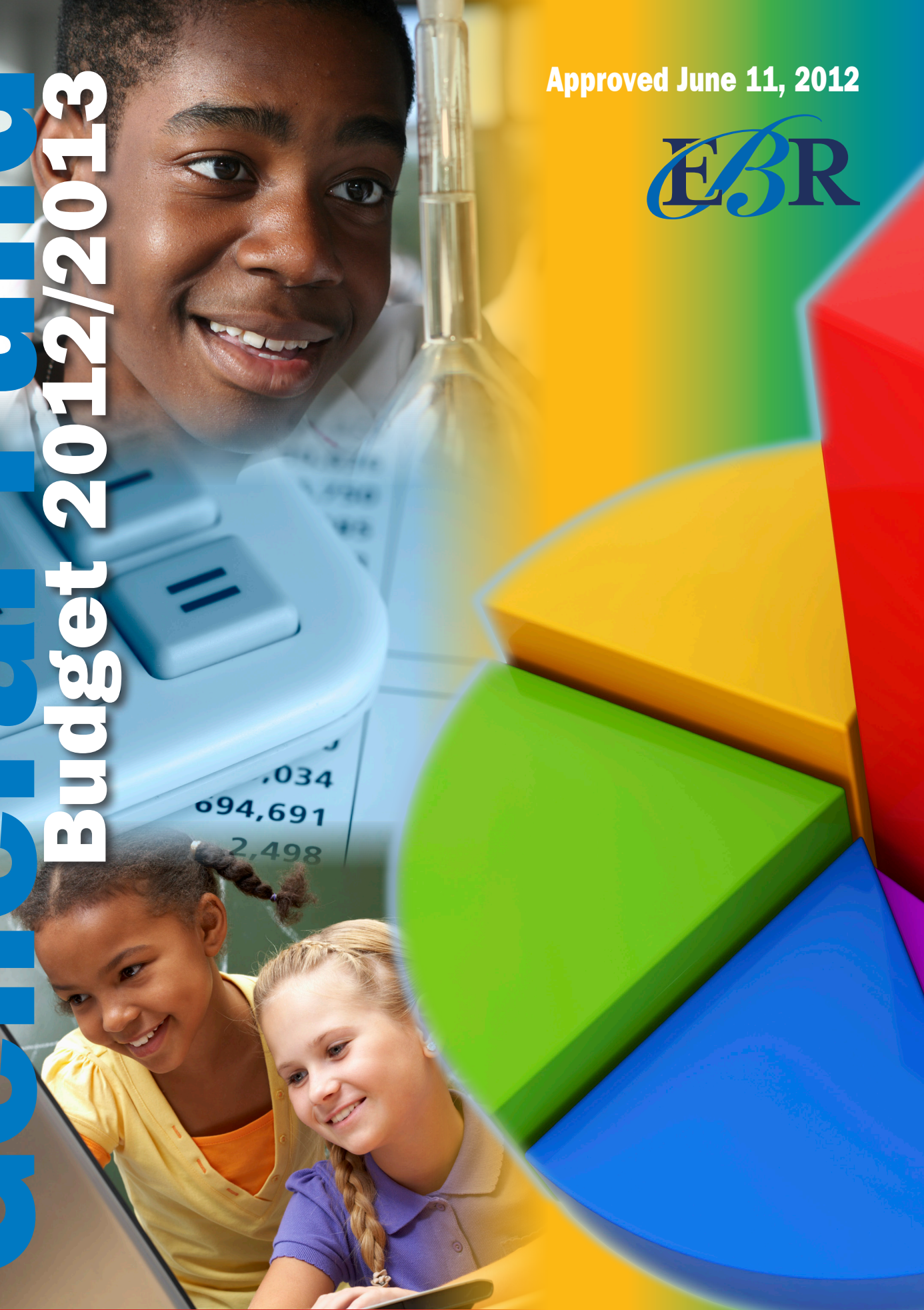


# General Fund Budget 2012/2013

Approved June 11, 2012







# General Fund

## Budget 2012/2013



Barbara Freiberg  
District 7 - President

Tarvald A. Smith  
District 4 - Vice-President

David Tatman  
District 1

Vereta Lee  
District 2

Dr. Kenyetta Nelson-Smith  
District 3

Evelyn Ware-Jackson  
District 5

Craig Freeman  
District 6

Connie Bernard  
District 8

Jerry Arbour  
District 9

Jill C. Dyason  
District 10

Randy Lamana  
District 11

Carlos J. Sam  
Interim Superintendent of Schools

Catherine Fletcher, CPA  
Chief Business Operations Officer

James P. Crochet, CPA  
Chief Financial Officer

**2012-2013 GENERAL FUND BUDGET**

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# General Fund

## Budget 2012/2013

*I*ntroductory  
Section

1,985  
84,655  
928,953


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694,691  
2,498  
14,239  
47,101  
842,313

32  
40  
632,  
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June 11, 2012

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

**FROM:** James P. Crochet   
Chief Financial Officer

**SUBJECT: Proposed 2012-2013 General Fund Budget**

**OVERVIEW:**

Attached are staff's recommendations for the Proposed 2012-2013 General Fund Budget Revenues and Expenditures. Revenue projections are based on the Board approved Revised 2011-2012 General Fund Budget and other current data.

Substantial expenditure reductions were necessary this fiscal year mainly as a result of reduced sales tax collections in previous years, reduced state funding due to the phase out of the "hold harmless" component of the MFP (Minimum Foundation Program) formula and the fourth consecutive year absence of the 2.75% MFP growth factor, and slowed growth in Ad Valorem Tax collections. Additionally, significant increased expenditures associated with retirement, health care costs, Recovery School District (RSD), charter schools, aging facilities and bus fleet, and increased utility and fuel costs are just a few of the many items that have continued to adversely impact the overall financial condition of the District.

As a result of the above-mentioned items, and considering that approximately 80% of the total General Fund Budget is dedicated to salary and related benefits, a reduction in the number of positions funded in this budget will be necessary along with various other expenditure items. The required resolution authorizing the implementation of a reduction in force was approved at the Board meeting on March 15, 2012 to prepare the District if this action would be necessary. During the last several weeks, staff has held numerous meetings and discussions related to the Proposed 2012-2013 General Fund Budget expenditure reductions. Suggestions were received from many areas regarding recommended budget reductions. Details of some of those suggested budget expenditure reductions are outlined below and in Supplemental Section - Attachment G along with assumptions that were made for revenue projections.

It should be noted that the Proposed 2012-2013 General Fund Budget does not include estimates for the new Student Scholarships for Educational Excellence Program. On May 22, 2012 the State Department of Education released the schools and available slots Statewide. East Baton Rouge Parish will have 871 slots available for 2012-2013, which could negatively impact the District by the loss of State and local funding of approximately \$7.6 million. The actual impact of this new program will be included in the Revised 2012-2013 General Fund Budget.

## **Proposed 2012-2013 General Fund Budget (Continued):**

The Public Retirement System's Actuarial Committee established an employer contribution rate of 24.5 % for the Teachers' Retirement System of Louisiana (TRSL) for fiscal year 2012-2013, compared to 23.7 % in 2011-2012. The same committee recommended that the employer contribution rate for the Louisiana School Employees' Retirement System (LSERS) be set at 30.8 % for fiscal year 2012-2013, which was previously set at 28.6 % for fiscal year 2011-2012. Increased retirement contributions are estimated to be approximately \$1.8 million for fiscal year 2012-2013 as compared to \$7.2 million and \$10.7 million for fiscal years 2011-2012 and 2010-2011, respectively. These significant increases continue to have an adverse financial impact to the District.

The District continues to incur significant long-term retiree health care costs associated with the exit of the Baker, Zachary, and the Central School Systems because legacy costs were not allocated to the newly formed districts. The creation of these districts has further exacerbated this dilemma by disproportionately increasing the number of retired health plan participants relative to the East Baton Rouge Parish School System's total group health plan participants, which has again been impacted with the eight (8) District schools listed below that entered the Recovery School District. The impact of long-term retiree health care costs associated with the separation and subsequent creation of a school district has had and will have a significant and long-term financial impact.

In February 2008, the Board of Elementary and Secondary Education (BESE) voted to place four (4) District schools under the jurisdiction of the Recovery School District (RSD) for the 2008-2009 school year and thereafter as provided by law. These four (4) schools are: (1) Prescott Middle School, (2) Glen Oaks Middle School, (3) Capitol Pre-College Academy for Boys, and (4) Capitol Pre-College Academy for Girls.

In January 2009, BESE voted to place twelve (12) District schools under the jurisdiction of the RSD for the 2009-2010 school year and thereafter as provided by law. These twelve (12) schools are: (1) Banks Elementary, (2) Capitol Elementary, (3) Dalton Elementary, (4) Lanier Elementary, (5) Park Elementary, (6) Capitol Middle, (7) Crestworth Middle, (8) Kenilworth Middle, (9) Claiborne Elementary, (10) Greenville Elementary, (11) Winbourne Elementary, and (12) Istrouma High.

However, Greenville Elementary was already slated to be closed for 2009-2010; and Claiborne Elementary, Winbourne Elementary, and Istrouma High would be operated pursuant to a Memorandum of Understanding (MOU) between BESE and the School System. Banks Elementary, Park Elementary, Capitol Elementary, and Capitol Middle would be operated pursuant to a Management Agreement between BESE and the School System; however, Banks Elementary was closed in 2011-2012. Dalton Elementary, Lanier Elementary, Crestworth Middle, and Kenilworth Middle schools would be operated as charter schools under the jurisdiction of the RSD. It should be noted that BESE released Claiborne Elementary from MOU requirements on December 10, 2009. Additionally, in April 2012 BESE decided to terminate the MOU for Istrouma High and the RSD will take over operations 2012-2013.

## **Proposed 2012-2013 General Fund Budget (Continued):**

The RSD, pursuant to La. R.S. 17:1990(B)(3) is empowered to require the District to provide school support services and student support services for a school transferred from its jurisdiction to the jurisdiction of the RSD, including but not limited to student transportation, school food services and student assessment for special education eligibility. The RSD is to reimburse the District for the actual cost of services, which may affect various expenditure line items.

During the 2007 legislative session, legislators had requested Minimum Foundation Program (MFP) formula simulations that specifically exclude the “hold harmless” component of the MFP formula. The funding amount potentially at risk was approximately \$25.6 million. The State Department of Education (SDOE) presented simulations to the Board of Elementary and Secondary Education (BESE) to phase out the hold harmless over ten (10) years. In the SDOE simulations the District has an offset to hold harmless of approximately \$13.6 million, which is attributable to level 3 raises initially required in fiscal years 1996-1997, 1997-1998, and 1998-1999. BESE approved that the remaining hold harmless balance of \$12.0 million be eliminated over ten (10) years at \$1.2 million per year by reducing MFP funding, commencing 2007-2008.

## **REVENUE**

### **Local Sources**

The Proposed General Fund Budget includes an increase of approximately 2.7% or \$3.7 million in Ad Valorem Tax collections, when compared to the Revised 2011-2012 General Fund Budget. The projected collection rate is 98.6%. The 2011 Tax Rolls increased by approximately 1.6% when compared to the prior year, which reflects a much slower growth rate due to the downturn in the economy. The maximum millages will be levied and approved by the School Board in July, 2012 and will be submitted to the Assessor and Legislative Auditor’s Office as required by Louisiana State Statute. The millages levied on the 2011 Tax Roll for the District are outlined in Attachment C. With the exception of the Constitutional Tax, all other Ad Valorem taxes are authorized by the electorate for a specified period of time, not to exceed ten (10) years in accordance with Louisiana Revised Statutes. At the end of the time period specified, the electorate must approve, by popular vote, an extension not to exceed ten (10) years for the tax to be levied again.

### **Proposed 2012-2013 General Fund Budget (Continued):**

Sales and Use Tax collections are projected to increase by approximately 2.2% or \$1.8 million, when compared to the Revised 2011-2012 General Fund Budget. A sales tax growth of 1% is estimated for both general and motor vehicle Sales and Use Tax collections. Estimates continue to remain conservative and will continue to be monitored closely.

The Interest on Investments line item is projected to remain unchanged. The Other Miscellaneous Revenues – Fees for Background Checks will increase slightly to adjust for anticipated receipts.

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

The E-Rate revenue line item is reduced by \$0.5 million. It should be noted this previous estimate reflected only the amount of expenditures that occurred in a prior year that were refunded in the subsequent year. Current year E-Rate expenditures are reported net of current year refunds as required by Bulletin 1929, the Louisiana Accounting and Uniform Governmental Handbook (LAUGH Guide). E-Rate funds represent discounts for the District attributable to the Universal Access Fund (UAF). Through legislation, Congress authorized the Federal Communications Commission (FCC) to create the UAF by collecting fees from the nation's telecommunications carriers. E-Rate funding is earmarked to pay for discounts on telecommunications, including implementing Local Area Networks (LAN) used by schools and libraries to access the Internet. Discounts of up to 90% are based on the number of students in a given district or school who qualify for free and/or reduced price lunch. The District's discount rate is currently projected to be 85%. The focus of the funding is to enhance instructional opportunities by providing access to Internet services for every classroom.

The Aramark Financial Commitment Amortization line item is increased by approximately \$0.1 million. This increase is attributable to a contract extension for the period March 1, 2014 through February 29, 2016 whereby Aramark remitted \$750,000 in 2011-2012 and an additional \$250,000 in 2012-2013 to assist in offsetting budget shortfalls. The amounts were agreed to be amortized on a straight-line basis over the term of the agreement. If the agreement is terminated prior to February 29, 2016, the unamortized balance will be returned to Aramark.

***Total Revenue from Local Sources is projected to increase by \$5,275,874.***



## **Proposed 2012-2013 General Fund Budget (Continued):**

### **State Sources**

State MFP funding is projected to increase by approximately \$1.9 million. This amount is based upon the MFP Resolution adopted by the State Board of Elementary and Secondary Education (BESE) at the MFP Meeting on February 27, 2012. These figures could possibly change as a result of discussions on the MFP formula during the 2012 Regular Session of the Legislature and the data is finalized. Upon the adoption of the fiscal year 2012-2013 MFP Resolution by the Legislature, the fiscal year 2012-2013 final MFP Allocation will be provided, which will likely occur in the latter part of June 2012.

During the previous legislative session, legislators had requested Minimum Foundation Program (MFP) formula simulations that specifically exclude the “hold harmless” component of the MFP formula. The amount of funding potentially at risk for the District is approximately \$25.6 million and would be devastating to the District without any additional revenue to offset the decrease. The State Department of Education (SDOE) presented simulations to the Board of Elementary and Secondary Education (BESE) to phase out the hold harmless over ten (10) years. In the SDOE simulations the District has an offset to hold harmless of approximately \$13.6 million, which is attributable to level 3 raises initially required in fiscal years 1996-1997, 1997-1998, and 1998-1999. The SDOE proposed that the remaining hold harmless balance of \$12.0 million be eliminated over ten (10) years at \$1.2 million per year by reducing MFP funding, commencing 2007-2008.

Pending approval by the Legislature, other items affecting MFP funding are attributable to: 1) No increase in the base per pupil amount of \$3,855; 2) Inclusion of Louisiana School for Deaf and Visually Impaired; 3) Continued October 1 and February 1 mid-year adjustments for students lost or gained; 4) Continued suspension of the 50% required pay raise for certificated personnel due to the zero increase in the base per pupil amount; 5) Inclusion of Student Scholarships for Educational Excellence Program; 6) Inclusion of Special School District; 7) Continued Online Virtual Type 2 Charter Schools; and 8) Hold Harmless funding repurposed as rewards for schools achieving significant student progress. As part of the budget reductions listed on Attachment G, a decrease of \$500,000 to support the Child Nutrition Program was approved. The appropriation to School Food Service line item will be eliminated at \$400,000 as well as a \$100,000 reduction in MFP funding.

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

***Total Revenue from State Sources is projected to increase by \$1,948,161.***

## **Proposed 2012-2013 General Fund Budget (Continued):**

### **Federal Sources**

Revenue from federal sources is projected to decrease by approximately \$0.3 million. The Indirect Cost Rate will decrease slightly from 10.5282% to 10.3713%; however, a reduction of approximately \$0.2 million is estimated to adjust for the expiration of funding from the American Recovery and Reinvestment Act (ARRA). Costs in areas such as retiree health insurance premiums, business and central services, and general liability insurance primarily determine this rate. Junior Reserve Officers' Training Corps (JROTC) receipts are projected to decrease approximately \$0.1 million for the elimination of a program at Istrouma High School, which represents the Army's cost sharing portion of this program.

***Total Revenue from Federal Sources is projected to decrease by \$300,000.***

### **Other Sources of Revenue**

The Reimbursement of Expenditures for RSD Schools and the Sale of Surplus Items/Fixed Assets line items are projected to remain unchanged. The Reimbursement of Expenditures for RSD line item is for reimbursement of District expenditures, such as, school food service, security, special education, technology, utilities, and facility maintenance. The Transfer In – Risk Management Fund is established at \$1.5 million. As part of the budget reductions listed in the Supplemental Section - Attachment G, a onetime transfer from the Risk Management Fund surplus was approved.

***Total Revenue from Other Sources is projected to increase \$1,500,000.***

***Total Revenue is projected to increase by \$8,424,035.***

## **REVENUE SUMMARY**

Based on these assumptions, the Proposed 2012-2013 General Fund Budget Revenues are projected at \$405,091,854, representing an estimated increase of \$8,424,035 from the prior year projections. Local funding is projected to increase by a net amount of \$5.3 million. Local funding increases are primarily from Ad Valorem Taxes, Sales Taxes, and Aramark Financial Commitment Amortization at \$3.7 million, \$1.8 million, and \$0.1 million, respectively. Local funding decreases are from E-Rate at \$0.5 million. State funding increased \$1.9 million, which is exclusively from MFP funding. Revenue from Federal Sources is projected to decrease \$0.3 million and Other Sources is projected to increase \$1.5 million.

***Careful consideration must be given to all General Fund Expenditures for the 2012-2013 fiscal year, as future years' revenue growth is somewhat limited and linked to the economy. A reasonable level of reserves must be maintained for emergency needs, rising health care costs, and budget variances. Legislative mandates and unanticipated required expenditures can adversely impact the General Fund Budget.***

## **Proposed 2012-2013 General Fund Budget (Continued):**

### **EXPENDITURES**

#### **Expenditure Overview**

The recently approved Revised 2011-2012 General Fund Budget included a financial overview that reflected an ending fund balance of approximately \$8.3 million. This balance is necessary to absorb a portion of the 2012-2013 anticipated expenditure increases.

Substantial expenditure reductions were necessary this fiscal year mainly as a result of reduced sales tax collections in previous years, reduced state funding due to the phase out of the “hold harmless” component of the MFP (Minimum Foundation Program) formula and the fourth consecutive year absence of the 2.75% MFP growth factor, and slowed growth in Ad Valorem Tax collections. Additionally, significant increased expenditures associated with retirement, health care costs, Recovery School District (RSD), charter schools, aging facilities and bus fleet, and increased utility and fuel costs are just a few of the many items that have continued to adversely impact the overall financial condition of the District. Details of budget expenditure reductions are outlined below and in Supplemental Section - Attachment G. Adjustments are made throughout the budget as follows: 1) Adjustments to staffing; 2) Reductions to materials and supplies; 3) Reductions to travel; 4) Northdale Academy and EBR Acceleration Academy merger; 5) Estimated employer contribution increase for active and retired employees funded with accumulated surplus from the Health Insurance Fund; 6) A salary freeze for all employees is proposed; 7) EBR Laboratory Academy closure; 8) Transportation savings; 9) Various appropriation reductions; and 10) A one year suspension of sabbatical and extended sick leave.

As previously mentioned, the Public Retirement System’s Actuarial Committee established an employer contribution rate of 24.5 % for the Teachers’ Retirement System of Louisiana (TRSL) for fiscal year 2012-2013, compared to 23.7 % in 2011-2012. The same committee recommended that the employer contribution rate for the Louisiana School Employees’ Retirement System (LSERS) be set at 30.8 % for fiscal year 2012-2013, which was previously set at 28.6 % for fiscal year 2011-2012. Increased retirement contributions are estimated to be approximately \$1.8 million for fiscal year 2012-2013 as compared to \$7.2 million and \$10.7 million for fiscal years 2011-2012 and 2010-2011, respectively. These significant increases continue to have an adverse financial impact to the District.

Health Insurance Benefits have been under constant review. As a result of favorable financial results from numerous plan design and network changes in recent years, effective January 1, 2009 the employer contribution amounts for active and retired employees were supplemented with accumulated surplus from the Health Insurance Fund by approximately \$8.9 million as compared to \$12.8 million for 2008. However, effective January 1, 2010 and January 1, 2011 employer contribution amounts were not supplemented with accumulated surplus. Effective January 1, 2012 and again proposed for January 1, 2013 the estimated employer contribution increase for active and retired employees will be funded with accumulated surplus from the Health Insurance Fund, which is estimated at \$6.0 million for each year.

## **Proposed 2012-2013 General Fund Budget (Continued):**

### **Budget Increases**

Salary and benefits line items throughout the budget were adjusted for the staffing allotments based on projected enrollment. Also listed below are other items that affect salary and related benefits line items:

- 1) The employer's contribution rate according to the School Employees' Retirement System will increase from 28.6% to 30.8% effective July 1, 2012;
- 2) The employer's contribution rate according to the Teachers' Retirement System will increase from 23.7% to 24.5% effective July 1, 2012;
- 3) Increased retirement contributions are estimated to be approximately \$1.8 million for 2012-2013 as compared to \$7.2 million \$10.7 million for 2011-2012 and 2010-2011, respectively.

The remaining budget increases are as follows:

- 1) An increase of \$203,400 in Purchased Professional Services is included for The American Academy Dropout Recovery Program. The additional cost for this program will be offset by the additional MFP funding obtained as a result of students returning to school;
- 2) An increase of approximately \$1.9 million is included for the Education Jobs Funds allocation that was funded outside the MFP in the prior year. Expenditure categories transferred back to the General Fund are thirty-one (31) Teach Baton Rouge teaching positions due to the expiration of this funding;
- 3) Sales tax collection costs are projected to increase \$0.1 million based on anticipated collections and sales tax cost percentage of 1.09%. Pension fund monies deducted from the proceeds of property taxes are projected to increase \$0.1 million based on anticipated collections;
- 4) An increase of \$10,000 is included for the Miscellaneous line item, which will provide reimbursement of moving expenses for the new Superintendent;
- 5) An increase of \$345,000 in the Technology Software line item is included to fund Edusoft;
- 6) An increase of \$99,000 in Purchased Professional Services is included for the Education 2020 Online Learning Program. This program will allow students to complete courses online;
- 7) An increase of \$175,000 is included for the Election Fees line item, which is projected for the upcoming elections;
- 8) The appropriation for the Local Revenue Transfer to the RSD, Type 2 Charter, Office of Juvenile (OJJ), LA Connections, LAVCA, NOCCA, LSDVI, and SSD is projected to increase by approximately \$3.6 million for a total appropriation of \$18.9 million;



## **Proposed 2012-2013 General Fund Budget (Continued):**

- 9) The appropriation to Charter Schools is increased by \$4.0 million to reflect: 1) The estimated per pupil allotment as defined by the State Department of Education; 2) The Board approved increase of 100 students for The Career Academy; 3) The Board approved increase of 90 students for the Inspire Charter Academy; 4) The Thrive Charter School is a new Board approved charter school that will open with a 1<sup>st</sup> year enrollment of 20 students. The appropriation to Charter Schools total is \$21.5 million;
- 10) An increase of \$0.1 million is included for electricity and natural gas for a total of \$7.7million for 2012-2013 as compared to estimates of \$7.6 million for 2011-2012;
- 11) An increase of \$77,000 in the Technical Services line item is included for the following: 1) Installation and setup for new e-school servers - \$32,000; 2) Software maintenance for file nexus - \$25,000; and 3) Maintenance plan for new e-school equipment - \$20,000;
- 12) An increase of \$160,600 in the Supplies – Technology Related line item is included for the following: 1) Software licenses for 20,000 personal computers - \$110,000; 2) Software licenses for 250 servers - \$33,600; and 3) eSchoolPlus new software for servers - \$17,000;
- 13) An increase of \$125,000 in the Technology – Related Hardware line item is included for new eSchoolPlus hardware;
- 14) An increase of \$5,000 in the Materials and Supplies/Printing line item is included for the Fair Share Office.

## **Budget Reductions**

Budget reductions are as follows:

- 1) Approximately \$1.8 million of expenditure reductions represent the roll forward of encumbrances;
- 2) A decrease of approximately \$0.7 million for various maintenance projects that were funded in the prior year in the Repairs/Maintenance and Professional/Technical Services line items;
- 3) As part of the budget reductions listed on Attachment G, a decrease of 117 positions attributed to staffing adjustments/school closure/school merger are included throughout this budget at approximately \$7.9 million;
- 4) As part of the budget reductions listed on Attachment G, the total cost of finger printing and background checks will be paid by employees at a projected savings of \$50,000;
- 5) As part of the budget reductions listed on Attachment G, a decrease of \$300,000 in the appropriation to Magnet Programs will be deducted from the 2011-2012 roll-forward of accumulated unspent funds. Additionally, a decrease of \$754,050 is included for the removal of carryover encumbrances as well as 2010-2011 roll-forward of unspent funds;

**Proposed 2012-2013 General Fund Budget (Continued):**

- 6) As part of the budget reductions listed on Attachment G, a decrease of 15% is included for all travel at approximately \$95,000;
- 7) As part of the budget reductions listed on Attachment G, a decrease of \$500,000 to support the Child Nutrition Program was approved. The appropriation to School Food Service line item will be eliminated at \$400,000 as well as a \$100,000 reduction in MFP funding;
- 8) As part of the budget reductions listed on Attachment G, the Physical Plant Services Instructional Furniture line item is reduced by \$100,000;
- 9) As part of the budget reductions listed on Attachment G, the scheduled Board approved increase of 125 students each for The Mentorship Academy of Science and Technology and The Mentorship Academy of Digital Arts will not occur due to low enrollment. The projected savings is \$2.6 million;
- 10) As part of the budget reductions listed on Attachment G, overtime expenditures are projected to decline by approximately 15% or \$75,000;
- 11) As part of the budget reductions listed on Attachment G, a one year suspension of sabbatical and extended sick leave;
- 12) As part of the budget reductions listed on Attachment G, the mileage reimbursement will remain at \$.50 per mile at a projected savings of \$31,583;
- 13) As part of the budget reductions listed on Attachment G, Exceptional Student Services was unable to fund 7.5 full-time equivalent (FTE) positions totaling approximately \$0.5 million that were transferred to the General Fund for 2011-2012. The positions being eliminated are as follows: a) Positive Behavioral Interventions and Supports (PBIS) – (3.5 positions); b) Professional Development Specialist; c) Special Education Hotline Monitor; and d) Special Education WEB IEP Help Desk – (2 positions);
- 14) As part of the budget reductions listed on Attachment G, the following positions were eliminated from the Office of Human Resources totaling approximately \$0.3 million: a) Supervisor of Personnel Management, Staff, and Certification; b) Coordinator of Data Records; and c) Personnel Specialists – (3 positions);
- 15) A decrease of approximately \$0.2 million is included in the Telecommunications line item to adjust for E-Rate funded projects;
- 16) As part of the budget reductions listed on Attachment G, the Secretary to Director of Physical Plant was eliminated at a projected savings of \$42,011;
- 17) As part of the budget reductions listed on Attachment G, the Director of Data Analysis position is eliminated totaling approximately \$0.1 million;
- 18) As part of the budget reductions listed on Attachment G, the Director of Reading and Director of Alternative Schools positions are eliminated totaling approximately \$0.2 million;
- 19) As part of the budget reductions listed on Attachment G, materials and supplies are reduced by 2% at approximately \$160,000;
- 20) As part of the budget reductions listed on Attachment G, the Supervisor of Pupil Appraisal position is eliminated totaling approximately \$0.1 million;
- 21) As part of the budget reductions listed on Attachment G, four (4) part-time positions were eliminated from Purchasing, Internal Audit, Finance, and Transportation totaling approximately \$35,452;

### **Proposed 2012-2013 General Fund Budget (Continued):**

- 22) As part of the budget reductions listed on Attachment G, a decrease of approximately \$0.7 million is included for the operational expenditures (excludes salary/benefits) related to the closure of EBR Laboratory Academy and the merger of Northdale Academy and EBR Acceleration Academy;
- 23) As part of the budget reductions listed on Attachment G, a decrease of approximately \$4.5 million is included for the estimated employer contribution increase for active and retired employees to be funded with accumulated surplus from the Health Insurance Fund;
- 24) As part of the budget reductions listed on Attachment G, a salary freeze for all employees is proposed for a projected cost savings of \$2.1 million;
- 25) As part of the budget reductions listed on Attachment G, three (3) Network Specialists positions were eliminated totaling approximately \$0.1 million;
- 26) As part of the budget reductions listed on Attachment G, twelve (12) Math Coaches and four (4) Math Coordinators were eliminated totaling approximately \$1.0 million;
- 27) As part of the budget reductions listed on Attachment G, the Child Welfare and Attendance Office eliminated one (1) Secretary and one (1) Clerk at a projected savings of \$86,110;
- 28) As part of the budget reductions listed on Attachment G, one (1) Finance Specialist I position and one (1) Purchasing Specialist position were eliminated at a projected savings of \$69,544;
- 29) As part of the budget reductions listed on Attachment G, an alternative start time for Parochial Schools will result in the combining of routes for a projected savings of \$1.8 million;
- 30) As part of the budget reductions listed on attachment G, the Equipment line item is reduced by approximately \$2.0 million. The District will forgo bus purchases for one year;
- 31) A decrease of \$33,000 is included for the Purchased Professional & Technical Services, which provided funding to cover consultant and media costs for the superintendent search for the District in the prior year. Additionally, a decrease of \$6,000 is included, which provided funding for the superintendent candidate's travel associated with the superintendent search in the prior year;
- 32) As part of the budget reductions listed on Attachment G, the Bus Driver staffing allotment is projected to decrease as a result of combining and/or eliminating routes due to low student rider-ship (10 bus drivers) at a savings of approximately \$0.2 million;
- 33) A decrease of \$180,000 is included in the Interest (Long Term) line item. This line item consists of the projected interest in the amount of \$150,000 for the QSCB series 2009 and QSCB series 2010;
- 34) As part of the budget reductions listed on Attachment G, the Advertising and Contract Services for Public Information were reduced for a total of \$50,000;
- 35) Information Technology includes a decrease of \$39,571 is included in the Supplies – Technology Related line item and \$23,245 in the Technology – Related Hardware line item for prior year approved E-Rate projects.

## **Proposed 2012-2013 General Fund Budget (Continued):**

### **Instruction**

#### **Curriculum and Instruction (C & I)**

C & I includes categories with cost estimates associated with the Instructional Program and Staff Development.

**Regular Education Programs** – School-by-school staffing allotments to support the instructional process are reflected in these projections. Staffing allotments for the 2012-2013 school year reflect a pupil teacher ratio of twenty-six to one in grades K-3, thirty to one in grades 4-5 at the elementary level, thirty-one to one at the middle school level, and thirty-one to one at the high school level.

An increase of \$345,000 in the Technology Software line item is included to fund Edusoft.

An increase of \$203,400 in Purchased Professional Services is included for The American Academy Dropout Recovery Program. The additional cost for this program will be offset by the additional MFP funding obtained as a result of students returning to school.

An increase of \$99,000 in Purchased Professional Services is included for the Education2020 Online Learning Program. This program will allow students to complete courses online.

An increase of approximately \$1.9 million is included for the Education Jobs Funds allocation that was funded outside the MFP in the prior year. Expenditure categories transferred back to the General Fund are thirty-one (31) Teach Baton Rouge teaching positions due to the expiration of this funding.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the other budget reductions listed on Supplemental Section - Attachment G.

***The overall projected decrease in this category is \$5,484,952.***



## **Proposed 2012-2013 General Fund Budget (Continued):**

**Special Education Programs** – Special Education staffing reflects school-by-school allotments to support special needs children. Staffing allotments for the 2012-2013 school year reflect a pupil/teacher ratio for the Gifted Programs' classes at the elementary level of seventeen to one and twenty-one to one at the secondary level.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

***The overall projected increase in this category is \$1,780,696.***

**Career and Technical Education Programs** – Vocational Education staffing reflects school-by-school allotments to support the career preparation and skills training for students in grades 6-12.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

***The overall projected decrease in this category is \$453,725.***

**Other Instructional Programs** – The staffing allotment for the Junior Reserve Officers' Training Corps (JROTC) will decrease by three (3) positions as result of elimination of a program at Istrouma High School due to State takeover.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

***The overall projected decrease in this category is \$188,344.***

**Special Programs** – Special Programs reflect an increase in the staffing allotment for Bilingual Education positions based on current student projections.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

***The overall projected increase in this category is \$245,203.***

## **Proposed 2012-2013 General Fund Budget (Continued):**

### **Support Services Programs**

#### **Pupil Support Services**

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

**Child Welfare and Attendance** – The Office of Child Welfare and Attendance (CWA) staffing will be reduced by two (2) positions. As part of the budget reductions listed on Attachment G, the Child Welfare and Attendance Office eliminated one (1) Secretary and one (1) Clerk at a projected savings of \$86,110.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

**Guidance Services** – The staffing allotment for Guidance Services has been adjusted to reflect student projections.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

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

**Pupil Assessment & Appraisal Services** – The Office of Pupil Assessment & Appraisal staffing allotment will decrease slightly. Staffing is in compliance with the Children with Exceptionalities Act, Bulletin 1706. As part of the budget reductions listed on Attachment G, Exceptional Student Services was unable to fund 3.5 full-time equivalent (FTE) Positive Behavioral Interventions and Supports (PBIS) positions for 2011-2012 totaling approximately \$0.2 million, which are being eliminated. As part of the budget reductions listed on Attachment G, the Supervisor of Pupil Appraisal position is eliminated totaling approximately \$0.1 million.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

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

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

## **Proposed 2012-2013 General Fund Budget (Continued):**

**School Transfers & Special Support** – The Office of School Transfers and Special Support staffing allotment will remain the same. All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

***The overall projected decrease for Pupil Support is \$1,511,390.***

### **Instructional Staff Services**

Instructional Staff allotments will decrease twenty-two (22) positions.

As part of the budget reductions listed on Attachment G, twelve (12) Math Coaches and four (4) Math Coordinators were eliminated totaling approximately \$1.0 million.

As part of the budget reductions listed on Attachment G, Exceptional Student Services was unable to fund 4 full-time equivalent (FTE) positions totaling approximately \$0.3 million that were transferred to the General Fund for 2011-2012. The positions being eliminated are as follows: 1) Professional Development Specialist; 2) Special Education Hotline Monitor; and 4) Special Education WEB IEP Help Desk – (2 positions).

As part of the budget reductions listed on Attachment G, the Director of Reading and the Director of Alternative Schools positions are eliminated totaling approximately \$0.2 million;

As part of the budget reductions listed on Attachment G, the Travel Expense Reimbursement line item was reduced by \$22,974.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

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

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

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

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

***The overall projected decrease for Instructional Staff Services is \$1,637,460.***

## **Proposed 2012-2013 General Fund Budget (Continued):**

### **General Administration**

The Insurance - Liability line item is projected to remain unchanged pending final renewals.

A decrease of \$33,000 is included for the Purchased Professional & Technical Services, which provided funding to cover consultant and media costs for the superintendent search for the District in the prior year. Additionally, a decrease of \$6,000 is included, which provided funding for the superintendent candidate's travel associated with the superintendent search in the prior year.

An increase of \$175,000 is included for the Election Fees line item, which is projected for the upcoming elections. An increase of \$10,000 is included for the Miscellaneous line item, which will provide reimbursement of moving expenses for the new Superintendent. An increase of \$5,000 in the Materials and Supplies/Printing line item is included for the Fair Share Office.

As part of the budget reductions listed on Attachment G, the Travel Expense Reimbursement line for Board Members and the Superintendent was reduced by \$8,250 and \$2,231, respectively.

The Tax Assessment and Collection Services – Sheriff Fee line item is projected to remain unchanged, which is related to the required pro rata share of furniture, equipment, stationary, and supplies for the East Baton Rouge Parish Sheriff's Tax Office per La. Revised Statutes 33:4713.

Sales tax collection costs are projected to increase \$0.1 million based on anticipated collections and sales tax cost percentage of 1.09%. Pension fund monies deducted from the proceeds of property taxes are projected to increase \$0.1 million based on anticipated collections.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

***The overall projected increase for General Administration is \$323,741.***

### **School Administration**

The School Administration staffing allotment is adjusted to reflect staffing allotments based on current student projections.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

***The overall projected decrease for School Administration is \$137,832.***



## **Proposed 2012-2013 General Fund Budget (Continued):**

### **Operations and Budget Management (OBM)**

OBM categories include estimates associated with costs to provide support to instructional programs and services.

### **Business Services**

The Business Services staffing allotment will decrease by two (2) positions. As part of the budget reductions listed on Attachment G, one (1) Finance Specialist I position and one (1) Purchasing Specialist position were eliminated at a projected savings of \$69,544. Additional personnel reductions listed on Attachment G include four (4) part-time positions eliminated from Purchasing, Internal Audit, Finance, and Transportation at a projected savings of approximately \$35,452. As part of the budget reductions listed on Attachment G, the Travel Expense Reimbursement line for Operations and Budget Management and the Finance Department was reduced by \$765 and \$1,332, respectively.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

***The overall projected decrease for Business Services is \$20,197.***

### **Operations and Maintenance of Physical Plant Services (PPS)**

The Aramark contract is to be reviewed annually by both parties to determine any possible increase. The contract may be increased by the lower of the agreed upon percentage or the Employment Cost Index, State and Local Government, Total Compensation, Schools, for the previous twelve months, not to exceed 3.25%. Additional costs associated with the FEMA (Federal Emergency Management Agency) Temporary Buildings and the management services associated with the energy program aimed at reducing energy costs that was implemented March 1, 2007 are also included. The Facilities Management line item is projected to remain unchanged.

As part of the budget reductions listed on Attachment G, the Physical Plant Services Instructional Furniture line item is reduced by \$100,000. As part of the budget reductions listed on Attachment G, the Secretary to Director of Physical Plant was eliminated at a projected savings of \$42,011.

Electricity and natural gas total actual expenditures for 2009-2010 and 2010-2011 were \$7.0 million and \$7.2 million, respectively. An increase of \$0.1 million is included for electricity and natural gas for a total of \$7.7 million for 2012-2013 as compared to estimates of \$7.6 million for 2011-2012, which is primarily due to anticipated unit usage decreases offsetting higher rates.

A decrease of approximately \$0.7 million for various maintenance projects that were funded in the prior year in the Repairs/Maintenance and Professional/Technical Services line items.

## **Proposed 2012-2013 General Fund Budget (Continued):**

A decrease of approximately \$0.2 million is included in the Telecommunications line item. E-Rate discounts funded will reduce current year expenditures and the District will pay the portion that is the District's responsibility; the vendor will be reimbursed the difference from the Universal Service Administrative Company.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

***The overall projected decrease for Operations and Maintenance of PPS is \$2,013,639.***

### **Transportation**

The Bus Driver staffing will decrease slightly. As part of the budget reductions listed on Attachment G, the Bus Driver staffing allotment is projected to decrease as a result of combining and/or eliminating routes due to low student rider-ship. (10 bus drivers) at a savings of approximately \$0.2 million. As part of the budget reductions listed on Attachment G, an alternative start time for Parochial Schools will result in the combining of routes for a projected savings of \$1.8 million. The Gasoline/Diesel fuel line item is projected to decrease by a net amount of approximately \$0.1 million due to increased funding for higher fuel costs, which were offset by the alternative start time for Parochial Schools. As part of the budget reductions listed on attachment G, the Equipment line item is reduced by approximately \$2.0 million. The District will forgo bus purchases for one year.

The employer's contribution rate according to the School Employees' Retirement System will increase from 28.6% to 30.8% effective July 1, 2012. Increased retirement contributions are projected at approximately \$0.3 million. As part of the budget reductions listed on Attachment G, the Travel Expense Reimbursement line the Transportation Department was reduced by \$790.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

***The overall projected decrease for Transportation is \$4,306,710.***

## **Proposed 2012-2013 General Fund Budget (Continued):**

### **Central Services**

**Academic Accountability/Staff Development** – The Academic Accountability/Staff Development Evaluation Services staffing allotment will decrease by one (1) position. As part of the budget reductions listed on Attachment G, the Travel Expense Reimbursement line the Transportation Department was reduced by \$1,982. As part of the budget reductions listed on Attachment G, the Director of Data Analysis position is eliminated totaling approximately \$0.1 million.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

**Public Information Services** – The Office of Public Information Services staffing will remain the same. As part of the budget reductions listed on Attachment G, the Advertising and Contract Services for Public Information were reduced for a total of \$50,000.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

**Personnel Services** – The Personnel Services staffing allotment will be reduced by five (5) positions. As part of the budget reductions listed on Attachment G, the following positions were eliminated from the Office of Human Resources totaling approximately \$0.3 million: 1) Supervisor of Personnel Management, Staff, and Certification; 2) Coordinator of Data Records; and 3) Personnel Specialists – (3 positions). As part of the budget reductions listed on Attachment G, the total cost of finger printing and background checks will be paid by employees at a projected savings of \$50,000. As part of the budget reductions listed on Attachment G, the Travel Expense Reimbursement line the Human Resources Department was reduced by \$5,803.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

**Information Technology** – The Information Technology Services staffing allotment will decrease by three (3) positions. As part of the budget reductions listed on Attachment G, three (3) Network Specialists positions were eliminated totaling approximately \$0.1 million. A decrease of \$39,571 is included in the Supplies – Technology Related line item and \$23,245 in the Technology – Related Hardware line item for prior year approved E-Rate projects.

An increase of \$77,000 in the Technical Services line item is included for the following: 1) Installation and setup for new e-school servers - \$32,000; 2) Software maintenance for file nexus - \$25,000; and 3) Maintenance plan for new e-school equipment - \$20,000.

### **Proposed 2012-2013 General Fund Budget (Continued):**

An increase of \$160,600 in the Supplies – Technology Related line item is included for the following: 1) Software licenses for 20,000 personal computers - \$110,000; 2) Software licenses for 250 servers - \$33,600; and 3) eSchoolPlus new software for servers - \$17,000.

An increase of \$125,000 in the Technology – Related Hardware line item is included for new eSchoolPlus hardware.

As part of the budget reductions listed on Attachment G, the Travel Expense Reimbursement line the Information Technology Department was reduced by \$3,300.

All other adjustments reflect the adjustment for the roll forward of prior year encumbrances, estimated salary and related benefits costs, and the budget reductions listed on Supplemental Section - Attachment G.

*The overall projected decrease for Central Services is \$458,276.*

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

The Salaries – Agriculture Cooperative Extension line item and the Building Improvements and Acquisitions line item for the proposed acquisition of the Louisiana School for the Visually Impaired will remain unchanged.

*Community Service Operations/Facility Expenditures are projected to decrease by \$22,958.*

### **Debt Services**

The Redemption of Principal line item consists of: 1) The annual payment in the amount of \$163,635 for the interest free Qualified Zone Academy Bond Program (QZAB) loan approved in November, 2001; 2) The annual payment in the amount of \$1,339,562 for the annual principal payment associated with the financing of the Qualified School Construction Bonds (QSCB) series 2009 from the ARRA issued in December 2009; and 3) The annual payment in the amount of \$1,445,000 for the annual principal payment associated with the financing of the QSCB series 2010 from the ARRA issued in August 2010.

A decrease of \$180,000 is included in the Interest (Long Term) line item. This line item consists of the projected interest in the amount of \$150,000 for the QSCB series 2009 and QSCB series 2010.

*The overall projected decrease for Debt Services is \$180,000.*

## **Proposed 2012-2013 General Fund Budget (Continued):**

### **Appropriations**

***Instructional and Operational Appropriations*** – The appropriation to Charter Schools is increased by \$4.0 million to reflect: 1) The estimated per pupil allotment as defined by the State Department of Education; 2) The Board approved increase of 100 students for The Career Academy; 3) The Board approved increase of 90 students for the Inspire Charter Academy; and 4) The Thrive Charter School is a new Board approved charter school that will open with a 1<sup>st</sup> year enrollment of 20 students. The total 2012-2013 Board approved enrollment for all the charter schools is 2,320 students. However, the scheduled Board approved increase of 125 students each for The Mentorship Academy of Science and Technology and The Mentorship Academy of Digital Arts will not occur due to low enrollment, so the projected enrollment for all the charter schools is 2,070. The appropriation to Charter Schools line item is projected at \$21.5 million.

As part of the budget reductions listed on Attachment G, a decrease of \$300,000 in the appropriation to Magnet Programs will be deducted from the 2011-2012 roll-forward of accumulated unspent funds. Additionally, a decrease of \$754,050 is included for the removal of carryover encumbrances as well as 2010-2011 roll-forward of unspent funds.

The appropriation for the Local Revenue Transfer to the RSD increased by approximately \$3.4 million. As previously mentioned, this line item is attributable to the eight (8) District schools that remain in the Recovery School District (RSD) and the addition of Istrouma High for 2012-2013 for a total of nine (9) schools. The Local portion of Sales and Use Tax and Ad Valorem Tax revenues distributed to the RSD from District MFP funding is approximately \$16.5 million.

The appropriation for the Local Revenue Transfer to the Type 2 Charter decreased slightly. This line item is attributable to the Type 2 Charter approved for Community School for Apprenticeship Learning (CSAL). The Local portion of Sales and Use Tax and Ad Valorem Tax revenues to be distributed to CSAL from District MFP funding is approximately \$1.2 million.

The appropriation for the Local Revenue Transfer to the Office of Juvenile Justice (OJJ) is projected to decrease slightly. BESE approved this additional appropriation at the Special MFP Meeting on March 11, 2010. Per the MFP resolution, any elementary and secondary school operated by OJJ in a secure care facility shall be considered a public elementary or secondary school and shall be appropriated funds from the MFP a local share per pupil equal to the amount allocated per student for the district where the student resided prior to adjudication. The Local portion of Sales and Use Tax and Ad Valorem Tax revenues to be distributed to OJJ from District MFP funding is approximately \$0.2 million

### **Proposed 2012-2013 General Fund Budget (Continued):**

The appropriation for the Local Revenue to Type 2 Charter – Louisiana Connections Academy (K-12) and the Louisiana Virtual Academy (K-10) decreased by approximately \$0.1 million. The newly created online Type 2 Charter Schools will serve students from across the State; however, the local contribution is required from Districts based on student residency data reported in the Student Information System (SIS). The Local portion of Sales and Use Tax and Ad Valorem Tax revenues to be distributed to online Type 2 Charter Schools from District MFP funding is approximately \$0.6 million.

The appropriation for the Local Revenue to the LSMSA (Louisiana School for Math, Science, and the Arts) is established at \$44,000. The appropriation for the Local Revenue to the NOCCA (New Orleans Center for the Creative Arts) is established at \$5,100. The appropriation for the Local Revenue to the LSDVI (Louisiana School for the Deaf and Visually Impaired) is established at approximately \$0.2 million. The appropriation for the Local Revenue to the SSD (Special School District) is established at approximately \$0.1 million.

As part of the budget reductions listed on Attachment G, a decrease of \$500,000 to support the Child Nutrition Program was approved. The appropriation to School Food Service line item will be eliminated at \$400,000 as well as a \$100,000 reduction in MFP funding.

***The overall projected increase for Appropriations is \$6,494,050.***

### **School-by-School Allotments**

Human Resource staff, Curriculum/Instructional staff, and School Administration staff determined instructional staff allotments for all school sites. The school-by-school staffing allotment was based on the District's approved staffing formula. Information Technology staff provided student enrollment projections. *These allotments may need to be adjusted once actual October 1, 2012 enrollment figures have been determined and class sizes have stabilized.*



## **Proposed 2012-2013 General Fund Budget (Continued):**

### **Expenditure Summary**

Total expenditure assumptions of \$409.8 million result in a \$7.6 million decrease of the prior year's projected fund balance. *The unassigned fund balance at June 30, 2012 is projected to be \$6.4 million and the assigned fund balance is projected at \$40.7 million.*

A transfer from the reserve for Debt Service Payments of \$1,339,562 and \$1,445,000 is included. This transfer will provide the annual required payments associated with the financing of the Qualified School Construction Bonds (QSCB), which are funds from the American Recovery and Reinvestment Act (ARRA). The remaining balance in the reserve for Debt Service Payments after this transfer will be \$13,091,314.

Any substantial increases in employee allocations, legislative mandates, budget variances or emergency needs would be funded from this balance. The total decrease in expenditures from prior year is approximately \$7.8 million. However, approximately \$1.8 million of expenditure reductions represent prior year encumbrances rolled forward as previously discussed.

Property Tax collections have shown modest increases in recent years, but slowed growth recently. A conservative sales tax growth of 1% is estimated for general Sales and Use collections. Growth in Sales Tax collections does not always provide a stable base for implementation of recurring costs. Additionally, this is the fourth consecutive year absence of the 2.75% MFP growth factor. We must be reminded that Property Taxes currently represent the major component of revenue growth for this District's many operational needs. Therefore, recurring costs of any magnitude should be cautiously applied until such time as a dedicated revenue base to support such costs is available.

## **Proposed 2012-2013 General Fund Budget (Continued):**

### **Budget Summary**

It is staff's recommendation that the attached revenue and expenditure projections included in the Proposed 2012-2013 General Fund Budget along with the Budget Resolution be presented for Board approval (with an effective date of July 1, 2012) prior to July 1, 2012. State law requires that the School Board adopt a balanced budget annually such that expenditures do not exceed the total of estimated funds available. It may be necessary to arrange short-term financing for cash flow purposes. An approved 2012-2013 General Fund Budget is one of the requirements for obtaining Bond Commission approval. Timely School Board approval would allow for participation in this program.

A notice (Page 41) was submitted for advertisement in the Official Journal, *The Advocate*, to comply with Louisiana State Statute that the notice be advertised at least ten days prior to the first public hearing (Board Meeting). At least one public hearing must be held and subsequent School Board approval must be received with an approved detailed budget submitted to the State Superintendent, State Department of Education, for approval prior to September 30, 2012 (RS 39:1306). It is staff's recommendation to approve the attached Proposed 2012-2013 General Fund Budget and the 2012-2013 Salary Schedules as submitted.

JPC

Attachments

APPROVED: Catherine Fletcher  
Catherine Fletcher  
Chief Business Operations Officer

APPROVED: Carlos Sam  
Carlos Sam  
Interim Superintendent of Schools

# General Fund

## Budget 2012/2013



Organizational  
Section

1,985  
84,655  
928,953

842,313  
47,101  
14,239  
2,498  
694,691  
.034

7,  
3,  
632,  
40  
32

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2012-2013

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**Elected School Board Members**

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	<b><u>Present Term Began</u></b>	<b><u>Present Term Expires</u></b>	<b><u>First Elected to Board</u></b>
<b><u>President</u></b>			
Barbara Freiberg District 7	01/01/2011	12/31/2014	01/01/2011
<b><u>Vice President</u></b>			
Tarvald A. Smith District 4	01/01/2011	12/31/2014	01/01/2007
David Tatman District 1	01/01/2011	12/31/2014	01/01/2011
Vereta T. Lee District 2	01/01/2011	12/31/2014	01/01/2007
Dr. Kenyetta Nelson-Smith District 3	01/01/2011	12/31/2014	01/01/2011
Evelyn Ware-Jackson District 5	01/01/2011	12/31/2014	01/01/2011
Craig Freeman District 6	01/01/2011	12/31/2014	01/17/2011
Connie Bernard District 8	01/01/2011	12/31/2014	01/01/2011
Gerald “Jerry” Arbour District 8	01/01/2011	12/31/2014	10/15/2005
Jill C. Dyason District 10	01/01/2011	12/31/2014	06/14/2001
Randy Lamana District 11	01/01/2011	12/31/2014	10/30/2007

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2012-2013

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**School Board Overview**

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

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

The School Board provides a full range of public education services at all grade levels ranging from pre-kindergarten through grade twelve to approximately 46,000 students. These services are funded from a combination of local, state, and federal sources. The General Fund provides the major operational funding for many of the programs with various special revenue funds providing funding for many of the supplemental and enhancement programs.

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

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2012-2013

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**School Board Members by District**

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**District 1 – David Tatman**

Cedarcrest Elementary  
Parkview Elementary  
Southeast Middle  
Wedgewood Elementary

**District 2 – Vereta T. Lee**

Brownfields Elementary  
Forest Heights Elementary  
Glen Oaks High  
Glen Oaks Park Elementary  
Greenbrier Elementary  
Greenwell Springs Disc. Center  
Merrydale Elementary  
Park Forest Middle  
Sharon Hills Elementary  
White Hills Elementary

**District 3 – Dr. Kenyetta Nelson-Smith**

Claiborne Elementary  
Crestworth Elementary  
Delmont Elementary  
Monte Sano Disc. Center  
Progress Elementary  
Ryan Elementary  
Scotlandville Elementary  
Scotlandville Pre-Engineering Magnet  
Scotlandville Magnet High

**District 4 – Tarvald A. Smith**

Belaire High  
Howell Park Elementary  
LaBelle Aire Elementary  
Northdale Academy  
Park Forest Elementary  
Villa del Rey Elementary  
Winbourne Elementary

**District 5 – Evelyn Ware-Jackson**

Baton Rouge Center for Visual/Performing Arts  
Belfair Elementary  
Bernard Terrace Elementary  
Capitol Elementary  
Capitol Middle  
Gus Young Disc. Center  
Melrose Upper Elementary  
Rosenwald Center  
Staring Education Center

**District 6 – Craig Freeman**

Baton Rouge Magnet High  
Bogan Walk Disc. Center  
Buchanan Elementary  
Charles W. Keel Center  
Dufrocq Elementary  
McKinley High  
McKinley Middle Academic Magnet  
Park Elementary  
Polk Elementary



*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2012-2013

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**School Board Members by District**

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Valley Park Discipline Center  
Wyandotte Pre-K Center

**District 7 – Barbara Freiberg**

Arlington Preparatory Academy  
Glasgow Middle  
Highland Elementary  
Lee High Swing Space  
Southdowns Elementary

Baton Rouge FLAIM *f/k/a* South Blvd. Elem.  
University Terrace Elementary

**District 8 – Connie Bernard**

Jefferson Terrace Elementary  
Magnolia Woods Elementary  
Mayfair Middle  
Perkins Road Disc. Center  
Wildwood Elementary

**District 9 – Gerald “Jerry” Arbour**

Broadmoor Elementary  
Broadmoor High  
Drusilla Disc. Center  
LaSalle Elementary  
Tara High  
Westdale Heights Elementary  
Westdale Middle  
Westminster Elementary

**District 10 – Jill C. Dyason**

Shenandoah Elementary  
Woodlawn Elementary  
Woodlawn Middle  
Woodlawn High

**District 11 – Randy Lamana**

Audubon Elementary  
Broadmoor Middle  
Flannery Road Disc. Center  
Northeast Elementary  
Northeast High  
Riveroaks Elementary  
Sherwood Middle Academic magnet  
Twin Oaks Elementary

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2012-2013

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**School Board Standing Committees – Committee of the Whole**

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**Finance**

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

**Instructional/Pupil Services**

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

**Personnel Services**

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

**School Operations**

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

*East Baton Rouge Parish School System*  
**Organizational Section**  
Fiscal Year 2012-2013

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**School Board Standing Committees - Committee of the Whole**

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**Barbara Freiberg**  
*District 7 - President*



**David Tatman**  
*District 1*



**Vereta Lee**  
*District 2*



**Dr. Kenyetta Nelson-Smith**  
*District 3*



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



**Craig Freeman**  
*District 6*



**Connie Bernard**  
*District 8*



**Tarvald A. Smith**  
*District 4 - Vice President*



**Jerry Arbour**  
*District 9*



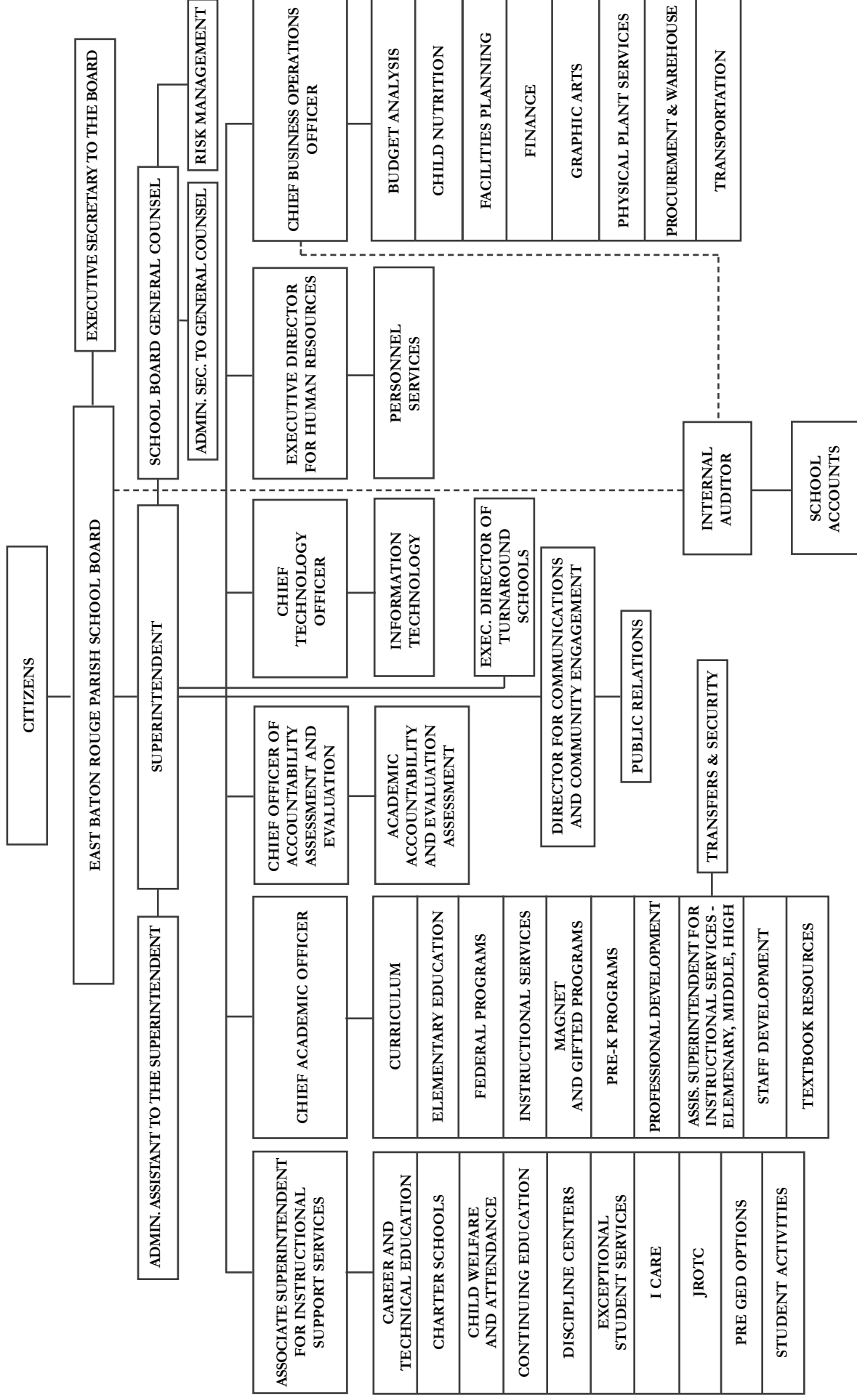
**Jill C. Dyason**  
*District 10*



**Randy Lamana**  
*District 11*

# East Baton Rouge Parish School System

## Organizational Chart





# 2008 - 2013 STRATEGIC PLAN

## BOLD GOAL

To become an exemplary pre-kindergarten through 12th-grade school system, with rigorous teaching and learning, where ALL students and adults meet high expectations.

## 5 Steps to Stars!

Our Plan to Achieve a 5-Star Label  
in the Louisiana Accountability System

- ★ GOAL 1: Increase Student Achievement
- ★ GOAL 2: Promote a Safe and Caring Environment
- ★ GOAL 3: Expand Student and Stakeholder Engagement
- ★ GOAL 4: Promote Effective and Efficient Internal Processes
- ★ GOAL 5: Maximize Employee Learning and Growth

Better Schools. Better Futures.



# Vision

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

# Mission

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

**Better Schools. Better Futures.**



East Baton Rouge Parish School System  
Organizational Section  
Fiscal Year 2012-2013

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**Mission Statement**

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*EBRPSS will achieve this excellence in education by ensuring that all schools have teachers who are highly trained in curriculum content, skilled in the art of teaching, and effective in classroom management with a high level of cultural sensitivity. Every adult, staff and community volunteer will serve as a role-model and will have high expectations for every student. Positive expectations will be clearly and constantly communicated to students, parents and other family members alike. Through these means, students will be motivated to become high achievers.*

*EBRPSS personnel will always welcome parental and community involvement. Through its professional and caring example, EBRPSS will earn parental respect and continued support. In turn, the East Baton Rouge Parish (EBR) community will treasure the school system and will provide their full support to strengthen high quality teaching and learning in a safe and attractive environment.*

*Quality \* Equity \* Excellence*

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2012-2013

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**Annual Operating Budget Policy**

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

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

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

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

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

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2012-2013

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**Budget Planning and Preparation Policy**

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

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

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

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2012-2013

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**Budgetary Items Transfer Authority Policy**

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

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

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

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2012-2013

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**Budget Resolution**

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The following resolution was offered by Mr. Arbour and seconded by Mr. Tatman.

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A resolution adopting, finalizing and implementing the General Fund Budget of the East Baton Rouge Parish School System for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

**WHEREAS**, the Superintendent of the East Baton Rouge Parish School System, with the assistance of the Chief Business and Operations Office, prepared a Proposed General Fund Budget for the fiscal year beginning July 1, 2012 and ending June 30, 2013, which was accompanied by a budget adoption resolution; and

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

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

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

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

- 1.
- 2.

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

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2012-2013

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**Budget Resolution**

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

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

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

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

YEAS: 10

NAYS: 0

ABSTAINING: 0

ABSENT: 1

DID NOT VOTE: 0

And this Resolution was declared adopted on this the 11th day of June, 2012.

EAST BATON ROUGE PARISH  
SCHOOL BOARD



*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2012-2013

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**Budget Timeline**

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The following timeline is offered to ensure that the East Baton Rouge Parish School System is in compliance with Budget Adoption Procedures (Louisiana Local Government Budget Act - La. R.S. 39:1301 *et seq* & La. R.S. 17:88(A)) for the Proposed 2012-2013 General Fund Budget:

Final Human Resource Staffing Numbers to Operations & Budget Management	March 31, 2012
Discussion of Revenue & Expenditure Assumptions	April 1-30, 2012
Submit Budget Inspection & Public Hearing Date Notice to Official Journal (Required 3-day notification to print Legal Ad)	May 21, 2012
Budget Completed & Distributed to Board Members and Staff	May 25, 2012
Budget Displayed for Public Viewing	May 25, 2012
Legal Ad Notice Posted in Official Journal (Required 10-Day Notice of Budget Inspection & Public Hearing)	May 25, 2012
Earliest Date for 1 <sup>st</sup> Public Hearing & Subsequent Adoption	June 7, 2012
Budget Approval (Must be preceded by a Public Hearing)	June 11, 2012
Submit notice of certification to Official Journal indicating all action required for budget process is complete.	June 12, 2012

The ***date of the 1<sup>st</sup> Public Hearing must be set by June 7*** for publication in the Official Journal.

## Memorandum

**TO:** Susan Bush  
The Advocate

**FROM:** James P. Crochet  CPA  
Chief Financial Officer

**CC:** Carlos Sam                      Domoine Rutledge    File  
Ken Sills                              Catherine Fletcher

**DATE:** May 17, 2012

**RE:** **Proposed 2012-2013 General Fund Budget**

Please list the following item in the Public Notice Section of The Advocate on Friday, May 25, 2012 to comply with State Budget Law:

Public Hearings  
On  
East Baton Rouge Parish School System's  
**PROPOSED 2012-2013**  
**GENERAL FUND BUDGET**

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

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

Thursday, June 7, 2012, 5:00 P.M.

Public Hearing/Board Workshop

School Board Room

1050 South Foster Drive

Baton Rouge, Louisiana

Monday, June 11, 2012, 5:00 P.M.

Public Hearing/Board Meeting for Adoption of Budget

School Board Room

1050 South Foster Drive

Baton Rouge, Louisiana

The Budget document is available for public inspection at the  
School Board Office Reception area, at 1050 South Foster Drive, Baton Rouge, Louisiana

**Please provide 3 proofs of publication.**

Should you have any questions regarding this notice, please contact Toni Vaughn of my office at 922-5440.

