ -	12,441	12,441	-	12,441	12,441	0.0%	12,441	0.0%
2800 Central Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
<b>TOTAL SUPPORT SERVICE PROG.</b>	<b>\$ 27,129</b>	<b>\$ 40,343</b>	<b>\$ 65,627</b>	<b>\$ 12,069</b>	<b>\$ 53,558</b>	<b>\$ 65,627</b>	<b>0.0%</b>	<b>\$ 40,343</b>	<b>-38.5%</b>
3000 Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
4000 Facilities Acq. & Const. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
5000 Other Use of Funds (Indirect Cost)	4,899	7,531	13,814	3,561	10,253	13,814.00	100.0%	7,531	-45.5%
<b>TOTAL OTHER NON-INSTRUCT.</b>	<b>\$ 4,899</b>	<b>\$ 7,531</b>	<b>\$ 13,814</b>	<b>\$ 3,561</b>	<b>\$ 10,253</b>	<b>\$ 13,814</b>	<b>0.0%</b>	<b>\$ 7,531</b>	<b>-45.5%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 60,829</b>	<b>\$ 97,922</b>	<b>\$ 179,611</b>	<b>\$ 64,540</b>	<b>\$ 115,071</b>	<b>\$ 179,611</b>	<b>0.0%</b>	<b>\$ 97,922</b>	<b>-45%</b>

Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
<b>TOTAL FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ -</b>	<b>-</b>

East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 913

Program Title: TITLE IX Homeless

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources 30	-	-	-	-	-	-		-	
Federal Grants 40	60,829	97,922	179,611	64,540	115,071	179,611	0.0%	97,922	-45.5%
Other Sources 50	-	-	-	-	-	-		-	
<b>Total Revenues</b>	<b>\$ 60,829</b>	<b>\$ 97,922</b>	<b>\$ 179,611</b>	<b>\$ 64,540</b>	<b>\$ 115,071</b>	<b>\$ 179,611</b>	<b>0.0%</b>	<b>\$ 97,922</b>	<b>-45.5%</b>
<b>Expenditures</b>									
* Employee Count			0			0			
Salaries 100	\$ 30,483	\$ 72,045	\$ 90,672	\$ 13,600	\$ 77,072	\$ 90,672	0.0%	\$ 72,045	-20.5%
Employee Benefits 200	8,324	15,871	15,610	2,455	13,155	15,610	0.0%	15,871	1.7%
Purchased Prof. & Technical Services 300	-	-	-	-	-	-		-	
Purchased Property Services 400	-	-	-	-	-	-		-	
Other Purchased Services 500	3,874	1,500	6,669	-	6,669	6,669	0.0%	1,500	-77.5%
Supplies 600	13,249	975	52,846	44,924	7,922	52,846	0.0%	975	-98.2%
Property 700	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost) 800	4,899	7,531	13,814	3,561	10,253	13,814	0.0%	7,531	-45.5%
<b>Total Expenditures</b>	<b>\$ 60,829</b>	<b>\$ 97,922</b>	<b>\$ 179,611</b>	<b>\$ 64,540</b>	<b>\$ 115,071</b>	<b>\$ 179,611</b>	<b>0.0%</b>	<b>\$ 97,922</b>	<b>-45.5%</b>
Excess Revenue Over/Under Expenditures	-	-	-	-	-	-		-	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**20 - Special Funds  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Progra 913 TITLE IX Homeless

Department: Federal Programs

Function Names	Count	Department: Federal Programs										Function Total															
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property																
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Property	Supplies	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Property	Supplies	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	38,115	10,958	-	-	-	975	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,048	
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
21 Pupil Support Services	0	24,480	1,922	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,402	
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
25 Business Services	0	-	-	-	-	-	-	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
27 Student Transportation Services	0	9,450	2,991	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,441	
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,531.00	
<b>Total Expenditures</b>	-	\$ 72,045	\$ 15,871	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,922
		73.6%	16.2%							1.5%	1.0%															7.7%	

**Every Student Succeeds Act (ESSA)**  
**Consolidated Budgets**

**Direct Student Services**

**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
 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	631,298	100.00%
#/N/A	0	-	0.00%
#/N/A	0	-	0.00%
#/N/A	0	-	0.00%
#/N/A	0	-	0.00%

