

2011-2012

General Fund Budget



EBR

2011-2012

General Fund Budget



Barbara Freiberg, District 7 - President
Tarvald A. Smith, District 4 - Vice-President

David Tatman, District 1
Vereta Lee, District 2
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

John Dilworth
Superintendent of Schools

Catherine Fletcher, CPA
Chief Business Operations Officer

James P. Crochet, CPA
Chief Financial Officer



2011-2012 GENERAL FUND BUDGET

TABLE OF CONTENTS

	Page Number
Introductory Section	
2011-2012 General Fund Budget Cover Letter	1-26

Organizational Section	
Elected School Board Members	27
School Board Overview	28
School Board Members by District	29-30
School Board Standing Committees	31
School Board Standing Committees - Committee of the Whole	32
Organizational Chart - Office of the Superintendent	33
District Leadership Team	34
Strategic/Accountability Plan	35-36
District Overview	37
Annual Operating Budget Policy	38
Budget Planning and Preparation Policy	39
Budgetary Items Transfer Authority Policy	40
Budget Resolution	41-42
Budget Timeline	43
Public Hearing and Public Inspection Advertisement Notice	44

Financial Summary	
Financial Summary	45
Graphic Illustration -- General Fund Revenues	46
Graphic Illustration -- General Fund Expenditures	47

Revenue Summary	
Fiscal Year 2011-2012 -- Revenue Budget	48-50

Expenditure Summary	
Fiscal Year 2011-2012 -- Expenditure Budget	51-72

2011-2012 GENERAL FUND BUDGET

TABLE OF CONTENTS

	Page Number
Revenue Detail	
Revenue from Local Sources	73-74
Revenue from State Sources	75
Revenue from Federal and Other Sources	76
Expenditure Detail	
Instruction Programs	
Regular Programs - Elementary/Middle/Secondary	77-78
Regular Programs - Special Departments	79
Special Education Programs - Special Education	80
Special Education Programs - Gifted and Talented	81
Career and Technical Education Programs - Middle/Secondary	82
Other Instructional Programs - Elementary/Middle/Secondary	83-84
Instruction	
Special Programs - Bilingual Education Programs	85
Support Services Programs	
Pupil Support Services - Child Welfare & Attendance Services	86
Pupil Support Services - Guidance Services	87
Pupil Support Services - Health Services	88
Pupil Support Services - Pupil Assessment Appraisal Services	89
Pupil Support Services - Hearings, Suspensions & Expulsions Department	90
Pupil Support Services - School Transfers Security Department	91
Instructional Staff Services - Administration	92-93
Instructional Staff Services - Special Department	94
Instructional Staff Services - School Library Services	95
Instructional Staff Services - Educational Media and Technology Services	96
General Administration - Board of Education Services	97-98
General Administration - Office of the Superintendent	99
School Administration	100
Business Services - Operations & Budget Management	101
Business Services - Internal Audit	102
Business Services - Purchasing Department	103
Business Services - Finance Department	104
Business Services - Printing, Publishing, Duplicating Department	105
Plant Operation Maintenance - Physical Plant Services Department	106-107
Security	108
Student Transportation Services - Supervision	109
Student Transportation Services - Regular Transportation	110
Student Transportation Services - Special Education Transportation	111

2011-2012 GENERAL FUND BUDGET**TABLE OF CONTENTS**

	Page Number
Support Services Programs Continued	
Central Services - Planning, Research, Development & Evaluation Services	112
Central Services - Public Information Services	113
Central Services - Personnel Services	114
Central Services - Information Technology Department	115
Community Service Operations/Facility Acquisition & Construction Services	116
Instructional/Special Program Appropriations	117
School Staffing Allotments	
School Staffing Allotments - Elementary Schools	118-143
School Staffing Allotments - Middle Schools	144-151
School Staffing Allotments - High Schools	152-160
School Staffing Allotments - Centers	161-163
School Staffing Allotments - Total Elementary, Middle & High Schools	164
Supplemental Section	
Attachment A - Minimum Foundation Program	165
Attachment B - MFP Financial Impact Related to Student Enrollment Decline	166
Attachment C - Millage Rates -- 2010 Assessment Roll	167
Attachment D - Revenue Account Code Descriptions	168-181
Attachment E - Expenditure Account Code Descriptions	182-209
Attachment F - Budget Considerations	210
Attachment G - Proposed 2010-2013 General Fund Budget Reductions	211-213

2011-2012 GENERAL FUND BUDGET

TABLE OF CONTENTS

Page Number

2011-2012 Salary Schedules**East Baton Rouge Parish School System 2011-2012 Salary Schedules**

2011-2012 Salary Schedules - Teacher

(Includes Social Worker, Guidance, Librarian, Therapist & Specialist)

9 Month Teacher	1
10 Month Teacher	2
11 Month Teacher	3
12 Month Teacher	4
Part-Time 9 Month Teacher	5

Supplemental Compensation & Extended Employment for

Extra-Curricular Sponsors, Band Directors, Coaches, ROTC and CODOFIL	6-9
--	-----

Supplemental Information Provided by the State Department of Education

2011-2012 State Minimum Salary Schedule - Definitions & Explanations	10
2011-2012 State Minimum Salary Schedule	11

2011-2012 Salary Schedules - Principal & Assistant Principal

Salary Procedures - Principal & Assistant Principal	12
Principal & Assistant Principal Pay Grades	13
Principal - High School, Middle School, & Elementary School	14
11 Month Assistant Principal - High School, Middle School, & Elementary School	15
12 Month Assistant Principal - High School & Middle School	16

2011-2012 Salary Schedules - Management

Management Salary Procedures	17-18
Management Pay Grades	19-20
Instructional Management	21-24
Support Management	25-28

2011-2012 Salary Schedules - Psychologist

Psychologist - Lic 10 Mo, Lic 12 Mo, Non-Lic 10 Mo, & Non-Lic 12 Mo	29
---	----

2011-2012 GENERAL FUND BUDGET

TABLE OF CONTENTS

	Page Number
2011-2012 Salary Schedules Continued	
2011-2012 Salary Schedules - Management Clerical	
Salary Procedures - Management Clerical	30-31
Management Clerical Pay Grades	32
Management Clerical	33
2011-2012 Salary Schedules - Clerical	
Salary Procedures - Clerical	34-35
Clerical Pay Grades	36
Clerical	37-38
9, 10, & 11 Month Clerical & School Clerks	39
Aides Not Highly Qualified	40
Highly Qualified Aides	41
Special Education Transportation Aide	42
2011-2012 Salary Schedules - Maintenance	
Salary Procedures - Maintenance	43-44
Maintenance Pay Grades	45
Maintenance	46-47
2011-2012 Salary Schedules - Child Nutrition Program	
Salary Procedures - Child Nutrition Program	48-50
Child Nutrition Program Manager 9 Month	51
Child Nutrition Program Assistant Managers/Area Supervisor	52
Child Nutrition Program Technician	53
Child Nutrition Program Truck Driver	54
Child Nutrition Program Porter	55
2011-2012 Salary Schedules - Bus Driver & Bus Attendant	
Bus Driver & Bus Attendant	56
2011-2012 Salary Schedules - Daily/Hourly/Regular Part-Time	
Daily/Hourly/Regular Part-Time Compensation Rates	57-58

2011-2012


General Fund Budget



Introductory *Section*

June 20, 2011

MEMO TO: Members of the Board and Superintendent of Schools

FROM: James P. Crochet 
Chief Financial Officer

SUBJECT: Proposed 2011-2012 General Fund Budget

OVERVIEW:

Attached are staff's recommendations for the Proposed 2011-2012 General Fund Budget Revenues and Expenditures. Revenue projections are based on the Board approved Revised 2010-2011 General Fund Budget and other current data.

Substantial expenditure reductions are necessary mainly as a result of two straight years of reduced sales tax collections, reduced state funding due to the phase out of the "hold harmless" component of the MFP (Minimum Foundation Program) formula and the third consecutive year absent 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, 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 17, 2011 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 2011-2012 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.

Proposed 2011-2012 General Fund Budget (Continued):

The Public Retirement System's Actuarial Committee established an employer contribution rate of 23.7 % for the Teachers' Retirement System of Louisiana (TRSL) for fiscal year 2011-2012, compared to 20.2 % in 2010-2011. It should be noted that the 2009-2010 employer contribution rate was 15.5 %. The same committee recommended that the employer contribution rate for the Louisiana School Employees' Retirement System (LSERS) be set at 28.6 % for fiscal year 2011-2012, which was previously set at 24.3 % for fiscal year 2010-2011. It should be noted that the 2009-2010 employer contribution rate was 17.6 %. Increased retirement contributions are estimated to be approximately \$7.2 million for fiscal year 2011-2012 as compared to \$10.7 million for fiscal year 2010-2011. 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 will be closed for 2011-2012. Dalton Elementary, Lanier Elementary, Crestworth Middle, and Kenilworth Middle schools would be operated as charter schools.

Proposed 2011-2012 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.

This budget reflects the SDOE changes made to Bulletin 1929, the Louisiana Accounting and Uniform Governmental Handbook (LAUGH Guide). The Laugh Guide attempts to produce comprehensive and compatible sets of standardized terminology for use in education management and reporting for Louisiana school districts. As a result of these changes, various revenue and expenditure line items were added, deleted, or reclassified.

REVENUE

Local Sources

The Proposed General Fund Budget includes an increase of approximately 1.0% or \$1.4 million in Ad Valorem Tax collections, when compared to the Revised 2010-2011 General Fund Budget. The projected collection rate is 98.2%. As previously mentioned, this budget reflects the SDOE changes made to the LAUGH Guide. As a result of these changes, the Penalties and Interest on Property Taxes line item was established with an estimate of approximately \$0.4 million. The 2010 Tax Rolls increased by approximately 0.9% when compared to the prior year, which reflects a much slower growth rate due to the downturn in the economy. The maximum millages were levied and approved by the School Board on March 17, 2011 and have been submitted to the Assessor and Legislative Auditor’s Office as required by Louisiana State Statute. The millages levied on the 2010 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 2011-2012 General Fund Budget (Continued):

Sales and Use Tax collections are projected to increase by approximately 1.8% or \$1.4 million, when compared to the Revised 2010-2011 General Fund Budget. As previously mentioned, this budget reflects the SDOE changes made to the LAUGH Guide. As a result of these changes, the Penalties and Interest on Sales Taxes line item was established with an estimate of approximately \$0.4 million. A sales tax growth of 1% is estimated for both general and motor vehicle Sales and Use Tax collections. Estimates will remain conservative during this economic downturn and will continue to be monitored closely.

The Interest on Investments line item is projected to remain unchanged. The Other Revenue from Local Sources – Rentals line item will increase slightly to adjust for anticipated receipts. The Other Revenue from Local Sources - Judgments line item will decrease by \$0.1 million, which is attributable to the Baker School System settlement of ad valorem taxes from 2003 in the prior year.

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 District continues to participate in this program; however, the distribution amounts and dates have been uncertain.

As previously mentioned, this budget reflects the SDOE changes made to the LAUGH Guide. As a result of these changes, the E-Rate revenue line item was reduced by \$2.5 million to implement the required new reporting with corresponding expenditure reductions for each applicable line item. The District will continue to participate in the E-Rate program; however, discounts funded will reduce current year expenditures and will not be recorded as revenue. The District will continue to pay the portion that is the District's responsibility; the vendor will be reimbursed the difference from the Universal Service Administrative Company.

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.

Total Revenue from Local Sources is projected to increase by \$154,000.

Proposed 2011-2012 General Fund Budget (Continued):

State Sources

State MFP funding is projected to increase by approximately \$8.8 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 17, 2011. These figures could possibly change as a result of discussions on the MFP formula during the 2011 Regular Session of the Legislature and the data is finalized. Upon the adoption of the fiscal year 2011-2012 MFP Resolution by the Legislature, the fiscal year 2011-2012 final MFP Allocation will be provided, which will likely occur in the latter part of June 2011.

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 funding for Legacy Type 2 Charter Schools (\$0.7 million Madison Preparatory Academy); 3) Provision of an October 1 and February 1 mid-year adjustments for students lost or gained; 4) Suspension of the 50% required pay raise for certificated personnel due to the zero increase in the base per pupil amount; and 5) The Education Jobs Funding are not utilized to supplement MFP funding, which was approximately \$5.2 million in 2010-2011. It should be noted that in 2010-2011 a separate Special Revenue Fund was established to separately account for the receipts and eligible expenditures for Education Jobs Funding, which were carved out of the General Fund. The eligible expenditures that were carved out of the General Fund in 2010-2011 will be transferred back in 2011-2012.

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 \$8,822,913.

Proposed 2011-2012 General Fund Budget (Continued):

Federal Sources

Revenue from federal sources is projected to decrease by approximately \$0.9 million. The Indirect Cost Rate will increase slightly from 10.3284% to 10.5282; however, a reduction of approximately \$1.0 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 increase approximately \$0.1 million for the establishment of a program at McKinley High School, which represents the Army's cost sharing portion of this program. This program will require one (1) Senior Army Instructor and one (1) Army Instructor.

Total Revenue from Federal Sources is projected to decrease by \$935,000.

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.

Total Revenue from Other Sources is projected to remain unchanged.

Total Revenue is projected to increase by \$8,041,913.

REVENUE SUMMARY

Based on these assumptions, the Proposed 2011-2012 General Fund Budget Revenues are projected at \$388,821,303, representing an estimated increase of \$8,041,913 from the prior year projections. Local funding is projected to increase by a net amount of \$0.2 million. Local funding increases are primarily from Ad Valorem Taxes and Sales Taxes at \$1.4 million and \$1.4 million, respectively. Local funding decreases are from Judgments (Baker final settlement) and E-Rate at \$0.1 million and \$2.5 million, respectively. State funding increased \$8.8 million, which is exclusively from MFP funding. Revenue from Federal Sources is projected to decrease \$0.9 million and Other Sources is projected to remain unchanged.

Careful consideration must be given to all General Fund Expenditures for the 2011-2012 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 2011-2012 General Fund Budget (Continued):

EXPENDITURES

Expenditure Overview

The recently approved Revised 2010-2011 General Fund Budget included a financial overview that reflected an ending fund balance of approximately \$13.8 million. This balance is necessary to absorb a portion of the 2011-2012 anticipated expenditure increases.

Substantial expenditure reductions are necessary mainly as a result of two straight years of reduced sales tax collections, reduced state funding due to the phase out of the “hold harmless” component of the MFP (Minimum Foundation Program) formula and the third consecutive year absent 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, 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) Reductions to the Reading and Math Programs (substitutes, stipends, consultant, travel, supplies); 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) Elimination of Year-Round School; 8) Three school closures; 9) Transportation savings; and 9) Various appropriation reductions.

As previously mentioned, the Public Retirement System’s Actuarial Committee established an employer contribution rate of 23.7 % for the Teachers’ Retirement System of Louisiana (TRSL) for fiscal year 2011-2012, compared to 20.2 % in 2010-2011. It should be noted that the 2009-2010 employer contribution rate was 15.5 %. The same committee recommended that the employer contribution rate for the Louisiana School Employees’ Retirement System (LSERS) be set at 28.6 % for fiscal year 2011-2012, which was previously set at 24.3 % for fiscal year 2010-2011. It should be noted that the 2009-2010 employer contribution rate was 17.6 %. Increased retirement contributions are estimated to be approximately \$7.2 million for fiscal year 2011-2012 as compared to \$10.7 million for fiscal year 2010-2011. 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 the estimated employer contribution increase for active and retired employees is proposed to be funded with accumulated surplus from the Health Insurance Fund, which is estimated at \$4.3 million.

Proposed 2011-2012 General Fund Budget (Continued):

As previously mentioned, eight (8) District schools remain in the Recovery School District (RSD). The Local portion of Sales and Use Tax and Ad Valorem Tax revenues to be distributed to the RSD from District MFP funding for all schools transferred to the RSD is approximately \$12.7 million or \$5,469 per pupil. Currently, all local revenues transferred to the RSD are exclusively deducted from the General Fund and are not deducted from the Tax Plan. The Tax Plan's portion of local revenue is estimated to be approximately \$2.2 million for 2011-2012. The transfer of District schools to the RSD is creating an adverse financial impact in part because some costs are not reimbursed by the RSD, such as, legacy costs for retiree healthcare, which is estimated to be approximately \$1.7 million for 2011-2012. Additionally, all local revenues are reduced from MFP distributions prior to receipt of these revenues, which could create cash flow concerns as fund balance declines.

BESE authorized the creation of Madison Preparatory Academy (Community Schools for Apprenticeship Learning) as a Type 2 Charter school for the 2009-2010 school year. The Local portion of Sales and Use Tax and Ad Valorem Tax revenues to be distributed to the Madison Preparatory Academy from District MFP funding is approximately \$0.9 million or \$5,469 per pupil. Currently, all local revenues transferred to Madison Preparatory Academy are exclusively deducted from the General Fund and are not deducted from the Tax Plan. The Tax Plan's portion of local revenue is estimated to be approximately \$0.2 million for 2011-2012. The creation of Type 2 Charter schools is creating an adverse financial impact in part because some costs are not reimbursed, such as, legacy costs for retiree healthcare, which is estimated to be approximately \$0.1 million for 2011-2012. Additionally, all local revenues are reduced from MFP distributions prior to receipt of these revenues, which could create cash flow concerns.

BESE authorized the creation of the Louisiana Connections Academy (K-12 - 500 students) and the Louisiana Virtual Academy (K-10 - 1100 students) as online Type 2 Charter schools for the 2011-2012 school year. These kindergarten through 12th grade schools can potentially serve students from anywhere in the State. The SDOE has indicated that preliminary allocations will be included in the MFP Budget Letter that is due by June 30, 2011, which will be subsequent to approval of this budget. Projections for the new online Type 2 Charter school will likely be included in the revised 2011-2012 General Fund Budget.

As previously mentioned, this budget reflects the SDOE changes made to Bulletin 1929, the Louisiana Accounting and Uniform Governmental Handbook (LAUGH Guide). The Laugh Guide attempts to produce comprehensive and compatible sets of standardized terminology for use in education management and reporting for Louisiana school districts. As a result of these changes, various revenue and expenditure line items were added, deleted, or reclassified.

Proposed 2011-2012 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 24.3% to 28.6% effective July 1, 2011. The employer's contribution rate according to the Teachers' Retirement System will increase from 20.2% to 23.7% effective July 1, 2011. Increased retirement contributions are estimated to be approximately \$7.2 million as compared to \$10.7 million for 2010-2011;

The remaining budget increases are as follows:

- 1) The Gifted and Talented program at Polk Elementary School will expand with three (3) additional teachers at a cost of approximately \$0.2 million. The expansion will provide gifted and talented services to kindergarten through second graders, which will be in addition to the current services offered to pre-kindergarten;
- 2) An increase of \$1,445,000 was added to the Redemption of Principal line item for the annual principal payment associated with the financing of the Qualified School Construction Bonds (QSCB) series 2010 issued in August 2010, which are funds from the American Recovery and Reinvestment Act (ARRA). Additionally, an increase of \$28,102 was added to the Interest (Long Term) line item for a total projected cost of \$162,562. This represents financing associated with the QSCB's series 2010 mentioned above;
- 3) A Gifted and Talented resource site will be established at Wildwood Elementary School with one (1) teacher at a cost of approximately \$0.1 million;
- 4) A Gifted and Talented resource site will be established at Claiborne Elementary School with one (1) teacher at a cost of approximately \$0.1 million;
- 5) An increase of approximately \$0.2 million is included in the Repairs and Maintenance/Technical Services line items to rebuild the service road on the north side of the Warehouse;
- 6) An increase of approximately \$0.1 million is included in the Purchased Professional/Technical Services line items to monitor fire alarms at various schools;
- 7) An increase of approximately \$0.2 million is included in the Purchased Professional/Technical Services line items to repair or replace playground safety fall surface mulch at various schools;
- 8) An increase of approximately \$0.1 million is included in the Repairs and Maintenance/Technical Services line items to replace the roof at Bernard Terrace Elementary School;

Proposed 2011-2012 General Fund Budget (Continued):

- 9) The Gasoline/Diesel fuel line item is increased by approximately \$0.3 million to increase funding for higher fuel costs;
- 10) An increase of approximately \$0.2 million is included in the Repairs and Maintenance/Technical Services line items to replace the gym floor at Southeast Middle School;
- 11) An increase of \$100,000 is included in the Materials and Supplies line item to support the District's Music Program;
- 12) An increase of \$2,000 is included in the Instructional Staff Training Services – Conferences line item for the Director of Fine Arts;
- 13) An increase of \$265,300 is included in the Purchased Professional Services line item to provide funding for the Mobile Behavioral Health Clinic (MBHC), which is part of the Louisiana State University Pediatrics Baton Rouge Children's Health Project;
- 14) The Travel Expense Reimbursement, Materials and Supplies/Printing, and Purchased Professional Services line items increased by \$10,000, \$15,000, and \$38,750 (\$23,750 one-time expenditure), respectively. These increases are attributable to the cost to move English Language Learners from centers to home schools;
- 15) An increase of \$175,000 is included for the Election Fees line item, which is projected for the upcoming elections;
- 16) A JROTC program will be established at McKinley High School effective July 1, 2011, which requires one (1) Senior Army Instructor and one (1) Army Instructor at a projected cost of approximately \$0.2 million;
- 17) An increase of \$35,941 is included for the Tax Assessment and Collection Services – Sheriff Fee line item as a result of 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;
- 18) An increase of approximately \$0.1 million is included for the State mandated Connections Program. This program will focus on drop-out prevention of middle school students that are two (2) or more grade levels behind their classmates. The program will utilize existing Core Knowledge Acceleration Program (CKAP) teachers as well as the addition one (1) Career and Technical Education teacher. Additionally, various other line items to support this program as outlined on Attachment F (substitutes, professional development, repairs and maintenance, supplies, textbooks, computers, field trips);
- 19) Education Jobs Funds through the MFP were eliminated, as a result of this change the reduction of 83.5 full-time equivalent (FTE) positions totaling approximately \$5.2 million was transferred back to the General Fund. The positions transferred back are as follows: 1) Core Knowledge Acceleration Program (CKAP) - \$1.3 million in salary/benefits (23 positions); 2) Math Initiative - \$1.6 million in salary/benefits (28 positions); 3) Teach Baton Rouge - \$1.8 million in salary/benefits (21 positions); and 4) Teach for America - \$0.6 million in salary/benefits (11.5 positions);

Proposed 2011-2012 General Fund Budget (Continued):

Budget Reductions

Budget reductions are as follows:

- 1) Approximately \$4.0 million of expenditure reductions represent the roll forward of encumbrances;
- 2) A decrease of approximately \$1.2 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 234 positions attributed to staffing adjustments/school closures/school mergers are included throughout this budget at approximately \$12.9 million;
- 4) As part of the budget reductions listed on Attachment G, a decrease of \$1.2 million in the appropriation to the Tax Plan is included. This will eliminate supplemental funding for construction projects;
- 5) As part of the budget reductions listed on Attachment G, a decrease of \$500,000 in the appropriation to Magnet Programs is included. Additionally, a decrease of \$471,827 is included for the removal of carryover encumbrances as well as 2009-2010 roll-forward of unspent funds;
- 6) As part of the budget reductions listed on Attachment G, a decrease of 15% is included for travel at approximately \$95,000;
- 7) As part of the budget reductions listed on Attachment G, a decrease of \$100,000 to the appropriation to School Food Service is included, which will provide a revised appropriation amount of \$400,000;
- 8) As part of the budget reductions listed on Attachment G, the Career Compass contract is reduced by \$75,000;
- 9) As part of the budget reductions listed on Attachment G, the City Year contract is reduced \$400,000;
- 10) As part of the budget reductions listed on Attachment G, overtime expenditures are projected to decline by approximately 5% or \$25,000;
- 11) As part of the budget reductions listed on Attachment G, the Reading Program was reduced \$200,000 in Materials and Supplies;
- 12) As part of the budget reductions listed on Attachment G, the Math Program was reduced \$1.2 million (substitutes, stipends, consultant, travel, supplies);
- 13) The appropriation for the Local Revenue Transfer to the RSD, Type 2 Charter, and Office of Juvenile Justice (OJJ) is projected to decrease by approximately \$0.1 million. The Local portion of Sales and Use Tax and Ad Valorem Tax revenues distributed to the RSD, Type 2 Charter, and OJJ are \$12.7 million, \$0.9 million, and \$0.1 million, respectively. The State Department of Education is requiring the District to record the Local portion of Sales and Use Tax and Ad Valorem Tax revenues to be distributed as MFP revenue with a corresponding entry to Other Uses of Funds – Local Revenue Transfers Out;

Proposed 2011-2012 General Fund Budget (Continued):

- 14) As part of the budget reductions listed on Attachment G, the Appropriation to Textbooks line item is reduced by \$2.0 million. Textbooks will be temporarily funded with surplus from the Textbook Fund;
- 15) A decrease of approximately \$1.6 million is included in the Telecommunications line item, which reflects the change in the LAUGH Guide as required by the SDOE;
- 16) A decrease of \$194,206 is included in the Purchased Professional Services line item for video conferencing, which reflects the change in the LAUGH Guide as required by the SDOE;
- 17) As part of the budget reductions listed on Attachment G, the Assistant Director of Physical Plant was eliminated at a projected salary and related benefits savings of \$75,924;
- 18) A decrease of \$0.1 million is included for electricity and natural gas for a total of \$8.2 million for 2011-2012 as compared to estimates of \$8.3 million for 2010-2011, which is primarily due to anticipated unit usage decreases offsetting higher rates;
- 19) As part of the budget reductions listed on Attachment G, field trips are reduced by 15% at approximately \$24,000;
- 20) As part of the budget reductions listed on Attachment G, materials and supplies are reduced by 2% at approximately \$160,000;
- 21) As part of the budget reductions listed on Attachment G, the Edusoft contract funding was transferred to the Education Excellence Fund at approximately \$422,000;
- 22) As part of the budget reductions listed on Attachment G, a decrease of approximately \$4.0 million for Year-Round Schools is included;
- 23) As part of the budget reductions listed on Attachment G, a decrease of approximately \$1.1 million is included for the operational expenditures (excludes salary/benefits) related to the closure of Banks Elementary, Brookstown Elementary, and the Claiborne Lower (Old Winbourne site);
- 24) As part of the budget reductions listed on Attachment G, a decrease of approximately \$4.3 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;
- 25) As part of the budget reductions listed on Attachment G, a salary freeze for all employees is proposed for a projected cost savings of \$1.9 million;
- 26) An Education Jobs Funds allocation of approximately \$1.9 million outside the MFP was provided by the SDOE in March 2011. These funds must be spent on salaries and related benefits. As a result of this requirement, a separate Special Revenue Fund was established to separately account for the receipts and eligible expenditures, which were carved out of the General Fund. Expenditure categories transferred from the General Fund to the Education Jobs Special Revenue Fund are 31 Teach Baton Rouge teaching positions at a projected cost of \$1.9 million;

Proposed 2011-2012 General Fund Budget (Continued):

- 27) As part of the budget reductions listed on Attachment G, the Material and Supplies line item is reduced \$30,000 for Career and Technical Education;
- 28) As part of the budget reductions listed on Attachment G, the Contract Services and Material and Supplies line items were reduced \$72,000 for professional development;
- 29) As part of the budget reductions listed on Attachment G, the Dues & Fees line item was reduced \$33,950 for the elimination of the Council of Greater City Schools Contract;
- 30) A decrease of \$10,000 is included for the Purchased Professional & Technical Services, which provided funding for the development of a Strategic Plan for the District in the prior year;
- 31) As part of the budget reductions listed on Attachment G, the savings associated with the elimination of the following positions are as follows: 1) Assistant Superintendent for Auxiliary Services - \$122,362; 2) Recovery School District Account Specialist - \$55,067; and 3) Press/Reprographics Operator - \$40,210;
- 32) The Bus Driver staffing allotment is projected to decrease as a result of combining and/or eliminating direct routes due to low student rider-ship (16 bus drivers), the English Language Learners (ELL) move from centers to home schools (8 bus drivers), and the removal of 3rd tier buses at EBR Laboratory Academy (6 bus drivers). Transportation savings are projected at \$1.6 million;
- 33) As part of the budget reductions listed on Attachment G, the Part-Time LEAP Teacher line item was reduced by \$21,250;
- 34) As part of the budget reductions listed on Attachment G, the Materials and Supplies, Advertising, and Contract Services for Public Information were reduced for a total of \$70,000;
- 35) The Personnel Services staffing allotment will remain the same; however, the position of Associate Superintendent for Human Resources was eliminated and the Executive Director for Human Resources position was added at a lower placement on the Salary Schedule, which should provide some savings;
- 36) A decrease of \$194,600 is included in the Technical Services line item and \$837,547 is included in the Equipment line item for E-Rate projects funded in the prior year.

Proposed 2011-2012 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. The administrative staffing procedure was amended to increase the pupil teacher ratio by two for grades K-12. Staffing allotments for the 2011-2012 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 \$265,300 is included in the Purchased Professional Services line item to provide funding for the Mobile Behavioral Health Clinic (MBHC), which is part of the Louisiana State University Pediatrics Baton Rouge Children's Health Project. The service locations for the MBHC will be: 1) Wedgewood Elementary; 2) Crestworth Elementary; 3) Progress Elementary; 4) Ryan Elementary; and 5) Scotlandville Magnet High. Services will be provided by two (2) part-time Ph.D. Clinical Child Psychologists, one (1) master's level Certified Art Therapist/Counselor, and one (1) master's level Social Worker.

An increase of approximately \$0.1 million is included for the State mandated Connections Program. This program will focus on drop-out prevention of middle school students that are two (2) or more grade levels behind their classmates. The program will utilize existing Core Knowledge Acceleration Program (CKAP) teachers as well as the addition one (1) Career and Technical Education teacher. Additionally, various other line items to support this program as outlined on Attachment F (substitutes, professional development, repairs and maintenance, supplies, textbooks, computers, field trips).

As part of the budget reductions listed on Attachment G, the Purchased Professional Services line item is reduced for the Career Compass contract - \$75,000 and the City Year contract - \$400,000. Additionally, the Purchased Professional Services line item was reduced to transfer the Edusoft contract to the Education Excellence Fund at approximately \$422,000. As part of the budget reductions listed on Attachment G, the Reading Program was reduced \$200,000 in Materials and Supplies. As part of the budget reductions listed on Attachment G, the Math Program was reduced \$0.3 million in Substitutes.

An Education Jobs Funds allocation of approximately \$1.9 million outside the MFP was provided by the SDOE in March 2011. These funds must be spent on salaries and related benefits. As a result of this requirement, a separate Special Revenue Fund was established to separately account for the receipts and eligible expenditures, which were carved out of the General Fund. Expenditure categories transferred from the General Fund to the Education Jobs Special Revenue Fund are 31 Teach Baton Rouge teaching positions at a projected cost of \$1.9 million.

Proposed 2011-2012 General Fund Budget (Continued):

Education Jobs Funds through the MFP were eliminated, as a result of this change the reduction of 83.5 full-time equivalent (FTE) positions totaling approximately \$5.2 million was transferred back to the General Fund. The positions transferred back are as follows: 1) Core Knowledge Acceleration Program (CKAP) - \$1.3 million in salary/benefits (23 positions); 2) Math Initiative - \$1.6 million in salary/benefits (28 positions); 3) Teach Baton Rouge - \$1.8 million in salary/benefits (21 positions); and 4) Teach for America - \$0.6 million in salary/benefits (11.5 positions).

A decrease of approximately \$194,206 is included in the Purchased Professional Services line item for video conferencing. As previously mentioned, this budget reflects the SDOE changes made to the LAUGH Guide. As a result of these changes, the E-Rate revenue line item was reduced by \$2.5 million to implement the required new reporting with corresponding expenditure reductions for each applicable line item. The District will continue to participate in the E-Rate program; however, discounts funded will reduce current year expenditures and will not be recorded as revenue. The District will continue to 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 other budget reductions listed on Supplemental Section - Attachment G.

The overall projected decrease in this category is \$6,903,112.

Special Education Programs – Special Education staffing reflects school-by-school allotments to support special needs children. The administrative staffing procedure was amended to increase the pupil teacher ratio by two for grades K-12. Staffing allotments for the 2011-2012 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.

The Gifted and Talented program at Polk Elementary School will expand with three (3) additional teachers at a cost of approximately \$0.2 million. The expansion will provide gifted and talented services to kindergarten through second graders, which will be in addition to the current services offered to pre-kindergarten.

A Gifted and Talented resource site will be established at Wildwood Elementary School with one (1) teacher at a cost of approximately \$0.1 million. A Gifted and Talented resource site will be established at Claiborne Elementary School with one (1) teacher at a cost of 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.

The overall projected increase in this category is \$162,846.

Proposed 2011-2012 General Fund Budget (Continued):

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. As part of the budget reductions listed on Attachment G, the Material and Supplies line item is reduced \$30,000. 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.

The overall projected increase in this category is \$1,064,722.

Other Instructional Programs – The staffing allotment for the Junior Reserve Officers' Training Corps (JROTC) will increase by two (2) positions. A JROTC program will be established at McKinley High School effective July 1, 2011, which requires one (1) Senior Army Instructor and one (1) Army Instructor at a projected cost of approximately \$0.2 million.

An increase of \$100,000 is included in the Materials and Supplies line item to support the District's Music Program.

A decrease of nine (9) positions at approximately \$0.2 million is included for the Louisiana Educational Assessment Program (LEAP) fourth grade transitional program, which was funded by the Part-Time LEAP Teacher line item in the prior year. These funds will be transferred back to the Part-Time LEAP Teacher line item. The nine (9) positions include three (3) Teachers and six (6) Paraprofessionals that worked a portion of the prior year. As part of the budget reductions listed on Attachment G, the Part-Time LEAP Teacher line item was reduced by \$21,250.

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 \$425,205.

Special Programs – Special Programs reflect a decrease in the staffing allotment for Bilingual Education positions based on current student projections as well as adjustments related to the English Language Learners move from centers to home schools.

The Travel Expense Reimbursement, Materials and Supplies/Printing, and Purchased Professional Services line items increased by \$10,000, \$15,000, and \$38,750 (\$23,750 one-time expenditure), respectively. These increases are attributable to the cost to move English Language Learners from centers to home schools.

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 \$159,076.

Proposed 2011-2012 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 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.

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. The HCCS partnership will continue to provide opportunities to inform and educate the community concerning the importance of health in education and provide continuous quality improvement to increase learning time in the classroom.

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. 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.

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 \$473,394.

Proposed 2011-2012 General Fund Budget (Continued):

Instructional Staff Services

Instructional Staff allotments will increase one (1) position. Additionally, a Junior Reserve Officers' Training Corps (JROTC) position was reclassified from Other Instructional Programs to more accurately capture these costs; this is not a new position.

Education Jobs Funds through the MFP were eliminated, as a result of this change the reduction of 83.5 full-time equivalent (FTE) positions totaling approximately \$5.2 million was transferred back to the General Fund. The positions transferred back are as follows: 1) Core Knowledge Acceleration Program (CKAP) - \$1.3 million in salary/benefits (23 positions); 2) Math Initiative - \$1.6 million in salary/benefits (28 positions); 3) Teach Baton Rouge - \$1.8 million in salary/benefits (21 positions); and 4) Teach for America - \$0.6 million in salary/benefits (11.5 positions).

An increase of \$2,000 is included in the Instructional Staff Training Services – Conferences line item for the Director of Fine Arts.

As part of the budget reductions listed on Attachment G, the Math Program was reduced \$0.9 million (Stipends, Consultant, Travel, Supplies). As part of the budget reductions listed on Attachment G, the Contract Services and Material and Supplies line items were reduced \$72,000 for professional development.

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 decrease slightly. 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 continue with partial grant funding (Technology Improvement Grant) to support these positions. 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 Instructional Staff Services is \$1,082,195.

Proposed 2011-2012 General Fund Budget (Continued):

General Administration

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

As part of the budget reductions listed on Attachment G, the Dues & Fees line item was reduced \$33,950 for the elimination of the Council of Greater City Schools Contract.

A decrease of \$10,000 is included for the Purchased Professional & Technical Services, which provided funding for the development of a Strategic Plan for the District 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 \$35,941 is included for the Tax Assessment and Collection Services – Sheriff Fee line item as a result of 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 remain unchanged 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 remain unchanged 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 \$188,490.

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 \$1,002,575.

Proposed 2011-2012 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 three (3) positions. As part of the budget reductions listed on Attachment G, the savings associated with the elimination of the following positions are as follows: 1) Assistant Superintendent for Auxiliary Services - \$122,362; 2) Recovery School District Account Specialist - \$55,067; and 3) Press/Reprographics Operator - \$40,210.

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 \$1,585.

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 Assistant Director of Physical Plant was eliminated at a projected salary and related benefits savings of \$75,924.

Electricity and natural gas total actual expenditures for 2008-2009 and 2009-2010 were \$9.2 million and \$7.0 million, respectively. A decrease of \$0.1 million is included for electricity and natural gas for a total of \$8.2 million for 2011-2012 as compared to estimates of \$8.3 million for 2010-2011, which is primarily due to anticipated unit usage decreases offsetting higher rates.

An increase of approximately \$0.2 million is included in the Repairs and Maintenance/Technical Services line items to rebuild the service road on the north side of the Warehouse. This road is located on both The Recreation and Park Commission for the Parish of East Baton Rouge (BREC) and the Districts' property, so the funding for this project is shared. This project will restore the road to new condition and relocate the entrance.

Proposed 2011-2012 General Fund Budget (Continued):

An increase of approximately \$0.2 million is included in the Repairs and Maintenance/Technical Services line items to replace the gym floor at Southeast Middle School.

An increase of approximately \$0.1 million is included in the Repairs and Maintenance/Technical Services line items to replace the roof at Bernard Terrace Elementary School.

An increase of approximately \$0.2 million is included in the Purchased Professional/Technical Services line items to repair or replace playground safety fall surface mulch at various schools.

An increase of approximately \$0.1 million is included in the Purchased Professional/Technical Services line items to monitor fire alarms at various schools.

A decrease of approximately \$1.2 million for various maintenance projects that were funded in the prior year in the Repairs/Maintenance and Professional/Technical Services line items.

A decrease of approximately \$1.6 million is included in the Telecommunications line item. As previously mentioned, this budget reflects the SDOE changes made to the LAUGH Guide. As a result of these changes, the E-Rate revenue line item was reduced by \$2.5 million to implement the required new reporting with corresponding expenditure reductions for each applicable line item. The District will continue to participate in the E-Rate program; however, discounts funded will reduce current year expenditures and will not be recorded as revenue. The District will continue to 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 \$3,201,755.

Transportation

The Bus Driver staffing allotment is projected to decrease as a result of combining and/or eliminating direct routes due to low student rider-ship (16 bus drivers), the English Language Learners (ELL) move from centers to home schools (8 bus drivers), and the removal of 3rd tier buses at EBR Laboratory Academy (6 bus drivers). Transportation savings are projected to be \$1.6 million. The Gasoline/Diesel fuel line item is increased by approximately \$0.3 million to increase funding for higher fuel costs. The employer's contribution rate according to the School Employees' Retirement System will increase from 24.3% to 28.6% effective July 1, 2011. Increased retirement contributions are projected at approximately \$0.5 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.

The overall projected decrease for Transportation is \$333,858.

Proposed 2011-2012 General Fund Budget (Continued):

Central Services

Academic Accountability/Staff Development – The Academic Accountability/Staff Development Evaluation Services staffing allotment will remain unchanged. As part of the budget reductions listed on Attachment G, the Materials and Supplies and Travel Expense Reimbursement line items were reduced by \$8,250 and \$3,238, 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.

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 Materials and Supplies, Advertising, and Contract Services were reduced for a total of \$70,000. 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 remain the same; however, the position of Associate Superintendent for Human Resources was eliminated and the Executive Director for Human Resources position was added at a lower placement on the Salary Schedule, which should provide some savings. 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 remain the same. A decrease of \$194,600 is included in the Technical Services line item and \$837,547 is included in the Equipment line item for E-Rate projects funded in the prior year. 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 \$1,548,579.

Community Service Operations/Facility Acquisition and Construction Services

The Salaries – Agriculture Cooperative Extension line item will remain unchanged.

A decrease of approximately \$2.6 million is included for the roll forward of prior year encumbrances, which consisted of various construction projects that commenced 2009-2010 and were completed 2010-2011.

Community Service Operations/Facility Expenditures are projected to decrease by \$2,587,364.

Proposed 2011-2012 General Fund Budget (Continued):

Debt Services

An increase of \$1,445,000 was added to the Redemption of Principal line item for the annual principal payment associated with the financing of the Qualified School Construction Bonds (QSCB) series 2010 issued in August 2010, which are funds from the American Recovery and Reinvestment Act (ARRA). Additionally, an increase of \$28,102 was added to the Interest (Long Term) line item for a total projected cost of \$162,562. This represents financing associated with the QSCB's series 2010 mentioned above.

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 QSCB's 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's series 2010 from the ARRA issued in August 2010.

The Interest (Long-Term) line item consists of the projected interest for the QSCB's series 2009 and QSCB's series 2010 at \$214,328 and \$162,562, respectively.

The overall projected increase for Debt Services is \$1,473,102.

Appropriations

Instructional and Operational Appropriations – The appropriation to Charter Schools is increased by \$6.7 million to reflect: 1) The estimated per pupil allotment as defined by the State Department of Education; 2) The Board approved increase of 20 students for Children's Charter School and JK Haynes Charter School; 3) The Board approved increase of 115 students for the Inspire Charter Academy; 4) The Board approved increase of 125 students for The Mentorship Academy of Science and Technology; and 5) The Board approved increase of 125 students for The Mentorship Academy of Digital Arts. Additionally, The Career Academy is a new charter school that will open with a 1st year enrollment of 200 students. The total 2011-2012 Board approved enrollment for all the charters schools is 1,860 students. The appropriation to Charter Schools line item is projected at \$19.3 million.

As a result of State budget reductions to the Adult Education Program in the prior year, the appropriation to Continuing Education is increased by \$100,000 to provide funding for the following: 1) One (1) Executive Secretary; 2) Four (4) Part-Time Adult Education Teachers; and 3) Equipment - Scantron Machines and Software.

As part of the budget reductions listed on Attachment G, a decrease of \$500,000 in the appropriation to Magnet Programs is included. Additionally, a decrease of \$471,827 is included for the removal of carryover encumbrances as well as 2009-2010 roll-forward of unspent funds.

Proposed 2011-2012 General Fund Budget (Continued):

The appropriation for the Local Revenue Transfer to the RSD increased slightly. As previously mentioned, this line item is attributable to the eight (8) District schools that remain in the Recovery School District (RSD). The Local portion of Sales and Use Tax and Ad Valorem Tax revenues distributed to the RSD from District MFP funding is approximately \$12.7 million or \$5,469 per pupil. The State Department of Education is requiring the District to record the Local portion of Sales and Use Tax and Ad Valorem Tax revenues to be distributed to the RSD as MFP revenue with a corresponding entry to Other Uses of Funds – Local Revenue Transfers Out.

The appropriation for the Local Revenue Transfer to the Type 2 Charter is decreased by approximately \$0.3 million. 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 \$0.9 million or \$5,469 per pupil. The State Department of Education is requiring the District to record the Local portion of Sales and Use Tax and Ad Valorem Tax revenues to be distributed to CSAL as MFP revenue with a corresponding entry to Other Uses of Funds – Local Revenue Transfers Out.

The appropriation for the Local Revenue Transfer to the Office of Juvenile Justice (OJJ) is projected to remain unchanged at approximately \$0.1 million. 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.

As part of the budget reductions listed on Attachment G, a decrease of \$1.2 million in the appropriation to the Tax Plan is included. This will eliminate supplemental funding for construction projects. The Tax Plan's 3rd phase was initially established at \$3.0 million in supplemental funding, while the first two phases of the Tax Plan provided generally for an annual transfer of \$1.2 million from the General Fund.

As part of the budget reductions listed on Attachment G, a decrease of \$100,000 to the appropriation to School Food Service is included, which will provide a revised appropriation amount of \$400,000. The \$945,000 appropriation was incrementally established in 2004-2005 at \$375,000 for salary and benefits costs from raises. The appropriation increased for salary and benefits costs from raises in 2006-2007 and 2007-2008 at \$300,000 and \$270,000, respectively.

As part of the budget reductions listed on Attachment G, the Appropriation to Textbooks line item is reduced by \$2.0 million. Textbooks will be temporarily funded with surplus from the Textbook Fund.

The overall projected increase for Appropriations is \$2,465,673.

Proposed 2011-2012 General Fund Budget (Continued):

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, 2011 enrollment figures have been determined and class sizes have stabilized.*

Expenditure Summary

Total expenditure assumptions of \$413.0 million result in a \$24.2 million decrease of the prior year's projected fund balance. ***The unassigned fund balance at June 30, 2012 is projected to be zero and the assigned fund balance is projected at \$35.8 million.***

A \$6.0 million transfer from the assigned for Current Operations and \$1.7 million transfer from the assigned for Bus Purchases will be necessary to offset negative unassigned fund balance as a result of deficit spending. The remaining balances in the assigned for Current Operations and Bus Purchases will be zero and \$3.3 million, respectively.

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 \$15,770,438.

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 \$9.3 million. However, approximately \$4.0 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. The Revised 2010-2011 General Fund Budget reflected an estimated 3.2% decrease in Sales and Use Tax collections, which is a result of the effects of the national recession. Consequently, we must be reminded that Property Taxes currently represent the major component of revenue growth for this District's many operational needs. Growth in Sales Tax collections does not always provide a stable base for implementation of recurring costs. 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 2011-2012 General Fund Budget (Continued):

Budget Summary

It is staff's recommendation that the attached revenue and expenditure projections included in the Proposed 2011-2012 General Fund Budget along with the Budget Resolution be presented for Board approval (with an effective date of July 1, 2011) prior to July 1, 2011. 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 2011-2012 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 44) 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, 2011 (RS 39:1306). It is staff's recommendation to approve the attached Proposed 2011-2012 General Fund Budget and the 2011-2012 Salary Schedules as submitted.