JPC/tlv

# General Fund

## Budget 2012/2013

*F*inancial  
Summary

1,985  
84,655  
928,953

842,313

47,101

14,239

2,498

694,691

,034

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - FINANCIAL SUMMARY  
FISCAL YEAR 2012-2013

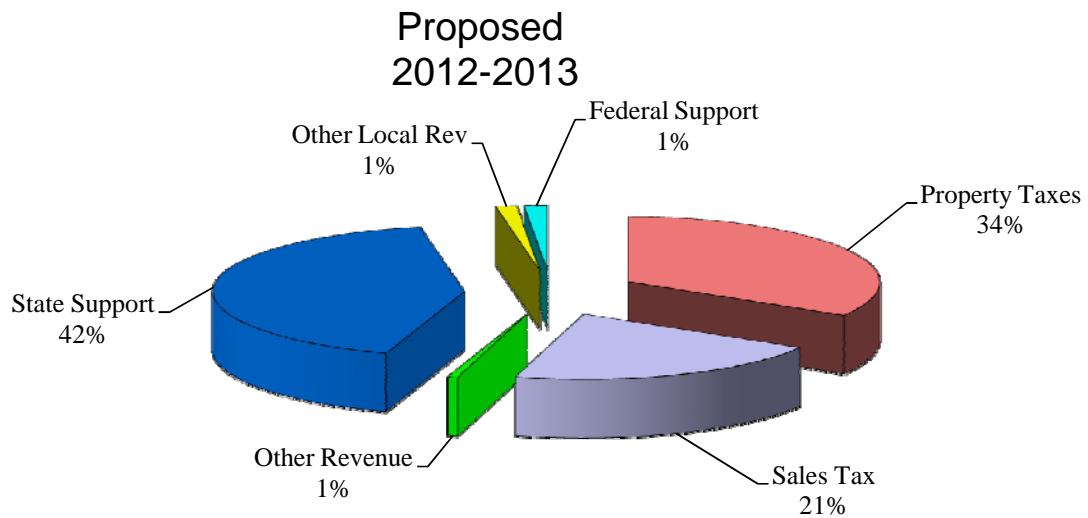
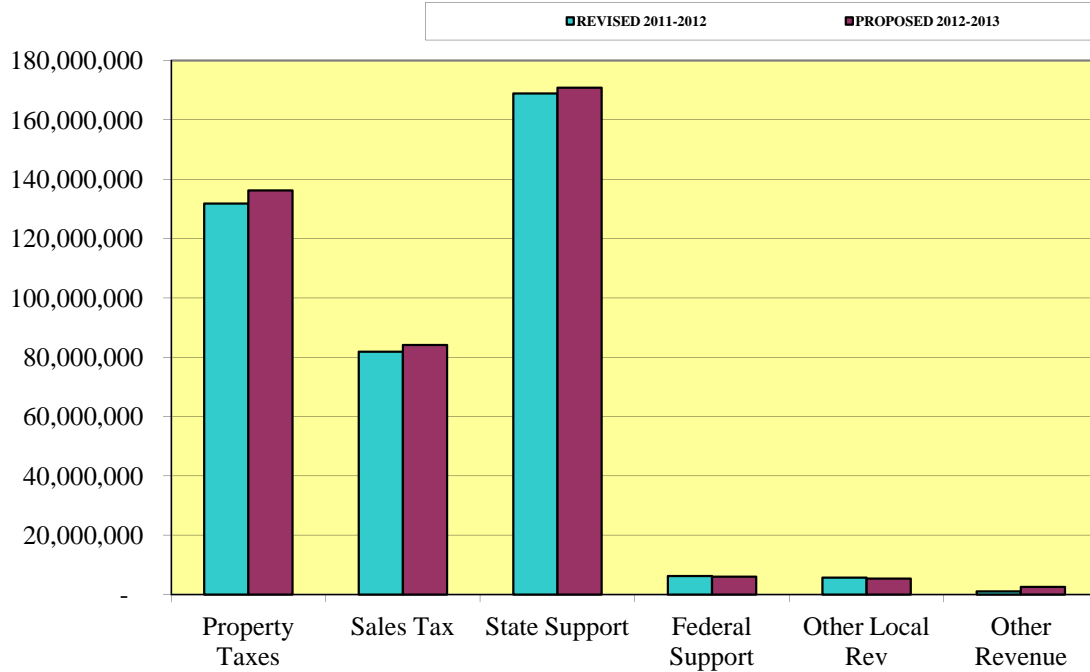
<b>REVENUE/EXPENDITURE BUDGET SUMMARY</b>				
	<i>Actual</i>	<i>Revised</i>	<i>Proposed</i>	<i>Percent</i>
	<i>2010-2011</i>	<i>2011-2012</i>	<i>Budget</i> <i>2012-2013</i>	<i>Change</i>
<b>Revenues</b>				
Local Sources	\$ 217,687,125	\$ 220,456,385	\$ 225,732,259	2.39%
State Sources	158,765,001	168,871,434	170,819,595	1.15%
Federal Grants	7,749,213	6,290,000	5,990,000	-4.77%
Other Sources	1,011,978	1,050,000	2,550,000	142.86%
<b>Total Revenues</b>	<b>\$ 385,213,317</b>	<b>\$ 396,667,819</b>	<b>\$ 405,091,854</b>	<b>2.12%</b>
<b>Expenditures</b>				
Regular Education Programs	\$ 138,359,512	\$ 135,228,950	\$ 129,743,998	-4.06%
Special Education Programs	56,187,290	51,822,456	53,603,152	3.44%
Vocational Programs	6,427,364	7,064,257	6,610,532	-6.42%
Other Instructional Programs	10,135,794	12,059,109	11,870,765	-1.56%
Special Programs	1,550,599	1,078,962	1,324,165	22.73%
Pupil Support Services	27,558,201	30,057,660	28,546,270	-5.03%
Instructional Staff Services	13,049,103	15,578,471	13,941,011	-10.51%
General Administration Services	10,245,203	10,396,949	10,720,690	3.11%
School Administration Services	21,705,959	20,813,651	20,675,819	-0.66%
Business Services	3,522,312	3,668,589	3,648,392	-0.55%
Plant Operation and Maintenance	43,228,666	43,612,921	41,599,282	-4.62%
Student Transportation Services	31,616,491	33,246,969	28,940,260	-12.95%
Central Services	8,673,219	10,045,454	9,587,178	-4.56%
Appropriation	37,857,251	39,237,919	45,731,969	16.55%
Community Service	12,350	12,350	12,350	0.00%
Facilities	2,682,375	122,958	100,000	-18.67%
Debt Services	1,852,995	3,278,197	3,098,197	-5.49%
<b>Total Expenditures</b>	<b>\$ 414,664,684</b>	<b>\$ 417,325,822</b>	<b>\$ 409,754,030</b>	<b>-1.81%</b>
<b>Excess of Revenues Over (Under)</b>				
<b>Expenditures</b>	\$ (29,451,367)	\$ (20,658,003)	\$ (4,662,176)	-77.43%
<b>Reserves</b>				
Fund Balance	54,898,143	28,985,388	11,111,947	-61.66%
<b>Fund Balance -Spendable Unassigned</b>	<b>\$ 25,446,776</b>	<b>\$ 8,327,385</b>	<b>\$ 6,449,772</b>	<b>-22.55%</b>
Each Line Item of the Budget is shown later in the summary section				

**PURPOSE OF GENERAL FUND**

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

## ***EAST BATON ROUGE PARISH SCHOOL SYSTEM***

### **GENERAL FUND REVENUES** ***REVENUE BY MAJOR SOURCE***

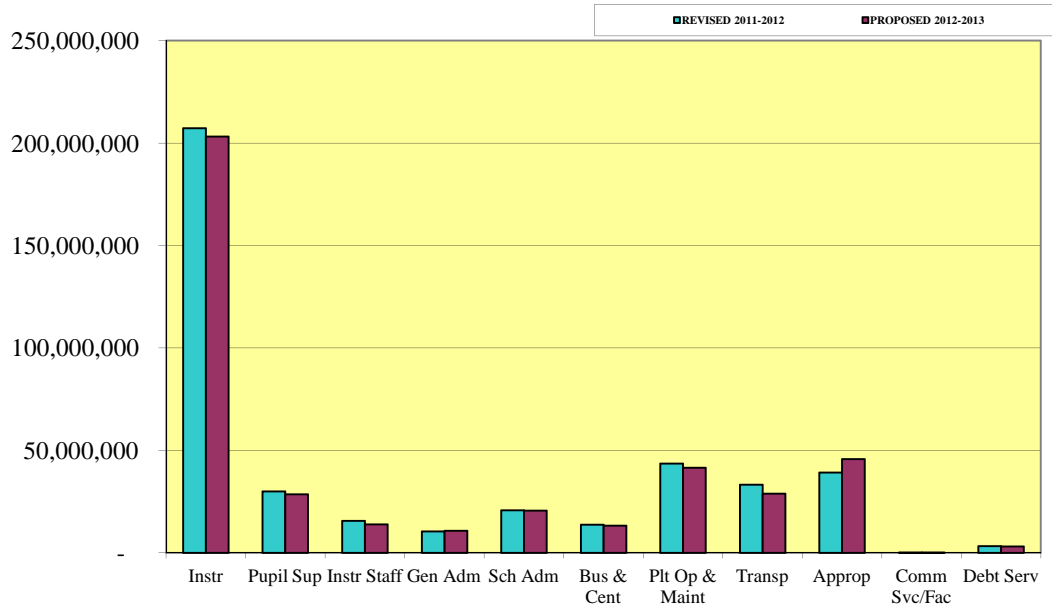




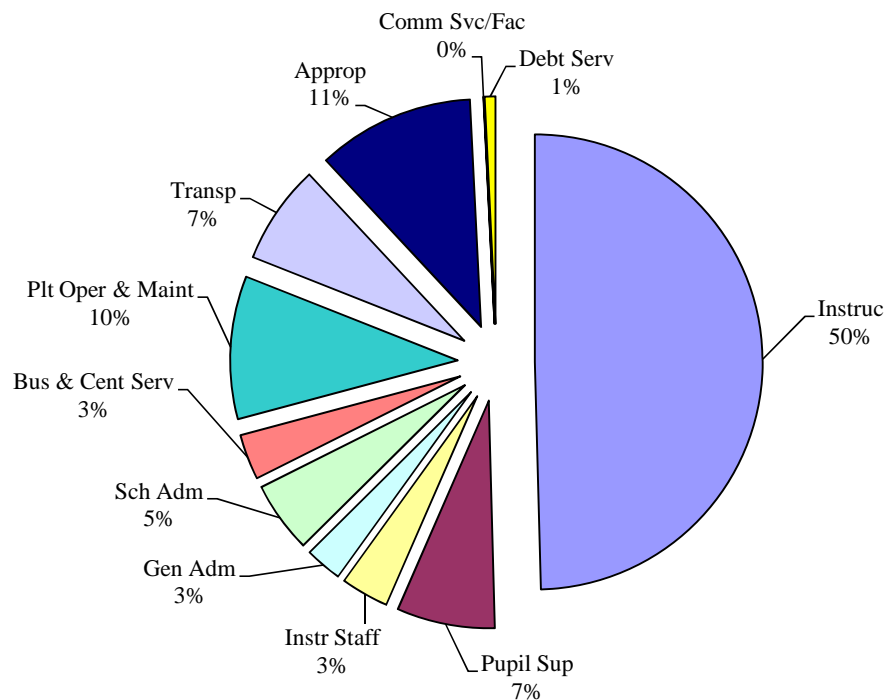
# EAST BATON ROUGE PARISH SCHOOL SYSTEM

## GENERAL FUND EXPENDITURES

EXPENDITURES BY MAJOR CATEGORY



## 2012-2013 EXPENDITURES



# General Fund

## Budget 2012/2013

*R*evenue  
Summary

1,985  
84,655  
928,953

842,313

47,101

14,239

2,498

694,691

,034

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - REVENUE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Change</i>
<b>I. Revenue from Local Sources</b>					
1. Taxation					
a. Ad Valorem Taxes - Gross					
01-1111	(1) Constitutional Tax	\$ 15,638,039	\$ 15,830,000	\$ 16,290,000	\$ 460,000
01-1112	(2) Renewable Taxes	111,629,528	113,000,000	116,265,000	3,265,000
01-1114	(3) Up to 1% Collections by Sheriff	2,988,296	3,000,000	3,000,000	-
01-1116	(4) Penalties and Interest on Property Taxes	-	700,000	700,000	-
01-1131	b. Sales and Use Taxes - Gross	78,886,871	81,895,000	83,700,000	1,805,000
01-1136	(1) Penalties and Interest on Sales Taxes		380,000	400,000	20,000
2. Tuition					
01-1310	a. From Individuals Extended Day	482,075	400,000	400,000	-
3 Transportation Fees					
01-1420	a. From Other LEA's or Charter Schools	180,487	180,000	180,000	-
01-1390	b. From Other Sources	-	74,000	74,000	-
4. Earnings on Investments					
01-1510	a. Interest on Investments	1,032,345	750,000	750,000	-
01-1541	b. Earnings from 16th Section Property	20,846	20,000	20,000	-
5. Other Revenue from Local Sources					
01-1910	a. Rentals	74,643	50,000	50,000	-
01-1920	b. Contributions and Donations	-	-	-	-
01-1935	d. Judgments	-	-	-	-
01-1940	e. Books and Supplies Sold	1,816	2,000	2,000	-
f. Miscellaneous Revenues					
01-1991	(1) Medicaid (Therapy Service)	5,072,437	2,600,000	2,600,000	-
01-1992	(2) Kid Med	452,269	400,000	400,000	-
01-1999	(3) E-Rate	507,243	450,000	-	(450,000)
01-1999	(4) Other Misc. Revenues	95,230	110,000	160,000	50,000
01-1999	(5) Aramark Financial Commitment Amortization	625,000	615,385	741,259	125,874
<b>Total I. Revenues from Local Sources</b>		<b>\$ 217,687,125</b>	<b>\$ 220,456,385</b>	<b>\$ 225,732,259</b>	<b>\$ 5,275,874</b>



EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - REVENUE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Change</i>
<b>II. Revenue from State Sources</b>					
	1. Unrestricted Grants-In-Aid				
01-3110	a. State Public School Fund (MFP)	\$ 153,831,390	\$ 164,101,434	\$ 166,049,595	\$ 1,948,161
	2. Restricted Grants-In-Aid				
01-3230	a. PIP	722,557	625,000	625,000	-
01-3250	b. Non-Public Transportation	-	-	-	-
01-3290	c. Other Restricted Revenues	482	-	-	-
	3. Revenue in Lieu of Taxes				
	a. Revenue Sharing				
01-3810	(1) Constitutional Tax	879,601	875,000	875,000	-
01-3815	(2) Other Taxes	3,211,568	3,190,000	3,190,000	-
	4. Revenue For/On Behalf of LEA				
01-3910	a. Employer's Contr to Tchr Retirement (PIP)	119,403	80,000	80,000	-
<b>Total II. Revenue from State Sources</b>		<b>\$ 158,765,001</b>	<b>\$ 168,871,434</b>	<b>\$ 170,819,595</b>	<b>\$ 1,948,161</b>
<b>III. Revenue from Federal Sources</b>					
	1. Restricted/Unrestricted Grants-In-Aid Direct				
	From the Federal Government				
01-4330	a. ROTC	\$ 707,330	\$ 790,000	\$ 690,000	\$ (100,000)
01-5210	b. Indirect Cost @ 10.5282	7,041,883	5,500,000	5,300,000	(200,000)
<b>Total III. Revenue from Federal Sources</b>		<b>\$ 7,749,213</b>	<b>\$ 6,290,000</b>	<b>\$ 5,990,000</b>	<b>\$ (300,000)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - REVENUE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Change</i>
<b>IV. Other Sources of Revenue</b>					
	1. Other Revenue Sources (Non-Recurring)				
01-5300	a. Transfer In - Risk Management Fund	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
01-5300	b. Sale of Surplus Items / Fixed Assets	\$ 149,634	\$ 50,000	\$ 50,000	-
01-5220	c. Insurance Proceeds	-	-	-	-
01-5220	d. Reimbursement of Expenditures for RSD Schools	862,344	1,000,000	1,000,000	-
<b>Total IV. Other Sources of Revenue</b>		<b>\$ 1,011,978</b>	<b>\$ 1,050,000</b>	<b>\$ 2,550,000</b>	<b>\$ 1,500,000</b>
<b>TOTAL I-IV. REVENUE</b>		<b>\$ 385,213,317</b>	<b>\$ 396,667,819</b>	<b>\$ 405,091,854</b>	<b>\$ 8,424,035</b>

# General Fund

## Budget 2012/2013

*E*xpenditure  
Summary

1,985  
84,655  
928,953

,034  
694,691  
2,498  
14,239  
47,101  
842,313

32  
40  
632,  
3,  
7,

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
<b>I. INSTRUCTION</b>				
<b>A Regular Programs - Elementary/Middle/Secondary</b>				
1. Salaries				
a. Kindergarten Teachers	145.5 \$ 6,487,578	145.0 \$ 6,521,414	145.0 \$ 6,500,000	\$ (21,414)
b. Elementary Teachers (grades 1 thru 8)	1,285.0 58,465,405	1,264.0 55,388,787	1,246.0 55,116,000	(272,787)
c. Secondary Teachers (grades 9 thru 12)	535.0 24,374,303	510.0 23,217,477	424.0 19,100,000	(4,117,477)
d. Aides	26.0 385,840	17.0 310,252	17.0 309,500	(752)
e. Substitute Teachers and Aides	2,925,212	2,899,045	2,897,950	(1,095)
f. Sabbatical Leave	378,108	410,887	-	(410,887)
g. PIPs	667,007	301,979	300,000	(1,979)
2. Purchased Professional and Technical Services	657,743	641,752	942,774	301,022
3. Travel Expense Reimbursement	35,426	79,800	79,800	-
4. Instructional Supplies				
a. Materials and Supplies (e.g. rpt. cards)	2,004,305	2,039,556	1,948,024	(91,532)
b. Supplies - Technology Related	-	23,550	12,000	(11,550)
5. Equipment	222	-	345,000	345,000
6. Employee Benefits				
a. Group Insurance	9,667,853	9,324,921	8,783,000	(541,921)
b. Medicare	1,211,515	1,182,848	1,103,000	(79,848)
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	17,537,194	19,597,191	19,192,500	(404,691)
(2) Louisiana School Employees Retirement	262	150	-	(150)
(3) Other Retirement	184,406	170,685	171,500	815
d. Unemployment Compensation	178,400	176,126	167,325	(8,801)
e. Workmen's Compensation	648,979	619,192	586,625	(32,567)
f. Health Benefits (retirees)	12,348,884	12,220,666	12,089,000	(131,666)
g. Sick Leave Severance Pay	200,870	100,000	100,000	-
h. Vacation Leave Severance Pay		2,672	-	(2,672)
<b>Total A. Regular Program Expenditures</b>	<b>1,991.5 \$ 138,359,512</b>	<b>1,936.0 \$ 135,228,950</b>	<b>1,832.0 \$ 129,743,998</b>	<b>\$ (5,484,952)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
<b>B. Special Education Programs</b>				
1. Special Ed including Summer & Pre-Sch Programs				
a. Salaries				
(1) Teachers	451.5 \$ 20,418,578	266.0 \$ 12,060,993	237.0 \$ 11,000,000	\$ (1,060,993)
(2) Support Classroom Teacher		73 3,242,180	96 4,300,000	1,057,820
(3) Paraprofessional Training Unit Teacher		- -	- -	-
(4) Adaptive Physical Education Teacher		28 1,267,293	28 1,350,000	82,707
(5) Work Study Coordinator/Job Coach		1 48,807	1 49,000	193
(6) Pre-School Classroom Teacher		47 2,116,819	47 2,150,000	33,181
(7) Aides	347.0 6,264,283	324.0 5,731,521	326.0 5,825,000	93,479
(8) Substitute Teachers and Aides		405,912 311,613	315,000	3,387
(9) Sabbatical Leave		115,186 92,494	-	(92,494)
(10) PIPs		221,911 102,495	102,500	5
b. Purchased Professional and Technical Services		16,976 30,693	-	(30,693)
c. Travel Expense Reimbursement		55,936 66,600	66,600	-
d. Instructional Supplies				
(1) Materials and Supplies		4,900	4,802	(98)
(2) Supplies - Technology Related		-	-	-
2. Gifted and Talented Programs				
a. Salaries				
(1) Teachers	175.0 7,847,657	179.0 8,036,105	192.0 8,600,000	563,895
(2) Aides	6.0 74,184	6.0 94,575	6.0 95,700	1,125
(3) Substitute Teachers and Aides		112,988 152,323	125,000	(27,323)
(4) Sabbatical Leave		- 30,000	-	(30,000)
(5) PIPs		56,149 14,934	15,000	66
b. Purchased Professional and Technical Services		654 1,810	1,810	-
c. Travel Expense Reimbursement		18,758 5,445	5,445	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
d. Instructional Supplies				
(1) Materials and Supplies	82,431	70,819	70,329	(490)
(2) Supplies - Technology Related		8,418	8,418	-
e. Equipment	15,054	9,000	9,000	-
f. Miscellaneous Expenditures	639	900	900	-
3. Employee Benefits				
a. Group Insurance	5,188,755	4,365,887	4,485,000	119,113
b. Medicare	525,455	414,851	443,000	28,149
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	7,715,057	7,314,013	7,890,000	575,987
(2) School Employees Retirement	35,970	30,991	31,000	9
(3) Other Retirement	55,772	26,545	26,545	-
d. Unemployment Compensation	79,820	63,097	65,847	2,750
e. Workmen's Compensation	293,590	233,007	232,256	(751)
f. Health Benefits (retirees)	6,498,692	5,758,328	6,220,000	461,672
g. Sick Leave Severance Pay	86,883	115,000	115,000	-
<b>Total B. Special Education Expenditures</b>	<b>979.5 \$ 56,187,290</b>	<b>924.00 \$ 51,822,456</b>	<b>933.0 \$ 53,603,152</b>	<b>\$ 1,780,696</b>

**C. Career and Technical Education**

1. Salaries

a. Agriculture Teachers	6.0 \$	264,848	7.0 \$	362,119	6.0 \$	314,100	\$ (48,019)
b. Home Economics	20.0	904,771	20.0	846,537	18.0	857,383	10,846
c. Industrial Arts Teachers	9.0	426,703	10.0	461,031	13.0	613,000	151,969
d. Business Teachers	45.0	2,068,562	50.0	2,361,526	36.0	1,700,000	(661,526)
e. Other Vocational Tchrs (e.g. ext empl)	12.0	569,110	10.0	514,874	15.0	718,900	204,026
f. Substitute Vocational Teachers		34,830		28,417		27,000	(1,417)
g. Sabbatical Leave		12,551		-		-	-
h. PIPs		34,785		8,235		8,200	(35)
2. Purchased Professional and Technical Services.		9,423		12,200		12,200	-
3. Travel Expense Reimbursement		5,370		6,590		6,590	-
4. Instructional Supplies							
a. Materials and Supplies		248,643		156,772		153,537	(3,235)
b. Supplies - Technology Related				123,562		123,562	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
5. Equipment		-	-	-
6. Miscellaneous		-	-	-
7. Employee Benefits				
a. Group Insurance	435,076	475,000	430,000	(45,000)
b. Medicare	53,428	66,350	58,000	(8,350)
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	768,484	1,075,000	983,000	(92,000)
(2) Other Retirement	19,002	22,169	22,000	(169)
d. Unemployment Compensation	8,249	9,150	8,460	(690)
e. Workmen's Compensation	30,222	32,025	29,600	(2,425)
f. Health Benefits (retirees)	509,322	442,700	485,000	42,300
g. Sick Leave Severance Pay	23,985	10,000	10,000	-
<b>Total C. Career and Technical Expenditures</b>	<b>92.0 \$ 6,427,364</b>	<b>97.0 \$ 7,064,257</b>	<b>88.0 \$ 6,610,532</b>	<b>\$ (453,725)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
<b>D. Other Instructional Programs - Elementary/Secondary</b>				
1. Other Programs (e.g. TOR moderators, alternative-discipline, ROTC, band, athletics, summer school, and extended day programs)				
a. Salaries				
(1) Teachers/Coach's Supplement	67.0 \$ 5,141,762	62.0 \$ 5,280,923	63.0 \$ 5,062,070	\$ (218,853)
(2) Aides	25.0 446,372	28.0 525,295	31.0 577,508	52,213
(3) Substitute & Part-time Teachers	1,537,903	2,255,648	2,254,794	(854)
(4) PIPs	30,324	5,316	5,000	(316)
b. Purchased Professional and Technical Services	132,077	178,000	168,000	(10,000)
c. Repairs and Maintenance Services	57,792	68,525	68,000	(525)
d. Travel Expense Reimbursement	1,812	9,885	9,230	(655)
e. Instructional Supplies				
(1) Materials and Supplies	705,473	861,487	826,213	(35,274)
f. Equipment	9,190	25,700	25,700	-
2. Employee Benefits				
a. Group Insurance	353,663	320,768	325,000	4,232
b. Medicare	98,285	115,547	112,000	(3,547)
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	1,383,634	1,873,577	1,850,000	(23,577)
(2) School Employees Retirement	921	-	-	-
(3) Other Retirement	2,253	7,335	7,350	15
d. Unemployment Compensation	14,086	15,938	15,500	(438)
e. Workmen's Compensation	50,166	55,782	54,400	(1,382)
f. Health Benefits (retirees)	170,081	442,700	500,000	57,300
g. Sick Leave Severance Pay	-	11,796	5,000	(6,796)
h. Annual Leave Severance Pay		4,887	5,000	113
<b>Total D. Other Instructional Program Expenditures</b>	<b>92.0 10,135,794</b>	<b>90.0 12,059,109</b>	<b>94.0 11,870,765</b>	<b>\$ (188,344)</b>



EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
<b>E. Special Programs</b>				
1. Bilingual Education Programs				
a. Salaries				
(1) Teachers	23.0 \$ 1,009,567	12.0 \$ 625,286	17.0 \$ 844,825	\$ 219,539
(2) Aides				-
(3) Substitute Teachers and Aides	3,540	4,500	4,500	-
(4) Other Instructional Salaries	-	1.0 52,647	-	(52,647)
(5) Sabbatical Leave	-	-	-	-
(6) PIPs	56,793	16,317	16,000	(317)
b. Travel Expense Reimbursement		10,000	10,000	-
c. Purchased Professional and Technical Services		43,750	20,000	(23,750)
(1) Materials and Supplies		15,000	14,700	(300)
(2) Textbooks/Workbooks				-
f. Equipment				-
g. Miscellaneous Expenditures				-
2. Pre-School Programs				
a. (e.g. Headstart, Early Childhood, etc.)				
(1) Teachers	-	-	-	-
3. Employee Benefits				
a. Group Insurance	106,530	42,308	55,000	12,692
b. Medicare	12,751	5,240	12,300	7,060
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	203,512	161,286	207,000	45,714
(2) Louisiana School Employees Retire.	42	143	140	(3)
(3) Other Retirement				-
d. Unemployment Compensation	1,945	1,364	1,700	336
e. Workmen's Compensation	7,122	4,777	6,000	1,223
f. Health Benefits (retirees)	128,457	96,344	132,000	35,656
g. Sick Leave Severance Pay	20,340	-	-	-
<b>Total E. Special Program Expenditures</b>	<b>23.0 \$ 1,550,599</b>	<b>13.0 \$ 1,078,962</b>	<b>17.0 \$ 1,324,165</b>	<b>\$ 245,203</b>
<b>TOTAL I. A-E Instruction</b>	<b>3,178.0 \$ 212,660,559</b>	<b>3,060.0 \$ 207,253,734</b>	<b>2,964.0 \$ 203,152,612</b>	<b>\$ (4,101,122)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
<b>II. SUPPORT SERVICES PROGRAMS</b>				
<b>A. Pupil Support Services</b>				
1. Attendance and Social Work Services				
a. Salaries				
(1) Supervisor	6.0 \$ 359,145	6.0 \$ 284,961	6.0 \$ 284,961	\$ -
(2) Clerical/Secretarial	3.0 63,337	3.0 84,636	1.0 25,363	(59,273)
(3) PIPs	15,733	6,384	6,384	-
c. Travel Expense Reimbursement	7,213	10,632	10,632	-
d. Materials and Supplies	8,451	3,576	3,351	(225)
e. Supplies - Technology Related		705	705	-
f. Equipment		-	-	-
g. Miscellaneous Expenditures		3,000	3,000	-
2. Guidance Services				
a. Salaries				
(1) Supervisor	1.0 75,988	1.0 75,969	1.0 75,988	19
(2) Counselor	174.0 8,387,835	163.0 7,847,488	145.5 7,000,000	(847,488)
(3) Clerical/Secretarial	9.0 160,021	9.0 142,436	9.0 223,178	80,742
(4) Sabbatical	12,347	29,899	-	(29,899)
(5) PIPs	149,687	21,392	21,500	108
b. Purchased Professional and Technical Services	1,000	5,000	5,000	-
c. Travel Expense Reimbursement				-
d. Travel Expense Reimbursement	946	4,900	4,900	-
e. Materials and Supplies	5,360	4,986	4,886	(100)
f. Supplies - Technology Related		554	554	-
g. Equipment		-	-	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
3. Health Services				
a. Salaries				
(1) Supervisor		-	-	-
(2) Physicians				-
(3) Dental Hygienists				-
(4) Nurses	-	-	-	-
(5) Clerical/Secretarial	-	-	-	-
(6) Other	-			-
b. Purchased Professional and Technical Services	2,235,396	2,250,000	2,250,000	-
c. Travel Expense Reimbursement		-	-	-
d. Materials and Supplies	423	-	-	-
e. Equipment		-	-	-
f. Miscellaneous Expenditures		-	-	-
4. Pupil Assessment & Appraisal Services				
a. Salaries				
(1) Supervisors		2.0	148,807	1.0
(2) Assessment Teachers & PBIS Interventionist	4.0	214,671	6.5	330,468
(3) Psychologists	18.0	1,036,954	17.0	896,243
(4) Educational Diagnostians	14.0	762,906	14.0	737,141
(5) Speech Pathology/Therapy	103.0	4,898,148	96.0	4,726,480
(6) Audiologist		1.0	62,142	1.0
(7) Part-Time Occupational Therapist		280,198	-	782,488
(8) Part-Time Physical Therapist		720,507	-	367,788
(9) Aide - Child Specific	36.0	671,898	31.0	656,210
(10) Social Workers	20.0	1,289,246	19.0	1,157,827
(11) Other		-	-	-
(12) PIPs		56,640	14,625	15,000
b. Sabbatical		51,379	37,266	-
c. Purchased Professional and Technical Services		139,972	335,300	335,300
d. Travel Expense Reimbursement		19,916	29,460	29,460
e. Materials and Supplies		4,733	10,584	10,584
f. Supplies - Technology Related			1,176	1,176
g. Equipment			-	-
h. Miscellaneous Expenditures				-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
5. Hearings, Suspensions and Expulsions (e.g. Drug Free Sch. & Communities Act)				
a. Salaries				
(1) Supervisor	1.0      74,947	1.0      75,163	1.0      75,163	-
(2) Clerical/Secretarial	1.0      33,780	1.0      33,780	1.0      33,780	-
(3) PIPs		5,622	5,622	-
b. Purchased Professional and Technical Services		3,100	3,100	-
c. Travel Expense Reimbursement		8,485	8,485	-
d. Materials and Supplies		5,114	5,012	(102)
e. Supplies - Technology Related		568	568	-
f. Equipment		5,450	5,450	-
6. School Transfers & Special Support (e.g. Drug Free Sch. & Communities Act)				
a. Salaries				
(1) Supervisor	4.0      257,930	2.0      138,430	2.0      138,430	-
(2) Clerical/Secretarial	1.0      32,227	0.5      15,976	0.5      15,976	-
(3) Part time Deputies		-	-	-
(4) PIPs		4,825	-	-
b. Purchased Professional and Technical Services		-	-	-
c. Travel Expense Reimbursement		2,182	-	-
d. Materials and Supplies		7,126	1,951	(225)
e. Supplies - Technology Related		1,888	1,888	-
f. Equipment		-	-	-
g. Miscellaneous Expenditures				-
7. Employee Benefits				
a. Group Insurance	1,185,009	1,963,246	1,875,200	(88,046)
b. Medicare	174,500	248,437	229,930	(18,507)
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	2,467,055	3,889,548	3,790,725	(98,823)
(2) Louisiana School Employees Retire.				-
(3) Other Retirement	54,511	46,443	46,500	57
(4) School Employees' Retirement		-	-	-
d. Unemployment Compensation	27,280	35,581	35,150	(431)
e. Workmen's Compensation	98,954	129,256	120,520	(8,736)
f. Health Benefits (retirees)	1,447,795	2,312,810	2,370,000	57,190
g. Sick Leave Severance Pay	35,469	66,064	60,000	(6,064)
h. Annual Leave Severance Pay	-	-	-	-
<b>Total A. Pupil Support Services</b>	<b>395.0    \$ 27,558,201</b>	<b>373.0    \$ 30,057,660</b>	<b>353.0    \$ 28,546,270</b>	<b>\$ (1,511,390)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
<b>B. Instructional Staff Services</b>				
1. Salaries of Directors, Supervisors, and coordinators, etc. - Parishwide				
a. Regular Programs - Elem & Secondary	27.5    \$    1,913,849	28.5    \$    1,780,988	27.0    \$    1,643,445	\$    (137,543)
b. Special Education Programs:				
(1) Special Education	1.0            99,333	1.0            73,611	1.0            73,611	-
(2) Gifted and Talented Programs	1.0            67,115	1.0            67,115	1.0            67,115	-
c. Special Programs	2.0            136,276	2.0            136,276	2.0            136,276	-
d. Vocational Programs	1.0            70,988	1.0            70,988	1.0            70,988	-
e. Adult/Continuing Education Programs				-
f. Other Educational Programs				-
2. Clerical/Secretarial Salaries				
a. Regular Programs - Elem & Secondary	11.0           257,070	12.0           390,657	12.0           390,657	-
b. Special Education Programs:				
(1) Special Education	3.0            74,583	3.0            98,346	3.0            99,443	1,097
(2) Gifted and Talented Programs	1.0            25,956	1.0            25,774	1.0            25,774	-
c. Special Programs	12.0           332,786	12.0           385,130	12.0           385,130	-
d. Vocational Programs	0.4            31,963	0.4            30,620	0.4            30,620	-
e. Adult/Continuing Education Programs				-
f. Other Educational Programs				-
3. Special Eduation - Other		4.0           203,168.0	-               -	(203,168)
4. PIPs	259,538	44,078	44,069	(9)
5. Instruction & Curriculum Development Svcs				
a. Salaries				
(1) Instruction/Curriculum Specialist	-	28.0       1,354,793.0	12.0       503,550.0	(851,243)
b. Materials and Supplies	537,950	264,859	259,042	(5,817)
c. Supplies - Technology Related		30,000	30,000	-
d. Substitute Teachers		75,000	75,000	-
6. Travel Expense Reimbursement				
a. Elementary and Secondary Programs	107,986	105,539	90,284	(15,255)
7. Instructional Staff Training Services				
a. Substitute Teachers		100,195	100,195	-
b. Stipend Pay and Curriculum Development	207,165	697,395	697,395	-
c. Purchased Educational Services	133,563	125,900	125,900	-
d. Conferences	-	56,264	48,544	(7,720)
e. Equipment	41,525	30,000	30,000	-
f. Materials and Supplies	86,383	80,090	78,400	(1,690)
g. Miscellaneous Expenditures		-	-	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
8. School Library Services				
a. Salaries				
(1) Supervisor - Parishwide	1.0      75,160	1.0      75,160	1.0      75,160	-
(2) Head Librarian/Librarian - Sch. Site	89.0    4,214,950	83.0    3,973,197	83.0    3,980,000	6,803
(3) Library Aide	2.0      55,491	2.0      55,491	2.0      55,491	-
b. Purchased Professional and Technical Services				
(1) PIPs	64,612	17,383	17,400	17
c. Travel Expense Reimbursement	4,745	2,425	1,625	(800)
d. Materials and Supplies	16,636	24,053	13,895	(10,158)
e. Supplies - Technology Related		2,641	2,641	-
f. Books and Periodicals	327,117	426,864	384,836	(42,028)
g. Equipment		-	-	-
h. Contract Services	38,156	36,669	36,669	-
9. Other Educational Media/Technology Services				
a. Salaries				
(1) Secretarial/Clerical		-	-	-
(2) Educational Television Svcs Personnel				-
(3) Computer-Assisted Instr Svc Person	5.0      312,583	5.0      247,315	5.0      249,934	2,619
(4) Other	-	-	-	-
(5) PIPs	21,593	2,897	2,897	-
b. Purchased Educational Services	-	-	-	-
c. Travel Expense Reimbursement	-	2,000	2,000	-
d. Materials and Supplies		-	-	-
e. Equipment		-	-	-
f. Miscellaneous Expenditures		-	-	-
10. Sabbatical Leave	-	-	-	-
11. Employee Benefits				
a. Group Insurance	769,899	960,900	840,500	(120,400)
b. Social Security				-
c. Medicare	85,687	107,362	94,700	(12,662)
d. Employer's Contribution to				
(1) Louisiana Teachers Retirement	1,371,114	2,006,707	1,919,400	(87,307)
(2) Louisiana School Employees Retire.	12,520			-
(3) Other Retirement	65,337	47,381	47,300	(81)
e. Unemployment Compensation	15,204	17,737	16,750	(987)
f. Workmen's Compensation	54,596	63,779	58,875	(4,904)
g. Health Benefits (retirees)	1,109,461	1,199,147	1,095,000	(104,147)
h. Sick Leave Severance Pay	50,213	29,899	15,000	(14,899)
i. Vacation Leave Severance Pay	-	38,004	10,000	(28,004)
j. PIPs				-
<b>Total B. Instructional Staff Services</b>	<b>156.9    \$ 13,049,103</b>	<b>184.9    \$ 15,578,471</b>	<b>163.4    \$ 13,941,011</b>	<b>\$ (1,637,460)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
<b>C. General Administration</b>				
1. Board of Education Services				
a. Salaries				
(1) Board Members	11.0 \$ 111,738	11.0 \$ 106,800	11.0 \$ 106,800	\$ -
(2) Board Clerical/Secretarial	1.0 42,809	1.0 42,809	1.0 42,809	-
b. Legal Services				
(1) Salaries	2.0 172,831	2.0 171,102	2.0 165,031	(6,071)
(2) Contracts	367,010	350,000	350,000	-
c. Purchased Professional & Technical Services	21,695	48,000	15,000	(33,000)
d. Audit Services	38,254	42,000	42,000	-
e. Insurance (Other than Empl. Benefits)				
(1) Liability	3,830,794	3,832,000	3,832,000	-
(2) Errors and Omissions	48,084	48,800	48,800	-
(3) Faithful Performance	26,000	26,000	26,000	-
f. Travel				
(1) Travel Expense Reimbursement	37,467	68,365	54,680	(13,685)
g. Materials and Supplies	30,276	27,191	23,814	(3,377)
h. Supplies - Technology Related	-	2,700	2,700	-
i. Equipment		-	-	-
j. Dues and Fees	32,498	45,050	45,050	-
k. Miscellaneous Expenditures	288,536	244,450	238,450	(6,000)
2. Election Fees	21,994	-	175,000	175,000
3. Tax Assessment and Collection Services				
a. Property Taxes				
(1) Sheriff Fees	48,204	120,100	120,000	(100)
(2) Pension Fund	3,614,661	3,670,100	3,800,000	129,900
b. Sales and Use Taxes				
(1) Sales Tax Collection Fees	891,325	850,000	915,000	65,000

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
4. Office of the Superintendent				
a. Salaries				
(1) Superintendent	1.0     239,166	1.0     258,219	1.0     243,000	(15,219)
(2) Clerical/Secretarial	2.0     49,702	2.0     63,054	2.0     69,339	6,285
b. Travel				
(1)Superint's Mileage/Technology Allowance	24,000	17,464	24,000	6,536
(2) Travel Expense Reimbursement	4,776	17,505	15,274	(2,231)
c. Materials and Supplies	15,014	22,180	26,609	4,429
d. Supplies - Technology Related	-	2,450	2,450	-
e. Equipment		-	-	-
f. Miscellaneous Expenditures	1,151	-	10,000	10,000
6. Employee Benefits				
a. Group Insurance	73,056	74,809	75,000	191
b. Medicare	8,340	9,338	9,460	122
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	94,918	110,544	121,175	10,631
(2) Other Retirement	1,328	1,389	1,389	-
d. Unemployment Compensation	1,230	1,287	1,305	18
e. Workmen's Compensation	4,492	4,529	4,555	26
f. Health Benefits (retirees)	102,477	110,530	114,000	3,470
g. Sick Leave Severance Pay	1,377	-	-	-
h. Vacation Leave Severance Pay		8,184	-	(8,184)
i. PIPs				-
<b>Total C. General Administration</b>	<b>\$    17   \$ 10,245,203</b>	<b>17.0   \$ 10,396,949</b>	<b>17.0   \$ 10,720,690</b>	<b>\$   323,741</b>



EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
<b>D. School Administration</b>				
1. Salaries				
a. Principals	78.0 \$ 5,695,749	76.0 \$ 5,593,263	73.0 \$ 5,300,000	\$ (293,263)
b. Assistant Principals	69.0 3,927,301	68.0 3,785,605	64.0 3,650,000	(135,605)
c. Clerical/Secretarial	197.0 5,094,896	159.0 4,358,900	165.0 4,525,000	166,100
d. Sabbatical Leave	-	-	-	-
e. PIPs	262,086	59,174	60,000	826
2. Travel Expense Reimbursement	8,769	8,000	8,000	-
3. Materials and Supplies	-	35,280	34,574	(706)
4. Supplies - Technology Related	-	3,920	3,920	-
5. Dues and Fees (Southern Association, etc.)	-	59,000	59,000	-
6. Employee Benefits				
a. Group Insurance	1,591,354	1,525,595	1,520,000	(5,595)
b. Medicare	166,657	156,404	152,000	(4,404)
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	2,746,351	3,059,051	3,100,000	40,949
(2) Louisiana School Employees Retire.	42,138	41,801	42,000	199
(3) Other Retirement	501	811	-	(811)
d. Unemployment Compensation	28,215	26,241	27,000	759
e. Workmen's Compensation	103,474	96,542	94,325	(2,217)
f. Health Benefits (retirees)	1,996,619	1,904,064	2,000,000	95,936
g. Sick Leave Severance Pay	41,849	50,000	50,000	-
h. Vacation Leave Severance Pay	-	50,000	50,000	-
<b>Total D. School Administration</b>	<b>344.0 \$ 21,705,959</b>	<b>303.0 \$ 20,813,651</b>	<b>302.0 \$ 20,675,819</b>	<b>\$ (137,832)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
<b>E. Business Services</b>				
1. Fiscal Services (Internal Auditing, Budgeting Payroll, Financial & Property Accounting, etc.)				
a. Salaries				
(1) Business Officials	4.0 \$ 208,586	3.0 \$ 208,585	3.0 \$ 208,585	\$ -
(2) Accountant/Auditor	10.0 432,080	9.0 433,198	9.0 433,198	-
(3) Clerical/Secretarial	27.0 811,896	27.0 818,867	26.0 774,867	(44,000)
(4) Risk Management	3.0 99,184	3.0 114,873	3.0 114,873	-
b. Professional/Technical Services	3,303	38,500	38,500	-
c. Technical Services	3,350	7,650	7,650	-
d. Postage	60,342	90,000	90,000	-
e. Travel Expense Reimbursement	19,480	21,228	19,130	(2,098)
f. Materials and Supplies	60,794	75,876	69,810	(6,066)
g. Supplies - Technology Related	-	9,409	9,409	-
h. Equipment	-	-	-	-
j. Miscellaneous Expenditures	4,005	2,800	2,800	-
2. Purchasing Services				
a. Salaries				
(1) Purchasing Agent	1.0 63,160	1.0 63,160	1.0 63,160	-
(2) Other Staff	3.0 144,647	3.0 144,647	3.0 144,647	-
(3) Clerical/Secretarial	4.0 104,019	4.0 100,802	3.0 79,448	(21,354)
b. Professional/Technical Services	940	13,500	13,500	-
c. Rental of Equipment and Vehicles	986	1,500	1,500	-
d. Postage	25,653	50,370	50,000	(370)
e. Advertising	4,147	9,083	8,000	(1,083)
f. Travel Expense Reimbursement	5,783	5,850	5,850	-
g. Materials and Supplies	7,168	8,906	8,644	(262)
h. Supplies - Technology Related	-	980	980	-
i. Equipment	-	-	-	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
3. Printing, Publishing and Duplicating Services				
a. Salaries				
(1) Supervisor	1.0      40,201	1.0      40,201	1.0      40,201	-
(2) Support/Operators	6.0      178,967	5.0      155,518	5.0      161,128	5,610
b. Repairs and Maintenance Services		32,008	30,000	(2,008)
c. Rental of Equipment and Vehicles	13,844	37,158	25,000	(12,158)
d. Printing and Binding	-	-	-	-
e. Travel Expense Reimbursement	355	500	500	-
f. Materials and Supplies	36,175	27,623	44,100	16,477
g. Supplies - Technology Related	-	4,900	8,000	3,100
h. Equipment	28,699	-	45,000	45,000
i. Miscellaneous Expenditures	300	500	500	-
4. Employee Benefits				
a. Group Insurance	278,887	266,409	256,500	(9,909)
b. Medicare	23,993	24,621	25,595	974
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	397,987	468,391	479,500	11,109
(2) Louisiana School Employees Retire.	-	-	-	-
(3) Other Retirement	19,317	7,657	7,900	243
d. Unemployment Compensation	3,926	3,900	4,050	150
e. Workmen's Compensation	14,575	14,398	14,140	(258)
f. Health Benefits (retirees)	356,865	352,524	359,500	6,976
g. Sick Leave Severance Pay	35,454	4,000	-	(4,000)
h. Vacation Leave Severance Pay	-	6,270	-	(6,270)
i. PIPs	5,265	2,227	2,227	-
<b>Total E. Business Services</b>	<b>59.0    \$    3,522,312</b>	<b>56.0    \$    3,668,589</b>	<b>54.0    \$    3,648,392</b>	<b>\$    (20,197)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
<b>F. Operation and Maintenance of Plant Services</b>				
1. Salaries				
a. Director	1.0 \$ 67,408	2.0 151,752.0	2.0 151,752.0	\$ -
b. Managers	3.0 156,296	4.0 178,827.0	3.0 149,089.0	(29,738)
c. Clerical/Secretarial	1.0 18,109	0.5 35,366	0.5 34,975	(391)
d. Custodians		-	-	-
e. Skilled Craftsmen		-	-	-
f. Mechanics (exc. Sch Trans/Food Serv)		-	-	-
g. Security Guards & Part-time Deputies	1,919,749	- 1,961,500	- 1,961,500	-
h. Other Salaries		-	-	-
2. Purchased Professional and Technical Services				
a. Professional/Technical Services	357,303	511,501	379,000	(132,501)
b. Facilities Management-Aramark	26,042,805	26,406,328	26,406,328	-
3. Rental of Equipment and Vehicles	-	-	-	-
4. Travel Expense Reimbursement	827	5,840	5,840	-
5. Materials and Supplies	292,398	26,740	26,565	(175)
6. Supplies - Technology Related	-	2,200	2,200	-
7. Gasoline	11,703	28,297	20,000	(8,297)
8. Equipment	90,465	135,000	35,000	(100,000)
9. Miscellaneous Expenditures	1,893	18,500	18,500	-
10. Operating Buildings				
a. Building Rental/Lease	7,351	18,400	17,000	(1,400)
b. Water/Sewage	630,684	630,000	654,400	24,400
c. Disposal Services	347,689	503,078	536,000	32,922
d. Repairs and Maintenance Services	1,192,317	1,978,090	728,580	(1,249,510)
e. Property Insurance	375,000	375,000	375,000	-
f. Telecommunications	2,227,373	990,991	780,659	(210,332)
g. Natural Gas	527,715	690,000	659,000	(31,000)
h. Electricity	6,629,594	6,920,000	7,050,000	130,000
i. Insurance	50,000	50,000	50,000	-
11. Employee Benefits				
a. Group Insurance	26,791	38,282	32,600	(5,682)
b. Medicare	14,127	33,669	33,675	6
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	45,722	85,451	81,060	(4,391)
(2) Louisiana School Employees Retire.	6,692	5,134	5,140	6
(3) Other Retirement	9,499	25,682	25,682	-
d. Unemployment Compensation	1,943	4,643	5,647	1,004
e. Workmen's Compensation	6,738	16,254	16,050	(204)
f. Health Benefits (retirees)	2,168,071	1,784,356	1,356,000	(428,356)
g. Sick Leave Severance Pay	2,404	-	-	-
h. Vacation Leave Severance Pay	-	-	-	-
i. PIPs		2,040	2,040	-
<b>Total F. Operation and Maintenance of Plant Services</b>	<b>5.0 \$ 43,228,666</b>	<b>6.5 \$ 43,612,921</b>	<b>5.5 \$ 41,599,282</b>	<b>\$ (2,013,639)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>		<i>Actual 2010-2011</i>		<i>Revised Budget 2011-2012</i>		<i>Proposed Budget 2012-2013</i>		<i>Budget Change</i>
<b>G. Supervision of Student Transportation</b>								
1. Supervision of Student Transportation								
a. Salaries								
(1) Supervisor	8.0 \$	443,770	8.0 \$	476,694	8.0 \$	476,694	\$	-
(2) Clerical/Secretarial	8.0	263,250	8.0	264,753	8.0	252,063		(12,690)
b. PIPs				-		-		-
c. Purchased Professional and Technical Services		-		30,000		30,000		-
d. Repairs and Maintenance Services		-		10,250		10,250		-
e. Travel Reimbursement Expenses		322		5,580		4,790		(790)
f. Materials and Supplies		4,498		12,127		8,643		(3,484)
g. Supplies - Technology Related		-		980		980		-
h. Equipment		-		19,000		19,000		-
i. Miscellaneous Expenditures		-		1,500		1,500		-
2. Regular Transportation Services								
a. Salaries								
(1) Bus Driver	550.8	9,050,040	531.8	8,783,340	467.8	7,586,400		(1,196,941)
(2) Mechanic	27.0	805,975	27.0	852,170	27.0	803,300		(48,870)
(3) Substitutes		21,688		10,000		10,000		-
b. Repairs and Maintenance Services		312,396		451,687		400,000		(51,687)
c. Rental of Vehicles		798		2,500		2,500		-
d. Payments in Lieu of Transportation		-		5,000		5,000		-
e. Fleet Insurance		293,947		294,000		294,000		-
f. Materials and Supplies		1,969,698		2,092,680		1,950,000		(142,680)
g. Gasoline/Diesel		2,736,013		3,360,788		3,220,000		(140,788)
h. Equipment		2,097,149		2,080,000		-		(2,080,000)
i. Miscellaneous Expenditures		38,321		54,577		45,000		(9,577)

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
3. Special Education Transportation Services				
a. Salaries				
(1) Bus Aide	60.0    1,060,290	59.0    1,046,295	59.0    1,000,000	(46,295)
(2) Bus Driver	69.0    1,157,103	72.0    1,262,085	72.0    1,200,000	(62,085)
(3) Substitutes	-	45,000	45,000	-
b. Rental of Equipment/ Vehicles	1,242	2,500	2,500	-
c. Repairs and Maintenance Services	40,926	72,731	50,000	(22,731)
d. Payments in Lieu of Transportation	-	1,000	1,000	-
e. Fleet Insurance	45,000	45,000	45,000	-
f. Materials and Supplies	223,016	249,515	225,000	(24,515)
g. Gasoline/Diesel	404,215	548,044	510,000	(38,044)
h. Equipment	484,059	452,704	600,000	147,296
i. Miscellaneous Expenditures	3,173	274	-	(274)
4. Employee Benefits				
a. Group Insurance	2,986,040	2,907,791	2,666,000	(241,791)
b. Medicare	154,396	152,069	150,300	(1,769)
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	168,988	200,268	173,250	(27,018)
(2) Louisiana School Employees Retire.	2,738,145	3,171,886	3,113,000	(58,886)
(3) Other Retirement	4,553	2,678	2,730	52
d. Unemployment Compensation	23,486	25,480	22,760	(2,720)
e. Workmen's Compensation	90,059	89,181	79,600	(9,581)
f. Health Benefits (retirees)	3,965,447	4,106,018	3,880,000	(226,018)
g. Sick Leave Severance Pay	28,488	53,775	54,000	225
h. Vacation Leave Severance Pay	-	5,049	-	(5,049)
<b>Total G. Student Transportation Services</b>	<b>722.8    \$ 31,616,491</b>	<b>705.8    \$ 33,246,969</b>	<b>641.8    \$ 28,940,260</b>	<b>\$ (4,306,710)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
<b>H. Central Services</b>				
1. Accountability, Assessment and Evaluation				
Evaluation Services				
a. Salaries				
(1) Supervisor	9.0 \$ 590,611	9.0 \$ 590,420	8.0 \$ 531,431	\$ (58,989)
(2) Clerical/Secretarial	3.0 105,524	3.0 105,861	3.0 103,288	(2,573)
(3) PIPs	4,649	4,650	4,650	-
b. Repairs and Maintenance Services	6,734	25,000	25,000	-
c. Travel Expense Reimbursement	16,298	19,337	17,355	(1,982)
d. Materials and Supplies	39,031	30,106	27,033	(3,073)
e. Supplies - Technology Related	-	3,065	3,065	-
f. Equipment	-	5,540	5,000	(540)
g. Miscellaneous Expenditures	126,976	145,864	145,864	-
2. Public Information Services				
a. Salaries				
(1) Supervisor	1.0 61,773	1.0 61,773	1.0 61,773	-
(2) Clerical/Secretarial/Webmaster	2.0 90,697	2.0 90,697	2.0 90,697	-
b. Contracted Services	45,154	110,700	85,700	(25,000)
c. Advertising	182,691	269,108	234,700	(34,408)
d. Travel Expense Reimbursement	1,889	6,920	6,920	-
e. Materials and Supplies	36,878	36,285	34,986	(1,299)
f. Supplies - Technology Related	-	-	-	-
g. Equipment	-	-	-	-
h. Miscellaneous Expenditures	16	250	250	-
3. Personnel/Human Resource Services				
a. Salaries				
(1) Supervisors/Administrative Staff	13.0 740,615	12.0 745,223	10.0 634,004	(111,219)
(2) Clerical/Secretarial	14.0 412,913	14.0 411,886	11.0 402,470	(9,416)
(3) Part-Time Recruiters	-	71,410	71,410	-
(4) PIPs	20,404	7,380	7,380	-
b. Fingerprinting & Background Check	76,123	100,000	100,000	-
c. Purchased Professional and Technical Services	164,417	184,385	184,385	-
d. Repairs and Maintenance Services	28,920	25,710	25,710	-
e. Advertising	2,036	42,450	42,450	-
f. Travel Expense Reimbursement	32,857	51,557	45,754	(5,803)
g. Materials and Supplies/Printing	69,888	64,081	62,449	(1,632)
h. Supplies - Technology Related	-	14,081	14,081	-
i. Equipment	14,254	35,000	35,000	-
j. Miscellaneous Expenditures	8,363	25,000	25,000	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
4. Information Technology				
a. Salaries				
(1) Administrative	2.0      157,991	2.0      157,991	2.0      157,991	-
(2) Supervisors	4.0      243,108	4.0      194,624	4.0      194,624	-
(3) System Analyst	13.0     608,144	10.0     468,156	10.0     468,156	-
(4) Computer Operations	3.0      124,598	3.0      124,598	3.0      124,598	-
(5) Network Support Staff	4.0      146,204	8.0      262,634	5.0      180,603	(82,031)
(6) Hardware Maintenance & Support Staff	3.0      124,598	3.0      112,385	3.0      109,809	(2,576)
(7) Clerical/Secretarial	2.0      81,699	2.0      84,256	2.0      84,256	-
(8) PIPs	-	-	-	-
b. Technical Services	515,085	716,095	654,928	(61,167)
c. Repairs and Maintenance Services	105,374	167,081	156,200	(10,881)
d. Rental of Equipment	-	-	-	-
e. Travel Expense Reimbursement	25,483	29,420	26,120	(3,300)
f. Materials and Supplies/Printing	1,306,546	219,058	32,271	(186,787)
g. Supplies - Technology Related	-	540,841	501,270	(39,571)
h. Equipment	872,528	156,300	55,000	(101,300)
i. Technology Related Hardware	-	426,985	528,740	101,755
j. Technology Related Software	-	1,430,560	1,591,160	160,600
k. Miscellaneous Expenditures	85	-	-	-
5 Employee Benefits				
a. Group Insurance	399,353	393,237	351,000	(42,237)
b. Medicare	36,252	36,549	38,510	1,961
c. Employer's Contribution to:				
(1) Louisiana Teachers Retirement	603,977	711,527	787,260	75,733
(2) Louisiana School Employees Retirement	34,837	35,537	33,800	(1,737)
(3) Other Retirement	12,038	14,135	14,155	20
d. Unemployment Compensation	6,361	6,498	6,415	(83)
e. Workmen's Compensation	23,627	23,828	19,507	(4,321)
f. Health Benefits (retirees)	479,487	449,420	443,000	(6,420)
g. Sick Leave Severance Pay	10,731	-	-	-
h. Vacation Leave Severance Pay	-	-	-	-
<b>Total H. Central Services</b>	<b>73.0    \$    8,673,219</b>	<b>73.0    \$   10,045,454</b>	<b>64.0    \$    9,587,178</b>	<b>\$   (458,276)</b>
<b>TOTAL II. A-H. Support Services Programs</b>	<b>1,772.7    \$   159,599,154</b>	<b>1,719.17    \$   167,420,664</b>	<b>1,600.7    \$   157,658,902</b>	<b>\$   (9,761,763)</b>



EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2012-2013

<i>Account Description</i>	<i>Actual 2010-2011</i>	<i>Revised Budget 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>Budget Change</i>
<b>III. COMMUNITY SERVICE OPERATIONS/FACILITIES</b>				
<b>A. Salaries</b>				
1. Other Salaries	\$ 12,350	\$ 12,350	\$ 12,350	\$ -
<b>B. Facility/Land Acquisition and Construction Services</b>				
1. Building Improvement & Acquisitions	2,682,375	22,958	-	(22,958)
2. Facility Acquisition - La School Visually Impaired	-	100,000	100,000	-
<b>TOTAL III. Community Service Operations/Facilities</b>	<b>\$ 2,694,725</b>	<b>\$ 135,308</b>	<b>\$ 112,350</b>	<b>\$ (22,958)</b>
<b>IV. DEBT SERVICES</b>				
1. Interest (Long-Term)	\$ 349,797	\$ 330,000	\$ 150,000	\$ (180,000)
2. Redemption of Principal	1,503,198	2,948,197	2,948,197	-
<b>TOTAL IV. Debt Services</b>	<b>\$ 1,852,995</b>	<b>\$ 3,278,197</b>	<b>\$ 3,098,197</b>	<b>\$ (180,000)</b>
<b>V. OTHER USES OF FUNDS</b>				
<b>A. Funds Transfers Out</b>				
1. Operating Transfers-Appropriations	69 24,330,351	66.5 \$ 24,025,919	66.5 \$ 26,871,869	\$ 2,845,950
2. Local Revenue Transfers Out	13,526,900	15,212,000	18,860,100	3,648,100
<b>TOTAL V. Other Uses of Funds</b>	<b>69 \$ 37,857,251</b>	<b>66.5 \$ 39,237,919</b>	<b>66.5 \$ 45,731,969</b>	<b>\$ 6,494,050</b>
<b>TOTAL I-V EXPENDITURES</b>	<b>5,019.2 \$ 414,664,684</b>	<b>4,845.7 \$ 417,325,822</b>	<b>4,631.2 \$ 409,754,030</b>	<b>\$ (7,571,793)</b>
Excess of Revenues Over Expenditures	\$ (29,451,367)	\$ (20,658,003)	\$ (4,662,176)	\$ 15,995,828
Spendable Assigned for Risk Management	(250,000)	-	-	-
Nonspendable - Pre Paid	(20,000)			
Spendable Assigned for Debt Service Payments				
Nonspendable - Inventory Adjustment	7,688			-
Encumbrances Current Yearend				-
Spendable Assigned for Energy Conservation Projects				
Spendable Assigned for Facilities	(250,000)	-	-	-
Spendable Assigned for Bus Purchases				-
Encumbrances Prior Yearend	3,972,073			-
Spendable Assigned for Health Insurance	(250,000)	-	-	-
Spendable Unassigned Fund Balance Previous Yearend	49,648,820	25,446,776	8,327,385	(17,119,391)
Transfer from Spendable Assigned	2,039,562	3,538,612	2,784,562	(754,050)
<b>FUND BALANCE - SPENDABLE UNASSIGNED</b>	<b>\$ 25,446,776</b>	<b>\$ 8,327,385</b>	<b>\$ 6,449,772</b>	<b>\$ (1,877,613)</b>

# General Fund

## Budget 2012/2013

*R*evenue  
Detail

,034  
694,691  
2,498  
14,239  
47,101  
842,313

1,985  
84,655  
928,953

**GENERAL FUND  
REVENUE  
FROM LOCAL SOURCES**

**MAJOR LOCAL REVENUE ASSUMPTIONS AND ESTIMATES**

Ad Valorem Tax collections are projected to increase by 2.7%. Ad Valorem Taxes represent approximately 34% of General Fund Revenue.

Sales Tax collections are projected to increase by approximately 2.2%. A one-cent sales tax represents 21% of General Fund revenues.

**BUDGET**

Description	Revised 2011-2012	Proposed 2012-2013
1. Taxation		
a. AdValorem Taxes - Gross		
(1). Constitutional Tax - 5.25	\$ 15,830,000	\$ 16,290,000
(2). Renewable Taxes		
(a.) Special Maintenance Tax - 1.04 Mills	3,135,000	3,225,000
(Authorized through 2016 Roll)		
(b.) Sp Tax - Additional Aid to Public Schools - 6.50 Mills	19,600,000	20,160,000
(Authorized through 2013 Roll)		
(c.) Sp Tax - Additional Teachers - 2.78 Mills	8,380,000	8,625,000
(Authorized through 2014 Roll)		
(d.) Sp Tax - Employee Salaries & Benefits - 1.86 Mills	5,600,000	5,770,000
(Authorized through 2014 Roll)		
(e.) Sp Tax - Employee Salaries & Benefits - 7.14 Mills	21,530,000	22,150,000
(Authorized through 2008 Roll)		
(f.) Sp Tax - Replc Reduced St & Loc Recpts - 4.98 Mills	15,015,000	15,450,000
(Authorized through 2007 Roll)		
(g.) Sp Tax - Employee Salaries & Benefits - 5.99 Mills	18,060,000	18,580,000
(Authorized through 2016 Roll)		
(h.) Sp Tax - Employee Salaries & Benefits - 7.19 Mills	21,680,000	22,305,000
(Authorized through 2013 Roll)		
(3). Up to 1% Collections by Sheriff	3,000,000	3,000,000
(4). Penalties and Interest on Property Taxes	700,000	700,000
b. Sales and Use Taxes (One-cent)	76,200,000	77,900,000
c. Sales and Use Taxes - P & M Tax (One-cent)	5,695,000	5,800,000
d. Penalties and Interest on Sales and Use Taxes	380,000	400,000
2. Tuition		
a. From Individuals (Extended Day)	400,000	400,000

**GENERAL FUND  
REVENUE  
FROM LOCAL SOURCES**

<b>BUDGET</b>		
<b>Description</b>	<b>Revised 2011-2012</b>	<b>Proposed 2012-2013</b>
3. Transportation Fees		
a. From Other LEAs or Charter Schools	180,000	180,000
b. From Other Sources	74,000	74,000
4 Earnings on Investments		
a. Interest on Investments	750,000	750,000
b. Earnings from 16th Section Property	20,000	20,000
5 Other Revenue From Local Sources		
a. Rentals	50,000	50,000
b. Contributions and Donations		
c. Judgments	-	-
d. Books and Supplies Sold	2,000	2,000
e. Miscellaneous Revenues		
(1). Medicaid Health Services	2,600,000	2,600,000
(2). Kid Med Screening & Consultation	400,000	400,000
(3). Miscellaneous Revenues - E-Rate	450,000	-
(4). Other Miscellaneous Revenues		
(a) Reimbursement for Substitutes/Staff	60,000	60,000
(b) Collection of Property Damages	-	-
(c) Fees for Background Checks	50,000	100,000
(d) Aramark Financial Commitment Amortization	615,385	741,259
<b>TOTAL</b>	<b>\$ 220,456,385</b>	<b>\$ 225,732,259</b>

**GENERAL FUND  
REVENUE  
FROM STATE SOURCES**

**MAJOR STATE REVENUE ASSUMPTIONS AND ESTIMATES**

The East Baton Rouge Parish School System's (EBRPSS) allocation from the State Department of Education's (SDE) Minimum Foundation Program Formula (MFP) increased from prior year. MFP funding is expenditure and student driven, and represents 42% of projected total revenue. Student enrollment for February 1, 2012 was 41,009.