Program #/Title: **861 DSS**

Completed by: **Dr. Sandra Bethley**

Department: **Federal Programs**

Phone Number: **922-5538**

Authorized by: *Signature required*

FUND PRG	861 Instructional Resource Center	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
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1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	602,649	1,060,128	427,742	632,386	1,060,128	100.0%	631,298	-40.5%
5000	Other Sources	-	-	-	-	-	-		-	
<b>TOTAL REVENUE</b>		\$ -	\$ 602,649	\$ 1,060,128	\$ 427,742	\$ 632,386	\$ 1,060,128	0.0%	\$ 631,298	-40.5%

1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	554,116	978,597	341,660	636,937	978,597	0.0%	456,283	-53.4%
1600	Adult Education Programs	-	-	-	-	-	-		-	
<b>TOTAL INSTRUCTIONAL</b>		\$ -	\$ 554,116	\$ 978,597	\$ 341,660	\$ 636,937	\$ 978,597	0.0%	\$ 456,283	-53.4%

2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	63,232	(63,232)	-		126,464	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
<b>TOTAL SUPPORT SERVICE PROG.</b>		\$ -	\$ -	\$ -	\$ 63,232	\$ (63,232)	\$ -		\$ 126,464	

3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	48,533	81,531	22,850	58,681	81,531,00	100.0%	48,551	-40.5%
<b>TOTAL OTHER NON-INSTRUCT.</b>		\$ -	\$ 48,533	\$ 81,531	\$ 22,850	\$ 58,681	\$ 81,531	0.0%	\$ 48,551	-40.5%

<b>TOTAL EXPENDITURES</b>		\$ -	\$ 602,649	\$ 1,060,128	\$ 427,742	\$ 632,386	\$ 1,060,128	0.0%	\$ 631,298	-40%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>TOTAL FUND BALANCE</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	



East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 861

Program Title: DSS

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	-	602,649	427,742	632,386	1,060,128	0.0%	631,298	-40.5%
Other Sources	50	-	-	-	-	-		-	
<b>Total Revenues</b>		<b>\$ 602,649</b>	<b>\$ 1,060,128</b>	<b>\$ 427,742</b>	<b>\$ 632,386</b>	<b>\$ 1,060,128</b>	<b>0.0%</b>	<b>\$ 631,298</b>	<b>-40.5%</b>
<b>Expenditures</b>									
* Employee Count			0					0	
Salaries	100	\$ 143,750	\$ 612,938	\$ 199,180	\$ 413,758	\$ 612,938	0.0%	\$ 214,589	-65.0%
Employee Benefits	200	-	176,220	52,480	123,740	176,220	0.0%	61,694	-65.0%
Purchased Prof. & Technical Services	300	-	358,400	90,000	90,000	180,000	0.0%	180,000	0.0%
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	-	-	63,232	(63,232)	-		126,464	-100.0%
Supplies	600	-	10,351	-	9,439	9,439	0.0%	-	
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	\$ -	\$ 48,533	\$ 22,850	\$ 58,681	\$ 81,531	0.0%	\$ 48,551	-40.5%
<b>Total Expenditures</b>		<b>\$ 602,649</b>	<b>\$ 1,060,128</b>	<b>\$ 427,742</b>	<b>\$ 632,386</b>	<b>\$ 1,060,128</b>	<b>0.0%</b>	<b>\$ 631,298</b>	<b>-40.5%</b>
Excess Revenue Over/Under Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Fund Balance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
Proposed Budget

20 - Special Funds  
2021-2022

Expenditures by Object and Function Codes Summary Report

Progra 861 DSS

Department: Federal Programs

Function Names	Count	Department: <u>Federal Programs</u>										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	214,589	61,694	180,000	-	-	-	-	-	-	-	456,283
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	-	-	-	-	126,464	-	-	-	-	-	126,464
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)		-	-	-	-	-	-	-	-	-	-	48,551
<b>Total Expenditures</b>	-	\$ 214,589	\$ 61,694	\$ 180,000	\$ -	\$ 126,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,551
		34.0%	9.8%	28.5%		20.0%						7.7%
												631,298

# **School Activity Funds**





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

From: Greg Noel  
Internal Auditor

Date: June 3, 2021

Re: Proposed 2021-2022 School Activity Funds

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Staff recommends the approval of the Proposed 2021-2022 School Activity Funds Budget.