JPC

Attachments

APPROVED: Catherine Fletcher
Catherine Fletcher
Chief Business Operations Officer

APPROVED: John Dilworth
John Dilworth
Superintendent of Schools

2011-2012

General Fund Budget



Organizational *Section*

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2011-2012

Elected School Board Members

	<u>Present Term Began</u>	<u>Present Term Expires</u>	<u>First Elected to Board</u>
<u>President</u>			
Barbara Freiberg District 7	01/01/2011	12/31/2014	01/01/2011
<u>Vice President</u>			
Tarvald A. Smith District 4	03/18/2004	12/31/2014	01/01/2007
David Tatman District 1	01/01/2011	12/31/2014	01/01/2011
Vereta T. Lee District 2	01/01/2007	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	10/15/2005	12/31/2014	10/15/2005
Jill C. Dyason District 10	01/01/2003	12/31/2014	06/14/2001
Randy Lamana District 11	10/30/2007	12/31/2014	10/30/2007

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2011-2012

School Board Overview

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 2011-2012

School Board Members by District

District 1 – David Tatman

Cedarcrest Elementary
Parkview Elementary
Southeast Middle
Wedgewood Elementary

District 2 – Vereta T. Lee

Brownfields Elementary
EBR Acceleration Academy
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

Banks Elementary
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
Istrouma High
LaBelle Aire Elementary
Mohican Education Center
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
Valley Park Disc. Center
Wyandotte Center

District 6 – Craig Freeman

Baton Rouge Magnet High
Buchanan Elementary
Charles W. Keel Center
Dufrocq Elementary
McKinley Middle Academic Magnet
McKinley High
Park Elementary
Polk Elementary
South Boulevard Elementary

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2011-2012

School Board Members by District

District 7 – Barbara Freiberg

Arlington Preparatory Academy
Glasgow Middle
Highland Elementary
Southdowns Elementary

District 9 – Gerald “Jerry” Arbour

Broadmoor Elementary
Broadmoor High
LaSalle Elementary
Tara High
Westdale Heights Elementary
Westdale Middle
Westminster Elementary

District 11 – Randy Lamana

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

University Terrace Elementary

District 8 – Connie Bernard

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

District 10 – Jill C. Dyason

Shenandoah Elementary
Woodlawn Elementary
Woodlawn Middle
Woodlawn High

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2011-2012

School Board Standing Committees

Finance Committee

This 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 Committee

This 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. The committee may meet monthly and shall consist of a combination of Board Members, employees, public members, and advisory members, all of whom shall have voting powers with the exception of advisory members.

Personnel Services Committee

This committee deals with the hiring and assignment of personnel, establishment of new positions, and setting personnel policy. The committee may meet monthly and shall consist of a combination of Board Members, employees, public members, and advisory members, all of whom shall have voting powers with the exception of advisory members.

School Operations Committee

This 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. The committee may meet monthly and shall consist of a combination of Board Members, employees, public members, and advisory members, all of whom shall have voting powers with the exception of advisory members.

Transportation Committee

This committee deals with student transportation for the school system. This committee will meet bi-monthly or as needed and consist of Board members, employees, public members, and advisory members, all of whom shall have voting powers with the exception of advisory members.

Long Range Planning Committee

This committee deals with long range planning for the school system. This committee will meet quarterly and consist of Board members, employees, public members, and advisory members, all of whom shall have voting powers with the exception of advisory members.

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2011-2012

School Board Standing Committees - Committee of the Whole



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



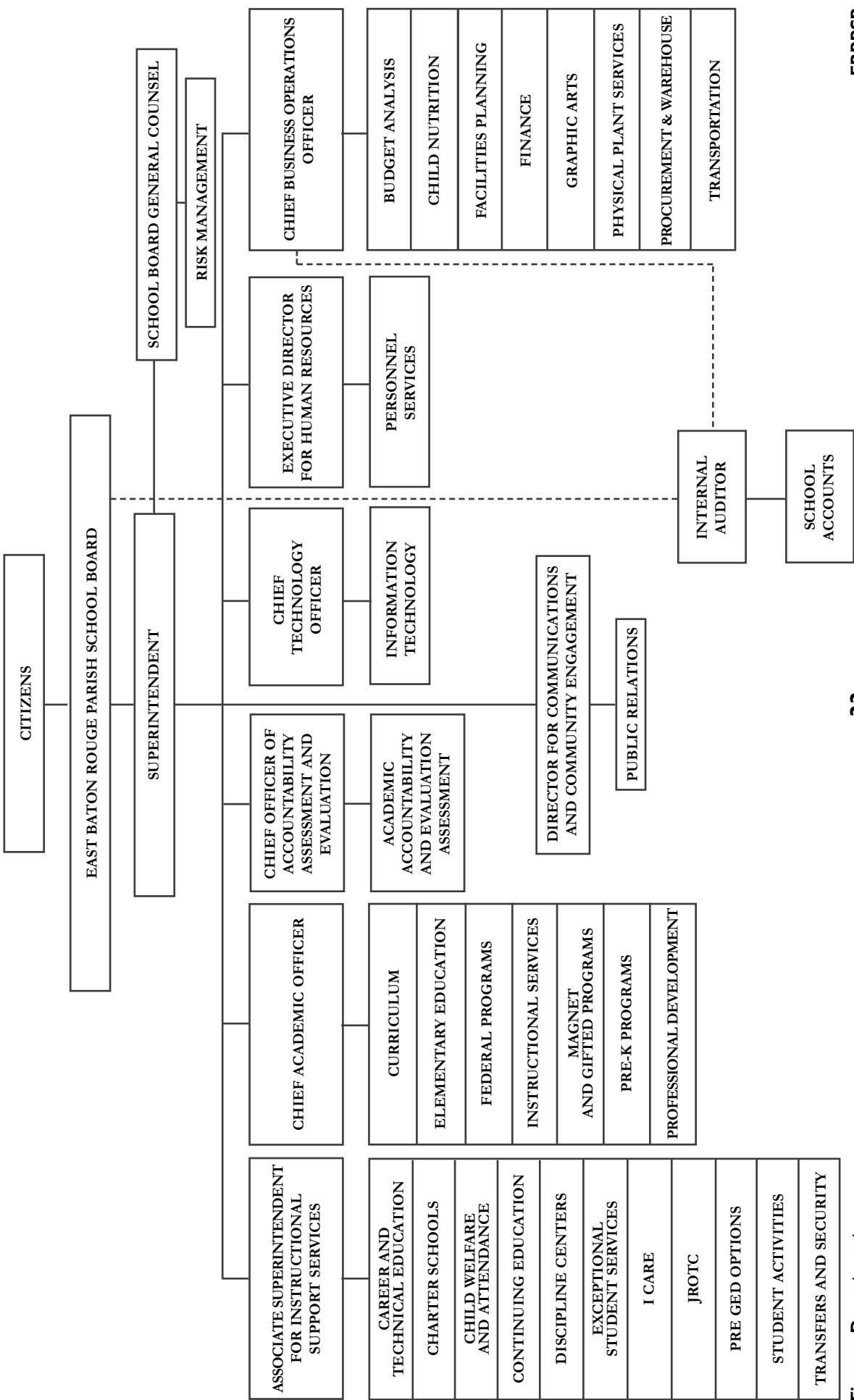
Jill C. Dyason
District 10



Randy Lamana
District 11

East Baton Rouge Parish School System

Organizational Chart



East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2011-2012

District Leadership Team

Superintendent of Schools

General Counsel
Chief Officer of Accountability, Assessment and Evaluation
Chief Technology Officer
Director of Communications and Community Engagement
Public Information Officer
Associate Superintendent for Instructional Support Services
Interim Executive Director for Human Resource

John Dilworth

Domoine D. Rutledge
Liz Frischhertz
Jesse Noble
Chris Trahan
Sonya Gordon
Diane Atkins
Millie Williams

Chief Academic Officer

Assistant Superintendent for Instructional Services
 Area I, Elementary Schools
Assistant Superintendent for Instructional Services
 Area II, Middle Schools and Federal Programs
Assistant Superintendent for Instructional Services
 Area III, High Schools
Assistant Superintendent for Instructional Services
 Area IV, Elementary Schools
Administrative Director of Federal Programs
Executive Director for School Turnaround

Herman Brister

Mary Dominique

Mary Blunski

David Phillips

Kathleen Smith
Richard Capps
Dr. Shirl Gilbert II

Director for Personnel Services

Director of Magnet School Programs
Interim Director of Exceptional Student Services
Director of Curriculum – Elementary
Director of Curriculum – Secondary
Director for Preschool Programs
Director of Professional Development
Director for Guidance and Counseling

Vacant

Carlos Sam
Elizabeth T. Chapman
Vacant
Elizabeth Walsh
Bobbie Robertson
Kirk Guidry
Stacey Dupree

Chief Business Operations Officer

Chief Financial Officer
Director for Finance
Budget Coordinator
Administrative Director of Facilities
Administrative Director for Transportation

Catherine Fletcher

James P. Crochet
Stephen Addison
Doris Brown
Larry Munson
William Talmadge



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 2011-2012

Mission Statement

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 2011-2012

Annual Operating Budget Policy

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 (15th) of each year. The School Board shall submit a copy of its adopted budget to the State Superintendent no later than September thirtieth (30th) 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 2011-2012

Budget Planning and Preparation Policy

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 2011-2012

Budgetary Items Transfer Authority Policy

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 2011-2012

Budget Resolution

The following resolution was offered by _____ and seconded by _____ .

A resolution adopting, finalizing and implementing the General Fund Budget of the East Baton Rouge Parish School System for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

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, 2011 and ending June 30, 2012, 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. Amendment to Attachment F, page 209, to change teacher additions for Connections Program from (7) Teachers - \$485,532 to (1) Teacher \$69,362.
2. Amendment to add (1) Principal and (1) Dean at EBR Laboratory Academy, which was inadvertently omitted from staffing.

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 2011-2012

Budget Resolution

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: 11

NAYS: 0

ABSTAINING: 0

ABSENT: 0

DID NOT VOTE: 0

And this Resolution was declared adopted on this the 20th day of June, 2011.

EAST BATON ROUGE PARISH
SCHOOL BOARD

East Baton Rouge Parish School System
Organizational Section
Fiscal Year 2011-2012

Budget Timeline


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 2011-2012 General Fund Budget:

Final Human Resource Staffing Numbers to Operations & Budget Management	March 31, 2011
Discussion of Revenue & Expenditure Assumptions	April 1-30, 2011
Submit Budget Inspection & Public Hearing Date Notice to Official Journal (Required 3-day notification to print Legal Ad)	May 26, 2011
Budget Completed & Distributed to Board Members and Staff	June 2, 2011
Budget Displayed for Public Viewing	June 2, 2011
Legal Ad Notice Posted in Official Journal (Required 10-Day Notice of Budget Inspection & Public Hearing)	June 2, 2011
Earliest Date for 1 st Public Hearing & Subsequent Adoption	June 13, 2011
Budget Approval (Must be preceded by a Public Hearing)	June 20, 2011
Submit notice of certification to Official Journal indicating all action required for budget process is complete.	June 21, 2011

The *date of the 1st Public Hearing must be set by June 13, 2011* for publication in the Official Journal.

Memorandum

TO: Susan Bush
The Advocate

FROM: James P. Crochet, CPA 
Chief Financial Officer

CC: John Dilworth Domoine Rutledge File
Ken Sills Catherine Fletcher

DATE: May 26, 2011

RE: Proposed 2011-2012 General Fund Budget

Please list the following item in the Public Notice Section of The Advocate on Thursday, June 2, 2011 to comply with State Budget Law:

Public Hearings
On
East Baton Rouge Parish School System's
PROPOSED 2011-2012
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:

Monday, June 13, 2011, 5:00 P.M.
Public Hearing/Board Workshop
School Board Room
1050 South Foster Drive
Baton Rouge, Louisiana

Monday, June 20, 2011, 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

2011-2012

General Fund Budget



Financial *Summary*

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - FINANCIAL SUMMARY
FISCAL YEAR 2011-2012

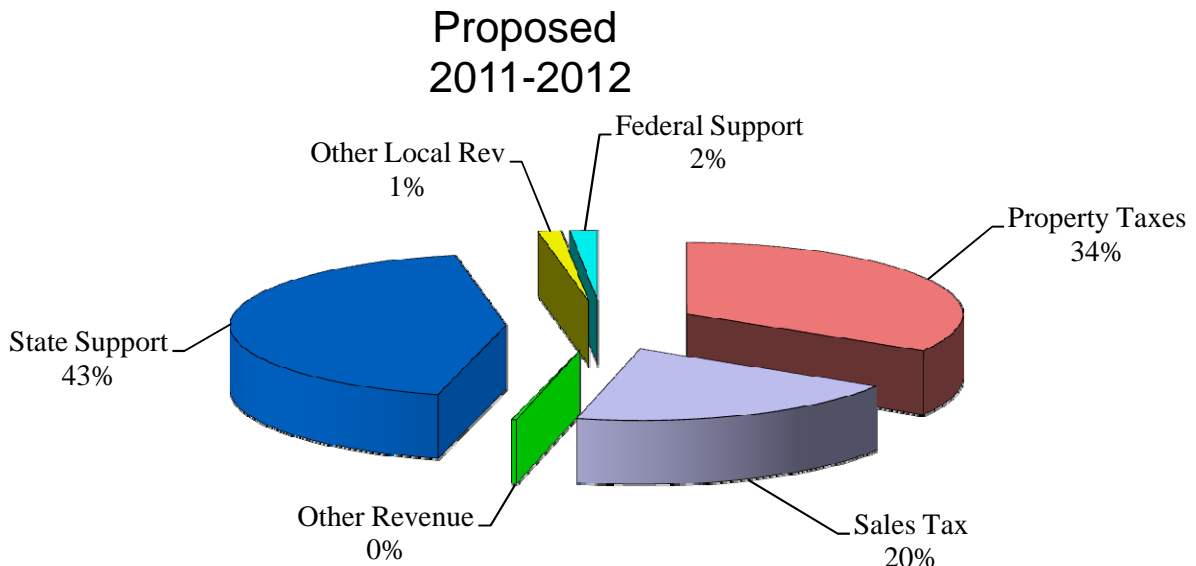
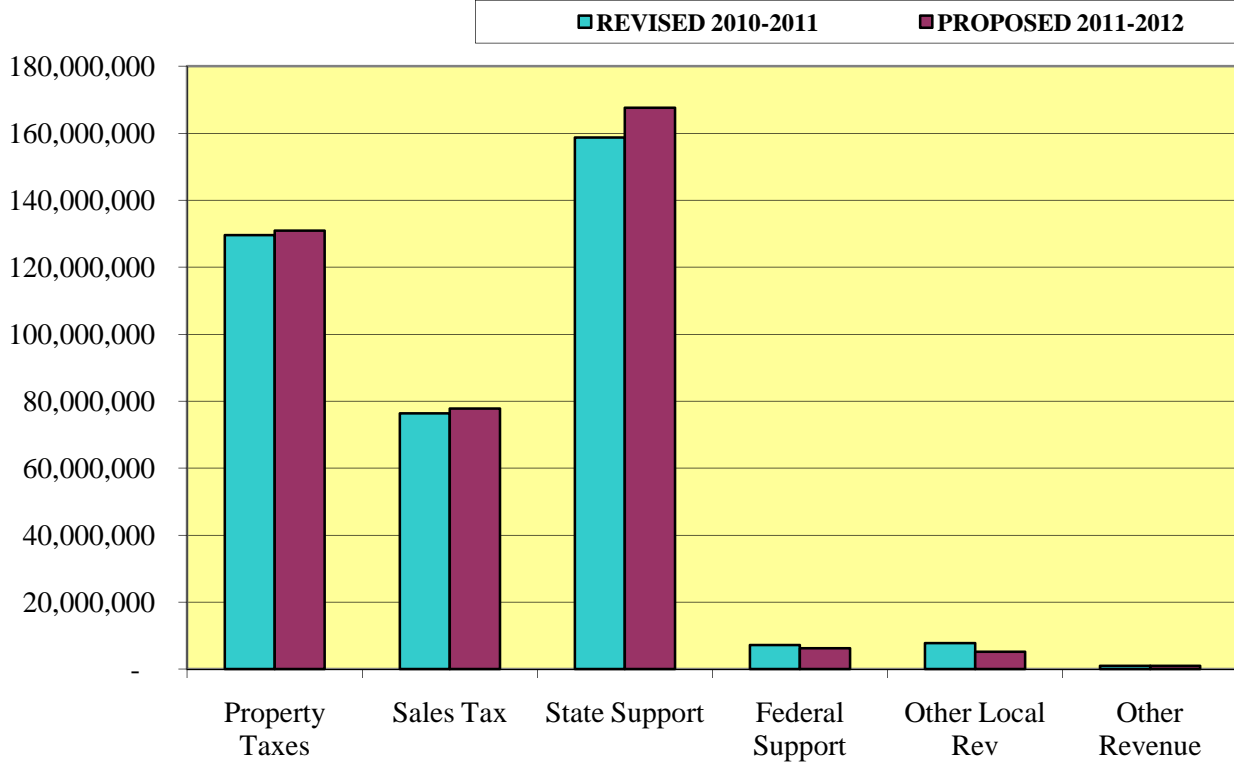
REVENUE/EXPENDITURE BUDGET SUMMARY				
	<i>Actual</i>	<i>Revised</i>	<i>Proposed</i>	<i>Percent</i>
	<i>2009-2010</i>	<i>2010-2011</i>	<i>Budget</i> <i>2011-2012</i>	<i>Change</i>
Revenues				
Local Sources	\$ 213,627,403	\$ 213,778,000	\$ 213,932,000	0.07%
State Sources	163,883,652	158,751,390	167,574,303	5.56%
Federal Grants	7,100,338	7,225,000	6,290,000	-12.94%
Other Sources	2,428,018	1,025,000	1,025,000	0.00%
Total Revenues	\$ 387,039,411	\$ 380,779,390	\$ 388,821,303	2.11%
Expenditures				
Regular Education Programs	\$ 134,416,033	\$ 138,605,145	\$ 131,702,033	-4.98%
Special Education Programs	51,267,092	53,219,068	53,381,914	0.31%
Vocational Programs	5,960,743	6,565,705	7,630,427	16.22%
Other Instructional Programs	10,479,489	11,765,583	12,190,788	3.61%
Special Programs	1,564,335	1,533,904	1,374,828	-10.37%
Pupil Support Services	25,899,205	29,936,248	29,462,854	-1.58%
Instructional Staff Services	12,900,185	14,583,136	15,665,331	7.42%
General Administration Services	10,268,091	10,321,859	10,510,349	1.83%
School Administration Services	20,335,359	21,666,475	20,663,900	-4.63%
Business Services	3,564,559	3,753,232	3,751,647	-0.04%
Plant Operation and Maintenance	43,345,622	45,637,329	42,435,574	-7.02%
Student Transportation Services	29,199,644	32,638,078	32,304,220	-1.02%
Central Services	9,547,957	11,274,111	9,725,532	-13.74%
Appropriation	36,707,975	36,338,696	38,804,369	6.79%
Community Service	12,350	12,350	12,350	0.00%
Facilities	7,363,096	2,687,364	100,000	-96.28%
Debt Services	261,275	1,852,095	3,325,197	79.54%
Total Expenditures	\$ 403,093,010	\$ 422,390,378	\$ 413,041,313	-2.21%
Excess of Revenues Over (Under)				
Expenditures	\$ (16,053,599)	\$ (41,610,988)	\$ (24,220,010)	-41.79%
Reserves				
Fund Balance	65,702,219	55,382,282	24,220,010	-56.27%
Fund Balance -Spendable Unassigned	\$ 49,648,620	\$ 13,771,294	\$ 0	-100.00%
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.