**BUDGET**

Description	Revised 2011-2012	Proposed 2012-2013
1. Unrestricted Grants-In-Aid		
a. State Public School Fund (MFP)-excluding Sch Lunch	\$ 164,101,434	\$ 166,049,595
2. Restricted Grants-In-Aid		
a. PIP	625,000	625,000
3. Revenue in Lieu of Taxes		
a. Revenue Sharing		
(1). Constitutional Tax	875,000	875,000
(2). Other Taxes	3,190,000	3,190,000
4. Revenue For/On Behalf of LEA		
a. Employer's Contributions to Teachers Retirement (PIP)	80,000	80,000
<b>TOTAL</b>	<b>\$ 168,871,434</b>	<b>\$ 170,819,595</b>

**GENERAL FUND  
REVENUE  
FROM FEDERAL SOURCES**

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

<b>BUDGET</b>		
<b>Description</b>	<b>Revised 2011-2012</b>	<b>Proposed 2012-2013</b>
1. Restricted Grants-In-Aid Direct From the Federal Government		
a. ROTC	\$ 790,000	\$ 690,000
b. Indirect Cost @ 10.3713%	5,500,000	5,300,000
<b>TOTAL</b>	<b>\$ 6,290,000</b>	<b>\$ 5,990,000</b>

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

<b>BUDGET</b>		
<b>Description</b>	<b>Revised 2011-2012</b>	<b>Proposed 2012-2013</b>
1. Other Revenue Sources (Non-Recurring)		
a. Transfer In - Risk Management Fund		1,500,000
b. Insurance Proceeds		
c. Sale of Surplus Items / Fixed Assets	50,000	50,000
d. Reimbursement of Expenditures for RSD Schools	1,000,000	1,000,000
<b>TOTAL</b>	<b>\$ 1,050,000</b>	<b>\$ 2,550,000</b>



# General Fund

## Budget 2012/2013

*E*xpenditure  
Detail

1,985  
84,655  
928,953

842,313

47,101

14,239

2,498

694,691

,034

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Kindergarten Teachers	145	\$ 6,521,414	145	\$ 6,500,000
2. Elementary Teachers	882	38,518,788	878	38,670,000
3. Middle Teachers	373	16,427,591	357	15,905,000
4. High Teachers	510	23,217,477	424	19,100,000
5. Aides	17	310,252	17	309,500
6. Substitute Teachers and Aides		2,778,346		2,778,350
Employee Benefits				
1. Group Insurance		9,300,000		8,750,000
2. Medicare		1,180,000		1,100,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		19,500,000		19,060,000
b. School Employee Retirement		150		
c. Other Retirement		169,189		170,000
4. Unemployment Compensation		175,000		166,000
5. Workers' Compensation		615,250		582,000
6. Health Benefits (retirees)		12,153,666		12,000,000
7. Sick Leave Severance Pay		100,000		100,000
8. Vacation Leave Severance Pay		2,672		-
PIPs		301,979		300,000
Sabbatical		410,887		
Purchased Professional Services		641,752		942,774
Travel Expense Reimbursement		50,800		50,800



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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Instructional Supplies/Printing				
Printing		254,800		254,800
Supplies - Technology Related		23,550		12,000
Discipline Ctr Middle and High Schools		7,840		7,840
Instructional Information Printing		68,600		68,600
Instructional Supplies		1,703,416		1,611,982
Equipment				
Technology Software		-		345,000
<b>TOTAL</b>	<b>1,927.0</b>	<b>\$ 134,433,419</b>	<b>1,820</b>	<b>\$ 128,784,646</b>

**GENERAL FUND**  
**INSTRUCTION PROGRAMS**  
**REGULAR PROGRAMS - SPECIAL DEPARTMENTS**

<b>DESCRIPTION</b>	<b>GOAL</b>
The <i>Foreign Language Instructional Program</i> is focused upon the acquisition of a second language that will enable students to communicate better in a global society.	To produce individuals who function in the target language at least at an intermediate level of proficiency, through a long-term, articulated, sequential program, students will achieve higher levels of fluency in the second language, which will encourage increased tolerance and understanding of other cultures and lifestyles.
The <i>Time Out Room</i> (TOR) provides an alternative to out of school suspension. Students receive counseling for inappropriate behavior and are allowed to do class work.	To provide alternatives to out-of-school suspension while at the same time provide appropriate intervention for school violations. Counseling will also take place to attempt to prevent a reoccurrence of the infraction.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Foreign Associates	9	\$ 442,408	12	\$ 541,000
2. Teach Baton Rouge Substitutes	-	115,100	-	115,100
3. Substitute Teachers and Aides		5,599		4,500
Employee Benefits				
1. Group Insurance		24,921		33,000
2. Medicare		2,848		3,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		97,191		132,500
b. Other Retirement		1,496		1,500
4. Unemployment Compensation		1,126		1,325
5. Workers' Compensation		3,942		4,625
6. Health Benefits (retirees)		67,000		89,000
7. Sick Leave Severance Pay		-		-
PIPs		-		-
Sabbatical		-		-
Contracted Services		-		-
Travel Expense Reimbursement		29,000		29,000
Materials and Supplies/Printing		4,900		4,802
Supplies - Technology Related		-		-
Supplies Technology Related - Homebound				
Supplies Technology Related - PRE GED		-		-
Equipment		-		-
<b>TOTAL</b>	<b>9.0</b>	<b>\$ 795,531</b>	<b>12</b>	<b>\$ 959,352</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Classroom Teacher	266	\$ 12,060,993	237	\$ 11,000,000
2. Support Classroom Teacher	73	3,242,180	96	4,300,000
3. Paraprofessional Training Unit Teacher	-		-	
4. Adaptive Physical Education Teacher	28	1,267,293	28	1,350,000
5. Work Study Coordinator/Job Coach	1	48,807	1	49,000
6. Pre-School Classroom Teacher	47	2,116,819	47	2,150,000
7. Aides	324.0	5,731,521	326.0	5,825,000
8. Substitute Teachers and Aides		311,613		315,000
Employee Benefits				
1. Group Insurance		3,445,155		3,500,000
2. Medicare		308,190		323,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		5,422,033		5,800,000
b. School Employees		30,991		31,000
c. Other Retirement		24,175		24,175
4. Unemployment Compensation		47,250		50,000
5. Workers' Compensation		174,751		174,000
6. Health Benefits (retirees)		4,599,022		4,975,000
7. Sick Leave Severance Pay		100,000		100,000
PIPs		102,495		102,500
Sabbatical		92,494		-
Purchased Professional Services (O/T, P/T)		30,693		-
Travel Expense Reimbursement		66,600		66,600
Instructional Supplies/Printing		4,900		4,802
Supplies - Technology Related				
Equipment		-		-
<b>TOTAL</b>	<b>739.0</b>	<b>\$ 39,227,975</b>	<b>735.0</b>	<b>\$ 40,140,077</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Teachers	179	\$ 8,036,105	192	\$ 8,600,000
2. Aides	6	94,575	6	95,700
3. Substitute Teachers and Aides		152,323		125,000
Employee Benefits				
1. Group Insurance		920,732		985,000
2. Medicare		106,661		120,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,891,980		2,090,000
b. Other Retirement		2,370		2,370
4. Unemployment Compensation		15,847		15,847
5. Workers' Compensation		58,256		58,256
6. Health Benefits (retirees)		1,159,306		1,245,000
7. Sick Leave Severance Pay		15,000		15,000
PIPs		14,934		15,000
Sabbatical		30,000		
Purchased Professional Services		1,810		1,810
Travel Expense Reimbursement		5,445		5,445
Instructional Supplies/Printing		70,819		70,329
Supplies - Technology Related		8,418		8,418
Equipment		9,000		9,000
Rental Equipment		900		900
<b>TOTAL</b>	<b>185.0</b>	<b>\$ 12,594,481</b>	<b>198.0</b>	<b>\$ 13,463,075</b>

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

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

<b>GOAL</b>
To develop an educational system that prepares students to participate in high-skill, high-wage occupations involving workplace readiness skills, work ethic, attitude and commitment to lifelong learning.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Agriculture Teachers	7	\$ 362,119	6	\$ 314,100
2. Agriculture Substitute Teachers		5,564		5,000
3. Home Economics Teachers	20	846,537	18	857,383
4. Home Economics Substitutes		7,344		7,000
5. Industrial Arts Teachers	10	461,031	13	613,000
6. Industrial Arts Substitutes		2,489		2,500
7. Business Teachers	50	2,361,526	36	1,700,000
8. Business Substitutes		2,489		2,500
9. Other Vocational Teachers	10	514,874	15	718,900
10. Other Vocational Substitutes		10,531		10,000
Employee Benefits				
1. Group Insurance		475,000		430,000
2. Medicare		66,350		58,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,075,000		983,000
b. Other Retirement		22,169		22,000
4. Unemployment Compensation		9,150		8,460
5. Workers' Compensation		32,025		29,600
6. Health Benefits (retirees)		442,700		485,000
7. Sick Leave Severance Pay		10,000		10,000
Sabbatical		-		-
PIPs		8,235		8,200
Purchased Profession & Technical Services		12,200		12,200
Travel Expense Reimbursement		6,590		6,590
Instructional Supplies		156,772		153,537
Supplies - Technology Related		123,562		123,562
Equipment		-		-
Tuition		50,000		50,000
<b>TOTAL</b>	<b>97</b>	<b>\$ 7,064,257</b>	<b>88</b>	<b>\$ 6,610,532</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Teachers - Alternative Schools	22	948,161	26	1,150,000
2. Aides - Alternative Schools	3	54,612	3	48,500
3. Substitutes - Alternative Schools		44,544		44,544
4. Full-time LEAP Teachers-Aides	6	93,078	6	93,078
5. P/T Discipline Center Moderators		314,000		314,000
6. Time Out Room Moderators	36	\$ 1,174,396	39	\$ 1,248,000
7. Part Time Leap/LaTAPP Teachers		1,878,250		1,878,250
8. ROTC	23	1,564,058	20	1,400,000
9. Extended Day Part-Time		400,000		400,000
10. Summer Enrichment- Salaries		100,000		100,000
11. Summer Enrichment/summer- Gasoline		51,000		38,000
12. Literacy Initiatives - Project Manager				
13. Athletics - Coaches Suppl/Ex Activities		1,471,913		1,200,000
14. Athletics Security - Part-Time Police				
15. COE Student-Board Meeting Cameras		-		-

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
16. Substitute Teachers and Aides				
Substitute Teachers and Aides		18,854		18,000
Substitute Teachers - Textbook Adop				
Substitute Teachers - Dial-A-Teacher		-		-
Substitute Teachers - Music				
Employee Benefits				
1. Group Insurance		320,768		325,000
2. Medicare		115,547		112,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,873,577		1,850,000
b. Other Retirement		7,335		7,350
c. School Employees' Retirement		-		-
4. Unemployment Compensation		15,938		15,500
5. Workers' Compensation		55,782		54,400
6. Health Benefits (retirees)		442,700		500,000
7. Sick Leave Severance Pay		11,796		5,000
8. Annual Leave Severance Pay		4,887		5,000
PIPs		5,316		5,000
Contracted Services				
Contracted Services - Literacy Initiatives		-		-
Contracted Services - Arts in Residence		35,000		35,000
Contracted Services - VIPs		87,000		87,000
Contracted Services - Leap		56,000		46,000
Contracted Services - Music		68,525		68,000
Travel Expense Reimbursement		9,885		9,230
Materials and Supplies/Printing				
M&S/Printing - Leap		284,902		272,754
M&S/Printing - LA Resource Center		23,814		23,338
M&S/Printing - Athletics		23,467		22,998
M&S/Printing - Pupil Progres Plan Comm		-		-
M&S/Printing - VIPS		5,880		5,762
M&S/Printing - Music Department		293,170		287,297
M&S/Printing - District Level Rewards SPS		157,290		154,144
M&S/Printing - LaTapp		1,960		1,920
Non-Contracted Repairs and Maintenance - Music		20,004		20,000
Equipment				
Equipment - Athletics		14,700		14,700
Equipment - Leap		11,000		11,000
Equipment - Music/Fine Arts		-		-
<b>TOTAL</b>	<b>90.0</b>	<b>\$ 12,059,109</b>	<b>94.0</b>	<b>\$ 11,870,765</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. ESOL Teachers	7	\$ 380,473	12	\$ 600,000
2. ESOL Substitute Teachers		2,500		2,500
3. Second Language Specialists (SLS)	5	244,813	5	244,825
4. Substitutes SLS		2,000		2,000
5. Other Instructional Salaries	1	52,647		
6. Pre-School Teachers				
Employee Benefits				
1. Group Insurance		42,308		55,000
2. Medicare		5,240		12,300
3. Employer's Contribution				
a. Louisiana Teachers Retirement		161,286		207,000
b. Other Retirement		143		140
4. Unemployment Compensation		1,364		1,700
5. Workers' Compensation		4,777		6,000
6. Health Benefits (retirees)		96,344		132,000
7. Sick Leave Severance Pay		-		-
PIPs		16,317		16,000
Sabbatical		-		-
Travel Expense Reimbursement		10,000		10,000
Materials and Supplies/Printing		15,000		14,700
Purchased Professional Services		43,750		20,000
<b>TOTAL</b>	<b>13</b>	<b>\$ 1,078,962</b>	<b>17</b>	<b>\$ 1,324,165</b>



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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Supervisor	6	\$ 284,961	6	\$ 284,961
2. Clerical/Secretarial	3	84,636	1	25,363
Employee Benefits				
1. Group Insurance		30,240		23,500
2. Medicare		2,528		2,590
3. Employer's Contribution				
a. Louisiana Teachers Retirement		88,528		76,025
4. Unemployment Compensation		727		620
5. Workers' Compensation		2,608		2,175
6. Health Benefits (retirees)		56,250		44,000
7. Sick Leave Severance Pay		-		-
7. Vacation Leave Severance Pay		-		-
PIPs		6,384		6,384
Travel Expense Reimbursement		10,632		10,632
Materials and Supplies/Printing		3,576		3,351
Supplies - Technology Related		705		705
Equipment		-		-
Rental of Equipment		3,000		3,000
<b>TOTAL</b>	<b>9</b>	<b>\$ 574,775</b>	<b>7</b>	<b>\$ 483,306</b>

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

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. a Director	1	\$ 75,969	1	\$ 75,988
1. b Sec'y to Director/Guidance	1	28,178	1	28,178
1. c Part-Time Counselors		25,000		25,000
2. Counselors/Dean of Students	163	7,847,488	146	7,000,000
3. Guidance Clerks	8	89,258	8	170,000
Employee Benefits				
1. Group Insurance		803,687		722,000
2. Medicare		100,624		88,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,788,258		1,700,000
b. Other Retirement		31,489		31,500
c. School Employees' Retirement		-		-
4. Unemployment Compensation		15,349		15,000
5. Workers' Compensation		56,170		51,000
6. Health Benefits (retirees)		1,086,440		1,100,000
7. Sick Leave Severance Pay		16,064		10,000
8. Vacation Leave Severance Pay				
PIPs		21,392		21,500
Sabbatical		29,899		
Purchased Professional and Technical Services		5,000		5,000
Travel Expense Reimbursement		4,900		4,900
Materials and Supplies/Printing		4,986		4,886
Supplies - Technology Related		554		554
Equipment		-		-
<b>TOTAL</b>	<b>173</b>	<b>\$ 12,030,705</b>	<b>156</b>	<b>\$ 11,053,506</b>

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

<b>DESCRIPTION</b>
The School Nurse Department provides a wide range of comprehensive health services for students in East Baton Rouge Parish schools. Services are primarily provided by licensed professional nurses skilled in health assessment of school children.

<b>GOAL</b>
To prevent the spread of communicable or nuisance diseases among students by immediately referring for treatment or excluding from school.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Nurses	-	\$ -	-	\$ -
Employee Benefits				
1. Group Insurance		-		-
2. Medicare		-		-
3. Employer's Contribution				
a. Louisiana Teachers Retirement		-		-
b. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		-		-
6. Health Benefits (retirees)				
7. Sick Leave Severance Pay		-		-
PIPs		-		-
Purchased Professional and Technical Services		2,250,000		2,250,000
Repairs/Maintenance Contracted Services		-		-
Travel Expense Reimbursement		-		-
Materials and Supplies/Printing				
Equipment		-		-
Miscellaneous Expenditures		-		-
<b>TOTAL</b>	<b>-</b>	<b>\$ 2,250,000</b>	<b>-</b>	<b>\$ 2,250,000</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Supervisor Pupil Appraisal & Homebound	2	\$ 148,807	1	\$ 79,656
2. Assessment Teachers & PBIS Intervention	7	330,468	7	385,000
3. Educational Diagnostician	14	737,141	14	750,000
3. Psychologists	17	896,243	15	756,000
4. Speech Pathology/Therapy	96	4,726,480	97	4,500,000
5. Audiologist	1	62,142	1	62,142
6. Part-Time Occupational Therapist		782,488		780,000
7. Part-Time Physical Therapy		367,788		368,000
8. Aide - Child Specific	31	656,210	31	679,600
9. Social Workers	19	1,157,827	20	1,050,500
Employee Benefits				
1. Group Insurance		1,100,000		1,100,000
2. Medicare		142,000		136,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,950,000		1,950,000
b. Other Retirement		14,954		15,000
4. Unemployment Compensation		19,000		19,000
5. Workers' Compensation		68,624		65,500
6. Health Benefits (retirees)		1,145,000		1,200,000
7. Sick Leave Severance Pay		50,000		50,000
PIPs		14,625		15,000
Sabbatical		37,266		-
Purchased Professional and Technical Services		335,300		335,300
Travel Expense Reimbursement		29,460		29,460
Materials and Supplies/Printing		10,584		10,584
Supplies - Technology Related		1,176		1,176
Equipment		-		-
<b>TOTAL</b>	<b>187</b>	<b>\$ 14,783,583</b>	<b>186</b>	<b>\$ 14,337,918</b>

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

<b>DESCRIPTION</b>
The Hearings, Suspensions and Expulsions Department consists of Hearing Officers designated by the Superintendent to provide due process hearings for students who are recommended for suspensions and expulsions. A tape recorder is used to record all data entered into the hearing. The student faces his/her accuser and tells his/her side of the story. The school is represented by an appropriate administrator.

<b>GOAL</b>
To work cooperatively with school administrators and parents to assure that students are provided proper due process procedures at all grade levels.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Supervisor	1	\$ 75,163	1	\$ 75,163
2. Clerical/Secretarial	1	33,780	1	33,780
Employee Benefits				
1. Group Insurance		14,601		15,000
2. Medicare		1,100		1,100
2. Employer's Contribution				
a. Louisiana Teachers Retirement		26,168		26,700
b. Other Retirement				
3. Unemployment Compensation		205		220
4. Workers' Compensation		773		765
5. Health Benefits (retirees)		12,560		13,000
6. Sick Leave Severance Pay		-		-
7. Vacation Leave Severance Pay				
PIPs		5,622		5,622
Sabbatical		-		-
Travel Expense Reimbursement		8,485		8,485
Purchased Professional and Technical Services		3,100		3,100
Materials and Supplies/Printing		5,114		5,012
Supplies - Technology Related		568		568
Equipment		5,450		5,450
<b>TOTAL</b>	<b>2</b>	<b>\$ 192,689</b>	<b>2</b>	<b>\$ 193,965</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Supervisor	2	\$ 138,430	2	\$ 138,430
2. Clerical/Secretarial (F/T & P/T)	0.5	15,976	0.5	15,976
Employee Benefits				
1. Group Insurance		14,718		14,700
2. Medicare		2,185		2,240
3. Employer's Contribution				
a. Louisiana Teachers Retirement		36,594		38,000
b. Other Retirement				
4. Unemployment Compensation		300		310
5. Workers' Compensation		1,081		1,080
6. Health Benefits (retirees)		12,560		13,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
PIPs				
Sabbatical		-		-
Travel Expense Reimbursement		-		-
In Parish Travel				
Out of Parish/Convention Travel				
Materials and Supplies/Printing		2,176		1,951
Supplies - Technology Related		1,888		1,888
Equipment		-		-
<b>TOTAL</b>	<b>2.5</b>	<b>\$ 225,908</b>	<b>2.5</b>	<b>\$ 227,575</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Curriculum & Instr	2	\$ 222,428.00	2	\$ 222,428.00
2. Directors, Supervisors and Coord.				
a. Elem and Secondary Programs	27	1,558,560	25	1,421,017
b. Special Programs	2	136,276	2	136,276
c. Special Education	1	73,611	1	73,611
d. Gifted and Talented	1	67,115	1	67,115
e. Career and Technical Education	1	70,988	1	70,988
3. Clerical/Secretarial				
a. Elem and Secondary Programs	12.0	390,657	12.0	390,657
b. Special Programs	12.0	385,130	12.0	385,130
c. Special Education	3	98,346	3	99,443
d. Gifted and Talented	1	25,774	1	25,774
e. Vocational Programs	0.42	30,620	0.42	30,620
4. Substitues - Staff Development		75,000		75,000
Employee Benefits				
1. Group Insurance		291,482		284,500
2. Medicare		37,671		37,500
3. Employer's Contribution				
a. Louisiana Teachers Retirement		768,815		800,000
b. Other Retirement		17,357		17,300
4. Unemployment Compensation		6,638		7,025
5. Workers' Compensation		23,431		24,600
6. Health Benefits (retirees)		409,126		400,000
7. Sick Leave Severance Pay		25,000		10,000
8. Annual Leave Severance Pay		38,004		10,000
PIPs		41,309		41,300
Sabbatical				
Instructional Staff Training Services - Substitutes		100,195		100,195
Instructional Staff Training Services - Conferences		56,264		48,544
Instructional Staff Training Services - Stipends		697,395		697,395
Contract Services		125,900		125,900
Travel Expense Reimbursement		105,539		90,284

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Materials and Supplies/Printing				
Deputy Supt. Instructional Support Services		5,415		4,802
Chief Academic Officer		9,800		9,604
Assistant Supt for Instr Svcs Area I		4,916		4,802
Assistant Supt for Instr Svcs Area II		4,900		4,802
Assistant Supt for Instr Svcs Area III		4,900		4,802
Assistant Supt for Instr Svcs Area IV		4,900		4,802
Curriculum Development		49,000		48,020
Adolescent Literacy		9,800		9,604
Curriculum & Instruction		154,568		151,477
Social Studies		-		-
English/Language Arts		-		-
Staff Development		80,090		78,400
Director of Magnet		6,860		6,723
Miscellaneous Office Supplies-Adolescent Literacy		9,800		9,604
Supplies - Technology Related				
Deputy Supt. Instructional Support Services				
Chief Academic Officer				
Assistant Supt for Instr Svcs Area I				
Assistant Supt for Instr Svcs Area II				
Assistant Supt for Instr Svcs Area III				
Assistant Supt for Instr Svcs Area IV				
Curriculum Development				
Adolescent Literacy		30,000		30,000
Curriculum & Instruction				
Social Studies				
English/Language Arts				
Staff Development				
Director of Magnet				
Miscellaneous Office Supplies-Adolescent Literacy				
Equipment-Curriculum/Instruction		30,000		30,000
<b>TOTAL</b>	<b>62</b>	<b>\$ 6,283,580</b>	<b>60</b>	<b>\$ 6,090,044</b>



**GENERAL FUND**  
**SUPPORT SERVICES PROGRAMS**  
*INSTRUCTIONAL STAFF SERVICE - SPECIAL DEPARTMENT*

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Curriculum & Instr				
2. Math Coordinators and Coaches				
a. Elem and Secondary Programs	28	1,354,793	12	503,550
3. Special Education - Other				
a. Other	4	203,168	-	-
Employee Benefits				
1. Group Insurance		183,456		70,000
2. Medicare		19,650		7,300
3. Employer's Contribution				
a. Louisiana Teachers Retirement		321,000		123,400
b. Other Retirement				
4. Unemployment Compensation		2,709		1,000
5. Workers' Compensation		9,484		3,525
6. Health Benefits (retirees)		200,000		87,000
7. Sick Leave Severance Pay				
8. Vacation Leave Severance Pay				
PIPs		2,769		2,769
Sabbatical				
Curriculum - Alignment/Trainers				
Stipends - Math-CKAP		-		-
Contract Services - Math-CKAP		-		-
Travel Expense Reimbursement		-		-
Materials and Supplies/Printing - Math				
<b>TOTAL</b>	<b>32</b>	<b>2,297,029</b>	<b>12</b>	<b>798,544</b>

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

<b>DESCRIPTION</b>
The Library Services Department is concerned with the administration and supervision of school library media programs and services that support the academic program of the school system.

<b>GOAL</b>
To lead in the development and implementation of library media policies, procedures and programs which support the academic program of the school system and meet the needs of a diverse student population.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Supervisor	1	\$ 75,160	1	\$ 75,160
2. Head Librarian/Librarian - Schl Site	83	3,973,197	83	3,980,000
3. Library Aide/Clerical Support	2	55,491	2	55,491
Employee Benefits				
1. Group Insurance		464,033		464,000
2. Medicare		49,140		49,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		873,969		950,000
b. Louisiana Schl Empls' Retirement		14,674		15,500
c. Other Retirement		30,024		30,000
4. Unemployment Compensation		7,907		8,225
5. Workers' Compensation		29,117		29,000
6. Health Benefits (retirees)		558,621		575,000
7. Sick Leave Severance Pay		4,899		5,000
8. Vacation Leave Severance Pay				
PIPs		17,383		17,400
Sabbatical		-		-
Travel Expense Reimbursement		2,425		1,625
Contract Services		36,669		36,669
Materials and Supplies/Printing		24,053		13,895
Supplies - Technology Related		2,641		2,641
Books and Periodicals		426,864		384,836
Equipment		-		-
<b>TOTAL</b>	<b>86</b>	<b>\$ 6,646,267</b>	<b>86</b>	<b>\$ 6,693,442</b>

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

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Computer-Assisted Instr Svc Person	5	\$ 247,315	5	\$ 249,934
Employee Benefits				
1. Group Insurance		21,929		22,000
2. Medicare		901		900
3. Employer's Contribution				
a. Louisiana Teachers Retirement		42,923		46,000
b. Other Retirement		-		-
4. Unemployment Compensation		483		500
5. Workers' Compensation		1,747		1,750
6. Health Benefits (retirees)		31,400		33,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
PIPs		2,897		2,897
Sabbatical		-		-
Purchased Professional & Technical Services		-		-
Travel Expense Reimbursement		2,000		2,000
Materials and Supplies/Printing		-		-
Equipment		-		-
Miscellaneous Expenditures		-		-
<b>TOTAL</b>	<b>5</b>	<b>\$ 351,595</b>	<b>5</b>	<b>\$ 358,981</b>

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

<b>DESCRIPTION</b>
The mission of the East Baton Rouge Parish School Board owned jointly with the community is to provide quality education which will equip all students to function at their highest potential in a complex and changing society, thereby enabling them to lead full, productive and rewarding lives.

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
2. Clerical/Secretarial	1	42,809	1	42,809
Legal Services				
1. Salaries				
a. Staff Attorney	1	130,112	1	130,112
b. Clerical Support	1	40,990	1	34,919
2. Contracts/Litigation		350,000		350,000
Employee Benefits				
1. Group Insurance		55,000		55,000
2. Medicare		4,650		4,560
3. Employer's Contribution				
a. Louisiana Teachers Retirement		50,697		50,950
b. Other Retirement		1,389		1,389
4. Unemployment Compensation		641		630
5. Workers' Compensation		2,245		2,205
6. Health Benefits (retirees)		87,060		90,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		8,184		-
Purchased Professional & Technical Services		48,000		15,000
Audit Services		42,000		42,000
Repairs/Maintenance Non-Contracted Serv.		-		-
Insurance				
1. Insurance - Liability		3,832,000		3,832,000
2. Insurance - Errors & Omissions		47,500		47,500
3. Faithful Performance		26,000		26,000
4. Vandalism		1,300		1,300
Travel		68,365		54,680
Equipment		-		-

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Dues & Fees		45,050		45,050
Judgments				
Materials and Supplies/Printing		27,191		23,814
Supplies - Technology Related		2,700		2,700
Miscellaneous		244,450		238,450
Elections Fees		-		175,000
Tax Assessment and Collection Services				
1. Property Taxes:				
a. Sheriff Fees		120,100		120,000
b. Pension Fund		3,670,100		3,800,000
2. Sales & Use Taxes		850,000		915,000
<b>TOTAL</b>	<b>14</b>	<b>\$ 9,905,333</b>	<b>14</b>	<b>\$ 10,207,868</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Superintendent	1	\$ 258,219	1	\$ 243,000
2. Executive Administration & Compliance	-	-	-	-
3. Clerical/Secretarial	2	63,054	2	69,339
Employee Benefits				
1. Group Insurance		19,809		20,000
2. Medicare		4,688		4,900
3. Employer's Contribution				
a. Louisiana Teachers Retirement		59,847		70,225
b. Other Retirement		-		-
4. Unemployment Compensation		646		675
5. Workers' Compensation		2,284		2,350
6. Health Benefits (retirees)		23,470		24,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
8. PIPs		-		-
Superintendent's Vehicle/Technology Allowance		17,464		24,000
Travel Expense Reimbursement		17,505		15,274
Materials and Supplies/Printing		22,180		21,609
Materials and Supplies/Printing - Fair Share				5,000
Supplies - Technology Related		2,450		2,450
Equipment		-		-
Organizational Dues		-		-
Miscellaneous Expenditures		-		10,000
<b>TOTAL</b>	<b>3</b>	<b>\$ 491,616</b>	<b>3</b>	<b>\$ 512,822</b>

**GENERAL FUND**  
**SUPPORT SERVICES PROGRAMS**  
**SCHOOL ADMINISTRATION**

<b>DESCRIPTION</b>
The campus administrative team provides direction, monitoring, and evaluation for all educational and related services for the campus.

<b>GOAL</b>
To improve student achievement as measured by standardized tests.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Principals	76	\$ 5,593,263	73	\$ 5,300,000
2. Assistant Principals	68	3,785,605	64	3,650,000
3. Clerical/Secretarial	76	2,463,450	74	2,425,000
4. School Clerks	83	1,895,450	91	2,100,000
5. Sabbatical		-		-
Employee Benefits				
1. Group Insurance		1,525,595		1,520,000
2. Medicare		156,404		152,000
3. Employer's Contribution to:				
(a) Louisiana Teachers Retirement		3,059,051		3,100,000
(b) Louisiana School Empl Retirement		41,801		42,000
(b) Other Retirement		811		-
4. Unemployment Compensation		26,241		27,000
5. Workers' Compensation		96,542		94,325
6. Health Benefits (retirees)		1,904,064		2,000,000
7. Sick Leave Severance Pay		50,000		50,000
8. Vacation Leave Severance Pay		50,000		50,000
8. PIPs		59,174		60,000
Material and Supplies/Printing		35,280		34,574
Supplies - Technology Related		3,920		3,920
Travel Expense Reimbursement		8,000		8,000
Dues and Fees - Southern Assoc./District Accreditation		59,000		59,000
<b>TOTAL</b>	<b>303</b>	<b>\$ 20,813,651</b>	<b>302</b>	<b>\$ 20,675,819</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
The Office of Operations and Budget Management is responsible for developing and managing the district's \$300 million annual budget and its investment portfolio and assisting with an additional \$100 million of externally funded programs/grants. The Office also provides leadership and direction to the following departments: Finance & Purchasing, Internal Audit & School Accounts, Physical Plant Services/Aramark, Program Managers, Transportation, Child Nutrition Services, Warehousing and Administrative Services, Graphic and Design Services, and Risk Management. The Office also provides direction to the Internal Auditor.	To support the District's instructional program and ensure that the revenues available for district use are maximized; that business related and support services operate at the most cost effective and efficient level to allow the maximum funds possible to flow to the classroom; that the financial records are complete; and that the assets of the district are safeguarded in order to support the district's overall educational program.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Chief Business Operations Officer	1	\$ 93,409	1	\$ 93,409
2. Assistant Supt for Auxillary Services	-	-	-	-
3. Director of Risk Management	1	57,923	1	57,923
4. Budget Analyst	1	56,174	1	56,174
5. Risk Management Specialist	1	34,699	1	34,699
6. Administrative Secretary	1	38,034	1	38,034
7. Budget Specialist	1	41,773	1	41,773
8. Risk Management Specialist I	1	22,251	1	22,251
8. Recovery School District Account Spe	-	-	-	-
Employee Benefits				
1. Group Insurance		29,056		29,000
2. Medicare		3,754		3,835
3. Employer's Contribution				
a. Louisiana Teachers Retirement		74,251		75,000
b. Other Retirement		458		-
4. Unemployment Compensation		612		690
5. Workers' Compensation		2,227		2,410
6. Health Benefits (retirees)		43,960		45,000
7. Sick Leave Severance Pay		4,000		-
8. Vacation Leave Severance Pay		5,928		-
Purchased Profession/Technical Services(Med)		38,500		38,500
Postage		90,000		90,000
Travel Expense Reimbursement		6,610		5,845
Materials and Supplies/Printing		17,340		16,993
Supplies - Technology Related		1,764		1,764
Pur/Professional & Tech/ Services		-		-
Equipment		-		-
Organizational Dues		2,800		2,800
Miscellaneous		-		-
Interest on Short-Term Debt		-		-
<b>TOTAL</b>	<b>7</b>	<b>\$ 665,523</b>	<b>7</b>	<b>\$ 656,100</b>



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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Internal Auditor	1.0	\$ 59,098	1.0	\$ 59,098
2. School Accounts Auditors	2.0	90,324	2.0	90,324
3. School Accounts Specialist	1.0	33,976	1.0	33,976
4. Part-Time COE		4,750		
Employee Benefits				
1. Group Insurance		28,055		28,000
2. Medicare		2,061		2,160
3. Employer's Contribution				
a. Louisiana Teachers Retirement		43,465		45,000
b. Other Retirement		100		100
4. Unemployment Compensation		345		370
5. Workers' Compensation		1,323		1,285
6. Health Benefits (retirees)		25,120		26,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Travel Expense Reimbursement		4,820		4,820
Materials and Supplies/Printing		4,851		4,754
Supplies - Technology Related		539		539
Equipment		-		-
Miscellaneous		-		-
<b>TOTAL</b>	<b>4.0</b>	<b>\$ 298,827</b>	<b>4.0</b>	<b>\$ 296,426</b>

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

<b>DESCRIPTION</b>
The Purchasing Department activities include the procurement of School System materials, equipment, services and supplies under the Louisiana Revised Statute Title 38 and the East Baton Rouge Parish School System policies and procedures.

<b>GOAL</b>
To secure quality merchandise for every tax dollar expended; to provide procurement support to all departments in a timely manner; to provide training in the requisitioning process to all locations; to deliver regular mail on a daily basis and to assist departments with special mail outs and bulk mail.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Director	1	\$ 63,160	1	\$ 63,160
2. Coordinator of Purchasing	1	40,311	1	40,311
3. Buyer I	1	32,670	1	32,670
4. Buyer Technology	1	71,666	1	71,666
5. Purchasing Specialist	4	100,802	3	79,448
Employee Benefits				
1. Group Insurance		42,107		37,000
2. Medicare		2,658		2,650
3. Employer's Contribution				
a. Louisiana Teachers Retirement		73,678		70,500
b. Other Retirement		-		-
4. Unemployment Compensation		588		575
5. Workers' Compensation		2,176		2,010
6. Health Benefits (retirees)		55,860		56,500
7. Sick Leave Severance Pay				
8. Vacation Leave Severance Pay				
8. Pips		2,227		2,227
Professional/Technical Services		13,500		13,500
Rental of Equipment		1,500		1,500
Postage		50,370		50,000
Advertising		9,083		8,000
Travel Expense Reimbursement		5,850		5,850
Materials and Supplies/Printing		8,906		8,644
Supplies - Technology Related		980		980
Equipment				
<b>TOTAL</b>	<b>8</b>	<b>\$ 578,092</b>	<b>7</b>	<b>\$ 547,191</b>

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

<b>DESCRIPTION</b>
The Finance Department provides oversight to the payroll, benefits, accounts payable, grants, and property control functions for the school system while being in compliance with generally accepted accounting principles and all applicable laws.

<b>GOAL</b>
To provide the most efficient and high quality service to accommodate the needs of the employees and vendors of the school system while maintaining fiscal integrity in all transactions.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1.a Chief Financial Officer	1	\$ 64,462	1	\$ 64,462
1.b Director for Finance	1	\$ 50,714	1	\$ 50,714
2. Accountant/Supervisor	5	\$ 227,602	5	\$ 227,602
3. Specialists	24	700,334	23	661,084
Employee Benefits				
1. Group Insurance		136,638		132,000
2. Medicare		13,779		14,500
3. Employer's Contribution				
a. Louisiana Teachers Retirement		236,787		246,000
b. Other Retirement		325		200
4. Unemployment Compensation		1,964		2,010
5. Workers' Compensation		7,302		7,025
6. Health Benefits (retirees)		196,826		199,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
Pur/Professional & Tech/ Services		7,650		7,650
Printing		-		-
Travel Expense Reimbursement		9,798		8,465
Materials and Supplies		53,685		48,063
Supplies - Technology Related		7,106		7,106
Equipment		-		-
Miscellaneous		-		-
<b>TOTAL</b>	<b>31</b>	<b>\$ 1,714,972</b>	<b>30</b>	<b>\$ 1,675,881</b>

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

<b>DESCRIPTION</b>
The Graphic Arts Department provides Graphic Arts/Printing and related services in a timely and efficient manner while maximizing cost savings for the East Baton Rouge Parish School System.

<b>GOAL</b>
To achieve the highest level of customer satisfaction; to develop resources and apply knowledge of both traditional and digital printing technology; to provide services to the schools and all other departments in a timely and efficient manner enhancing their ability to maximize effectiveness of services provided to the community.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Supervisor	1	\$ 40,201	1	\$ 40,201
2. Production Assistant	1	34,699	1	34,699
3. Vari-Type Operator	1	30,244	1	30,244
4. Machine Operator II	3	90,575	3	96,185
Employee Benefits				
1. Group Insurance		30,553		30,500
2. Medicare		2,369		2,450
3. Employer's Contribution				
a. Louisiana Teachers Retirement		40,210		43,000
b. Other Retirement		6,774		7,600
4. Unemployment Compensation		391		405
5. Workers' Compensation		1,370		1,410
6. Health Benefits (retirees)		30,758		33,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		342		-
Repairs/Maintenance Contracted Services		32,008		30,000
Rental of Equipment and Vehicles		37,158		25,000
Printing and Binding		-		-
Travel Expense Reimbursement		500		500
Materials and Supplies/Printing		27,623		44,100
Supplies - Technology Related		4,900		8,000
Equipment		-		45,000
Miscellaneous		500		500
<b>TOTAL</b>	<b>6</b>	<b>\$ 411,175</b>	<b>6</b>	<b>\$ 472,794</b>

**GENERAL FUND**  
**SUPPORT SERVICES PROGRAMS**  
**PLANT OPERATION MAINTENANCE - PHYSICAL PLANT SERVICES DEPARTMENT**

<b>DESCRIPTION</b>	<b>GOAL</b>
Physical Plant Services staff partnered with Aramark is concerned with providing a safe, healthy and comfortable physical environment conducive to the educational process for students, faculty and staff of the East Baton Rouge Parish School System.	To use the current School Board Operations and Maintenance funds as well as Tax Plan funds as efficiently and effectively as possible in the pursuit of the activities of the Physical Plant Services Department.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Supervisor/Manager				
a. Director of Physical Plant	1	\$ 67,408	1	\$ 67,408
b. Part-Time Clerical	-	5,391	-	5,000
c. Safety & Asbestos Specialist	1	37,368	1	37,368
d. Assistant Director of Physical Plant				
e. Office Operation Manager	1	39,374	1	39,374
f. Secretary to Adm Dir of PPS	1	29,738		
Employee Benefits				
1. Group Insurance		23,215		17,500
2. Medicare		2,521		2,525
3. Employer's Contribution				
a. LA Teachers Retirement		41,211		35,320
b. LA School Employee Retirement				
c. Other Retirement		182		182
4. Unemployment Compensation		347		347
5. Workers' Compensation		1,217		1,010
6. Health Benefits (retirees)		1,768,656		1,340,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
Purchased Professional Services				
Purchased Profession/Technical Services		511,501		379,000
Facilities Management (Aramark)		26,406,328		26,406,328
Rental of Equipment and Vehicles		-		-
Travel Expense Reimbursement				
Administrative Travel		3,000		3,000
Support Travel ( i.e. janitors)		-		-
Materials and Supplies Used by PPS				
Instructional				
Administrative		4,500		4,410
Security		-		-
Safety				
Reroofing		-		-
Vehicle		-		-
Custodial		-		-
Ground		18,000		18,000
Supplies - Technology Related		500		500

**GENERAL FUND**  
**SUPPORT SERVICES PROGRAMS**  
**PLANT OPERATION MAINTENANCE - PHYSICAL PLANT SERVICES DEPARTMENT**

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Gasoline		28,297		20,000
Equipment				
Instructional Equipment		-		-
Administrative Equipment				
Vehicles Equipment		-		-
Ground Equipment		-		-
Instructional Furniture		135,000		35,000
Administrative Furniture				
Miscellaneous Expenditures		18,500		18,500
Building Rental/Lease		18,400		17,000
Sewage/Water				
Sewage		535,000		535,000
Water		95,000		119,400
Disposal Services		503,078		536,000
Custodial Services				
Repairs/Maintenance Contracted Services				
Repairs/Maintenance Services		1,610,530		469,020
Repairs/Maintenance - HVAC		-		-
Repairs/Maintenance - Roof		333,000		225,000
Repairs/Maintenance - Electrical				
Repairs/Maintenance - Plumbing		-		-
Repairs/Maintenance - Pest Control		34,560		34,560
Appropriations Tax Plan		-		-
Tax Plan Projects		-		-
Supplemental Projects		-		-
Property Insurance		375,000		375,000
Telecommunications		990,991		780,659
Natural Gas		690,000		659,000
Electricity		6,920,000		7,050,000
Care and Upkeep of Grounds - Lawn Care				
Care and Upkeep of Equipment				
Repairs/Maintenance - Administrative		-		-
Repairs/Maintenance - Grounds				
Repairs/Maintenance - Instructional		-		-
Vehicle Operation and Maintenance				
Repairs and Maintenance Services				
Insurance		50,000		50,000
QZAB and QSCB Financing		3,278,197		3,098,197
Interest		330,000		150,000
Principal		2,948,197		2,948,197
<b>TOTAL</b>	<b>4</b>	<b>\$ 44,576,010</b>	<b>3</b>	<b>\$ 42,379,608</b>

**GENERAL FUND**  
**SUPPORT SERVICE PROGRAMS**  
**SECURITY**

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Director of Security	1	\$ 84,344	1	\$ 84,344
Supervisor of School Security	1	\$ 72,347	1	\$ 72,347
2. Clerical/Secretarial (F/T & P/T)	0.5	29,975	0.5	29,975
3. Part Time Deputies - Day		1,203,000		1,203,000
4. Part Time Deputies - Night		708,000		708,000
5. Part Time Deputies - Athletics		50,500		50,500
Employee Benefits				
1. Group Insurance		15,067		15,100
2. Medicare		31,148		31,150
3. Employer's Contribution				
a. Louisiana Teachers Retirement		44,240		45,740
b. School Employee Retirement		5,134		5,140
c. Other Retirement		25,500		25,500
4. Unemployment Compensation		4,296		5,300
5. Workers' Compensation		15,037		15,040
6. Health Benefits (retirees)		15,700		16,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
PIPs		2,040		2,040
Sabbatical		-		-
Travel Expense Reimbursement		2,840		2,840
Materials and Supplies/Printing		4,240		4,155
Supplies - Technology Related		1,700		1,700
Equipment		-		-
<b>TOTAL</b>	<b>2.5</b>	<b>\$ 2,315,108</b>	<b>2.5</b>	<b>\$ 2,317,871</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Director of Transportation	1	\$ 67,408	1	\$ 67,408
2. Supervisor of Transportation	5	289,210	5	289,210
3. Trans. Admin. (routing) & PT Trainer	1	78,158	1	78,158
4. Manager of Mechanic Shop	1	41,918	1	41,918
5. Clerical/Secretarial	8	264,753	8	252,063
Employee Benefits				
1. Group Insurance		90,699		91,000
2. Medicare		7,731		7,700
3. Employer's Contribution				
a. Louisiana Teachers Retirement		133,012		159,500
b. School Employees' Retirement		29,083		24,000
b. Other Retirement		-		-
4. Unemployment Compensation		1,483		1,460
5. Workers' Compensation		5,190		5,100
6. Health Benefits (retirees)		124,918		130,000
7. Sick Leave Severance Pay				
8. Vacation Leave Severance Pay		406		-
PIPs				
Purchased Professional/Technical Service		30,000		30,000
Repairs/Maintenance Contracted Services		10,250		10,250
Rental of Equipment and Vehicles		2,500		2,500
Printing and Binding		-		-
Travel Expense Reimbursement		5,580		4,790
Materials and Supplies/Printing		12,127		8,643
Supplies - Technology Related		980		980
Gasoline		20,000		20,000
Equipment		19,000		19,000
Miscellaneous		1,500		1,500
<b>TOTAL</b>	<b>16</b>	<b>\$ 1,235,906</b>	<b>16</b>	<b>\$ 1,245,180</b>



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

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Bus Driver	531	\$ 8,746,890	467	\$ 7,550,000
2. Substitute Bus Drivers		10,000		10,000
3. Chauffeur/Steno Clerk I (prorata %)	0.75	36,450	0.75	36,400
4. Mechanic Shop	27	852,170	27	803,300
Employee Benefits				
1. Group Insurance		2,155,739		1,900,000
2. Medicare		119,338		116,000
3. Employer's Contribution				
a. Louisiana School Employ Ret		2,622,479		2,450,000
a. Louisiana Teachers Retirement		7,691		7,900
b. Other Retirement		130		130
4. Unemployment Compensation		19,291		16,800
5. Workers' Compensation		67,518		58,800
6. Health Benefits (retirees)		3,076,084		2,750,000
7. Sick Leave Severance Pay		20,000		20,000
8. Vacation Leave Severance Pay		4,643		-
Repairs/Maintenance Contracted Services		451,687		400,000
Rental of Equipment/Vehicles		2,500		2,500
Payments in Lieu of Transportation		5,000		5,000
Fleet Insurance		294,000		294,000
Materials and Supplies/Parts/Printing		2,092,680		1,950,000
Gasoline/Diesel		3,340,788		3,200,000
Equipment		2,080,000		-
Miscellaneous/Training		54,577		45,000
<b>TOTAL</b>	<b>559</b>	<b>\$ 26,059,655</b>	<b>495</b>	<b>\$ 21,615,830</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Bus Driver	72	\$ 1,262,085	72	\$ 1,200,000
2. Substitute Bus Drivers		45,000		45,000
3. Bus Aides	59	1,046,295	59	1,000,000
Employee Benefits				
1. Group Insurance		661,353		675,000
2. Medicare		25,000		26,600
3. Employer's Contribution				
a. La. Teachers' Retirement		59,565		5,850
b. Louisiana School Employ Ret		520,324		639,000
c. Other Retirement		2,548		2,600
4. Unemployment Compensation		4,706		4,500
5. Workers' Compensation		16,473		15,700
6. Health Benefits (retirees)		905,016		1,000,000
7. Sick Leave Severance Pay		33,775		34,000
Repairs/Maintenance Contracted Services		72,731		50,000
Payments in Lieu of Transportation		1,000		1,000
Fleet Insurance		45,000		45,000
Materials and Supplies/Printing		249,515		225,000
Gasoline/Diesel		548,044		510,000
Equipment		452,704		600,000
Miscellaneous/Training		274		
<b>TOTAL</b>	<b>131</b>	<b>\$ 5,951,408</b>	<b>131</b>	<b>\$ 6,079,250</b>

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

<b>DESCRIPTION</b>
Academic Accountability activities are related to administering the state and parish testing programs, organizing and presenting data, providing in-service related to testing and data interpretation, supervising and conducting program evaluation, reviewing outside research within the school system, and coordinating all state accountability procedures.

<b>GOAL</b>
To provide assistance to administrators, guidance counselors, teachers, and parents in obtaining and using the data collected by the department.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Director/Supervisor	2.0	\$ 133,347	1.0	\$ 74,358
2. Instructional Specialist	7.0	457,073	7.0	457,073
3. Clerical/Secretarial	3.0	105,861	3.0	103,288
Employee Benefits				
1. Group Insurance		63,077		58,000
2. Medicare		6,303		6,700
3. Employer's Contribution				
a. Louisiana Teachers Retirement		124,057		155,500
b. Other Retirement		13,980		14,000
4. Unemployment Compensation		1,393		1,270
5. Workers' Compensation		4,874		4,450
6. Health Benefits (retirees)		86,870		90,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
PIPs		4,650		4,650
Contracted Services		25,000		25,000
Travel Expense Reimbursement		19,337		17,355
Materials and Supplies/Printing		30,106		27,033
Supplies - Technology Related		3,065		3,065
Equipment		5,540		5,000
Technical Services - Data Warehouse System		145,864		145,864
<b>TOTAL</b>	<b>12</b>	<b>\$ 1,230,397</b>	<b>11</b>	<b>\$ 1,192,606</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Supervisor	1	\$ 61,773	1	\$ 61,773
2. Specialist	1	49,195	1	49,195
3. Webmaster/Special Events Coordinator	1	41,502	1	41,502
Employee Benefits				
1. Group Insurance		19,873		24,000
2. Medicare		2,062		2,210
3. Employer's Contribution				
a. Louisiana Teachers Retirement		36,135		37,360
b. Other Retirement		-		-
4. Unemployment Compensation		284		305
5. Workers' Compensation		1,067		1,067
6. Health Benefits (retirees)		23,470		24,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
Advertising		269,108		234,700
Contracted Services		110,700		85,700
Travel Expense Reimbursement		6,920		6,920
Materials and Supplies/Printing		36,285		34,986
Supplies - Technology Related				
Equipment				
Miscellaneous Expenditures		250		250
<b>TOTAL</b>	<b>3</b>	<b>\$ 658,624</b>	<b>3</b>	<b>\$ 603,968</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Exectutive Director for Human Resources	1	\$ 77,859	1	\$ 77,859
2. Supervisor/AdmimistrativeStaff	11	667,364	9	556,145
3. Clerical/Secretarial	14	411,886	11	402,470
4. P/T Teach Baton Rouge Institute Staff		71,410		71,410
5. P/T Recruiter-New Teacher Project		-		-
Employee Benefits				
1. Group Insurance		135,050		110,000
2. Medicare		14,221		16,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		268,624		271,000
b. Louisiana School Employees' Retirement		3,386		-
b. Other Retirement		-		-
4. Unemployment Compensation		2,195		2,200
5. Workers' Compensation		8,147		7,750
6. Health Benefits (retirees)		175,094		155,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
PIPS		7,380		7,380
Fingerprinting & Background Check		100,000		100,000
Contracted Services		184,385		184,385
Repairs/Maintenance Contracted Services		25,710		25,710
Advertising		42,450		42,450
Travel Expense Reimbursement		51,557		45,754
Materials and Supplies/Printing & Technology		64,081		62,449
Supplies - Technology Related		14,081		14,081
Equipment		35,000		35,000
Miscellaneous Expenditures - Drug Screening		25,000		25,000
<b>TOTAL</b>	<b>26</b>	<b>\$ 2,384,880</b>	<b>21</b>	<b>\$ 2,212,043</b>

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

<b>DESCRIPTION</b>
The Information Technology Department is concerned with record keeping and information compilation that provides information for good decision making. Activities include interacting with all areas of the school system to help with information and data needs, writing and maintaining computer programs, and providing hardware and software to connect to the Computer Network.

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Salaries				
1. Administrative	2	\$ 157,991	2	\$ 157,991
2. Supervisors	4	194,624	4	194,624
3. System Analyst	10	468,156	10	468,156
4. Computer Operations	3	124,598	3	124,598
7. Secretarial/Clerical/COE Student	2	84,256	2	84,256
Employee Benefits				
1. Group Insurance		175,237		159,000
2. Medicare		13,963		13,600
3. Employer's Contribution				
a. Louisiana Teachers Retirement		282,711		323,400
b. Louisiana School Employees' Retirement		32,151		33,800
c. Other Retirement		155		155
4. Unemployment Compensation		2,626		2,640
5. Workers' Compensation		9,740		6,240
6. Health Benefits (retirees)		163,986		174,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
PIPS				
Rental of Equipment		-		-
Technical Services		665,970		614,928
Technical Services - Cameras		50,125		40,000
Repairs/Maint. Contracted Services		167,081		156,200
Travel /Training		29,420		26,120
Materials and Supplies/Printing		219,058		32,271
Supplies - Technology Related		540,841		501,270
Equipment		156,300		55,000
Technology - Related Hardware		426,985		528,740
Technology - Related Software		1,430,560		1,591,160
Miscellaneous Expenditures		-		-
<b>TOTAL</b>	<b>32</b>	<b>\$ 5,771,553</b>	<b>29</b>	<b>\$ 5,578,561</b>

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

<b>DESCRIPTION</b>
Community Services include activities concerned with providing community services to students, staff and other community participants. Facility Acquisition and Construction Services include activities concerned with acquiring land and buildings, remodeling and constructing buildings and additions to buildings.

<b>GOAL</b>
To provide services and facilities to the students and maintain a network with the community to increase the awareness of facility and educational needs of the district.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
1. Salaries - Agriculture Cooperative Extension		\$ 12,350		\$ 12,350
2. Building Improvements and Acquisitions		22,958		-
3. Building Acquisition - La Sch. Visually Impaired		100,000		100,000
<b>TOTAL</b>	<b>-</b>	<b>\$ 135,308</b>	<b>-</b>	<b>\$ 112,350</b>

**GENERAL FUND**  
**INSTRUCTIONAL/SPECIAL PROGRAM APPROPRIATIONS**

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2011-2012</b>	<b>No. of Empl.</b>	<b>Proposed 2012-2013</b>
Instructional/Operational Appropriations				
1. To Continuing Education		\$ 200,000		\$ 200,000
2. To Textbooks/Library/Supplies		-		-
3. To Charter Schools		17,500,000		21,500,000
4. Tax Plan Projects		-		-
5. To School Food Service for Salary Increase		400,000		-
6a. Magnet Programs-Salaries & Benefits	66.5	4,166,888	66.5	4,166,888
6b. Magnet Programs-Other Instruction		1,759,031		1,004,981
7. Local Revenue Transfer to RSD		13,118,000		16,500,000
8. Local Revenue Transfer to Type II Charter		1,218,000		1,200,000
9. Local Revenue Transfer to Office of Juvenile Justice		184,000		181,000
10. Local Revenue Transfer to LA Connections & LAVC		692,000		634,000
11. Local Revenue Transfer to LSMSA				44,000
12. Local Revenue Transfer to NOCCA				5,100
13. Local Revenue Transfer to LSDVI				219,000
14. Local Revenue Transfer to SSD				77,000
<b>TOTAL</b>	<b>66.5</b>	<b>\$ 39,237,919</b>	<b>66.5</b>	<b>\$ 45,731,969</b>



# General Fund

## Budget 2012/2013



School Staffing  
Allotments

,034  
694,691  
2,498  
14,239  
47,101  
842,313

1,985  
84,655  
928,953

32  
40  
632,  
3,  
7,

1,  
79,

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>015 - Audubon Elementary</b>			<b>480 - Baton Rouge Center Visual &amp; Performing Arts</b>		
<b>Enrollment</b>	<b>496</b>	<b>477</b>	<b>Enrollment</b>	<b>413</b>	<b>408</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education		1.0	Special Education	1.0	1.0
Teachers :			Teachers :		
Kindergarten	3.0	4.0	Kindergarten	3.0	3.0
Regular Education K-12	17.0	19.0	Regular Education K-12	16.0	16.0
Special Education	4.0	4.0	Special Education	1.0	1.0
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented	2.0	2.0	Gifted & Talented	1.0	1.0
Foreign Assoc/ESL/SLS	1.0	1.0	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	4.0	3.0	Special Education	1.0	2.0
Gifted & Talented		1.0	Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers	2.5	2.5
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other	5.5	4.5
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>40.0</b>	<b>44.0</b>	<b>Total General Fund Positions</b>	<b>37.0</b>	<b>37.0</b>

*East Baton Rouge Parish School System*

## School Staffing Allotment Section

Fiscal Year 2012-2013

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget	Proposed	School	Budget	Proposed
	2011-2012	2012-2013		2011-2012	2012-2013
<b>055 - Belfair Elementary</b>			<b>065 - Bernard Terrace Elementary</b>		
<b>Enrollment</b>	<b>282</b>	<b>251</b>	<b>Enrollment</b>	<b>398</b>	<b>381</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten	1.0	1.0	Kindergarten	2.0	2.0
Regular Education K-12	12.0	8.0	Regular Education K-12	14.0	12.0
Special Education	1.0	1.0	Special Education	2.0	3.0
Therapists	1.0	1.0	Therapists	1.0	2.0
Gifted & Talented			Gifted & Talented	7.0	7.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education	2.0	2.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers	11.0	11.0	Magnet Teachers		
Magnet Aides	10.0	10.0	Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	1.0
Math Leaders	1.0		Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>44.0</b>	<b>39.0</b>	<b>Total General Fund Positions</b>	<b>34.0</b>	<b>34.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>070 - Broadmoor Elementary</b>			<b>090 - Brownfields Elementary</b>		
<b>Enrollment</b>	<b>642</b>	<b>618</b>	<b>Enrollment</b>	<b>414</b>	<b>373</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Kindergarten	5.0	5.0	Kindergarten	3.0	2.0
Regular Education K-12	28.0	26.0	Regular Education K-12	15.0	13.0
Special Education	5.0	4.0	Special Education	3.0	2.0
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented	6.0	6.0
Foreign Assoc/ESL/SLS	1.0	1.0	Foreign Assoc/ESL/SLS	1.0	1.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	7.0	8.0	Special Education	4.0	4.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	4.0	4.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>57.0</b>	<b>55.0</b>	<b>Total General Fund Positions</b>	<b>38.0</b>	<b>34.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>095 - Buchanan Elementary</b>			<b>102 - Capitol Elementary</b>		
<b>Enrollment</b>	<b>449</b>	<b>421</b>	<b>Enrollment</b>	<b>582</b>	<b>542</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Kindergarten	2.0	2.0	Kindergarten	4.0	4.0
Regular Education K-12	16.0	15.0	Regular Education K-12	24.0	21.0
Special Education	1.0	1.0	Special Education	5.0	5.0
Therapists	2.0	2.0	Therapists	2.0	2.0
Gifted & Talented	12.0	13.0	Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	2.0	2.0	Special Education	5.0	6.0
Gifted & Talented	2.0	1.0	Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	1.0
Math Leaders			Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive	4.0	1.0
School Progress Plan			School Progress Plan		
Other			Other	1.0	
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	3.5	4.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>44.0</b>	<b>43.0</b>	<b>Total General Fund Positions</b>	<b>54.5</b>	<b>49.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>115 - Cedarcrest Elementary</b>			<b>135 - Claiborne Elementary</b>		
<b>Enrollment</b>	<b>567</b>	<b>562</b>	<b>Enrollment</b>	<b>644</b>	<b>741</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	1.0	1.0
Teachers :			Teachers :		
Kindergarten	3.0	4.0	Kindergarten	4.0	5.0
Regular Education K-12	23.0	24.0	Regular Education K-12	27.0	30.0
Special Education	2.0	1.0	Special Education	6.0	8.0
Therapists	2.0	2.0	Therapists	2.0	2.0
Gifted & Talented	2.0	2.0	Gifted & Talented	1.0	4.0
Foreign Assoc/ESL/SLS	1.0	1.0	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	2.0	1.0	Special Education	6.0	11.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room		
Math Leaders			Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		1.0
School Progress Plan			School Progress Plan	10.0	7.0
Other	2.0		Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	4.0	4.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	2.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>44.0</b>	<b>43.0</b>	<b>Total General Fund Positions</b>	<b>66.0</b>	<b>79.0</b>



East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>138 - Crestworth Elementary</b>			<b>150 - Delmont Elementary</b>		
<b>Enrollment</b>	<b>265</b>	<b>232</b>	<b>Enrollment</b>	<b>420</b>	<b>336</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	1.0	
Teachers :			Teachers :		
Kindergarten	2.0	2.0	Kindergarten	3.0	2.0
Regular Education K-12	12.0	12.0	Regular Education K-12	17.0	14.0
Special Education	1.0	1.0	Special Education	4.0	2.0
Therapists	1.0	1.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	2.0	1.0	Special Education	4.0	2.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room	1.0	1.0
Math Leaders			Math Leaders	1.0	1.0
CKAP			CKAP	1.0	1.0
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other	1.0	1.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	3.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>23.0</b>	<b>22.0</b>	<b>Total General Fund Positions</b>	<b>40.0</b>	<b>30.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>155 - Dufrocq Elementary</b>			<b>168 - Forest Heights Academy of Excellence</b>		
<b>Enrollment</b>	<b>612</b>	<b>590</b>	<b>Enrollment</b>	<b>399</b>	<b>390</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	1.0	1.0
Teachers :			Teachers :		
Kindergarten	2.0	2.0	Kindergarten	3.0	2.0
Regular Education K-12	25.0	26.0	Regular Education K-12	16.0	16.0
Special Education	2.0	3.0	Special Education	1.0	1.0
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS	1.0	1.0	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	3.0	5.0	Special Education	1.0	1.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers	8.0	9.0	Magnet Teachers	7.0	7.0
Magnet Aides	6.0	6.0	Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>56.0</b>	<b>61.0</b>	<b>Total General Fund Positions</b>	<b>36.0</b>	<b>35.0</b>



East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>173 - Glen Oaks Park Elementary</b>			<b>190 - Greenbrier Elementary</b>		
<b>Enrollment</b>	<b>489</b>	<b>456</b>	<b>Enrollment</b>	<b>437</b>	<b>418</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education		1.0	Special Education	1.0	1.0
Teachers :			Teachers :		
Kindergarten	4.0	4.0	Kindergarten	3.0	3.0
Regular Education K-12	19.0	17.0	Regular Education K-12	17.0	17.0
Special Education	2.0	2.0	Special Education	4.0	3.0
Therapists	1.0	1.0	Therapists	1.0	1.0
Gifted & Talented	5.0	5.0	Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	1.0	2.0	Special Education	4.0	4.0
Gifted & Talented	1.0	1.0	Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		1.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>40.0</b>	<b>40.0</b>	<b>Total General Fund Positions</b>	<b>35.0</b>	<b>36.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>205 - Highland Elementary</b>			<b>215 - Howell Park Elementary</b>		
<b>Enrollment</b>	<b>357</b>	<b>316</b>	<b>Enrollment</b>	<b>341</b>	<b>337</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Kindergarten	2.0	3.0	Kindergarten	2.0	3.0
Regular Education K-12	16.0	14.0	Regular Education K-12	14.0	14.0
Special Education	3.0	2.0	Special Education	2.0	2.0
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	3.0	3.0	Special Education	3.0	2.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	1.0
Math Leaders			Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive	1.0	1.0
School Progress Plan			School Progress Plan		
Other	2.0		Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>36.0</b>	<b>32.0</b>	<b>Total General Fund Positions</b>	<b>31.0</b>	<b>31.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>230 - Jefferson Terrace Elementary</b>			<b>233 - LaBelle Aire Elementary</b>		
<b>Enrollment</b>	<b>230</b>	<b>409</b>	<b>Enrollment</b>	<b>583</b>	<b>513</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Kindergarten	3.0	4.0	Kindergarten	5.0	4.0
Regular Education K-12	16.0	18.0	Regular Education K-12	23.0	21.0
Special Education	5.0	5.0	Special Education	4.0	3.0
Therapists	1.0	1.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	5.0	7.0	Special Education	3.0	3.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	1.0
Math Leaders	1.0	1.0	Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other	1.0	1.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	3.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>38.0</b>	<b>43.0</b>	<b>Total General Fund Positions</b>	<b>47.0</b>	<b>42.0</b>

*East Baton Rouge Parish School System*

## School Staffing Allotment Section

Fiscal Year 2012-2013

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget	Proposed	School	Budget	Proposed
	2011-2012	2012-2013		2011-2012	2012-2013
<b>240 - LaSalle Elementary</b>			<b>245 - Magnolia Woods Elementary</b>		
<b>Enrollment</b>	<b>369</b>	<b>414</b>	<b>Enrollment</b>	<b>464</b>	<b>456</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	2.0	Special Education		
Teachers :			Teachers :		
Kindergarten	2.0	4.0	Kindergarten	3.0	3.0
Regular Education K-12	15.0	17.0	Regular Education K-12	18.0	20.0
Special Education	6.0	5.0	Special Education	4.0	6.0
Therapists	2.0	2.0	Therapists	1.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	4.0	5.0	Special Education	4.0	3.0
Gifted & Talented		1.0	Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders			Math Leaders	1.0	
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>36.0</b>	<b>42.0</b>	<b>Total General Fund Positions</b>	<b>37.0</b>	<b>40.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>270 - Melrose Elementary</b>			<b>275 - Merrydale Elementary</b>		
<b>Enrollment</b>	<b>573</b>	<b>554</b>	<b>Enrollment</b>	<b>575</b>	<b>511</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education		1.0	Special Education	1.0	1.0
Teachers :			Teachers :		
Kindergarten	4.0	4.0	Kindergarten	4.0	4.0
Regular Education K-12	22.0	22.0	Regular Education K-12	22.0	21.0
Special Education	5.0	4.0	Special Education	4.0	3.0
Therapists	1.0	1.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS	1.0	1.0	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0	5.0	Special Education	4.0	4.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room		
Math Leaders	1.0		Math Leaders	1.0	1.0
CKAP	1.0	1.0	CKAP	1.0	1.0
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	1.0	2.0	Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>49.0</b>	<b>48.0</b>	<b>Total General Fund Positions</b>	<b>44.0</b>	<b>42.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>307 - Northeast Elementary</b>			<b>320 - Park Elementary</b>		
<b>Enrollment</b>	<b>395</b>	<b>366</b>	<b>Enrollment</b>	<b>362</b>	<b>368</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	2.0	2.0
Teachers :			Teachers :		
Kindergarten	2.0	2.0	Kindergarten	2.0	3.0
Regular Education K-12	18.0	18.0	Regular Education K-12	17.0	15.0
Special Education	6.0	4.0	Special Education	3.0	2.0
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented	1.0	1.0	Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0	4.0	Special Education	4.0	5.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room		
Math Leaders			Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive	2.0	2.0
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>42.0</b>	<b>38.0</b>	<b>Total General Fund Positions</b>	<b>39.0</b>	<b>38.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>323 - Park Forest Elementary</b>			<b>333 - Parkview Elementary</b>		
<b>Enrollment</b>	<b>562</b>	<b>560</b>	<b>Enrollment</b>	<b>501</b>	<b>535</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	1.0	1.0
Teachers :			Teachers :		
Kindergarten	4.0	4.0	Kindergarten	3.0	4.0
Regular Education K-12	23.0	25.0	Regular Education K-12	17.0	18.0
Special Education	5.0	5.0	Special Education	1.0	2.0
Therapists	2.0	1.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented	10.5	10.5
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		1.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	4.0	4.0	Special Education	2.0	2.0
Gifted & Talented			Gifted & Talented	1.0	1.0
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders	1.0		Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other	1.0	
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	1.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>45.0</b>	<b>45.0</b>	<b>Total General Fund Positions</b>	<b>43.5</b>	<b>47.5</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>340 - Polk Elementary</b>			<b>360 - Progress Elementary</b>		
<b>Enrollment</b>	<b>177</b>	<b>150</b>	<b>Enrollment</b>	<b>459</b>	<b>404</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	2.0	2.0
Teachers :			Teachers :		
Kindergarten	2.0	1.0	Kindergarten	3.0	3.0
Regular Education K-12	9.0	7.0	Regular Education K-12	17.0	16.0
Special Education	3.0	2.0	Special Education	3.0	3.0
Therapists	1.0	1.0	Therapists	1.0	1.0
Gifted & Talented	4.0	4.0	Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	1.0	1.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	4.0	4.0	Special Education	4.0	4.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders	1.0		Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive	1.0	1.0	Intensive		
School Progress Plan			School Progress Plan		
Other		1.0	Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>30.0</b>	<b>26.0</b>	<b>Total General Fund Positions</b>	<b>37.0</b>	<b>36.0</b>



East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>375 - Riveroaks Elementary</b>			<b>390 - Ryan Elementary</b>		
<b>Enrollment</b>	<b>441</b>	<b>434</b>	<b>Enrollment</b>	<b>357</b>	<b>380</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	2.0		Special Education		
Teachers :			Teachers :		
Kindergarten	3.0	3.0	Kindergarten	3.0	3.0
Regular Education K-12	17.0	17.0	Regular Education K-12	13.0	16.0
Special Education	4.0	2.0	Special Education	3.0	2.0
Therapists	1.0	1.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0	4.0	Special Education	3.0	4.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>38.0</b>	<b>32.0</b>	<b>Total General Fund Positions</b>	<b>29.0</b>	<b>32.0</b>

*East Baton Rouge Parish School System*

### School Staffing Allotment Section

Fiscal Year 2012-2013

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget	Proposed	School	Budget	Proposed
	2011-2012	2012-2013		2011-2012	2012-2013
<b>400 - Scotlandville Elementary</b>			<b>410 - Sharon Hills Elementary</b>		
<b>Enrollment</b>	<b>464</b>	<b>465</b>	<b>Enrollment</b>	<b>280</b>	<b>329</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0		Special Education		
Teachers :			Teachers :		
Kindergarten	3.0	3.0	Kindergarten	2.0	3.0
Regular Education K-12	23.0	21.0	Regular Education K-12	12.0	14.0
Special Education	7.0	7.0	Special Education	4.0	3.0
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	8.0	8.0	Special Education	3.0	3.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room		
Math Leaders	1.0	1.0	Math Leaders	1.0	
CKAP	1.0	1.0	CKAP		
Literacy			Literacy		
Intensive	1.0	1.0	Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	2.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>53.0</b>	<b>51.0</b>	<b>Total General Fund Positions</b>	<b>28.0</b>	<b>29.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>413 - Shenandoah Elementary</b>			<b>425 - BR FLAIM (South Blvd. Elementary)</b>		
<b>Enrollment</b>	<b>539</b>	<b>523</b>	<b>Enrollment</b>	<b>252</b>	<b>255</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten	4.0	3.0	Kindergarten	1.0	1.0
Regular Education K-12	23.0	22.0	Regular Education K-12	12.0	12.0
Special Education	3.0	3.0	Special Education		
Therapists	2.0	2.0	Therapists		
Gifted & Talented	3.0	3.0	Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	4.0	4.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	2.0	3.0	Special Education		
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers	4.0	4.0
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>43.0</b>	<b>42.0</b>	<b>Total General Fund Positions</b>	<b>27.0</b>	<b>27.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School		Budget 2011-2012	Proposed 2012-2013	School	
440 - Southdowns Elementary				457 - Twin Oaks Elementary	
Enrollment		96	16	Enrollment	
Pre-K Teachers:				Pre-K Teachers:	
Regular Education				Regular Education	
Special Education		23.0	22.0	Special Education	
Teachers :				Teachers :	
Kindergarten				Kindergarten	
Regular Education K-12				Regular Education K-12	
Special Education			4.0	Special Education	
Therapists		3.0	3.0	Therapists	
Gifted & Talented				Gifted & Talented	
Foreign Assoc/ESL/SLS				Foreign Assoc/ESL/SLS	
Aides:				Aides:	
Regular Education				Regular Education	
Special Education		19.0	20.0	Special Education	
Gifted & Talented				Gifted & Talented	
Vocational Education Tchrs				Vocational Education Tchrs	
Ag/HmEc/InArt/Bus/DE/Othr				Ag/HmEc/InArt/Bus/DE/Othr	
Special Programs:				Special Programs:	
Magnet Teachers				Magnet Teachers	
Magnet Aides				Magnet Aides	
Other :				Other :	
ROTC				ROTC	
Time Out Room				Time Out Room	
Math Leaders				Math Leaders	
CKAP				CKAP	
Literacy				Literacy	
Intensive				Intensive	
School Progress Plan				School Progress Plan	
Other				Other	
Support Personnel:				Support Personnel:	
Librarian/Dean/Guidance				Librarian/Dean/Guidance	
Administrative Personnel:				Administrative Personnel:	
Princ/Asst Princ/API		1.0	1.0	Princ/Asst Princ/API	
Clerical Administrative:				Clerical Administrative:	
Sch Sect/Sch Clerk		2.0	2.0	Sch Sect/Sch Clerk	
Custodial Personnel:				Custodial Personnel:	
Head Custodian/Custodian				Head Custodian/Custodian	
Total General Fund Positions		48.0	52.0	Total General Fund Positions	