Approved:   
James Crochet, Chief Business Operations Officer

JN/nmw

Attachment



**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**  
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	1	School Activity Funds
1000	Institute student-based budgeting policies that maximize school-level funding and autonomy.	3.2	10,978,625	100.00%	Completed by:		Greg Noel
3000		0	-	0.00%	Department		School Accounts
4000		0	-	0.00%	Phone Number		922-5601
5000		0	-	0.00%	Authorized by:		Signature required

FUND PRG	Central Office	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-3/31/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
1000	Local Sources	\$ 9,634,405	\$ 9,980,568	\$ 5,421,276	\$ 4,065,957	\$ 1,355,319	\$ 5,421,276	0.0%	\$ 10,978,625	102.5%
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
	<b>TOTAL REVENUE</b>	\$ 9,634,405	\$ 9,980,568	\$ 5,421,276	\$ 4,065,957	\$ 1,355,319	\$ 5,421,276	0.0%	\$ 10,978,625	102.5%
1100	Regular Education Programs	\$ 2,108,075	\$ 2,011,304	\$ 1,093,902	\$ 820,426	\$ 273,476	\$ 1,093,902	0.0%	\$ 2,212,434	102.3%
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	2,395,540	2,285,576	1,243,070	932,303	310,767	1,243,070	0.0%	2,514,134	102.3%
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
	<b>TOTAL INSTRUCTIONAL</b>	\$ 4,503,615	\$ 4,296,880	\$ 2,336,972	\$ 1,752,729	\$ 584,243	\$ 2,336,972	0.0%	\$ 4,726,568	102.3%
2100	Pupil Support Services	-	-	-	-	-	-	-	-	-
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	5,078,545	4,845,418	2,635,309	1,976,482	658,827	2,635,309	0.0%	5,329,960	102.3%
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
	<b>TOTAL SUPPORT SERVICE PROG.</b>	\$ 5,078,545	\$ 4,845,418	\$ 2,635,309	\$ 1,976,482	\$ 658,827	\$ 2,635,309	0.0%	\$ 5,329,960	102.3%
3000	Operation of Non-Instruct. Serv.	-	-	-	-	-	-	-	-	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
	<b>TOTAL OTHER NON-INSTRUCT.</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
	<b>TOTAL EXPENDITURES</b>	\$ 9,582,160	\$ 9,142,298	\$ 4,972,281	\$ 3,729,211	\$ 1,243,070	\$ 4,972,281	0.0%	\$ 10,056,528	102%
	Excess of Revenues/ (Expenditures)	\$ 52,245	\$ 838,270	\$ 448,995	\$ 336,746	\$ 112,249	\$ 448,995	0.0%	\$ 922,097	105%
	Prior Year Fund Balance	6,445,861	6,498,106	6,498,106	6,498,106	6,498,106	6,498,106	0.0%	6,947,101	7%
	<b>TOTAL FUND BALANCE</b>	\$ 6,498,106	\$ 7,336,376	\$ 6,947,101	\$ 6,947,101	\$ 6,947,101	\$ 6,947,101	0.0%	\$ 7,869,198	13%

East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 1 Program Title: School Activity Funds