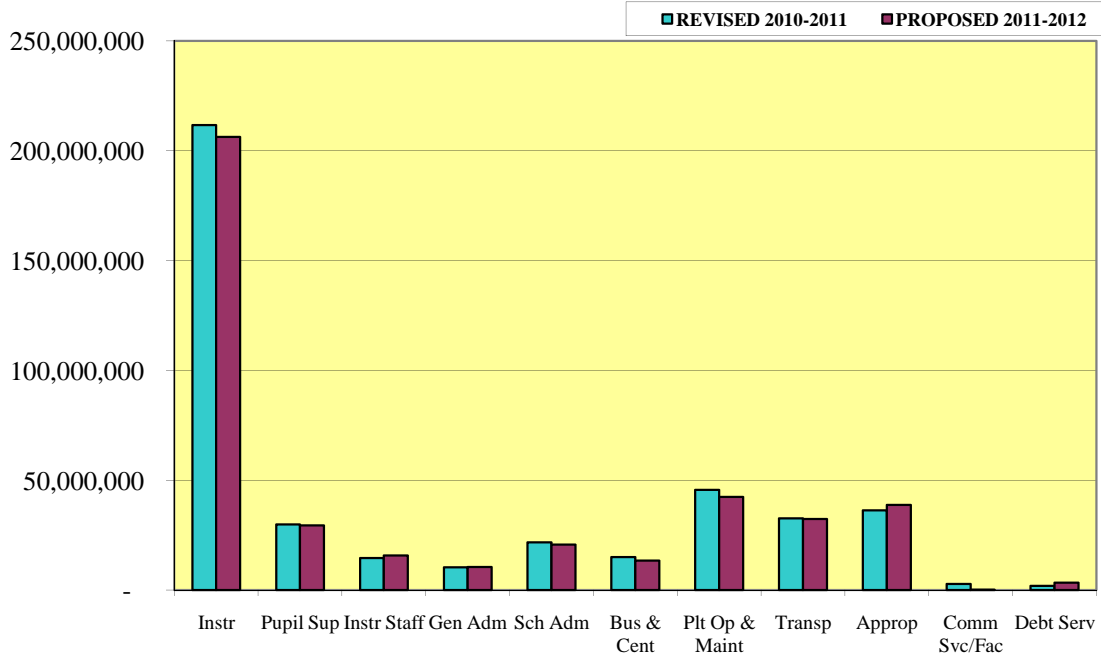
GENERAL FUND REVENUES

REVENUE BY MAJOR SOURCE

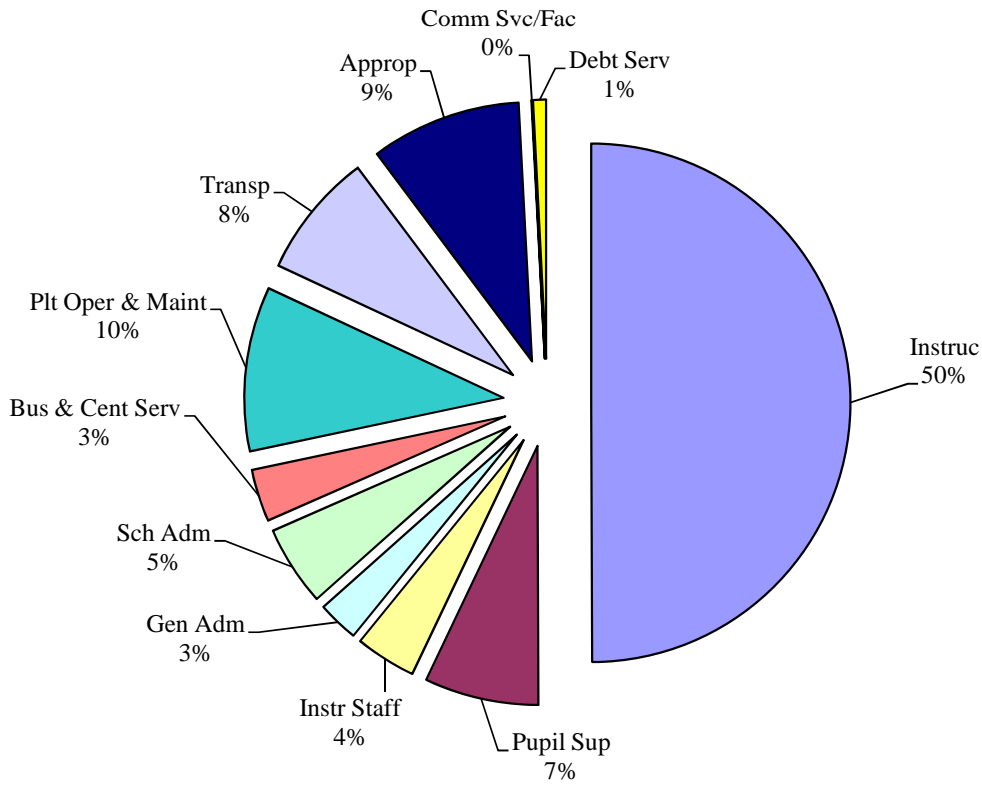


GENERAL FUND EXPENDITURES

EXPENDITURES BY MAJOR CATEGORY



2011-2012 EXPENDITURES



EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - REVENUE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Change</i>
I.	Revenue from Local Sources				
1.	Taxation				
	a. Ad Valorem Taxes - Gross				
01-1111	(1) Constitutional Tax	\$ 15,411,502	\$ 15,560,000	\$ 15,665,000	\$ 105,000
01-1112	(2) Renewable Taxes	110,023,456	111,101,000	111,830,000	729,000
01-1114	(3) Up to 1% Collections by Sheriff	2,980,724	2,900,000	3,000,000	100,000
01-1116	(4) Penalties and Interest on Property Taxes	-	-	420,000	420,000
01-1131	b. Sales and Use Taxes - Gross	78,781,209	76,400,000	77,450,000	1,050,000
01-1136	(1) Penalties and Interest on Sales Taxes	-	-	350,000	350,000
2.	Tuition				
	a. From Individuals Extended Day	447,254	400,000	400,000	-
01-1310	3 Transportation Fees				
	a. From Other LEA's or Charter Schools	310,128	180,000	180,000	-
01-1420	4. Earnings on Investments				
	a. Interest on Investments	1,198,336	1,000,000	1,000,000	-
01-1510	b. Earnings from 16th Section Property	19,622	20,000	20,000	-
01-1541	5. Other Revenue from Local Sources				
	a. Rentals	82,629	25,000	50,000	25,000
01-1910	b. Contributions and Donations	-	-	-	-
01-1920	d. Judgments	-	125,000	-	(125,000)
01-1935	e. Books and Supplies Sold	1,377	2,000	2,000	-
01-1940	f. Miscellaneous Revenues				
	(1) Medicaid (Therapy Service)	2,020,395	2,600,000	2,600,000	-
01-1991	(2) Kid Med	340,151	340,000	340,000	-
01-1992	(3) E-Rate	1,402,955	2,500,000	-	(2,500,000)
01-1999	(3) Other Misc. Revenues	107,665	125,000	125,000	-
01-1999	(4) Aramark Financial Commitment Amortization	500,000	500,000	500,000	-
Total I. Revenues from Local Sources		\$ 213,627,403	\$ 213,778,000	\$ 213,932,000	\$ 154,000

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - REVENUE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Change</i>
II. Revenue from State Sources					
	1. Unrestricted Grants-In-Aid				
01-3110	a. State Public School Fund (MFP)	\$ 157,078,060	\$ 153,831,390	\$ 162,654,303	\$ 8,822,913
	2. Restricted Grants-In-Aid				
01-3230	a. PIP	1,008,809	750,000	750,000	-
01-3250	b. Non-Public Transportation	1,552,989	-	-	-
	3. Revenue in Lieu of Taxes				
	a. Revenue Sharing				
01-3810	(1) Constitutional Tax	885,885	880,000	880,000	-
01-3815	(2) Other Taxes	3,234,511	3,200,000	3,200,000	-
	4. Revenue For/On Behalf of LEA				
01-3910	a. Employer's Contr to Tchr Retirement (PIP)	123,398	90,000	90,000	-
Total II. Revenue from State Sources		\$ 163,883,652	\$ 158,751,390	\$ 167,574,303	\$ 8,822,913
III. Revenue from Federal Sources					
	1. Restricted/Unrestricted Grants-In-Aid Direct				
	From the Federal Government				
01-4330	a. ROTC	\$ 666,214	\$ 725,000	\$ 790,000	\$ 65,000
01-5210	b. Indirect Cost @ 10.3284%	6,434,124	6,500,000	5,500,000	(1,000,000)
Total III. Revenue from Federal Sources		\$ 7,100,338	\$ 7,225,000	\$ 6,290,000	\$ (935,000)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - REVENUE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Change</i>
IV. Other Sources of Revenue					
	1. Other Revenue Sources (Non-Recurring)				
01-5300	a. Sale of Surplus Items / Fixed Assets	\$ 146,530	\$ 25,000	\$ 25,000	-
01-5300	b. Insurance Proceeds	5,550	-	-	-
01-4522	c. Reimbursement of Expenditures for FEMA Modular Bld. Maint.	1,275,938			-
01-4522	d. Reimbursement of Expenditures for RSD Schools	1,000,000	1,000,000	1,000,000	-
Total IV. Other Sources of Revenue		\$ 2,428,018	\$ 1,025,000	\$ 1,025,000	-
TOTAL I-IV. REVENUE		\$ 387,039,411	\$ 380,779,390	\$ 388,821,303	8,041,913

2011-2012

General Fund Budget



Expenditure *Summary*

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
I. INSTRUCTION				
A Regular Programs - Elementary/Middle/Secondary				
1. Salaries				
a. Kindergarten Teachers	130.0 \$	145.5 \$	139.0 \$	6,300,000 \$
b. Elementary Teachers (grades 1 thru 8)	1,454.0	1,305.0	1,215.5	54,255,000
c. Secondary Teachers (grades 9 thru 12)	493.0	514.0	485.0	21,900,000
d. Aides	22.0	18.0	18.0	328,000
e. Substitute Teachers and Aides		3,115,468		2,854,281
f. Sabbatical Leave		343,357		325,000
g. PIPs		346,872		290,000
2. Purchased Professional and Technical Services		285,457		956,852
3. Travel Expense Reimbursement		1,380,013		74,800
4. Instructional Supplies		31,781		
a. Materials and Supplies (e.g. rpt. cards)	2,017,041	2,740,739		1,984,569
b. Supplies - Technology Related	-	-		11,550
5. Equipment	-	-		-
7. Miscellaneous Expenditures	-	-		-
6. Employee Benefits				
a. Group Insurance	9,048,368	9,517,173		8,953,000
b. Medicare	1,246,389	1,211,073		1,154,750
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	13,729,013	17,416,469		19,031,000
(2) Louisiana School Employees Retirement	5,077	1,322		1,400
(3) Other Retirement	129,614	197,126		201,500
d. Unemployment Compensation	184,542	176,633		171,350
e. Workmen's Compensation	685,322	651,802		604,700
f. Health Benefits (retirees)	10,752,746	12,036,863		12,204,281
g. Sick Leave Severance Pay	204,546	70,928		100,000
h. Vacation Leave Severance Pay		-		-
Total A. Regular Program Expenditures	2,099.0 \$	138,605,145 \$	1,857.5 \$	131,702,033 \$
				(6,903,112)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
--------------------------------	-----------------------------	---	--	--------------------------

B. Special Education Programs

1. Special Ed including Summer & Pre-Sch Programs

a. Salaries

(1) Teachers	481.0	\$ 21,594,599	451.5	\$ 20,425,026	129.0	\$ 6,000,000	\$ (14,425,026)
(2) Support Classroom Teacher			-	-	202	9,250,000	9,250,000
(3) Paraprofessional Training Unit Teacher			-	-	-	-	-
(4) Adaptive Physical Education Teacher			-	-	25	1,150,000	1,150,000
(5) Work Study Coordinator/Job Coach			-	-	27	1,250,000	1,250,000
(6) Pre-School Classroom Teacher			-	-	42	1,950,000	1,950,000
(3) Aides	370.0	6,506,260	347.0	6,325,603	308.0	5,700,000	(625,603)
(4) Substitute Teachers and Aides		389,256		429,568		400,000	(29,568)
(5) Sabbatical Leave		122,840		73,698		100,000	26,302
(6) PIPs		114,215		93,181		100,000	6,819

b. Purchased Professional and Technical Services

c. Travel Expense Reimbursement

d. Instructional Supplies

(1) Materials and Supplies

(2) Supplies - Technology Related

2. Gifted and Talented Programs

a. Salaries

(1) Teachers	144.0	6,519,882	175.0	7,996,706	187.0	8,480,000	483,294
(2) Aides	5.0	66,228	6.0	74,872	5.0	83,000	8,128
(3) Substitute Teachers and Aides		79,432		110,888		100,000	(10,888)
(4) Sabbatical Leave		13,754		30,000		30,000	-
(5) PIPs		26,758		22,972		25,000	2,028

b. Purchased Professional and Technical Services

c. Travel Expense Reimbursement

		1,370		1,119		1,810	691
		9,493		5,445		5,445	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
d. Instructional Supplies				
(1) Materials and Supplies	75,910	86,195	75,764	(10,431)
Supplies - Technology Related		-	8,418	8,418
e. Equipment		15,542	11,000	(4,542)
f. Miscellaneous Expenditures	959	900	900	-
3. Employee Benefits				
a. Group Insurance	4,231,399	4,280,650	4,050,000	(230,650)
b. Medicare	433,241	416,856	442,800	25,944
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	4,721,220	6,711,229	7,780,000	1,068,771
(2) School Employees Retirement	31,321	43,884	50,000	6,116
(3) Other Retirement	42,984	34,205	31,300	(2,905)
d. Unemployment Compensation	68,187	69,949	68,325	(1,624)
e. Workmen's Compensation	251,435	244,324	240,650	(3,674)
f. Health Benefits (retirees)	5,806,831	5,534,115	5,781,002	246,887
g. Sick Leave Severance Pay	91,696	120,541	145,000	24,459
Total B. Special Education Expenditures	1,000.0 \$ 51,267,092	979.50 \$ 53,219,068	925.0 \$ 53,381,914	\$ 162,846

C. Career and Technical Education

I. Salaries				
a. Agriculture Teachers	4.0 \$	195,465	6.0 \$	312,356 \$
b. Home Economics	19.0	911,196	20.0	1,000,383
c. Industrial Arts Teachers	12.0	546,627	9.0	426,743
d. Business Teachers	36.0	1,704,245	45.0	2,038,748
e. Other Vocational Tchrs (e.g. ext empl)	13.0	632,390	12.0	571,843
f. Substitute Vocational Teachers		66,805		46,900
g. Sabbatical Leave		-		-
h. PIPs		19,666		13,620
2. Purchased Professional and Technical Services.		8,400		12,200
3. Travel Expense Reimbursement		2,470		6,590
4. Instructional Supplies				
a. Materials and Supplies		343,550		251,821
b. Supplies - Technology Related		-		31,313

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
5. Equipment		-	-	-
6. Miscellaneous		-	-	-
8. Tuition				
a. Paid to Other In-State LEAs	30,417	50,000	50,000	-
b. Paid to Others				-
7. Employee Benefits				
a. Group Insurance	393,176	447,576	502,000	54,424
b. Medicare	47,614	54,198	72,000	17,802
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	534,995	780,704	1,175,000	394,296
(2) Other Retirement	15,680	19,107	19,000	(107)
d. Unemployment Compensation	7,833	8,604	9,900	1,296
e. Workmen's Compensation	28,612	30,115	34,500	4,385
f. Health Benefits (retirees)	453,475	498,554	502,967	4,413
g. Sick Leave Severance Pay	18,127	17,092	10,000	(7,092)
Total C. Career and Technical Expenditures	84.0 \$ 5,960,743	92.0 \$ 6,565,705	103.0 \$ 7,630,427	\$ 1,064,722

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
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	64.0 \$	5,018,760	5,426,910	\$ 4,150
(2) Aides	27.0	608,706	544,592	(89,980)
(3) Substitute & Part-time Teachers		1,679,631	2,047,381	215,369
(3) Athletics Security/Part-time		46,838	-	-
(4) PIPs		2,094	10,300	38
b. Purchased Professional and Technical Services		119,228	168,000	-
c. Repairs and Maintenance Services		65,405	68,000	-
c. Travel Expense Reimbursement		2,298	9,885	-
d. Instructional Supplies				
(1) Materials and Supplies		690,041	771,588	58,303
e. Equipment		-	25,200	-
2. Employee Benefits				
a. Group Insurance		328,957	392,352	(39,352)
b. Social Security				
b. Medicare		102,880	111,063	7,137
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		1,248,717	1,606,219	314,781
(2) Louisiana School Employees Retire.				-
(2) School Employees Retirement		1,331	-	-
(3) Other Retirement		6,834	5,000	666
d. Unemployment Compensation		15,292	16,300	981
e. Workmen's Compensation		40,937	57,000	3,383
f. Health Benefits (retirees)		501,340	510,861	(50,861)
g. Sick Leave Severance Pay		-	-	-
h. Annual Leave Severance Pay		-	-	-
Total D. Other Instructional Program Expenditures	91.0	10,479,289	11,765,583	\$ 425,205

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
E. Special Programs				
1. Bilingual Education Programs				
a. Salaries	22.0 \$	967,680	16.0 \$	792,411 \$ (185,268)
(1) Teachers				
(2) Aides				
(3) Substitute Teachers and Aides		11,000		-
(4) Other Instructional Salaries	1.0	52,647	1.0	-
(5) Sabbatical Leave		-		-
(3) PIPs		21,577		(77)
b. Travel Expense Reimbursement		-		10,000
c. Purchased Professional and Technical Services		5,000		38,750
(1) Materials and Supplies		-		15,000
(2) Textbooks/Workbooks				-
f. Equipment				-
g. Miscellaneous Expenditures				-
2. Pre-School Programs				
a. (e.g. Headstart, Early Childhood, etc.)		75,113	-	-
(1) Teachers				-
3. Employee Benefits				
a. Group Insurance		122,728	79,000	(28,272)
b. Social Security				-
b. Medicare		13,713	12,500	(520)
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		207,676	200,000	(7,676)
(2) Louisiana School Employees Retire.		48	150	102
(3) Other Retirement				-
d. Unemployment Compensation		2,083	1,725	(358)
e. Workmen's Compensation		7,289	6,000	(1,289)
f. Health Benefits (retirees)		128,613	129,145	532
g. Sick Leave Severance Pay		-		-
Total E. Special Program Expenditures	23.0 \$	1,564,335	17.0 \$	1,374,828 \$ (159,076)
TOTAL I. A-E Instruction	3,297.0 \$	203,687,492	2,993.5 \$	206,279,990 \$ (5,409,415)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
--------------------------------	-----------------------------	---	--	--------------------------

II. SUPPORT SERVICES PROGRAMS

A. Pupil Support Services

1. Attendance and Social Work Services

- a. Salaries
 - (1) Supervisor
 - (2) Clerical/Secretarial
- b. Purchased Professional and Technical Services
 - (3) PIPs

- b. Travel Expense Reimbursement
- c. Materials and Supplies
- d. Supplies - Technology Related
- e. Equipment
- f. Miscellaneous Expenditures

2. Guidance Services

- a. Salaries
 - (1) Supervisor
 - (2) Counselor
 - (3) Clerical/Secretarial
- b. Purchased Professional and Technical Services
- c. Travel Expense Reimbursement
 - (4) Sabbatical
 - (5) PIPs

- d. Travel Expense Reimbursement
- e. Materials and Supplies
- f. Supplies - Technology Related
- g. Equipment
- e. Miscellaneous Expenditures

6.0	\$	360,894	6.0	\$	310,797	6.0	\$	408,335	\$	97,538
2.0		53,512	3.0		66,250	3.0		75,290		9,040
										-
		5,947			7,144			7,150		6
		7,559			11,270			10,632		(638)
		6,584			7,945			6,351		(1,594)
					-			705		705
					-			-		-
					-			-		-
1.0		76,030	1.0		75,969	1.0		75,969		-
157.0		7,474,319	174.0		8,434,398	158.5		7,700,000		(734,398)
9.0		170,125	9.0		197,929	9.0		257,100		59,171
		2,400			5,000			5,000		-
										-
		16,878			-			20,000		20,000
		52,520			59,123			59,000		(123)
		450			4,900			4,900		-
		7,757			5,540			4,986		(554)
					-			554		554
					-			-		-

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
3. Health Services				
a. Salaries				
(1) Supervisor		-	-	-
(2) Physicians				-
(3) Dental Hygienists				-
(1) Nurses		-	-	-
(3) Clerical/Secretarial		-	-	-
(4) Other		2,518		-
b. Purchased Professional and Technical Services		2,210,000	2,210,000	-
c. Travel Expense Reimbursement		-	-	-
d. Materials and Supplies		-	-	-
e. Equipment		-	-	-
f. Miscellaneous Expenditures		-	-	-
4. Pupil Assessment & Appraisal Services				
a. Salaries				
(1) Supervisors		-	-	-
(2) Assessment Teachers	4.0	598,224	586,383	(11,841)
(3) Psychologists	14.0	1,043,816	743,350	(300,466)
(3) Educational Diagnosticians	15.0	363,207	527,994.0	164,787
(4) Speech Pathology/Therapy	101.0	5,001,614	4,700,000.0	(301,614)
(5) Part-Time Occupational Therapist		275,000	275,000.0	-
(6) Part-Time Physical Therapist		600,000	600,000.0	-
(7) Aide - Child Specific	36.0	648,000	650,000.0	2,000
(8) Social Workers	25.0	1,250,524	1,204,146	(46,378)
(9) Clerical		-	-	-
(10) PIPs		24,182	24,000	(182)
b. Sabbatical		-	-	-
c. Purchased Professional and Technical Services		70,000	70,000	-
d. Travel Expense Reimbursement		26,460	29,460	3,000
e. Materials and Supplies		12,000	10,584	(1,416)
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 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
5. Hearings, Suspensions and Expulsions (e.g. Drug Free Sch. & Communities Act)				
a. Salaries				
(1) Supervisor	1.0	2,746	75,163	-
(2) Clerical/Secretarial	1.0	33,780	33,780	-
(3) PIPs		-	7,000	84
b. Purchased Professional and Technical Services				
c. Travel Expense Reimbursement		3,350	3,100	-
d. Materials and Supplies		2,440	8,485	-
e. Supplies - Technology Related		8,055	5,798	(684)
f. Equipment		-	568	568
f. Miscellaneous Expenditures		5,450	5,450	-
6. School Transfers & Special Support (e.g. Drug Free Sch. & Communities Act)				
a. Salaries				
(1) Supervisor	1.0	61,236	121,270	17,160
(2) Clerical/Secretarial	0.5	17,564	17,726	(1,750)
(3) Part time Deputies		-	-	-
(4) PIPs		2,040	-	-
b. Purchased Professional and Technical Services				
b. Travel Expense Reimbursement		-	-	-
c. Materials and Supplies		1,814	-	-
d. Supplies - Technology Related		7,925	3,958	(467)
e. Equipment		-	388	388
f. Miscellaneous Expenditures		-	-	-
7. Employee Benefits				
a. Group Insurance		1,507,035	1,990,118	(48,118)
b. Social Security				
b. Medicare		218,775	265,118	(28,143)
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		2,812,661	3,388,676	514,324
(2) Louisiana School Employees Retire.				
(2) Other Retirement		24,142	60,000	-
(3) School Employees' Retirement			465	-
d. Unemployment Compensation		33,764	-	-
e. Workmen's Compensation		120,838	36,515	(2,278)
f. Health Benefits (retirees)		1,194,528	126,770	(9,505)
g. Sick Leave Severance Pay		41,907	2,482,584	126,056
h. Annual Leave Severance Pay		11,440	110,000	(267)
Total A. Pupil Support Services	373.5	\$ 25,899,205	\$ 29,936,248	\$ 377.0
				\$ (473,394)

EAST BATON ROUGE PARISH SCHOOL SYSTEM

GENERAL FUND - EXPENDITURE SUMMARY

FISCAL YEAR 2011-2012

Account Description	Actual 2009-2010	Revised Budget 2010-2011	Proposed Budget 2011-2012	Budget Change
B. Instructional Staff Services				
1. Salaries of Directors, Supervisors, and coordinators, etc. - Parishwide				
a. Regular Programs - Elem & Secondary	25.9 \$	1,979,041	27.5 \$	2,149,059
b. Special Education Programs:			28.5 \$	2,152,596
(1) Special Education	1.0	75,033	1.0	75,033
(2) Gifted and Talented Programs	1.0	67,115	1.0	67,115
c. Special Programs	0.4	-	2.0	136,276
d. Vocational Programs	1.0	69,665	1.0	70,988
e. Adult/Continuing Education Programs				-
f. Other Educational Programs				-
2. Clerical/Secretarial Salaries				
a. Regular Programs - Elem & Secondary	11.2	358,459	11.0	342,011
b. Special Education Programs:				-
(1) Special Education	3.0	75,512	3.0	108,058
(2) Gifted and Talented Programs	1.0	25,115	1.0	25,774
c. Special Programs	7.6	255,239	12.0	332,786
d. Vocational Programs	0.4	28,772	0.4	30,620
e. Adult/Continuing Education Programs				-
f. Other Educational Programs				-
3. PIPs		101,672		100,000
4. Instruction & Curriculum Development Svcs				251
a. Salaries				
(1) Instruction/Curriculum Specialist	8.0	361,216	25.0	1,330,000.0
a. Materials and Supplies		676,214		209,328
b. Supplies - Technology Related				-
c. Substitute Teachers				145,000
5. Travel Expense Reimbursement				-
a. Elementary and Secondary Programs		120,709		84,539
6. Instructional Staff Training Services				(103,031)
a. Substitute Teachers				-
b. Stipend Pay and Curriculum Development		367,039		575,485
c. Purchased Educational Services		427,327		145,900
d. Conferences		36,709		49,464
e. Equipment		17,000		110,000
f. Materials and Supplies		62,949		80,000
g. Miscellaneous Expenditures				-