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>460 - University Terrace Elementary</b>			<b>475 - Villa Del Rey Elementary</b>		
<b>Enrollment</b>	<b>328</b>	<b>294</b>	<b>Enrollment</b>	<b>490</b>	<b>516</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten	3.0	2.0	Kindergarten	3.0	4.0
Regular Education K-12	14.0	18.0	Regular Education K-12	21.0	21.0
Special Education	3.0	3.0	Special Education	5.0	5.0
Therapists	1.0	1.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	1.0	1.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	3.0	3.0	Special Education	4.0	5.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room	1.0	1.0
Math Leaders	1.0	1.0	Math Leaders	1.0	
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other	1.0	1.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	3.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>30.0</b>	<b>34.0</b>	<b>Total General Fund Positions</b>	<b>44.0</b>	<b>45.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>482 - Wedgewood Elementary</b>			<b>485 - Westdale Heights Academic Elementary Magnet</b>		
<b>Enrollment</b>	<b>611</b>	<b>616</b>	<b>Enrollment</b>	<b>412</b>	<b>410</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Kindergarten	5.0	5.0	Kindergarten	3.0	3.0
Regular Education K-12	26.0	26.0	Regular Education K-12	17.0	17.0
Special Education	5.0	4.0	Special Education		
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented	2.0	2.0	Gifted & Talented	1.0	1.0
Foreign Assoc/ESL/SLS	1.0	1.0	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	5.0	4.0	Special Education	1.0	
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers	5.0	5.0
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	1.0		Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>55.0</b>	<b>52.0</b>	<b>Total General Fund Positions</b>	<b>33.0</b>	<b>32.0</b>

*East Baton Rouge Parish School System*

### School Staffing Allotment Section

Fiscal Year 2012-2013

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>495 - Westminster Elementary</b>			<b>502 - White Hills Elementary</b>		
<b>Enrollment</b>	<b>368</b>	<b>388</b>	<b>Enrollment</b>	<b>290</b>	<b>281</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	2.0	2.0	Special Education		
Teachers :			Teachers :		
Kindergarten	3.0	3.0	Kindergarten	2.0	2.0
Regular Education K-12	15.0	16.0	Regular Education K-12	13.0	12.0
Special Education	4.0	3.0	Special Education	1.0	1.0
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented	1.0	1.0	Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0	6.0	Special Education	2.0	2.0
Gifted & Talented	1.0	1.0	Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room		
Math Leaders	1.0	1.0	Math Leaders	1.0	
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>41.0</b>	<b>41.0</b>	<b>Total General Fund Positions</b>	<b>25.0</b>	<b>23.0</b>

*East Baton Rouge Parish School System*

## School Staffing Allotment Section

Fiscal Year 2012-2013

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>505 - Wildwood Elementary</b>			<b>510 - Winbourne Elementary</b>		
<b>Enrollment</b>	<b>458</b>	<b>519</b>	<b>Enrollment</b>	<b>554</b>	<b>532</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten	3.0	4.0	Kindergarten	4.0	4.0
Regular Education K-12	20.0	20.0	Regular Education K-12	25.0	24.0
Special Education	4.0	6.0	Special Education	4.0	3.0
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented	1.0	1.0	Gifted & Talented		
Foreign Assoc/ESL/SLS	1.0	1.0	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0	6.0	Special Education	5.0	4.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders			Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan	20.0	20.0
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>43.0</b>	<b>46.0</b>	<b>Total General Fund Positions</b>	<b>66.0</b>	<b>63.0</b>



*East Baton Rouge Parish School System*

## School Staffing Allotment Section

Fiscal Year 2012-2013

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>514 - Woodlawn Elementary</b>					
<b>Enrollment</b>	<b>725</b>	<b>736</b>	<b>Enrollment</b>		
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	2.0	2.0	Special Education		
Teachers :			Teachers :		
Kindergarten	5.0	5.0	Kindergarten		
Regular Education K-12	29.0	30.0	Regular Education K-12		
Special Education	4.0	3.0	Special Education		
Therapists	2.0	2.0	Therapists		
Gifted & Talented	2.0	2.0	Gifted & Talented		
Foreign Assoc/ESL/SLS	1.0	1.0	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	5.0	5.0	Special Education		
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	4.0	Librarian/Dean/Guidance		
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API		
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk		
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>59.0</b>	<b>60.0</b>	<b>Total General Fund Positions</b>	<b>-</b>	<b>-</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>Elementary Contingency</b>			<b>Total EBRPSS Elementary Schools</b>		
<b>Enrollment</b>			<b>Enrollment</b>	<b>20,758</b>	<b>20,373</b>
Pre-K Teachers:			Pre-K Teachers:	-	-
Regular Education			Regular Education	-	-
Special Education	-		Special Education	48	47
Teachers :			Teachers :	-	-
Kindergarten			Kindergarten	139	145
Regular Education K-12	8.0	-	Regular Education K-12	858	842
Special Education	2.0	-	Special Education	155	142
Therapists			Therapists	66	67
Gifted & Talented			Gifted & Talented	62	65.5
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	16	17
Aides:			Aides:		
Regular Education			Regular Education	-	-
Special Education		-	Special Education	188	195
Gifted & Talented			Gifted & Talented	5	6
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers	38	38.5
Magnet Aides			Magnet Aides	16	16
Other :			Other :		
ROTC			ROTC	-	-
Time Out Room			Time Out Room	22	22
Math Leaders	-		Math Leaders	21	13
CKAP			CKAP	4	4
Literacy			Literacy	-	-
Intensive			Intensive	9	7
School Progress Plan			School Progress Plan	30	27
Other			Other	18	11.5
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance			Librarian/Dean/Guidance	114	115
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API			Princ/Asst Princ/API	61	64
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk			Sch Sect/Sch Clerk	95	96
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>10.0</b>	<b>-</b>	<b>Total General Fund Positions</b>	<b>1,963.0</b>	<b>1,940.5</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>075 - Broadmoor Middle</b>			<b>105- Capitol Middle</b>		
<b>Enrollment</b>	<b>742</b>	<b>594</b>	<b>Enrollment</b>	<b>510</b>	<b>547</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	28.0	22.0	Regular Education K-12	24.0	27.0
Special Education	12.0	10.0	Special Education	13.0	13.0
Therapists	1.0	1.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	7.0	8.0	Special Education	8.0	8.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	2.0	2.0	Ag/HmEc/InArt/Bus/DE/Othr	3.0	3.0
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP	4.0	4.0	CKAP	4.0	4.0
Literacy	1.0	1.0	Literacy	1.0	1.0
Intensive			Intensive	3.5	3.5
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	4.0	3.0	Librarian/Dean/Guidance	4.0	4.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0	2.0	Princ/Asst Princ/API	3.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>66.0</b>	<b>56.0</b>	<b>Total General Fund Positions</b>	<b>68.5</b>	<b>71.5</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS</b>					
School	Budget	Proposed	School	Budget	Proposed
	2011-2012	2012-2013		2011-2012	2012-2013
<b>170 - Glasgow Middle</b>			<b>252 - Mayfair Middle</b>		
<b>Enrollment</b>	<b>564</b>	<b>650</b>	<b>Enrollment</b>	<b>321</b>	<b>370</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	13.0	14.0	Regular Education K-12	10.0	12.0
Special Education	6.0	6.0	Special Education	5.0	7.0
Therapists	2.0	2.0	Therapists	2.0	1.0
Gifted & Talented	21.0	20.0	Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	5.0	5.0	Special Education	3.0	5.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	2.0	2.0	Ag/HmEc/InArt/Bus/DE/Othr	3.0	3.0
Special Programs:			Special Programs		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP	4.0	4.0	CKAP	4.0	4.0
Literacy	1.0	1.0	Literacy	1.0	
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	3.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>62.0</b>	<b>63.0</b>	<b>Total General Fund Positions</b>	<b>36.0</b>	<b>40.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget	Proposed	School	Budget	Proposed
	2011-2012	2012-2013		2011-2012	2012-2013
<b>285 - Middle School Alternative/ Mohican Alternative</b>			<b>260 - McKinley Middle</b>		
<b>Enrollment</b>	<b>14</b>	<b>8</b>	<b>Enrollment</b>	<b>750</b>	<b>748</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12			Regular Education K-12	33.0	34.0
Special Education	2.0	2.0	Special Education	1.0	1.0
Therapists			Therapists		
Gifted & Talented			Gifted & Talented	2.0	2.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education	1.0	1.0	Regular Education		
Special Education	2.0	2.0	Special Education	2.0	2.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr	2.0	2.0
Special Programs			Special Programs		
Magnet Teachers			Magnet Teachers	4.0	4.0
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	6.0	6.0	Other	1.5	1.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	4.0	4.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	3.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	1.0	1.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>16.0</b>	<b>16.0</b>	<b>Total General Fund Positions</b>	<b>56.5</b>	<b>57.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS</b>					
School	Budget	Proposed	School	Budget	Proposed
	2011-2012	2012-2013		2011-2012	2012-2013
<b>325 - Park Forest Middle</b>			<b>142 - Scotlandville Pre-Engineering</b>		
<b>Enrollment</b>	<b>927</b>	<b>919</b>	<b>Enrollment</b>	<b>180</b>	<b>267</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	39.0	39.0	Regular Education K-12	7.5	12.5
Special Education	13.0	14.0	Special Education	2.0	2.0
Therapists	2.0	1.0	Therapists	1.0	
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS	-		Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0	6.0	Special Education	4.0	5.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	3.0	3.0	Ag/HmEc/InArt/Bus/DE/Othr	2.0	2.0
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers	1.0	1.0
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP	4.0	4.0	CKAP		
Literacy	1.0	1.0	Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	7.0	5.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0	4.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>82.0</b>	<b>81.0</b>	<b>Total General Fund Positions</b>	<b>24.5</b>	<b>29.5</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS</b>					
School	Budget	Proposed	School	Budget	Proposed
	2011-2012	2012-2013		2011-2012	2012-2013
<b>420 - Sherwood Middle</b>			<b>427 - Southeast Middle</b>		
<b>Enrollment</b>	<b>750</b>	<b>750</b>	<b>Enrollment</b>	<b>934</b>	<b>931</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	33.0	33.0	Regular Education K-12	38.0	40.0
Special Education	2.0	2.0	Special Education	13.0	14.0
Therapists	1.0	1.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	3.0	3.0	Special Education	7.0	9.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	2.0	2.0	Ag/HmEc/InArt/Bus/DE/Othr	3.0	3.0
Special Programs:			Special Programs:		
Magnet Teachers	3.0	3.0	Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP			CKAP	4.0	4.0
Literacy			Literacy	1.0	1.0
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	5.0	5.0	Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	4.0	4.0	Librarian/Dean/Guidance	5.0	6.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0	3.0	Princ/Asst Princ/API	3.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>60.0</b>	<b>60.0</b>	<b>Total General Fund Positions</b>	<b>80.0</b>	<b>86.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2011-2012
<b>536 - Staring Academy</b>			<b>490 - Westdale Middle</b>		
<b>Note: * Funded by Tax Plan</b>					
<b>Enrollment</b>	<b>145</b>	<b>122</b>	<b>Enrollment</b>	<b>934</b>	<b>930</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12 *			Regular Education K-12	33.0	35.0
Special Education		2.0	Special Education	11.0	11.0
Therapists			Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented	26.0	27.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	6.0	7.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education		1.0	Special Education	6.0	7.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr	3.0	3.0
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room	1.0	1.0
Math Leaders			Math Leaders		
CKAP			CKAP	4.0	4.0
Literacy			Literacy	1.0	1.0
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other	4.0	4.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance *			Librarian/Dean/Guidance	6.0	6.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API *	1.0	1.0	Princ/Asst Princ/API	3.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk *	2.0	2.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>** Total is not included in General Fund Total</b>					
<b>Total Tax Plan Positions</b>	<b>3.0</b>	<b>6.0</b>	<b>Total General Fund Positions</b>	<b>109.0</b>	<b>114.0</b>



East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS</b>					
School	Budget	Proposed	School	Budget	Proposed
	2011-2012	2012-2013		2011-2012	2012-2013
<b>516- Woodlawn Middle</b>					
<b>Enrollment</b>	<b>972</b>	<b>1,020</b>	<b>Enrollment</b>		
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	34.0	35.0	Regular Education K-12		
Special Education	9.0	9.0	Special Education		
Therapists	1.0	1.0	Therapists		
Gifted & Talented	19.0	19.0	Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0	6.0	Special Education		
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	2.0	2.0	Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room	1.0	1.0	Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy		1.0	Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	5.0	6.0	Librarian/Dean/Guidance		
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0	4.0	Princ/Asst Princ/API		
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk		
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>83.0</b>	<b>87.0</b>	<b>Total General Fund Positions</b>	<b>-</b>	<b>-</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS</b>					
School	Budget	Proposed	School	Budget	Proposed
	2011-2012	2012-2013		2011-2012	2012-2013
<b>Middle Contingency</b>			<b>Total EBRPSS Middle Schools</b>		
<b>Enrollment</b>			<b>Enrollment</b>	<b>7,743</b>	<b>7,856</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	4.0	-	Regular Education K-12	296.5	303.5
Special Education	3.0	-	Special Education	92.0	91.0
Therapists			Therapists	16.0	13.0
Gifted & Talented			Gifted & Talented	68.0	68.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	6.0	7.0
Aides:			Aides:		
Regular Education			Regular Education	1.0	1.0
Special Education	3.0	-	Special Education	62.0	66.0
Gifted & Talented			Gifted & Talented	-	-
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr	27.0	27.0
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers	8.0	8.0
Magnet Aides			Magnet Aides		-
Other :			Other :		
ROTC			ROTC	-	-
Time Out Room			Time Out Room	11.0	11.0
Math Leaders			Math Leaders	-	-
CKAP			CKAP	28.0	28.0
Literacy			Literacy	7.0	7.0
Intensive			Intensive	3.5	3.5
School Progress Plan			School Progress Plan	-	-
Other			Other	16.5	16.0
Support Personnel:			Support Personnel:		-
Librarian/Dean/Guidance			Librarian/Dean/Guidance	51.0	50.0
Administrative Personnel:			Administrative Personnel:		-
Princ/Asst Princ/API			Princ/Asst Princ/API	30.0	32.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk			Sch Sect/Sch Clerk	30.0	29.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		-
<b>Total General Fund Positions</b>	<b>10.0</b>	<b>-</b>	<b>Total General Fund Positions</b>	<b>753.5</b>	<b>761.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>010 - Arlington Vocational</b>			<b>045 - Baton Rouge Magnet High</b>		
<b>Enrollment</b>	<b>80</b>	<b>81</b>	<b>Enrollment</b>	<b>1,275</b>	<b>1,277</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	5.0	5.0	Regular Education K-12	51.0	54.0
Special Education	10.0	10.0	Special Education	2.0	1.0
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented	6.0	6.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	14.0	17.0	Special Education	1.0	1.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	2.0	-	Ag/HmEc/InArt/Bus/DE/Othr	2.0	2.0
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		1.0
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	0.33		Other	2.0	3.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	5.0	5.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	4.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>38.33</b>	<b>39.00</b>	<b>Total General Fund Positions</b>	<b>77.0</b>	<b>80.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>063 - Belaire High</b>			<b>080 - Broadmoor High</b>		
<b>Enrollment</b>	<b>828</b>	<b>815</b>	<b>Enrollment</b>	<b>1,058</b>	<b>1,175</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	34.0	39.0	Regular Education K-12	41.0	47.0
Special Education	12.0	10.0	Special Education	8.0	9.0
Therapists	2.0	2.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS	2.0	2.0	Foreign Assoc/ESL/SLS	1.0	1.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0	7.0	Special Education	5.0	5.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	6.0	5.0	Ag/HmEc/InArt/Bus/DE/Othr	7.0	6.0
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC	3.0	3.0	ROTC	2.0	2.0
Time Out Room			Time Out Room		
Math Leaders			Math Leaders		
CKAP	5.0	2.0	CKAP	5.0	2.0
Literacy	2.0	2.0	Literacy	1.0	1.0
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	1.0	1.0	Other	1.0	
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	5.0	5.0	Librarian/Dean/Guidance	6.0	6.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0	4.0	Princ/Asst Princ/API	3.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>84.0</b>	<b>85.0</b>	<b>Total General Fund Positions</b>	<b>85.0</b>	<b>87.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

GENERAL FUND						
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS						
School	Budget 2011-2012	Proposed 2012-2013		School	Budget 2011-2012	Proposed 2012-2013
157 - EBR Laboratory Academy				180 - Glen Oaks High		
Enrollment	298			Enrollment	637	811
Pre-K Teachers:				Pre-K Teachers:		
Regular Education				Regular Education		
Special Education				Special Education		
Teachers :				Teachers :		
Kindergarten				Kindergarten		
Regular Education K-12	15.0			Regular Education K-12	30.0	33.0
Special Education	1.0			Special Education	10.0	12.0
Therapists				Therapists	2.0	2.0
Gifted & Talented				Gifted & Talented		
Foreign Assoc/ESL/SLS				Foreign Assoc/ESL/SLS		
Aides:				Aides:		
Regular Education				Regular Education		
Special Education	1.0			Special Education	13.0	11.0
Gifted & Talented				Gifted & Talented		
Vocational Education Tchrs:				Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	3.0			Ag/HmEc/InArt/Bus/DE/Othr	7.0	7.0
Special Programs:				Special Programs:		
Magnet Teachers				Magnet Teachers	2.0	3.0
Magnet Aides				Magnet Aides		
Other :				Other :		
ROTC				ROTC	3.0	3.0
Time Out Room				Time Out Room	1.0	1.0
Math Leaders				Math Leaders		
CKAP				CKAP	5.0	2.0
Literacy				Literacy	2.0	2.0
Intensive				Intensive		
School Progress Plan				School Progress Plan		
Other	0.33			Other	3.0	1.0
Support Personnel:				Support Personnel:		
Librarian/Dean/Guidance	1.0			Librarian/Dean/Guidance	4.0	4.0
Administrative Personnel:				Administrative Personnel:		
Princ/Asst Princ/API	1.0			Princ/Asst Princ/API	3.0	3.0
Clerical Administrative:				Clerical Administrative:		
Sch Sect/Sch Clerk	1.0			Sch Sect/Sch Clerk	2.0	3.0
Custodial Personnel:				Custodial Personnel:		
Head Custodian/Custodian				Head Custodian/Custodian		
Total General Fund Positions	23.3	-		Total General Fund Positions	87.0	87.0

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>225 - Istrouma High</b>			<b>260 - McKinley High</b>		
<b>Enrollment</b>	<b>647</b>		<b>Enrollment</b>	<b>1,208</b>	<b>1,390</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	37.0		Regular Education K-12	33.0	41.0
Special Education	10.0		Special Education	8.0	9.0
Therapists	1.0		Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented	35.0	34.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0		Special Education	4.0	4.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	9.0		Ag/HmEc/InArt/Bus/DE/Othr	6.0	6.0
Special Programs:			Special Programs:		
Magnet Teachers	1.0		Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC	3.0		ROTC	2.0	2.0
Time Out Room	1.0		Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP	5.0	2.0
Literacy			Literacy		
Intensive	5.0		Intensive		
School Progress Plan	2.0		School Progress Plan		
Other	1.0		Other	1.0	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	6.0		Librarian/Dean/Guidance	6.0	6.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0		Princ/Asst Princ/API	4.0	4.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0		Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>87.0</b>	<b>-</b>	<b>Total General Fund Positions</b>	<b>108.0</b>	<b>112.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>292 - EBR Acceleration Academy</b>			<b>302 - Northdale Academy</b>		
<b>Enrollment</b>	<b>240</b>		<b>Enrollment</b>	<b>150</b>	<b>370</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	14.0		Regular Education K-12	11.0	24.0
Special Education	2.0		Special Education	1.0	4.0
Therapists			Therapists		
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	1.0		Special Education		4.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr	2.0	5.0
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	0.5		Other	0.5	0.5
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	1.0		Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0		Princ/Asst Princ/API	1.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0		Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>22.5</b>	<b>-</b>	<b>Total General Fund Positions</b>	<b>19.5</b>	<b>43.5</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

GENERAL FUND						
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS						
School	Budget 2011-2012	Proposed 2012-2013		School	Budget 2011-2012	Proposed 2012-2013
308 - Northeast High				405 - Scotlandville High		
Enrollment	588	557		Enrollment	1,300	1,230
Pre-K Teachers:				Pre-K Teachers:		
Regular Education				Regular Education		
Special Education				Special Education		
Teachers :				Teachers :		
Kindergarten				Kindergarten		
Regular Education K-12	27.0	27.0		Regular Education K-12	50.0	50.0
Special Education	11.0	11.0		Special Education	9.0	8.0
Therapists	1.0	1.0		Therapists	1.0	1.0
Gifted & Talented				Gifted & Talented		
Foreign Assoc/ESL/SLS				Foreign Assoc/ESL/SLS		
Aides:				Aides:		
Regular Education				Regular Education		
Special Education	7.0	7.0		Special Education	5.0	7.0
Gifted & Talented				Gifted & Talented		
Vocational Education Tchrs:				Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	6.0	5.0		Ag/HmEc/InArt/Bus/DE/Othr	6.0	7.0
Special Programs:				Special Programs:		
Magnet Teachers				Magnet Teachers	1.0	1.0
Magnet Aides			Magnet Aides			
Other :			Other :			
ROTC	2.0	2.0	ROTC	2.0	2.0	
Time Out Room	1.0	1.0	Time Out Room	1.0	1.0	
Math Leaders			Math Leaders			
CKAP			CKAP			
Literacy			Literacy	1.0	1.0	
Intensive			Intensive			
School Progress Plan			School Progress Plan			
Other	1.0	1.0	Other	7.0	6.0	
Support Personnel:			Support Personnel:			
Librarian/Dean/Guidance	3.0	4.0	Librarian/Dean/Guidance	5.0	5.0	
Administrative Personnel:			Administrative Personnel:			
Princ/Asst Princ/API	3.0	3.0	Princ/Asst Princ/API	4.0	4.0	
Clerical Administrative:			Clerical Administrative:			
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	3.0	3.0	
Custodial Personnel:			Custodial Personnel:			
Head Custodian/Custodian			Head Custodian/Custodian			
Total General Fund Positions	64.0	64.0	Total General Fund Positions	95.0	96.0	



East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

GENERAL FUND						
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS						
School	Budget 2011-2012	Proposed 2012-2013		School	Budget 2011-2012	Proposed 2012-2013
455 - Tara High				470 - Valley Park Alternative		
Enrollment	1,075	910		Enrollment	265	160
Pre-K Teachers:				Pre-K Teachers:		
Regular Education				Regular Education		
Special Education				Special Education		
Teachers :				Teachers :		
Kindergarten				Kindergarten		
Regular Education K-12	42.0	39.0		Regular Education K-12	19.0	19.0
Special Education	13.0	13.0		Special Education	10.0	8.0
Therapists	2.0	2.0		Therapists	2.0	2.0
Gifted & Talented				Gifted & Talented		
Foreign Assoc/ESL/SLS				Foreign Assoc/ESL/SLS		
Aides:				Aides:		
Regular Education				Regular Education		
Special Education	10.0	12.0		Special Education	12.0	13.0
Gifted & Talented				Gifted & Talented		
Vocational Education Tchrs				Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	8.0	7.0		Ag/HmEc/InArt/Bus/DE/Othr	3.0	3.0
Special Programs:				Special Programs:		
Magnet Teachers				Magnet Teachers		
Magnet Aides			Magnet Aides			
Other :			Other :			
ROTC	3.0	3.0	ROTC			
Time Out Room	1.0	1.0	Time Out Room			
Math Leaders			Math Leaders			
CKAP	5.0	2.0	CKAP			
Literacy			Literacy			
Intensive			Intensive			
School Progress Plan			School Progress Plan			
Other	1.0	1.0	Other	4.33	4.00	
Support Personnel:			Support Personnel:			
Librarian/Dean/Guidance	6.0	6.0	Librarian/Dean/Guidance	3.0	3.0	
Administrative Personnel:			Administrative Personnel:			
Princ/Asst Princ/API	3.0	4.0	Princ/Asst Princ/API	2.0	3.0	
Clerical Administrative:			Clerical Administrative:			
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk	2.0	2.0	
Custodial Personnel:			Custodial Personnel:			
Head Custodian/Custodian			Head Custodian/Custodian			
Total General Fund Positions	97.0	93.0	Total General Fund Positions	57.33	57.00	

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

GENERAL FUND						
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS						
School	Budget 2011-2012	Proposed 2012-2013		School	Budget 2011-2012	Proposed 2012-2013
515 - Woodlawn High						
Enrollment	1,353	1,325		Enrollment		
Pre-K Teachers:				Pre-K Teachers:		
Regular Education				Regular Education		
Special Education				Special Education		
Teachers :				Teachers :		
Kindergarten				Kindergarten		
Regular Education K-12	46.0	47.0		Regular Education K-12		
Special Education	8.0	9.0		Special Education		
Therapists	1.0	1.0		Therapists		
Gifted & Talented	16.0	18.0		Gifted & Talented		
Foreign Assoc/ESL/SLS	1.0	1.0		Foreign Assoc/ESL/SLS		
Aides:				Aides:		
Regular Education				Regular Education		
Special Education	8.0	7.0		Special Education		
Gifted & Talented				Gifted & Talented		
Vocational Education Tchrs				Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	8.0	7.0		Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:				Special Programs:		
Magnet Teachers				Magnet Teachers		
Magnet Aides			Magnet Aides			
Other :			Other :			
ROTC	3.0	3.0	ROTC			
Time Out Room	1.0	1.0	Time Out Room			
Math Leaders			Math Leaders			
CKAP	5.0	2.0	CKAP			
Literacy			Literacy			
Intensive			Intensive			
School Progress Plan			School Progress Plan			
Other	1.0	-	Other			
Support Personnel:			Support Personnel:			
Librarian/Dean/Guidance	5.0	5.0	Librarian/Dean/Guidance			
Administrative Personnel:			Administrative Personnel:			
Princ/Asst Princ/API	4.0	4.0	Princ/Asst Princ/API			
Clerical Administrative:			Clerical Administrative:			
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk			
Custodial Personnel:			Custodial Personnel:			
Head Custodian/Custodian			Head Custodian/Custodian			
Total General Fund Positions	110.0	108.0	Total General Fund Positions	-	-	

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS</b>					
School	Budget 2011-2012	Proposed 2012-2013	School	Budget 2011-2012	Proposed 2012-2013
<b>High School Contingency</b>			<b>Total EBRPSS High Schools</b>		
<b>Enrollment</b>			<b>Enrollment</b>	<b>11,002</b>	<b>10,101</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education	-	-
Special Education			Special Education	-	-
Teachers :			Teachers :		
Regular Education K-12	4.0	-	Regular Education K-12	459.0	425.0
Special Education	2.0	-	Special Education	117.0	104.0
Therapists			Therapists	18.0	17.0
Gifted & Talented			Gifted & Talented	57.0	58.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	4.0	4.0
				-	-
Aides:			Aides:	-	-
Regular Education			Regular Education	-	-
Special Education	-	-	Special Education	93.0	95.0
Gifted & Talented			Gifted & Talented	-	-
				-	-
Vocational Education Tchrs:			Vocational Education Tchrs	-	-
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr	75.0	60.0
				-	-
Special Programs:			Special Programs:	-	-
Magnet Teachers			Magnet Teachers	4.0	4.0
Magnet Aides			Magnet Aides	-	-
Other :			Other :	-	-
Other :			Other :	-	-
ROTC			ROTC	23.0	20.0
Time Out Room			Time Out Room	6.0	6.0
Math Leaders			Math Leaders	-	-
CKAP			CKAP	30.0	12.0
Literacy			Literacy	6.0	6.0
Intensive			Intensive	5.0	-
School Progress Plan			School Progress Plan	2.0	-
Other			Other	25.0	17.5
				-	-
Support Personnel:			Support Personnel:	-	-
Librarian/Dean/Guidance			Librarian/Dean/Guidance	60.0	53.0
				-	-
Administrative Personnel:			Administrative Personnel:	-	-
Princ/Asst Princ/API			Princ/Asst Princ/API	41.0	38.0
				-	-
Clerical Administrative:			Clerical Administrative:	-	-
Sch Sect/Sch Clerk			Sch Sect/Sch Clerk	36.0	32.0
				-	-
Custodial Personnel:			Custodial Personnel:	-	-
Head Custodian/Custodian			Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>6.0</b>	<b>-</b>	<b>Total General Fund Positions</b>	<b>1,061.0</b>	<b>951.5</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

GENERAL FUND						
SCHOOL STAFFING ALLOTMENTS - CENTERS						
Centers	Budget 2011-2012	Proposed 2012-2013		Centers	Budget 2011-2012	Proposed 2012-2013
<b>Christa McAuliffe</b>				<b>Goodwood</b>		
<b>Enrollment</b>				<b>Enrollment</b>		
Pre-K Teachers:				Pre-K Teachers:		
Regular Education				Regular Education		
Special Education				Special Education		
Teachers :				Teachers :		
Kindergarten				Kindergarten		
Regular Education K-12	1.0	1.0		Regular Education K-12		
Special Education	2.0	2.0		Special Education		
Therapists				Therapists		
Gifted & Talented				Gifted & Talented		
Foreign Assoc/ESL/SLS				Foreign Assoc/ESL/SLS		
Aides:				Aides:		
Regular Education				Regular Education		
Special Education	1.0	1.0		Special Education		
Gifted & Talented				Gifted & Talented		
Vocational Education Tchrs:				Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr				Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:				Special Programs:		
Magnet Teachers				Magnet Teachers		
Magnet Aides			Magnet Aides			
Other :			Other :			
ROTC			ROTC			
Time Out Room			Time Out Room			
Math Leaders			Math Leaders			
CKAP			CKAP			
Literacy			Literacy			
Intensive			Intensive			
School Progress Plan			School Progress Plan			
Other			Other	58.0	58.0	
Support Personnel:			Support Personnel:			
Librarian/Dean/Guidance			Librarian/Dean/Guidance			
Administrative Personnel:			Administrative Personnel:			
Princ/Asst Princ/API	1.0		Princ/Asst Princ/API			
Clerical Administrative:			Clerical Administrative:			
Sch Sect/Sch Clerk	2.0		Sch Sect/Sch Clerk			
Custodial Personnel:			Custodial Personnel:			
Head Custodian/Custodian			Head Custodian/Custodian			
<b>Total General Fund Positions</b>	<b>7.0</b>	<b>4.0</b>	<b>Total General Fund Posit</b>	<b>58.0</b>	<b>58.0</b>	

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - CENTERS</b>					
Centers	Budget 2011-2012	Proposed 2012-2013	Centers	Budget 2011-2012	Proposed 2012-2013
<b>Wilma C. Montgomery</b>			<b>Wyandotte</b>		
<b>Enrollment</b>			<b>Enrollment</b>	<b>3.0</b>	
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12			Regular Education K-12		
Special Education			Special Education		
Therapists			Therapists		
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	11.0	11.0	Special Education		
Pre-K			Pre-K		
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance			Librarian/Dean/Guidance		
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API			Princ/Asst Princ/API		
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	1.0	1.0	Sch Sect/Sch Clerk		
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
<b>Total General Fund Positions</b>	<b>12.0</b>	<b>12.0</b>	<b>Total General Fund Posit</b>	<b>-</b>	<b>-</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - CENTERS</b>					
Centers	Budget 2011-2012	Proposed 2012-2013	Centers	Budget 2011-2012	Proposed 2012-2013
			<b>Total EBRPSS Centers</b>		
<b>Enrollment</b>			<b>Enrollment</b>	<b>3</b>	<b>-</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education	-	-
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12			Regular Education K-12	1.0	1.0
Special Education			Special Education	2.0	2.0
Therapists			Therapists	-	-
Gifted & Talented			Gifted & Talented	-	-
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education			Regular Education	-	-
Special Education			Special Education	12.0	12.0
Pre-K			Pre-K	-	-
Gifted & Talented			Gifted & Talented	-	-
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/	-	-
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers	-	-
Magnet Aides			Magnet Aides	-	-
Other :			Other :		
ROTC			ROTC	-	-
Time Out Room			Time Out Room	-	-
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other	58.0	58.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance			Librarian/Dean/Guidance	-	-
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API			Princ/Asst Princ/API	1.0	-
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk			Sch Sect/Sch Clerk	3.0	1.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>-</b>	<b>-</b>	<b>Total General Fund Posit</b>	<b>77.0</b>	<b>74.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2012-2013

GENERAL FUND										
SCHOOL STAFFING ALLOTMENTS - TOTAL ELEM, MIDDLE, AND HIGH SCHOOLS										
School	Budg. 11-12	Prop. 12-13	Budg. 11-12	Prop. 12-13	Budg. 11-12	Prop. 12-13	Budg. 11-12	Prop. 12-13	Budget 2011-12	Proposed 2012-13
<b>Total EBRPSS Elementary, Middle, High Schs &amp; Centers</b>	Elem	Elem	Middle	Middle	High	High	Ctrs	Ctrs	Total Elm Mid High Ctrs	Total Elm Mid High Ctrs
<b>Enrollment</b>	<b>20,758</b>	<b>20,373</b>	<b>7,743</b>	<b>7,856</b>	<b>11,002</b>	<b>10,101</b>	<b>3.0</b>	<b>-</b>	<b>39,506</b>	<b>38,330</b>
Pre-K Teachers:										
Regular Education	-	-	-	-	-	-	-	-	-	-
Special Education	48.0	47.0	-	-	-	-	-	-	48	47
Teachers :										
Kindergarten	139.0	145.0	-	-	-	-	-	-	139	145
Regular Education K-12	858.0	842.0	296.5	303.5	459.0	425.0	1.0	1.0	1,615	1,572
Special Education	155.0	142.0	92.0	91.0	117.0	104.0	2.0	2.0	366	339
Therapists	66.0	67.0	16.0	13.0	18.0	17.0	-	-	100	97
Gifted & Talented	61.5	65.5	68.0	68.0	57.0	58.0	-	-	187	192
Foreign Assoc/ESL/SLS	16.0	17.0	6.0	7.0	4.0	4.0	-	-	26	28
Aides:										
Regular Education	-	-	1.0	1.0	-	-	-	-	1	1
Special Education	188.0	195.0	62.0	66.0	93.0	95.0	12.0	12.0	355	368
Pre-K	-	-	-	-	-	-	-	-	-	-
Gifted & Talented	5.0	6.0	-	-	-	-	-	-	5	6
Vocational Education Tchrs										
Ag/HmEc/InArt/Bus/DE/Othr	-	-	27.0	27.0	75.0	60.0	-	-	102	87
Special Programs:										
Magnet Teachers	37.5	38.5	8.0	8.0	4.0	4.0	-	-	50	51
Magnet Aides	16.0	16.0	-	-	-	-	-	-	16	16
Other :										
ROTC	-	-	-	-	23.0	20.0	-	-	23	20
Time Out Room	22.0	22.0	11.0	11.0	6.0	6.0	-	-	39	39
Math Leaders	21.0	13.0	-	-	-	-	-	-	21	13
CKAP	4.0	4.0	28.0	28.0	30.0	12.0	-	-	62	44
Literacy	-	-	7.0	7.0	6.0	6.0	-	-	13	13
Intensive	9.0	7.0	3.5	3.5	5.0	-	-	-	18	11
School Progress Plan	30.0	27.0	-	-	2.0	-	-	-	32	27
Other	17.5	11.5	16.5	16.0	25.0	17.5	58.0	58.0	117	103
Support Personnel:										
Librarian/Dean/Guidance	113.5	115.0	51.0	50.0	60.0	53.0	-	-	225	218
Administrative Personnel:										
Princ/Asst Princ/API	61.0	64.0	30.0	32.0	41.0	38.0	1.0	-	133	134
Clerical Administrative:										
Sch Sect/Sch Clerk	95.0	96.0	30.0	29.0	36.0	32.0	3.0	1.0	164	158
Custodial Personnel:										
Head Custodian/Custodian	-	-	-	-	-	-	-	-	-	-
<b>Total General Fund Positions</b>	<b>1,963.0</b>	<b>1,940.5</b>	<b>753.5</b>	<b>761.0</b>	<b>1,061.0</b>	<b>951.5</b>	<b>77.0</b>	<b>74.0</b>	<b>3,854.49</b>	<b>3,727.00</b>



# General Fund

## Budget 2012/2013



Supplemental  
Section



*East Baton Rouge Parish School System*  
**Supplemental Section**  
Fiscal Year 2012-2013

**Attachment A - Minimum Foundation Program**

	<b>Actual 2009-2010 General Fund Budget</b>	<b>Actual 2010-2011 General Fund Budget</b>	<b>Revised 2011-2012 General Fund Budget</b>	<b>Proposed 2012-2013 General Fund Budget</b>
<i>Student Enrollment:</i>	39,870	40,816	40,736	41,009
<i>First Mid Year Student Count</i>	40,674	41,040	41,233	
<i>Second Mid Year Student Count</i>	40,816	40,736	41,009	
Per Pupil Allocation	4,018	3,845	4,105	4,188
State Aid Formula Levels 1	106,978,026	106,160,758	109,532,344	115,245,867
State Aid Formula Level 2 (local incentive)	6,108,665	5,402,440	7,522,414	9,995,382
1st Mid-year Student Supplement	2,103,955	1,086,671	2,807,561	
2nd Mid-year Student Supplement	307,983	(868,633)	(689,362)	
Level 3 Mandated Costs \$100 per pupil	4,290,200	4,321,900	4,321,800	4,374,600
Level 3 Unequalized Funding	56,557,906	55,651,491	54,433,564	53,607,301
<b>Total MFP Distribution</b>	<b>176,346,735</b>	<b>171,754,627</b>	<b>177,928,321</b>	<b>183,223,150</b>
Foreign Language Associate Stipends	60,000	54,000	40,000	54,000
RSD State MFP Reduction	(10,785,259)	(9,453,566)	(9,835,132)	(9,915,706)
State Fiscal Stabilization Funds/EduJobs	(5,316,885)	(5,241,913)	(105,157)	-
Non-Legacy Type 2 Charters			(801,451)	(795,875)
Virtual Type 2 Charters				(422,233)
La Sch. Deaf and Visually Impaired				(201,063)
Special School District				(71,210)
Audit Adjustment (net)	(126,531)	(181,758)	(25,147)	(141,148)
<b>Grand Total State Distribution Adjusted</b>	<b>160,178,060</b>	<b>156,931,390</b>	<b>167,201,434</b>	<b>171,729,915</b>
Istrouma High Estimate at 640 students				(2,680,320)
Child Nutrition Appropriation @ \$76	(3,100,000)	(3,100,000)	(3,100,000)	(3,000,000)
<b>NET GENERAL FUND EQUALIZATION RECEIPTS</b>	<b>157,078,060</b>	<b>153,831,390</b>	<b>164,101,434</b>	<b>166,049,595</b>

*East Baton Rouge Parish School System*  
**Supplemental Section**  
Fiscal Year 2012-2013

<b>Attachment B - MFP Financial Impact Related to Student Enrollment Decline</b>		
	<u>Enrollment</u>	<u>MFP Impact</u>
1993-94	61,087	
1994-95	59,251	\$ (4,269,946)
1995-96	58,085	(2,711,661)
1996-97	56,596	(3,462,833)
1997-98	56,126	(1,172,791)
1998-99	55,438	(1,766,591)
1999-00	54,507	(2,390,761)
2000-01	53,188	(3,588,968)
2001-02	51,093*	4,046,404
2002-03	50,958	759,513
2003-04	45,142**	(22,617,087)
2004-05	45,064	3,939,423
2005-06	45,129***	20,755,300
2006-07	47,350	20,310,725
2007-08	44,154****	8,425,404
2008-09	42,234*****	300,008
2009-10	40,674*****	(10,808,861)
2010-11	40,816*****	(3,246,670)
2011-12	40,736*****	10,270,044
2012-13	41,009*****	1,848,161
<b><i>Net Change in MFP Appropriation</i></b>		<b><u>\$ 14,618,813</u></b>

\* Includes \$8,449,263 to fund State Certificated Raise and Audit adjustment of 230 base students at \$3,267,658

\*\* Student reduction of 5,856 related to the separation of the Baker and Zachary school districts.

\*\*\* Includes \$6,893,125 one time Katrina Payment

\*\*\*\* Majority of student reduction of 2,652 related to the separation of the Central school district and \$1,201,482 reduction for Hold Harmless.

\*\*\*\*\* Includes \$5.1M, \$10.8M, \$9.5M, and 9.8M State MFP reduction for Recovery School District for 08-09, 09-10, 10-11, and 11-12, respectively. Also includes \$1.2M reduction for Hold Harmless. Includes reduction of \$5.3M for State Fiscal Stabilization Funds FY 09-10 and reduction of \$5.2M Education Jobs Funds FY 10-11.

*East Baton Rouge Parish School System*  
Supplemental Section  
Fiscal Year 2012-2013

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**Attachment C – Millage Rates 2011 Assessment Roll**

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<b><u>General Fund</u></b>	<b><u>2011 Levy</u></b>
Constitutional tax	5.25 Mills
Special maintenance tax (Authorized through 2016 Roll)	1.04 Mills
Special tax -- additional aid to public schools (Authorized through 2013 Roll)	6.50 Mills
Special tax -- additional teachers (Authorized through 2014 Roll)	2.78 Mills
Special tax -- employee salaries and benefits (Authorized through 2014 Roll)	1.86 Mills
Special tax -- employee salaries and benefits (Authorized through 2018 Roll)	7.14 Mills
Special tax -- replacing reduced state and local receipts (Authorized through 2017 Roll)	4.98 Mills
Special tax -- employee salaries and benefits (Authorized through 2016 Roll)	5.99 Mills
Special tax -- employee salaries and benefits (Authorized through 2013 Roll)	7.19 Mills
	<hr/>
	42.73 Mills

<b><u>ADAPP</u></b>	<b><u>2011Levy</u></b>
Special tax -- support ADAPP (Authorized through 2016 Roll)	.72 Mills

\* **Note:** *The 2012 Millage Rates will be levied once the Tax Roll Reassessment information has been received and finalized from the Parish Assessor.*

*East Baton Rouge Parish School System*  
Supplemental Section  
Fiscal Year 2012-2013

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**Attachment D– Revenue Account Code Description**

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**1000 REVENUE FROM LOCAL SOURCES**

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

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

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

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 1135 **Sales and Use Taxes Collected as a Result of a Court Ordered Settlement** – Revenues recognized in a year other than the year due, as a result of a court ordered settlement.
- 1136 **Penalties and Interest on Sales and Use Taxes** – Revenue from penalties for the payment of taxes after the due date and the interest charged on delinquent taxes.
- 1137 **Taxes Collected Due to Tax Incremental Financing (TIF)** – Revenues collected that are not available for use by the school district due to tax incremental financing (TIF). TIF financing is a development tool used by municipalities to stimulate private investment and development in areas by capturing the tax revenues generated by the development itself, and using these tax revenues to pay for improvements and infrastructure necessary to enable the development.
- 1200 **REVENUE FROM LOCAL GOVERNMENTAL UNITS OTHER THAN LEAs** is revenue from the appropriations of another governmental unit. The LEA is not the final authority, within legal limits, in determining the amount of money to be received; the money is raised by taxes or other means that are not earmarked for school purposes. This classification could include revenue from townships, municipalities, parishes, etc.
- 1300 **TUITION** – Revenue from individuals, welfare agencies, private sources and other LEAs for education provided by the LEA.
  - 1310 **Tuition From Individuals** – Amounts paid by students to attend classes. It is irrelevant whether the students reside inside or outside the parish. This revenue is normally a General Fund revenue.
  - 1311 **Tuition From Individuals Excluding Summer School** – Amounts paid by students to attend classes other than Summer School. It is irrelevant whether the students reside inside or outside the parish.
  - 1312 **Tuition From Individuals for Summer School** – Amounts paid by students to attend summer school classes. It is irrelevant whether the students reside inside or outside the parish.
- 1320 **Tuition From Other LEA's within the State** – Amounts paid by public school systems within the state of Louisiana for educational services rendered to

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

students from that school system. This revenue is normally a General Fund revenue.

1500 ***EARNINGS ON INVESTMENTS*** – Revenue from short-term and long-term investments. The revenue is credited to the fund that has provided the monies for the investments.

1510 ***Interest On Investments*** – Interest revenue on temporary or permanent investment in United States treasury bills, notes, savings accounts, checking accounts, time certificates of deposit, mortgages, or other interest-bearing investments.

1530 ***Net Increase in the Fair Value of Investments*** – Gains recognized from the sale of investments or changes in the fair value of investments. Gains represent the excess of sale proceeds (or fair value) over cost or any other basis of the date of sale (or valuation). All recognized investment gains may be accounted for by using this account; however, interest earnings from short-term investments may be credited to account 1510 (for tracking purposes only). For financial reporting purposes, GASB Statement 31 requires that all investment income, including the changes in fair value of investments, be reported as revenue in the operating statement.

1531 ***Realized Gains (Losses) on Investments*** – Gains or losses recognized from the sale of investments. Gains represent the excess of sale proceeds over cost or any other basis at the date of sale. Losses represent the excess of the cost or any other basis at the date of sale over sales value. For financial reporting purposes, the net of all realized and unrealized investment gains and losses should be reported as a single line in the financial statements; however, this account and the following account may be used for internal tracking purposes.

1532 ***Unrealized Gains (Losses) on Investments*** – Gains or losses recognized from changes in the value of investments. Gains represent the excess of fair value over cost or any other basis at the date of valuation. Losses represent the excess of cost or any other basis at the date of valuation over fair value. For financial reporting purposes, the net of all realized and unrealized investment gains and losses should be reported as a

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

single line in the financial statements; however, this account and the previous account may be used for internal tracking purposes.

- 1540 ***Earnings On Investment in Real Property*** – Revenue received for renting or leasing, royalties, use charges and other income from real property held for investment purposes.
- 1541 ***Earnings From 16<sup>th</sup> Section Property*** – Amounts charged or received for the use or severance of natural resources from 16<sup>th</sup> Section properties owned by the school system, including leases under LRS 30:154. This revenue is normally a General Fund revenue.
- 1542 ***Earnings From Other Real Property*** – Amounts charged or received for the use or severance of natural resources from lands other than 16<sup>th</sup> Section property owned by the school system, including leases under LRS 30:154. This revenue is normally a General Fund Revenue.
- 1600 ***FOOD SERVICE*** – Revenues collected by the School Food Service Department for dispensing food to students, adults, and other agencies. This revenue includes funds for “at cost” meals, paying students, contracted meals, and catering revenues.
- 1610 ***Income From Meals*** – Revenues collected by the School Food Service Department for meals served to students, adults, or visitors, contract meals, second meals to students, and “at cost” meals. Sales taxes collected on eligible meal purchases should not be recorded here, but instead be recorded on the balance sheet as sales taxes payable to the parish sales tax collector under object 411, intergovernmental accounts payable.
- 1620 ***Income From Extra Meals*** – Revenues collected by the School Food Service Department for extra servings, catering services, special functions, or sales of milk and juice.
- 1900 ***OTHER REVENUES FROM LOCAL SOURCES*** – Other revenue from local sources not classified above.
- 1910 ***Rentals*** – Fees charged for the use of school facilities or equipment. These fees are normally a General Fund revenue. Rental of property held for income purposes is not included here, but is recorded under account 1540.



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

- 1920 ***Contributions and Donations*** – From Private Sources – Revenue associated with contributions and donations made by private organizations for which no repayment or special service to contributor is expected. These organizations include, but are not limited to, educational foundations, PTA/PTO organizations, campus booster clubs and private individuals. This code should be used to record on-behalf payments made by private organizations to school district personnel (e.g., stipends paid to teachers or other school district staff). The granting person may require that a special accounting be made of the use of the funds provided, a stipulation that may require the use of a Special Revenue Fund or a Trust Fund.
- 1930 ***Gains or Losses on the Sale of Capital Assets (Proprietary & Fiduciary Funds)*** – The amount of revenue over (under) the book value of the capital assets sold. For example, the gain on the sale would be the portion of the selling price received in excess of the depreciated value (book value) of the asset. This account is used in Proprietary and Fiduciary funds only. Revenue account 5300 is used for governmental funds.
- 1931 ***Sale of Surplus Items/Capital Assets*** – Amounts received by the LEA for the sale of land, buildings, improvements, furniture or equipment. This revenue is normally revenue to the fund which had originally purchased the capital assets.
- 1932 ***Insurance Proceeds from Losses*** – Amounts received by the LEA from an insurance company to compensate for the fire, theft, or other casualty to capital assets. This revenue is normally revenue to the fund that had originally purchased the items.
- 1940 ***Textbook Sales and Rentals*** – Revenue received from the sale or rental of textbooks. (Also includes collections for lost or damaged textbooks.) This revenue is normally a General Fund revenue.
- 1950 ***Miscellaneous Revenues from Other LEA's*** – Revenues received from other local education agencies other than for tuition and transportation services. These services could include data processing, purchasing, maintenance, cleaning, consulting, and guidance. This revenue is normally a General Fund revenue.
- 1960 ***Miscellaneous Revenues From Other Local Governments*** – Revenue from services provided to other units of local government. These services could include nonstudent transportation, data-processing, purchasing, maintenance, cleaning, cash management and consulting. This fee is normally a General Fund revenue.

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

- 1990 **Miscellaneous** – Revenues from other local sources that are not classified above. This revenue is normally a General Fund revenue.
- 1991 **Medicaid Reimbursement** – Reimbursement received from the Medicaid program for services rendered to qualifying students under the program. This revenue is normally a General Fund revenue.
- 1992 **Kid Med** – Fees or reimbursements received for providing EPSDT services to qualifying students. This revenue is normally a General Fund revenue.
- 1993 **Refund of Prior Year's Expenditures** – Expenditures that occurred last year that are refunded this year. If the refund and the expenditure occurred in the current year, reduce this year's expenditures, as prescribed by GAAP. (E-rate should be netted against the expenditure if it was received in the same fiscal year; if it was received in a subsequent fiscal year, it should be coded here.)
- 1994 **Local Revenue transfers from another LEA** – Local revenue transferred from the district of prior jurisdiction. This is typically used to report revenue transferred from an LEA to the Recovery School District or a Type 5 Charter School as required by the Minimum Foundation Program (MFP). Also includes Type 2 Charter Schools for which the school district provides the local share contribution (Type 2 Charters approved on or after July 1, 2008.) This is a general fund revenue.
- 1999 **Other Miscellaneous Revenues** – Revenues from local sources not classified above.

## **3000 REVENUE FROM STATE SOURCES**

- 3100 **UNRESTRICTED GRANTS-IN-AID** – Revenue recorded as grants by the LEA from State funds, which can be used for any legal purpose desired by the LEA without restriction. Separate accounts may be maintained for general grants-in-aid that are not related to specific revenue sources of the State and for those assigned to specific sources of revenue, as appropriate.
- 3110 **State Public School Fund** – Monies distributed to Louisiana public school systems under the Minimum Foundation Program (MFP). This revenue is a General Fund revenue.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 3115 ***State Public School Fund*** – Monies distributed to Louisiana public school systems under the Minimum Foundation Program (MFP) for food services operations. This revenue is an Other Special Funds revenue.
- 3200 ***RESTRICTED GRANTS-IN-AID*** – Revenues recorded as grants by the LEA from State funds; these funds must be used for a categorical or specific purpose. If such money is not completely used by the LEA, it must be returned, usually, to the State.
- 3210 ***Special Education*** – Amounts granted by the State; they are required to be used solely for special education purposes. This revenue may be General Fund or Special Revenue Fund revenue.
- 3220 ***Education Support Fund*** – Amounts granted under the 8(g) Mineral Trust Fund by the Board of Elementary and Secondary Education (B.E.S.E.) to be used for specific purposes stated in the grant application. This revenue may be General Fund or Special Revenue Fund revenue.
- 3225 ***Adult Education*** – Amounts granted by the State under LRS 17:14; it is required that the revenue be used solely for adult education purposes. This revenue may be General Fund or Special Revenue Fund revenue.
- 3230 ***PIP*** – Funds granted by the State to school systems for paying Professional Improvement Program (PIP) salaries to qualifying teachers in the systems. This revenue is normally General Fund revenue.
- 3240 ***LA-4*** – Funds granted by the State that are required to be used to provide high quality early childhood educational experiences to four-year-old children who are considered to be “at risk” of achieving later academic success. This revenue may be General Fund or Special Revenue Fund revenue.
- 3250 ***Non-Public Transportation*** – Amounts granted by the State for which payment is made to the LEA upon receipt of an agreement between the LEA and the non-public school system to provide transportation of non-public students to non-public schools by the use of the LEAs transportation system. This revenue is normally a General Fund revenue.

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

- 3255 ***Non-Public Textbook*** – Amounts granted by the State to reimburse LEAs for purchases of textbooks on behalf of non-public schools. This revenue is normally a General Fund revenue.
- 3290 ***Other Restricted Revenues*** – Other restricted revenues received from the State, other than those described above; these funds must be used for a categorical or specific purpose.
- 3800 ***REVENUE IN LIEU OF TAXES*** – Commitments or payments made out of general revenues by a State to the LEA in lieu of taxes it would have had to pay had its property or other tax base been subject to the taxation by the LEA on the same basis as privately owned property. It would include payment made for privately owned property that is not subject to taxation on the same basis as other privately owned property due to action by the State.
- 3810 ***Revenue Sharing - Constitutional Tax*** – Funds appropriated annually by the State Legislature to fulfill its constitutional obligation to compensate local school systems partially for tax revenue lost due to homestead exemptions on the constitutional Ad Valorem tax. This revenue is normally General Fund revenue.
- 3815 ***Revenue Sharing - Other Taxes*** – Funds appropriated annually by the State Legislature to fulfill its constitutional obligation to compensate local school systems partially for tax revenue lost due to homestead exemptions on Ad Valorem taxes other than the constitutional Ad Valorem tax. This revenue is normally revenue to the fund associated with the particular Ad Valorem tax.
- 3900 ***REVENUE FOR/ON BEHALF OF LEA*** – Commitments or payments made by a State for the benefit of the LEA, or contributions of equipment or supplies. Such revenue includes the payment to a pension fund by the State on behalf of an LEA employee for services rendered to the LEA and a contribution of capital assets by a State unit to the LEA.
- 3910 ***Employer's Contribution to Teachers Retirement*** – Direct payments made by the State to the Teachers Retirement System for persons receiving PIP salaries. It is recorded by debiting retirement expenditures and crediting this account. This revenue is a General Fund Revenue.
- 3990 ***Other Revenue for/on Behalf of the LEA*** – Other commitments or payments made by the State for the benefit of the LEA.

## **4000 FEDERAL SOURCES**

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 4100 ***UNRESTRICTED GRANTS-IN-AID DIRECT FROM THE FEDERAL GOVERNMENT*** – Revenues direct from the Federal Government as grants to the LEA; this revenue can be used for any legal purpose desired by the LEA, without restriction.
- 4110 ***Impact Aid Fund*** – Amounts paid directly by the Federal Government to the LEA to supplement the education of children from families stationed at military bases who attend the LEAs public schools under P.L. 81-874. This revenue is normally a General Fund revenue.
- 4190 ***Other Unrestricted Grants*** – Direct – Other revenues direct from the Federal Government other than those programs described above.
- 4300 ***RESTRICTED GRANT-IN-AID DIRECT FROM THE FEDERAL GOVERNMENT*** – Revenue direct from the Federal Government as grants to the LEA; the revenue may be used for a categorical or specific purpose. If such money is not completely used by the LEA, it usually is returned to the governmental unit.
- 4330 ***JROTC*** – Amount paid directly to the LEA for operation of a Junior Reserve Officer Training Corps (JROTC) program at schools in the district. This is revenue to the fund that pays the expenditures of the JROTC program.
- 4390 ***Other Restricted Grants – Direct*** – Funds received from the Federal Government other than those shown above.
- 4500 ***RESTRICTED GRANTS-IN-AID FROM THE FEDERAL GOVERNMENT THROUGH THE STATE*** – Revenues from the Federal Government through the State as grants to the LEA; this revenue must be used for a categorical or specific purpose.
- 4510 ***Career and Technical Education*** – Federal funds granted to the local education agency and administered by the State under the Carl D. Perkins Vocational Act Education Program. These monies are reimbursement type grants.
- 4515 ***School Food Service*** – All Federal funds administered by the State and granted to the School Food Service Department for subsidies for all student meals in the National School Lunch and School Breakfast Programs, Summer Food Service Program, Child and Adult Care Food Program, and the Nutrition, Education, and Training Program. The revenue also includes funds from the Cash in Lieu of Commodities

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

Program. The value of USDA commodities received should be recorded in 4220 Value of USDA Commodities.

- 4520 ***Adult Basic Education*** – All Federal funds administered by the State and granted to the LEA for purposes of providing Adult Basic Education (ABE).
- 4530 ***Special Education*** – All Federal funds administered by the State and granted to the LEA for students identified as being mentally or physically disabled.
- 4531 **IDEA—Part B** – Federal funds administered by the State and granted to the LEA to provide special education and related services to children ages 3 to 21 years old with disabilities in accordance with the Individuals with Disabilities Education Act (IDEA). This revenue is generally a Special Revenue Fund revenue.
- 4531 **IDEA—Preschool** – Federal funds administered by the State and granted to the LEA to provide special education and related services to preschool children ages 3 to 5 years old with disabilities in accordance with the Individuals with Disabilities Education Act (IDEA). This revenue is generally a Special Revenue Fund revenue.
- 4534 **IDEA Part c – Infant/Toddler** – Federal funds administered by the State and granted to the LEA to serve infants and toddlers through age 2 with developmental delays or who have diagnosed physical or mental conditions with high probabilities of resulting in developmental delays under the Individuals with Disabilities Education Act (IDEA). This revenue is generally a Special Revenue Fund revenue.
- 4535 **Other Special Education Programs** – All other Federally-funded program grants administered by the State and granted to the LEA for special education purposes, other than those described above. This revenue is generally a Special Revenue Fund revenue.
- 4540 ***No Child Left Behind (NCLB)*** – Federal funds administered by the State and granted to the LEA for programs for economically and educationally deprived school children.
- 4541 **Title I Grants to Local Educational Agencies** – Federal funds administered by the State to schools with high numbers

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

or percentages of economically and educationally deprived children to help ensure that all children meet challenging State academic content and student academic achievement standards; the funds supplement rather than supplant activities that are state or locally mandated. This revenue is normally a Special Revenue Fund revenue.

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

4544 **Title IV, Part A – Safe and Drug Free Schools and Communities State Grants** – Federal funds administered by the State to support programs that prevent violence in and around schools; that prevent the illegal use of alcohol, tobacco, and other drugs; that involve parents and communities; and that are coordinated with related Federal, State, school and community efforts and resources to foster a safe and drug-free learning environment that supports student academic achievement. This revenue is normally a Special Revenue Fund revenue.

4545 **Title II, Part A – Improving Teacher Quality State Grants** – Federal funds administered by the State to increase academic achievement by improving teacher and principal quality. This revenue is normally a Special Revenue Fund revenue.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

4547 **Title III, Part A – English Language Acquisition Grant** – Federal funds administered by the State to help ensure that children, who are limited English proficient, develop high levels of academic attainment in English. This revenue is normally a Special Revenue Fund revenue.

4548 **Title IV, Part B-21<sup>st</sup> Century Community Learning Center** – Federal funds administered by the State to provide opportunities for academic enrichment to help students in grades K through 12, particularly students who attend low-performing schools, to meet state and local student academic achievement standards. This revenue is normally a Special Revenue Fund revenue.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 4549 **Title VI, Part B – Rural Education Achievement Program (REAP)** – Federal funds administered by the State to assist small, high-poverty rural school districts meet the mandates of No Child Left Behind. This revenue is normally a Special Revenue Fund revenue.
- 4550 **Title I, Part A – School Improvement 1003(a) and 1003(g)** – Federal funds administered by the State to address the needs of schools in improvement, corrective action, and restructuring, in order to improve student achievement. This revenue is normally a Special Revenue Fund revenue.
- 4559 **Other NCLB Programs** – All other Federally-funded program grants administered by the State and granted to the LEA under No Child Left Behind, other than those described above. This revenue is generally a Special Revenue Fund revenue.
- 4580 **FEMA - Disaster Relief** – Federal funds administered by the State to provide financial assistance to an LEA for repairs and/or rebuilding necessary after a natural disaster.
- 4590 **Other Restricted Grants Through State** – Federal funds administered by the State other than those shown above.
- 4900 **REVENUE FOR/ON BEHALF OF THE LEA** – Commitments or payments made by the Federal Government for the benefit of the LEA, or contributions

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

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

- 4920 **Value of USDA Commodities** – Federal assistance received by the School Food Service Department in terms of the stated value of United States Department of Agriculture commodities. This revenue is recorded by debiting the appropriate food account and by crediting this account.
- 4990 **Other Revenues for/on Behalf of the LEA** – Other commitments or payments made by the Federal Government for the benefit of the LEA



**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

or contributions of equipment or supplies, other than those described above.

**5000 OTHER SOURCES OF FUNDS**

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

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

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

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**Attachment E – Expenditure Account Code Description**

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**OBJECT CODES** (Three digit numbers)

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

**100 SALARIES**

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

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

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

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

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 124    **Substitute Employee Other Than Teacher** – The cost of work performed by a person who is hired in place of a regular employee (other than a teacher coded to object 112).
- 140    **SALARIES FOR SABBATICAL LEAVE** – Amounts paid by the LEA to employees on Sabbatical leave.
- 150    **STIPEND PAY** – A one-time payment or allowance to regular employees to attend workshops or in-service training programs.

**200    EMPLOYEE BENEFITS**

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

- 210    **GROUP INSURANCE** – Employer's share for current employees of any insurance plan. Group Insurance for retirees should be reported under object code 270: Health Benefits.
- 225    **MEDICARE/MEDICAID CONTRIBUTIONS** – Employer's share of medicare/medicaid paid by LEA.
- 230    **RETIREMENT CONTRIBUTION** – Employer's share of any State or local employee retirement system paid by the LEA, including the amount paid for employees assigned to Federal programs.
  - 231    **Louisiana Teachers' Retirement System Contribution (TRS)**
  - 233    **Louisiana School Employees' Retirement System Contributions (LSERS)**
  - 239    **Other Retirement Contributions**
- 250    **UNEMPLOYMENT COMPENSATION** – Amounts paid by the LEA to provide unemployment benefits for its employees.
- 260    **WORKMEN'S COMPENSATION** – Amounts paid by the LEA to provide workmen's compensation insurance for its employees.
- 270    **HEALTH BENEFITS** – Amounts paid by the LEA to provide health benefits for employees now retired for whom benefits are paid.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 280    ***SICK LEAVE SEVERANCE PAY*** – Amounts of unused sick leave paid by the LEA to its employees upon their retirement.
- 281    **Sick Leave Severance** – Amount of unused sick leave paid by the LEA to its employees upon their retirement.
- 282    **Annual Leave Severance Pay** – Amount of unused annual leave paid by the LEA to its employees upon their retirement.
- 290    ***OTHER EMPLOYEE BENEFITS*** – Employee benefits other than those classified above.

**300    PURCHASED PROFESSIONAL AND TECHNICAL SERVICES**

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

- 310    ***PURCHASED OFFICIAL/ADMINISTRATIVE SERVICES*** – Services in support of the various policy-making and managerial activities of the LEA. Included are management consulting activities oriented to general governance or business and financial management of the LEA; school management support activities; election and tax assessing and collecting services. (Usually used with functions 2300 General Administration, 2400 School Administration, 2500 Business Services, and 2800 Central Services)
- 312    **Sheriff Fees** – Money paid to the local sheriff, who is charged with the collection and remittance of property taxes to the LEA.
- 313    **Pension Fund** – Monies deducted from the proceeds of property taxes for the payment of all pensions into the Pension Accumulation Fund (L.R.S. 17:696).
- 314    **Sales Tax Collection Fees** – Money paid to another individual or other governmental body charged with the collection and remittance of sales and use taxes.
- 316    **Election Fees** – Money paid to other governmental agencies for expenses related to the election of school board members, as well as elections for the purpose of collecting tax revenues.
- 317    **Management Consultants** – Money paid to an individual or firm to study and evaluate the activities of the school system.
- 320    ***PURCHASED EDUCATIONAL SERVICES*** – Services supporting the instructional program and its administration. Included would be curriculum

## EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

improvement services, counseling and guidance services, library and media support, educational testing services and contracted instructional services. Also included would be payments to speakers to make presentations at workshops and in-service training programs. This object code is usually used with functions 1000 Instruction, 2100 Pupil Support Services, and 2200 Instructional Staff Services.

330 ***OTHER PURCHASED PROFESSIONAL SERVICES*** – Professional services which support the operation of the LEA other than educational services. Included are medical doctors, lawyers, architects, auditors, accountants, therapists, audiologists, dietitians, editors, negotiations specialists, systems analysts, planners, and the like. This object code is usually used with function 2000 Support Services.

332 **Legal Services** -- Professional services contracted or paid by the LEA to defend itself against lawsuits and to assist the LEAs in conforming with the law.

333 **Audit/Accounting Services** – Professional services contracted or paid by the LEA to examine and check the financial operations of the school system, as well as to provide assistance in keeping, analyzing and explaining accounts.

334 **Architect/Engineering Services** – Professional services contracted or paid by the LEA to design buildings, to draw up the plans, and generally to supervise the construction.

339 **Other Professional Services** – Professional services other than those classified above.

340 ***PURCHASED TECHNICAL SERVICES*** – Services to the LEA which are not regarded as professional, but which require basic scientific knowledge, manual skills, or both. Included are data processing services, software support services, banking services, purchasing and warehousing services, graphic arts and the like. This object code is used usually with functions 1000 Instruction and 2000 Support Services.