Revenues	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-3/31/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
Local Sources	10 \$ 9,634,405	\$ 9,980,568	\$ 5,421,276	\$ 4,065,957	\$ 1,355,319	\$ 5,421,276	0.0%	\$ 10,978,625	102.5%
State Sources	30 -	-	-	-	-	-	-	-	-
Federal Grants	40 -	-	-	-	-	-	-	-	-
Other Sources	50 -	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 9,634,405</b>	<b>\$ 9,980,568</b>	<b>\$ 5,421,276</b>	<b>\$ 4,065,957</b>	<b>\$ 1,355,319</b>	<b>\$ 5,421,276</b>	<b>0.0%</b>	<b>\$ 10,978,625</b>	<b>102.5%</b>
<b>Expenditures</b>									
* Employee Count			0					0	
Salaries	100 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Employee Benefits	200 -	-	-	-	-	-		-	
Purchased Prof. & Technical Services	300 -	-	-	-	-	-		-	
Purchased Property Services	400 -	-	-	-	-	-		-	
Other Purchased Services	500 -	-	-	-	-	-		-	
Supplies	600 9,582,160	9,142,298	4,972,281	3,729,211	1,243,070	4,972,281	0.0%	10,056,528	102.3%
Property	700 -	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800 -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Total Expenditures</b>	<b>\$ 9,582,160</b>	<b>\$ 9,142,298</b>	<b>\$ 4,972,281</b>	<b>\$ 3,729,211</b>	<b>\$ 1,243,070</b>	<b>\$ 4,972,281</b>	<b>0.0%</b>	<b>\$ 10,056,528</b>	<b>102.3%</b>
Excess Revenue Over/Under Expenditures	52,245	838,270	448,995	336,746	112,249	448,995	0.0%	922,097	105.4%
Prior Year Fund Balance	\$ 6,445,861	\$ 6,498,106	\$ 6,498,106	\$ 6,498,106	\$ 6,498,106	\$ 6,498,106	0.0%	\$ 6,947,101	6.9%
<b>Fund Balance</b>	<b>\$ 6,498,106</b>	<b>\$ 7,336,376</b>	<b>\$ 6,947,101</b>	<b>\$ 6,947,101</b>	<b>\$ 6,947,101</b>	<b>\$ 6,947,101</b>	<b>0.0%</b>	<b>\$ 7,869,198</b>	<b>13.3%</b>

Beginning Date: 07/01/21  
 Ending Date: 06/30/22  
 Estimated Life of Funding: 12 months  
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board  
**Proposed Budget**

**20 - Special Funds  
 2021-2022**

**Expenditures by Object and Function Codes Summary Report**

Program 1 School Activity Funds

Department: School Accounts

Function Names	Count	School Accounts										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	2,212,434	\$ -	\$ -	\$ -	\$ -	2,212,434
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	2,514,134	-	-	-	-	2,514,134
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	-
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	5,329,960	-	-	-	-	5,329,960
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)		-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>		\$ -	\$ -	\$ -	\$ -	\$ -	10,056,528	\$ -	\$ -	\$ -	\$ -	10,056,528
							100.0%					





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

From: Dr. Sandra Bethley  
Director of Federal Programs

Date: June 3, 2021

Re: Proposed 2021-2022 Strong Start Budgets

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Staff recommends the approval of the Proposed 2021-2022 Strong Start Budgets.

Approved:  5/11/21  
Dr. Michael Robinson, Chief Academic Officer

SB/nmw

Attachment





# **Strong Start Achieve Budgets**

## **Achieve - ESSER II**

**EAST BATON ROUGE PARISH SCHOOL BOARD**  
**20 - Special Funds**  
**PROPOSED 2021-2022**

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
0	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	23,467,549	72.90%	-	-	-	-	-	-	-	-	-
0	Provide individualized professional development to teachers and leaders based on demonstrated areas of need.	4.3	6,318,844	19.63%	-	-	-	-	-	-	-	-	-
0	Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	4.5	2,405,518	7.47%	-	-	-	-	-	-	-	-	-
#N/A		0	-	0.00%	-	-	-	-	-	-	-	-	-
#N/A		0	-	0.00%	-	-	-	-	-	-	-	-	-

Program #/Title: 0 Achieve - ESSER II

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	-	-	-	-	-	-	-	-	-		32,191,911	-
5000	Other Sources	-	-	-	-	-	-	-	-	-		-	-
	<b>TOTAL REVENUE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 32,191,911	-

EXPENDITURES													
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 13,417,363	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-		195,000	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-		-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-		-	-
1500	Special Programs	-	-	-	-	-	-	-	-	-		-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-		-	-
	<b>TOTAL INSTRUCTIONAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 13,612,363	-

2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,981,428	-
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-		9,757,205	-
2300	General Administration Services	-	-	-	-	-	-	-	-	-		-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-		-	-
2500	Business Services	-	-	-	-	-	-	-	-	-		100,000	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-		-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-		-	-
2800	Central Services	-	-	-	-	-	-	-	-	-		-	-
	<b>TOTAL SUPPORT SERVICE PROG.</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 11,838,633	-