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
7. School Library Services				
a. Salaries				
(1) Supervisor - Parishwide	1.0	73,735	75,160	-
(2) Head Librarian/Librarian - Sch. Site	83.0	3,996,454	4,087,735	12,265
(3) Library Aide	2.0	54,039	55,491	-
b. Purchased Professional and Technical Services				
(4) PIPs		25,910	27,998	2
b. Travel Expense Reimbursement		3,360	5,612	(787)
c. Materials and Supplies		18,774	28,388	(568)
d. Supplies - Technology Related				
e. Books and Periodicals		245,624	-	-
f. Equipment		38,155	369,149	-
g. Contract Services			-	-
g. Other Educational Media/Technology Services			38,156	-
8. Other Educational Media/Technology Services				
a. Salaries				
(1) Secretarial/Clerical	-	-	-	-
(2) Educational Television Svcs Personnel				
(1) Computer-Assisted Instr Svc Person	5.0	312,816	312,076	(2,328)
(3) Other	-	-	-	-
(2) PIPs		13,182	4,733	17
b. Purchased Educational Services				
c. Travel Expense Reimbursement		-	-	-
d. Materials and Supplies		1,047	2,000	-
e. Equipment			-	-
f. Miscellaneous Expenditures			-	-
f. Sabbatical Leave		35,678	-	-
9. Employee Benefits				
a. Group Insurance		755,629	773,084	125,916
b. Social Security				-
b. Medicare		85,416	113,850	28,784
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		1,107,248	2,164,500	705,611
(2) Louisiana School Employees Retire.				-
(3) Other Retirement		9,032	13,000	532
d. Unemployment Compensation		49,709	51,500	166
e. Workmen's Compensation		15,677	18,425	2,487
f. Health Benefits (retirees)		55,618	65,010	9,227
g. Sick Leave Severance Pay		852,043	1,126,646	11,629
h. Vacation Leave Severance Pay		14,019	25,000	(1,439)
i. PIPs		32,234	-	-
Total B. Instructional Staff Services	151.5 \$	12,900,185	156.9 \$	15,665,331 \$
			178.9 \$	1,082,195

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
C. General Administration				
1. Board of Education Services				
a. Salaries				
(1) Board Members	12.0 \$ 116,400	11.0 \$ 111,600	11.0 \$ 106,800	\$ (4,800)
(2) Board Clerical/Secretarial	1.0 41,145	1.0 42,809	1.0 42,809	-
b. Legal Services				
(1) Salaries	2.0 169,657	2.0 172,831	2.0 172,831	-
(2) Contracts	344,883	350,000	350,000	-
c. Purchased Professional & Technical Services	4,500	25,000	15,000	(10,000)
d. Audit Services	40,469	42,000	42,000	-
e. Repairs and Maintenance Services	-	-	-	-
e. Insurance (Other than Empl. Benefits)				
(1) Liability	3,948,660	3,832,000	3,832,000	-
(2) Errors and Omissions	48,707	48,500	48,500	-
(3) Faithful Performance	26,000	26,000	26,000	-
g. Advertising				
f. Travel				
(1) Mileage Allowance				
(1) Travel Expense Reimbursement	67,941	57,930	62,930	5,000
g. Materials and Supplies	23,174	27,057	24,300	(2,757)
h. Supplies - Technology Related	-	-	2,700	2,700
i. Equipment				
j. Dues and Fees	93,031	79,000	45,050	(33,950)
k. Judgments				
k. Miscellaneous Expenditures	291,989	290,000	290,000	-
2. Election Fees		25,000	200,000	175,000
3. Tax Assessment and Collection Services				
a. Property Taxes				
(1) Assessor Fees				
(1) Sheriff Fees	3,417	48,200	84,141	35,941
(2) Pension Fund	3,582,315	3,676,000	3,676,000	-
(4) State Tax Commission Fees				
b. Sales and Use Taxes				
(1) Supervisor Salary				
(2) Clerical/Secretarial Salaries				
(1) Sales Tax Collection Fees				
(4) Travel Expense Reimbursement	810,965	850,000	850,000	-
(5) Materials and Supplies				
(6) Equipment				
c. Miscellaneous Expenditures				

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
4. Office of the Superintendent				
a. Salaries				
(1) Superintendent	1.0	240,569	239,166	1,403
(2) Clerical/Secretarial	2.0	84,167	49,702	34,465
b. Purchased Profes. Technical Services				
c. Repairs and Maintenance Services				
d. Rental of Equipment and Vehicles				
b. Travel				
(1) Superintendent's Mileage/Technology Allowance		24,000	24,000	-
(2) Travel Expense Reimbursement		21,145	20,130	1,015
c. Materials and Supplies		10,477	25,000	(14,523)
d. Supplies - Technology Related		-	-	-
e. Equipment				
f. Miscellaneous Expenditures		1,553	3,000	(1,447)
5. Miscellaneous Expenditures				
b. PIPs		1,377	-	1,377
6. Employee Benefits				
a. Group Insurance		72,838	49,311	23,527
b. Social Security				
b. Medicare		8,723	7,621	1,102
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		84,664	94,928	(10,264)
(2) Louisiana School Employees Retire.				
(3) Louisiana Parochial School Employee				
(2) Other Retirement		1,388	575	813
d. Unemployment Compensation		1,174	1,231	(57)
e. Workmen's Compensation		4,742	4,313	429
f. Health Benefits (retirees)		98,021	98,955	(934)
g. Sick Leave Severance Pay			-	-
h. Vacation Leave Severance Pay			-	-
i. PIPs				
Total C. General Administration	20.0	\$ 10,268,091	\$ 10,321,859	\$ 53,768

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
D. School Administration				
1. Salaries				
a. Principals	74.0 \$	5,426,347	78.0 \$	5,675,087
b. Assistant Principals	71.0	4,027,923	69.0	3,829,998
c. Clerical/Secretarial	187.0	4,870,063	197.0	5,189,854
d. Sabbatical Leave		29,715		-
e. PIPs		66,841		85,097
2. Travel Expense Reimbursement		8,926		8,000
3. Materials and Supplies		24,066		35,280
4. Supplies - Technology Related				3,920
8. Equipment				-
9. Dues and Fees (Southern Association, etc.)		45,832		59,000
10. Miscellaneous Expenditures				-
5. Employee Benefits				
a. Group Insurance		1,473,572		1,627,459
b. Medicare		157,315		166,044
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		2,051,805		2,748,278
(2) Louisiana School Employees Retire.		34,743		38,287
(3) Other Retirement		450		445
d. Unemployment Compensation		27,560		29,390
e. Workmen's Compensation		100,953		102,865
f. Health Benefits (retirees)		1,802,410		2,016,671
g. Sick Leave Severance Pay		18,078		50,000
h. Vacation Leave Severance Pay		168,760		-
Total D. School Administration	332.0 \$	20,335,359	344.0 \$	21,666,475
			305.0 \$	20,663,900 \$
				(1,002,575)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
E. Business Services				
1. Fiscal Services (Internal Auditing, Budgeting Payroll, Financial & Property Accounting, etc.)				
a. Salaries				
(1) Business Officials	4.0 \$ 289,244	4.0 \$ 208,585	3.0 \$ 208,585	\$ -
(2) Accountant/Auditor	10.0 431,213	10.0 433,198	9.0 433,198	-
(3) Clerical/Secretarial	27.0 805,127	27.0 810,418	27.0 806,848	(3,570)
(4) Risk Management	3.0 108,380	3.0 116,610	3.0 116,622	12
b. Repairs and Maintenance Services	-	-	-	-
c. Professional/Technical Services	15,847	38,500	38,500	-
d. Technical Services (Bank Charges)	1,973	-	-	-
e. Postage	80,201	90,000	90,000	-
f. Travel Expense Reimbursement	18,185	23,695	21,228	(2,467)
g. Materials and Supplies	47,748	83,662	75,411	(8,251)
h. Supplies - Technology Related	-	-	8,183	8,183
i. Equipment	-	5,000	5,000	-
j. Interest on Short-Term Debt	-	-	-	-
k. Miscellaneous Expenditures	3,190	2,500	2,500	-
2. Purchasing Services				
a. Salaries				
(1) Purchasing Agent	1.0 63,160	1.0 63,160	1.0 63,160	-
(2) Other Staff	3.0 124,533	3.0 144,647	3.0 144,647	-
(3) Clerical/Secretarial	4.0 101,790	4.0 101,577	4.0 104,448	2,871
b. Professional/Technical Services				
c. Rental of Equipment and Vehicles	6,799	18,500	18,500	-
d. Postage	935	1,500	1,500	-
e. Advertising	31,161	50,000	50,000	-
f. Travel Expense Reimbursement	13,874	8,229	8,000	(229)
g. Materials and Supplies	3,927	4,550	4,550	-
h. Supplies - Technology Related	2,131	10,271	8,820	(1,451)
i. Equipment	-	-	980	980
			-	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
4. Printing, Publishing and Duplicating Services				
a. Salaries				
(1) Supervisor	1.0	39,374	40,201	40,201
(2) Support/Operators	6.0	175,201	183,971	150,460
b. Repairs and Maintenance Services		8,515	42,000	42,000
c. Rental of Equipment and Vehicles		46,318	25,000	25,000
d. Printing and Binding		24,293	-	-
e. Travel Expense Reimbursement		8	4,500	4,500
f. Materials and Supplies		40,904	50,558	44,100
g. Supplies - Technology Related		-	-	4,900
h. Equipment		113,727	33,000	33,000
i. Miscellaneous Expenditures		300	500	500
5. Employee Benefits				
a. Group Insurance		259,330	285,189	287,700
b. Social Security				2,511
b. Medicare		23,073	27,089	27,990
c. Employer's Contribution to				901
(1) Louisiana Teachers Retirement		297,506	417,147	481,300
(2) Louisiana School Employees Retire.		-	-	64,153
(3) Other Retirement		26,479	9,750	-
d. Unemployment Compensation		4,025	4,165	50
e. Workmen's Compensation		14,891	14,717	(40)
f. Health Benefits (retirees)		333,468	371,587	14,526
g. Sick Leave Severance Pay		3,095	27,048	364,650
h. Vacation Leave Severance Pay		2,407	-	(6,937)
i. PIPs		2,227	2,218	(23,048)
Total E. Business Services	59.0 \$	3,564,559	3,753,232	3,751,647
			56.0 \$	7
				(1,585)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
F. Operation and Maintenance of Plant Services				
1. Salaries				
a. Director	2.0 \$	254,815	2.0	148,634.0 \$
b. Managers	5.0	108,657	5.0	235,380.0
c. Clerical/Secretarial	0.5	17,564	0.5	31,725
d. Custodians		-	-	-
e. Skilled Craftsmen		-	-	-
f. Mechanics (exc. Sch Trans/Food Serv)		-	-	-
g. Security Guards & Part-time Deputies		1,797,566	-	1,979,000
h. Other Salaries		-	-	-
2. Purchased Professional and Technical Services				
a. Professional/Technical Services		483,438		576,000
b. Facilities Management-Aramark		26,425,094		26,057,000
3. Rental of Equipment and Vehicles		-		-
4. Travel Expense Reimbursement		56		5,840
5. Materials and Supplies		476,088		314,087
6. Supplies - Technology Related		-		900
7. Gasoline		8,214		20,000
8. Equipment		33,868		204,547
9. Miscellaneous Expenditures		2,349		16,900
10. Operating Buildings				
a. Building Rental/Lease		17,738		17,000
b. Water/Sewage		576,575		655,000
c. Disposal Services		391,961		470,947
d. Repairs and Maintenance Services		1,550,097		1,609,734
e. Property Insurance		375,000		375,000
f. Telecommunications		1,193,552		2,173,120
g. Natural Gas		825,374		955,000
h. Electricity		6,207,586		7,370,000
b. Insurance		50,000		50,000
11. Employee Benefits				
a. Group Insurance		25,680		40,540
b. Medicare		32,317		34,277
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement		65,563		67,667
(2) Louisiana School Employees Retire.		4,875		8,233
(3) Other Retirement		24,144		28,404
d. Unemployment Compensation		4,506		4,897
e. Workmen's Compensation		15,777		17,146
f. Health Benefits (retirees)		2,376,465		2,192,837
g. Sick Leave Severance Pay				-
h. Vacation Leave Severance Pay		703		-
i. PIPs				2,032
Total F. Operation and Maintenance of Plant Services	7.5 \$	43,345,622	7.5 \$	45,637,329
			6.5 \$	42,435,574
				(3,201,755)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
G. Supervision of Student Transportation				
1. Supervision of Student Transportation				
a. Salaries				
(1) Supervisor	8.0 \$	441,914	476,694 \$	-
(2) Clerical/Secretarial	8.0	240,513	265,412	(5,563)
b. PIPs			-	-
c. Purchased Professional and Technical Services		25,510	44,000	-
d. Repairs and Maintenance Services		3,979	10,250	-
e. Travel Reimbursement Expenses		2,011	5,580	(930)
f. Materials and Supplies		4,143	8,820	(4,037)
g. Supplies - Technology Related		-	980	980
h. Equipment		-	5,000	-
i. Miscellaneous Expenditures		58	1,500	-
2. Regular Transportation Services				
a. Salaries				
(1) Bus Driver	567.8	9,006,778	8,536,450	(703,988)
(2) Mechanic	27.0	873,132	848,294	(42,171)
(3) Substitutes		19,776	50,000	-
b. Repairs and Maintenance Services		265,968	400,000	(77,860)
c. Rental of Vehicles		281	2,500	-
d. Payments in Lieu of Transportation		-	5,000	-
e. Fleet Insurance		292,671	294,000	-
f. Materials and Supplies		1,818,460	1,950,000	(47,239)
g. Gasoline/Diesel		2,142,052	3,345,000	324,378
h. Equipment		2,179,126	1,900,000	-
i. Miscellaneous Expenditures		40,610	45,000	(2,288)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
3. Special Education Transportation Services				
a. Salaries				
(1) Bus Aide	59.0	60.0	60.0	975,000
(2) Bus Driver	72.0	69.0	69.0	1,200,000
(3) Substitutes				55,000
b. Rental of Equipment/ Vehicles				2,500
c. Repairs and Maintenance Services				60,901
d. Payments in Lieu of Transportation				1,000
e. Fleet Insurance				45,000
f. Materials and Supplies				238,230
g. Gasoline/Diesel				475,000
h. Equipment				762,732
i. Miscellaneous Expenditures				5,309
4. Employee Benefits				
a. Group Insurance				2,919,966
b. Medicare				156,966
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement				187,500
(2) Louisiana School Employees Retire.				3,247,200
(3) Other Retirement				3,715
d. Unemployment Compensation				26,246
e. Workmen's Compensation				91,862
f. Health Benefits (retirees)				3,957,163
g. Sick Leave Severance Pay				21,072
h. Vacation Leave Severance Pay				-
Total G. Student Transportation Services	741.8	\$ 32,638,078	692.8	\$ 32,304,220
				\$ (333,858)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
H. Central Services				
1. Academic Accountability/Staff Development				
Evaluation Services				
a. Salaries				
(1) Supervisor	9.0 \$ 581,903	9.0 \$ 590,420	9.0 \$ 590,420	\$ -
(2) Clerical/Secretarial	3.0 105,524	3.0 105,524	3.0 105,524	-
(3) PIPs	4,649	4,631	4,650	19
b. Repairs and Maintenance Services	39,923	25,000	25,000	-
c. Travel Expense Reimbursement	7,562	22,575	19,337	(3,238)
d. Materials and Supplies	48,515	39,192	27,585	(11,607)
e. Supplies - Technology Related	-	-	3,065	3,065
f. Equipment	-	5,000	5,000	-
g. Miscellaneous Expenditures	68,778	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 88,791	2.0 90,697	2.0 90,697	-
b. Contracted Services	192,553	160,628	110,700	(49,928)
c. Advertising	265,822	283,000	259,700	(23,300)
d. Travel Expense Reimbursement	6,237	6,920	6,920	-
e. Materials and Supplies	32,368	59,628	35,700	(23,928)
f. Supplies - Technology Related	-	-	-	-
g. Equipment	-	-	-	-
h. Miscellaneous Expenditures	-	250	250	-
3. Personnel/Human Resource Services				
a. Salaries				
(1) Supervisors/Administrative Staff	13.0 826,065	13.0 758,959	13.0 817,496	58,537
(2) Clerical/Secretarial	14.0 407,891	14.0 412,906	14.0 412,906	-
(3) Part-Time Recruiters	56,105	71,410	71,410	-
(4) PIPs	8,836	8,836	8,900	64
b. Fingerprinting & Background Check	100,285	100,000	100,000	-
c. Purchased Professional and Technical Services	128,798	200,546	200,385	(161)
d. Repairs and Maintenance Services	19,291	35,710	35,710	-
e. Advertising	6,674	52,713	52,450	(263)
f. Travel Expense Reimbursement	48,545	66,620	58,557	(8,063)
g. Materials and Supplies/Printing	101,816	72,916	63,724	(9,192)
h. Supplies - Technology Related	-	-	7,081	7,081
i. Equipment	10,468	9,000	9,000	-
g. Miscellaneous Expenditures	12,230	25,000	25,000	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
4. Information Technology				
a. Salaries				
(1) Administrative	2.0	157,991	157,991	-
(2) Supervisors	4.0	193,622	195,578	-
(3) System Analyst	10.0	466,199	478,167	(13,689)
(4) Computer Operations	3.0	123,352	124,598	-
(5) Network Support Staff	7.0	243,502	253,221	-
(6) Hardware Maintenance & Support Staff	3.0	108,711	109,809	-
(7) Clerical/Secretarial	2.0	85,953	82,010	-
(8) PIPs		-	-	-
b. Technical Services		818,415	999,637	(420,374)
c. Repairs and Maintenance Services		157,404	156,200	-
d. Rental of Equipment		-	-	-
e. Travel Expense Reimbursement		42,350	29,420	(27,000)
f. Materials and Supplies/Printing		1,481,906	1,633,023	(1,553,023)
g. Supplies - Technology Related		-	454,200	454,200
h. Equipment		1,017,834	55,000	(1,943,180)
i. Technology Related Hardware		-	403,740	403,740
j. Technology Related Software		-	1,430,560	1,430,560
k. Miscellaneous Expenditures		656	-	(500)
5 Employee Benefits				
a. Group Insurance		367,821	395,000	1,632
b. Medicare		38,317	40,675	3,586
c. Employer's Contribution to:				
(1) Louisiana Teachers Retirement		501,743	758,150	144,645
(2) Louisiana School Employees Retirement		24,997	40,250	5,415
(3) Other Retirement		9,043	14,110	2,087
d. Unemployment Compensation		6,709	7,130	131
e. Workmen's Compensation		24,624	24,845	349
f. Health Benefits (retirees)		437,089	514,500	29,320
g. Sick Leave Severance Pay		3,451	5,564	(5,564)
h. Vacation Leave Severance Pay		4,866	-	-
Total H. Central Services	73.0 \$	9,547,957	9,725,532	\$ (1,548,579)
TOTAL II. A-H. Support Services Programs	1,758.3 \$	155,060,622	164,519,407	\$ (5,291,061)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2011-2012

<i>Account Description</i>	<i>Actual 2009-2010</i>	<i>Revised Budget 2010-2011</i>	<i>Proposed Budget 2011-2012</i>	<i>Budget Change</i>
III. COMMUNITY SERVICE OPERATIONS/FACILITIES				
A. Salaries				
1. Other Salaries	\$ 12,350	\$ 12,350	\$ 12,350	\$ -
B. Facility/Land Acquisition and Construction Services				
1. Building Improvement & Acquisitions	7,363,096	2,587,364	-	(2,587,364)
2 Facility Acquisition - La School Visually Impaired	-	100,000	100,000	-
TOTAL III. Community Service Operations/Facilities	\$ 7,375,446	\$ 2,699,714	\$ 112,350	\$ (2,587,364)
IV. DEBT SERVICES				
1. Interest (Long-Term)	\$ 97,639	\$ 348,898	\$ 377,000	\$ 28,102
2. Redemption of Principal	163,636	1,503,197	2,948,197	1,445,000
TOTAL IV. Debt Services	\$ 261,275	\$ 1,852,095	\$ 3,325,197	\$ 1,473,102
V. OTHER USES OF FUNDS				
A. Funds Transfers Out				
1. Operating Transfers-Appropriations	131 36,707,975	68.5 \$ 22,543,696	68.5 \$ 25,071,869	\$ 2,528,173
2. Local Revenue Transfers Out		13,795,000	13,732,500	(62,500)
TOTAL V. Other Uses of Funds	131 \$ 36,707,975	68.5 \$ 36,338,696	68.5 \$ 38,804,369	\$ 2,465,673
TOTAL I-V EXPENDITURES	5,186.3 \$ 403,092,810	5,019.2 \$ 422,390,378	4,768.2 \$ 413,041,313	\$ (9,349,065)
Excess of Revenues Over Expenditures				
Spendable Assigned for Risk Management	\$ (16,053,399)	\$ (41,610,988)	\$ (24,220,010)	\$ 17,390,978
Nonspendable - Pre Paid	(250,000)	(250,000)	-	250,000
Spendable Assigned for Debt Service Payments				
Nonspendable - Inventory Adjustment	345,883			-
Encumbrances Current Yearend	(3,972,073)	3,972,073		(3,972,073)
Spendable Assigned for Energy Conservation Projects		-		
Spendable Assigned for Facilities	(250,000)	(250,000)	-	250,000
Spendable Assigned for Bus Purchases				-
Encumbrances Prior Yearend	3,325,972			-
Spendable Assigned for Health Insurance	(250,000)	(250,000)	-	250,000
Spendable Unassigned Fund Balance Previous Yearend	46,844,821	49,648,820	13,771,294	(35,877,526)
Transfer from Spendable Assigned	19,907,616	2,511,389	10,448,716	7,937,327
FUND BALANCE - SPENDABLE UNASSIGNED	\$ 49,648,820	\$ 13,771,294	\$ 0	\$ (13,771,294)

2011-2012

General Fund Budget



Revenue *Detail*

**GENERAL FUND
REVENUE
FROM LOCAL SOURCES**

MAJOR LOCAL REVENUE ASSUMPTIONS AND ESTIMATES

Ad Valorem Tax collections are projected to increase by 1%. Ad Valorem Taxes represent approximately 34% of General Fund Revenue.

Sales Tax collections are projected to increase by approximately 1%. A one-cent sales tax represents 20% of General Fund revenues.