## 400 PURCHASED PROPERTY SERVICES

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

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 410 **UTILITY SERVICES** – Expenditures for utility services other than energy services supplied by public or private organizations. Water and sewerage are included here. Phone and internet services are not included here, but are classified under object 530 Communications. This object code is used with only with function 2600 Operations and Maintenance of Plant Services.
- 411 **Water/Sewage** – Expenditures for water/sewage utility services from a private or public utility company.
- 420 **CLEANING SERVICES** – Services purchased to clean buildings (apart from services provided by LEA employees). This object code is used with only function 2600 Operations and Maintenance of Plant Services.
- 421 **Disposal Services** – Expenditures for garbage pickup and handling not provided by LEA personnel.
- 424 **Lawn Care** – Expenditures for lawn and grounds upkeep, minor landscaping, nursery services and the like not provided by LEA personnel.
- 430 **REPAIRS AND MAINTENANCE SERVICES** – Expenditures for repairs and maintenance services not provided directly by LEA personnel. This expenditure includes contracts and agreements covering the upkeep of buildings, upkeep of equipment, including computers and related technology, and portable building relocation expenses. Costs for renovating and remodeling are not included here but are classified under object 450 Construction Services.
- 440 **RENTALS** – Costs for renting or leasing land, buildings, equipment, and vehicles.
- 442 **Rental of Equipment and Vehicles** – Expenditures for leasing or renting equipment or vehicles for both temporary and long-range use by the LEA. This expenditure includes bus and other vehicle rental when operated by a local LEA, lease-purchase arrangements, and similar rental agreements. This object code is usually used with function 1000 Instruction or 2000 Support Services, and appropriate program code.
- 450 **CONSTRUCTION SERVICES** – Expenditures for constructing, renovating and remodeling paid to contractors. This object code includes the installation of new phone lines or cable to provide internet access. This object is used only with function 4000 Facilities Acquisition and Construction Services.

**500 OTHER PURCHASED SERVICES**

## EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

Amounts paid for services rendered by organizations or personnel not on the payroll of the LEA (separate from professional and technical services or property services). While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

510 ***STUDENT TRANSPORTATION SERVICES*** – Expenditures for transporting children to and from school and other activities, including field trips. This object code is used with only function 2700 Student Transportation Services.

513 **Payments in Lieu of Transportation** – Payments to individuals who transport themselves or their own children or for reimbursement of transportation expenses on public carriers.

520 **INSURANCE (OTHER THAN EMPLOYEE BENEFITS)** – Expenditures for all types of insurance coverage, including property, liability, and fidelity. Insurance for group health should be recorded under object 200 Employee Benefits.

521 **Liability Insurance** – Insurance that pays and renders service on behalf of the LEA for loss arising out of its responsibility, due to negligence, to others imposed by law or assumed by contract.

522 **Property Insurance** – Insurance that indemnifies the LEA with an interest in physical property for its loss or the loss of its income producing ability.

523 **Fleet Insurance** – Insurance that protects the LEA against any physical damage to its vehicles, property damage, liability and/or other coverages.

524 **Errors and Omissions Insurance** – Professional liability insurance that protects the LEA against legal liability resulting from negligence, errors and omissions, and other aspects of rendering or failing to render professional service. It does not cover fraudulent, dishonest or criminal acts.

525 **Faithful Performance Bonds** – A bond that will reimburse the LEA for loss up to the amount of the bond, sustained by the LEA by reason of any dishonest act of an employee or employees covered by the bond.

530 ***COMMUNICATIONS (PHONE, INTERNET AND POSTAGE)*** – Expenditures for services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes cell phone and voice communication services, telephone and voicemail; data



EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

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

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

582 **Travel Expense Reimbursement** – A sum of money paid for travel expenses at a specified amount per mile plus actual reimbursement for meals, hotel and other expenses including registration fees according to district policy..

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

**600 SUPPLIES**

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

610 ***MATERIALS AND SUPPLIES*** – Expenditures for all supplies (other than those listed below) for the operation of a LEA, including freight and cartage. A more thorough classification of supply expenditures is achieved by identifying the object with the function: for example, audiovisual supplies or classroom teaching supplies. This object code is used with all functions except 5000 Sources of Funds.

615 ***SUPPLIES – TECHNOLOGY RELATED*** – Technology-related supplies include supplies that are typically used in conjunction with technology-related hardware or software. Some examples are CDs, monitor stands, ink cartridges and storage media. Equipment that has a cost lower than the school district's capitalization threshold should be coded here. Equipment that has a cost higher than the school district's capitalization threshold should be coded to object 734. Software with a unit cost greater than the district's capitalization threshold should be coded to object 735.

620 ***ENERGY*** – Expenditures for energy – including gas, oil, coal, gasoline, and services received from public or private utility companies.

621 **Natural Gas** – Expenditures for gas utility services from a private or public utility company. This object code is used usually with functions 1000 Instruction, 2600 Operations and Maintenance of Plant Services, and 3100 Food Services Operations.

622 **Electricity** – Expenditures for electric utility services from a private or public utility company. This object code is used usually with functions 1000 Instruction, and 2600 Operations and Maintenance of Plant Services.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 626    **Fuel** – Expenditures for gasoline and diesel purchased in bulk or periodically from a gasoline service station. Usually used with functions 2600 Operations and Maintenance of Plant Services and 2700 Student Transportation Services.
- 630    **FOOD** – Expenditures for food used in the school food service program. This object code is used with only function 3100 Food Services Operations. Food used in instructional programs is charged under object code 610 Materials and Supplies.
- 631    **Purchased Food** – Food that is purchased from vendors rather than food received from the U. S. Department of Agriculture.
- 632    **Commodities** – Food that is passed through the State Department of Agriculture from the U.S. Department of Agriculture.
- 640    **BOOKS AND PERIODICALS** – Expenditures for books, textbooks and periodicals prescribed and available for general use, including reference books. This category includes the cost of workbooks, textbook binding or repairs, as well as textbooks that are purchased to be resold or rented. Also recorded here are costs of binding or other repairs to school library books. This object code is used with all functions except 5000 Other Use of Funds.
- 641    **Library Books** – A collection of books systematically arranged for reading or reference.
- 642    **Textbooks** – A book giving instructions in the principals of a subject of study or any book used as the basis or partial basis of a course of study.
- 643    **Workbooks** – A book for the use of students, containing questions and exercises based on a textbook or course of study.

**700    PROPERTY**

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

- 710    **LAND AND IMPROVEMENTS** – Expenditures for the purchase of land and the improvements thereon. Purchases of air rights, mineral rights and the like are included here. Also included are special assessments against the LEA for capital improvements such as streets, curbs and drains. Not included here, but generally charged to object codes 450 Construction Services or 340 Technical Services, as appropriate, are expenditures for improving sites and

## EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

adjacent ways after acquisition by the LEA. This object code is used with only functions 4100 Site Acquisition Services and 4200 Site Improvement Services.

730 **EQUIPMENT** – Expenditures for the initial, additional, and replacement items of equipment, such as machinery, furniture and fixtures, computers and vehicles. Refer to the criteria for distinguishing between a supply and an equipment item.

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

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

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

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

## 800 DEBT SERVICE AND MISCELLANEOUS

Amounts paid for goods and services not otherwise classified above.

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

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

## EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

### 900 OTHER USES OF FUNDS

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

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

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

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

## FUNCTION CODES (Four digit numbers)

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

### 1000 INSTRUCTION

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

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

department chairperson's expenditures should be included only in function 2490. Functions and subfunctions must be used with the appropriate fund type to properly identify the expenditure activity.

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

1105 **Kindergarten** – The activities associated with children for the year immediately preceding the first grade.

1110 **Elementary** – The activities associated with children from first grade through and including the eighth grade.

1130 **Secondary** – The activities associated with children from the ninth grade through and including the twelfth grade.

1200 **SPECIAL EDUCATION PROGRAMS** – specially designed instruction to meet the unique needs and abilities of disabled or gifted children during regular school day, extended day, and summer school.

1210 **Special Education** – Specifically designed instruction provided at no cost to the parents that meets the unique needs of a student with a disability. Special education includes instruction in the classroom, in the home, in hospitals, institutions and other settings, physical education, travel training and career and technical education.

1220 **Gifted and Talented** – Students, children, or youth who give evidence of high achievement capability in areas such as intellectual, creative, artistic, or leadership capacity, or in specific academic fields, and who need services or activities not ordinarily provided by the school in order to fully develop those capabilities.

1300 **CAREER AND TECHNICAL EDUCATION PROGRAMS** – Activities that provide students with the opportunity to develop the knowledge, skills and attitudes needed for employment in an occupational area.

1310 **Agriculture** – Activities that enable students to acquire the background, knowledge, and skills necessary to enter a wide range of agriculturally related activities.

1340 **Family and Consumer Sciences** – Activities that enable students to acquire knowledge and develop understanding, attitudes, and skills

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

relevant to personal, home, and family life, and to emerging related occupations.

- 1350 **Trade and Industry** – Activities that develop a students' understanding about all aspects of industry and technology. These aspects include experimenting, designing, constructing, and evaluating; using tools, machines, materials; and using processes that may help individuals make informed and meaningful occupational choices, or that may prepare them to enter advanced trade and industrial or technical educational programs.
- 1360 **Business and Administration** – Activities that prepare students for careers in business-related areas, such as administrative support, accounting, management and supervision.
- 1390 **Other Career and Technical Programs** – Other activities that provide students with the opportunity to develop the knowledge, skills, and attitudes needed for employment in a variety of occupational areas, including, but no limited to, Marketing, Technology, Oracle Internet Academy, Finance Academy, Travel and Tourism Academy and Information Technology Academy.
- 1400 **OTHER INSTRUCTIONAL PROGRAMS** – Elementary and Secondary: Activities that provide students in grades K-12 with learning experiences not included in 1100 Regular Programs.
- 1410 **Co-Curricular Activities** – School sponsored activities, under the guidance and supervision of the LEA staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Co-curricular activities normally supplement the regular instructional program and include such activities as band, chorus, choir, speech and debate. Also included are student-financed and managed activities, such as chess club, senior prom, Future Farmers of America, senior class, etc.
- 1420 **Athletics** – School sponsored activities, under the guidance and supervision of LEA staff, that provide opportunities for students to pursue various aspects of physical education. Athletics normally involve competition between schools and frequently involve offsetting gate receipts or fees.
- 1440 **Driver Education Programs** – Activities that provide students with instruction in learning to drive an automobile.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 1490 **Other** – Activities that provide students with learning experiences not included above.
- 1500 ***SPECIAL PROGRAMS*** – Activities primarily for students having special needs. These programs include pre-kindergarten, culturally different students with learning disabilities, bilingual students, and special programs for other types of students.
- 1510 **No Child Left Behind (NCLB)** – Activities for economically and educationally deprived students whose background is so different from that of most other students that they need additional opportunities beyond those provided in the regular educational program.
- 1520 **English Language Acquisition Group (Title III)** – Activities for students from homes where the English language is not the primary language spoken.
- 1530 **Pre-Kindergarten Programs** – The activities associated with children of any age span below kindergarten.
- 1600 ***ADULT EDUCATION AND LITERACY PROGRAMS*** – Activities that will enable adults to acquire the basic skills necessary to function in today's society so that they can benefit from the completion of secondary school, enhanced family life, attaining citizenship and participating in job training and retraining programs.

**2000 SUPPORT SERVICES PROGRAMS**

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

- 2100 ***PUPIL SUPPORT SERVICES*** – Activities designed to assess and improve the well-being of students and to supplement the teaching process.
- 2110 ***ATTENDANCE AND SOCIAL WORK SERVICES*** – Activities that are designed to improve student attendance at that attempt to prevent or solve student problems involving the home, the school, and the community.
- 2111 **Supervision of Attendance and Social Work Services** – Activities associated with directing, managing and supervising attendance and social work.



EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2113 **Social Work Services** – Activities such as investigating and diagnosing student problems arising out of the home, school, or community; providing casework and group work services for the child, parent, or both; interpreting the problems of students for other staff members; and promoting modification of the circumstances surrounding the individual student and are related to his or her problem.
- 2120 **Guidance Services** – Activities involving counseling with students and parents; consulting with other staff members on learning problems; evaluating the abilities of students; assisting students as they make their own educational and career plans and choices; assisting students in personal and social development; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students.
- 2121 **Supervision of Guidance Services** – Activities associated with directing, managing and supervising guidance services.
- 2122 **Counseling Services** – Activities concerned with the relationship among one or more counselors and one or more students as counselees, among students and students, and among counselors and other staff members. These activities are designed to help the student understand his or her educational, personal, and occupational strengths and limitations; relate his or her abilities, emotions, and aptitudes to educational and career opportunities; utilize his or her abilities in formulating realistic plans; and achieve satisfying personal and social development.
- 2123 **Appraisal Services** – Activities that assess student characteristics – which are used in administration, instruction, and guidance – and that assist the student in assessing his or her purposes and progress in career and personality development.
- 2130 **Health Services** -- Physical and mental health services that are not direct instruction. Included are activities that provide students with appropriate medical, dental, and nursing services.
- 2131 **Supervision of Health Services** – Activities associated with directing and managing health services.
- 2134 **Nursing Services** – Activities associated with nursing, such as health inspection, treatment of minor injuries, and referrals for other health services.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2140 ***Psychological Services*** – Activities concerned with administering psychological tests and interpreting the results; gathering and interpreting information about student behavior; working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests and behavioral evaluation; and planning and managing a program of psychological services, including psychological counseling for students, staff and parents.
- 2141 ***Supervision of Psychological Services*** – Directing, managing and supervising the activities associated with psychological services.
- 2142 ***Psychological Testing Services*** – Activities concerned with administering psychological tests, standardized tests, and inventory assessments. These tests measure ability, aptitude, achievement, interests and personality. Activities also include the interpretation of these tests for students, school personnel, and parents.
- 2143 ***Psychological Counseling Services*** – Activities that take place between a school psychologist or other qualified person as counselor and one or more students as counselees in which the students are helped to perceive, clarify, and solve problems of adjustment and interpersonal relationships.
- 2190 ***Other Pupil Support Services*** – Other support services to students not classified elsewhere in the 2100 Pupil Support.
- 2200 ***INSTRUCTIONAL STAFF SERVICES*** – Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.
- 2210 ***Improvement of Instructional Services*** – Activities associated with directing, managing and supervising the improvement of instructional services.
- 2211 ***Regular Education*** – Elementary/Secondary Programs – Activities associated with directing, managing and supervising the improvement of instruction in grades K-12.
- 2212 ***Special Education Programs*** – Activities associated with directing, managing and supervising the improvement of instruction for students identified as being mentally or physically disabled.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2213 **Gifted and Talented** – Activities associated with directing, managing and supervising the improvement of instruction for students identified as being mentally gifted or talented.
- 2214 **Other Special Programs** – Activities associated with directing, managing and supervising the improvement of instruction for students in special programs: IASA Programs, Bilingual Programs, and Headstart/Early Childhood Programs.
- 2215 **Career and Technical Education** – Activities associated with directing, managing and supervising the improvement of instruction for students in the career and technical education programs.
- 2216 **Adult/Continuing Education** – Activities associated with directing, managing and supervising the improvement of instruction for students in the adult or continuing education programs.
- 2219 **Other Education Programs** – Activities associated with directing, managing and supervising the improvement of instruction for students in other programs not identified above.
- 2220 ***Instruction and Curriculum Development Services*** – Activities that aid teachers in developing the curriculum, preparing and utilizing special curriculum materials, and understanding and appreciating the various techniques which stimulate and motivate students.
- 2230 ***Instructional Staff Training Services*** – Activities that contribute to the professional or occupational growth and competence of members of the instructional staff during the time of their service to the school system or school. Among these activities are workshops, demonstrations, school visits, courses or college credit, sabbatical leaves, and travel leaves.
- 2250 ***Library/Media Services*** – Activities concerned with the use of all teaching and learning resources, including hardware, and content materials. Educational media are defined as any devices, content materials, methods, or experiences used for teaching and learning purposes. These materials include printed and non-printed sensory materials.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2251 **Supervision of Educational Media Services** – Activities concerned with directing, managing and supervising educational media services.
- 2252 **School Library/Media Services** – Activities such as selecting, acquiring, preparing, cataloging, and circulating books and other printed materials; planning the use of the library by students, teachers and other members of the instructional staff; and guiding individuals in their use of library books and materials, whether maintained separately or as a part of an instructional materials center. Textbooks will not be charged to this function but rather to 1000 Instruction.
- 2259 **Other Educational Media Services** – Educational media services other than those classified above.
- 2290 ***Other Instructional Staff Services*** – Services supporting the instructional staff not properly classified elsewhere in the 2200 Instructional Staff Services.
- 2300 **GENERAL ADMINISTRATION** – Activities concerned with establishing and administering policy for operating the LEA. These activities do not include the chief business official services here, but are included in 2500 Business Services.
- 2310 ***Board of Education Services*** – Activities of the elected body that has been created according to State law and vested with responsibilities for educational activities in a given administrative unit.
- 2311 **Supervision of Board of Education Services** – Activities concerned with directing and managing the general operation of the Board of Education. These include the activities of the members of the Board of Education, but does not include any special activities defined in the other areas of responsibility described below. They also include any activities of the district (LEA) performed in support of the school district meeting. Legal activities in interpretation of the laws and statutes and general liability situations are charged here, as are the activities of external auditors.
- 2312 **Board Secretary/Clerk Services** – Activities required to perform the duties of the secretary or clerk of the Board of Education.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2314 **Election Services** – Services rendered in connection with any school system election, including elections of officers and bond elections.
- 2315 **Tax Assessment and Collection Services** – Services rendered in connection with tax assessment and collection.
- 2319 **Other Board of Education Services** – Board of Education services that cannot be classified under the preceding areas of responsibility.
- 2320 ***Executive Administrative Services*** – Activities associated with the overall general administrations of or executive responsibility for the entire LEA.
- 2321 **Office of Superintendent Services** – Activities performed by the superintendent in generally directing and managing all affairs of the LEA. These activities include all personnel and materials in the office of the chief executive officer.
- 2324 **Office of Assistant Superintendent Services** – Activities performed by deputy, associate, and assistant superintendents in assisting the superintendent in generally directing and managing all affairs of the LEA. Activities of the offices of the deputy superintendent should be charged here, unless the activities can be placed properly into a service area. In this case, they would be charged to service area direction in that service area.
- 2329 **Other Executive Administration Services** – Other general administrative services that cannot be recorded under the preceding functions.
- 2400 ***SCHOOL ADMINISTRATION*** – Activities concerned with overall administrative responsibility for a school.
- 2410 ***Office of the Principal Services*** – Activities concerned with directing and managing the operation of a particular school. They include the activities performed by the principal while he/she supervises all operations of the school, evaluates the staff members of the school, assigns duties to staff members, supervises and maintains the records of the school, and coordinates school instructional activities with those of the LEA. These activities also include the work of clerical staff in support of the teaching and administrative duties.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2420 ***Office of the Assistant Principal Services*** – Activities performed by assistant principals and other assistants concerned with directing and managing the operation of a particular school under the supervision of the principal.
- 2500 ***BUSINESS SERVICES*** – Activities concerned with paying, transporting, exchanging, and maintaining goods and services for the LEA. Included are the fiscal and internal services necessary for operating the LEA.
- 2510 ***Fiscal Services*** – Activities concerned with the fiscal operations of the LEA. This function includes budgeting, receiving and disbursing, financial and property accounting, payroll, inventory control, internal auditing and managing funds.
- 2511 **Supervising Fiscal Services** – Activities concerned with directing, managing and supervising the fiscal services area. They include the activities of the assistant superintendent, director, or school business official who directs and manages fiscal activities.
- 2512 **Budgeting Services** – Activities concerned with supervising budget planning, formulation, control and analysis.
- 2513 **Receiving and Disbursing Funds Services** – Activities concerned with taking in money and paying it out. They include the current audit of receipts; interest on short term loans; the pre-audit of requisitions or purchase orders to determine whether the amounts are within the budgetary allowances and to determine that such disbursements are lawful expenditures of the school or the LEA; and the management of school funds.
- 2514 **Payroll Services** – Activities concerned with periodically paying individuals entitled to remuneration for services rendered. Payments are also made for such payroll-associated costs as federal income tax withholding, retirement, and social security.
- 2515 **Financial Accounting Services** – Activities concerned with maintaining records of the financial operations and transactions of the school system. They include such activities as accounting and interpreting financial transactions and account records.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2516 **Internal Auditing Services** – Activities concerned with verifying the account records, which includes evaluating the adequacy of the internal control system, verifying and safeguarding assets, reviewing the reliability of the accounting and reporting systems, and ascertaining compliance with established policies and procedures.
- 2517 **Property Accounting Services** – Activities concerned with preparing and maintaining current inventory records of land, building, and equipment. These records are used in equipment control and facilities planning.
- 2520 **Purchasing Services** – Activities concerned with purchasing supplies, furniture, equipment, and materials used in schools or school system operations.
- 2530 **Warehousing and Distributing Services** – Activities concerned with receiving, storing, and distributing supplies, furniture, equipment, materials, and mail.
- 2540 **Printing, Publishing, and Duplicating Services** – Activities concerned with printing and publishing administrative publications such as annual reports, school directories, and manuals.
- 2600 **OPERATIONS AND MAINTENANCE OF PLANT SERVICES** – Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. These activities include maintaining safety in buildings, on the grounds, and in the vicinity of schools.
- 2610 **Supervision of Operation and Maintenance of Plant Services** – Activities involved in directing, managing and supervising the operation and maintenance of school plant facilities.
- 2620 **Operating Buildings Services** – Activities concerned with keeping the physical plant clean and ready for daily use. They include operating the heating, lighting, and ventilating systems, and repairing and replacing facilities and equipment. Also included are the costs of building rental and property insurance.
- 2630 **Care and Upkeep of Grounds Services** – Activities involved in maintaining and improving the land, (but not the buildings). These include snow removal, landscaping, grounds maintenance and the like.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2640 ***Care and Upkeep of Equipment Services*** – Activities involved in maintaining equipment owned or used by the LEA. They include such activities as servicing and repairing furniture, machines, and movable equipment.
- 2650 ***Vehicle Operation and Maintenance Services (other than Student Transportation Vehicles)*** – Activities involved in maintaining general-purpose vehicles such as trucks, tractors, graders, and staff vehicles. These activities are considered regular or preventive maintenance: i.e., repairing vehicles, replacing vehicle parts; and cleaning, painting, greasing, fueling, and inspecting vehicles for safety.
- 2660 ***Safety and Security*** – Activities concerned with maintaining a safe and secure environment for students and staff.
- 2690 ***Other Operation and Maintenance of Plant Services*** – Operations and maintenance of plant services that cannot be classified elsewhere in 2600 Operation and Maintenance of Plant Services.
- 2700 ***STUDENT TRANSPORTATION SERVICES*** – Activities concerned with conveying students to and from school, as provided by State and Federal law. This function includes trips between home and school, and trips to school activities.
- 2710 ***Supervision of Student Transportation Services*** – Activities pertaining to directing and managing student transportation services.
- 2720 ***Regular Transportation*** – Activities involving the transportation of regular education students.
- 2721 ***Vehicle Operation Services*** – Activities involved in operating vehicles for student transportation, from the time the vehicles leave the point of storage until they return to the point of storage. These activities include driving buses or other student transportation vehicles.
- 2722 ***Monitoring Services*** – Activities concerned with supervising students in the process of being transported between home and school, and between school and school activities. Such supervision can occur while students are in transit, while they are being loaded and unloaded, and while the supervisor is directing traffic at the loading stations.



EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2723 **Vehicle Servicing and Maintenance Services** – Activities involved in maintaining student transportation vehicles. It includes repairing vehicle parts; replacing vehicle parts; and cleaning, painting, fueling, and inspecting vehicles for safety.
- 2730 ***Special Needs Transportation*** – Activities involving the transportation of mentally and physically disabled students.
- 2731 **Vehicle Operation Services** – Activities involved in operating vehicles for student transportation, from the time the vehicles leave the point of storage until they return to the point of storage. These activities include driving buses or other student transportation vehicles.
- 2732 **Monitoring Services** – Activities concerned with supervising students in the process of being transported between home and school, and between school and school activities. Such supervision can occur while students are in transit, which they are being loaded and unloaded, and while the supervisor is directing traffic at the loading stations.
- 2733 **Vehicle Servicing and Maintenance Services** – Activities involved in maintaining student transportation vehicles. These include repairing vehicle parts; replacing vehicle parts; and cleaning, painting, fueling, and inspecting vehicles for safety.
- 2800 ***CENTRAL SERVICES*** – Activities, other than general administration, that support each of the other instructional and supporting service programs. These activities include planning, research, development, evaluation, information, staff, and data processing services.
- 2810 ***Planning, Research, Development, and Evaluation Services*** – Activities associated with conducting and managing programs of planning, research development, and evaluation for a school system on a system-wide basis.
- Planning Services*** – Activities concerned with selecting or identifying the overall, long-range goals and priorities of the organization or program. They also involve formulating various courses of action needed to achieve these goals. This is done by identifying needs and relative costs and benefits of each course of action.
- Research Services*** – Activities concerned with the systematic study and investigation of the various aspects of education, undertaken to establish facts and principles.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

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

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

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

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

2831 ***Personnel/Human Resource Director*** – Activities concerned with directing, managing and supervising staff services. (Only Personnel/Human Resource Directors should be reported here)

2832 ***Recruitment and Placement Services*** – Activities concerned with employing and assigning personnel for the LEA.

2840 ***Administrative Technology Services*** – Activities concerned with supporting the school district's information technology systems, including supporting administrative networks, maintaining administrative information systems, and processing data for administrative and managerial purposes. These activities include expenditures for internal technology support, as well as support provided by external vendors using operating funds. These activities include costs associated with the administration and supervision of technology personnel, systems planning and analysis, systems

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

application development, systems operations, network support services, hardware maintenance and support services, and other technology-related cost.

2841 **Technology Service Supervision and Administration** – Activities concerned with directing, managing and supervising data processing services.

2842 **Systems Analysis and Planning** – Activities concerned with searching for and evaluating alternatives for achieving defined objectives, based on judgment and, wherever possible, on quantitative methods. Where applicable, these activities pertain to the development of data processing procedures or application to electronic data processing equipment.

2843 **Systems Application Developments** – Activities concerned with the preparation of a logical sequence of operations to be performed, either manually or electronically, in solving problems or processing data. These activities also involve preparing coded instructions and data for such sequences.

2844 **Systems Operations** – Activities concerned with scheduling, maintaining, and producing data. These activities include operating business machines, data preparation devices, and data processing machines.

**3000 OPERATION OF NON-INSTRUCTIONAL SERVICES**

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

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

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

**4000 FACILITIES ACQUISITION AND CONSTRUCTION SERVICES**

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

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

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

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

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

**5000 OTHER USE OF FUNDS**

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

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

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

principal on those loans is handled as an adjustment to the balance sheet account 451 Loans Payable.

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

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

*East Baton Rouge Parish School System*

**Supplemental Section**

*Fiscal Year 2012-2013*

**Attachment F - Proposed 2012-2013 General Fund Budget Considerations**

	DESCRIPTION	SAP	Total Request	Recurring	One-Time
	<b>ACCOUNTABILITY</b>				
* 1	Contract Services- Edusoft Software	1.2	345,000	345,000	-
	<b>Accountability Department - Subtotal</b>		\$ 345,000	\$ 345,000	\$ -
	<b>Accountability - Total</b>		\$ 345,000	\$ 345,000	\$ -
	<b>INSTRUCTIONAL SERVICES</b>				
2	The American Academy Dropout Recovery Program- Prof Ser	1.2	203,400	203,400	-
3	e2020 Online Learning Program- Purchased Prof and Tech	1.2	99,000	99,000	-
	<b>Instructional Services - Subtotal</b>		\$ 302,400	\$ 302,400	\$ -
	<b>Instructional Services - Total</b>		\$ 302,400	\$ 302,400	\$ -
	<b>INFORMATION SYSTEMS</b>				
4	Prof and Tech Services- e-School Servers and Travel Exp	4.6	32,000	-	32,000
5	Prof and Tech Services- Software Maintenance File Nexus	4.6	25,000	25,000	-
6	Prof and Tech Services- Software Maintenance e-School	4.6	20,000	-	20,000
7	Materials and Supplies- Software Licenses for 20,000 PCs	4.6	110,000	-	110,000
8	Materials and Supplies- Software Licenses for 250 Servers	4.6	33,600	-	33,600
9	Materials and Supplies- eSchoolPlus new server software	4.6	17,000	-	17,000
10	Equipment- New Hardware for eSchoolPlus	4.6	125,000	-	125,000
	<b>Information Systems - Subtotal</b>		\$ 362,600	\$ 25,000	\$ 337,600
	<b>Information Systems - Total</b>		\$ 362,600	\$ 25,000	\$ 337,600
	<b>OFFICE OF THE SUPERINTENDENT</b>				
11	Fair Share Office- Operating Budget	3.1	5,000	5,000	-
	<b>Fair Share Office - Subtotal</b>		\$ 5,000	\$ 5,000	\$ -
	<b>Office of the Superintendent- Total</b>		\$ 5,000	\$ 5,000	\$ -
	<b>GRAND TOTAL</b>		\$ 1,015,000	\$ 677,400	\$ 337,600

\* Board/Superintendent Approved

*East Baton Rouge Parish School System*

**Supplemental Section**

Fiscal Year 2012-2013

**Attachment G - Proposed 2013 General Fund Budget Reductions**

	<b>Proposed Items for Review:</b>	<b>12-13</b>	<b>12-13</b>	<b>12-13</b>	<b>12-13</b>
	<b>Description</b>	<b>Recom- mended</b>	<b>No. Emp.</b>	<b>Later Consideration</b>	<b>No. Emp.</b>
<b>I.</b>	<b>Administrative (Salary and Benefits)</b>				
a)	Supervisor for Personnel Management, Staff, and Certification	\$ 104,736	1.0		
b)	Coordinator of Data and Records	65,914	1.0		
c)	Director of Alternative Schools	49,762	0.5		
d)	Director of Data Analysis	79,566	1.0		
e)	Director of Reading	99,423	1.0		
f)	Supervisor of Pupil Appraisal	98,705	1.0		
	<b>Subtotal - Administrative (Salary and Benefits)</b>	<b>\$ 498,105</b>	<b>5.5</b>	<b>-</b>	<b>-</b>
<b>II.</b>	<b>Instructional/Support (Salary and Benefits)</b>				
a)	Talented Spec/ Curr. Spec/Gifted Res. Teacher/Talented Res. Teacher	\$ 299,509	4.0		
b)	Graduation Coaches	395,000	6.0		
c)	10 Other Positions (Human Resource Staffing Worksheet)	610,518	10.0		
d)	Part-time Workers (4) - Purchasing/Internal Audit/Finance/Transportation	35,452			
e)	Network Specialists	135,990	3.0		
f)	Secretary - Physical Plant Services	42,011	1.0		
g)	Personnel Specialist II & III	119,862	3.0		
h)	Secretary & Clerk - Child Welfare & Attendance	86,110	2.0		
i)	ESS positions transferred to GF prior year	490,457	7.5		
j)	Math Coaches (12)/Coordinators (4)	976,829	16.0		
k)	Read 180 Teacher Elementary (4) and High (5)	549,466	9.0		
l)	Vocational Education Teachers	671,570	11.0		
m)	Instrouma Intensive Positions (2 Instructional Spec./3 Core Teachers/1 Lib/1Dean)	427,363	7.0		
n)	Sabbatical and Extended Sick Leave (1 Year - 2012-2013 Deferred)	2,000,000			
o)	CKAP at High Schools	1,465,243	24.0		
p)	High School Language Teacher	61,821	1.0		
q)	Finance Specialist I & Purchasing Specialist	69,544	2.0		
r)	Fine Arts Teachers	549,466	9.0		
	<b>Subtotal - Instructional/Support (Salary and Benefits)</b>	<b>\$ 8,986,209</b>	<b>115.5</b>	<b>-</b>	<b>-</b>
<b>III.</b>	<b>Instructional/Support (Other)</b>				
a)	Perfect Attendance ( Discontinue after Grant funding expires)				
b)	Projected Mentorship Charter School Enrollment - (250)	\$ 2,600,000			
c)	Human Resources Finger Printing and Background checks	50,000			
d)	Physical Plant Services Instructional Furniture	100,000			
e)	Public Information Advertising and Contract Services	50,000			
	<b>Subtotal - Instructional/Support (Other)</b>	<b>\$ 2,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>IV.</b>	<b>Reduction in Travel &amp; Other Budgets</b>				
a)	General Fund Travel by 15% if more than \$4,000 (if not reduced already)	\$ 95,000	-		
b)	Overtime by 15%	75,000	-		
c)	Materials and Supplies by 2% (if not reduced already)	160,000	-		
d)	Mileage Reimbursement Freeze Rate @ \$.50 per mile	31,583	-		
e)	Risk Management Program	1,500,000	-		
	<b>Subtotal - Reduction in Travel &amp; Other Budgets</b>	<b>\$ 1,861,583</b>	<b>-</b>	<b>-</b>	<b>-</b>

East Baton Rouge Parish School System

**Supplemental Section**

Fiscal Year 2012-2013

**Attachment G - Proposed 2013 General Fund Budget Reductions**

	Proposed Items for Review:	12-13	12-13	12-13	12-13
	Description	Recom- mended	No. Emp.	Later Consideration	No. Emp.
<b>V.</b>	<b>School Closure and Merger</b>		-		-
a)	Polk Elementary Closure		-	1,290,461	16.5
b)	EBR Lab Closure	\$ 1,078,467	13.2		
c)	Northdale and EBR Acceleration Merger	1,828,373	23.0		-
	<b>Subtotal - Program Adjustments, Reduction and/or Eliminations</b>	<b>\$ 2,906,840</b>	<b>36.2</b>	<b>1,290,461</b>	<b>16.5</b>
<b>VI.</b>	<b>Insurance Program</b>		-		-
a)	Employer Health increase Funded with Surplus from the Self Insured Medical Fund	\$ 4,500,000			
b)	Retiree Life Insurance - Reduce to flat \$25,000 and continue \$7,500 at age 70 *		-	1,000,000	
	<b>Subtotal - Insurance Program</b>	<b>\$ 4,500,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>
<b>VII.</b>	<b>Transportation Savings</b>				
a)	Provide Transportation options for Parochial Schools	\$ 1,800,000	54.0		
b)	10 Bus Drivers	212,500	10.0		
c)	Equipment	1,950,000	-	-	-
d)		-	-	-	-
	<b>Subtotal - Transportation Savings</b>	<b>\$ 3,962,500</b>	<b>64.0</b>	<b>-</b>	<b>-</b>
<b>VIII.</b>	<b>Appropriations</b>				
a)	Magnet	\$ 300,000	-		
b)	Child Nutrition	500,000	-		
	<b>Subtotal - Appropriations</b>	<b>\$ 800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>IX.</b>	<b>Salary Freeze</b>				
a)	Salary Freeze	\$ 2,050,000	-		
	<b>Subtotal - Salary Freeze</b>	<b>2,050,000</b>	<b>-</b>		
	<b>Total Proposed 2012-2013 General Fund Budget Reductions</b>	<b>\$ 28,365,237</b>	<b>221.2</b>	<b>\$ 2,290,461</b>	<b>16.5</b>



EAST BATON ROUGE PARISH SCHOOL SYSTEM

**Supplemental Section**

FISCAL YEAR 2012-2013

Attachment H - Supplement to the Budget per ACT 966

Account Description	Current Year						Upcoming Year	
	Original Budget	Revised Budget	Actual Year-to-Date as of: 05/15/12	Estimated Remaining for 2011-2012	Projected Actual Result at 2011-2012	% Change Rev. Budget vs Actual at 2011-2012	Proposed Budget	% of Change Proj. Result 2011-2012 vs Proposed Budget
	2011-2012	2011-2012					2012-2013	
<b>I. Revenue from Local Sources</b>					-			
1. Taxation					-			
a. Ad Valorem Taxes - Gross					-			
(1) Constitutional Tax	\$ 15,665,000	\$ 15,830,000	\$ 15,689,047	\$ 140,953	\$ 15,830,000	0%	\$ 16,290,000	3%
(2) Renewable Taxes	111,830,000	113,000,000	112,003,517	996,483	113,000,000	0%	116,265,000	3%
(3) Up to 1% Collections by Sheriff	3,000,000	3,000,000	-	3,000,000	3,000,000	0%	3,000,000	0%
(4) Penalties and Interest on Property Taxes	420,000	700,000	77,247	622,753	700,000	0%	700,000	0%
b. Sales and Use Taxes - Gross	77,450,000	81,895,000	62,040,068	19,854,932	81,895,000	0%	83,700,000	2%
(1) Penalties and Interest on Sales Taxes	350,000	380,000	275,103	104,897	380,000	0%	400,000	5%
2. Tuition								
a. From Individuals Extended Day	400,000	400,000	-	400,000	400,000	0%	400,000	0%
3 Transportation Fees								
a. From Other LEA's or Charter Schools	180,000	180,000	167,992	12,008	180,000	0%	180,000	0%
b. From Other Sources		74,000	74,095	(95)	74,000	0%	74,000	0%
4. Earnings on Investments								
a. Interest on Investments	1,000,000	750,000	675,578	74,422	750,000	0%	750,000	0%
b. Earnings from 16th Section Property	20,000	20,000	35,548	(15,548)	20,000	0%	20,000	0%
5. Other Revenue from Local Sources								
a. Rentals	50,000	50,000	77,254	(27,254)	50,000	0%	50,000	0%
b. Contributions and Donations	-	-						
d. Judgments	-	-						
e. Books and Supplies Sold	2,000	2,000	2,426	(426)	2,000	0%	2,000	0%
f. Miscellaneous Revenues								
(1) Medicaid (Therapy Service)	2,600,000	2,600,000	173,770	2,426,230	2,600,000	0%	2,600,000	0%
(2) Kid Med	340,000	400,000	348,936	51,064	400,000	0%	400,000	0%
(3) E-Rate	-	450,000	171,658	278,342	450,000	0%		
(3) Other Misc. Revenues	125,000	110,000	110,000	-	110,000	0%	160,000	45%
(4) Aramark Financial Commitment Amortization	500,000	615,385	615,385	-	615,385	0%	741,259	20%
<b>Total I. Revenues from Local Sources</b>	<b>\$ 213,932,000</b>	<b>\$ 220,456,385</b>	<b>\$ 192,537,624</b>	<b>\$ 27,918,761</b>	<b>\$ 220,456,385</b>	<b>0%</b>	<b>\$ 225,732,259</b>	<b>2%</b>

## EAST BATON ROUGE PARISH SCHOOL SYSTEM

**Supplemental Section**

FISCAL YEAR 2012-2013

## Attachment H - Supplement to the Budget per ACT 966

Account Description	Current Year						Upcoming Year	
	Original Budget	Revised Budget	Actual Year-to-Date as of: 05/15/12	Estimated Remaining for 2011-2012	Projected Actual Result at 2011-2012	% Change Rev. Budget vs Actual at 2011-2012	Proposed Budget	% of Change Proj. Result 2011-2012 vs Proposed Budget
	2011-2012	2011-2012		2011-2012	2011-2012		2012-2013	
<b>II. Revenue from State Sources</b>								
1. Unrestricted Grants-In-Aid								
a. State Public School Fund (MFP)	\$ 162,654,303	\$ 164,101,434	\$ 123,560,412	\$ 40,541,022	\$ 164,101,434	0%	\$ 166,049,595	1%
2. Restricted Grants-In-Aid								
a. PIP	750,000	625,000	-	625,000	625,000	0%	625,000	0%
b. Non-Public Transportation	-	-						
c. Other Restricted Revenues	-	-						
3. Revenue in Lieu of Taxes								
a. Revenue Sharing								
(1) Constitutional Tax	880,000	875,000	583,124	291,876	875,000	0%	875,000	0%
(2) Other Taxes	3,200,000	3,190,000	2,129,080	1,060,920	3,190,000	0%	3,190,000	0%
4. Revenue For/On Behalf of LEA								
a. Employer's Contr to Tchr Retirement (PIP)	90,000	80,000	-	80,000	80,000	0%	80,000	0%
<b>Total II. Revenue from State Sources</b>	<b>\$ 167,574,303</b>	<b>\$ 168,871,434</b>	<b>\$ 126,272,615</b>	<b>\$ 42,598,819</b>	<b>\$ 168,871,434</b>	<b>0%</b>	<b>\$ 170,819,595</b>	<b>1%</b>
<b>III. Revenue from Federal Sources</b>								
1. Restricted/Unrestricted Grants-In-Aid Direct From the Federal Government								
a. ROTC	\$ 790,000	\$ 790,000	\$ 435,508	354,492	790,000	0%	\$ 690,000	-13%
b. Indirect Cost @ 10.5282	5,500,000	5,500,000	4,562,431	937,569	5,500,000	0%	5,300,000	-4%
<b>Total III. Revenue from Federal Sources</b>	<b>\$ 6,290,000</b>	<b>\$ 6,290,000</b>	<b>\$ 4,997,939</b>	<b>\$ 1,292,061</b>	<b>\$ 6,290,000</b>	<b>0%</b>	<b>\$ 5,990,000</b>	<b>-5%</b>
<b>IV. Other Sources of Revenue</b>								
1. Other Revenue Sources (Non-Recurring)								
a. Transfer In- Risk Management Fund	\$ -	\$ -	\$ -	-	-		\$ 1,500,000	
b. Sale of Surplus Items / Fixed Assets	25,000	50,000	88,265	(38,265)	50,000	0%	50,000	0%
c. Insurance Proceeds								
d. Reimbursement of Expenditures for RSD Schools	1,000,000	1,000,000	-	1,000,000	1,000,000	0%	1,000,000	0%
<b>Total IV. Other Sources of Revenue</b>	<b>\$ 1,025,000</b>	<b>\$ 1,050,000</b>	<b>\$ 88,265</b>	<b>\$ 961,735</b>	<b>\$ 1,050,000</b>	<b>0%</b>	<b>\$ 2,550,000</b>	<b>143%</b>
<b>TOTAL I-IV. REVENUE</b>	<b>\$ 388,821,303</b>	<b>\$ 396,667,819</b>	<b>\$ 323,896,444</b>	<b>\$ 72,771,375</b>	<b>\$ 396,667,819</b>	<b>0%</b>	<b>\$ 405,091,854</b>	<b>2%</b>

East Baton Rouge Parish School System

Supplemental Section

Fiscal Year 2012-2013

Attachment H - Supplement to the Budget per ACT 966

Account Description	Current Year								Current Year				Upcoming Year							
	Original Budget		Revised Budget		Actual Year-to-Date as of: 05/15/12		Estimated Remaining for 2011-2012		Projected Actual Result at 2011-2012		% Change Rev. Budget vs Actual at 2011-2012		Proposed Budget 2012-2013		% Change Proj. Result 2011-2012 vs Proposed Budget					
	2011-2012		2011-2012										2012-2013							
I. <u>INSTRUCTION</u>																				
A Regular Programs - Elementary/Middle/Secondary																				
1. Salaries																				
a. Kindergarten Teachers	139.0	\$	6,300,000	145.0	\$	6,521,414	145.0	\$	5,850,328	-	\$	671,086	145.0	\$	6,521,414	0%	145.0	\$	6,500,000	-0.3%
b. Elementary Teachers (grades 1 thru 8)	1,215.5		54,255,000	1,264.0		55,388,787	1,264.0		50,176,487	-		5,212,300	1,264.0		55,388,787	0%	1,246.0		55,116,000	-0.5%
c. Secondary Teachers (grades 9 thru 12)	485.0		21,900,000	510.0		23,217,477	510.0		21,097,041	-		2,120,436	510.0		23,217,477	0%	424.0		19,100,000	-17.7%
d. Aides	18.0		328,000	17.0		310,252	17.0		260,949	-		49,303	17.0		310,252	0%	17.0		309,500	-0.2%
e. Substitute Teachers and Aides			2,854,281			2,899,045			2,506,956			392,089			2,899,045	0%			2,897,950	0.0%
f. Sabbatical Leave			325,000			410,887			407,763			3,124			410,887	0%			-	-100.0%
g. PIPs			290,000			301,979			243,011			58,968			301,979	0%			300,000	-0.7%
2. Purchased Professional and Technical Services			956,852			641,752			363,488			278,264			641,752	0%			942,774	46.9%
3. Travel Expense Reimbursement			74,800			79,800			6,225			73,575			79,800	0%			79,800	0.0%
4. Instructional Supplies																				
a. Materials and Supplies (e.g. rpt. cards)			1,973,019			2,039,556			911,227			1,128,329			2,039,556	0%			1,948,024	-4.5%
b. Supplies - Technology Related			11,550			23,550			9,939			13,611			23,550	0%			12,000	-49.0%
5. Equipment			-			-			-			-			-				345,000	
7. Miscellaneous Expenditures						-			-			-			-				-	
6. Employee Benefits																				
a. Group Insurance			8,953,000			9,324,921			9,024,955			299,966			9,324,921	0%			8,783,000	-5.8%
b. Medicare			1,154,750			1,182,848			1,054,861			127,987			1,182,848	0%			1,103,000	-6.8%
c. Employer's Contribution to																				
(1) Louisiana Teachers Retirement			19,031,000			19,597,191			17,815,752			1,781,439			19,597,191	0%			19,192,500	-2.1%
(2) Louisiana School Employees Retirement			1,400			150			(942)			1,092			150	0%			-	-100.0%
(3) Other Retirement			201,500			170,685			150,050			20,635			170,685	0%			171,500	0.5%
d. Unemployment Compensation			171,350			176,126			153,204			22,922			176,126	0%			167,325	-5.0%
e. Workmen's Compensation			604,700			619,192			614,138			5,054			619,192	0%			586,625	-5.3%
f. Health Benefits (retirees)			12,204,281			12,220,666			6,025,150			6,195,516			12,220,666	0%			12,089,000	-1.1%
g. Sick Leave Severance Pay			100,000			100,000			77,553			22,447			100,000	0%			100,000	0.0%
h. Vacation Leave Severance Pay						2,672			2,672			0			2,672	0%			-	-100.0%
Total A. Regular Program Expenditures	1,857.5	\$	131,690,483	1,936.00	\$	135,228,950	1,936.00	\$	116,750,808	-	\$	18,478,142	1,936.00	\$	135,228,950	0%	1,832.00	\$	129,743,998	-4.1%

B. Special Education Programs

1. Special Ed including Summer & Pre-Sch Programs

a. Salaries														
(1) Teachers	129.0	\$ 6,000,000	266.0	\$ 12,060,993	266.0	\$ 10,879,281	-	\$ 1,181,712	266.0	\$ 12,060,993	0%	237.0	\$ 11,000,000	-8.8%
(2) Support Classroom Teacher	202.0	9,250,000	73	3,242,180	73.0	2,896,053	-	346,127	73.0	3,242,180	0%	96.0	4,300,000	32.6%

*East Baton Rouge Parish School System*

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*Fiscal Year 2012-2013*

Attachment H - Supplement to the Budget per ACT 966

Account Description	Current Year								Current Year						Upcoming Year	
	Original Budget		Revised Budget		Actual Year-to-Date as of: 05/15/12		Estimated Remaining for 2011-2012		Projected Actual Result at 2011-2012		% Change Rev. Budget vs Actual at 2011-2012		Proposed Budget 2012-2013		% Change Proj. Result 2011-2012 vs Proposed Budget	
	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2011-2012	2012-2013	2012-2013	2012-2013	2012-2013
(3) Paraprofessional Training Unit Teacher					-	-	-	-	-	-			-	-		
(4) Adaptive Physical Education Teacher	25.0	1,150,000	28	1,267,293	28	1,150,125	-	117,168	28.0	1,267,293	0%		28.0	1,350,000		6.5%
(5) Work Study Coordinator/Job Coach	27.0	1,250,000	1	48,807	1	43,983	-	4,824	1.0	48,807	0%		1.0	49,000		0.4%
(6) Pre-School Classroom Teacher	42.0	1,950,000	47	2,116,819	47	1,878,982	-	237,837	47.0	2,116,819	0%		47.0	2,150,000		1.6%
(3) Aides	308.0	5,700,000	324.0	5,731,521	324.0	5,102,278	-	629,243	324.0	5,731,521	0%		326.0	5,825,000		1.6%
(4) Substitute Teachers and Aides		400,000		311,613		266,441		45,172		311,613	0%			315,000		1.1%
(5) Sabbatical Leave		100,000		92,494		70,178		22,316		92,494	0%			-		-100.0%
(6) PIPs		100,000		102,495		60,456		42,039		102,495	0%			102,500		0.0%
b. Purchased Professional and Technical Services		-		30,693		-		30,693		30,693	0%			-		-100.0%
c. Travel Expense Reimbursement		66,600		66,600		43,389		23,211		66,600	0%			66,600		0.0%
d. Instructional Supplies																
(1) Materials and Supplies		4,900		4,900		-		4,900		4,900	0%			4,802		-2.0%
(2) Supplies - Technology Related																
2. Gifted and Talented Programs																
a. Salaries																
(1) Teachers	187.0	8,480,000	179.0	8,036,105	179.0	7,183,243	-	852,862	179.0	8,036,105	0%		192.0	8,600,000		7.0%
(2) Aides	5.0	83,000	6.0	94,575	6.0	81,330	-	13,245	6.0	94,575	0%		6.0	95,700		1.2%
(3) Substitute Teachers and Aides		100,000		152,323		111,921		40,402		152,323	0%			125,000		-17.9%
(4) Sabbatical Leave		30,000		30,000		22,837		7,163		30,000	0%			-		-100.0%
(5) PIPs		25,000		14,934		21,424		(6,490)		14,934	0%			15,000		0.4%
b. Purchased Professional and Technical Services		1,810		1,810		358		1,452		1,810	0%			1,810		0.0%
c. Travel Expense Reimbursement		5,445		5,445		4,222		1,223		5,445	0%			5,445		0.0%
d. Instructional Supplies																
(1) Materials and Supplies		75,764		70,819		47,227		23,592		70,819	0%			70,329		-0.7%
Supplies - Technology Related		8,418		8,418		-		8,418		8,418	0%			8,418		0.0%
e. Equipment		11,000		9,000		-		9,000		9,000	0%			9,000		0.0%
f. Miscellaneous Expenditures		900		900		-		900		900	0%			900		0.0%
3. Employee Benefits																
a. Group Insurance		4,050,000		4,365,887		4,101,844		264,043		4,365,887	0%			4,485,000		2.7%
b. Medicare		442,800		414,851		371,410		43,441		414,851	0%			443,000		6.8%
c. Employer's Contribution to																
(1) Louisiana Teachers Retirement		7,780,000		7,314,013		6,559,966		754,047		7,314,013	0%			7,890,000		7.9%
(2) School Employees Retirement		50,000		30,991		29,773		1,218		30,991	0%			31,000		0.0%
(3) Other Retirement		31,300		26,545		24,101		2,444		26,545	0%			26,545		0.0%
d. Unemployment Compensation		68,325		63,097		56,270		6,827		63,097	0%			65,847		4.4%
e. Workmen's Compensation		240,650		233,007		156,455		76,552		233,007	0%			232,256		-0.3%
f. Health Benefits (retirees)		5,781,002		5,758,328		2,299,511		3,458,817		5,758,328	0%			6,220,000		8.0%
g. Sick Leave Severance Pay		145,000		115,000		74,448		40,552		115,000	0%			115,000		0.0%
Total B. Special Education Expenditures	925.0	\$ 53,381,914	924.00	\$ 51,822,456	924.00	\$ 43,537,506	-	\$ 8,284,950	924.00	\$ 51,822,456	0%		933.00	\$ 53,603,152		3.4%

# East Baton Rouge Parish School System

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Attachment H - Supplement to the Budget per ACT 966

Account Description	Current Year				Current Year				Upcoming Year					
	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	% Change						
	Budget	Budget	Year-to-Date as	Remaining for	Actual Result at	Rev. Budget vs	Budget	Proj. Result						
	2011-2012	2011-2012	of: 05/15/12	2011-2012	2011-2012	Actual at 2011-2012	2012-2013	2011-2012						
								vs Proposed Budget						
C. Career and Technical Education														
1. Salaries														
a. Agriculture Teachers	6.0	\$ 312,356	7.0	\$ 362,119	7.0	\$ 312,852	-	\$ 49,267	7.0	\$ 362,119	0%	6.0	\$ 314,100	-13.3%
b. Home Economics	21.0	1,000,383	20.0	846,537	20.0	784,453	-	62,084	20.0	846,537	0%	18.0	857,383	1.3%
c. Industrial Arts Teachers	16.0	769,877	10.0	461,031	10.0	378,123	-	82,908	10.0	461,031	0%	13.0	613,000	33.0%
d. Business Teachers	44.0	2,060,000	50.0	2,361,526	50.0	2,019,680	-	341,846	50.0	2,361,526	0%	36.0	1,700,000	-28.0%
e. Other Vocational Tchrs (e.g. ext empl)	16.0	750,000	10.0	514,874	10.0	543,284	-	(28,410)	10.0	514,874	0%	15.0	718,900	39.6%
f. Substitute Vocational Teachers		46,900		28,417		43,237		(14,820)		28,417	0%		27,000	-5.0%
g. Sabbatical Leave		-				-		-		-			-	
h. PIPs		13,620		8,235		13,441		(5,206)		8,235	0%		8,200	-0.4%
2. Purchased Professional and Technical Services.		12,200		12,200		10,924		1,276		12,200	0%		12,200	0.0%
3. Travel Expense Reimbursement		6,590		6,590		2,492		4,098		6,590	0%		6,590	0.0%
4. Instructional Supplies														
a. Materials and Supplies		251,821		156,772		59,181		97,591		156,772	0%		153,537	-2.1%
b. Supplies - Technology Related		31,313		123,562		102,545		21,017		123,562	0%		123,562	0.0%
5. Equipment														
6. Miscellaneous														
				-		-		-		-			-	
8. Tuition														
a. Paid to Other In-State LEAs														
b. Paid to Others		50,000		50,000		1,177		48,823		50,000	0%		50,000	0.0%
7. Employee Benefits														
a. Group Insurance		502,000		475,000		446,161		28,839		475,000	0%		430,000	-9.5%
b. Medicare		72,000		66,350		51,095		15,255		66,350	0%		58,000	-12.6%
c. Employer's Contribution to														
(1) Louisiana Teachers Retirement		1,175,000		1,075,000		897,970		177,030		1,075,000	0%		983,000	-8.6%
(2) Other Retirement		19,000		22,169		19,914		2,255		22,169	0%		22,000	-0.8%
d. Unemployment Compensation		9,900		9,150		7,797		1,353		9,150	0%		8,460	-7.5%
e. Workmen's Compensation		34,500		32,025		28,652		3,373		32,025	0%		29,600	-7.6%
f. Health Benefits (retirees)		502,967		442,700		268,645		174,055		442,700	0%		485,000	9.6%
g. Sick Leave Severance Pay		10,000		10,000		-		10,000		10,000	0%		10,000	0.0%
Total C. Career and Technical Expenditures	103.0	\$ 7,630,427	97.0	\$ 7,064,257	97.0	\$ 5,991,622	-	\$ 1,072,635	97.0	\$ 7,064,257	0%	88.0	\$ 6,610,532	-6.4%

## D. Other Instructional Programs - Elementary/Secondary

1. Other Programs (e.g. TOR moderators, alternative-discipline, ROTC, band, athletics, summer school, and extended day programs)												
a. Salaries												
(1) Teachers/Coach's Supplement	66.0 \$ 5,431,650	62.0 \$ 5,280,923	62.0 \$ 5,264,756	- \$ 16,167	62.0 \$ 5,280,923	0%	63.0 \$ 5,062,070	-4.1%				
(2) Aides	25.0 454,612	28.0 525,295	28.0 462,676	- 62,619	28.0 525,295	0%	31.0 577,508	9.9%				
(3) Substitute & Part-time Teachers	2,262,750	2,255,648	63,524	2,192,124	2,255,648	0%	2,254,794	0.0%				
(3) Athletics Security/Part-time	-		-	-	-		-					
(4) PIPs	10,300	5,316	8,589	(3,273)	5,316	0%	5,000	-5.9%				
b. Purchased Professional and Technical Services	168,000	178,000	100,455	77,545	178,000	0%	168,000	-5.6%				
c. Repairs and Maintenance Services	68,000	68,525	48,088	20,437	68,525	0%	68,000	-0.8%				
c. Travel Expense Reimbursement	9,885	9,885	1,468	8,417	9,885	0%	9,230	-6.6%				

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Attachment H - Supplement to the Budget per ACT 966

Account Description	Current Year								Current Year				Upcoming Year			
	Original Budget		Revised Budget		Actual Year-to-Date as of: 05/15/12		Estimated Remaining for 2011-2012		Projected Actual Result at 2011-2012		% Change Rev. Budget vs Actual at 2011-2012		Proposed Budget 2012-2013		% Change Proj. Result 2011-2012 vs Proposed Budget	
	2011-2012		2011-2012										2012-2013			
d. Instructional Supplies																
(1) Materials and Supplies		829,891		861,487		309,496		551,991		861,487		0%		826,213		-4.1%
e. Equipment		25,200		25,700		-		25,700		25,700		0%		25,700		0.0%
2. Employee Benefits																
a. Group Insurance		353,000		320,768		301,979		18,789		320,768		0%		325,000		1.3%
b. Social Security																
b. Medicare		118,200		115,547		76,112		39,435		115,547		0%		112,000		-3.1%
c. Employer's Contribution to																
(1) Louisiana Teachers Retirement		1,921,000		1,873,577		1,276,793		596,784		1,873,577		0%		1,850,000		-1.3%
(2) Louisiana School Employees Retire.		-														
(2) School Employees Retirement		-						-		-				-		
(3) Other Retirement		5,000		7,335		6,933		402		7,335		0%		7,350		0.2%
d. Unemployment Compensation		16,300		15,938		11,159		4,779		15,938		0%		15,500		-2.7%
e. Workmen's Compensation		57,000		55,782		40,367		15,415		55,782		0%		54,400		-2.5%
f. Health Benefits (retirees)		460,000		442,700		221,350		221,350		442,700		0%		500,000		12.9%
g. Sick Leave Severance Pay		-		11,796		11,796		0		11,796		0%		5,000		-57.6%
h. Annual Leave Severance Pay				4,887		5,494		(607)		4,887		0%		5,000		2.3%
<b>Total D. Other Instructional Program Expenditures</b>	<b>91.0</b>	<b>12,190,788</b>	<b>90.0</b>	<b>12,059,109</b>	<b>90.0</b>	<b>8,211,035</b>	<b>-</b>	<b>3,848,074</b>	<b>90.0</b>	<b>\$ 12,059,109</b>	<b>0%</b>	<b>94.0</b>	<b>\$ 11,870,765</b>	<b>-1.6%</b>		
<b>E. Special Programs</b>																
1. Bilingual Education Programs																
a. Salaries																
(1) Teachers	16.0	\$ 792,411	12.0	\$ 625,286	12.0	\$ 595,015	-	\$ 30,271	12.0	\$ 625,286	0%	17.0	\$ 844,825	35.1%		
(2) Aides																
(3) Substitute Teachers and Aides		11,000		4,500		1,850		2,650		4,500	0%		4,500	0.0%		
(4) Other Instructional Salaries	1.0	52,647	1.0	52,647	1.0	-	-	52,647	1.0	52,647	0%	-	-	-100.0%		
(5) Sabbatical Leave		-														
(3) PIPs		21,500		16,317		15,628		690		16,317	0%		16,000	-1.9%		
b. Travel Expense Reimbursement		10,000		10,000		1,851		8,149		10,000	0%		10,000	0.0%		
c. Purchased Professional and Technical Services		43,750		43,750		30,000		13,750		43,750	0%		20,000	-54.3%		
(1) Materials and Supplies		15,000		15,000		-		15,000		15,000	0%		14,700	-2.0%		
(2) Textbooks/Workbooks																
f. Equipment																
g. Miscellaneous Expenditures																
2. Pre-School Programs																
a. (e.g. Headstart, Early Childhood, etc.)																
(1) Teachers		-														
3. Employee Benefits																
a. Group Insurance		79,000		42,308		72,653		(30,345)		42,308	0%		55,000	30.0%		
b. Social Security																
b. Medicare		12,500		5,240		7,682		(2,442)		5,240	0%		12,300	134.7%		
c. Employer's Contribution to																
(1) Louisiana Teachers Retirement		200,000		161,286		141,372		19,914		161,286	0%		207,000	28.3%		
(2) Louisiana School Employees Retire.		150		143		22		121		143	0%		140	-2.1%		

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	Original Budget	Revised Budget	Actual Year-to-Date as of: 05/15/12	Estimated Remaining for 2011-2012	Projected Actual Result at 2011-2012	% Change Rev. Budget vs Actual at 2011-2012	Proposed Budget 2012-2013	% Change Proj. Result 2011-2012 vs Proposed Budget	
	2011-2012	2011-2012							
(3) Other Retirement									
d. Unemployment Compensation	1,725	1,364	1,135	229	1,364	0%	1,700	24.6%	
e. Workmen's Compensation	6,000	4,777	4,213	564	4,777	0%	6,000	25.6%	
f. Health Benefits (retirees)	129,145	96,344	48,172	48,172	96,344	0%	132,000	37.0%	
g. Sick Leave Severance Pay	-								
				5,589					
Total E. Special Program Expenditures	17.0 \$ 1,374,828	13.0 \$ 1,078,962	13.0 \$ 919,593	- \$ 159,369	13.0 \$ 1,078,962	0%	17.0 \$ 1,324,165	22.7%	
TOTAL I. A-E Instruction	2,993.5 \$ 206,268,440	3,060.0 \$ 207,253,734	3,060.0 \$ 175,410,564	- \$ 31,843,170	3,060.0 \$ 207,253,734	0%	2,964.0 \$ 203,152,612	-2.0%	

## II. SUPPORT SERVICES PROGRAMS

### A. Pupil Support Services

#### 1. Attendance and Social Work Services

##### a. Salaries

(1) Supervisor	6.0	\$ 408,335	6.0	\$ 284,961	6.0	\$ 241,449	-	\$ 43,512	6.0	\$ 284,961	0%	6.0	\$ 284,961	0.0%
(2) Clerical/Secretarial	3.0	75,290	3.0	84,636	3.0	74,744	-	9,892	3.0	84,636	0%	1.0	25,363	-70.0%

##### b. Purchased Professional and Technical Services

(3) PIPs		7,150		6,384		5,256		1,128		6,384	0%		6,384	0.0%
b. Travel Expense Reimbursement		10,632		10,632		10,290		342		10,632	0%		10,632	0.0%
c. Materials and Supplies		6,351		3,576		2,169		1,407		3,576	0%		3,351	-6.3%
d. Supplies - Technology Related		705		705		679		26		705	0%		705	0.0%
e. Equipment														
f. Miscellaneous Expenditures				3,000		-		3,000		3,000	0%		3,000	0.0%

#### 2. Guidance Services

##### a. Salaries

(1) Supervisor	1.0	75,969	1.0	75,969	1.0	64,340	-	11,630	1.0	75,969	0%	1.0	70,988	-6.6%
(2) Counselor	158.5	7,700,000	163.0	7,847,488	163.0	7,105,180	-	742,308	163.0	7,847,488	0%	145.5	7,000,000	-10.8%
(3) Clerical/Secretarial	9.0	257,100	9.0	142,436	9.0	104,242	-	38,194	9.0	142,436	0%	9.0	228,178	60.2%

##### b. Purchased Professional and Technical Services

c. Travel Expense Reimbursement		5,000		5,000		3,973		1,027		5,000	0%		5,000	0.0%
(4) Sabbatical		20,000		29,899		20,275		9,624		29,899	0%		-	-100.0%
(5) PIPs		59,000		21,392		58,431		(37,039)		21,392	0%		21,500	0.5%
d. Travel Expense Reimbursement		4,900		4,900		837		4,063		4,900	0%		4,900	0.0%
e. Materials and Supplies		4,986		4,986		3,650		1,336		4,986	0%		4,886	-2.0%
f. Supplies - Technology Related		554		554		-		554		554	0%		554	0.0%

##### g. Equipment

##### e. Miscellaneous Expenditures

#### 3. Health Services

##### a. Salaries

(1) Supervisor														
(2) Physicians														
(3) Dental Hygienists														
(1) Nurses		-												
(3) Clerical/Secretarial		-												

*East Baton Rouge Parish School System*

**Supplemental Section**

*Fiscal Year 2012-2013*

Attachment H - Supplement to the Budget per ACT 966

<i>Account Description</i>	Current Year				Current Year				Upcoming Year			
	<i>Original Budget</i>	<i>Revised Budget</i>	<i>Actual Year-to-Date as of: 05/15/12</i>	<i>Estimated Remaining for 2011-2012</i>	<i>Projected Actual Result at 2011-2012</i>	<i>% Change Rev. Budget vs Actual at 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>% Change Proj. Result 2011-2012 vs Proposed Budget</i>				
	<i>2011-2012</i>	<i>2011-2012</i>										
(4) Other	-											
b. Purchased Professional and Technical Services	2,210,000	2,250,000	2,196,061	\$ 53,939	2,250,000	0%	\$ 2,250,000	0.0%				
c. Travel Expense Reimbursement												
d. Materials and Supplies	-											
e. Equipment												
f. Miscellaneous Expenditures												
4. Pupil Assessment & Appraisal Services												
a. Salaries												
(1) Supervisors		2.0 148,807	2.0 66,990	- 81,817	2.0 148,807	0%	1.0 79,656	-46.5%				
(2) Assessment Teachers & PBIS Interventionist	11.0 586,383	6.5 330,468	6.5 268,392	- 62,076	6.5 330,468	0%	7.0 385,000	16.5%				
(3) Psychologists	15.0 743,350	17.0 896,243	17.0 747,003	- 149,240	17.0 896,243	0%	15.0 756,000	-15.6%				
(3) Educational Diagnostians	10.0 527,994	14.0 737,141	14.0 609,824.7	- 127,316	14.0 737,141	0%	14.0 750,000	1.7%				
(4) Speech Pathology/Therapy	100.0 4,700,000	96.0 4,726,480	96.0 4,240,100.8	- 486,379	96.0 4,726,480	0%	97.0 4,500,000	-4.8%				
(5) Audiologist		1.0 62,142	1.0 52,618.3	- 9,524	1.0 62,142	0%	1.0 62,142	0.0%				
(6) Part-Time Occupational Therapist	275,000	782,488	- 701,247.0	81,241	782,488	0%	780,000	-0.3%				
(7) Part-Time Physical Therapist	600,000	367,788	- 295,019.0	72,769	367,788	0%	368,000	0.1%				
(8) Aide - Child Specific	36.0 650,000	31.0 656,210	31.0 581,163.6	- 75,046	31.0 656,210	0%	31.0 679,600	3.6%				
(9) Social Workers	23.0 1,204,146	19.0 1,157,827	19.0 1,007,947.7	- 149,879	19.0 1,157,827	0%	20.0 1,050,500	-9.3%				
(10) Other												
(11) PIPs	24,000	14,625	8,323.2	6,302	14,625	0%	15,000	2.6%				
b. Sabbatical	-	37,266	30,645	6,621	37,266	0%	-	-100.0%				
c. Purchased Professional and Technical Services	70,000	335,300	24,410	310,890	335,300	0%	335,300	0.0%				
d. Travel Expense Reimbursement	29,460	29,460	29,601	(141)	29,460	0%	29,460	0.0%				
e. Materials and Supplies	10,584	10,584	2,212	8,372	10,584	0%	10,584	0.0%				
f. Supplies - Technology Related	1,176	1,176	-	1,176	1,176	0%	1,176	0.0%				
g. Equipment												
h. Miscellaneous Expenditures												
5. Hearings, Suspensions and Expulsions (e.g. Drug Free Sch. & Communities Act)												
a. Salaries												
(1) Supervisor	1.0 75,163	1.0 75,163	1.0 63,300	- \$ 11,863	1.0 75,163	0%	1.0 75,163	0.0%				
(2) Clerical/Secretarial	1.0 33,780	1.0 33,780	1.0 28,648	- \$ 5,132	1.0 33,780	0%	1.0 33,780	0.0%				
(3) PIPs	7,000	5,622	4,894	\$ 728	5,622	0%	5,622	0.0%				
b. Purchased Professional and Technical Services	3,100	3,100	220	\$ 2,880	3,100	0%	3,100	0.0%				
c. Travel Expense Reimbursement	8,485	8,485	3,354	5,131	8,485	0%	8,485	0.0%				
d. Materials and Supplies	5,114	5,114	4,572	542	5,114	0%	5,012	-2.0%				
e. Supplies - Technology Related	568	568	1,326	(758)	568	0%	568	0.0%				
f. Equipment	5,450	5,450	-	5,450	5,450	0%	5,450	0.0%				
f. Miscellaneous Expenditures												
6. School Transfers & Special Support (e.g. Drug Free Sch. & Communities Act)												
a. Salaries												
(1) Supervisor	2.0 138,430	2.0 138,430	2.0 117,558	- \$ 20,872	2.0 138,430	0%	2.0 138,430	0.0%				
(2) Clerical/Secretarial	0.5 15,976	0.5 15,976	0.5 13,482	- \$ 2,494	0.5 15,976	0%	0.5 15,976	0.0%				
(3) Part time Deputies												