3000	Operation of Non-Instructional Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-		6,740,915	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-		6,740,915	-
	<b>TOTAL OTHER NON-INSTRUCT.</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 13,481,830	-

<b>TOTAL EXPENDITURES</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 32,191,911	-
Excess of Revenues/(Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
Prior Year Fund Balance		-	-	-	-	-	-	-	-	-		-	-
<b>TOTAL FUND BALANCE</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

East Baton Rouge Parish School Board  
**20 - Special Funds**  
 2021-2022 Proposed Budget by Object Code

Program #: 0 Program Title: Achieve - ESSER II

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
State Sources	30	-	-	-	-	-		-	-
Federal Grants	40	-	-	-	-	-		32,191,911	-
Other Sources	50	-	-	-	-	-		-	-
<b>Total Revenues</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 32,191,911</b>	
<b>Expenditures</b>									
* Employee Count			0					0	
Salaries	100	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 4,347,815	
Employee Benefits	200	-	-	-	-	-		1,728,888	
Purchased Prof. & Technical Services	300	-	-	-	-	-		314,368	
Purchased Property Services	400	-	-	-	-	-		6,000	
Other Purchased Services	500	-	-	-	-	-		7,448,683	
Supplies	600	-	-	-	-	-		7,291,542	
Property	700	-	-	-	-	-		120,000	
Other (Includes 900 Indirect Cost)	800	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 10,934,615	
<b>Total Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 32,191,911</b>	
Excess Revenue Over/Under Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Fund Balance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 01/01/21  
 Ending Date: 09/30/23  
 Estimated Life of Funding: 24 months  
 Estimated Life of Program: 36 months

East Baton Rouge Parish School Board  
Proposed Budget

20 - Special Funds  
2021-2022

Expenditures by Object and Function Codes Summary Report

Program 0 Achieve - ESSER II

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	Function Total
11	Regular Education Programs	0	\$ 1,705,931	\$ 641,827	\$ 314,368	\$ 6,000	\$ 6,180	\$ 6,429,357	\$ 120,000	\$ 4,193,700	\$ 13,417,363
12	Special Education Programs	0	138,119	56,881	-	-	-	-	-	-	\$ 195,000
13	Vocational Programs	0	-	-	-	-	-	-	-	-	\$ -
14	Other Instructional Programs	0	-	-	-	-	-	-	-	-	\$ -
15	Special Programs	0	-	-	-	-	-	-	-	-	\$ -
16	Adult Education Programs	0	-	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	0	898,498	332,830	-	-	-	750,000	-	-	\$ 1,981,428
22	Instructional Staff Services	0	1,605,267	697,250	-	-	7,342,503	112,185	-	-	\$ 9,757,205
23	General Administration Services	0	-	-	-	-	-	-	-	-	\$ -
24	School Administration Services	0	-	-	-	-	-	-	-	-	\$ -
25	Business Services	0	-	-	-	-	100,000	-	-	-	\$ 100,000
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)		-	-	-	-	-	-	-	6,740,915.00	\$ 6,740,915
	<b>Total Expenditures</b>	-	\$ 4,347,815	\$ 1,728,888	\$ 314,368	\$ 6,000	\$ 7,448,683	\$ 7,291,542	\$ 120,000	\$ 10,934,615	\$ 32,191,911
			13.5%	5.4%	1.0%	0.0%	23.1%	22.7%	0.4%	34.0%	

# **Strong Start Achieve Budgets**

## **Achieve - ESSER III**

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2021-2022

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Program #/Title: 0 Achieve - ESSER III

Completed by: Dr. Sandra Bethley

Department: Federal Programs

Phone Number: 225-922-5538

Authorized by: Signature required

Strategic Plan Objective(s)	Objective No.	Amount	Actual Year-to-Date 7/1/2020-2/28/2021	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	24,946,770		86.26%
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	4.5	1,304,749		4.51%
Provide individualized professional development to teachers and leaders based on demonstrated areas of need.	4.3	2,667,864		9.23%
#N/A	0	-		0.00%
#N/A	0	-		0.00%

FUND	PRG	Instructional Resource Center	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
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REVENUE