BUDGET

Description	Revised 2010-2011	Proposed 2011-2012
1. Taxation		
a. AdValorem Taxes - Gross		
(1). Constitutional Tax - 5.25	\$ 15,560,000	\$ 15,665,000
(2). Renewable Taxes		
(a.) Special Maintenance Tax - 1.04 Mills	3,082,000	3,100,000
(Authorized through 2016 Roll)		
(b.) Sp Tax - Additional Aid to Public Schools - 6.50 Mills	19,268,000	19,395,000
(Authorized through 2013 Roll)		
(c.) Sp Tax - Additional Teachers - 2.78 Mills	8,240,000	8,295,000
(Authorized through 2014 Roll)		
(d.) Sp Tax - Employee Salaries & Benefits - 1.86 Mills	5,513,000	5,550,000
(Authorized through 2014 Roll)		
(e.) Sp Tax - Employee Salaries & Benefits - 7.14 Mills	21,165,000	21,305,000
(Authorized through 2008 Roll)		
(f.) Sp Tax - Replc Reduced St & Loc Recpts - 4.98 Mills	14,762,000	14,860,000
(Authorized through 2007 Roll)		
(g.) Sp Tax - Employee Salaries & Benefits - 5.99 Mills	17,757,000	17,870,000
(Authorized through 2016 Roll)		
(h.) Sp Tax - Employee Salaries & Benefits - 7.19 Mills	21,314,000	21,455,000
(Authorized through 2013 Roll)		
(3). Up to 1% Collections by Sheriff	2,900,000	3,000,000
(4). Penalties and Interest on Property Taxes	-	420,000
b. Sales and Use Taxes (One-cent)	71,500,000	72,350,000
c. Sales and Use Taxes - P & M Tax (One-cent)	4,900,000	5,100,000
d. Penalties and Interest on Sales and Use Taxes	-	350,000
2. Tuition		
a. From Individuals (Extended Day)	400,000	400,000

**GENERAL FUND
REVENUE
FROM LOCAL SOURCES**

BUDGET		
Description	Revised 2010-2011	Proposed 2011-2012
3. Transportation Fees		
a. From Other LEAs or Charter Schools	180,000	180,000
4 Earnings on Investments		
a. Interest on Investments	1,000,000	1,000,000
b. Earnings from 16th Section Property	20,000	20,000
5 Other Revenue From Local Sources		
a. Rentals	25,000	50,000
b. Contributions and Donations		
e. Judgments	125,000	-
f. Books and Supplies Sold	2,000	2,000
g. Miscellaneous Revenues		
(1). Medicaid Health Services	2,600,000	2,600,000
(2). Kid Med Screening & Consultation	340,000	340,000
(3). Miscellaneous Revenues - E-Rate	2,500,000	-
(4). Other Miscellaneous Revenues		
(a) Reimbursement for Substitutes/Staff	75,000	75,000
(b) Collection of Property Damages	-	-
(c) Fees for Background Checks	50,000	50,000
(d) Aramark Financial Commitment Amortization	500,000	500,000
TOTAL	\$ 213,778,000	\$ 213,932,000

**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 43% of projected total revenue. Student enrollment for February 1, 2011 was 40,736.

BUDGET

Description	Revised 2010-2011	Proposed 2011-2012
1. Unrestricted Grants-In-Aid		
a. State Public School Fund (MFP)-excluding Sch Lunch	\$ 153,831,390	\$ 162,654,303
2. Restricted Grants-In-Aid		
a. PIP	750,000	750,000
3. Revenue in Lieu of Taxes		
a. Revenue Sharing		
(1). Constitutional Tax	880,000	880,000
(2). Other Taxes	3,200,000	3,200,000
4. Revenue For/On Behalf of LEA		
a. Employer's Contributions to Teachers Retirement (PIP)	90,000	90,000
TOTAL	\$ 158,751,390	\$ 167,574,303

**GENERAL FUND
REVENUE
FROM FEDERAL SOURCES**

MAJOR FEDERAL REVENUE ASSUMPTIONS AND ESTIMATES

Revenue from Federal Sources is projected to remain unchanged.

BUDGET

Description	Revised 2010-2011	Proposed 2011-2012
1. Restricted Grants-In-Aid Direct From the Federal Government		
a. ROTC	\$ 725,000	\$ 790,000
b. Indirect Cost @ 10.5282%	6,500,000	5,500,000
TOTAL	\$ 7,225,000	\$ 6,290,000

MAJOR OTHER REVENUE ASSUMPTIONS AND ESTIMATES

BUDGET

Description	Revised 2010-2011	Proposed 2011-2012
1. Other Revenue Sources (Non-Recurring)		
a. Insurance Proceeds	-	
b. Sale of Surplus Items / Fixed Assets	25,000	25,000
c. Reimbursement of Expenditures for RSD Schools	1,000,000	1,000,000
TOTAL	\$ 1,025,000	\$ 1,025,000

2011-2012

General Fund Budget



Expenditure *Detail*

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

DESCRIPTION	GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Kindergarten Teachers	146	\$ 6,462,159	139	\$ 6,300,000
2. Elementary Teachers	940	41,564,738	857	38,100,000
3. Middle Teachers	355	16,336,230	348	15,600,000
4. High Teachers	514	24,154,040	485	21,900,000
5. Aides	18	435,012	18	328,000
6. Substitute Teachers and Aides		2,997,868		2,736,681
Employee Benefits				
1. Group Insurance		9,462,400		8,900,000
2. Medicare		1,201,707		1,145,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		17,297,774		18,900,000
b. School Employee Retirement		1,322		1,400
c. Other Retirement		195,544		200,000
4. Unemployment Compensation		175,381		170,000
5. Workers' Compensation		647,471		600,000
6. Health Benefits (retirees)		11,968,982		12,137,281
7. Sick Leave Severance Pay		68,428		100,000
8. Vacation Leave Severance Pay				
PIPs		285,457		290,000
Sabbatical		326,925		325,000
Purchased Professional Services		1,380,013		956,852
Travel Expense Reimbursement		45,800		45,800

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

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Instructional Supplies/Printing				
Printing		260,000		254,800
Supplies - Technology Related		-		11,550
Discipline Ctr Middle and High Schools		8,056		7,840
Instructional Information Printing		70,000		68,600
Instructional Supplies		2,397,683		1,636,879
<i>TOTAL</i>	<i>1,972.5</i>	<i>\$ 137,742,990</i>	<i>1,847</i>	<i>\$ 130,715,683</i>

GENERAL FUND
INSTRUCTION PROGRAMS
REGULAR PROGRAMS - SPECIAL DEPARTMENTS

DESCRIPTION	GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Foreign Associates	10	\$ 450,175	11	\$ 555,000
2. P/T Discipline Center Moderators	-	-	-	-
3. Time Out Room Moderators	-	-	-	-
4. Substitute Teachers and Aides		2,500		2,500
Employee Benefits				
1. Group Insurance		54,773		53,000
2. Medicare		9,366		9,750
3. Employer's Contribution				
a. Louisiana Teachers Retirement		118,695		131,000
b. Other Retirement		1,582		1,500
4. Unemployment Compensation		1,252		1,350
5. Workers' Compensation		4,331		4,700
6. Health Benefits (retirees)		67,881		67,000
7. Sick Leave Severance Pay		2,500		-
PIPs		-		-
Sabbatical		-		-
Contracted Services		-		-
Travel Expense Reimbursement		29,000		29,000
Materials and Supplies/Printing		5,000		4,900
Supplies - Technology Related		-		-
Supplies Technology Related - Homebound				
Supplies Technology Related - PRE GED		-		-
Equipment		-		-
TOTAL	10.0	\$ 862,155	11	\$ 974,800

GENERAL FUND
INSTRUCTION PROGRAMS
SPECIAL EDUCATION PROGRAMS - SPECIAL EDUCATION

DESCRIPTION	GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Classroom Teacher	451.5	\$ 20,425,026	129	\$ 6,000,000
2. Support Classroom Teacher			202	9,250,000
3. Paraprofessional Training Unit Teacher			-	
4. Adaptive Physical Education Teacher			25	1,150,000
5. Work Study Coordinator/Job Coach			27	1,250,000
6. Pre-School Classroom Teacher			42	1,950,000
7. Aides	347.0	6,325,603	308.0	5,700,000
8. Substitute Teachers and Aides		429,568		400,000
Employee Benefits				
1. Group Insurance		3,384,976		3,100,000
2. Medicare		310,412		330,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		5,115,799		5,750,000
b. School Employees		43,884		50,000
c. Other Retirement		32,834		30,000
4. Unemployment Compensation		53,584		51,000
5. Workers' Compensation		187,047		180,000
6. Health Benefits (retirees)		4,536,960		4,709,160
7. Sick Leave Severance Pay		120,541		125,000
PIPs		93,181		100,000
Sabbatical		73,698		100,000
Travel Expense Reimbursement		66,600		66,600
Instructional Supplies/Printing		5,000		4,900
Supplies - Technology Related				
Equipment		-		-
TOTAL	798.5	\$ 41,204,713	733.0	\$ 40,296,660

GENERAL FUND
INSTRUCTION PROGRAMS
SPECIAL EDUCATION PROGRAMS - GIFTED AND TALENTED

DESCRIPTION	GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Teachers	175	\$ 7,996,706	187	\$ 8,480,000
2. Aides	6	74,872	5	83,000
3. Substitute Teachers and Aides		110,888		100,000
Employee Benefits				
1. Group Insurance		895,674		950,000
2. Medicare		106,444		112,800
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,595,430		2,030,000
b. Other Retirement		1,371		1,300
4. Unemployment Compensation		16,365		17,325
5. Workers' Compensation		57,277		60,650
6. Health Benefits (retirees)		997,155		1,071,842
7. Sick Leave Severance Pay		-		20,000
PIPs		22,972		25,000
Sabbatical		30,000		30,000
Purchased Professional Services		1,119		1,810
Travel Expense Reimbursement		5,445		5,445
Instructional Supplies/Printing		86,195		75,764
Supplies - Technology Related				8,418
Equipment		15,542		11,000
Rental Equipment		900		900
TOTAL	181.0	\$ 12,014,355	192.0	\$ 13,085,254

**GENERAL FUND
INSTRUCTION PROGRAMS**

CAREER AND TECHNICAL EDUCATION PROGRAMS - MIDDLE/SECONDARY

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

GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Agriculture Teachers	6	\$ 266,999	6	\$ 312,356
2. Agriculture Substitute Teachers		4,500		4,500
3. Home Economics Teachers	20	950,887	21	1,000,383
4. Home Economics Substitutes		5,500		5,500
5. Industrial Arts Teachers	9	426,743	16	769,877
6. Industrial Arts Substitutes		6,500		6,500
7. Business Teachers	45	2,038,748	44	2,060,000
8. Business Substitutes		6,500		6,500
9. Other Vocational Teachers	12	571,843	16	750,000
10. Other Vocational Substitutes		23,900		23,900
Employee Benefits				
1. Group Insurance		447,576		502,000
2. Medicare		54,198		72,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		780,704		1,175,000
b. Other Retirement		19,107		19,000
4. Unemployment Compensation		8,604		9,900
5. Workers' Compensation		30,115		34,500
6. Health Benefits (retirees)		498,554		502,967
7. Sick Leave Severance Pay		17,092		10,000
Sabbatical		-		-
PIPs		13,620		13,620
Purchased Profession & Technical Services		12,625		12,200
Travel Expense Reimbursement		11,865		6,590
Instructional Supplies		319,525		251,821
Supplies - Technology Related				31,313
Equipment		-		-
Tuition		50,000		50,000
TOTAL	92	\$ 6,565,705	103	\$ 7,630,427

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

DESCRIPTION	GOAL
Louisiana Educational Assessment Program (LEAP) 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 Junior Reserve Officer Training Corps (JROTC) Program 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 Athletic Department 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 Extended Day Program 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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Teachers - Alternative Schools	26	1,144,000	26	1,174,000
2. Aides - Alternative Schools	3	54,612	3	54,612
3. Substitutes - Alternative Schools		33,381		30,000
4. Full-time LEAP Teachers-Aides	9	\$ 124,088	-	
5. P/T Discipline Center Moderators		314,000		314,000
6. Time Out Room Moderators	42	\$ 1,296,649	39	\$ 1,165,000
7. Part Time Leap/LaTAPP Teachers		1,688,000		1,906,750
8. ROTC	21	1,502,153	23	1,642,650

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

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
9. Extended Day Part-Time		400,000		400,000
10. Summer Enrichment- Salaries		100,000		100,000
11. Summer Enrichment/summer- Gasoline		71,070		43,000
12. Literacy Initiatives - Project Manager				
13. Athletics - Coaches Suppl/Ex Activities		1,350,000		1,350,000
14. Athletics Security - Part-Time Police		-		
15. COE Student-Board Meeting Cameras		-		-
16. Substitute Teachers and Aides				
Substitute Teachers and Aides		12,000		12,000
Substitute Teachers - Textbook Adop				
Substitute Teachers - Dial-A-Teacher		-		-
Substitute Teachers - Music				
Employee Benefits				
1. Group Insurance		392,352		353,000
2. Medicare		111,063		118,200
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,606,219		1,921,000
b. Other Retirement		4,334		5,000
c. School Employees' Retirement		-		-
4. Unemployment Compensation		15,319		16,300
5. Workers' Compensation		53,617		57,000
6. Health Benefits (retirees)		510,861		460,000
7. Sick Leave Severance Pay		-		-
8. Annual Leave Severance Pay		-		-
PIPs		10,262		10,300
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		46,000		46,000
Contracted Services - Music		68,000		68,000
Travel Expense Reimbursement		9,885		9,885
Materials and Supplies/Printing				
M&S/Printing - Leap		284,017		278,320
M&S/Printing - LA Resource Center		24,300		23,814
M&S/Printing - Athletics		11,701		11,467
M&S/Printing - Pupil Progres Plan Comm		-		-
M&S/Printing - VIPS		6,000		5,880
M&S/Printing - Music Department		192,000		288,160
M&S/Printing - District Level Rewards SPS		160,500		157,290
M&S/Printing - LaTapp		2,000		1,960
Non-Contracted Repairs and Maintenance - Music		20,000		20,000
Equipment				
Equipment - Athletics		9,200		9,200
Equipment - Leap		11,000		11,000
Equipment - Music/Fine Arts		5,000		5,000
TOTAL	101.0	\$ 11,765,583	91.0	\$ 12,190,788

GENERAL FUND
INSTRUCTION PROGRAMS
SPECIAL PROGRAMS - BILINGUAL EDUCATION PROGRAMS

DESCRIPTION	GOAL
English for Speakers of Other Languages (ESOL) - 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.
Second Language Specialists (SLS) - 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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. ESOL Teachers	15	\$ 688,184	11	\$ 559,500
2. ESOL Substitute Teachers		7,000		7,000
3. Second Language Specialists (SLS)	7	289,495	5	232,911
4. Substitutes SLS		4,000		4,000
5. Other Instructional Salaries	1	52,647	1	52,647
6. Pre-School Teachers				
Employee Benefits				
1. Group Insurance		107,272		79,000
2. Medicare		13,020		12,500
3. Employer's Contribution				
a. Louisiana Teachers Retirement		207,676		200,000
b. Other Retirement		48		150
4. Unemployment Compensation		2,083		1,725
5. Workers' Compensation		7,289		6,000
6. Health Benefits (retirees)		128,613		129,145
7. Sick Leave Severance Pay		-		-
PIPs		21,577		21,500
Sabbatical		-		-
Travel Expense Reimbursement		-		10,000
Materials and Supplies/Printing				15,000
Purchased Professional Services		5,000		43,750
TOTAL	23	\$ 1,533,904	17	\$ 1,374,828

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

DESCRIPTION	GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Supervisor	6	\$ 310,797	6	\$ 408,335
2. Clerical/Secretarial	3	66,250	3	75,290
Employee Benefits				
1. Group Insurance		31,000		31,000
2. Medicare		2,532		2,725
3. Employer's Contribution				
a. Louisiana Teachers Retirement		76,567		115,000
4. Unemployment Compensation		754		970
5. Workers' Compensation		2,639		3,400
6. Health Benefits (retirees)		45,267		50,000
7. Sick Leave Severance Pay		-		-
7. Vacation Leave Severance Pay		-		-
PIPs		7,144		7,150
Travel Expense Reimbursement		11,270		10,632
Materials and Supplies/Printing		7,945		6,351
Supplies - Technology Related				705
Equipment		-		-
Rental of Equipment		-		-
TOTAL	9	\$ 562,165	9	\$ 711,558

GENERAL FUND
SUPPORT SERVICES PROGRAMS
PUPIL SUPPORT SERVICES - GUIDANCE SERVICES

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

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. a Director	1	\$ 75,969	1	\$ 75,969
1. b Administrative Assistant	1	28,178	1	28,178
1. c Part-Time Counselors		25,000		25,000
2. Counselors/Dean of Students	174	8,434,398	159	7,700,000
3. Guidance Clerks	8	144,751	8	203,922
Employee Benefits				
1. Group Insurance		802,579		735,000
2. Medicare		109,168		97,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,653,228		1,810,000
b. Other Retirement		26,804		27,000
c. School Employees' Retirement		-		-
4. Unemployment Compensation		17,286		16,000
5. Workers' Compensation		60,504		56,500
6. Health Benefits (retirees)		1,074,026		1,214,584
7. Sick Leave Severance Pay		12,276		10,000
8. Vacation Leave Severance Pay				
PIPs		59,123		59,000
Sabbatical		-		20,000
Purchased Professional and Technical Services		5,000		5,000
Travel Expense Reimbursement		4,900		4,900
Materials and Supplies/Printing		5,540		4,986
Supplies - Technology Related				554
Equipment		-		-
TOTAL	184.0	\$ 12,538,730	169	\$ 12,093,593

GENERAL FUND
SUPPORT SERVICES PROGRAMS
PUPIL SUPPORT SERVICES - HEALTH SERVICES

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

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
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		2,210,000		2,210,000
Repairs/Maintenance Contracted Services		-		-
Travel Expense Reimbursement		-		-
Materials and Supplies/Printing				
Equipment		-		-
Miscellaneous Expenditures		-		-
TOTAL	-	\$ 2,210,000	-	\$ 2,210,000

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

DESCRIPTION	GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Supervisor	-	\$ -	-	\$ -
2. Assessment Teachers	11	598,224	11	586,383
3. Educational Diagnostician	7	363,207	10	527,994
3. Psychologists	18	1,043,816	15	743,350
4. Speech Pathology/Therapy	103	5,001,614	100	4,700,000
5. Part-Time Occupational Therapist		275,000		275,000
6. Part-Time Physical Therapy		600,000		600,000
7. Aide - Child Specific	36	648,000	36	650,000
8. Social Workers	20	1,250,524	23	1,204,146
Employee Benefits				
1. Group Insurance		1,131,294		1,150,000
2. Medicare		151,108		135,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,596,428		1,915,000
b. Other Retirement		32,731		33,000
4. Unemployment Compensation		20,367		19,000
5. Workers' Compensation		71,781		65,000
6. Health Benefits (retirees)		1,220,706		1,200,000
7. Sick Leave Severance Pay		97,991		100,000
PIPs		24,182		24,000
Sabbatical		-		-
Purchased Professional and Technical Services		70,000		70,000
Travel Expense Reimbursement		26,460		29,460
Materials and Supplies/Printing		12,000		10,584
Supplies - Technology Related				1,176
Equipment		-		-
TOTAL	195	\$ 14,235,433	195	\$ 14,039,093

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

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

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Revised 2011-2012
Salaries				
1. Supervisor	1	\$ 75,163	1	\$ 75,163
2. Clerical/Secretarial	1	33,780	1	33,780
Employee Benefits				
1. Group Insurance		13,668		14,000
2. Medicare		1,088		-
2. Employer's Contribution				
a. Louisiana Teachers Retirement		22,258		26,000
b. Other Retirement				
3. Unemployment Compensation		217		220
4. Workers' Compensation		761		770
5. Health Benefits (retirees)		11,387		12,000
6. Sick Leave Severance Pay		-		-
7. Vacation Leave Severance Pay				
PIPs		6,916		7,000
Sabbatical		-		-
Travel Expense Reimbursement		8,485		8,485
Purchased Professional and Technical Services		3,100		3,100
Materials and Supplies/Printing		5,798		5,114
Supplies - Technology Related				568
Equipment		5,450		5,450
TOTAL	2	\$ 188,071	2	\$ 191,650

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

DESCRIPTION	GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Supervisor	2	\$ 121,270	2	\$ 138,430
2. Clerical/Secretarial (F/T & P/T)	0.5	17,726	0.5	15,976
Employee Benefits				
1. Group Insurance		11,577		12,000
2. Medicare		1,222		2,250
3. Employer's Contribution				
a. Louisiana Teachers Retirement		40,195		37,000
b. Other Retirement				
4. Unemployment Compensation		169		325
5. Workers' Compensation		590		1,100
6. Health Benefits (retirees)		5,142		6,000
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		3,958		3,491
Supplies - Technology Related				388
Equipment		-		-
TOTAL	2.5	\$ 201,849	2.5	\$ 216,960

GENERAL FUND
SUPPORT SERVICES PROGRAMS
INSTRUCTIONAL STAFF SERVICES - ADMINISTRATION

DESCRIPTION	GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Curriculum & Instr	2	\$ 217,257.00	2	\$ 217,257.00
2. Directors, Supervisors and Coord.				
a. Elem and Secondary Programs	26	1,931,802	27	1,935,339
b. Special Programs	2	136,276	2	136,276
c. Special Education	1	75,033	1	75,033
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	11.0	342,011	11.0	342,011
b. Special Programs	12.0	332,786	12.0	332,786
c. Special Education	3	108,058	3	108,058
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		145,000		145,000
Employee Benefits				
1. Group Insurance		283,022		285,000
2. Medicare		33,411		40,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		611,486		775,000
b. Other Retirement		13,328		13,500
4. Unemployment Compensation		6,675		6,600
5. Workers' Compensation		23,364		23,500
6. Health Benefits (retirees)		369,307		375,000
7. Sick Leave Severance Pay		26,439		25,000
8. Annual Leave Severance Pay				

GENERAL FUND
SUPPORT SERVICES PROGRAMS
INSTRUCTIONAL STAFF SERVICES - ADMINISTRATION

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
PIPs		89,749		90,000
Sabbatical				
Instructional Staff Training Services - Substitutes		-		-
Instructional Staff Training Services - Conferences		55,840		49,464
Instructional Staff Training Services - Stipends		575,485		575,485
Contract Services		188,245		145,900
Travel Expense Reimbursement		97,570		84,539
Materials and Supplies/Printing				
Deputy Supt. Instructional Support Services		5,000		4,900
Chief Academic Officer		11,651		9,800
Assistant Supt for Instr Svcs Area I		5,010		4,900
Assistant Supt for Instr Svcs Area II		5,000		4,900
Assistant Supt for Instr Svcs Area III		5,185		4,900
Assistant Supt for Instr Svcs Area IV		5,815		4,900
Curriculum Development		50,000		49,000
Adolescent Literacy		10,000		9,800
Curriculum & Instruction		93,728		99,568
Social Studies		-		-
English/Language Arts		-		-
Staff Development		108,239		80,000
Director of Magnet		7,025		6,860
Miscellaneous Office Supplies-Adolescent Literacy		10,505		9,800
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				
Curriculum & Instruction				
Social Studies				
English/Language Arts				
Staff Development				
Director of Magnet				
Miscellaneous Office Supplies-Adolescent Literacy				
Equipment-Curriculum/Instruction		110,000		110,000
TOTAL	60	\$ 6,283,799	61	\$ 6,374,573

GENERAL FUND
SUPPORT SERVICE PROGRAMS
INSTRUCTIONAL STAFF SERVICE - SPECIAL DEPARTMENT

DESCRIPTION	GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Curriculum & Instr				
2. Math Coordinators and Coaches				
a. Elem and Secondary Programs	-	-	25	1,330,000
Employee Benefits				
1. Group Insurance		-		143,500
2. Medicare		1,427		19,300
3. Employer's Contribution				
a. Louisiana Teachers Retirement		19,891		315,500
b. Other Retirement				
4. Unemployment Compensation		197		2,700
5. Workers' Compensation		689		9,325
6. Health Benefits (retirees)		174,307		175,000
7. Sick Leave Severance Pay				
8. Vacation Leave Severance Pay				
PIPs		10,000		10,000
Sabbatical				
Curriculum - Alignment/Trainers				
Stipends - Math-CKAP		98,468		-
Contract Services - Math-CKAP		374,730		-
Travel Expense Reimbursement		90,000		-
Materials and Supplies/Printing - Math		490,327		-
TOTAL	-	\$ 1,260,036	25	\$ 2,005,325

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

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

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Supervisor	1	\$ 75,160	1	\$ 75,160
2. Head Librarian/Librarian - Schl Site	89	4,087,735	85	4,100,000
3. Library Aide/Clerical Support	2	55,491	2	55,491
Employee Benefits				
1. Group Insurance		461,817		442,000
2. Medicare		49,418		50,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		788,867		1,000,000
b. Louisiana Schl Empls' Retirement		12,468		13,000
c. Other Retirement		38,006		38,000
4. Unemployment Compensation		8,437		8,500
5. Workers' Compensation		29,529		30,000
6. Health Benefits (retirees)		533,030		536,646
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
PIPs		27,998		28,000
Sabbatical		-		-
Travel Expense Reimbursement		5,612		4,825
Contract Services		38,156		38,156
Materials and Supplies/Printing		28,388		27,820
Supplies - Technology Related				
Books and Periodicals		369,149		369,149
Equipment		-		-
TOTAL	92	\$ 6,609,261	88	\$ 6,816,747

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

DESCRIPTION
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.