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Attachment H - Supplement to the Budget per ACT 966

<i>Account Description</i>	<b>Current Year</b>				<b>Current Year</b>			<b>Upcoming Year</b>		
	<i>Original Budget</i>	<i>Revised Budget</i>	<i>Actual Year-to-Date as of: 05/15/12</i>	<i>Estimated Remaining for 2011-2012</i>	<i>Projected Actual Result at 2011-2012</i>	<i>% Change Rev. Budget vs Actual at 2011-2012</i>	<i>Proposed Budget 2012-2013</i>	<i>% Change Proj. Result 2011-2012 vs Proposed Budget</i>		
	<i>2011-2012</i>	<i>2011-2012</i>								
(4) PIPs	-									
b. Purchased Professional and Technical Services	-	-								
b. Travel Expense Reimbursement	-									
c. Materials and Supplies	3,491	2,176	-	2,176	2,176	0%	1,951	-10.3%		
d. Supplies - Technology Related	388	1,888	-	1,888	1,888	0%	1,888	0.0%		
e. Equipment										
f. Miscellaneous Expenditures										
7. Employee Benefits										
a. Group Insurance	1,942,000	1,963,246	1,839,398	123,848	1,963,246	0%	1,875,200	-4.5%		
b. Social Security										
b. Medicare	236,975	248,437	204,818	43,619	248,437	0%	229,930	-7.4%		
c. Employer's Contribution to										
(1) Louisiana Teachers Retirement	3,903,000	3,889,548	3,382,825	506,723	3,889,548	0%	3,790,725	-2.5%		
(2) Louisiana School Employees Retire.										
(2) Other Retirement	60,000	46,443	56,240	(9,797)	46,443	0%	46,500	0.1%		
(3) School Employees' Retirement										
d. Unemployment Compensation	36,515	35,581	31,471	4,110	35,581	0%	35,150	-1.2%		
e. Workmen's Compensation	126,770	129,256	115,142	14,114	129,256	0%	120,520	-6.8%		
f. Health Benefits (retirees)	2,482,584	2,312,810	1,137,540	1,175,270	2,312,810	0%	2,370,000	2.5%		
g. Sick Leave Severance Pay	110,000	66,064	57,919	8,145	66,064	0%	60,000	-9.2%		
h. Annual Leave Severance Pay	-									
<b>Total A. Pupil Support Services</b>	<b>377.0 \$ 29,462,854</b>	<b>373.0 \$ 30,057,660</b>	<b>373.0 \$ 25,619,784</b>	<b>- \$ 4,437,876</b>	<b>373.0 \$ 30,057,660</b>	<b>0%</b>	<b>353.0 \$ 28,546,270</b>	<b>-5.0%</b>		

**B. Instructional Staff Services**

1. Salaries of Directors, Supervisors, and coordinators, etc. - Parishwide

a. Regular Programs - Elem & Secondary	28.5	\$ 2,152,596	28.5	\$ 1,780,988	28.5	\$ 1,388,760	-	\$ 392,228	28.5	\$ 1,780,988	0%	27.0	\$ 1,643,445	-7.7%
b. Special Education Programs:														
(1) Special Education	1.0	75,033	1.0	73,611	1.0	65,492	-	\$ 8,119	1.0	73,611	0%	1.0	73,611	0.0%
(2) Gifted and Talented Programs	1.0	67,115	1.0	67,115	1.0	56,829	-	\$ 10,286	1.0	67,115	0%	1.0	67,115	0.0%
c. Special Programs	2.0	136,276	2.0	136,276	2.0	125,449	-	\$ 10,827	2.0	136,276	0%	2.0	136,276	0.0%
d. Vocational Programs	1.0	70,988	1.0	70,988	1.0	60,109	-	10,879	1.0	70,988	0%	1.0	70,988	0.0%
e. Adult/Continuing Education Programs														
f. Other Educational Programs														
2. Clerical/Secretarial Salaries														
a. Regular Programs - Elem & Secondary	11.0	342,011	12.0	390,657	12.0	260,020	-	130,637	12.0	390,657	0%	12.0	390,657	0.0%
b. Special Education Programs:														
(1) Special Education	3.0	108,058	3.0	98,346	3.0	67,672	-	30,674	3.0	98,346	0%	3.0	99,443	1.1%
(2) Gifted and Talented Programs	1.0	25,774	1.0	25,774	1.0	21,824	-	3,950	1.0	25,774	0%	1.0	25,774	0.0%
c. Special Programs	12.0	332,786	12.0	385,130	12.0	260,020	-	125,110	12.0	385,130	0%	12.0	385,130	0.0%
d. Vocational Programs	0.4	30,620	0.4	30,620	0.4	27,297	-	3,323	0.4	30,620	0%	0.4	30,620	0.0%
e. Adult/Continuing Education Programs														
f. Other Educational Programs														
3. Special Education - Other			4.0	203,168.0	4.0	131,297.5	-	71,871	4.0	203,168	0%	-	-	-100.0%

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Account Description	Current Year						Current Year			Upcoming Year				
	Original Budget	Revised Budget	Actual Year-to-Date as of: 05/15/12	Estimated Remaining for 2011-2012	Projected Actual Result at 2011-2012	% Change Rev. Budget vs Actual at 2011-2012	Proposed Budget 2012-2013	% Change Proj. Result 2011-2012 vs Proposed Budget						
	2011-2012	2011-2012												
4. PIPs	100,000	44,078	40,543	3,535	44,078	0%	44,069	0.0%						
5. Instruction & Curriculum Development Svcs					-									
a. Salaries					-									
(1) Instruction/Curriculum Specialist	25.0	1,330,000	28.0	1,354,793.0	28.0	1,420,109.2	-	(65,316)	28.0	1,354,793	0%	12.0	503,550	-62.8%
a. Materials and Supplies		209,328		264,859		128,023		136,836		264,859	0%		259,042	-2.2%
b. Supplies - Technology Related				30,000		23,281		6,719		30,000	0%		30,000	0.0%
c. Substitute Teachers		145,000		75,000		15,720		59,280		75,000	0%		75,000	0.0%
6. Travel Expense Reimbursement						-				-				
a. Elementary and Secondary Programs		84,539		105,539		59,399		46,140		105,539	0%		90,284	-14.5%
7. Instructional Staff Training Services						-				-				
a. Substitute Teachers				100,195		38,225		61,970		100,195	0%		100,195	0.0%
b. Stipend Pay and Curriculum Development		575,485		697,395		216,976		480,419		697,395	0%		697,395	0.0%
c. Purchased Educational Services		145,900		125,900		110,700		15,200		125,900	0%		125,900	0.0%
d. Conferences		49,464		56,264		58,287		(2,023)		56,264	0%		48,544	-13.7%
e. Equipment		110,000		30,000		-		30,000		30,000	0%		30,000	0.0%
f. Materials and Supplies		80,000		80,090		73,693		6,397		80,090	0%		78,400	-2.1%
g. Miscellaneous Expenditures				-						-				
8. School Library Services						-				-				
a. Salaries						-				-				
(1) Supervisor - Parishwide	1.0	75,160	1.0	75,160	1.0	63,641	-	11,519	1.0	75,160	0%	1.0	75,160	0.0%
(2) Head Librarian/Librarian - Sch. Site	85.0	4,100,000	83.0	3,973,197	83.0	3,600,844	-	372,353	83.0	3,973,197	0%	83.0	3,980,000	0.2%
(3) Library Aide	2.0	55,491	2.0	55,491	2.0	46,987	-	8,504	2.0	55,491	0%	2.0	55,491	0.0%
b. Purchased Professional and Technical Services						-				-				
(4) PIPs		28,000		17,383		19,273		(1,890)		17,383	0%		17,400	0.1%
b. Travel Expense Reimbursement		4,825		2,425		-		2,425		2,425	0%		1,625	-33.0%
c. Materials and Supplies		27,820		24,053		21,120		2,933		24,053	0%		13,895	-42.2%
d. Supplies - Technology Related				2,641		2,621		20		2,641	0%		2,641	0.0%
e. Books and Periodicals		369,149		426,864		419,004		7,860		426,864	0%		384,836	-9.8%
f. Equipment						-				-				
g. Contract Services		38,156		36,669		36,669		(0)		36,669	0%		36,669	0.0%
9. Other Educational Media/Technology Services						-				-				
a. Salaries						-				-				
(1) Secretarial/Clerical						-				-				
(2) Educational Television Svcs Personnel						-				-				
(1) Computer-Assisted Instr Svc Person	5.0	312,076	5.0	247,315	5.0	105,489	-	141,826	5.0	247,315	0%	5.0	249,934	1.1%
(3) Other	-	-								-				
(2) PIPs		4,750		2,897		2,715		182		2,897	0%		2,897	0.0%
b. Purchased Educational Services		-								-				
c. Travel Expense Reimbursement		2,000		2,000		-		2,000		2,000	0%		2,000	0.0%
d. Materials and Supplies										-				
e. Equipment										-				
f. Miscellaneous Expenditures										-				
10. Sabbatical Leave		-								-				
11. Employee Benefits										-				
a. Group Insurance		899,000		960,900		847,387		113,513		960,900	0%		840,500	-12.5%

# East Baton Rouge Parish School System

## Supplemental Section

Fiscal Year 2012-2013

Attachment H - Supplement to the Budget per ACT 966

Account Description	Current Year				Current Year			Upcoming Year	
	Original Budget	Revised Budget	Actual Year-to-Date as of: 05/15/12	Estimated Remaining for 2011-2012	Projected Actual Result at 2011-2012	% Change Rev. Budget vs Actual at 2011-2012	Proposed Budget 2012-2013	% Change Proj. Result 2011-2012 vs Proposed Budget	
	2011-2012	2011-2012							
b. Social Security					-				
b. Medicare	113,850	107,362	71,996	35,366	107,362	0%	94,700	-11.8%	
c. Employer's Contribution to					-				
(1) Louisiana Teachers Retirement	2,164,500	2,006,707	1,697,298	309,409	2,006,707	0%	1,919,400	-4.4%	
(2) Louisiana School Employees Retire.	-				-				
(2) Louisiana School Employees Retire.	13,000	14,674	22,300	(7,626)	14,674	0%	15,500	5.6%	
(3) Other Retirement	51,500	47,381	46,101	1,280	47,381	0%	47,300	-0.2%	
d. Unemployment Compensation	18,425	17,737	15,385	2,352	17,737	0%	16,750	-5.6%	
e. Workmen's Compensation	65,010	63,779	54,797	8,982	63,779	0%	58,875	-7.7%	
f. Health Benefits (retirees)	1,126,646	1,199,147	570,246	628,901	1,199,147	0%	1,095,000	-8.7%	
g. Sick Leave Severance Pay	25,000	29,899	26,006	3,894	29,899	0%	15,000	-49.8%	
h. Vacation Leave Severance Pay	-	38,004	59,019	(21,015)	38,004	0%	10,000	-73.7%	
i. PIPs									
				4,582					
Total B. Instructional Staff Services	178.9 \$ 15,665,331	184.9 \$ 15,578,471	184.9 \$ 12,378,621	- \$ 3,204,432	184.9 \$ 15,578,471	0%	163.4 \$ 13,941,011	-10.5%	

### C. General Administration

#### 1. Board of Education Services

##### a. Salaries

(1) Board Members	11.0 \$	106,800	11.0 \$	106,800	11.0 \$	75,685	-	31,115	11.0 \$	106,800	0%	11.0 \$	106,800	0.0%
(2) Board Clerical/Secretarial	1.0	42,809	1.0	42,809	1.0	36,248	-	6,561	1.0	42,809	0%	1.0	42,809	0.0%

##### b. Legal Services

(1) Salaries	2.0	172,831	2.0	171,102	2.0	123,486	-	47,616	2.0	171,102	0%	2.0	165,031	-3.5%
(2) Contracts		350,000		350,000		219,576		130,424		350,000	0%		350,000	0.0%

##### c. Purchased Professional & Technical Services

(1) Salaries		15,000		48,000		49,277		(1,277)		48,000	0%		15,000	-68.8%
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##### d. Audit Services

(1) Salaries		42,000		42,000		34,792		7,208		42,000	0%		42,000	0.0%
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##### e. Repairs and Maintenance Services

(1) Salaries		-		-		-		-		-			-	
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##### e. Insurance (Other than Empl. Benefits)

(1) Liability		3,832,000		3,832,000		1,920,023		1,911,977		3,832,000	0%		3,832,000	0.0%
(2) Errors and Omissions		48,500		48,800		24,030		24,770		48,800	0%		48,800	0.0%
(3) Faithful Performance		26,000		26,000		10,732		15,268		26,000	0%		26,000	0.0%

##### g. Advertising

(1) Salaries		-		-		-		-		-			-	
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##### f. Travel

(1) Mileage Allowance		-		-		-		-		-			-	
(1) Travel Expense Reimbursement		62,930		68,365		26,089		42,277		68,365	0%		54,680	-20.0%

##### g. Materials and Supplies

(1) Salaries		24,300		27,191		21,313		5,878		27,191	0%		23,814	-12.4%
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##### h. Supplies - Technology Related

(1) Salaries		2,700		2,700		-		2,700		2,700	0%		2,700	0.0%
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##### i. Equipment

(1) Salaries		-		-		-		-		-			-	
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##### j. Dues and Fees

(1) Salaries		45,050		45,050		20,679		24,371		45,050	0%		45,050	0.0%
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##### k. Judgments

(1) Salaries		-		-		-		-		-			-	
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##### k. Miscellaneous Expenditures

(1) Salaries		290,000		244,450		248,852		(4,402)		244,450	0%		238,450	-2.5%
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#### 2. Election Fees

(1) Salaries		200,000		-		-		-		-			175,000	
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#### 3. Tax Assessment and Collection Services

##### a. Property Taxes

(1) Salaries		-		-		-		-		-			-	
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##### (1) Assessor Fees

(1) Salaries		-		-		-		-		-			-	
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*Fiscal Year 2012-2013*

Attachment H - Supplement to the Budget per ACT 966

Account Description	Current Year				Current Year				Upcoming Year			
	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	% Change	2012-2013	2012-2013	2012-2013	2012-2013
	Budget 2011-2012	Budget 2011-2012	Year-to-Date as of: 05/15/12	Remaining for 2011-2012	Actual Result at 2011-2012	Rev. Budget vs Actual at 2011-2012	Budget	Proj. Result 2011-2012 vs Proposed Budget				
(1) Sheriff Fees	84,141	120,100	120,086	14	120,100	0%	120,000	-0.1%				
(2) Pension Fund	3,676,000	3,670,100	3,670,035	65	3,670,100	0%	3,800,000	3.5%				
(4) State Tax Commission Fees					-							
b. Sales and Use Taxes					-							
(1) Supervisor Salary					-							
(2) Clerical/Secretarial Salaries					-							
(1) Sales Tax Collection Fees	850,000	850,000	727,118	122,882	850,000	0%	915,000	7.6%				
(4) Travel Expense Reimbursement					-							
(5) Materials and Supplies					-							
(6) Equipment					-							
c. Miscellaneous Expenditures					-							
4. Office of the Superintendent					-							
a. Salaries					-							
(1) Superintendent	1.0 239,166	1.0 258,219	1.0 227,432	- 30,787	1.0 258,219	0%	1.0 243,000	-5.9%				
(2) Clerical/Secretarial	2.0 49,702	2.0 63,054	2.0 53,573	- 9,481	2.0 63,054	0%	2.0 69,339	10.0%				
b. Purchased Profes. Technical Services					-							
c. Repairs and Maintenance Services					-							
d. Rental of Equipment and Vehicles					-							
b. Travel					-							
(1)Superinttent's Mileage/Technology Allowance	24,000	17,464	18,554	(1,090)	17,464	0%	24,000	37.4%				
(2) Travel Expense Reimbursement	17,505	17,505	7,347	10,158	17,505	0%	15,274	-12.7%				
c. Materials and Supplies	22,050	22,180	9,665	12,515	22,180	0%	26,609	20.0%				
d. Supplies - Technology Related	2,450	2,450	426	2,024	2,450	0%	2,450	0.0%				
e. Equipment					-							
f. Miscellaneous Expenditures	-				-							
5. Miscellaneous Expenditures					-		10,000					
b. PIPs	-				-							
6. Employee Benefits					-							
a. Group Insurance	51,000	74,809	69,259	5,550	74,809	0%	75,000	0.3%				
b. Social Security					-							
b. Medicare	8,875	9,338	7,491	1,847	9,338	0%	9,460	1.3%				
c. Employer's Contribution to					-							
(1) Louisiana Teachers Retirement	119,625	110,544	100,901	9,643	110,544	0%	121,175	9.6%				
(2) Louisiana School Employees Retire.					-							
(3) Louisiana Parochial School Employee					-							
(2) Other Retirement	-	1,389	1,006	383	1,389	0%	1,389	0.0%				
d. Unemployment Compensation	1,230	1,287	1,089	198	1,287	0%	1,305	1.4%				
e. Workmen's Compensation	4,285	4,529	4,003	526	4,529	0%	4,555	0.6%				
f. Health Benefits (retirees)	99,400	110,530	55,265	55,265	110,530	0%	114,000	3.1%				
g. Sick Leave Severance Pay	-				-							
h. Vacation Leave Severance Pay		8,184	8,510	(326)	8,184	0%	-	-100.0%				
i. PIPs					4,074							
<b>Total C. General Administration</b>	<b>\$ 17 \$ 10,510,349</b>	<b>17.0 \$ 10,396,949</b>	<b>17.0 \$ 7,892,541</b>	<b>- \$ 2,508,482</b>	<b>17.0 \$ 10,396,949</b>	<b>0%</b>	<b>17.0 \$ 10,720,690</b>	<b>3.1%</b>				

# East Baton Rouge Parish School System

## Supplemental Section

Fiscal Year 2012-2013

Attachment H - Supplement to the Budget per ACT 966

Account Description	Current Year				Current Year				Upcoming Year							
	Original		Revised		Actual		Estimated		Projected		% Change		Proposed		% Change	
	Budget		Budget		Year-to-Date as		Remaining for		Actual Result at		Rev. Budget vs		Budget		Proj. Result 2011-2012	
	2011-2012		2011-2012		of: 05/15/12		2011-2012		2011-2012		Actual at 2011-2012		2012-2013		vs Proposed Budget	
D. School Administration																
1. Salaries																
a. Principals	76.0	\$ 5,525,000	76.0	\$ 5,593,263	76.0	\$ 4,703,986	-	889,277	76.0	\$ 5,593,263	0%	73.0	\$ 5,300,000			-5.2%
b. Assistant Principals	60.0	3,500,000	68.0	3,785,605	68.0	2,995,751	-	789,854	68.0	3,785,605	0%	64.0	3,650,000			-3.6%
c. Clerical/Secretarial	169.0	4,560,000	159.0	4,358,900	159.0	3,709,630	-	649,270	159.0	4,358,900	0%	165.0	4,525,000			3.8%
d. Sabbatical Leave		-														
e. PIPs		85,000		59,174		57,629		1,545		59,174	0%		60,000			1.4%
2. Travel Expense Reimbursement		8,000		8,000		7,568		432		8,000	0%		8,000			0.0%
3. Materials and Supplies		35,280		35,280		-		35,280		35,280	0%		34,574			-2.0%
4. Supplies - Technology Related		3,920		3,920		-		3,920		3,920	0%		3,920			0.0%
8. Equipment										-						
9. Dues and Fees (Southern Association, etc.)		59,000		59,000		28,109		30,891		59,000	0%		59,000			0.0%
10. Miscellaneous Expenditures										-						
5. Employee Benefits										-						
a. Group Insurance		1,450,000		1,525,595		1,356,528		169,067		1,525,595	0%		1,520,000			-0.4%
b. Medicare		154,000		156,404		130,093		26,311		156,404	0%		152,000			-2.8%
c. Employer's Contribution to										-						
(1) Louisiana Teachers Retirement		3,030,000		3,059,051		2,542,017		517,034		3,059,051	0%		3,100,000			1.3%
(2) Louisiana School Employees Retire.		40,000		41,801		35,893		5,908		41,801	0%		42,000			0.5%
(3) Other Retirement		500		811		663		148		811	0%		-			-100.0%
d. Unemployment Compensation		27,200		26,241		21,777		4,464		26,241	0%		27,000			2.9%
e. Workmen's Compensation		96,000		96,542		80,227		16,315		96,542	0%		94,325			-2.3%
f. Health Benefits (retirees)		2,040,000		1,904,064		952,032		952,032		1,904,064	0%		2,000,000			5.0%
g. Sick Leave Severance Pay		50,000		50,000		13,884		36,116		50,000	0%		50,000			0.0%
h. Vacation Leave Severance Pay		-		50,000		52,496		(2,496)		50,000	0%		50,000			0.0%
								4,477								
Total D. School Administration	305.0	\$ 20,663,900	303.0	\$ 20,813,651	303.0	\$ 16,688,283	-	\$ 4,125,368	303.0	\$ 20,813,651	0%	302.0	\$ 20,675,819			-0.7%

### E. Business Services

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

a. Salaries								
(1) Business Officials	3.0 \$ 208,585	3.0 \$ 208,585	3.0 \$ 130,004	- 78,581	3.0 \$ 208,585	0%	3.0 \$ 208,585	0.0%
(2) Accountant/Auditor	9.0 433,198	9.0 433,198	9.0 264,650	- 168,548	9.0 433,198	0%	9.0 433,198	0.0%
(3) Clerical/Secretarial	27.0 806,848	27.0 818,867	27.0 718,320	- 100,547	27.0 818,867	0%	26.0 774,867	-5.4%
(4) Risk Management	3.0 116,622	3.0 114,873	3.0 69,645	- 45,228	3.0 114,873	0%	3.0 114,873	0.0%
c. Professional/Technical Services	38,500	38,500	(10,000)	48,500	38,500	0%	38,500	0.0%
d. Technical Services	-	7,650	9,924	(2,274)	7,650	0%	7,650	0.0%
e. Postage	90,000	90,000	34,605	55,395	90,000	0%	90,000	0.0%
f. Travel Expense Reimbursement	21,228	21,228	15,076	6,152	21,228	0%	19,130	-9.9%
g. Materials and Supplies	75,411	75,876	32,802	43,074	75,876	0%	69,810	-8.0%
h. Supplies - Technology Related	8,183	9,409	6,907	2,502	9,409	0%	9,409	0.0%
i. Equipment	5,000	-	-	-	-		-	
j. Interest on Short-Term Debt	-				-			
k. Miscellaneous Expenditures	2,500	2,800	(10,049)	12,849	2,800	0%	2,800	0.0%

# East Baton Rouge Parish School System

## Supplemental Section

Fiscal Year 2012-2013

Attachment H - Supplement to the Budget per ACT 966

Account Description	Current Year								Current Year				Upcoming Year	
	Original Budget		Revised Budget		Actual Year-to-Date as of: 05/15/12		Estimated Remaining for 2011-2012		Projected Actual Result at 2011-2012		% Change Rev. Budget vs Actual at 2011-2012	Proposed Budget 2012-2013	% Change Proj. Result 2011-2012 vs Proposed Budget	
	2011-2012		2011-2012											
2. Purchasing Services											-			
a. Salaries											-			
(1) Purchasing Agent	1.0	63,160	1.0	63,160	1.0	53,480	-	9,680	1.0	63,160	0%	1.0	63,160	0.0%
(2) Other Staff	3.0	144,647	3.0	144,647	3.0	122,479	-	22,168	3.0	144,647	0%	3.0	144,647	0.0%
(3) Clerical/Secretarial	4.0	104,448	4.0	100,802	4.0	82,995	-	17,807	4.0	100,802	0%	3.0	79,448	-21.2%
b. Professional/Technical Services		18,500		13,500		120		13,380		13,500	0%		13,500	0.0%
c. Rental of Equipment and Vehicles		1,500		1,500		543		957		1,500	0%		1,500	0.0%
d. Postage		50,000		50,370		15,339		35,031		50,370	0%		50,000	-0.7%
e. Advertising		8,000		9,083		6,052		3,031		9,083	0%		8,000	-11.9%
f. Travel Expense Reimbursement		4,550		5,850		4,044		1,806		5,850	0%		5,850	0.0%
g. Materials and Supplies		8,820		8,906		2,112		6,794		8,906	0%		8,644	-2.9%
h. Supplies - Technology Related		980		980		-		980		980	0%		980	0.0%
i. Equipment										-				
4. Printing, Publishing and Duplicating Services											-			
a. Salaries		-									-			
(1) Supervisor	1.0	40,201	1.0	40,201	1.0	34,040	-	6,161	1.0	40,201	0%	1.0	40,201	0.0%
(2) Support/Operators	5.0	150,460	5.0	155,518	5.0	130,016	-	25,502	5.0	155,518	0%	5.0	161,128	3.6%
b. Repairs and Maintenance Services		42,000		32,008		11,647		20,361		32,008	0%		30,000	-6.3%
c. Rental of Equipment and Vehicles		25,000		37,158		37,706		(548)		37,158	0%		25,000	-32.7%
d. Printing and Binding		-								-				
e. Travel Expense Reimbursement		4,500		500		-		500		500	0%		500	0.0%
f. Materials and Supplies		44,100		27,623		24,983		2,640		27,623	0%		44,100	59.6%
g. Supplies - Technology Related		4,900		4,900		3,775		1,125		4,900	0%		8,000	63.3%
h. Equipment		33,000		-		-		-		-			45,000	
i. Miscellaneous Expenditures		500		500		300		200		500	0%		500	0.0%
5. Employee Benefits											-			
a. Group Insurance		287,700		266,409		234,297		32,112		266,409	0%		256,500	-3.7%
b. Social Security										-				
b. Medicare		27,990		24,621		20,539		4,082		24,621	0%		25,595	4.0%
c. Employer's Contribution to										-				
(1) Louisiana Teachers Retirement		481,300		468,391		393,861		74,530		468,391	0%		479,500	2.4%
(2) Louisiana School Employees Retire.		-								-				
(3) Other Retirement		9,750		7,657		5,846		1,811		7,657	0%		7,900	3.2%
d. Unemployment Compensation		4,165		3,900		3,258		642		3,900	0%		4,050	3.8%
e. Workmen's Compensation		14,526		14,398		12,127		2,271		14,398	0%		14,140	-1.8%
f. Health Benefits (retirees)		364,650		352,524		176,264		176,260		352,524	0%		359,500	2.0%
g. Sick Leave Severance Pay		4,000		4,000		3,643		357		4,000	0%		-	-100.0%
h. Vacation Leave Severance Pay		-		6,270		6,378		(108)		6,270	0%		-	-100.0%
i. PIPs		2,225		2,227		1,884		343		2,227	0%		2,227	0.0%
Total E. Business Services	56.0	\$ 3,751,647	56.0	\$ 3,668,589	56.0	\$ 2,649,613	-	\$ 1,018,976	56.0	\$ 3,668,589	0%	54.0	\$ 3,648,392	-0.6%

### F. Operation and Maintenance of Plant Services

1. Salaries														
a. Director	2.0	\$ 148,634	2.0	151,752.0	2.0	122,059	-	29,693	2.0	\$ 151,752	0%	2.0	\$ 151,752	0.0%
b. Managers	4.0	178,827	4.0	178,827.0	4.0	132,221	-	46,606	4.0	178,827	0%	3.0	149,089	-16.6%

# East Baton Rouge Parish School System

## Supplemental Section

Fiscal Year 2012-2013

Attachment H - Supplement to the Budget per ACT 966

Account Description		Current Year						Current Year				Upcoming Year					
		Original Budget		Revised Budget		Actual		Estimated		Projected		% Change		Proposed		% Change	
		2011-2012		2011-2012		Year-to-Date as of: 05/15/12		Remaining for 2011-2012		Actual Result at 2011-2012		Rev. Budget vs Actual at 2011-2012		Budget 2012-2013		Proj. Result 2011-2012 vs Proposed Budget	
c.	Clerical/Secretarial	0.5	29,975	0.5	35,366	0.5	22,031	-	13,335	0.5	35,366	0%	0.5	34,975	-1.1%		
d.	Custodians										-						
e.	Skilled Craftsmen			-							-						
f.	Mechanics (exc. Sch Trans/Food Serv)										-						
g.	Security Guards & Part-time Deputies		1,979,000		1,961,500		1,570,243		391,257		1,961,500	0%		1,961,500	0.0%		
h.	Other Salaries										-						
2.	Purchased Professional and Technical Services										-						
a.	Professional/Technical Services		576,000		511,501		294,206		217,295		511,501	0%		379,000	-25.9%		
b.	Facilities Management-Aramark		26,057,000		26,406,328		27,242,684		(836,356)		26,406,328	0%		26,406,328	0.0%		
3.	Rental of Equipment and Vehicles		-								-						
4.	Travel Expense Reimbursement		5,840		5,840		1,964		3,876		5,840	0%		5,840	0.0%		
5.	Materials and Supplies		26,858		26,740		11,758		14,982		26,740	0%		26,565	-0.7%		
6.	Supplies - Technology Related		900		2,200		1,597		603		2,200	0%		2,200	0.0%		
7.	Gasoline		20,000		28,297		8,087		20,210		28,297	0%		20,000	-29.3%		
8.	Equipment		135,000		135,000		-		135,000		135,000	0%		35,000	-74.1%		
9.	Miscellaneous Expenditures		16,900		18,500		36,699		(18,199)		18,500	0%		18,500	0.0%		
10.	Operating Buildings										-						
a.	Building Rental/Lease		17,000		18,400		1,280		17,120		18,400	0%		17,000	-7.6%		
b.	Water/Sewage		655,000		630,000		594,230		35,770		630,000	0%		654,400	3.9%		
c.	Disposal Services		470,000		503,078		288,122		214,956		503,078	0%		536,000	6.5%		
d.	Repairs and Maintenance Services		1,001,580		1,978,090		398,926		1,579,164		1,978,090	0%		728,580	-63.2%		
e.	Property Insurance		375,000		375,000		-		375,000		375,000	0%		375,000	0.0%		
f.	Telecommunications		565,982		990,991		463,908		527,083		990,991	0%		780,659	-21.2%		
g.	Natural Gas		830,000		690,000		263,421		426,579		690,000	0%		659,000	-4.5%		
h.	Electricity		7,370,000		6,920,000		5,878,336		1,041,664		6,920,000	0%		7,050,000	1.9%		
b.	Insurance		50,000		50,000		-		50,000		50,000	0%		50,000	0.0%		
11.	Employee Benefits										-						
a.	Group Insurance		39,517		38,282		33,758		4,524		38,282	0%		32,600	-14.8%		
b.	Medicare		34,841		33,669		26,092		7,577		33,669	0%		33,675	0.0%		
c.	Employer's Contribution to										-						
(1)	Louisiana Teachers Retirement		77,664		85,451		69,120		16,331		85,451	0%		81,060	-5.1%		
(2)	Louisiana School Employees Retire.		-		5,134		5,270		(136)		5,134	0%		5,140	0.1%		
(3)	Other Retirement		25,932		25,682		20,164		5,518		25,682	0%		25,682	0.0%		
d.	Unemployment Compensation		4,613		4,643		3,739		904		4,643	0%		5,647	21.6%		
e.	Workmen's Compensation		16,160		16,254		13,092		3,162		16,254	0%		16,050	-1.3%		
f.	Health Benefits (retirees)		1,725,319		1,784,356		884,328		900,028		1,784,356	0%		1,356,000	-24.0%		
g.	Sick Leave Severance Pay		-								-						
h.	Vacation Leave Severance Pay		-								-						
i.	PIPs		2,032		2,040		1,726		314		2,040	0%		2,040	0.0%		
Total F. Operation and Maintenance of Plant Services		6.5	\$ 42,435,574	6.5	\$ 43,612,921	6.5	\$ 38,389,059	-	\$ 5,223,862	6.5	\$ 43,612,921	0%	5.5	\$ 41,599,282	-4.6%		

### G. Supervision of Student Transportation

#### 1. Supervision of Student Transportation

##### a. Salaries

##### (1) Supervisor

8.0	\$	476,694	8.0	\$	476,694	8.0	\$	371,171	-	105,523	8.0	\$	476,694	0%	8.0	\$	476,694	0.0%
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*East Baton Rouge Parish School System*

**Supplemental Section**

*Fiscal Year 2012-2013*

Attachment H - Supplement to the Budget per ACT 966

Account Description	Current Year								Upcoming Year							
	Original Budget		Revised Budget		Actual Year-to-Date as		Estimated Remaining for		Projected Actual Result at		% Change Rev. Budget vs		Proposed Budget		% Change Proj. Result 2011-2012	
	2011-2012		2011-2012		of: 05/15/12		2011-2012		2011-2012		Actual at 2011-2012		2012-2013		vs Proposed Budget	
(2) Clerical/Secretarial	8.0	265,412	8.0	264,753	8.0	211,870	-	52,883	8.0	264,753	0%	8.0	252,063		-4.8%	
b. PIPs										-						
c. Purchased Professional and Technical Services		44,000		30,000		-		30,000		30,000	0%		30,000		0.0%	
d. Repairs and Maintenance Services		10,250		10,250		-		10,250		10,250	0%		10,250		0.0%	
e. Travel Reimbursement Expenses		5,580		5,580		190		5,390		5,580	0%		4,790		-14.2%	
f. Materials and Supplies		8,820		12,127		6,813		5,314		12,127	0%		8,643		-28.7%	
g. Supplies - Technology Related		980		980		-		980		980	0%		980		0.0%	
h. Equipment		5,000		19,000		-		19,000		19,000	0%		19,000		0.0%	
i. Miscellaneous Expenditures		1,500		1,500		878		623		1,500	0%		1,500		0.0%	
2. Regular Transportation Services										-						
a. Salaries										-						
(1) Bus Driver	520.75	8,536,450	531.75	8,783,340	531.75	7,867,414	-	915,926	531.8	8,783,340	0%	467.8	7,586,400		-13.6%	
(2) Mechanic	27.0	848,294	27.0	852,170	27.0	652,483	-	199,687	27.0	852,170	0%	27.0	803,300		-5.7%	
(3) Substitutes		50,000		10,000		5,985		4,015		10,000	0%		10,000		0.0%	
b. Repairs and Maintenance Services		400,000		451,687		169,019		282,668		451,687	0%		400,000		-11.4%	
c. Rental of Vehicles		2,500		2,500		1,129		1,371		2,500	0%		2,500		0.0%	
d. Payments in Lieu of Transportation		5,000		5,000		-		5,000		5,000	0%		5,000		0.0%	
e. Fleet Insurance		294,000		294,000		(1,200)		295,200		294,000	0%		294,000		0.0%	
f. Materials and Supplies		1,950,000		2,092,680		1,798,757		293,923		2,092,680	0%		1,950,000		-6.8%	
g. Gasoline/Diesel		3,345,000		3,360,788		2,810,487		550,301		3,360,788	0%		3,220,000		-4.2%	
h. Equipment		1,900,000		2,080,000		2,053,383		26,617		2,080,000	0%		-		-100.0%	
i. Miscellaneous Expenditures		45,000		54,577		37,396		17,181		54,577	0%		45,000		-17.5%	
3. Special Education Transportation Services										-						
a. Salaries										-						
(1) Bus Aide	60.0	975,000	59.0	1,046,295	59.0	889,188	-	157,107	59.0	1,046,295	0%	59.0	1,000,000		-4.4%	
(2) Bus Driver	69.0	1,200,000	72.0	1,262,085	72.0	1,132,671	-	129,414	72.0	1,262,085	0%	72.0	1,200,000		-4.9%	
(3) Substitutes		55,000		45,000		38,851		6,149		45,000	0%		45,000		0.0%	
b. Rental of Equipment/ Vehicles		2,500		2,500		2,085		416		2,500	0%		2,500		0.0%	
c. Repairs and Maintenance Services		50,000		72,731		23,546		49,185		72,731	0%		50,000		-31.3%	
d. Payments in Lieu of Transportation		1,000		1,000		-		1,000		1,000	0%		1,000		0.0%	
e. Fleet Insurance		45,000		45,000		-		45,000		45,000	0%		45,000		0.0%	
f. Materials and Supplies		225,000		249,515		214,407		35,108		249,515	0%		225,000		-9.8%	
g. Gasoline/Diesel		485,000		548,044		418,858		129,186		548,044	0%		510,000		-6.9%	
h. Equipment		600,000		452,704		181,164		271,540		452,704	0%		600,000		32.5%	
i. Miscellaneous Expenditures		-		274		-		274		274	0%		-		-100.0%	
4. Employee Benefits										-						
a. Group Insurance		2,816,000		2,907,791		2,707,048		200,743		2,907,791	0%		2,666,000		-8.3%	
b. Medicare		158,000		152,069		135,548		16,521		152,069	0%		150,300		-1.2%	
c. Employer's Contribution to										-						
(1) Louisiana Teachers Retirement		187,500		200,268		166,116		34,152		200,268	0%		173,250		-13.5%	
(2) Louisiana School Employees Retire.		3,247,200		3,171,886		2,856,080		315,806		3,171,886	0%		3,113,000		-1.9%	
(3) Other Retirement		3,715		2,678		2,379		299		2,678	0%		2,730		1.9%	
d. Unemployment Compensation		25,000		25,480		20,405		5,075		25,480	0%		22,760		-10.7%	
e. Workmen's Compensation		87,825		89,181		78,429		10,752		89,181	0%		79,600		-10.7%	
f. Health Benefits (retirees)		3,921,000		4,106,018		2,053,009		2,053,009		4,106,018	0%		3,880,000		-5.5%	



# East Baton Rouge Parish School System

## Supplemental Section

Fiscal Year 2012-2013

Attachment H - Supplement to the Budget per ACT 966

Account Description	Current Year				Current Year			Upcoming Year	
	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	% Change	
	Budget	Budget	Year-to-Date as	Remaining for	Actual Result at	Rev. Budget vs	Budget	Proj. Result 2011-2012	
	2011-2012	2011-2012	of: 05/15/12	2011-2012	2011-2012	Actual at 2011-2012	2012-2013	vs Proposed Budget	
g. Sick Leave Severance Pay	25,000	53,775	38,393	15,382	53,775	0%	54,000	0.4%	
h. Vacation Leave Severance Pay	-	5,049	25,164	(20,115)	5,049	0%	-	-100.0%	
Total G. Student Transportation Services	692.75 \$ 32,304,220	705.75 \$ 33,246,969	705.75 \$ 26,969,116	- \$ 6,277,853	705.75 \$ 33,246,969	0%	641.8 \$ 28,940,260	-13.0%	

### H. Central Services

#### 1. Academic Accountability/Staff Development

##### Evaluation Services

##### a. Salaries

(1) Supervisor	9.0	\$ 590,420	9.0	\$ 590,420	9.0	\$ 171,430	-	418,990	9.0	\$ 590,420	0%	8.0	\$ 531,431	-10.0%
(2) Clerical/Secretarial	3.0	105,524	3.0	105,861	3.0	86,561	-	19,300	3.0	105,861	0%	3.0	103,288	-2.4%
(3) PIPs		4,650		4,650		3,249		1,401		4,650	0%		4,650	0.0%
b. Repairs and Maintenance Services		25,000		25,000		-		25,000		25,000	0%		25,000	0.0%
c. Travel Expense Reimbursement		19,337		19,337		8,548		10,789		19,337	0%		17,355	-10.2%
d. Materials and Supplies		27,585		30,106		4,790		25,316		30,106	0%		27,033	-10.2%
e. Supplies - Technology Related		3,065		3,065		-		3,065		3,065	0%		3,065	0.0%
f. Equipment		5,000		5,540		4,760		780		5,540	0%		5,000	-9.7%
g. Miscellaneous Expenditures		145,864		145,864		21,133		124,731		145,864	0%		145,864	0.0%

#### 2. Public Information Services

##### a. Salaries

(1) Supervisor	1.0	61,773	1.0	61,773	1.0	52,306	-	9,467	1.0	61,773	0%	1.0	61,773	0.0%
(2) Clerical/Secretarial/Webmaster	2.0	90,697	2.0	90,697	2.0	61,647	-	29,050	2.0	90,697	0%	2.0	90,697	0.0%
b. Contracted Services		110,700		110,700		61,363		49,337		110,700	0%		85,700	-22.6%
c. Advertising		259,700		269,108		105,305		163,803		269,108	0%		234,700	-12.8%
d. Travel Expense Reimbursement		6,920		6,920		1,292		5,628		6,920	0%		6,920	0.0%
e. Materials and Supplies		35,700		36,285		30,170		6,115		36,285	0%		34,986	-3.6%
f. Supplies - Technology Related		-		-		-		-		-			-	
g. Equipment		-		-		-		-		-			-	
h. Miscellaneous Expenditures		250		250		250		-		250	0%		250	0.0%

#### 3. Personnel/Human Resource Services

##### a. Salaries

(1) Supervisors/Administrative Staff	13.0	817,496	12.0	745,223	12.0	475,388	-	269,835	12.0	745,223	0%	10.0	634,004	-14.9%
(2) Clerical/Secretarial	14.0	412,906	14.0	411,886	14.0	348,087	-	63,799	14.0	411,886	0%	11.0	402,470	-2.3%
(3) Part-Time Recruiters		71,410		71,410		87,945		(16,535)		71,410	0%		71,410	0.0%
(4) PIPs		8,900		7,380		6,259		1,121		7,380	0%		7,380	0.0%
b. Fingerprinting & Background Check		100,000		100,000		62,675		37,325		100,000	0%		100,000	0.0%
c. Purchased Professional and Technical Services		200,385		184,385		-		184,385		184,385	0%		184,385	0.0%
d. Repairs and Maintenance Services		35,710		25,710		11,342		14,368		25,710	0%		25,710	0.0%
e. Advertising		52,450		52,450		3,226		49,224		52,450	0%		42,450	-19.1%
f. Travel Expense Reimbursement		58,557		51,557		21,460		30,097		51,557	0%		45,754	-11.3%
g. Materials and Supplies/Printing		63,724		64,081		36,933		27,148		64,081	0%		62,449	-2.5%
h. Supplies - Technology Related		7,081		14,081		10,907		3,174		14,081	0%		14,081	0.0%
i. Equipment		9,000		35,000		-		35,000		35,000	0%		35,000	0.0%
g. Miscellaneous Expenditures		25,000		25,000		7,009		17,991		25,000	0%		25,000	0.0%

#### 4. Information Technology

# East Baton Rouge Parish School System

## Supplemental Section

Fiscal Year 2012-2013

Attachment H - Supplement to the Budget per ACT 966

Account Description	Current Year				Current Year				Upcoming Year			
	Original Budget	Revised Budget	Actual Year-to-Date as of: 05/15/12	Estimated Remaining for 2011-2012	Projected Actual Result at 2011-2012	% Change Rev. Budget vs Actual at 2011-2012	Proposed Budget	% Change Proj. Result 2011-2012 vs Proposed Budget				
	2011-2012	2011-2012					2012-2013					
a. Salaries												
(1) Administrative	2.0	157,991	2.0	157,991	2.0	133,777	-	24,214	2.0	157,991	0%	0%
(2) Supervisors	4.0	195,578	4.0	194,624	4.0	164,797	-	29,827	4.0	194,624	0%	0%
(3) System Analyst	10.0	464,478	10.0	468,156	10.0	346,434	-	121,722	10.0	468,156	0%	0%
(4) Computer Operations	3.0	124,598	3.0	124,598	3.0	33,417	-	91,181	3.0	124,598	0%	0%
(5) Network Support Staff	7.0	253,221	8.0	262,634	8.0	169,237	-	93,397	8.0	262,634	0%	-31%
(6) Hardware Maintenance & Support Staff	3.0	109,809	3.0	112,385	3.0	95,188	-	17,197	3.0	112,385	0%	-2%
(7) Clerical/Secretarial	2.0	82,010	2.0	84,256	2.0	69,810	-	14,446	2.0	84,256	0%	0%
(8) PIPs		-						-				
b. Technical Services		579,263		716,095		362,911		353,184		716,095	0%	-9%
c. Repairs and Maintenance Services		156,200		167,081		29,307		137,774		167,081	0%	-7%
d. Rental of Equipment		-						-				
e. Travel Expense Reimbursement		29,420		29,420		19,886		9,534		29,420	0%	-11%
f. Materials and Supplies/Printing		80,000		219,058		138,485		80,573		219,058	0%	-85%
g. Supplies - Technology Related		454,200		540,841		180,682		360,159		540,841	0%	-7%
h. Equipment		55,000		156,300		-		156,300		156,300	0%	-65%
i. Technology Related Hardware		403,740		426,985		180,434		246,551		426,985	0%	24%
j. Technology Related Software		1,430,560		1,430,560		1,207,637		222,923		1,430,560	0%	11%
k. Miscellaneous Expenditures		-						-				
5 Employee Benefits								-				
a. Group Insurance		395,000		383,237		343,737		39,500		383,237	0%	-8%
b. Medicare		40,675		36,549		30,810		5,739		36,549	0%	5%
c. Employer's Contribution to:								-				
(1) Louisiana Teachers Retirement		758,150		711,527		600,287		111,240		711,527	0%	11%
(2) Louisiana School Employees Retirement		40,250		35,537		30,610		4,927		35,537	0%	-5%
(3) Other Retirement		14,110		14,135		10,557		3,578		14,135	0%	0%
d. Unemployment Compensation		7,130		6,498		5,417		1,081		6,498	0%	-1%
e. Workmen's Compensation		24,845		23,828		20,031		3,797		23,828	0%	-18%
f. Health Benefits (retirees)		514,500		449,420		224,710		224,710		449,420	0%	-1%
g. Sick Leave Severance Pay		-						-				
h. Vacation Leave Severance Pay		-						-				
<b>Total H. Central Services</b>	<b>73.0</b>	<b>\$ 9,725,532</b>	<b>73.0</b>	<b>\$ 10,045,454</b>	<b>73.00</b>	<b>\$ 6,082,197</b>	<b>-</b>	<b>\$ 3,333,885</b>	<b>73.00</b>	<b>\$ 10,045,454</b>	<b>0%</b>	<b>-4.6%</b>
<b>TOTAL II. A-H. Support Services Programs</b>	<b>1,706.2</b>	<b>\$ 164,519,407</b>	<b>1,719.2</b>	<b>\$ 167,420,664</b>	<b>1,719.17</b>	<b>\$ 136,669,215</b>	<b>-</b>	<b>\$ 30,130,734</b>	<b>1,719.2</b>	<b>\$ 167,420,664</b>	<b>0%</b>	<b>-5.8%</b>

### III. COMMUNITY SERVICE OPERATIONS/FACILITIES

<b>A. Salaries</b>												
1. Other Salaries	\$	12,350	\$	12,350	\$	9,263		3,088	\$	12,350	0%	0%
<b>B. Facility/Land Acquisition and Construction Services</b>												
1. Building Improvement & Acquisitions		-		22,958		22,958		-		22,958	0%	-100%
2 Facility Acquisition - La School Visually Impaired		100,000		100,000		-		100,000		100,000	0%	0%
<b>TOTAL III. Community Service Operations/Facilities</b>	<b>\$</b>	<b>112,350</b>	<b>\$</b>	<b>135,308</b>	<b>\$</b>	<b>32,221</b>	<b>\$</b>	<b>103,088</b>	<b>\$</b>	<b>135,308</b>	<b>0%</b>	<b>-17.0%</b>

*East Baton Rouge Parish School System*

**Supplemental Section**

*Fiscal Year 2012-2013*

Attachment H - Supplement to the Budget per ACT 966

Account Description	Current Year								Current Year			Upcoming Year		
	Original Budget	Revised Budget	Actual Year-to-Date as of: 05/15/12	Estimated Remaining for 2011-2012	Projected Actual Result at 2011-2012	% Change Rev. Budget vs Actual at 2011-2012	Proposed Budget 2012-2013	% Change Proj. Result 2011-2012 vs Proposed Budget						
	2011-2012	2011-2012												
IV. DEBT SERVICES														
1. Interest (Long-Term)	\$ 377,000	\$ 330,000	\$ 233,000	97,000	\$ 330,000	0%	\$ 150,000	-55%						
2. Redemption of Principal	2,948,197	2,948,197	2,948,199	(2)	2,948,197	0%	2,948,197	0%						
TOTAL IV. Debt Services	\$ 3,325,197	\$ 3,278,197	\$ 3,181,200	\$ 96,997	\$ 3,278,197	0%	\$ 3,098,197	-5.5%						
V. OTHER USES OF FUNDS														
A. Funds Transfers Out														
1. Operating Transfers-Appropriations	68.5 25,071,869	66.5 \$ 24,025,919	66.5 \$ 13,805,868	- 10,220,051	66.5 \$ 24,025,919	0%	66.5 \$ 26,871,869	12%						
2. Local Revenue Transfers Out	13,732,500	15,212,000	-	15,212,000	15,212,000	0%	18,860,100	24%						
TOTAL V. Other Uses of Funds	68.5 \$ 38,804,369	66.5 \$ 39,237,919	66.5 \$ 13,805,868	- \$ 25,432,051	66.5 \$ 39,237,919	0%	66.5 \$ 45,731,969	16.6%						
TOTAL I-V EXPENDITURES 4,768.2 \$ 413,029,763 4,845.7 \$ 417,325,822 4,845.7 \$ 329,099,067 - \$ 87,606,040 4,845.7 \$ 417,325,822 0% 4,631.2 \$ 409,754,030 -1.8%														
Excess of Revenues Over Expenditures	\$ (24,208,460)	\$ (20,658,003)	\$ (5,202,623)	(15,455,380)	\$ (20,658,003)		\$ (4,662,176)							
Spendable Assigned for Risk Management	-	-												
Nonspendable - Pre Paid	-													
Spendable Assigned for Debt Service Payments	-													
Nonspendable - Inventory Adjustment	-													
Encumbrances Current Yearend														
Spendable Assigned for Energy Conservation Projects														
Spendable Assigned for Facilities	-	-												
Spendable Assigned for Bus Purchases														
Encumbrances Prior Yearend	-													
Spendable Assigned for Health Insurance	-	-												
Spendable Unassigned Fund Balance Previous Yearend	13,771,294	25,446,776			25,446,776		8,327,385							
Transfer from Spendable Assigned	10,437,166	3,538,612			3,538,612		2,784,562							
FUND BALANCE - SPENDABLE UNASSIGNED	\$ -	\$ 8,327,385	\$ (5,202,623)	\$ (15,455,380)	\$ 8,327,385	0%	\$ 6,449,772	-22.5%						

# General Fund

## Budget 2012/2013

2012-2013 *Salary*  
Section

,034  
694,691  
2,498  
14,239  
47,101  
842,313

1,985  
84,655  
928,953

## 2012-2013 SALARY SCHEDULE - 9 MONTH TEACHER - 20YR - (182 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

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

YEARS EXPER	B.A. DEGREE			M.A. DEGREE			M.A. DEGREE +30			SPECIALIST DEGREE			PhD or EdD DEGREE		
	SUPPLE- BASE	TOTAL MENT COMPEN		SUPPLE- BASE	TOTAL MENT COMPEN		SUPPLE- BASE	TOTAL MENT COMPEN		SUPPLE- BASE	TOTAL MENT COMPEN		SUPPLE- BASE	TOTAL MENT COMPEN	
0	39,810	3,726	43,536	39,607	4,782	44,389	39,398	5,562	44,960	40,434	5,343	45,777	40,433	6,355	46,788
1	40,232	3,657	43,889	40,041	4,749	44,790	39,828	5,539	45,367	40,851	5,349	46,200	40,855	6,428	47,283
2	40,614	3,585	44,199	40,503	4,721	45,224	40,313	5,521	45,834	41,314	5,370	46,684	41,332	6,510	47,842
3	41,001	3,514	44,515	41,040	4,699	45,739	40,793	5,511	46,304	41,822	5,402	47,224	42,051	6,374	48,425
4	41,415	3,449	44,864	41,575	4,688	46,263	41,267	5,510	46,777	42,332	5,437	47,769	42,774	6,241	49,015
5	41,826	3,391	45,217	42,218	4,445	46,663	42,018	5,162	47,180	43,088	5,134	48,222	43,398	6,115	49,513
6	42,274	3,334	45,608	43,027	4,216	47,243	42,936	4,829	47,765	43,991	4,837	48,828	44,190	6,002	50,192
7	42,817	3,158	45,975	43,518	4,224	47,742	43,865	4,482	48,347	44,835	4,681	49,516	44,952	5,864	50,816
8	43,030	3,295	46,325	44,209	4,162	48,371	44,664	4,322	48,986	45,572	4,530	50,102	45,718	5,835	51,553
9	43,464	3,208	46,672	44,678	4,120	48,798	45,243	4,175	49,418	46,021	4,460	50,481	46,448	5,833	52,281
10	43,987	3,133	47,120	45,340	4,097	49,437	46,016	4,052	50,068	46,697	4,258	50,955	47,110	5,839	52,949
11	44,434	3,174	47,608	45,901	4,086	49,987	46,699	3,926	50,625	47,376	4,136	51,512	47,663	5,860	53,523
12	44,887	3,208	48,095	46,440	4,132	50,572	47,291	3,828	51,119	48,071	4,032	52,103	48,235	5,897	54,132
13	45,542	2,900	48,442	46,939	4,025	50,964	47,858	3,716	51,574	48,602	3,903	52,505	48,773	5,807	54,580
14	45,542	3,503	49,045	46,939	4,740	51,679	47,858	4,395	52,253	48,602	4,600	53,202	48,773	6,508	55,281
15	45,542	3,921	49,463	46,939	5,218	52,157	47,858	5,005	52,863	48,602	5,015	53,617	48,773	6,923	55,696
16	45,811	3,952	49,763	47,361	5,096	52,457	48,342	4,927	53,269	48,949	4,984	53,933	49,511	6,699	56,210
17	45,811	4,450	50,261	47,361	5,699	53,060	48,342	5,703	54,045	48,949	5,879	54,828	49,511	7,557	57,068
18	45,811	5,059	50,870	47,361	6,407	53,768	48,342	6,555	54,897	48,949	6,754	55,703	49,511	8,445	57,956
19	46,071	5,099	51,170	47,643	6,425	54,068	48,412	6,785	55,197	49,137	7,050	56,187	49,557	8,934	58,491
20	46,071	5,318	51,389	47,643	6,773	54,416	48,412	7,050	55,462	49,137	7,537	56,674	49,557	9,292	58,849
21	46,071	6,318	52,389	47,643	7,773	55,416	48,412	8,050	56,462	49,137	8,537	57,674	49,557	10,292	59,849
22	46,674	6,715	53,389	48,370	8,046	56,416	49,395	8,067	57,462	50,134	8,540	58,674	50,517	10,332	60,849
23	46,674	7,715	54,389	48,370	9,046	57,416	49,395	9,067	58,462	50,134	9,540	59,674	50,517	11,332	61,849
24	46,674	8,715	55,389	48,370	10,046	58,416	49,395	10,067	59,462	50,134	10,540	60,674	50,517	12,332	62,849
25	48,810	7,579	56,389	50,186	9,230	59,416	51,210	9,252	60,462	51,935	9,739	61,674	52,286	11,563	63,849
26	48,810	8,508	57,318	50,186	10,230	60,416	51,210	10,252	61,462	51,935	10,739	62,674	52,286	12,563	64,849
27	48,810	9,508	58,318	50,186	11,230	61,416	51,210	11,252	62,462	51,935	11,739	63,674	52,286	13,563	65,849
28	48,810	10,508	59,318	50,186	12,230	62,416	51,210	12,252	63,462	51,935	12,739	64,674	52,286	14,563	66,849
29	48,810	11,508	60,318	50,186	13,230	63,416	51,210	13,252	64,462	51,935	13,739	65,674	52,286	15,563	67,849
30	48,810	12,508	61,318	50,186	14,230	64,416	51,210	14,252	65,462	51,935	14,739	66,674	52,286	16,563	68,849
31 & Over	48,810	13,508	62,318	50,186	15,230	65,416	51,210	15,252	66,462	51,935	15,739	67,674	52,286	17,563	69,849

NOTES:

1) Teacher Salary Schedules are compressed to a 20-year schedule; Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Experience Step 21.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.



## 2012-2013 SALARY SCHEDULE - 10 MONTH TEACHER - 20YR - (202 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

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

YEARS EXPER	B.A. DEGREE			M.A. DEGREE			M.A. DEGREE +30			SPECIALIST DEGREE			PhD or EdD DEGREE		
	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN
0	42,187	4,446	46,633	42,435	5,618	48,053	42,207	6,486	48,693	43,351	6,242	49,593	43,368	7,368	50,736
1	42,549	4,384	46,933	42,917	5,582	48,499	42,685	6,459	49,144	43,815	6,249	50,064	43,839	7,448	51,287
2	42,967	4,288	47,255	43,426	5,550	48,976	43,219	6,440	49,659	44,325	6,272	50,597	44,363	7,539	51,902
3	43,496	4,208	47,704	44,013	5,526	49,539	43,743	6,427	50,170	44,879	6,306	51,185	45,152	7,386	52,538
4	44,023	4,135	48,158	44,596	5,512	50,108	44,261	6,425	50,686	45,436	6,345	51,781	45,946	7,238	53,184
5	44,444	4,070	48,514	45,312	5,242	50,554	45,096	6,039	51,135	46,277	6,008	52,285	46,640	7,098	53,738
6	45,042	4,007	49,049	46,193	4,977	51,170	46,097	5,667	51,764	47,263	5,677	52,940	47,502	6,972	54,474
7	45,642	3,810	49,452	46,728	4,994	51,722	47,113	5,282	52,395	48,186	5,503	53,689	48,333	6,817	55,150
8	45,950	3,961	49,911	47,482	4,896	52,378	47,987	5,103	53,090	48,993	5,333	54,326	49,169	6,784	55,953
9	46,481	3,864	50,345	47,996	4,878	52,874	48,673	4,939	53,612	49,527	5,247	54,774	49,967	6,781	56,748
10	47,223	3,781	51,004	48,727	4,852	53,579	49,478	4,802	54,280	50,285	5,031	55,316	50,698	6,787	57,485
11	47,749	3,826	51,575	49,356	4,839	54,195	50,244	4,661	54,905	51,046	4,893	55,939	51,369	6,810	58,179
12	48,317	3,864	52,181	49,960	4,888	54,848	51,017	4,552	55,569	51,871	4,780	56,651	51,984	6,927	58,911
13	49,071	3,521	52,592	50,391	4,821	55,212	51,467	4,427	55,894	52,349	4,636	56,985	52,832	6,633	59,465
14	49,071	4,211	53,282	50,391	5,536	55,927	51,467	5,187	56,654	52,349	5,385	57,734	52,832	7,402	60,234
15	49,071	4,651	53,722	50,391	6,036	56,427	51,467	5,870	57,337	52,349	5,801	58,150	52,832	7,901	60,733
16	49,433	4,624	54,057	51,055	5,815	56,870	52,145	5,715	57,860	52,831	5,779	58,610	53,344	7,907	61,251
17	49,433	5,296	54,729	51,055	6,609	57,664	52,145	6,583	58,728	52,831	6,728	59,559	53,344	8,765	62,109
18	49,433	5,929	55,362	51,055	7,431	58,486	52,145	7,478	59,623	52,831	7,712	60,543	53,344	9,757	63,101
19	49,616	6,046	55,662	51,333	7,462	58,795	52,203	7,759	59,962	52,987	8,184	61,171	53,510	10,067	63,577
20	49,616	6,091	55,707	51,333	7,812	59,145	52,203	8,102	60,305	52,987	8,669	61,656	53,510	10,564	64,074
21	49,616	7,091	56,707	51,333	8,812	60,145	52,203	9,102	61,305	52,987	9,669	62,656	53,510	11,564	65,074
22	50,440	7,267	57,707	52,237	8,908	61,145	53,325	8,980	62,305	54,097	9,559	63,656	54,632	11,442	66,074
23	50,440	8,267	58,707	52,237	9,908	62,145	53,325	9,980	63,305	54,097	10,559	64,656	54,632	12,442	67,074
24	50,440	9,267	59,707	52,237	10,908	63,145	53,325	10,980	64,305	54,097	11,559	65,656	54,632	13,442	68,074
25	52,647	8,060	60,707	54,170	9,975	64,145	55,306	9,999	65,305	56,116	10,540	66,656	56,588	12,486	69,074
26	52,647	9,060	61,707	54,170	10,975	65,145	55,306	10,999	66,305	56,116	11,540	67,656	56,588	13,486	70,074
27	52,647	10,060	62,707	54,170	11,975	66,145	55,306	11,999	67,305	56,116	12,540	68,656	56,588	14,486	71,074
28	52,647	11,060	63,707	54,170	12,975	67,145	55,306	12,999	68,305	56,116	13,540	69,656	56,588	15,486	72,074
29	52,647	12,060	64,707	54,170	13,975	68,145	55,306	13,999	69,305	56,116	14,540	70,656	56,588	16,486	73,074
30	52,647	13,060	65,707	54,170	14,975	69,145	55,306	14,999	70,305	56,116	15,540	71,656	56,588	17,486	74,074
31 & Over	52,647	14,060	66,707	54,170	15,975	70,145	55,306	15,999	71,305	56,116	16,540	72,656	56,588	18,486	75,074

**NOTES:**

1) Teacher Salary Schedules are compressed to a 20-year schedule; Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Experience Step 21.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2012-2013 SALARY SCHEDULE - 11 MONTH TEACHER - 20YR - (222 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

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

YEARS EXPER	B.A. DEGREE			M.A. DEGREE			M.A. DEGREE +30			SPECIALIST DEGREE			PhD or EdD DEGREE		
	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN
0	44,468	5,167	49,635	45,261	6,456	51,717	45,015	7,410	52,425	45,855	7,143	52,998	46,305	8,379	54,684
1	44,984	5,081	50,065	45,793	6,414	52,207	45,542	7,380	52,922	46,392	7,150	53,542	46,822	8,468	55,290
2	45,561	4,992	50,553	46,349	6,379	52,728	46,125	7,358	53,483	46,977	7,172	54,149	47,394	8,567	55,961
3	46,194	4,903	51,097	46,985	6,352	53,337	46,693	7,344	54,037	47,604	7,211	54,815	48,253	8,400	56,653
4	46,825	4,822	51,647	47,617	6,337	53,954	47,255	7,341	54,596	48,236	7,253	55,489	49,118	8,235	57,353
5	47,354	4,750	52,104	48,405	6,039	54,444	48,174	6,915	55,089	49,190	6,881	56,071	49,883	8,080	57,963
6	47,994	4,680	52,674	49,358	5,759	55,117	49,258	6,506	55,764	50,250	6,516	56,766	50,815	7,941	58,756
7	48,635	4,493	53,128	49,938	5,766	55,704	50,362	6,082	56,444	51,281	6,325	57,606	51,714	7,769	59,483
8	49,070	4,628	53,698	50,756	5,688	56,444	51,312	5,883	57,195	52,151	6,138	58,289	52,620	7,732	60,352
9	49,647	4,521	54,168	51,344	5,636	56,980	52,004	5,728	57,732	52,883	5,960	58,843	53,487	7,729	61,216
10	50,460	4,428	54,888	52,115	5,608	57,723	52,940	5,552	58,492	53,773	5,804	59,577	54,287	7,736	62,023
11	51,045	4,477	55,522	52,812	5,592	58,404	53,788	5,397	59,185	54,616	5,652	60,268	54,976	7,761	62,737
12	51,673	4,518	56,191	53,479	5,647	59,126	54,642	5,277	59,919	55,473	5,526	60,999	55,683	7,806	63,489
13	52,426	4,190	56,616	53,987	5,591	59,578	55,137	5,189	60,326	55,974	5,368	61,342	56,243	7,732	63,975
14	52,426	4,954	57,380	53,987	6,390	60,377	55,137	6,028	61,165	55,974	6,204	62,178	56,243	8,600	64,843
15	52,426	5,462	57,888	53,987	6,897	60,884	55,137	6,785	61,922	55,974	6,686	62,660	56,243	9,168	65,411
16	52,754	5,434	58,188	54,648	6,734	61,382	55,747	6,575	62,322	56,512	6,624	63,136	57,176	8,995	66,171
17	52,754	6,093	58,847	54,648	7,620	62,268	55,747	7,548	63,295	56,512	7,778	64,290	57,176	10,048	67,224
18	52,754	6,824	59,578	54,648	8,527	63,175	55,747	8,529	64,276	56,512	8,870	65,382	57,176	11,120	68,296
19	53,130	6,562	59,692	54,964	8,507	63,471	55,952	8,769	64,721	56,638	9,269	65,907	57,214	11,450	68,664
20	53,130	6,961	60,091	54,964	8,912	63,876	55,952	9,199	65,151	56,638	9,998	66,636	57,214	12,082	69,296
21	53,130	7,961	61,091	54,964	9,912	64,876	55,952	10,199	66,151	56,638	10,998	67,636	57,214	13,082	70,296
22	54,102	7,989	62,091	55,903	9,973	65,876	57,256	9,895	67,151	57,960	10,676	68,636	58,550	12,746	71,296
23	54,102	8,989	63,091	55,903	10,973	66,876	57,256	10,895	68,151	57,960	11,676	69,636	58,550	13,746	72,296
24	54,102	9,989	64,091	55,903	11,973	67,876	57,256	11,895	69,151	57,960	12,676	70,636	58,550	14,746	73,296
25	56,479	8,612	65,091	58,158	10,718	68,876	59,406	10,745	70,151	60,297	11,339	71,636	60,815	13,481	74,296
26	56,479	9,612	66,091	58,158	11,718	69,876	59,406	11,745	71,151	60,297	12,339	72,636	60,815	14,481	75,296
27	56,479	10,612	67,091	58,158	12,718	70,876	59,406	12,745	72,151	60,297	13,339	73,636	60,815	15,481	76,296
28	56,479	11,612	68,091	58,158	13,718	71,876	59,406	13,745	73,151	60,297	14,339	74,636	60,815	16,481	77,296
29	56,479	12,612	69,091	58,158	14,718	72,876	59,406	14,745	74,151	60,297	15,339	75,636	60,815	17,481	78,296
30	56,479	13,612	70,091	58,158	15,718	73,876	59,406	15,745	75,151	60,297	16,339	76,636	60,815	18,481	79,296
31 & Over	56,479	14,612	71,091	58,158	16,718	74,876	59,406	16,745	76,151	60,297	17,339	77,636	60,815	19,481	80,296

**NOTES:**

- 1) Teacher Salary Schedules are compressed to a 20-year schedule; Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Experience Step 21.
- 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2012-2013 SALARY SCHEDULE - 12 MONTH TEACHER - 20YR - (260DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

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

YEARS EXPER	B.A. DEGREE			M.A. DEGREE			M.A. DEGREE +30			SPECIALIST DEGREE			PhD or EdD DEGREE		
	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN
0	47,228	5,886	53,114	47,890	7,293	55,183	47,824	8,334	56,158	48,740	8,042	56,782	49,241	9,391	58,632
1	47,790	5,791	53,581	48,399	7,247	55,646	48,399	8,301	56,700	49,327	8,048	57,375	49,805	9,486	59,291
2	48,416	5,695	54,111	48,928	7,208	56,136	49,032	8,276	57,308	49,960	8,074	58,034	50,427	9,595	60,022
3	49,097	5,597	54,694	49,538	7,179	56,717	49,643	8,260	57,903	50,636	8,115	58,751	51,355	9,412	60,767
4	49,778	5,509	55,287	50,176	7,161	57,337	50,247	8,257	58,504	51,318	8,159	59,477	52,290	9,231	61,521
5	50,354	5,430	55,784	50,990	6,835	57,825	51,252	7,791	59,043	52,357	7,755	60,112	53,125	9,061	62,186
6	51,039	5,353	56,392	52,002	6,529	58,531	52,420	7,345	59,765	53,499	7,357	60,856	54,127	8,910	63,037
7	51,693	5,114	56,807	52,844	6,536	59,380	53,611	6,881	60,492	54,612	7,147	61,759	55,095	8,722	63,817
8	52,190	5,294	57,484	53,756	6,451	60,207	54,635	6,664	61,299	55,551	6,941	62,492	56,071	8,682	64,753
9	52,814	5,177	57,991	54,631	6,393	61,024	55,384	6,467	61,851	56,289	6,747	63,036	57,006	8,677	65,683
10	53,697	5,078	58,775	55,502	6,363	61,865	56,402	6,303	62,705	57,030	6,861	63,891	57,875	8,684	66,559
11	54,340	5,128	59,468	56,268	6,346	62,614	57,334	6,133	63,467	58,236	6,411	64,647	58,633	8,710	67,343
12	55,029	5,174	60,203	57,000	6,405	63,405	58,318	6,000	64,318	59,174	6,273	65,447	59,408	8,758	68,166
13	55,780	4,861	60,641	57,550	6,312	63,862	58,836	5,849	64,685	59,760	6,100	65,860	60,102	8,648	68,750
14	55,780	5,674	61,454	57,550	7,194	64,744	58,836	6,720	65,556	59,760	7,044	66,804	60,102	9,597	69,699
15	55,780	6,206	61,986	57,550	7,775	65,325	58,836	7,550	66,386	59,760	7,547	67,307	60,102	10,226	70,328
16	56,275	6,085	62,360	58,292	7,512	65,804	59,500	7,344	66,844	60,293	7,519	67,812	61,009	10,023	71,032
17	56,275	6,864	63,139	58,292	8,404	66,696	59,500	8,293	67,793	60,293	8,627	68,920	61,009	11,181	72,190
18	56,275	7,694	63,969	58,292	9,382	67,674	59,500	9,278	68,778	60,293	9,753	70,046	61,009	12,332	73,341
19	56,661	7,485	64,146	58,720	9,497	68,217	59,623	9,758	69,381	60,490	10,123	70,613	61,118	12,732	73,850
20	56,661	7,816	64,477	58,720	9,886	68,606	59,623	10,377	70,000	60,490	11,123	71,613	61,118	13,403	74,521
21	56,661	8,816	65,477	58,720	10,886	69,606	59,623	11,377	71,000	60,490	12,123	72,613	61,118	14,403	75,521
22	57,714	8,763	66,477	59,820	10,786	70,606	61,039	10,961	72,000	62,123	11,490	73,613	62,467	14,054	76,521
23	57,714	9,763	67,477	59,820	11,786	71,606	61,039	11,961	73,000	62,123	12,490	74,613	62,467	15,054	77,521
24	57,714	10,763	68,477	59,820	12,786	72,606	61,039	12,961	74,000	62,123	13,490	75,613	62,467	16,054	78,521
25	60,311	9,166	69,477	62,142	11,464	73,606	63,508	11,492	75,000	64,473	12,140	76,613	65,045	14,476	79,521
26	60,311	10,166	70,477	62,142	12,464	74,606	63,508	12,492	76,000	64,473	13,140	77,613	65,045	15,476	80,521
27	60,311	11,166	71,477	62,142	13,464	75,606	63,508	13,492	77,000	64,473	14,140	78,613	65,045	16,476	81,521
28	60,311	12,166	72,477	62,142	14,464	76,606	63,508	14,492	78,000	64,473	15,140	79,613	65,045	17,476	82,521
29	60,311	13,166	73,477	62,142	15,464	77,606	63,508	15,492	79,000	64,473	16,140	80,613	65,045	18,476	83,521
30	60,311	14,166	74,477	62,142	16,464	78,606	63,508	16,492	80,000	64,473	17,140	81,613	65,045	19,476	84,521
31 & Over	60,311	15,166	75,477	62,142	17,464	79,606	63,508	17,492	81,000	64,473	18,140	82,613	65,045	20,476	85,521

NOTES:

1) Teacher Salary Schedules are compressed to a 20-year schedule; Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Experience Step 21.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.