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-	-		28,919,383	
5000	Other Sources	-	-	-	-	-	-	-		-	
	<b>TOTAL REVENUE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 28,919,383	

EXPENDITURES

1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 12,974,458	
1200	Special Education Programs	-	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-	-		115,000	
1600	Adult Education Programs	-	-	-	-	-	-	-		-	
	<b>TOTAL INSTRUCTIONAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 13,089,458	

2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,907,032	
2200	Instructional Staff Services	-	-	-	-	-	-	-		6,877,068	
2300	General Administration Services	-	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-	-		1,294	
2500	Business Services	-	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-		539,765	
2700	Student Transportation Services	-	-	-	-	-	-	-		426,936	
2800	Central Services	-	-	-	-	-	-	-		-	
	<b>TOTAL SUPPORT SERVICE PROG.</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 9,752,095	

3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-		6,077,830	
	<b>TOTAL OTHER NON-INSTRUCT.</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 6,077,830	

	<b>TOTAL EXPENDITURES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 28,919,383	
	Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	<b>TOTAL FUND BALANCE</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	



East Baton Rouge Parish School Board

**20 - Special Funds**

**2021-2022 Proposed Budget by Object Code**

Program #: 0 Program Title: Achieve - ESSER III

	Prior Year 2019-2020	Original Budget 2020-2021	Revised Budget 2020-2021	Actual Year-to-Date 7/1/2020-2/28/2021	Estimated Remaining	Projected Actual Yearend 2020-2021	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2021-2022	Percentage Difference
<b>Revenues</b>									
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	-	-	-	-	-		28,919,383	
Other Sources	50	-	-	-	-	-		-	
<b>Total Revenues</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 28,919,383</b>	
<b>Expenditures</b>									
* Employee Count			0					0	
Salaries	100	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 11,511,898	
Benefits	200	-	-	-	-	-		4,227,113	
Technical Services	300	-	-	-	-	-		2,667,864	
Purchased Prof. & Technical Services	400	-	-	-	-	-		-	
Purchased Property Services	500	-	-	-	-	-		500,000	
Other Purchased Services	600	-	-	-	-	-		3,934,678	
Supplies	700	-	-	-	-	-		-	
Property	800	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 6,077,830	
Other (Includes 900 Indirect Cost)		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 28,919,383	
<b>Total Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 28,919,383</b>	
Excess Revenue Over/Under Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
<b>Fund Balance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	

Beginning Date: 01/05/21  
 Ending Date: 09/30/24  
 Estimated Life of Funding: Greater than 36 months  
 Estimated Life of Program: Greater than 36 months

East Baton Rouge Parish School Board  
Proposed Budget

20 - Special Funds  
2021-2022

Expenditures by Object and Function Codes Summary Report

Program 0 Achieve - ESSER III

Department: Federal Programs

Function Names	Count	Department: Federal Programs										Function Total
		100	200	300	400	500	600	700	800 & 900			
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds			
11 Regular Education Programs	0	\$ 7,181,619	\$ 2,512,926	\$ -	\$ -	\$ -	\$ 3,279,913	\$ -	\$ -	\$ -	\$ -	\$ 12,974,458
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	115,000	-	-	-	-	115,000
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	1,364,478	542,554	-	-	-	-	-	-	-	-	1,907,032
22 Instructional Staff Services	0	2,640,494	1,068,710	2,667,864	-	500,000	-	-	-	-	-	6,877,068
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	1,010	284	-	-	-	-	-	-	-	-	1,294
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	539,765	-	-	-	-	539,765
27 Student Transportation Services	0	324,297	102,639	-	-	-	-	-	-	-	-	426,936
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	6,077,830.00	-	-	6,077,830
<b>Total Expenditures</b>		\$ 11,511,898	\$ 4,227,113	\$ 2,667,864	\$ -	\$ 500,000	\$ 3,934,678	\$ -	\$ 6,077,830	\$ -	\$ -	\$ 28,919,383
		39.8%	14.6%	9.2%	1.7%	13.6%	21.0%					





**East Baton Rouge Parish School System**  
1050 South Foster Drive  
Baton Rouge, Louisiana 70806  
[www.ebrschools.org](http://www.ebrschools.org)