GOAL
To improve the integration of current technology into classroom instruction..

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Computer-Assisted Instr Svc Person	5	\$ 314,404	5	\$ 312,076
Employee Benefits				
1. Group Insurance		28,245		28,500
2. Medicare		810		4,550
3. Employer's Contribution				
a. Louisiana Teachers Retirement		38,645		74,000
b. Other Retirement		-		-
4. Unemployment Compensation		629		625
5. Workers' Compensation		2,201		2,185
6. Health Benefits (retirees)		38,373		40,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
PIPs		4,733		4,750
Sabbatical		-		-
Purchased Professional & Technical Services		-		-
Travel Expense Reimbursement		2,000		2,000
Materials and Supplies/Printing		-		-
Equipment		-		-
Miscellaneous Expenditures		-		-
TOTAL	5	\$ 430,040	5	\$ 468,686

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

DESCRIPTION
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.

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

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Board Members	11	\$ 111,600	11	\$ 106,800
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	42,719	1	42,719
2. Contracts/Litigation		350,000		350,000
Employee Benefits				
1. Group Insurance		33,223		34,000
2. Medicare		3,022		4,675
3. Employer's Contribution				
a. Louisiana Teachers Retirement		43,559		51,125
b. Other Retirement		575		-
4. Unemployment Compensation		654		650
5. Workers' Compensation		2,291		2,260
6. Health Benefits (retirees)		83,566		84,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
Purchased Professional & Technical Services		25,000		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		1,000		1,000
Travel		57,930		62,930
Equipment		-		-

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

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Dues & Fees		79,000		45,050
Judgments				
Materials and Supplies/Printing		27,057		24,300
Supplies - Technology Related				2,700
Miscellaneous		290,000		290,000
Elections Fees		25,000		200,000
Tax Assessment and Collection Services				
1. Property Taxes:				
a. Sheriff Fees		48,200		84,141
b. Pension Fund		3,676,000		3,676,000
2. Sales & Use Taxes		850,000		850,000
TOTAL	14	\$ 9,870,817	14	\$ 10,047,771

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

DESCRIPTION	GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Superintendent	1	\$ 239,166	1	\$ 239,166
2. Executive Administration & Compliance	-	-	-	-
3. Clerical/Secretarial	2	49,702	2	49,702
Employee Benefits				
1. Group Insurance		16,088		17,000
2. Medicare		4,599		4,200
3. Employer's Contribution				
a. Louisiana Teachers Retirement		51,369		68,500
b. Other Retirement		-		-
4. Unemployment Compensation		577		580
5. Workers' Compensation		2,022		2,025
6. Health Benefits (retirees)		15,389		15,400
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
8. PIPs		-		-
Superintendent's Vehicle/Technology Allowance		24,000		24,000
Travel Expense Reimbursement		20,130		17,505
Materials and Supplies/Printing		25,000		22,050
Supplies - Technology Related				2,450
Equipment		-		-
Organizational Dues		-		-
Miscellaneous Expenditures		3,000		-
TOTAL	3.0	\$ 451,042	3	\$ 462,578

GENERAL FUND
SUPPORT SERVICES PROGRAMS
SCHOOL ADMINISTRATION

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

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Principals	78	\$ 5,675,087	76	\$ 5,525,000
2. Assistant Principals	69	3,829,998	60	3,500,000
3. Clerical/Secretarial	81	2,609,428	77	2,500,000
4. School Clerks	116	2,580,426	92	2,060,000
5. Sabbatical		-		-
Employee Benefits				
1. Group Insurance		1,627,459		1,450,000
2. Medicare		166,044		154,000
3. Employer's Contribution to:				
(a) Louisiana Teachers Retirement		2,748,278		3,030,000
(b) Louisiana School Empl Retirement		38,287		40,000
(b) Other Retirement		445		500
4. Unemployment Compensation		29,390		27,200
5. Workers' Compensation		102,865		96,000
6. Health Benefits (retirees)		2,016,671		2,040,000
7. Sick Leave Severance Pay		50,000		50,000
8. Vacation Leave Severance Pay				
8. PIPs		85,097		85,000
Material and Supplies/Printing		40,000		35,280
Supplies - Technology Related				3,920
Travel Expense Reimbursement		8,000		8,000
Dues and Fees - Southern Assoc./District Accreditation		59,000		59,000
TOTAL	344	\$ 21,666,475	305	\$ 20,663,900

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

DESCRIPTION	GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Chief Business Operations Officer	1	\$ 93,409	1	\$ 93,409
2. Assistant Supt for Auxillary Services	1	-	-	-
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	23,988	1	24,000
8. Recovery School District Account Spec	1	-	-	-
Employee Benefits				
1. Group Insurance		33,429		33,500
2. Medicare		4,465		4,465
3. Employer's Contribution				
a. Louisiana Teachers Retirement		62,209		73,000
b. Other Retirement		9,200		9,250
4. Unemployment Compensation		692		700
5. Workers' Compensation		2,422		2,450
6. Health Benefits (retirees)		55,157		55,000
7. Sick Leave Severance Pay		27,048		4,000
8. Vacation Leave Severance Pay				
Purchased Profession/Technical Services(Med)		38,500		38,500
Postage		90,000		90,000
Travel Expense Reimbursement		7,510		6,610
Materials and Supplies/Printing		18,000		17,640
Supplies - Technology Related				1,764
Pur/Professional & Tech/ Services/Bank Charges		-		-
Equipment		-		-
Organizational Dues		2,500		2,500
Miscellaneous		-		-
Interest on Short-Term Debt		-		-
TOTAL	9	\$ 697,132	7	\$ 685,391

GENERAL FUND
SUPPORT SERVICES PROGRAMS
BUSINESS SERVICES - INTERNAL AUDIT

DESCRIPTION	GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
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		4,750
Employee Benefits				
1. Group Insurance		25,930		28,000
2. Medicare		2,728		2,725
3. Employer's Contribution				
a. Louisiana Teachers Retirement		38,006		44,600
b. Other Retirement		100		100
4. Unemployment Compensation		376		380
5. Workers' Compensation		1,317		1,325
6. Health Benefits (retirees)		31,520		31,550
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Travel Expense Reimbursement		4,820		4,820
Materials and Supplies/Printing		5,662		4,851
Supplies - Technology Related				539
Equipment		-		-
Miscellaneous		-		-
TOTAL	4.0	\$ 298,607	4.0	\$ 307,038

GENERAL FUND
SUPPORT SERVICES PROGRAMS
BUSINESS SERVICES - PURCHASING DEPARTMENT

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

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
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	101,577	4	104,448
Employee Benefits				
1. Group Insurance		34,937		41,200
2. Medicare		2,643		3,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		62,648		74,000
b. Other Retirement		-		-
4. Unemployment Compensation		619		625
5. Workers' Compensation		2,166		2,186
6. Health Benefits (retirees)		44,059		44,100
7. Sick Leave Severance Pay				
8. Vacation Leave Severance Pay				
8. Pips		2,218		2,225
Professional/Technical Services		18,500		18,500
Rental of Equipment		1,500		1,500
Postage		50,000		50,000
Advertising		8,229		8,000
Travel Expense Reimbursement		4,550		4,550
Materials and Supplies/Printing		10,271		8,820
Supplies - Technology Related				980
Equipment				
TOTAL	8	\$ 551,724	8	\$ 571,940

GENERAL FUND
SUPPORT SERVICES PROGRAMS
BUSINESS SERVICES - FINANCE DEPARTMENT

DESCRIPTION
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.

GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
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	691,885	24	688,315
Employee Benefits				
1. Group Insurance		150,159		150,000
2. Medicare		15,003		15,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		209,002		244,500
b. Other Retirement		400		400
4. Unemployment Compensation		2,070		2,070
5. Workers' Compensation		7,243		7,225
6. Health Benefits (retirees)		189,985		190,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
Repairs/Maintenance Contracted Services		-		-
Printing		-		-
Travel Expense Reimbursement		11,365		9,798
Materials and Supplies		60,000		52,920
Supplies - Technology Related				5,880
Equipment		5,000		5,000
Miscellaneous		-		-
TOTAL	31	\$ 1,684,890	31	\$ 1,713,886

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

DESCRIPTION
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.

GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
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	4	119,028	3	85,517
Employee Benefits				
1. Group Insurance		40,734		35,000
2. Medicare		2,250		2,800
3. Employer's Contribution				
a. Louisiana Teachers Retirement		45,282		45,200
b. Other Retirement		-		-
4. Unemployment Compensation		448		390
5. Workers' Compensation		1,569		1,340
6. Health Benefits (retirees)		50,866		44,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Repairs/Maintenance Contracted Services		42,000		42,000
Rental of Equipment and Vehicles		25,000		25,000
Printing and Binding		-		-
Travel Expense Reimbursement		4,500		4,500
Materials and Supplies/Printing		50,558		44,100
Supplies - Technology Related				4,900
Equipment		33,000		33,000
Miscellaneous		500		500
TOTAL	7	\$ 520,879	6	\$ 473,391

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

DESCRIPTION	GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Supervisor/Manager				
a. Director of Physical Plant	1	\$ 67,408	1	\$ 67,408
b. Part-Time Clerical	-		-	
c. Safety & Asbestos Specialist	1	37,368	1	37,368
d. Assistant Director of Physical Plant	1	56,553		
e. Office Operation Manager	1	39,374	1	39,374
f. Secretary to Adm Dir of PPS	1	29,738	1	29,738
Employee Benefits				
1. Group Insurance		27,042		23,360
2. Medicare		14,860		3,341
3. Employer's Contribution				
a. LA Teachers Retirement		43,435		34,164
b. LA School Employee Retirement		8,233		
c. Other Retirement		10,021		182
4. Unemployment Compensation		2,040		288
5. Workers' Compensation		7,143		1,010
6. Health Benefits (retirees)		2,171,592		1,698,319
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
Purchased Professional Services				
Purchased Profession/Technical Services		552,382		576,000
Facilities Management (Aramark)		26,057,000		26,057,000
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		109,063		
Administrative		182,266		4,500
Security		800		800
Safety				
Reroofing		-		-
Vehicle		-		-
Custodial		-		-
Ground		18,000		18,000
Supplies - Technology Related				500

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

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Gasoline		20,000		20,000
Equipment				
Instructional Equipment		-		-
Administrative Equipment		36,447		
Vehicles Equipment		33,100		-
Ground Equipment		-		-
Instructional Furniture		135,000		135,000
Administrative Furniture				
Miscellaneous Expenditures		16,900		16,900
Building Rental/Lease		17,000		17,000
Sewage/Water				
Sewage		555,000		555,000
Water		100,000		100,000
Disposal Services		470,947		470,000
Custodial Services				
Repairs/Maintenance Contracted Services				
Repairs/Maintenance Services		1,384,734		668,580
Repairs/Maintenance - HVAC		-		-
Repairs/Maintenance - Roof		225,000		333,000
Repairs/Maintenance - Electrical				
Repairs/Maintenance - Plumbing		-		-
Repairs/Maintenance - Security		-		-
Appropriations Tax Plan		-		-
Tax Plan Projects		-		-
Supplemental Projects		-		-
Property Insurance		375,000		375,000
Telecommunications		2,173,120		565,982
Natural Gas		955,000		830,000
Electricity		7,370,000		7,370,000
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		1,852,095		3,325,197
Interest		348,898		377,000
Principal		1,503,197		2,948,197
TOTAL	5.0	\$ 45,206,661	4	\$ 43,426,011

GENERAL FUND
SUPPORT SERVICE PROGRAMS - SECURITY

DESCRIPTION
Security Department provides the direction and coordination of security at schools and administrative centers.

GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Director of Security	1	\$ 81,226	1	\$ 81,226
Supervisor of School Security	1	\$ 72,347	1	\$ 72,347
2. Clerical/Secretarial (F/T & P/T)	0.5	31,725	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		68,000		68,000
Employee Benefits				
1. Group Insurance		13,498		16,157
2. Medicare		19,417		31,500
3. Employer's Contribution				
a. Louisiana Teachers Retirement		24,232		43,500
b. Other Retirement		18,383		25,750
4. Unemployment Compensation		2,857		4,325
5. Workers' Compensation		10,003		15,150
6. Health Benefits (retirees)		21,245		27,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
PIPs		2,032		2,032
Sabbatical		-		-
Travel Expense Reimbursement		2,840		2,840
Materials and Supplies/Printing		3,958		3,558
Supplies - Technology Related				400
Equipment		-		-
TOTAL	2.5	\$ 2,282,763	2.5	\$ 2,334,760

GENERAL FUND
SUPPORT SERVICES PROGRAMS
STUDENT TRANSPORTATION SERVICES - SUPERVISION

DESCRIPTION	GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
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	270,975	8	265,412
Employee Benefits				
1. Group Insurance		95,397		96,000
2. Medicare		10,841		11,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		151,029		157,500
b. School Employees' Retirement		21,113		22,200
b. Other Retirement		204		-
4. Unemployment Compensation		1,495		1,500
5. Workers' Compensation		5,234		5,200
6. Health Benefits (retirees)		117,201		119,000
7. Sick Leave Severance Pay				
8. Vacation Leave Severance Pay				
PIPs				
Purchased Professional/Technical Service		44,000		44,000
Repairs/Maintenance Contracted Services		10,250		10,250
Rental of Equipment and Vehicles		3,742		2,500
Printing and Binding		-		-
Travel Expense Reimbursement		6,510		5,580
Materials and Supplies/Printing		12,857		8,820
Supplies - Technology Related				980
Gasoline		20,000		20,000
Equipment		5,000		5,000
Miscellaneous		1,500		1,500
TOTAL	16	\$ 1,254,042	16	\$ 1,253,136

GENERAL FUND
SUPPORT SERVICES PROGRAMS
STUDENT TRANSPORTATION SERVICES - REGULAR TRANSPORTATION

DESCRIPTION	GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Bus Driver	550	\$ 9,204,512	520	\$ 8,500,000
2. Substitute Bus Drivers		50,000		50,000
3. Chauffeur/Steno Clerk I (prorata %)	0.75	35,926	0.75	36,450
4. Mechanic Shop	27	890,465	27	848,294
Employee Benefits				
1. Group Insurance		2,308,465		2,200,000
2. Medicare		119,366		120,000
3. Employer's Contribution				
a. Louisiana School Employ Ret		2,181,892		2,600,000
a. Louisiana Teachers Retirement		30,000		30,000
b. Other Retirement		2,880		3,000
4. Unemployment Compensation		20,362		19,000
5. Workers' Compensation		71,266		67,000
6. Health Benefits (retirees)		3,138,326		3,100,000
7. Sick Leave Severance Pay		16,072		20,000
8. Vacation Leave Severance Pay				
Repairs/Maintenance Contracted Services		477,860		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		1,997,239		1,950,000
Gasoline/Diesel		3,000,622		3,325,000
Equipment		1,900,000		1,900,000
Miscellaneous/Training		47,288		45,000
TOTAL	578	\$ 25,794,041	548	\$ 25,515,244

GENERAL FUND
SUPPORT SERVICES PROGRAMS

STUDENT TRANSPORTATION SERVICES - SPECIAL EDUCATION TRANSPORTATION

DESCRIPTION	GOAL
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

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Bus Driver	69	\$ 1,172,156	69	\$ 1,200,000
2. Substitute Bus Drivers		55,000		55,000
3. Bus Aides	60	967,458	60	975,000
Employee Benefits				
1. Group Insurance		516,104		520,000
2. Medicare		26,759		27,000
3. Employer's Contribution				
a. La. Teachers' Retirement		18,544		-
b. Louisiana School Employ Ret		518,700		625,000
c. Other Retirement		715		715
4. Unemployment Compensation		4,389		4,500
5. Workers' Compensation		15,362		15,625
6. Health Benefits (retirees)		701,636		702,000
7. Sick Leave Severance Pay		5,000		5,000
Repairs/Maintenance Contracted Services		60,901		50,000
Payments in Lieu of Transportation		1,000		1,000
Fleet Insurance		45,000		45,000
Materials and Supplies/Printing		238,230		225,000
Gasoline/Diesel		475,000		485,000
Equipment		762,732		600,000
Miscellaneous/Training		5,309		-
TOTAL	129	\$ 5,589,995	129	\$ 5,535,840

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

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

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Director/Supervisor	2.0	\$ 133,347	2.0	\$ 133,347
2. Instructional Specialist	7.0	457,073	7.0	457,073
3. Clerical/Secretarial	3.0	105,524	3.0	105,524
Employee Benefits				
1. Group Insurance		61,987		62,000
2. Medicare		6,266		6,300
3. Employer's Contribution				
a. Louisiana Teachers Retirement		108,878		122,000
b. Other Retirement		11,916		13,980
4. Unemployment Compensation		1,392		1,400
5. Workers' Compensation		4,872		4,900
6. Health Benefits (retirees)		81,644		82,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
PIPs		4,631		4,650
Contracted Services		25,000		25,000
Travel Expense Reimbursement		22,575		19,337
Materials and Supplies/Printing		39,192		27,585
Supplies - Technology Related				3,065
Equipment		5,000		5,000
Technical Services - Data Warehouse System		145,864		145,864
TOTAL	12	\$ 1,215,161	12	\$ 1,219,025

GENERAL FUND
SUPPORT SERVICES PROGRAMS
CENTRAL SERVICES - PUBLIC INFORMATION SERVICES

DESCRIPTION	GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
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		19,797		20,000
2. Medicare		2,210		2,225
3. Employer's Contribution				
a. Louisiana Teachers Retirement		30,800		36,150
b. Other Retirement		-		-
4. Unemployment Compensation		305		305
5. Workers' Compensation		1,070		1,070
6. Health Benefits (retirees)		22,196		22,500
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
Advertising		283,000		259,700
Contracted Services		160,628		110,700
Travel Expense Reimbursement		6,920		6,920
Materials and Supplies/Printing		59,628		35,700
Supplies - Technology Related				
Equipment		-		
Miscellaneous Expenditures		250		250
TOTAL	3	\$ 739,274	3	\$ 647,990

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

DESCRIPTION	GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Executuve Director for Human Resources	1	\$ 16,463	1	\$ 75,000
2. Supervisor/AdminimistrativeStaff	12	742,496	12	742,496
3. Clerical/Secretarial	14	412,906	14	412,906
4. P/T Teach Baton Rouge Institute Staff		71,410		71,410
5. P/T Recruiter-New Teacher Project		-		-
Employee Benefits				
1. Group Insurance		128,637		130,000
2. Medicare		14,563		15,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		231,954		270,000
b. Louisiana School Employees' Retirement		7,520		8,750
b. Other Retirement		-		-
4. Unemployment Compensation		2,500		2,625
5. Workers' Compensation		8,744		9,150
6. Health Benefits (retirees)		158,603		160,000
7. Sick Leave Severance Pay		5,564		-
8. Vacation Leave Severance Pay				
PIPS		8,836		8,900
Fingerprinting & Background Check		100,000		100,000
Contracted Services		200,546		200,385
Repairs/Maintenance Contracted Services		35,710		35,710
Advertising		52,713		52,450
Travel Expense Reimbursement		66,620		58,557
Materials and Supplies/Printing & Technology		72,916		63,724
Supplies - Technology Related		-		7,081
Equipment		9,000		9,000
Miscellaneous Expenditures - Drug Screening		25,000		25,000
TOTAL	27	\$ 2,372,701	27	\$ 2,458,144

GENERAL FUND
SUPPORT SERVICES PROGRAMS
CENTRAL SERVICES - INFORMATION TECHNOLOGY DEPARTMENT

DESCRIPTION	GOAL
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.	To provide a total management information system, which will support the school system's management goals.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Salaries				
1. Administrative	2	\$ 157,991	2	\$ 157,991
2. Supervisors	4	195,578	4	195,578
3. System Analyst	10	478,167	10	464,478
4. Computer Operations	3	124,598	3	124,598
5. Network Support Staff	7	253,221	7	253,221
6. Hardware Maintenance & Support Staff	3	109,809	3	109,809
7. Secretarial/Clerical/COE Student	2	82,010	2	82,010
Employee Benefits				
1. Group Insurance		182,947		183,000
2. Medicare		14,050		17,150
3. Employer's Contribution				
a. Louisiana Teachers Retirement		241,873		330,000
b. Louisiana School Employees' Retirement		27,315		31,500
c. Other Retirement		107		130
4. Unemployment Compensation		2,802		2,800
5. Workers' Compensation		9,810		9,725
6. Health Benefits (retirees)		222,737		250,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
PIPS				
Rental of Equipment		-		-
Technical Services		929,237		539,263
Technical Services - Cameras		70,400		40,000
Repairs/Maint. Contracted Services		156,200		156,200
Travel /Training		56,420		29,420
Materials and Supplies/Printing		1,633,023		80,000
Supplies - Technology Related				454,200
Equipment		1,998,180		55,000
Technology - Related Hardware				403,740
Technology - Related Software				1,430,560
Miscellaneous Expenditures		500		-
TOTAL	31	\$ 6,946,975	31	\$ 5,400,373

GENERAL FUND
COMMUNITY SERVICE OPERATIONS/FACILITY ACQUISITION AND
CONSTRUCTION SERVICES

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

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
1. Salaries - Agriculture Cooperative Extension		\$ 12,350		\$ 12,350
2. Building Improvements and Acquisitions		2,587,364		
3. Building Acquisition - La Sch. Visually Impaired		100,000		100,000
TOTAL	-	\$ 2,699,714	-	\$ 112,350

**GENERAL FUND
INSTRUCTIONAL/SPECIAL PROGRAM APPROPRIATIONS**

DESCRIPTION
Instructional/Operational Appropriations 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.