## 2012-2013 SALARY SCHEDULE - PART TIME 9 MONTH TEACHER - 20YR - (182 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04  
 Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009  
 Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019  
 (Includes Social Worker, School Counselor, Librarian, Therapist & Specialist)

YEARS EXPER	B.A. DEGREE			M.A. DEGREE			M.A. DEGREE +30			SPECIALIST DEGREE			PhD or EdD DEGREE		
	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN
0	25,301	1,863	27,164	25,718	2,391	28,109	25,718	2,781	28,499	26,360	2,672	29,032	27,228	3,178	30,406
1	25,718	1,829	27,547	26,145	2,375	28,520	26,145	2,770	28,915	26,795	2,675	29,470	27,657	3,214	30,871
2	26,145	1,793	27,938	26,577	2,361	28,938	26,577	2,761	29,338	27,228	2,685	29,913	28,091	3,255	31,346
3	26,577	1,757	28,334	27,009	2,350	29,359	27,009	2,756	29,765	27,657	2,701	30,358	28,737	3,187	31,924
4	27,009	1,725	28,734	27,439	2,344	29,783	27,439	2,755	30,194	28,091	2,719	30,810	29,390	3,121	32,511
5	27,439	1,696	29,135	28,091	2,223	30,314	28,199	2,581	30,780	28,848	2,567	31,415	30,046	3,058	33,104
6	27,874	1,667	29,541	28,737	2,108	30,845	28,954	2,415	31,369	29,609	2,419	32,028	30,698	3,001	33,699
7	28,307	1,579	29,886	29,390	2,112	31,502	29,718	2,241	31,959	30,372	2,341	32,713	31,347	2,932	34,279
8	28,737	1,648	30,385	30,046	2,081	32,127	30,478	2,161	32,639	31,130	2,265	33,395	32,003	2,918	34,921
9	29,390	1,604	30,994	30,698	2,060	32,758	31,240	2,088	33,328	31,891	2,230	34,121	32,651	2,917	35,568
10	30,046	1,567	31,613	31,347	2,049	33,396	31,996	2,026	34,022	32,651	2,129	34,780	33,308	2,920	36,228
11	30,603	1,587	32,190	31,996	2,043	34,039	32,765	1,963	34,728	33,417	2,068	35,485	33,959	2,930	36,889
12	31,177	1,604	32,781	32,603	2,066	34,669	33,521	1,914	35,435	34,177	2,016	36,193	34,607	2,949	37,556
13	32,089	1,450	33,539	33,367	2,013	35,380	34,304	1,858	36,162	34,975	1,952	36,927	35,418	2,904	38,322
14	32,089	1,752	33,841	33,367	2,370	35,737	34,304	2,198	36,502	34,975	2,300	37,275	35,418	3,254	38,672
15	32,089	1,961	34,050	33,367	2,609	35,976	34,304	2,503	36,807	34,975	2,508	37,483	35,418	3,462	38,880
16	32,833	1,976	34,809	34,340	2,548	36,888	35,294	2,464	37,758	35,982	2,492	38,474	36,431	3,350	39,781
17	32,833	2,225	35,058	34,340	2,850	37,190	35,294	2,852	38,146	35,982	2,940	38,922	36,431	3,779	40,210
18	32,833	2,530	35,363	34,340	3,204	37,544	35,294	3,278	38,572	35,982	3,377	39,359	36,431	4,223	40,654
19	33,647	2,550	36,197	35,190	3,213	38,403	35,979	3,393	39,372	36,686	3,525	40,211	37,145	4,467	41,612
20	33,647	2,659	36,306	35,190	3,387	38,577	35,979	3,525	39,504	36,686	3,769	40,455	37,145	4,646	41,791
21	33,647	3,159	36,806	35,190	3,887	39,077	35,979	4,025	40,004	36,686	4,269	40,955	37,145	5,146	42,291
22	34,429	3,358	37,787	36,009	4,023	40,032	37,011	4,034	41,045	37,733	4,270	42,003	38,205	5,166	43,371
23	34,429	3,858	38,287	36,009	4,523	40,532	37,011	4,534	41,545	37,733	4,770	42,503	38,205	5,666	43,871
24	34,429	4,358	38,787	36,009	5,023	41,032	37,011	5,034	42,045	37,733	5,270	43,003	38,205	6,166	44,371
25	36,574	3,790	40,364	38,006	4,615	42,621	39,028	4,626	43,654	39,771	4,870	44,641	40,256	5,782	46,038
26	36,574	4,254	40,828	38,006	5,115	43,121	39,028	5,126	44,154	39,771	5,370	45,141	40,256	6,282	46,538
27	36,574	4,754	41,328	38,006	5,615	43,621	39,028	5,626	44,654	39,771	5,870	45,641	40,256	6,782	47,038
28	36,574	5,254	41,828	38,006	6,115	44,121	39,028	6,126	45,154	39,771	6,370	46,141	40,256	7,282	47,538
29	36,574	5,754	42,328	38,006	6,615	44,621	39,028	6,626	45,654	39,771	6,870	46,641	40,256	7,782	48,038
30	36,574	6,254	42,828	38,006	7,115	45,121	39,028	7,126	46,154	39,771	7,370	47,141	40,256	8,282	48,538
31 & Over	36,574	6,754	43,328	38,006	7,615	45,621	39,028	7,626	46,654	39,771	7,870	47,641	40,256	8,782	49,038

NOTE: The Part Time Teacher Salary Schedule will be used when paying teachers employed on a hourly basis who have the responsibility of writing lesson plans and are employed to teach specific content areas. The rate paid for these positions will be on a prorated basis reflecting degree and experience.

## East Baton Rouge Parish School System

2012-2013

### SUPPLEMENTAL COMPENSATION, EXTENDED EMPLOYMENT AND OTHER

FOR TEACHER STIPENDS, EXTRA-CURRICULAR SPONSORS,  
BAND DIRECTORS, COACHES, ROTC AND CODOFIL

#### TEACHER STIPENDS

Compensate \$5,000 stipend for eligible Teachers, Librarians, School Counselors, Psychologist and Social Workers completing the requirements for the National Board for Professional Teaching Standards.

(Board approved 06/22/09)

Compensate \$3,500 stipend for eligible Speech Pathologists and Audiologists completing the requirements to obtain National Board Certification.

(Board approved 10/15/09)

National Board Certified Employees receive a supplement from the LA Department of Education in accordance with LRS 17:421. This supplement on occasion might not be fully funded by the legislature. The obligation of EBRPSS is as follows:

Teachers - EBRPSS is required to fully fund the payment of the \$5,000 supplement

School Counselors - EBRPSS is required to fully fund the payment of the \$5,000 supplement

School Psychologist - EBRPSS is not required to fully fund the payment of the \$5,000 supplement

Social Workers - EBRPSS is not required to fully fund the payment of the \$5,000 supplement

Speech-Language Pathologists and Audiologists - EBRPSS is not required to fully fund the payment of the \$3,236 supplement

**Note: The amounts stated for National Board Certification are a supplement to the employee's salary and not a part of the employee's base salary.**

Compensate teachers at part-time teacher hourly rate for **required** attendance at School Board Workshops, School Board Hearings, or special committees designated by the Superintendent.

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

High School Department Heads \$250

Exceptional Student Services Site Faciliator \$350

Speech Assessment Consultants \$350

Positive Behavior Intervention Support (PBIS) Coaches \$350

#### EXTRA-CURRICULAR SPONSORS

Sponsors	Annual \$ Supplement
Quiz Bowl	\$ 300
Beta	300
Chorus	600
Drama	750
Drill Team (e.g. Dance)	750
FFA	300
Hi "Y"	300
Key Club	300
Yearbook	300
4-H	300
FTA	300
Young Astronauts	100
Cheerleader Sponsor: 1 per site at 3% of Annual Compensation.	

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

**2012-2013 Supplemental Compensation, Extended Employment and Other Continued:****Athletic Supplemental Pay Percentages****MIDDLE SCHOOL COACHES**

<u>Sport</u>	<u>Percentage</u>	<u>Number of Coaches Per Sport</u>
Football (Boys)	2.5%	2
Basketball (Boys)	2.5%	2
Track (Boys)	2.5%	1
Volleyball (Girls)	2.5%	2
Basketball (Girls)	2.5%	2
Softball (Girls)	2.5%	2
Track (Girls)	2.5%	1

**HIGH SCHOOL COACHES**

<u>Sport</u>	<u>Percentage</u>	<u>Extra Days Allowed</u>
Athletic Director	8.0%	None
Head Football	10.0%	11 days
Head Basketball (boys or girls)	8.0%	5 days
Head Baseball	7.0%	2 days
Head Track (boys or girls)	7.0%	2 days
Head Wrestling	7.0%	5 days
Head Softball	7.0%	2 days
Head Volleyball	7.0%	11 days
Head Soccer	7.0%	2 days

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

<u>Sport</u>	<u>Percentage</u>	<u>Extra Days Allowed</u>
Football	4.0%	11 days
Basketball (boys or girls)	4.0%	5 days
Baseball	4.0%	2 days
Track (boys or girls)	4.0%	2 days
Wrestling	4.0%	5 days
Softball	4.0%	2 days
Volleyball	4.0%	11 days
Ninth Grade Football	4.0%	
Ninth Grade Basketball	4.0%	
Weight Lifting/Off Season	2.0%	
Bowling	2.0%	
Golf	3.5%	
Tennis	3.5%	
Swimming	3.5%	
Cross Country	3.5%	
Gymnastics	3.5%	
First Aid Coordinator or	1.25%	Per Month (maximum 10%)
Certified Athletic Trainer	15.0%	

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

**2012-2013 Supplemental Compensation, Extended Employment and Other Continued:**

**Athletic Supplemental Pay Additional Instructions**

1.	The Athletic Supplement Pay is for teachers who spend time beyond the regular school day in coaching interscholastic athletics. It will be the responsibility of each principal to designate coaching duties with written notification to the Division of Human Resources no later than the end of the first week of school.
2.	The above salary percentage shall be calculated on the basis of the current East Baton Rouge Parish Teachers' Salary Schedule for classroom teachers. The maximum percentage allowed shall be 20% per coach. No coach shall receive a reduction in salary upon converting to the new salary structure providing his or her responsibilities remain the same.
3.	All football coaches, volleyball coaches, and First Aid Coordinators or Certified Athletic Trainers are to report before the start of the school year for fall practice as directed by the head coach, and shall be compensated with up to eleven (11) days pay (daily rate) of their current salary as indicated by the East Baton Rouge Parish Teachers' Salary Schedule for classroom teachers and the athletic supplement.
4.	All basketball and wrestling coaches shall be compensated with up to five (5) days pay (daily rate) of their current salary as indicated by the EBRP Teachers' Salary Schedule for classroom teachers and the athletic supplement for work performed during a non-work school day.
5.	All baseball, track, softball and soccer coaches shall be compensated with up to two (2) days pay (daily rate) of their current salary as indicated by the EBRP Teachers' Salary Schedules for classroom teachers and the athletic supplement for work performed during a non-work school day.
6.	Coaches who coach multiple teams during a season will only be compensated a maximum of five (5) days pay for work performed during a non-work school day.
7.	The Principal and/or Athletic Director shall assign coaches to various coaching positions as indicated by the salary schedule.
8.	It is the responsibility of the principal to inform the Division of Human Resources in writing when a teacher no longer has duties as a coach as soon as the teachers coaching responsibility changes.
9.	One (1) coach in each <b>middle school</b> sport shall be certified and updated (yearly) in First Aid and CPR Training. This documentation shall be maintained by the Director of Student Activities.

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

**2012-2013 Supplemental Compensation, Extended Employment and Other Continued:**

**BAND DIRECTORS**

1. **High School Band Directors:** Employment to be extended ten (10) days before and five (5) days after regular school year at daily compensation rate, plus an annual supplement of 6% of Annual Compensation.
2. **Middle School Band Directors:** Employment to be extended two (2) days before and two (2) days after regular school year at daily compensation rate, plus an annual supplement of 2.5% of Annual Compensation.
3. **Elementary School Band Directors:** Employment to be extended two (2) days before and two (2) days after regular school year at daily compensation rate.

**ROTC Instructors**

1. Minimum Junior ROTC Instructor pay is determined by Army Regulation. The Army requires the District to compensate Junior ROTC Instructors an amount, that when added to his/her retired pay, is equal to the individual's previous active duty pay and allowances exclusive of hazardous duty pay.
2. The District may elect to supplement the minimum Junior ROTC Instructor pay with a local supplement as deemed appropriate with other employee raises.
3. The District currently supplements the Junior ROTC Instructor pay by the monthly amounts below:

Junior ROTC Instructor Title	Months Worked	Monthly District Supplement		
		Base	Supple	Total
Director of Army Instruction (DAI)	12	1236.55	146.73	1383.28
Senior Army Instructor (SAI)	12	1234.52	146.73	1381.25
Military Property Custodian (MPC)	12	1164.63	146.73	1311.36
Operations Sergeant (OPS SGT)	12	1164.63	146.73	1311.36
Army Instructor (AI)	12	1126.73	146.73	1273.46
Army Instructor (AI)	10	1294.29	148.40	1442.69

**Note:** As per IRS Tax Law quoted on 9/15/2005, no portion of the Junior ROTC Instructor pay is non-taxable. Only active duty armed forces members are allowed exclusions from taxable wages.

**CODOFIL Teachers**

1. The Salary schedules for the Council for the Development of French in Louisiana (CODOFIL) teachers is set annually by the Board of Elementary and Secondary Education (BESE).
2. The District considers the CODOFIL teachers as contract employees.
3. After completing 3 years with EBRPSS, CODOFIL Teachers returning to teach in year 4 will be compensated from the regular 9 month Teachers Salary Schedule.

SUPPLEMENTAL INFORMATION PROVIDED BY THE  
STATE DEPARTMENT OF EDUCATION

2012-2013 STATE MINIMUM SALARY SCHEDULE

DEFINITIONS AND EXPLANATIONS

**BACHELOR'S DEGREE:** Entry level teachers are required to hold a minimum of a Bachelor's degree from a regionally accredited institute and shall meet requirements for an initial area of certification as adopted by the State Board of Elementary and Secondary Education. Certain categories of vocational teachers attain a permanent VTIE (Vocational Technical Industrial Education) certificate through a combination of education and work experience. This experience ranges from a high school diploma or equivalent with four years of successful full-time work experience in the trade or technical field and fifteen semester hours of professional VTIE coursework, to a Bachelor's degree in education with two years of successful full-time work experience in the trade or technical field and six semester hours of professional VTIE coursework through an approved vocational teaching training institution.

**BASE SALARY:** The annual salary paid to teachers, excluding increments from PIPS, Extended Employment, etc.

**COMPENSATION BASED ON HIGHER DEGREES:** In order for a certified employee to receive compensation based on a higher degree, the degree must be in the field of education and must be reflected on his/her teaching certificate.

**MASTER'S DEGREE:** Teachers may be issued a Type A certificate, valid for life for continuous service, a Level 2, renewable at three years or a Level 3 renewable every 5 years, based on an earned master's degree from a regionally accredited institute and five years of teaching experience in the field(s) of certification.

**MASTER'S PLUS THIRTY:** Teachers who hold a valid Louisiana certificate may have this category added to their certificate by earning thirty graduate semester hours from one or more regionally accredited institutes in addition to a Master's Degree. Act 650 of 1985 requires that the thirty hours earned toward this category be taken in the field(s) in which the teacher is certified or is teaching or in administration/supervision or guidance/counseling.

**MINIMUM SALARY SCHEDULE:** Title 17 of the Louisiana Revised Statutes of 1950 establishes a minimum salary schedule for teachers in Louisiana. All sixty-nine districts pay teachers at least the minimum specified by State Statute. The 1999-00 minimum salary schedule remained the same as the 1998-99 schedule. The minimum salary schedule for a one hundred eight-two (182) day school session applies to teachers in public elementary and high schools of this state, including elementary school librarians holding valid Louisiana teaching certificates, adult education teachers, and teachers employed in state schools for the deaf, blind, spastic, and cerebral palsied and in Special School District No. 1.

**SALARY SCHEDULE:** The salary schedules are submitted to the State Department of Education by the sixty-nine local school systems. These schedules are inclusive of the State minimum salary schedule and may be supplemented by local revenues.

**SPECIALIST IN EDUCATION OR DOCTORATE DEGREE:** An earned Specialist in Education or Doctorate degree from a regionally accredited institution may be added to any valid Louisiana teaching certificate.

**YEARS:** The total years of educational experience include the number of years employed in a professional education capacity.

## 2012-2013 STATE MINIMUM SALARY SCHEDULE

<b>YEARS OF EXPERIENCE</b>	<b>BACHELOR'S DEGREE</b>	<b>MASTER'S DEGREE</b>	<b>MASTER'S PLUS 30 *</b>	<b>SPECIALIST IN EDUCATION</b>	<b>P.H.D. OR ED.D. DEGREE</b>
0	14,631	14,984	14,984	15,516	16,223
1	14,984	15,337	15,337	15,868	16,574
2	15,337	15,692	15,692	16,223	16,930
3	15,692	16,044	16,044	16,574	17,461
4	16,044	16,398	16,398	16,930	18,020
5	16,398	16,930	17,016	17,555	18,576
6	16,753	17,461	17,646	18,203	19,132
7	17,107	18,020	18,298	18,854	19,689
8	17,461	18,576	18,947	19,502	20,245
9	18,020	19,132	19,595	20,154	20,802
10	18,576	19,689	20,245	20,802	21,361
11	19,133	20,245	20,896	21,451	21,918
12	19,707	20,852	21,547	22,099	22,445
13	20,298	21,479	22,194	22,761	23,118
14	20,298	21,479	22,194	22,761	23,118
15	20,298	21,479	22,194	22,761	23,118
16	20,907	22,123	22,860	23,445	23,812
17	20,907	22,123	22,860	23,445	23,812
18	20,907	22,123	22,860	23,445	23,812
19	21,534	22,787	23,545	24,149	24,526
20	21,534	22,787	23,545	24,149	24,526
21	21,534	22,787	23,545	24,149	24,526
22	22,180	23,469	24,252	24,872	25,262
23	22,180	23,469	24,252	24,872	25,262
24	22,180	23,469	24,252	24,872	25,262
25	22,846	24,174	24,979	25,619	26,020

\* Master's Degree Plus 30 Graduate Hours

*East Baton Rouge Parish School System*

2012-2013 SALARY PROCEDURES

PRINCIPALS AND ASSISTANT PRINCIPALS  
HIGH, MIDDLE AND ELEMENTARY SCHOOLS

1. The Principals and Assistant Principals Salary Schedules are based off the Teacher 9-Month Masters Schedules, Step 0 amount.
2. The Teacher 9-Month Masters Schedule was annualized to the appropriate months for the Assistant Principals and Principals.
3. Incremental percentages were applied to the annualized schedules to calculate the Assistant Principals Salary Schedules.
4. Similarly, incremental percentages were applied to the Assistant Principals Salary Schedules to generate the Principals Salary Schedules.



*East Baton Rouge Parish School System*  
2012-2013 SALARY SCHEDULE

**PRINCIPALS AND ASSISTANT PRINCIPALS PAY GRADES**

111-2410 Principal - High School

111-2410 Principal - Middle Schools

111-2410 Principal - Elementary School

111-2420 Assistant Principal - High School

111-2420 Assistant Principal - Middle School

111-2420 Assistant Principal - Elementary School

111-2410 Associate Principal

Note: Position placements are based upon information currently available and may be subject to modification upon final placement approval.

**\* Salaries for those persons holding a LA teaching certificate, as outlined in SCR 139, are listed on the Instructional Management Salary Schedule. All other persons are listed on the Support Management Salary Schedule.**

## 2012-2013 SALARY SCHEDULE - PRINCIPALS - (260 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04  
Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009  
Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

		HIGH SCHOOL			MIDDLE SCHOOL			ELEMENTARY SCHOOL		
BASE STEP	SUPPL STEP	BASE	SUPPLE- MENT	TOTAL COMP	BASE	SUPPLE- MENT	TOTAL COMP	BASE	SUPPLE- MENT	TOTAL COMP
0	0	63,610	6,443	70,053	60,305	6,672	66,977	59,228	5,967	65,195
1	1	64,617	6,492	71,109	61,243	6,756	67,999	60,104	6,047	66,151
2	2	65,645	6,538	72,183	62,200	6,839	69,039	60,997	6,128	67,125
3	3	66,695	6,583	73,278	63,178	6,923	70,101	61,909	6,209	68,118
4	4	67,767	6,627	74,394	64,176	7,006	71,182	62,839	6,290	69,129
5	5	68,862	6,669	75,531	65,195	7,089	72,284	63,787	6,371	70,158
6	6	69,979	6,709	76,688	66,235	7,172	73,407	64,755	6,452	71,207
7	7	71,283	6,744	78,027	67,298	7,238	74,536	65,742	6,716	72,458
8	8	72,396	6,162	78,558	68,279	6,723	75,002	66,673	6,278	72,951
9	9	73,531	5,558	79,089	69,279	6,187	75,466	67,623	5,821	73,444
10	10	74,688	4,931	79,619	70,298	5,631	75,929	68,589	5,346	73,935
11/1	11	75,869	4,278	80,147	71,336	5,052	76,388	69,574	4,851	74,425
11/2	12	75,869	4,893	80,762	71,336	5,638	76,974	69,574	5,450	75,024
12/1	13	77,073	4,223	81,296	72,450	5,044	77,494	70,577	4,943	75,520
12/2	14	77,073	4,851	81,924	72,450	5,643	78,093	70,577	5,556	76,133
13/1	15	78,179	4,160	82,339	73,472	5,030	78,502	71,522	4,775	76,297
13/2	16	78,179	4,808	82,987	73,472	5,584	79,056	71,522	5,296	76,818
13/3	17	78,179	5,463	83,642	73,472	6,144	79,616	71,522	5,822	77,344
13/4	18	78,179	6,126	84,305	73,472	6,710	80,182	71,522	6,353	77,875
13/5	19	78,179	6,796	84,975	73,472	7,281	80,753	71,522	7,211	78,733
14/1	20	79,117	6,307	85,424	74,108	6,945	81,053	72,192	6,655	78,847

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2012-2013 SALARY SCHEDULE - 11 MONTH ASSISTANT PRINCIPAL - (222 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

		High School			Middle School			Elementary School		
BASE STEP	SUPPL STEP	BASE	SUPPLE- MENT	TOTAL COMP	BASE	SUPPLE- MENT	TOTAL COMP	BASE	SUPPLE- MENT	TOTAL COMP
0	0	48,512	8,240	56,752	47,693	7,831	55,524	47,366	6,622	53,988
1	1	49,199	8,460	57,659	48,329	8,042	56,371	47,951	6,803	54,754
2	2	49,900	8,687	58,587	48,977	8,258	57,235	48,546	6,988	55,534
3	3	50,613	8,920	59,533	49,637	8,479	58,116	49,150	7,177	56,327
4	4	51,341	9,158	60,499	50,308	8,705	59,013	49,765	7,371	57,136
5	5	52,082	9,402	61,484	50,992	8,938	59,930	50,390	7,570	57,960
6	6	52,837	9,652	62,489	51,687	9,176	60,863	51,026	7,774	58,800
7	7	53,566	9,762	63,328	52,435	9,402	61,837	51,703	8,421	60,124
8	8	54,390	9,449	63,839	53,117	9,099	62,216	52,490	8,107	60,597
9	9	55,232	9,119	64,351	53,810	8,782	62,592	53,293	7,778	61,071
10	10	56,089	8,775	64,864	54,515	8,451	62,966	54,112	7,435	61,547
11/1	11	56,964	8,416	65,380	55,253	8,105	63,358	54,948	7,077	62,025
11/2	12	56,964	8,971	65,935	55,253	8,640	63,893	54,948	7,599	62,547
12/1	13	57,857	8,601	66,458	56,026	8,284	64,310	55,800	7,232	63,032
12/2	14	57,857	9,170	67,027	56,026	8,832	64,858	55,800	7,767	63,567
13/1	15	58,767	8,983	67,750	56,943	8,725	65,668	56,669	7,532	64,201
13/2	16	58,767	9,567	68,334	56,943	9,290	66,233	56,669	8,082	64,751
13/3	17	58,767	10,159	68,926	56,943	9,861	66,804	56,669	8,638	65,307
13/4	18	58,767	10,758	69,525	56,943	10,439	67,382	56,669	9,202	65,871
13/5	19	58,767	11,363	70,130	56,943	11,024	67,967	56,669	9,772	66,441
14/1	20	59,301	11,088	70,389	57,612	10,778	68,390	57,556	9,110	66,666

- NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
- 2) Effective July 1, 1999, this salary schedule will apply to all current 10-Month Assistant Principals and all persons appointed to an Assistant Principal position after this date.
- 3) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## East Baton Rouge Parish School System

### 2012-2013 SALARY PROCEDURES

#### MANAGEMENT

1. Salary step advancement will be automatic on July 1, as prescribed by "time in step" on the schedule. Individuals will be given credit for a year's advancement if they have served for at least one-half plus one day of the regular employment year.
2.
  - a. Any person being promoted will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will then be made to the step that generates a salary that is equal to or greater than 105% of the previous salary (not to exceed the maximum salary of the respective pay grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable (See Note).
  - b. Any person being promoted in excess of two Pay Grades will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will be as outlined in 2.a. above, plus 102.5% for each Pay Grade increase in excess of two (not to exceed the maximum salary of the respective pay grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable (See Note).
  - c. Any person being promoted from the Maintenance or the Management Clerical Salary Schedule to the Management Pay Schedule will automatically be assigned to the Pay Grade called for by the new position. Placement will be to a step that generates a salary that is equal to or greater than 110% of the previous salary (not to exceed the maximum salary of the respective pay grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable (See Note).
  - d. The Superintendent may grant up to 3 additional steps based on experience, changing responsibilities and other factors pertinent to the position.
3. New employees and former employees being rehired shall be placed in the initial salary step of the appropriate Pay Grade. The Superintendent may grant up to 3 additional salary steps for special skills and/or unique experience that is directly job-related.
4. Certificated management employees in positions requiring a teacher's certificate shall be eligible for sabbatical leave. While on sabbatical leave, they shall be paid 65% of their regular salary. They shall retain all privileges, which they would have had, had they been in active service. *They must meet the requirements of R.S. 17:1187.*
5. Certificated management employees in positions requiring a teacher's certificate shall be subject to the tenure policies of the Board and tenure laws of the State and/or the Administrative Contract policies of the Board and Administrative Contract laws of the State.

## **2012-2013 MANAGEMENT SALARY PROCEDURES Continued:**

6. Only the Board shall have the right to change the Pay Grade assignments of positions. The annual position review process shall be followed except in special circumstances requiring individual action.
  - a. All new positions shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as they are created.  
(Per job description.)
  - b. Pay Grade reassignments for special circumstances shall be in writing to the appropriate Supervisor with detailed justification, prior to May 15. The Human Resources/Personnel Services Committee shall review these requests if recommended by the appropriate Associate/Assistant Superintendent and Superintendent of Schools prior to June 30.
  - c. The Superintendent shall have the right to request Pay Grade reassignment. Changing responsibilities and other factors pertinent to the position shall be considered. To the extent possible, the time schedule in Paragraph 6.b. shall be followed.
  - d. Employees in a position whose pay grade has been changed, will be placed on the new pay grade following the promotion rules listed in 2. on the previous page.
7. Employees involuntarily reassigned to a lesser position will be placed on the same step of the lower Pay Grade. In cases of short-term promotions (1 year or less) that do not work out and the employee is reassigned to the old position, then placement will be on a step the employee would have enjoyed had the promotion not been made.
8. When in the best interest of the school system, an employee who is asked to fill a lower position vacancy and who does so voluntarily shall have his/her salary frozen at the current rate until the grade and step on the schedule for the lower position reaches the frozen salary amount.
9. Employees requesting reassignment to a lesser position will immediately be placed in their new Pay Grade on the same step in which they are presently assigned.
10. Employees who are placed in a temporary position (acting or appointed substitute) exceeding six (6) weeks will receive a regular promotion as outlined in Rule No. 2. Such promotion is effective for the term of the appointment only and shall be retroactive to the first day of service in the temporary position and upon completion of this term, the employee shall return to his/her regular grade and step. A step increase will be granted in the regular grade, if applicable.

**Note:** Procedures related to salary placement when a current employee is recommended for promotions will be reviewed by the Compensation Committee. Revised procedures will be brought to the Board for approval when available.

# East Baton Rouge Parish School System

## 2012-2013 SALARY SCHEDULE

### MANAGEMENT PAY GRADES

#### **M-2**

##### **M-2A**

111-2841 Chief Technology Officer  
111-2511 Chief Business Operations Officer  
111-2211 Associate Superintendent for Instructional Support Services

##### **M-2B**

111-2211 Assistant Superintendent for Instructional Services, Area I & Area IV (Elem)  
111-2211 Assistant Superintendent for Instructional Services, Area II (Middle)  
111-2211 Assistant Superintendent for Instructional Services, Area III (High)  
111-2211 Chief Officer for Accountability, Assessment and Evaluation

##### **M-3**

111-2610 Administrative Director for Facilities  
111-2710 Administrative Director of Transportation  
111-2214 Admin. Dir. of Federal Programs  
111-3100 Administrative Director, Child Nutrition Program  
111-2511 Chief Financial Officer  
111-2211 Executive Assistant to the Superintendent for Parent and Community Engagement  
111-2211 Executive Director for Turnaround Schools  
111-2831 Executive Director of Human Resources

##### **M-4**

111-2821 Director for Communication & Community Eng.  
111-2511 Director for Finance  
111-2831 Director for Personnel Services  
111-2841 Director of Management Information Systems  
111-2214 Director of NCLB Title V  
111-2520 Director of Procurement & Warehousing Serv.  
111-2200 Director of Reading (Pre-K-12)  
111-2660 Director of Security  
111-2212 Director of Special Education  
111-2211 Director of Student Activities  
118-2516 Internal Auditor

##### **M-5**

111-2810 Coordinator of District Assessments  
111-2211 Director for Elementary Schools  
111-2211 Director for Fine Arts  
111-2211 Director for High Schools  
111-2251 Director for Library Services  
111-2211 Director for Middle Schools  
111-2231 Director for Professional Development  
111-2190 Director of ADAPP  
111-2216 Director of Adult Educ & Alternative Educ  
111-2211 Director of Alternative Programs  
111-2215 Director of Career/Technical Education  
111-2111 Director of Child Welfare & Attendance  
111-2121 Director of Counseling and Guidance  
111-2211 Director of Curriculum - Elementary Sch Progr  
111-2211 Director of Curriculum - Secondary Sch Progr  
111-2211 Director of High Perform Sch Initiative & Ed Reform  
111-2211 Director of Magnet School Programs

##### **M-5 (Continued)**

111-2214 Director of Monitoring for No Child Left Behind  
111-2211 Director of Pre-School Programs  
111-2511 Director of Risk Management  
111-2214 NCLBA, Director of Compliance, Budget & Fiscal Management  
111-2214 Title 1 Director of Planning & Evaluation

##### **M-6**

118-2512 Budget Coordinator  
111-2141 Coordinator/Pupil Appraisal & Psych. Serv.  
111-2231 Coordinator for Staff Development  
111-2810 Coordinator Instructional Data  
111-2219 Coordinator of Education Excellence Fund  
111-2219 Coordinator of Grants  
111-2214 Coordinator of NCLBA Instruction & English as a Second Language (ELS) Program  
111-2214 Coordinator of NCLBA Instruction and Extended Time  
111-2214 Coordinator of NCLBA Instruction & Non-public Participation  
111-2831 Coordinator of Special Support Programs  
111-2831 Coordinator of Support Programs  
111-2214 Coordinator of Title 1 Instruction Core Content  
111-2214 Coordinator of Title 1 Instruc & Parental Involvement  
111-2214 Coordinator of Title I Instruc & School Choice  
111-2214 Coordinator of Title I Instruc & Supplemental Educational Services (SES)  
118-2520 Fair Share Coordinator  
111-2841 Program Manager of Network & Operations  
111-2190 Project Director-Safe Schools/Healthy  
118-2842 Technology Resource Program Manager  
111-2214 Title I Schoolwide Program Monitor

##### **M-7**

118-2511 Chief Accountant  
111-2831 Coordinator of Alternative Certification & Induction  
111-1600 Grants Project Manager  
111-2190 Hearing Officer  
112-1510 Coordinator Homeless Program Title I  
111-2214 Program Manager - IASA  
111-2810 Project Evaluation Specialist  
119-2844 Project Mgr of Technology Projects & Operations  
113-2140 Psychologist - Licensed  
111-2832 Recruitment Operations Manager  
111-2830 Supervisor for Human Resources-Support Personnel  
111-2212 Supervisor for Instructional Support Programs  
111-2830 Supervisor for Personnel Mgmt, Staffing & Cert.  
111-2111 Supervisor of Child Welfare & Attendance  
111-2213 Supervisor of Gifted & Talented Services  
111-2212 Supervisor of Homebound Teachers  
111-2220 Supervisor of Mathematics K-12  
111-2662 Supervisor of School Security  
111-2219 Support Programs Specialist  
111-2841 Systems Manager, Student Data Systems

**\* Salaries for those persons holding a LA teaching certificate, as outlined in SCR 139, are listed on the Instructional Management Salary Schedule. All other persons are listed on the Support Management Salary Schedule.**

**2012-2013 MANAGEMENT PAY GRADES Continued:**

**M-8**

114-2321 Confidential Assistant to the Superintendent  
111-2212 Coordinator of Data Management  
111-2212 Coordinator - Sp. Ed. Quality Assurance  
111-2212 Coordinator - Sp. Ed. Student Advocacy  
119-2849 Coordinator - Web Master Special Events  
119-2710 Driver Training & Safety Officer  
118-2511 Grants Fiscal Officer  
111-2831 Human Resources Benefits & Data Coordinator  
118-2842 Network Administrator  
111-2821 Public Information Officer  
118-2842 Student Data Systems Analyst  
118-2511 Supervisor of Accounting  
118-2511 Supervisor of Payroll & Employee Benefits  
118-2842 Systems Analyst  
119-2520 Technology Purchasing Specialist  
111-2710 Transportation Supervisor - Regular Route  
111-2710 Transportation Supervisor - Special Education  
111-2841 Wide Area Network Manager

**M-9**

118-2843 Desegregation Specialist  
114-2312 Executive Secretary/Assistant to the School Board Members  
111-2540 Graphic Arts Supervisor  
117-2723 Manager, Mechanic Shop (Transportation)  
111-2610 Office Operations Manager  
118-2842 Programmer Analyst  
113-2143 Psychologist Non-Licensed (10Mth)  
111-3111 Purchasing Coordinator/Area Supervisor, CNP  
119-2710 Routing Specialist  
118-2516 School Accounts Auditor  
118-2842 Software Support Specialist  
118-2511 Staff Accountant - Property Control  
111-3111 Support Programmer, Child Nutrition Program  
119-2840 Technology Resources Specialist  
119-2840 Textbook Resource Manager

**M-10**

119-2290 Administrative Assistant/Externally Funded  
111-3111 Computer Training Coordinator, CNP  
111-2520 Coordinator of Purchasing  
111-2830 Coordinator, Substitutes and Applications  
117-3120 School Food Service Foreman

**M-11**

117-26NN Appliance Foreman, CNP  
111-2410 Community Liaison-Service Learning  
111-3111 Education Training Coordinator, CNP  
111-2710 Foreman, Mechanical Shop (Transportation)  
119-2846 Foreman, Security/Electronic  
119-2530 NCLBA Inventory & Property Control Specialist  
111-2190 Office Manager/Developer - Radio Station  
118-2844 Operations Specialist  
119-2690 Safety/Asbestos/Environmental Specialist  
111-2723 Service Station Supervisor  
111-3111 Warehouse Supervisor, CNP  
119-2849 Wide Area Network Specialist

**M-12**

114-2510 Accounting Specialist  
114-2211 Administrative Assistant to the Chief Academic Officer  
114-2212 Assistive Technology Assistant, Sp. Educ.  
114-2510 Budget Specialist  
119-2520 Buyer I  
114-2214 Federal Programs Community Liaison  
114-2510 Finance Specialist - Payroll and Benefits  
114-2510 Grants Specialist  
114-2540 Graphic Arts Production Assistant  
119-2845 Network Specialist  
114-2510 Risk Management Specialist  
114-2214 School Resource Liaison

**M-14**

118-2190 Production Director/Announcer - Radio Station  
115-1110 Truancy Officer (9 Month)

**Note:** Position placements are based upon information currently available and may be subject to modification upon final placement approval.

\* Salaries for those persons holding a LA teaching certificate, as outlined in SCR 139, are listed on the Instructional Management Salary Schedule. All other persons are listed on the Support Management Salary Schedule.

## 2012-2013 SALARY SCHEDULE - INSTRUCTIONAL MANAGEMENT - 20yr - (260 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

### (Pay Grades MI - 2 through MI - 4)

MI - 2 *				MI-2A			MI-2B *			MI - 3			MI - 4		
BASE	SUPPL			BASE	SUPPLE-	TOTAL	BASE	SUPPLE-	TOTAL	BASE	SUPPLE-	TOTAL	BASE	SUPPLE-	TOTAL
STEP	STEP			(MI)	SAL	MENT	(MI)	SAL	MENT	(MI)	SAL	MENT	(MI)	SAL	MENT
			COMP			COMP			COMP			COMP			COMP
0	0		74,041 10,735 84,776	68,582	9,036	77,618	63,590	9,036	72,626	59,990	9,036	69,026	57,992	7,034	65,026
1	1		75,230 10,416 85,646	69,773	8,734	78,507	64,672	8,734	73,406	61,072	8,734	69,806	59,024	6,722	65,746
2	2		76,449 10,080 86,529	70,993	8,417	79,410	65,781	8,417	74,198	62,181	8,417	70,598	60,081	6,396	66,477
3	3		77,698 9,727 87,425	72,242	8,084	80,326	66,917	8,084	75,001	63,317	8,084	71,401	61,165	6,054	67,219
4	4		78,979 9,356 88,335	73,524	7,735	81,259	68,082	7,735	75,817	64,482	7,735	72,217	62,276	5,695	67,971
5	5		80,292 8,966 89,258	74,837	7,369	82,206	69,276	7,369	76,645	65,676	7,369	73,045	63,415	5,321	68,736
6	6		81,637 8,559 90,196	76,183	6,985	83,168	70,500	6,985	77,485	66,900	6,985	73,885	64,582	4,929	69,511
7	7		83,016 7,814 90,830	77,563	6,584	84,147	71,754	6,584	78,338	68,154	6,584	74,738	65,778	4,521	70,299
8	8		84,430 7,361 91,791	78,977	6,164	85,141	73,040	6,164	79,204	69,440	6,164	75,604	67,004	4,147	71,151
9	9		85,879 6,887 92,766	80,427	5,724	86,151	74,358	5,724	80,082	70,758	5,724	76,482	68,261	3,756	72,017
10	10		87,364 6,392 93,756	81,913	5,265	87,178	75,709	5,265	80,974	72,109	5,265	77,374	69,549	3,348	72,897
11/1	11		88,886 5,874 94,760	83,437	4,785	88,222	77,094	4,785	81,879	73,494	4,785	78,279	70,870	2,921	73,791
11/2	12		88,886 6,894 95,780	83,437	5,704	89,141	77,094	5,704	82,798	73,494	5,704	79,198	70,870	3,829	74,699
12/1	13		90,446 6,369 96,815	84,998	5,218	90,216	78,513	5,218	83,731	74,913	5,218	80,131	72,224	3,398	75,622
12/2	14		90,446 7,420 97,866	84,998	6,164	91,162	78,513	6,164	84,677	74,913	6,164	81,077	72,224	4,335	76,559
13/1	15		92,045 6,887 98,932	86,598	5,798	92,396	79,968	5,798	85,766	76,368	5,798	82,166	73,611	3,901	77,512
13/2	16		92,045 7,970 100,015	86,598	6,906	93,504	79,968	6,906	86,874	76,368	6,906	83,274	73,611	4,869	78,480
13/3	17		92,045 9,068 101,113	86,598	8,032	94,630	79,968	8,032	88,000	76,368	8,032	84,400	73,611	5,913	79,524
13/4	18		92,045 10,183 102,228	86,598	9,177	95,775	79,968	9,177	89,145	76,368	9,177	85,545	73,611	6,976	80,587
13/5	19		92,045 11,315 103,360	86,598	10,342	96,940	79,968	10,342	90,310	76,368	10,342	86,710	73,611	8,056	81,667
14/1	20		93,684 11,092 104,776	88,238	10,167	98,405	81,459	10,167	91,626	77,859	10,167	88,026	75,033	7,993	83,026

\* Pay Grades MI-2 & MI-2B - Revised 11/99 per Board Approval 11/18/99

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.



## 2012-2013 SALARY SCHEDULE - INSTRUCTIONAL MANAGEMENT - 20yr - (260 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

### (Pay Grades MI - 5 through MI - 9)

		MI - 5			MI - 6			MI - 7			MI - 8			MI - 9		
BASE SUPPL	STEP	BASE (MI)	SUPPLE- SAL	TOTAL- MENT COMP	BASE (MI)	SUPPLE- SAL	TOTAL- MENT COMP	BASE (MI)	SUPPLE- SAL	TOTAL- MENT COMP	BASE (MI)	SUPPLE- SAL	TOTAL- MENT COMP	BASE (MI)	SUPPLE- SAL	TOTAL- MENT COMP
0	0	56,089	7,237	63,326	52,923	7,503	60,426	50,668	7,158	57,826	49,438	7,288	56,726	48,230	6,996	55,226
1	1	57,073	6,948	64,021	53,828	7,032	60,860	51,517	6,921	58,438	50,256	7,066	57,322	49,018	6,781	55,799
2	2	58,082	6,643	64,725	54,756	6,542	61,298	52,387	6,672	59,059	51,094	6,832	57,926	49,825	6,556	56,381
3	3	59,116	6,325	65,441	55,707	6,034	61,741	53,279	6,411	59,690	51,953	6,586	58,539	50,652	6,319	56,971
4	4	60,176	5,991	66,167	56,682	5,506	62,188	54,193	6,137	60,330	52,834	6,328	59,162	51,500	6,070	57,570
5	5	61,262	5,642	66,904	57,681	4,959	62,640	55,130	5,849	60,979	53,737	6,057	59,794	52,369	5,809	58,178
6	6	62,375	5,277	67,652	58,705	4,391	63,096	56,090	5,548	61,638	54,662	5,774	60,436	53,260	5,536	58,796
7	7	63,516	4,896	68,412	59,754	3,803	63,557	57,074	5,234	62,308	55,610	5,477	61,087	54,173	5,249	59,422
8	8	64,686	4,497	69,183	60,830	3,425	64,255	58,083	4,904	62,987	56,582	5,166	61,748	55,109	4,949	60,058
9	9	65,885	4,080	69,965	61,933	3,030	64,963	59,117	4,559	63,676	57,578	4,841	62,419	56,069	4,634	60,703
10	10	67,114	3,645	70,759	63,063	2,619	65,682	60,177	4,199	64,376	58,599	4,500	63,099	57,053	4,306	61,359
11/1	11	68,374	3,191	71,565	64,221	2,191	66,412	61,263	3,823	65,086	59,646	4,145	63,791	58,061	3,963	62,024
11/2	12	68,374	4,009	72,383	64,221	2,932	67,153	61,263	4,544	65,807	59,646	4,846	64,492	58,061	4,638	62,699
12/1	13	69,665	3,548	73,213	65,408	2,497	67,905	62,376	4,163	66,539	60,719	4,485	65,204	59,094	4,290	63,384
12/2	14	69,665	4,391	74,056	65,408	3,260	68,668	62,376	4,906	67,282	60,719	5,208	65,927	59,094	4,985	64,079
13/1	15	70,988	3,924	74,912	66,625	2,817	69,442	63,517	4,518	68,035	61,819	4,841	66,660	60,153	4,632	64,785
13/2	16	70,988	4,792	75,780	66,625	3,866	70,491	63,517	5,284	68,801	61,819	5,586	67,405	60,153	5,348	65,501
13/3	17	70,988	5,673	76,661	66,625	4,935	71,560	63,517	6,060	69,577	61,819	6,341	68,160	60,153	6,075	66,228
13/4	18	70,988	6,568	77,556	66,625	6,026	72,651	63,517	6,848	70,365	61,819	7,108	68,927	60,153	6,813	66,966
13/5	19	70,988	7,476	78,464	66,625	7,138	73,763	63,517	7,649	71,166	61,819	7,887	69,706	60,153	7,563	67,716
14/1	20	72,345	7,181	79,526	67,872	7,654	75,526	64,687	7,439	72,126	62,946	7,680	70,626	61,239	7,387	68,626

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2012-2013 SALARY SCHEDULE - INSTRUCTIONAL MANAGEMENT - 20yr - (260 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

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Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

### (Pay Grades MI - 10 through MI - 14)

MI - 10				MI - 11			MI - 12			MI - 13			MI - 14			
BASE STEP	SUPPL STEP	BASE (MI) SAL	SUPPLE- MENT	TOTAL COMP	BASE (MI) SAL	SUPPLE- MENT	TOTAL COMP	BASE (MI) SAL	SUPPLE- MENT	TOTAL COMPEN	BASE (MI) SAL	SUPPLE- MENT	TOTAL COMPEN	BASE (MI) SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	42,666	5,860	48,526	40,425	5,301	45,726	38,389	4,937	43,326	36,538	4,488	41,026	34,854	4,172	39,026
1	1	43,315	5,684	48,999	41,017	5,140	46,157	38,931	4,790	43,721	37,033	4,353	41,386	35,307	4,049	39,356
2	2	43,980	5,498	49,478	41,624	4,969	46,593	39,486	4,635	44,121	37,541	4,210	41,751	35,772	3,919	39,691
3	3	44,661	5,304	49,965	42,246	4,791	47,037	40,055	4,472	44,527	38,061	4,061	42,122	36,248	3,783	40,031
4	4	45,359	5,100	50,459	42,884	4,603	47,487	40,638	4,302	44,940	38,594	3,905	42,499	36,736	3,640	40,376
5	5	46,075	4,885	50,960	43,538	4,406	47,944	41,236	4,123	45,359	39,141	3,740	42,881	37,236	3,490	40,726
6	6	46,809	4,660	51,469	44,208	4,200	48,408	41,849	3,935	45,784	39,701	3,568	43,269	37,749	3,333	41,082
7	7	47,561	4,425	51,986	44,895	3,984	48,879	42,477	3,738	46,215	40,275	3,387	43,662	38,275	3,168	41,443
8	8	48,332	4,179	52,511	45,599	3,757	49,356	43,121	3,532	46,653	40,864	3,198	44,062	38,814	2,995	41,809
9	9	49,122	3,921	53,043	46,321	3,520	49,841	43,781	3,316	47,097	41,467	3,000	44,467	39,366	2,815	42,181
10	10	49,932	3,651	53,583	47,061	3,273	50,334	44,457	3,091	47,548	42,086	2,793	44,879	39,932	2,626	42,558
11/1	11	50,762	3,369	54,131	47,819	3,014	50,833	45,150	2,856	48,006	42,720	2,577	45,297	40,512	2,429	42,941
11/2	12	50,762	3,926	54,688	47,819	3,521	51,340	45,150	3,321	48,471	42,720	3,001	45,721	40,512	2,818	43,330
12/1	13	51,613	3,640	55,253	48,596	3,259	51,855	45,861	3,081	48,942	43,370	2,781	46,151	41,107	2,617	43,724
12/2	14	51,613	4,213	55,826	48,596	3,781	52,377	45,861	3,560	49,421	43,370	3,218	46,588	41,107	3,018	44,125
13/1	15	52,485	3,923	56,408	49,393	3,515	52,908	46,589	3,318	49,907	44,036	2,996	47,032	41,717	2,814	44,531
13/2	16	52,485	4,514	56,999	49,393	4,053	53,446	46,589	3,811	50,400	44,036	3,446	47,482	41,717	3,227	44,944
13/3	17	52,485	5,114	57,599	49,393	4,599	53,992	46,589	4,312	50,901	44,036	3,902	47,938	41,717	3,645	45,362
13/4	18	52,485	5,722	58,207	49,393	5,154	54,547	46,589	4,820	51,409	44,036	4,366	48,402	41,717	4,070	45,787
13/5	19	52,485	6,340	58,825	49,393	5,716	55,109	46,589	5,336	51,925	44,036	4,837	48,873	41,717	4,502	46,219
14/1	20	53,379	6,227	59,606	50,210	5,616	55,826	47,336	5,190	52,526	44,719	4,707	49,426	42,342	4,384	46,726

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2012-2013 SALARY SCHEDULE - INSTRUCTIONAL MANAGEMENT - 20yr - (222 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

### (Pay Grades MI - 9 -- 11 Months)

		MI - 9 11 Months		
BASE STEP	SUPPL STEP	BASE (MI) SAL	SUPPLE- MENT	TOTAL COMP
0	0	45,340	6,290	51,630
1	1	46,032	6,123	52,155
2	2	46,742	5,946	52,688
3	3	47,469	5,760	53,229
4	4	48,214	5,564	53,778
5	5	48,977	5,359	54,336
6	6	49,760	5,142	54,902
7	7	50,563	4,913	55,476
8	8	51,386	4,673	56,059
9	9	52,230	4,421	56,651
10	10	53,094	4,157	57,251
11/1	11	53,981	3,880	57,861
11/2	12	53,981	4,499	58,480
12/1	13	54,889	4,219	59,108
12/2	14	54,889	4,856	59,745
13/1	15	55,820	4,572	60,392
13/2	16	55,820	5,229	61,049
13/3	17	55,820	5,895	61,715
13/4	18	55,820	6,572	62,392
13/5	19	55,820	7,258	63,078
14/1	20	56,775	7,138	63,913

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2012-2013 SALARY SCHEDULE - SUPPORT MANAGEMENT - 20yr - (260 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

### (Pay Grades MS - 2 through MS - 6)

MS - 2			MS - 3			MS - 4			MS - 5			MS - 6		
BASE STEP	SUPPL STEP	TOTAL (MS) SAL MENT COMP	BASE STEP	SUPPL STEP	TOTAL (MS) SAL MENT COMP	BASE STEP	SUPPL STEP	TOTAL (MS) SAL MENT COMP	BASE STEP	SUPPL STEP	TOTAL (MS) SAL MENT COMP	BASE STEP	SUPPL STEP	TOTAL (MS) SAL MENT COMP
0	0	53,840 10,849 64,689	0	0	49,539 9,150 58,689	0	0	47,541 7,148 54,689	0	0	45,638 7,351 52,989	0	0	42,472 7,617 50,089
1	1	55,029 10,530 65,559	1	1	50,621 8,848 59,469	1	1	48,573 6,836 55,409	1	1	46,622 7,062 53,684	1	1	43,377 7,146 50,523
2	2	56,248 10,194 66,442	2	2	51,730 8,531 60,261	2	2	49,630 6,510 56,140	2	2	47,631 6,757 54,388	2	2	44,305 6,656 50,961
3	3	57,497 9,841 67,338	3	3	52,866 8,198 61,064	3	3	50,714 6,168 56,882	3	3	48,665 6,439 55,104	3	3	45,256 6,148 51,404
4	4	58,778 9,470 68,248	4	4	54,031 7,849 61,880	4	4	51,825 5,809 57,634	4	4	49,725 6,105 55,830	4	4	46,231 5,620 51,851
5	5	60,091 9,080 69,171	5	5	55,225 7,483 62,708	5	5	52,964 5,435 58,399	5	5	50,811 5,756 56,567	5	5	47,230 5,073 52,303
6	6	61,436 8,673 70,109	6	6	56,449 7,099 63,548	6	6	54,131 5,043 59,174	6	6	51,924 5,391 57,315	6	6	48,254 4,505 52,759
7	7	62,815 7,928 70,743	7	7	57,703 6,698 64,401	7	7	55,327 4,635 59,962	7	7	53,065 5,010 58,075	7	7	49,303 3,917 53,220
8	8	64,229 7,475 71,704	8	8	58,989 6,278 65,267	8	8	56,553 4,261 60,814	8	8	54,235 4,611 58,846	8	8	50,379 3,539 53,918
9	9	65,678 7,001 72,679	9	9	60,307 5,838 66,145	9	9	57,810 3,870 61,680	9	9	55,434 4,194 59,628	9	9	51,482 3,144 54,626
10	10	67,163 6,506 73,669	10	10	61,658 5,379 67,037	10	10	59,098 3,462 62,560	10	10	56,663 3,759 60,422	10	10	52,612 2,733 55,345
11/1	11	68,685 5,988 74,673	11/1	11	63,043 4,899 67,942	11/1	11	60,419 3,035 63,454	11/1	11	57,923 3,305 61,228	11/1	11	53,770 2,305 56,075
11/2	12	68,685 7,008 75,693	11/2	12	63,043 5,818 68,861	11/2	12	60,419 3,943 64,362	11/2	12	57,923 4,123 62,046	11/2	12	53,770 3,046 56,816
12/1	13	70,245 6,483 76,728	12/1	13	64,462 5,332 69,794	12/1	13	61,773 3,512 65,285	12/1	13	59,214 3,662 62,876	12/1	13	54,957 2,611 57,568
12/2	14	70,245 7,534 77,779	12/2	14	64,462 6,278 70,740	12/2	14	61,773 4,449 66,222	12/2	14	59,214 4,505 63,719	12/2	14	54,957 3,374 58,331
13/1	15	71,844 7,001 78,845	13/1	15	65,917 5,912 71,829	13/1	15	63,160 4,015 67,175	13/1	15	60,537 4,038 64,575	13/1	15	56,174 2,931 59,105
13/2	16	71,844 8,084 79,928	13/2	16	65,917 7,020 72,937	13/2	16	63,160 4,983 68,143	13/2	16	60,537 4,906 65,443	13/2	16	56,174 3,980 60,154
13/3	17	71,844 9,182 81,026	13/3	17	65,917 8,146 74,063	13/3	17	63,160 6,027 69,187	13/3	17	60,537 5,787 66,324	13/3	17	56,174 5,049 61,223
13/4	18	71,844 10,297 82,141	13/4	18	65,917 9,291 75,208	13/4	18	63,160 7,090 70,250	13/4	18	60,537 6,682 67,219	13/4	18	56,174 6,140 62,314
13/5	19	71,844 11,429 83,273	13/5	19	65,917 10,456 76,373	13/5	19	63,160 8,170 71,330	13/5	19	60,537 7,590 68,127	13/5	19	56,174 7,252 63,426
14/1	20	73,483 11,206 84,689	14/1	20	67,408 10,281 77,689	14/1	20	64,582 8,107 72,689	14/1	20	61,894 7,295 69,189	14/1	20	57,421 7,768 65,189

**NOTES:**

1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2012-2013 SALARY SCHEDULE - SUPPORT MANAGEMENT - 20yr - (260 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

### (Pay Grades MS - 7 through MS - 10)

		MS - 7			MS - 8			MS - 9			MS - 10		
BASE STEP	SUPPL STEP	BASE (MS) SAL	SUPPLE- MENT	TOTAL COMP	BASE (MS) SAL	SUPPLE- MENT	TOTAL COMP	BASE (MS) SAL	SUPPLE- MENT	TOTAL COMP	BASE (MS) SAL	SUPPLE- MENT	TOTAL COMP
0	0	40,217	7,272	47,489	38,987	7,402	46,389	37,779	7,110	44,889	32,215	5,974	38,189
1	1	41,066	7,035	48,101	39,805	7,180	46,985	38,567	6,895	45,462	32,864	5,798	38,662
2	2	41,936	6,786	48,722	40,643	6,946	47,589	39,374	6,670	46,044	33,529	5,612	39,141
3	3	42,828	6,525	49,353	41,502	6,700	48,202	40,201	6,433	46,634	34,210	5,418	39,628
4	4	43,742	6,251	49,993	42,383	6,442	48,825	41,049	6,184	47,233	34,908	5,214	40,122
5	5	44,679	5,963	50,642	43,286	6,171	49,457	41,918	5,923	47,841	35,624	4,999	40,623
6	6	45,639	5,662	51,301	44,211	5,888	50,099	42,809	5,650	48,459	36,358	4,774	41,132
7	7	46,623	5,348	51,971	45,159	5,591	50,750	43,722	5,363	49,085	37,110	4,539	41,649
8	8	47,632	5,018	52,650	46,131	5,280	51,411	44,658	5,063	49,721	37,881	4,293	42,174
9	9	48,666	4,673	53,339	47,127	4,955	52,082	45,618	4,748	50,366	38,671	4,035	42,706
10	10	49,726	4,313	54,039	48,148	4,614	52,762	46,602	4,420	51,022	39,481	3,765	43,246
11/1	11	50,812	3,937	54,749	49,195	4,259	53,454	47,610	4,077	51,687	40,311	3,483	43,794
11/2	12	50,812	4,658	55,470	49,195	4,960	54,155	47,610	4,752	52,362	40,311	4,040	44,351
12/1	13	51,925	4,277	56,202	50,268	4,599	54,867	48,643	4,404	53,047	41,162	3,754	44,916
12/2	14	51,925	5,020	56,945	50,268	5,322	55,590	48,643	5,099	53,742	41,162	4,327	45,489
13/1	15	53,066	4,632	57,698	51,368	4,955	56,323	49,702	4,746	54,448	42,034	4,037	46,071
13/2	16	53,066	5,398	58,464	51,368	5,700	57,068	49,702	5,462	55,164	42,034	4,628	46,662
13/3	17	53,066	6,174	59,240	51,368	6,455	57,823	49,702	6,189	55,891	42,034	5,228	47,262
13/4	18	53,066	6,962	60,028	51,368	7,222	58,590	49,702	6,927	56,629	42,034	5,836	47,870
13/5	19	53,066	7,763	60,829	51,368	8,001	59,369	49,702	7,677	57,379	42,034	6,454	48,488
14/1	20	54,236	7,553	61,789	52,495	7,794	60,289	50,788	7,501	58,289	42,928	6,341	49,269

NOTES:

- 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
- 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2012-2013 SALARY SCHEDULE - SUPPORT MANAGEMENT - 20yr - (260 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

### (Pay Grades MS - 11 through MS - 14)

		MS - 11			MS - 12			MS - 13			MS - 14		
BASE STEP	SUPPL STEP	BASE (MS) SAL	SUPPLE- MENT	TOTAL COMP	BASE (MS) SAL	SUPPLE- MENT	TOTAL COMP	BASE (MS) SAL	SUPPLE- MENT	TOTAL COMP	BASE (MS) SAL	SUPPLE- MENT	TOTAL COMP
0	0	29,974	5,415	35,389	27,938	5,051	32,989	26,087	4,602	30,689	24,403	4,286	28,689
1	1	30,566	5,254	35,820	28,480	4,904	33,384	26,582	4,467	31,049	24,856	4,163	29,019
2	2	31,173	5,083	36,256	29,035	4,749	33,784	27,090	4,324	31,414	25,321	4,033	29,354
3	3	31,795	4,905	36,700	29,604	4,586	34,190	27,610	4,175	31,785	25,797	3,897	29,694
4	4	32,433	4,717	37,150	30,187	4,416	34,603	28,143	4,019	32,162	26,285	3,754	30,039
5	5	33,087	4,520	37,607	30,785	4,237	35,022	28,690	3,854	32,544	26,785	3,604	30,389
6	6	33,757	4,314	38,071	31,398	4,049	35,447	29,250	3,682	32,932	27,298	3,447	30,745
7	7	34,444	4,098	38,542	32,026	3,852	35,878	29,824	3,501	33,325	27,824	3,282	31,106
8	8	35,148	3,871	39,019	32,670	3,646	36,316	30,413	3,312	33,725	28,363	3,109	31,472
9	9	35,870	3,634	39,504	33,330	3,430	36,760	31,016	3,114	34,130	28,915	2,929	31,844
10	10	36,610	3,387	39,997	34,006	3,205	37,211	31,635	2,907	34,542	29,481	2,740	32,221
11/1	11	37,368	3,128	40,496	34,699	2,970	37,669	32,269	2,691	34,960	30,061	2,543	32,604
11/2	12	37,368	3,635	41,003	34,699	3,435	38,134	32,269	3,115	35,384	30,061	2,932	32,993
12/1	13	38,145	3,373	41,518	35,410	3,195	38,605	32,919	2,895	35,814	30,656	2,731	33,387
12/2	14	38,145	3,895	42,040	35,410	3,674	39,084	32,919	3,332	36,251	30,656	3,132	33,788
13/1	15	38,942	3,629	42,571	36,138	3,432	39,570	33,585	3,110	36,695	31,266	2,928	34,194
13/2	16	38,942	4,167	43,109	36,138	3,925	40,063	33,585	3,560	37,145	31,266	3,341	34,607
13/3	17	38,942	4,713	43,655	36,138	4,426	40,564	33,585	4,016	37,601	31,266	3,759	35,025
13/4	18	38,942	5,268	44,210	36,138	4,934	41,072	33,585	4,480	38,065	31,266	4,184	35,450
13/5	19	38,942	5,830	44,772	36,138	5,450	41,588	33,585	4,951	38,536	31,266	4,616	35,882
14/1	20	39,759	5,730	45,489	36,885	5,304	42,189	34,268	4,821	39,089	31,891	4,498	36,389

**NOTES:**

- 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
- 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2012-2013 SALARY SCHEDULE - SUPPORT MANAGEMENT - 20yr - (180 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

### (Pay Grades MS -14 -- 9 Months)

		MS-14 (9 Mo/8 Hr)		
BASE STEP	SUPPL STEP	BASE (MS) SAL	SUPPLE- MENT	TOTAL COMP
0	0	18908	3310	22218
1	1	19247	3217	22464
2	2	19596	3120	22716
3	3	19953	3018	22971
4	4	20319	2911	23230
5	5	20694	2798	23492
6	6	21079	2680	23759
7	7	21473	2557	24030
8	8	21878	2427	24305
9	9	22292	2292	24584
10	10	22716	2150	24866
11/1	11	23151	2002	25153
11/2	12	23151	2294	25445
12/1	13	23597	2143	25740
12/2	14	23597	2443	26040
13/1	15	24055	2291	26346
13/2	16	24055	2601	26656
13/3	17	24055	2914	26969
13/4	18	24055	3233	27288
13/5	19	24055	3557	27612
14/1	20	24524	3469	27993

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2012-2013 SALARY SCHEDULE - PSYCHOLOGIST - 20 YR (202/260 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

		Lic 10 Month			Lic 12 Month			Non-Lic 10 Month			Non-Lic 12 Month		
BASE STEP	SUPPL STEP	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN
0	0	46,031	4,169	50,200	52,218	5,608	57,826	43,999	4,036	48,035	49,780	5,446	55,226
1	1	46,741	3,969	50,710	53,067	5,371	58,438	44,658	3,855	48,513	50,568	5,231	55,799
2	2	47,468	3,760	51,228	53,937	5,122	59,059	45,333	3,664	48,997	51,375	5,006	56,381
3	3	48,213	3,540	51,753	54,829	4,861	59,690	46,025	3,464	49,489	52,202	4,769	56,971
4	4	48,977	3,309	52,286	55,743	4,587	60,330	46,734	3,255	49,989	53,050	4,520	57,570
5	5	49,760	3,068	52,828	56,680	4,299	60,979	47,461	3,034	50,495	53,919	4,259	58,178
6	6	50,563	2,814	53,377	57,640	3,998	61,638	48,206	2,804	51,010	54,810	3,986	58,796
7	7	51,386	2,549	53,935	58,624	3,684	62,308	48,970	2,562	51,532	55,723	3,699	59,422
8	8	52,229	2,272	54,501	59,633	3,354	62,987	49,753	2,309	52,062	56,659	3,399	60,058
9	9	53,093	1,982	55,075	60,667	3,009	63,676	50,556	2,044	52,600	57,619	3,084	60,703
10	10	53,979	1,679	55,658	61,727	2,649	64,376	51,379	1,767	53,146	58,603	2,756	61,359
11/1	11	54,887	1,363	56,250	62,813	2,273	65,086	52,222	1,478	53,700	59,611	2,413	62,024
11/2	12	54,887	1,964	56,851	62,813	2,994	65,807	52,222	2,041	54,263	59,611	3,088	62,699
12/1	13	55,818	1,643	57,461	63,926	2,613	66,539	53,086	1,747	54,833	60,644	2,740	63,384
12/2	14	55,818	2,262	58,080	63,926	3,356	67,282	53,086	2,327	55,413	60,644	3,435	64,079
13/1	15	56,772	1,936	58,708	65,067	2,968	68,035	53,972	2,029	56,001	61,703	3,082	64,785
13/2	16	56,772	2,574	59,346	65,067	3,734	68,801	53,972	2,626	56,598	61,703	3,798	65,501
13/3	17	56,772	3,221	59,993	65,067	4,510	69,577	53,972	3,232	57,204	61,703	4,525	66,228
13/4	18	56,772	3,878	60,650	65,067	5,298	70,365	53,972	3,847	57,819	61,703	5,263	66,966
13/5	19	56,772	4,544	61,316	65,067	6,099	71,166	53,972	4,471	58,443	61,703	6,013	67,716
14/1	20	57,750	4,365	62,115	66,237	5,889	72,126	54,880	4,320	59,200	62,789	5,837	68,626

NOTES:

- 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
- 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.



## East Baton Rouge Parish School System

### 2012-2013 SALARY PROCEDURES

#### MANAGEMENT CLERICAL

1. Management Clerical employees are employed on a salary basis and may have hours of work which fluctuate from week to week as permitted by the Fair Labor Standards Act. The salary shall be a fixed amount as straight time pay for the hours actually worked. In addition to such salary, for all overtime hours worked, management clerical employees receive pay at a rate not less than one-half the employee's regular rate of pay.
2. Salary step advancement will be automatic on July 1, as prescribed by "time in step" on the schedule. Individuals will be given credit for a year's advancement if they have served for at least one-half of the normal employment year.
3.
  - a. Any person being promoted will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will then be made to the step that generates a salary that is equal to or greater than 105% of the previous salary (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
  - b. Any person being promoted in excess of two Pay Grades will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will be as outlined in 3.a. above, plus 102.5% for each Pay Grade increase in excess of two (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
  - c. The Superintendent may grant up to 3 additional steps based on experience, changing responsibilities and other factors pertinent to the position.
4. New employees and former employees being rehired shall be placed in the initial salary step of the appropriate Pay Grade. The Superintendent may grant up to 3 additional salary steps for special skills and/or unique experience.
5. Only the Board shall have the right to change the Pay Grade assignments of positions. All potential reassignments will be referred to the Human Resources/Personnel Services Committee for review and recommendation.
  - a. All new positions shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as they are created.
  - b. Employees requesting a position Pay Grade reassignment shall do so in writing to the Human Resources Department with detailed justification prior to March 15. The Human Resources/ Personnel Services Committee shall review these recommended requests prior to April 30.
  - c. The Superintendent shall have the right to request Pay Grade reassignment. Changing responsibilities and other factors pertinent to the position shall be considered. To the extent possible, the time schedule in Paragraph 5.b. shall be followed.
  - d. Employees in a position whose pay grade has been changed, will be placed on the new pay grade following the promotion rules listed in 3. above.

## **2012-2013 MANAGEMENT CLERICAL SALARY PROCEDURES Continued:**

6. Employees involuntarily reassigned to a lesser position will be placed on the same step of the lower Pay Grade. In cases of short-term promotions (1 year or less) that do not work out and the employee is reassigned to his/her old position, then placement will be on a step the employee would have enjoyed, had the promotion not been made.
7. When in the best interest of the school system, an employee who is asked to fill a lower position vacancy and who does so voluntarily shall have his/her salary frozen at the current rate until the grade and step on the schedule for the lower positions reaches the frozen salary amount.
8. Employees requesting reassignment to a lesser position will immediately be placed in their new Pay Grade on the same step in which they are presently assigned.
9. Employees being placed in a temporary position (acting or appointed substitute) will receive a normal promotion as outlined in Rule No. 3. Such promotion is effective for the term of the appointment only and upon completion of this term the employee shall return to his/her regular grade and step. A step increase will be granted in the regular grade, if applicable.

**Note:** Procedures related to salary placement when a current employee is recommended for promotion will be reviewed by the Compensation Committee. Revised procedures will be brought to the Board for approval when available.

*East Baton Rouge Parish School System*

2012-2013 SALARY SCHEDULE

MANAGEMENT CLERICAL PAY GRADES

**MC-1**

114-2NN1 Administrative Secretary  
114-2311 Admin Secretary to General Counsel

**MC-2**

114-2NNN Administrative Asst, ADAPP  
114-2216 Administrative Asst, Continuing Ed  
114-3120 Computer Operator II, CNP  
114-2400 Executive School Secretary  
114-2710 Secretary to Adm. Dir., Transp.  
114-2211 Secretary to Asst. Supt., Area I (Elem)  
114-2211 Secretary to Asst. Supt., Area II (Middle)  
114-2211 Secretary to Asst. Supt., Area III (High)  
114-2211 Secretary to Asst. Supt., Area IV (Elem)  
114-3120 Secretary to Administrative Director, CNP  
114-2511 Secretary to Chief Financial Officer  
114-2NNN Secretary to Exec. Director

**Note:** Position placements are based upon information currently available and may be subject to modification upon final placement approval.

## **2012-2013 SALARY SCHEDULE - MANAGEMENT CLERICAL - (260 DAYS/8 HOURS) - 20 YR**

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04  
 Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009  
 Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

### **(Pay Grades MC - 1 through MC - 2)**

		<b>MC - 1</b>			<b>MC - 2</b>		
<i>BASE</i>	<i>SUPPL</i>	<i>BASE</i>	<i>SUPPLE-</i>	<i>TOTAL</i>	<i>BASE</i>	<i>SUPPLE-</i>	<i>TOTAL</i>
<i>STEP</i>	<i>STEP</i>	<i>SAL</i>	<i>MENT</i>	<i>COMP</i>	<i>SAL</i>	<i>MENT</i>	<i>COMP</i>
0	0	24,589	2,098	26,687	24,093	2,057	26,150
1	1	25,230	1,857	27,087	24,717	1,822	26,539
2	2	25,893	1,602	27,495	25,362	1,574	26,936
3	3	26,580	1,331	27,911	26,030	1,311	27,341
4	4	27,291	1,044	28,335	26,721	1,033	27,754
5	5	28,027	1,183	29,210	27,437	1,168	28,605
6	6	28,788	1,332	30,120	28,178	1,313	29,491
7	7	29,576	1,490	31,066	28,945	1,467	30,412
8	8	30,392	1,162	31,554	29,738	1,148	30,886
9	9	31,236	1,323	32,559	30,559	1,305	31,864
10	10	32,110	1,494	33,604	31,409	1,472	32,881
11/1	11	33,014	1,128	34,142	32,289	1,116	33,405
11/2	12	33,014	1,677	34,691	32,289	1,650	33,939
12/1	13	33,950	1,301	35,251	33,199	1,285	34,484
12/2	14	33,950	1,729	35,679	33,199	1,841	35,040
13/1	15	34,919	1,767	36,686	34,141	1,739	35,880
13/2	16	34,919	2,017	36,936	34,141	1,989	36,130
13/3	17	34,919	2,267	37,186	34,141	2,239	36,380
13/4	18	34,919	2,517	37,436	34,141	2,489	36,630
13/5	19	34,919	2,767	37,686	34,141	2,739	36,880
14/1	20	35,922	2,014	37,936	35,116	2,014	37,130

- NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.  
 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## East Baton Rouge Parish School System

### 2012-2013 SALARY PROCEDURES

#### CLERICAL

1. Salary step advancement will be automatic on July 1, as prescribed by "time in step" on the schedule. Individuals will be given credit for a year's advancement if they have served for at least one-half of the normal employment year.
2.
  - a. Any person being promoted will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will then be made to the step that generates a salary that is equal to or greater than 105% of the previous salary (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
  - b. Any person being promoted in excess of two Pay Grades will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will be as outlined in 3.a. above, plus 102.5% for each Pay Grade increase in excess of two (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
  - c. The Superintendent may grant up to 3 additional steps based on experience, changing responsibilities and other factors pertinent to the position.
3. New employees and former employees being rehired shall be placed in the initial salary step of the appropriate Pay Grade. The Superintendent may grant up to 3 additional salary steps for special skills and/or unique experience.
4. Only the Board shall have the right to change the Pay Grade assignments of positions. All potential reassignments will be referred to the Human Resources/Personnel Services Committee for review and recommendation.
  - a. All new positions shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as they are created.
  - b. Employees requesting a position Pay Grade reassignment shall do so in writing to the Human Resources Department with detailed justification prior to March 15. The Human Resources/ Personnel Services Committee shall review these recommended requests prior to April 30.
  - c. The Superintendent shall have the right to request Pay Grade reassignment. Changing responsibilities and other factors pertinent to the position shall be considered. To the extent possible, the time schedule in Paragraph 4.b. shall be followed.
  - d. Employees in a position whose pay grade has been changed, will be placed on the new pay grade following the promotion rules listed in 2. above.

### **2012-2013 CLERICAL SALARY PROCEDURES Continued:**

5. Employees involuntarily reassigned to a lesser position will be placed on the same step of the lower Pay Grade. In cases of short-term promotions (1 year or less) that do not work out and the employee is reassigned to his/her old position, then placement will be on a step the employee would have enjoyed, had the promotion not been made.
6. When in the best interest of the school system, an employee who is asked to fill a lower position vacancy and who does so voluntarily shall have his/her salary frozen at the current rate until the grade and step on the schedule for the lower positions reaches the frozen salary amount.
7. Employees requesting reassignment to a lesser position will immediately be placed in their new Pay Grade on the same step in which they are presently assigned.
8. Employees being placed in a temporary position (acting or appointed substitute) will receive a normal promotion as outlined in Rule No. 3. Such promotion is effective for the term of the appointment only and upon completion of this term the employee shall return to his/her regular grade and step. A step increase will be granted in the regular grade, if applicable.

**Note:** Procedures related to salary placement when a current employee is recommended for promotion will be reviewed by the Compensation Committee. Revised procedures will be brought to the Board for approval when available.

*East Baton Rouge Parish School System*

2012-2013 SALARY SCHEDULE

CLERICAL PAY GRADES

**CL-3**

119-2NNN Computer Operator I  
114-2212 Data Specialist III  
114-2511 Finance Specialist III  
114-2219 Grants Development Specialist III  
114-2830 Personnel Specialist III  
114-2211 Secretary to Curriculum

**CL-4**

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

**CL-5**

114-2212 Data Specialist I (9Mth)  
114-2540 Graphic Designer  
114-2830 Personnel Specialist I  
114-2520 Purchasing Specialist II  
114-2NNN Steno Clerk III  
114-3120 Steno Clerk III, CNP  
114-2710 Transportation Dispatcher

**CL-6**

114-2511 Accounting Specialist I  
114-2511 Benefits Specialist I  
114-2511 Finance Specialist I  
114-2511 Risk Management Specialist I  
114-2516 School Accounts Specialist  
114-2840 Student Data Registration Specialist

**CL-7**

114-2540 Press/Reprographics Specialist  
114-2NNN Receptionist Clerk  
114-2NNN Steno Clerk II

**CL-8**

114-2214 Inventory Control Officer  
114-2NNN School Clerk (10Mth, 12Mth)

**CL-9**

116-2731 Chauffeur  
115-1110 Elem Time Out Room Moderator  
115-1210 Teacher Aide/Special Ed Aide

**Note:** Position placements are based upon information currently available and may be subject to modification upon final placement approval.

## **2012-2013 SALARY SCHEDULE - CLERICAL - (260 DAYS/8 HOURS) - 20 YR**

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

### **(Pay Grades CL - 3 through CL - 5)**

		CL - 3			CL - 4			CL - 5		
BASE	SUPPL	BASE	SUPPLE-	TOTAL	BASE	SUPPLE-	TOTAL	BASE	SUPPLE-	TOTAL
STEP	STEP	SAL	MENT	COMP	SAL	MENT	COMP	SAL	MENT	COMP
0	0	23,613	2,019	25,632	23,146	1,983	25,129	22,692	1,947	24,639
1	1	24,220	1,791	26,011	23,736	1,762	25,498	23,267	1,731	24,998
2	2	24,848	1,549	26,397	24,347	1,527	25,874	23,862	1,502	25,364
3	3	25,498	1,293	26,791	24,980	1,278	26,258	24,478	1,260	25,738
4	4	26,171	1,023	27,194	25,635	1,413	27,048	25,115	1,392	26,507
5	5	26,867	1,155	28,022	26,313	1,142	27,455	25,774	1,130	26,904
6	6	27,588	1,296	28,884	27,014	1,280	28,294	26,456	1,264	27,720
7	7	28,334	1,446	29,780	27,740	1,427	29,167	27,162	1,408	28,570
8	8	29,106	1,136	30,242	28,491	1,126	29,617	27,893	1,115	29,008
9	9	29,905	1,289	31,194	29,269	1,274	30,543	28,650	1,259	29,909
10	10	30,732	1,452	32,184	30,074	1,433	31,507	29,433	1,414	30,847
11/1	11	31,588	1,106	32,694	30,907	1,096	32,003	30,244	1,087	31,331
11/2	12	31,588	1,626	33,214	30,907	1,602	32,509	30,244	1,579	31,823
12/1	13	32,474	1,270	33,744	31,769	1,257	33,026	31,083	1,243	32,326
12/2	14	32,474	1,811	34,285	31,769	1,784	33,553	31,083	1,756	32,839
13/1	15	33,391	1,713	35,104	32,661	1,688	34,349	31,951	1,663	33,614
13/2	16	33,391	1,963	35,354	32,661	1,938	34,599	31,951	1,913	33,864
13/3	17	33,391	2,213	35,604	32,661	2,188	34,849	31,951	2,163	34,114
13/4	18	33,391	2,463	35,854	32,661	2,438	35,099	31,951	2,413	34,364
13/5	19	33,391	2,713	36,104	32,661	2,688	35,349	31,951	2,663	34,614
14/1	20	34,340	2,014	36,354	33,585	2,014	35,599	32,850	2,014	34,864

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.



## 2012-2013 SALARY SCHEDULE - CLERICAL - (260 DAYS/8 HOURS) - 20 YR

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

### (Pay Grades CL - 6 through CL - 9)

		CL - 6			CL - 7			CL - 8			CL - 9		
BASE STEP	SUPPL STEP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP
0	0	22,251	1,911	24,162	21,825	1,877	23,702	21,145	1,823	22,968	20,500	1,772	22,272
1	1	22,810	1,701	24,511	22,369	1,673	24,042	21,665	1,629	23,294	20,998	1,586	22,584
2	2	23,389	1,479	24,868	22,932	1,457	24,389	22,204	1,422	23,626	21,513	1,389	22,902
3	3	23,988	1,243	25,231	23,515	1,228	24,743	22,762	1,202	23,964	22,046	1,180	23,226
4	4	24,608	1,373	25,981	24,118	1,355	25,473	23,339	1,323	24,662	22,598	1,296	23,894
5	5	25,250	1,116	26,366	24,743	1,105	25,848	23,936	1,086	25,022	23,169	1,069	24,238
6	6	25,914	1,247	27,161	25,389	1,233	26,622	24,554	1,208	25,762	23,760	1,187	24,947
7	7	26,601	1,387	27,988	26,058	1,370	27,428	25,194	1,339	26,533	24,372	1,313	25,685
8	8	27,312	1,102	28,414	26,750	1,093	27,843	25,856	1,074	26,930	25,005	1,060	26,065
9	9	28,048	1,244	29,292	27,467	1,230	28,697	26,541	1,207	27,748	25,661	1,186	26,847
10	10	28,810	1,395	30,205	28,209	1,377	29,586	27,250	1,348	28,598	26,340	1,322	27,662
11/1	11	29,599	1,077	30,676	28,977	1,067	30,044	27,984	1,053	29,037	27,042	1,039	28,081
11/2	12	29,599	1,556	31,155	28,977	1,534	30,511	27,984	1,500	29,484	27,042	1,467	28,509
12/1	13	30,415	1,230	31,645	29,772	1,216	30,988	28,744	1,195	29,939	27,769	1,176	28,945
12/2	14	30,415	1,729	32,144	29,772	1,702	31,474	28,744	1,660	30,404	27,769	1,621	29,390
13/1	15	31,260	1,638	32,898	30,594	1,615	32,209	29,530	1,578	31,108	28,521	1,543	30,064
13/2	16	31,260	1,888	33,148	30,594	1,865	32,459	29,530	1,828	31,358	28,521	1,793	30,314
13/3	17	31,260	2,138	33,398	30,594	2,115	32,709	29,530	2,078	31,608	28,521	2,043	30,564
13/4	18	31,260	2,388	33,648	30,594	2,365	32,959	29,530	2,328	31,858	28,521	2,293	30,814
13/5	19	31,260	2,638	33,898	30,594	2,615	33,209	29,530	2,578	32,108	28,521	2,543	31,064
14/1	20	32,134	2,014	34,148	31,445	2,014	33,459	30,344	2,014	32,358	29,300	2,014	31,314

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2012-2013 SALARY SCHEDULE - 9, 10 & 11 MONTH CLERICAL & 10MTH SCHOOL CLERK - 20 YR

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(9 Month, 10 Month & 11 Month -- 8 Hours -- 180/200/220 Days)

CL - 5 (9 Mth) C305				CL - 4 (10 Mth) C204			CL - 7 (11Mth) C407			School Clerk (10 Mth) C208			School Clerk (11 Mth) C408			
BASE STEP	SUPPL STEP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	16,955	1,484	18,439	18,861	1,634	20,495	19,035	1,670	20,705	17,844	1,545	19,389	19,278	1,662	20,940
1	1	17,359	1,335	18,694	19,322	1,465	20,787	19,494	1,498	20,992	18,269	1,387	19,656	19,744	1,488	21,232
2	2	17,778	1,177	18,955	19,799	1,285	21,084	19,968	1,316	21,284	18,709	1,219	19,928	20,225	1,303	21,528
3	3	18,211	1,010	19,221	20,293	1,094	21,387	20,460	1,123	21,583	19,165	1,041	20,206	20,724	1,107	21,831
4	4	18,659	1,101	19,760	20,804	1,197	22,001	20,968	1,230	22,198	19,637	1,141	20,778	21,240	1,217	22,457
5	5	19,123	920	20,043	21,333	990	22,323	21,495	1,019	22,514	20,125	1,249	21,374	21,774	1,336	23,110
6	6	19,603	1,013	20,616	21,880	1,095	22,975	22,039	1,127	23,166	20,630	1,050	21,680	22,326	1,117	23,443
7	7	20,100	1,112	21,212	22,447	1,208	23,655	22,603	1,243	23,846	21,153	1,159	22,312	22,898	1,237	24,135
8	8	20,615	918	21,533	23,033	977	24,010	23,187	1,009	24,196	21,694	1,275	22,969	23,490	1,365	24,855
9	9	21,148	1,009	22,157	23,640	1,091	24,731	23,791	1,125	24,916	22,254	1,054	23,308	24,103	1,121	25,224
10	10	21,699	1,116	22,815	24,268	1,213	25,481	24,416	1,249	25,665	22,834	1,172	24,006	24,737	1,251	25,988
11/1	11	22,270	918	23,188	24,898	954	25,852	25,064	987	26,051	23,434	1,297	24,731	25,394	1,389	26,783
11/2	12	22,270	1,230	23,500	24,898	1,342	26,240	25,064	1,381	26,445	23,434	1,671	25,105	25,394	1,800	27,194
12/1	13	22,860	998	23,858	25,591	1,078	26,669	25,734	1,113	26,847	24,055	1,336	25,391	26,073	1,432	27,505
12/2	14	22,860	1,352	24,212	25,591	1,482	27,073	25,734	1,523	27,257	24,055	2,008	26,063	26,073	2,167	28,240
13/1	15	23,471	1,288	24,759	26,288	1,408	27,696	26,427	1,449	27,876	24,698	1,615	26,313	26,776	1,714	28,490
13/2	16	23,471	1,538	25,009	26,288	1,658	27,946	26,427	1,699	28,126	24,698	1,865	26,563	26,776	1,964	28,740
13/3	17	23,471	1,788	25,259	26,288	1,908	28,196	26,427	1,949	28,376	24,698	2,115	26,813	26,776	2,214	28,990
13/4	18	23,471	2,038	25,509	26,288	2,158	28,446	26,427	2,199	28,626	24,698	2,365	27,063	26,776	2,464	29,240
13/5	19	23,471	2,288	25,759	26,288	2,408	28,696	26,427	2,449	28,876	24,698	2,615	27,313	26,776	2,714	29,490
14/1	20	24,104	1,905	26,009	27,009	1,937	28,946	27,144	1,982	29,126	25,363	2,200	27,563	27,504	2,236	29,740

1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2012-2013 SALARY SCHEDULE - AIDES NOT HIGHLY QUALIFIED - 20YR

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

**(9 Month & 10 Month -- 6, 7, & 8 Hours -- 180/200 Days)**

		NON-HQ Child Sp Aide/NON-HQ TOR Elem. School (9 Mo/8 Hr) C308			NON-HQ Teacher Aide (9 Mo/7 Hr) C307			NON-HQ Aide (9 Mo/6 Hr) C306			NON-HQ Aide (10 Mo/8 Hr) C209		
BASE STEP	SUPPLE STEP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	15,442	2,590	18,032	14,408	1,264	15,672	13,281	1,177	14,458	16,823	1,465	18,288
1	1	15,794	2,484	18,278	14,723	1,148	15,871	13,557	1,076	14,633	17,213	1,320	18,533
2	2	16,158	2,371	18,529	15,049	1,025	16,074	13,843	968	14,811	17,616	1,167	18,783
3	3	16,535	2,250	18,785	15,387	1,106	16,493	14,139	1,040	15,179	18,033	1,005	19,038
4	4	16,925	2,122	19,047	15,737	971	16,708	14,445	923	15,368	18,465	1,098	19,563
5	5	17,328	1,985	19,313	16,099	1,053	17,152	14,762	996	15,758	18,912	1,197	20,109
6	6	17,746	1,839	19,585	16,474	1,140	17,614	15,090	1,073	16,163	19,375	1,015	20,390
7	7	18,178	1,685	19,863	16,862	990	17,852	15,429	943	16,372	19,854	1,116	20,970
8	8	18,625	1,521	20,146	17,263	1,079	18,342	15,780	1,023	16,803	20,350	1,223	21,573
9	9	19,088	1,346	20,434	17,678	1,174	18,852	16,143	1,108	17,251	20,863	1,021	21,884
10	10	19,567	1,162	20,729	18,108	1,007	19,115	16,519	962	17,481	21,394	1,130	22,524
11/1	11	20,063	966	21,029	18,553	1,103	19,656	16,908	1,049	17,957	21,944	1,246	23,190
11/2	12	20,063	1,272	21,335	18,553	1,382	19,935	16,908	1,293	18,201	21,944	1,589	23,533
12/1	13	20,576	1,071	21,647	19,013	1,207	20,220	17,311	1,140	18,451	22,513	1,370	23,883
12/2	14	20,576	1,390	21,966	19,013	1,637	20,650	17,311	1,517	18,828	22,513	1,898	24,411
13/1	15	21,107	1,184	22,291	19,489	1,411	20,900	17,728	1,350	19,078	23,102	1,559	24,661
13/2	16	21,107	1,515	22,622	19,489	1,661	21,150	17,728	1,600	19,328	23,102	1,809	24,911
13/3	17	21,107	1,854	22,961	19,489	1,911	21,400	17,728	1,850	19,578	23,102	2,059	25,161
13/4	18	21,107	2,198	23,305	19,489	2,161	21,650	17,728	2,100	19,828	23,102	2,309	25,411
13/5	19	21,107	2,550	23,657	19,489	2,411	21,900	17,728	2,350	20,078	23,102	2,559	25,661
14/1	20	21,657	2,532	24,189	19,982	2,168	22,150	18,160	2,168	20,328	23,711	2,200	25,911

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2012-2013 SALARY SCHEDULE - HIGHLY QUALIFIED AIDES - 20YR

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

HQ Child Sp Aide/HQ TOR Elem Sch (9 Mo/8 Hr) Q308			HQ Teacher Aide (9 Mo/7 Hr) Q307			HQ Aide (9 Mo/6 Hr) Q306			HQ Aide (10 Mo/8 Hr) Q209			HQ Teacher Aide (10 Mo/7 Hr) Q207		
BASE STEP	SUPPLE STEP	TOTAL SAL MENT COMPEN	BASE STEP	SUPPLE STEP	TOTAL SAL MENT COMPEN	BASE STEP	SUPPLE STEP	TOTAL SAL MENT COMPEN	BASE STEP	SUPPLE STEP	TOTAL SAL MENT COMPEN	BASE STEP	SUPPLE STEP	TOTAL SAL MENT COMPEN
0	0	16,442 2,590 19,032	0	0	15,408 1,264 16,672	0	0	14,281 1,177 15,458	0	0	17,823 1,465 19,288	0	0	16,579 1,362 17,941
1	1	16,794 2,484 19,278	1	1	15,723 1,148 16,871	1	1	14,557 1,076 15,633	1	1	18,213 1,320 19,533	1	1	16,925 1,233 18,158
2	2	17,158 2,371 19,529	2	2	16,049 1,025 17,074	2	2	14,843 968 15,811	2	2	18,616 1,167 19,783	2	2	17,283 1,097 18,380
3	3	17,535 2,250 19,785	3	3	16,387 1,106 17,493	3	3	15,139 1,040 16,179	3	3	19,033 1,005 20,038	3	3	17,654 1,187 18,841
4	4	17,925 2,122 20,047	4	4	16,737 971 17,708	4	4	15,445 923 16,368	4	4	19,465 1,098 20,563	4	4	18,038 1,037 19,075
5	5	18,328 1,985 20,313	5	5	17,099 1,053 18,152	5	5	15,762 996 16,758	5	5	19,912 1,197 21,109	5	5	18,435 1,128 19,563
6	6	18,746 1,839 20,585	6	6	17,474 1,140 18,614	6	6	16,090 1,073 17,163	6	6	20,375 1,015 21,390	6	6	18,846 1,224 20,070
7	7	19,178 1,685 20,863	7	7	17,862 990 18,852	7	7	16,429 943 17,372	7	7	20,854 1,116 21,970	7	7	19,271 1,058 20,329
8	8	19,625 1,521 21,146	8	8	18,263 1,079 19,342	8	8	16,780 1,023 17,803	8	8	21,350 1,223 22,573	8	8	19,712 1,157 20,869
9	9	20,088 1,346 21,434	9	9	18,678 1,174 19,852	9	9	17,143 1,108 18,251	9	9	21,863 1,021 22,884	9	9	20,167 1,262 21,429
10	10	20,567 1,162 21,729	10	10	19,108 1,007 20,115	10	10	17,519 962 18,481	10	10	22,394 1,130 23,524	10	10	20,639 1,077 21,716
11/1	11	21,063 966 22,029	11/1	11	19,553 1,103 20,656	11/1	11	17,908 1,049 18,957	11/1	11	22,944 1,246 24,190	11/1	11	21,127 1,183 22,310
11/2	12	21,063 1,272 22,335	11/2	12	19,553 1,382 20,935	11/2	12	17,908 1,293 19,201	11/2	12	22,944 1,589 24,533	11/2	12	21,127 1,493 22,620
12/1	13	21,576 1,071 22,647	12/1	13	20,013 1,207 21,220	12/1	13	18,311 1,140 19,451	12/1	13	23,513 1,370 24,883	12/1	13	21,632 1,299 22,931
12/2	14	21,576 1,390 22,966	12/2	14	20,013 1,637 21,650	12/2	14	18,311 1,517 19,828	12/2	14	23,513 1,898 25,411	12/2	14	21,632 1,771 23,403
13/1	15	22,107 1,184 23,291	13/1	15	20,489 1,411 21,900	13/1	15	18,728 1,350 20,078	13/1	15	24,102 1,559 25,661	13/1	15	22,155 1,498 23,653
13/2	16	22,107 1,515 23,622	13/2	16	20,489 1,661 22,150	13/2	16	18,728 1,600 20,328	13/2	16	24,102 1,809 25,911	13/2	16	22,155 1,748 23,903
13/3	17	22,107 1,854 23,961	13/3	17	20,489 1,911 22,400	13/3	17	18,728 1,850 20,578	13/3	17	24,102 2,059 26,161	13/3	17	22,155 1,998 24,153
13/4	18	22,107 2,198 24,305	13/4	18	20,489 2,161 22,650	13/4	18	18,728 2,100 20,828	13/4	18	24,102 2,309 26,411	13/4	18	22,155 2,248 24,403
13/5	19	22,107 2,550 24,657	13/5	19	20,489 2,411 22,900	13/5	19	18,728 2,350 21,078	13/5	19	24,102 2,559 26,661	13/5	19	22,155 2,498 24,653
14/1	20	22,657 2,532 25,189	14/1	20	20,982 2,168 23,150	14/1	20	19,160 2,168 21,328	14/1	20	24,711 2,200 26,911	14/1	20	22,697 2,206 24,903

1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

3) Paraprofessionals meeting the definition of highly qualified, as defined by the LA State Dept of Ed, will receive an additional \$1,000 in salary effective for

## 2012-2013 SALARY SCHEDULE - SPECIAL ED TRANSPORTATION AIDE - 20YF

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(9 Month -- 180 Days)

			NON-HQ SETA (Hourly Rate) CH09			HQ SETA (Hourly Rate) QH09		
BASE	SUPPLE		BASE	SUPPLE-	TOTAL	BASE	SUPPLE-	TOTAL
STEP	STEP		SAL	MENT	COMPEN	SAL	MENT	COMPEN
0	0		11.52	0.96	12.48	12.21	0.96	13.17
1	1		11.79	0.86	12.65	12.48	0.86	13.34
2	2		12.07	0.75	12.82	12.76	0.75	13.51
3	3		12.36	0.64	13.00	13.05	0.64	13.69
4	4		12.66	0.71	13.37	13.35	0.71	14.06
5	5		12.97	0.78	13.75	13.66	0.78	14.44
6	6		13.29	0.66	13.95	13.98	0.66	14.64
7	7		13.62	0.73	14.35	14.31	0.73	15.04
8	8		13.96	0.81	14.77	14.65	0.81	15.46
9	9		14.32	0.67	14.99	15.01	0.67	15.68
10	10		14.68	0.75	15.43	15.37	0.75	16.12
11/1	11		15.06	0.83	15.89	15.75	0.83	16.58
11/2	12		15.06	1.07	16.13	15.75	1.07	16.82
12/1	13		15.46	0.92	16.38	16.15	0.92	17.07
12/2	14		15.46	1.29	16.75	16.15	1.29	17.44
13/1	15		15.87	1.04	16.91	16.56	1.04	17.60
13/2	16		15.87	1.19	17.06	16.56	1.19	17.75
13/3	17		15.87	1.35	17.22	16.56	1.35	17.91
13/4	18		15.87	1.50	17.37	16.56	1.50	18.06
13/5	19		15.87	1.65	17.52	16.56	1.65	18.21
14/1	20		16.29	1.40	17.69	16.98	1.40	18.38

- NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
- 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.
- 3) Paraprofessionals meeting the definition of highly qualified, as defined by the LA State Dept of Ed, will receive an additional \$1,000 in salary effective for FY 2006-07.

## East Baton Rouge Parish School System

### 2012-2013 SALARY PROCEDURES

#### MAINTENANCE

1. Salary step advancement will be automatic on July 1, as prescribed by "time in step" on the schedule. Individuals will be given credit for a year's advancement if they have served for at least one-half of the normal employment year.
2.
  - a. Any person being promoted will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will then be made to the step that generates a salary that is equal to or greater than 105% of the previous salary (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
  - b. Any person being promoted in excess of two Pay Grades will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will be as outlined in 3.a. above, plus 102.5% for each Pay Grade increase in excess of two (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
  - c. The Superintendent may grant up to 3 additional steps based on experience, changing responsibilities and other factors pertinent to the position.
3. New employees and former employees being rehired shall be placed in the initial salary step of the appropriate Pay Grade. The Superintendent may grant up to 3 additional salary steps for special skills and/or unique experience.
4. Only the Board shall have the right to change the Pay Grade assignments of positions. All potential reassignments will be referred to the Human Resources/Personnel Services Committee for review and recommendation.
  - a. All new positions shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as they are created.
  - b. Employees requesting a position Pay Grade reassignment shall do so in writing to the Human Resources Department with detailed justification prior to March 15. The Human Resources/ Personnel Services Committee shall review these recommended requests prior to April 30.
  - c. The Superintendent shall have the right to request Pay Grade reassignment. Changing responsibilities and other factors pertinent to the position shall be considered. To the extent possible, the time schedule in Paragraph 4.b. shall be followed.
  - d. Employees in a position whose pay grade has been changed, will be placed on the new pay grade following the promotion rules listed in 2. above.

### **2012-2013 MAINTENANCE SALARY PROCEDURES Continued:**

5. Employees involuntarily reassigned to a lesser position will be placed on the same step of the lower Pay Grade. In cases of short-term promotions (1 year or less) that do not work out and the employee is reassigned to his/her old position, then placement will be on a step the employee would have enjoyed, had the promotion not been made.
6. When in the best interest of the school system, an employee who is asked to fill a lower position vacancy and who does so voluntarily shall have his/her salary frozen at the current rate until the grade and step on the schedule for the lower positions reaches the frozen salary amount.
7. Employees requesting reassignment to a lesser position will immediately be placed in their new Pay Grade on the same step in which they are presently assigned.
8. Employees being placed in a temporary position (acting or appointed substitute) will receive a normal promotion as outlined in Rule No. 3. Such promotion is effective for the term of the appointment only and upon completion of this term the employee shall return to his/her regular grade and step. A step increase will be granted in the regular grade, if applicable.

**Note:** Procedures related to salary placement when a current employee is recommended for promotion will be reviewed by the Compensation Committee. Revised procedures will be brought to the Board for approval when available.

*East Baton Rouge Parish School System*

**2012-2013 SALARY SCHEDULE**

**Maintenance Pay Grades**

**G-1**

116-3120 Assistant Warehouse Supervisor, CNP  
117-2723 Leaderman, Automotive  
117-2723 Leaderman, Service Station  
117-2723 Leaderman, Transportation

**G-6**

**G-7**

116-2731 Chauffeur/Steno I

**G-2**

117-3120 Appliance Mechanic, CNP  
117-2640 Electronic Technician II  
117-2723 Transportation Automotive Mechanic II

**G-8**

116-3120 Laborer, CNP  
119-2530 Transportation Laborer  
116-3120 Warehouse Truck Driver, CNP

**G-3**

**G-4**

**G-5**

117-2723 Transportation Mechanic I

**Note:** Position placements are based upon information currently available and may be subject to modification upon final placement approval.



## 2012-2013 SALARY SCHEDULE - MAINTENANCE - (260 DAYS / 8 HOURS) - 20 YR

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

### (Pay Grades G - 1 through G - 4)

		G - 1			G - 2			G - 3			G - 4		
BASE STEP	SUPPL STEP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP
0	0	24,779	4,401	29,180	24,277	4,300	28,577	23,790	4,200	27,990	23,319	4,105	27,424
1	1	25,427	4,203	29,630	24,907	4,108	29,015	24,403	4,013	28,416	23,916	3,923	27,839
2	2	26,097	3,992	30,089	25,559	3,902	29,461	25,037	3,814	28,851	24,533	3,729	28,262
3	3	26,791	3,766	30,557	26,234	3,683	29,917	25,694	3,600	29,294	25,172	3,521	28,693
4	4	27,509	3,525	31,034	26,933	3,448	30,381	26,374	3,372	29,746	25,833	3,300	29,133
5	5	28,252	3,269	31,521	27,656	3,199	30,855	27,077	3,130	30,207	26,518	3,064	29,582
6	6	29,021	2,997	32,018	28,404	2,934	31,338	27,805	2,872	30,677	27,227	2,813	30,040
7	7	29,817	2,707	32,524	29,179	2,652	31,831	28,559	2,598	31,157	27,960	2,547	30,507
8	8	30,641	2,400	33,041	29,981	2,353	32,334	29,339	2,308	31,647	28,719	2,264	30,983
9	9	31,494	2,074	33,568	30,811	2,036	32,847	30,146	2,000	32,146	29,505	1,964	31,469
10	10	32,377	1,728	34,105	31,670	1,700	33,370	30,981	1,674	32,655	30,318	1,647	31,965
11/1	11	33,291	1,363	34,654	32,559	1,345	33,904	31,846	1,328	33,174	31,160	1,310	32,470
11/2	12	33,291	1,922	35,213	32,559	1,889	34,448	31,846	1,858	33,704	31,160	1,826	32,986
12/1	13	34,237	1,547	35,784	33,479	1,524	35,003	32,741	1,503	34,244	32,031	1,481	33,512
12/2	14	34,237	2,128	36,365	33,479	2,091	35,570	32,741	2,054	34,795	32,031	2,017	34,048
13/1	15	35,216	1,743	36,959	34,431	1,716	36,147	33,667	1,690	35,357	32,932	1,664	34,596
13/2	16	35,216	2,348	37,564	34,431	2,306	36,737	33,667	2,264	35,931	32,932	2,222	35,154
13/3	17	35,216	2,966	38,182	34,431	2,906	37,337	33,667	2,849	36,516	32,932	2,791	35,723
13/4	18	35,216	3,596	38,812	34,431	3,519	37,950	33,667	3,445	37,112	32,932	3,372	36,304
13/5	19	35,216	4,238	39,454	34,431	4,145	38,576	33,667	4,054	37,721	32,932	3,964	36,896
14/1	20	36,229	4,197	40,426	35,416	4,105	39,521	34,626	4,014	38,640	33,865	3,927	37,792

NOTES:

- 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
- 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2012-2013 SALARY SCHEDULE - MAINTENANCE - (260 DAYS / 8 HOURS) - 20 YR

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

### (Pay Grades G - 5 through G - 8)

G - 5			G - 6			G - 7			G - 8		
BASE STEP	SUPPL STEP	TOTAL	BASE SAL	SUPPLE- MENT	TOTAL	BASE SAL	SUPPLE- MENT	TOTAL	BASE SAL	SUPPLE- MENT	TOTAL
0	0	22,713	22,131	3,981	25,994	21,572	3,750	25,322	21,031	3,641	24,672
1	1	23,288	22,686	3,806	26,380	22,107	3,588	25,695	21,547	3,485	25,032
2	2	23,883	23,260	3,619	26,774	22,661	3,414	26,075	22,082	3,317	25,399
3	3	24,499	23,854	3,419	27,176	23,235	3,227	26,462	22,635	3,138	25,773
4	4	25,137	24,469	3,206	27,585	23,829	3,029	26,858	23,208	2,946	26,154
5	5	25,797	25,106	2,979	28,003	24,443	2,818	27,261	23,801	2,743	26,544
6	6	26,480	25,765	2,738	28,430	25,079	2,594	27,673	24,414	2,527	26,941
7	7	27,187	26,447	2,481	28,864	25,737	2,355	28,092	25,049	2,297	27,346
8	8	27,919	27,153	2,209	29,308	26,418	2,103	28,521	25,706	2,053	27,759
9	9	28,677	27,884	1,920	29,760	27,123	1,834	28,957	26,386	1,794	28,180
10	10	29,461	28,640	1,614	30,222	27,853	1,550	29,403	27,090	1,520	28,610
11/1	11	30,273	29,423	1,290	30,692	28,608	1,249	29,857	27,819	1,230	29,049
11/2	12	30,273	29,423	1,787	31,172	28,608	1,712	30,320	27,819	1,677	29,496
12/1	13	31,113	30,233	1,455	31,662	29,390	1,403	30,793	28,573	1,379	29,952
12/2	14	31,113	30,233	1,972	32,162	29,390	1,885	31,275	28,573	1,844	30,417
13/1	15	31,982	31,072	1,631	32,671	30,199	1,568	31,767	29,353	1,539	30,892
13/2	16	31,982	31,072	2,170	33,191	30,199	2,069	32,268	29,353	2,023	31,376
13/3	17	31,982	31,072	2,719	33,721	30,199	2,581	32,780	29,353	2,517	31,870
13/4	18	31,982	31,072	3,279	34,261	30,199	3,103	33,302	29,353	3,020	32,373
13/5	19	31,982	31,072	3,851	34,813	30,199	3,635	33,834	29,353	3,534	32,887
14/1	20	32,882	31,940	3,815	35,646	31,036	3,602	34,638	30,161	3,502	33,663

- NOTES:
- 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
  - 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## East Baton Rouge Parish School System

### 2012-2013 SALARY PROCEDURES

#### Child Nutrition Program

1. Salary step advancement will be automatic on July 1, as prescribed by "time in step" on the schedule. Individuals will be given credit for a year's advancement if they have served for at least one-half of the normal employment year.
2.
  - a. Any person being promoted will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will then be made to the step that generates a salary that is equal to or greater than 105% of the previous salary (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
  - b. Any person being promoted in excess of two Pay Grades will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will be as outlined in 3.a. above, plus 102.5% for each Pay Grade increase in excess of two (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
  - c. The Superintendent may grant up to 3 additional steps based on experience, changing responsibilities and other factors pertinent to the position.
3. New employees and former employees being rehired shall be placed in the initial salary step of the appropriate Pay Grade. The Superintendent may grant up to 3 additional salary steps for special skills and/or unique experience.
4. Only the Board shall have the right to change the Pay Grade assignments of positions. All potential reassignments will be referred to the Human Resources/Personnel Services Committee for review and recommendation.
  - a. All new positions shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as they are created.
  - b. Employees requesting a position Pay Grade reassignment shall do so in writing to the Human Resources Department with detailed justification prior to March 15. The Human Resources/Personnel Services Committee shall review these recommended requests prior to April 30.
  - c. The Superintendent shall have the right to request Pay Grade reassignment. Changing responsibilities and other factors pertinent to the position shall be considered. To the extent possible, the time schedule in Paragraph 4.b. shall be followed.
  - d. Employees in a position whose pay grade has been changed, will be placed on the new pay grade following the promotion rules listed in 2. above.

**2012-2013 CHILD NUTRITION PROGRAM SALARY PROCEDURES Continued:**

5. Employees involuntarily reassigned to a lesser position will be placed on the same step of the lower Pay Grade. In cases of short-term promotions (1 year or less) that do not work out and the employee is reassigned to his/her old position, then placement will be on a step the employee would have enjoyed, had the promotion not been made.
6. When in the best interest of the school system, an employee who is asked to fill a lower position vacancy and who does so voluntarily shall have his/her salary frozen at the current rate until the grade and step on the schedule for the lower positions reaches the frozen amount.
7. Employees requesting reassignment to a lesser position will immediately be placed in their new Pay Grade on the same step in which they are presently assigned.
8. Employees being placed in a temporary position (acting or appointed substitute) will receive a normal promotion as outlined in Rule No. 3. Such promotion is effective for the term of the appointment only and upon completion of this term the employee shall return to his/her regular grade and step. A step increase will be granted in the regular grade, if applicable.
9. An additional \$1,320 Salary Supplement will be granted to Cafeteria Managers in an effort to compensate for each additional school supervised and served above two school sites.

**Note:** Procedures related to salary placement when a current employee is recommended for promotions will be reviewed by the Compensation Committee. Revised procedures will be brought to the Board for approval when available.

*East Baton Rouge Parish School System*

**2012-2013 SALARY SCHEDULE**

**Child Nutrition Program Pay Grades**

**CN-12**

111-3121 Manager/Degreed, CNP

**CN-20**

114-3120 Tech IV, CNP

116-3120 Tech III/Head Cook-Lead Tech, CNP

**CN-13**

111-3121 Multi-Unit Manager Degreed, CNP

**CN-21**

116-3120 Tech II, 7-Hr, CNP

**CN-14**

111-3121 Area Supervisor, CNP

**CN-22**

116-3120 Tech II, 6-Hr, CNP

**CN-15**

111-3121 Manager/Non-Degreed, CNP

**CN-23**

116-3120 Tech II, 5-Hr, CNP

**CN-16**

111-3121 Multi-Unit Manager Non-Degreed, CNP

**CN-24**

116-3120 School Truck Driver, CNP

**CN-17**

111-3121 Asst Manager, CNP

**CN-25**

116-3120 Porter, CNP

**CN-18**

111-3121 10 Month Area Supervisor, CNP

**Note:**

**Position placements are based upon information currently available and may be subject to modification upon final placement approval.**

## 2012-2013 SALARY SCHEDULE - CHILD NUTRITION PROGRAM MANAGER (9 MONTH) - 20 YR (180 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

		CN-12 MANAGER DEGREED(8020)				CN-13 MULTI-MANAGER DEGREED (8030)				CN-14 AREA SUPERVISOR DEGREED (8031)				CN-15 MANAGER NON-DEGREED(8032)				CN-16 MULTI-MANAGER NON-DEGREED (8033)			
BASE STEP	SUPPL STEP	BASE SAL	SFS SUPP	SUPPLE- MENT	TOTAL COMP	BASE SAL	SFS SUPP	SUPPLE- MENT	TOTAL COMP	BASE SAL	SFS SUPP	SUPPLE- MENT	TOTAL COMP	BASE SAL	SFS SUPP	SUPPLE- MENT	TOTAL COMP	BASE SAL	SFS SUPP	SUPPLE- MENT	TOTAL COMP
0	0	23,323	2,838	2,189	28,350	24,163	3,300	2,249	29,712	25,045	4,438	2,267	31,750	20,408	1,445	1,864	23,717	21,102	2,745	1,870	25,717
1	1	23,771	2,880	2,038	28,689	24,632	3,346	2,070	30,048	25,536	4,504	2,100	32,140	20,783	1,467	1,737	23,987	21,495	2,792	1,770	26,057
2	2	24,230	2,924	1,880	29,034	25,113	3,393	1,883	30,389	26,039	4,572	1,926	32,537	21,168	1,489	1,604	24,261	21,897	2,839	1,667	26,403
3	3	24,701	2,968	1,715	29,384	25,606	3,441	1,687	30,734	26,555	4,641	1,743	32,939	21,562	1,511	1,466	24,539	22,309	2,887	1,558	26,754
4	4	25,184	3,012	1,543	29,739	26,111	3,489	1,484	31,084	27,084	4,710	1,553	33,347	21,966	1,534	1,322	24,822	22,732	2,936	1,444	27,112
5	5	25,679	3,057	1,363	30,099	26,629	3,537	1,273	31,439	27,626	4,781	1,355	33,762	22,380	1,557	1,171	25,108	23,165	2,987	1,324	27,476
6	6	26,186	3,103	1,176	30,465	27,160	3,587	1,052	31,799	28,182	4,853	1,148	34,183	22,805	1,580	1,014	25,399	23,609	3,037	1,200	27,846
7	7	26,706	3,150	980	30,836	27,704	3,299	1,188	32,191	28,752	4,926	932	34,610	23,240	1,328	1,126	25,694	24,064	3,083	1,031	28,178
8	8	27,239	2,863	1,111	31,213	28,262	3,348	978	32,588	29,336	4,634	1,073	35,043	23,686	1,348	960	25,994	24,531	2,834	1,150	28,515
9	9	27,785	2,561	1,249	31,595	28,834	3,040	1,117	32,991	29,934	4,328	1,221	35,483	24,143	1,080	1,075	26,298	25,009	2,876	971	28,856
10	10	28,345	2,600	1,039	31,984	29,420	2,717	1,263	33,400	30,547	4,393	989	35,929	24,612	800	1,195	26,607	25,499	2,611	1,094	29,204
11/1	11	28,919	2,278	1,181	32,378	30,021	2,757	1,037	33,815	31,176	4,066	1,141	36,383	25,092	811	1,017	26,920	26,002	2,333	1,221	29,556
11/2	12	28,919	2,312	1,546	32,777	30,021	2,799	1,417	34,237	31,176	4,127	1,540	36,843	25,092	823	1,323	27,238	26,002	2,367	1,544	29,913
12/1	13	29,507	2,346	1,330	33,183	30,637	2,840	1,187	34,664	31,820	4,188	1,301	37,309	25,584	836	1,141	27,561	26,517	2,403	1,356	30,276
12/2	14	29,507	2,382	1,706	33,595	30,637	2,884	1,578	35,099	31,820	4,251	1,712	37,783	25,584	849	1,456	27,889	26,517	2,439	1,689	30,645
13/1	15	30,110	2,418	1,486	34,014	31,268	2,926	1,345	35,539	32,481	4,315	1,468	38,264	26,089	861	1,271	28,221	27,045	2,813	1,161	31,019
13/2	16	30,110	2,454	1,874	34,438	31,268	2,971	1,748	35,987	32,481	4,380	1,892	38,753	26,089	874	1,596	28,559	27,045	2,855	1,498	31,398
13/3	17	30,110	2,394	2,365	34,869	31,268	2,866	2,307	36,441	32,481	4,773	1,994	39,248	26,089	839	1,973	28,901	27,045	2,897	1,841	31,783
13/4	18	30,110	2,831	2,615	35,556	31,268	3,327	2,557	37,152	32,481	5,276	2,244	40,001	26,089	1,187	2,223	29,499	27,045	3,112	2,017	32,174
13/5	19	30,110	3,275	2,615	36,000	31,268	3,794	2,557	37,619	32,481	5,787	2,244	40,512	26,089	1,540	2,223	29,852	27,045	3,509	2,267	32,821
14/1	20	30,728	3,725	1,997	36,450	31,915	4,269	1,910	38,094	33,158	6,305	1,567	41,030	26,606	1,898	1,706	30,210	27,586	3,912	1,726	33,224

- NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.  
 2) An additional \$1320 salary supplement will be granted to Cafeteria Managers in an effort to compensate for each additional school supervised and served above two (2) school sites.  
 3) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2012-2013 SALARY SCHEDULE - CHILD NUTRITION PROGRAM ASSISTANT MANAGER/AREA SUPERVISOR

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

(9 & 10 MONTH) - 20 YR - (180/200 DAYS)

BASE STEP	SUPPL STEP
0	0
1	1
2	2
3	3
4	4
5	5
6	6
7	7
8	8
9	9
10	10
11/1	11
11/2	12
12/1	13
12/2	14
13/1	15
13/2	16
13/3	17
13/4	18
13/5	19
14/1	20

**CN-17 ASST MANAGER (8034)**

BASE SAL	SUPPLE- MENT	TOTAL COMPEN
17,496	1,946	19,442
17,798	1,850	19,648
18,108	1,749	19,857
18,426	1,643	20,069
18,752	1,532	20,284
19,086	1,417	20,503
19,428	1,297	20,725
19,779	1,171	20,950
20,139	1,039	21,178
20,508	1,137	21,645
20,886	1,078	21,964
21,273	935	22,208
21,273	1,182	22,455
21,670	1,036	22,706
21,670	1,291	22,961
22,077	1,143	23,220
22,077	1,405	23,482
22,077	1,672	23,749
22,077	1,942	24,019
22,077	2,165	24,242
22,494	1,998	24,492

**CN-18 10 MONTH AREA SUPV (8035)**

BASE SAL	SFS SUPP	SUPPLE- MENT	TOTAL COMP
26,470	4,931	1,566	32,967
26,989	5,004	1,377	33,370
27,521	5,080	1,180	33,781
28,067	5,157	974	34,198
28,626	5,233	1,110	34,969
29,199	5,312	1,253	35,764
29,787	5,392	1,031	36,210
30,389	5,473	1,178	37,040
31,006	5,149	1,333	37,488
31,639	4,809	1,094	37,542
32,288	4,881	1,252	38,421
32,953	4,518	999	38,470
32,953	4,586	1,418	38,957
33,635	4,653	1,161	39,449
33,635	4,723	1,592	39,950
34,334	4,794	1,437	40,565
34,334	4,867	1,687	40,888
34,334	5,303	1,937	41,574
34,334	5,862	1,937	42,133
34,334	6,430	1,937	42,701
35,050	7,006	950	43,006

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) An additional \$1320 salary supplement will be granted to Cafeteria Managers in an effort to compensate for each additional school supervised and served above two (2) school sites.

3) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2012-2013 SALARY SCHEDULE - CHILD NUTRITION PROGRAM TECHNICIAN (180 DAYS/5, 6, & 7 HOURS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

CN-20 TECH IV (8900)					CN-20 TECH III - (8111)			CN-21 TECH II - 7 HR - (8112)			CN-22 TECH II - 6 HR - (8115)			CN-23 TECH II - 5 HR - (8114)		
BASE STEP	SUPPLE STEP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	14,361	1,261	15,622	14,361	1,261	15,622	13,704	1,208	14,912	12,680	1,128	13,808	11408	1,051	12,459
1	1	14,675	1,145	15,820	14,675	1,145	15,820	13,995	1,101	15,096	12,935	1,035	13,970	11621	974	12,595
2	2	14,999	1,023	16,022	14,999	1,023	16,022	14,296	987	15,283	13,199	936	14,135	11841	918	12,759
3	3	15,335	1,103	16,438	15,335	1,103	16,438	14,607	1,063	15,670	13,472	1,003	14,475	12068	947	13,015
4	4	15,683	970	16,653	15,683	970	16,653	14,929	940	15,869	13,754	1,075	14,829	12303	1,007	13,310
5	5	16,043	1,052	17,095	16,043	1,052	17,095	15,263	1,016	16,279	14,047	964	15,011	12547	918	13,465
6	6	16,416	1,138	17,554	16,416	1,138	17,554	15,608	1,098	16,706	14,349	1,037	15,386	12799	976	13,775
7	7	16,801	990	17,791	16,801	990	17,791	15,965	961	16,926	14,662	1,115	15,777	13060	1,030	14,090
8	8	17,200	1,079	18,279	17,200	1,079	18,279	16,335	1,043	17,378	14,987	991	15,978	13331	937	14,268
9	9	17,613	1,173	18,786	17,613	1,173	18,786	16,718	1,132	17,850	15,322	1,071	16,393	13610	1,004	14,614
10	10	18,041	1,007	19,048	18,041	1,007	19,048	17,114	978	18,092	15,670	936	16,606	13900	918	14,818
11/1	11	18,483	1,103	19,586	18,483	1,103	19,586	17,524	1,068	18,592	16,029	1,017	17,046	14199	959	15,158
11/2	12	18,483	1,381	19,864	18,483	1,381	19,864	17,524	1,326	18,850	16,029	1,244	17,273	14199	1,148	15,347
12/1	13	18,941	1,206	20,147	18,941	1,206	20,147	17,948	1,164	19,112	16,401	1,103	17,504	14509	1,031	15,540
12/2	14	18,941	1,633	20,574	18,941	1,633	20,574	17,948	1,562	19,510	16,401	1,452	17,853	14509	1,321	15,830
13/1	15	19,415	1,409	20,824	19,415	1,409	20,824	18,388	1,372	19,760	16,786	1,317	18,103	14830	1,250	16,080
13/2	16	19,415	1,659	21,074	19,415	1,659	21,074	18,388	1,622	20,010	16,786	1,567	18,353	14830	1,500	16,330
13/3	17	19,415	1,909	21,324	19,415	1,909	21,324	18,388	1,872	20,260	16,786	1,817	18,603	14830	1,750	16,580
13/4	18	19,415	2,159	21,574	19,415	2,159	21,574	18,388	2,122	20,510	16,786	2,067	18,853	14830	2,000	16,830
13/5	19	19,415	2,409	21,824	19,415	2,409	21,824	18,388	2,372	20,760	16,786	2,317	19,103	14830	2,250	17,080
14/1	20	19,906	2,168	22,074	19,906	2,168	22,074	18,842	2,168	21,010	17,185	2,168	19,353	15162	2,168	17,330

- NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.  
 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.



## 2012-2013 SALARY SCHEDULE - CHILD NUTRITION PROGRAM TRUCK DRIVER (180 DAYS 7 HOURS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

### CN-24 School Truck Driver(8200)

BASE STEP	SUPPLE STEP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	15,734	1,343	17,077
1	1	16,096	1,299	17,395
2	2	16,470	1,252	17,722
3	3	16,858	1,200	18,058
4	4	17,259	1,145	18,404
5	5	17,674	1,085	18,759
6	6	18,103	1,021	19,124
7	7	18,548	1,017	19,565
8	8	19,008	1,000	20,008
9	9	19,485	980	20,465
10	10	19,978	945	20,923
11/1	11	20,488	921	21,409
11/2	12	20,488	1,392	21,880
12/1	13	21,016	1,333	22,349
12/2	14	21,016	1,742	22,758
13/1	15	21,562	1,446	23,008
13/2	16	21,562	1,696	23,258
13/3	17	21,562	1,946	23,508
13/4	18	21,562	2,196	23,758
13/5	19	21,562	2,446	24,008
14/1	20	22,128	2,130	24,258

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## **2012-2013 SALARY SCHEDULE - CHILD NUTRITION PROGRAM PORTER (180 DAYS/8 HOURS)**

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

### **CN-25 PORTER- 8 HR - (8110)**

<i>BASE STEP</i>	<i>SUPPL STEP</i>	<i>BASE SAL</i>	<i>SUPPLE- MENT</i>	<i>TOTAL COMPEN</i>
0	0	14,345	1,259	15,604
1	1	14,658	1,144	15,802
2	2	14,982	1,022	16,004
3	3	15,318	1,101	16,419
4	4	15,665	968	16,633
5	5	16,024	1,050	17,074
6	6	16,396	1,137	17,533
7	7	16,781	989	17,770
8	8	17,179	1,078	18,257
9	9	17,591	1,172	18,763
10	10	18,018	1,006	19,024
11/1	11	18,460	1,102	19,562
11/2	12	18,460	1,379	19,839
12/1	13	18,917	1,204	20,121
12/2	14	18,917	1,631	20,548
13/1	15	19,390	1,408	20,798
13/2	16	19,390	1,658	21,048
13/3	17	19,390	1,908	21,298
13/4	18	19,390	2,158	21,548
13/5	19	19,390	2,408	21,798
14/1	20	19,880	2,168	22,048

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2012-2013 SALARY SCHEDULE -- BUS DRIVER -- BUS ATTENDANT - (180 DAYS)

Includes Proposition 3 Supplement Approved by the Voters on 11/3/98, Effective 7/1/99 - 6/30/04

Continuation of Proposition 3 Supplement Approved by the Voters on 5/3/2003, Effective 7/1/2004 - 6/30/2009

Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009 - 6/30/2019

### BUS DRIVER

BASE STEP	SUPPLE STEP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	15,734	1,343	17,077
1	1	15,812	1,345	17,157
2	2	15,889	1,349	17,238
3	3	15,967	1,351	17,318
4	4	16,044	1,354	17,398
5	5	16,122	1,357	17,479
6	6	16,199	1,360	17,559
7	7	16,276	1,363	17,639
8	8	16,354	1,366	17,720
9	9	16,432	1,368	17,800
10	10	16,509	1,371	17,880
11	11	16,587	1,374	17,961
12	12	16,587	1,454	18,041
13	13	16,664	1,457	18,121
14	14	16,664	1,538	18,202
15	15	16,742	1,540	18,282
16	16	16,742	1,621	18,363
17	17	16,742	1,701	18,443
18	18	16,742	1,781	18,523
19	19	16,742	1,862	18,604
20	20	16,819	1,865	18,684

### BUS ATTENDANT

BASE STEP	SUPPLE STEP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	12,391	1,111	13,502
1	1	12,443	1,137	13,580
2	2	12,496	1,162	13,658
3	3	12,548	1,190	13,738
4	4	12,601	1,217	13,818
5	5	12,653	1,246	13,899
6	6	12,706	1,275	13,981
7	7	12,758	1,269	14,027
8	8	12,811	1,291	14,102
9	9	12,863	1,314	14,177
10	10	12,916	1,336	14,252
11	11	12,968	1,359	14,327
12	12	12,968	1,434	14,402
13	13	13,020	1,457	14,477
14	14	13,020	1,531	14,551
15	15	13,072	1,554	14,626
16	16	13,072	1,629	14,701
17	17	13,072	1,704	14,776
18	18	13,072	1,779	14,851
19	19	13,072	1,854	14,926
20	20	13,125	1,876	15,001

**NOTES:**

- 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
- 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

2012-2013 DAILY/HOURLY/REGULAR PART-TIME  
COMPENSATION RATES

<b><u>DAILY SUBSTITUTES</u></b>	<b><u>RATES</u></b>
Degreed Teacher Substitute	\$ 80.00
Non-Degreed Teacher Substitute	60.00
Long Term Substitute Teacher Degreed (Certified): (Prior Approval Required by Human Resources)	
1 - 20 Days	80.00
21 - 45 Days	105.00
46 + Days	145.00
Long Term Substitute Teacher Degreed (Non-Certified): (Prior Approval Required by Human Resources)	
1 - 20 Days	80.00
21+ Days	105.00
Substitute Bus Attendant (5 Hours Average)	40.00
Substitute Bus Driver (5 Hours Average)	57.00

**HOURLY STIPEND COMPENSATION\*\***

Stipend for Inservice Training (Presenters)	30.00
Stipend for Inservice Training (Teachers)	25.00
Stipend for Inservice Training (Paraprofessionals)	8.10

\*\* Note: Teacher stipend paid for by specialized grants may require rate adjustment, with district approval.

<b><u>HOURLY/DAY-BY-DAY/TEMPORARY/SUBSTITUTES</u></b>	<b><u>RATES *</u></b>
Adult Education Paraprofessional	\$ 9.70
Appliance Mechanic	18.00
Chauffeur	8.10
City Police	25.00
Clerical (Other)	8.10
Clerks (Office)	8.10
COE Worker	7.25
Computer Lab Technician	9.70
Custodial	8.10
ESS Paraprofessional	8.10
Field Trip Bus Driver - Instructional/Within Parish	9.00
Field Trip Bus Driver - Non-Instructional/Out of Parish	10.50
Lead/Senior Therapist	57.00
Office Assistant - (4 hours - elementary schools)	9.70
Paraprofessional	8.10
Part-time Bus Attendent	8.00
Part-time Bus Driver	10.50
Part-time Food Service Clerk	7.70
Part-time Nurse:	
LPN	15.00
RN	18.00
Part-time Professional Staff	11.70
Part-time School Lunch Worker - 3-Hour	7.70
Part-time Sheriff Deputy Supervisor (Shifts 1 & 2)	29.00
Part-time Sheriff Deputy	25.00
Part-time Teacher Degreed	25.00
Physical/Occupational Therapist	52.00
Public Relations Specialist	15.00
Qualified Technical Staff	13.00
School Clerk	8.10
School Secretary	8.10
Secretary (Office)	8.10

## **2012-2013 Daily/Hourly/Regular Part-Time Compensation Rates Continued:**

### **HOURLY/DAY-BY-DAY/TEMPORARY/SUBSTITUTES Continued**

**RATES \***

Substitute School Lunch Clerk	\$ 8.10
Substitute School Lunch Manager	10.00
Substitute School Lunch Worker	8.10
Talent Evaluator - In-Parish (per day)	125.00
Talent Evaluator - Out-Parish (per day)	150.00
Technician Assistant	7.25
Technology Stipend	15.00
University Student (Enrolled) Seeking Professional Credentials in Area of Employment	12.00
Utility Worker	8.40

### **REGULAR PART-TIME**

#### **HOURLY/MAXIMUM EXTENDED DAY PROGRAM:**

**RATES**

Clerk/Assistant***	\$ 8.10
Coordinator - Degreed	30.00
Mini Course Assistant/Paraprofessional/Aide***	8.10
Qualified Instructor	20.00
Teacher - Degreed	25.00

### **SUMMER SCHOOL PART-TIME**

#### **HOURLY/MAXIMUM SUMMER PROGRAMS:**

**RATES**

Administrators - Degreed	\$ 30.00
Teachers - Degreed	25.00
Therapist	40.00
Paraprofessionals/Administrative Assistant/Clerk	8.10
Bus Drivers	10.50

#### **HOURLY/MAXIMUM SUMMER FEEDING PROGRAM:**

**RATES**

Clerk A (Degreed Manager)	\$ 9.80
Clerk B	7.96
Cook	8.20
Coordinator	24.00
Head Monitor	8.20
Lead Summer Technician	8.20
Manager	
Degreed	18.00
Non-Degreed (Managing Site)	15.20
Server	7.70
Summer Technician II	7.70
Truck Driver	9.70
Truck Helper/Student	7.25

**\*Note:** Specialized Part-Time Professional Rates may be calculated from the appropriate approved Salary Schedules (Including Contract Services).

**\*\*\*Note:** Non-exempt EBRPSS employees may be subject to a blended overtime rate based on 40 hour/week regular-time.