GOAL
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.

PERSONNEL ROSTER AND BUDGET				
Description	No. of Empl.	Revised 2010-2011	No. of Empl.	Proposed 2011-2012
Instructional/Operational Appropriations				
1. To Continuing Education		\$ 100,000		\$ 200,000
2. To Textbooks/Library/Supplies		2,000,000		-
3. To Charter Schools		12,600,000		19,300,000
4. Tax Plan Projects		1,200,000		-
5. To School Food Service for Salary Increase		500,000		400,000
6a. Magnet Programs-Salaries & Benefits	68.5	4,285,397	68.5	4,285,397
6b. Magnet Programs-Other Instruction		1,858,299		886,472
7. Local Revenue Transfer to RSD		12,500,000		12,700,000
8. Local Revenue Transfer to Type II Charter		1,150,000		900,000
9. Local Revenue Transfer to Office of Juvenile Justice		145,000		132,500
Total Instruc/Operational Appropriations		\$ 19,938,696		\$ 18,904,369
TOTAL	68.5	\$ 36,338,696	68.5	\$ 38,804,369

2011-2012

General Fund Budget



School Staffing
Allotments

School Staffing *Allotments*

East Baton Rouge Parish School System

School Staffing Allotment Section

Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2011-2012	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
015 - Audubon Elementary			040-Banks Elementary		
Enrollment	436	496	Enrollment	265	
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	1.0	
Teachers :			Teachers :		
Kindergarten	3.0	3.0	Kindergarten	2.0	
Regular Education K-12	17.0	17.0	Regular Education K-12	12.0	
Special Education	4.0	4.0	Special Education	5.0	
Therapists	2.0	2.0	Therapists	1.0	
Gifted & Talented	1.0	2.0	Gifted & Talented		
Foreign Assoc/ESL/SLS		1.0	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	4.0	4.0	Special Education	6.0	
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	
Math Leaders			Math Leaders	1.0	
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive	3.0	
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	3.0	Librarian/Dean/Guidance	3.0	
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	37.0	40.0	Total General Fund Positions	38.0	-

East Baton Rouge Parish School System

School Staffing Allotment Section

Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
480 - Baton Rouge Center Visual & Performing Arts			055 - Belfair Elementary		
Enrollment	410	413	Enrollment	355	282
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Kindergarten	3.0	3.0	Kindergarten	2.0	1.0
Regular Education K-12	16.0	16.0	Regular Education K-12	13.0	12.0
Special Education	1.0	1.0	Special Education	1.0	1.0
Therapists	1.0	1.0	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	1.0	1.0	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	2.5	2.5	Magnet Teachers	11.0	11.0
Magnet Aides			Magnet Aides	10.0	10.0
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room	1.0	1.0
Math Leaders			Math Leaders		1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	6.5	5.5	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		
Total General Fund Positions	38.0	37.0	Total General Fund Positions	45.0	44.0

East Baton Rouge Parish School System

School Staffing Allotment Section

Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
065 - Bernard Terrace Elementary			070 - Broadmoor Elementary		
Enrollment	454	398	Enrollment	616	642
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	1.0	1.0
Teachers :			Teachers :		
Kindergarten	3.0	2.0	Kindergarten	5.0	5.0
Regular Education K-12	17.0	14.0	Regular Education K-12	28.0	28.0
Special Education	3.0	2.0	Special Education	6.0	5.0
Therapists	1.0	1.0	Therapists	2.0	2.0
Gifted & Talented	7.0	7.0	Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		1.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	2.0	2.0	Special Education	7.0	7.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr		
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			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	4.0	4.0
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	3.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	39.0	34.0	Total General Fund Positions	58.0	57.0

East Baton Rouge Parish School System

School Staffing Allotment Section

Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
085 - Brookstown Elementary			090 - Brownfields Elementary		
Enrollment	337		Enrollment	399	414
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0		Special Education		
Teachers :			Teachers :		
Kindergarten	3.0		Kindergarten	3.0	3.0
Regular Education K-12	15.0		Regular Education K-12	17.0	15.0
Special Education	5.0		Special Education	3.0	3.0
Therapists	1.0		Therapists	1.0	1.0
Gifted & Talented	6.0		Gifted & Talented	6.0	6.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	1.0	1.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	4.0		Special Education	4.0	4.0
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	1.0		Math Leaders		
CKAP	1.0		CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0		Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0		Princ/Asst Princ/API	1.0	1.0
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		
Total General Fund Positions	43.0	-	Total General Fund Positions	40.0	38.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
095 - Buchanan Elementary			102 - Capitol Elementary		
Enrollment	447	449	Enrollment	564	582
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Kindergarten	3.0	2.0	Kindergarten	4.0	4.0
Regular Education K-12	14.0	16.0	Regular Education K-12	29.0	24.0
Special Education	2.0	1.0	Special Education	5.0	5.0
Therapists	2.0	2.0	Therapists	2.0	2.0
Gifted & Talented	12.0	12.0	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	5.0
Gifted & Talented	2.0	2.0	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
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive	6.0	4.0
School Progress Plan			School Progress Plan		
Other			Other		1.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	3.0	3.5
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	3.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	3.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	44.0	44.0	Total General Fund Positions	61.0	54.5

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
115 - Cedarcrest Elementary			135 - Claiborne Elementary		
Enrollment	516	567	Enrollment	326	644
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		1.0
Teachers :			Teachers :		
Kindergarten	3.0	3.0	Kindergarten	2.0	4.0
Regular Education K-12	22.0	23.0	Regular Education K-12	16.0	27.0
Special Education	2.0	2.0	Special Education	4.0	6.0
Therapists	2.0	2.0	Therapists	1.0	2.0
Gifted & Talented	1.0	2.0	Gifted & Talented		1.0
Foreign Assoc/ESL/SLS		1.0	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	2.0	2.0	Special Education	3.0	6.0
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	4.0	
School Progress Plan			School Progress Plan	19.0	10.0
Other	1.0	2.0	Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	3.0	4.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	2.0
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		
Total General Fund Positions	41.0	44.0	Total General Fund Positions	56.0	66.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
138 - Crestworth Elementary			150 - Delmont Elementary		
Enrollment	282	265	Enrollment	435	420
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	3.0
Regular Education K-12	14.0	12.0	Regular Education K-12	20.0	17.0
Special Education	2.0	1.0	Special Education	4.0	4.0
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	2.0	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	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	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		
Total General Fund Positions	26.0	23.0	Total General Fund Positions	44.0	40.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
155 - Dufrocq Elementary			168 - Forest Heights Academy of Excellence		
Enrollment	566	612	Enrollment	385	399
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	2.0	3.0
Regular Education K-12	24.0	25.0	Regular Education K-12	16.0	16.0
Special Education	2.0	2.0	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	4.0	3.0	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	10.0	8.0	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		
Total General Fund Positions	58.0	56.0	Total General Fund Positions	35.0	36.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
173 - Glen Oaks Park Elementary			190 - Greenbrier Elementary		
Enrollment	458	489	Enrollment	425	437
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	3.0	3.0
Regular Education K-12	21.0	19.0	Regular Education K-12	19.0	17.0
Special Education	2.0	2.0	Special Education	4.0	4.0
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	1.0	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		
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		
Total General Fund Positions	41.0	40.0	Total General Fund Positions	37.0	35.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
205 - Highland Elementary			215 - Howell Park Elementary		
Enrollment	340	357	Enrollment	442	341
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Kindergarten	3.0	2.0	Kindergarten	3.0	2.0
Regular Education K-12	16.0	16.0	Regular Education K-12	19.0	14.0
Special Education	3.0	3.0	Special Education	3.0	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	4.0	3.0	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			Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive	5.0	1.0
School Progress Plan			School Progress Plan		
Other	2.0	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		
Total General Fund Positions	38.0	36.0	Total General Fund Positions	42.0	31.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
230 - Jefferson Terrace Elementary			233 - LaBelle Aire Elementary		
Enrollment	372	230	Enrollment	751	583
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Kindergarten	3.0	3.0	Kindergarten	5.0	5.0
Regular Education K-12	17.0	16.0	Regular Education K-12	33.0	23.0
Special Education	5.0	5.0	Special Education	5.0	4.0
Therapists	1.0	1.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	5.0	
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	5.0	5.0	Special Education	4.0	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	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	4.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	3.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	2.0	Sch Sect/Sch Clerk	3.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	39.0	38.0	Total General Fund Positions	67.0	47.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
240 - LaSalle Elementary			250 - Mayfair Elementary		
Enrollment	373	369	Enrollment		
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Kindergarten	3.0	2.0	Kindergarten		
Regular Education K-12	15.0	15.0	Regular Education K-12		
Special Education	6.0	6.0	Special Education		
Therapists	2.0	2.0	Therapists		
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	5.0	4.0	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	3.0	3.0	Librarian/Dean/Guidance	1.0	
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	38.0	36.0	Total General Fund Positions	1.0	-

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
245 - Magnolia Woods Elementary			270 - Melrose Elementary		
Enrollment	439	464	Enrollment	539	573
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	9.0	
Teachers :			Teachers :		
Kindergarten	3.0	3.0	Kindergarten	4.0	4.0
Regular Education K-12	19.0	18.0	Regular Education K-12	22.0	22.0
Special Education	4.0	4.0	Special Education	6.0	5.0
Therapists	2.0	1.0	Therapists	2.0	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	4.0	4.0	Special Education	7.0	6.0
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	2.0	1.0
Math Leaders	1.0	1.0	Math Leaders		1.0
CKAP			CKAP		1.0
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other		1.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	3.0	Librarian/Dean/Guidance	4.0	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	4.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	38.0	37.0	Total General Fund Positions	63.0	49.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
275 - Merrydale Elementary			307 - Northeast Elementary		
Enrollment	531	575	Enrollment	425	395
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Kindergarten	4.0	4.0	Kindergarten	3.0	2.0
Regular Education K-12	24.0	22.0	Regular Education K-12	21.0	18.0
Special Education	4.0	4.0	Special Education	7.0	6.0
Therapists	1.0	1.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented	1.0	1.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	4.0	4.0	Special Education	6.0	6.0
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		
CKAP	1.0	1.0	CKAP		
Literacy			Literacy		
Intensive	4.0		Intensive		
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	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	2.0	1.0
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		
Total General Fund Positions	52.0	44.0	Total General Fund Positions	47.0	42.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
320 - Park Elementary			323 - Park Forest Elementary		
Enrollment	363	362	Enrollment	600	562
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	2.0	2.0	Special Education		
Teachers :			Teachers :		
Kindergarten	3.0	2.0	Kindergarten	5.0	4.0
Regular Education K-12	16.0	17.0	Regular Education K-12	25.0	23.0
Special Education	3.0	3.0	Special Education	5.0	5.0
Therapists	1.0	1.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	2.0	
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	5.0	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	1.0	Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive		2.0	Intensive		
School Progress Plan	4.0		School Progress Plan		
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	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	3.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	42.0	39.0	Total General Fund Positions	51.0	45.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
333 - Parkview Elementary			340 - Polk Elementary		
Enrollment	466	501	Enrollment	185	177
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Kindergarten	3.0	3.0	Kindergarten	1.0	2.0
Regular Education K-12	19.0	17.0	Regular Education K-12	10.0	9.0
Special Education	1.0	1.0	Special Education	3.0	3.0
Therapists	1.0	1.0	Therapists	1.0	1.0
Gifted & Talented	10.0	10.5	Gifted & Talented		4.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	2.0	2.0	Special Education	3.0	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			Time Out Room		
Math Leaders			Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive	3.0	1.0
School Progress Plan			School Progress Plan		
Other	1.0	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	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		
Total General Fund Positions	45.0	43.5	Total General Fund Positions	27.0	30.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
360 - Progress Elementary			375 - Riveroaks Elementary		
Enrollment	355	459	Enrollment	422	441
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	2.0	2.0	Special Education	2.0	2.0
Teachers :			Teachers :		
Kindergarten	3.0	3.0	Kindergarten	3.0	3.0
Regular Education K-12	16.0	17.0	Regular Education K-12	17.0	17.0
Special Education	3.0	3.0	Special Education	4.0	4.0
Therapists	2.0	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	4.0	4.0	Special Education	7.0	6.0
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	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		
Total General Fund Positions	37.0	37.0	Total General Fund Positions	39.0	38.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
390 - Ryan Elementary			400 - Scotlandville Elementary		
Enrollment	336	357	Enrollment	480	464
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		1.0
Teachers :			Teachers :		
Kindergarten	3.0	3.0	Kindergarten	3.0	3.0
Regular Education K-12	16.0	13.0	Regular Education K-12	23.0	23.0
Special Education	3.0	3.0	Special Education	5.0	7.0
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	8.0
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	1.0	1.0
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	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		
Total General Fund Positions	31.0	29.0	Total General Fund Positions	49.0	53.0

East Baton Rouge Parish School System

School Staffing Allotment Section

Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
410 - Sharon Hills Elementary			413 - Shenandoah Elementary		
Enrollment	357	280	Enrollment	527	539
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten	3.0	2.0	Kindergarten	4.0	4.0
Regular Education K-12	17.0	12.0	Regular Education K-12	23.0	23.0
Special Education	4.0	4.0	Special Education	3.0	3.0
Therapists	1.0	1.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented	3.0	3.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	3.0	3.0	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			Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC			ROTC		
Time Out Room			Time Out Room		
Math Leaders	1.0	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	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	3.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	34.0	28.0	Total General Fund Positions	44.0	43.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
425 - South Blvd. Elementary			440 - Southdowns Elementary		
Enrollment	252	252	Enrollment	172	96
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	17.0	23.0
Teachers :			Teachers :		
Kindergarten	1.0	1.0	Kindergarten		
Regular Education K-12	10.0	12.0	Regular Education K-12		
Special Education	1.0		Special Education		
Therapists			Therapists	3.0	3.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS	5.0	4.0	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	2.0		Special Education	20.0	19.0
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	5.0	4.0	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	2.0	2.0	Librarian/Dean/Guidance		
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		
Total General Fund Positions	30.0	27.0	Total General Fund Positions	43.0	48.0

East Baton Rouge Parish School System

School Staffing Allotment Section

Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
457 - Twin Oaks Elementary			460 - University Terrace Elementary		
Enrollment	583	636	Enrollment	388	328
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education		
Teachers :			Teachers :		
Kindergarten	4.0	4.0	Kindergarten	3.0	3.0
Regular Education K-12	24.0	25.0	Regular Education K-12	15.0	14.0
Special Education	4.0	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	Foreign Assoc/ESL/SLS	3.0	
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0	5.0	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			Time Out Room		
Math Leaders			Math Leaders	1.0	1.0
CKAP			CKAP		
Literacy			Literacy		
Intensive			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	2.0	2.0	Princ/Asst Princ/API	1.0	1.0
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		
Total General Fund Positions	47.0	48.0	Total General Fund Positions	35.0	30.0

East Baton Rouge Parish School System

School Staffing Allotment Section

Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
475 - Villa Del Rey Elementary			482 - Wedgewood Elementary		
Enrollment	453	490	Enrollment	600	611
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	1.0	1.0
Teachers :			Teachers :		
Kindergarten	3.0	3.0	Kindergarten	5.0	5.0
Regular Education K-12	22.0	21.0	Regular Education K-12	27.0	26.0
Special Education	5.0	5.0	Special Education	6.0	5.0
Therapists	1.0	1.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented	2.0	2.0
Foreign Assoc/ESL/SLS		1.0	Foreign Assoc/ESL/SLS	1.0	1.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	5.0	4.0	Special Education	6.0	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	1.0	1.0	Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other		1.0	Other		1.0
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	3.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	44.0	44.0	Total General Fund Positions	58.0	55.0

East Baton Rouge Parish School System

School Staffing Allotment Section

Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
485 - Westdale Heights Academic Elementary Magnet			495 - Westminster Elementary		
Enrollment	410	412	Enrollment	331	368
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	2.0	2.0
Teachers :			Teachers :		
Kindergarten	3.0	3.0	Kindergarten	2.0	3.0
Regular Education K-12	17.0	17.0	Regular Education K-12	14.0	15.0
Special Education			Special Education	4.0	4.0
Therapists	1.0	1.0	Therapists	2.0	2.0
Gifted & Talented		1.0	Gifted & Talented		1.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	1.0	1.0	Special Education	7.0	6.0
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	5.0	5.0	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		
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		
Total General Fund Positions	32.0	33.0	Total General Fund Positions	39.0	41.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
502 - White Hills Elementary			505 - Wildwood Elementary		
Enrollment	311	290	Enrollment	464	458
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten	2.0	2.0	Kindergarten	3.0	3.0
Regular Education K-12	16.0	13.0	Regular Education K-12	20.0	20.0
Special Education	2.0	1.0	Special Education	4.0	4.0
Therapists	1.0	1.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented		1.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	1.0	1.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	2.0	2.0	Special Education	6.0	6.0
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	1.0	Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive	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	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		
Total General Fund Positions	30.0	25.0	Total General Fund Positions	42.0	43.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
510 - Winbourne Elementary			514 - Woodlawn Elementary		
Enrollment	528	554	Enrollment	623	725
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education	2.0	2.0
Teachers :			Teachers :		
Kindergarten	4.0	4.0	Kindergarten	5.0	5.0
Regular Education K-12	26.0	25.0	Regular Education K-12	25.0	29.0
Special Education	5.0	4.0	Special Education	4.0	4.0
Therapists	1.0	1.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented	2.0	2.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		1.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0	5.0	Special Education	6.0	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		
CKAP			CKAP		
Literacy			Literacy		
Intensive	6.0		Intensive		
School Progress Plan	29.0	20.0	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	2.0	2.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	2.0	Sch Sect/Sch Clerk	2.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	85.0	66.0	Total General Fund Positions	54.0	59.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
Elementary Contingency			Total EBRPSS Elementary Schools		
Enrollment			Enrollment	21,094	20,758
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education	-	-
Special Education	3.0	-	Special Education	54	48
Teachers :			Teachers :		
Kindergarten			Kindergarten	148.0	139.0
Regular Education K-12	3.0	8.0	Regular Education K-12	917.0	858.0
Special Education		2.0	Special Education	172.0	155.0
Therapists			Therapists	70.0	66.0
Gifted & Talented			Gifted & Talented	57.0	61.5
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	21.0	16.0
Aides:			Aides:		
Regular Education			Regular Education	-	-
Special Education			Special Education	210.0	188.0
Gifted & Talented			Gifted & Talented	6.0	5.0
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	40.5	37.5
Magnet Aides			Magnet Aides	16.0	16.0
Other :			Other :		
ROTC			ROTC	-	-
Time Out Room			Time Out Room	24.0	22.0
Math Leaders	5.0	-	Math Leaders	24.0	21.0
CKAP			CKAP	4.0	4.0
Literacy			Literacy	-	-
Intensive			Intensive	33.0	9.0
School Progress Plan			School Progress Plan	52.0	30.0
Other			Other	12.5	17.5
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance			Librarian/Dean/Guidance	118.0	113.5
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API			Princ/Asst Princ/API	65.0	61.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk			Sch Sect/Sch Clerk	111.0	95.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian	-	-
Total General Fund Positions	11.0	10.0	Total General Fund Positions	2,155.0	1,963.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget	Proposed	School	Budget	Proposed
	2010-2011	2011-2012		2010-2011	2011-2012
075 - Broadmoor Middle			105- Capitol Middle		
Enrollment	735	742	Enrollment	583	510
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	35.0	28.0	Regular Education K-12	33.0	24.0
Special Education	13.0	12.0	Special Education	14.0	13.0
Therapists	2.0	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	7.0	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	3.0	3.5
School Progress Plan			School Progress Plan		
Other			Other		
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	5.0	4.0	Librarian/Dean/Guidance	5.0	4.0
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	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	76.0	66.0	Total General Fund Positions	80.0	68.5

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
170 - Glasgow Middle			252 - Mayfair Middle		
Enrollment	568	564	Enrollment	312	321
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	18.0	13.0	Regular Education K-12	14.0	10.0
Special Education	7.0	6.0	Special Education	5.0	5.0
Therapists	1.0	2.0	Therapists	2.0	2.0
Gifted & Talented	22.0	21.0	Gifted & Talented		
Foreign Assoc/ESL/SLS	1.0		Foreign Assoc/ESL/SLS	1.0	
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	6.0	5.0	Special Education	3.0	3.0
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	3.0	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		
Total General Fund Positions	71.0	62.0	Total General Fund Positions	40.0	36.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
285 - Middle School Alternative/ Mohican Alternative			260 - McKinley Middle		
Enrollment	142	14	Enrollment	710	750
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	34.0	33.0
Special Education	3.0	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	1.0	
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	4.0	1.5
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	5.0	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		
Total General Fund Positions	17.0	16.0	Total General Fund Positions	62.0	56.5

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
325 - Park Forest Middle			142 - Scotlandville Pre-Engineering		
Enrollment	915	927	Enrollment	182	180
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	43.0	39.0	Regular Education K-12	11.5	7.5
Special Education	14.0	13.0	Special Education	2.0	2.0
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS	2.0	-	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	7.0	6.0	Special Education	4.0	4.0
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	5.0	7.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0	3.0	Princ/Asst Princ/API	2.0	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		
Total General Fund Positions	88.0	82.0	Total General Fund Positions	29.5	24.5

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
420 - Sherwood Middle			427 - Southeast Middle		
Enrollment	750	750	Enrollment	854	934
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	36.0	33.0	Regular Education K-12	41.0	38.0
Special Education	2.0	2.0	Special Education	14.0	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	3.0	3.0	Special Education	8.0	7.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	3.0	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	5.0
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		
Total General Fund Positions	64.0	60.0	Total General Fund Positions	85.0	80.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
536 - Staring Academy			490 - Westdale Middle		
Note: * Funded by Tax Plan					
Enrollment	118	145	Enrollment	926	934
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	37.0	33.0
Special Education			Special Education	13.0	11.0
Therapists			Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented	27.0	26.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	6.0	6.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education			Special Education	7.0	6.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr	2.0	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
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other			Other	3.0	4.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance *			Librarian/Dean/Guidance	5.0	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 *	1.0	2.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
** Total is not included in General Fund Total					
Total Tax Plan Positions	2.0	3.0	Total General Fund Positions	113.0	109.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
516- Woodlawn Middle					
Enrollment	905	972	Enrollment		
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	37.0	34.0	Regular Education K-12		
Special Education	10.0	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	3.0	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	5.0	Librarian/Dean/Guidance		
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0	3.0	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	89.0	83.0	Total General Fund Positions	-	-

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
Middle Contingency			Total EBRPSS Middle Schools		
Enrollment			Enrollment	7,700	7,743
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Regular Education K-12	3.0	4.0	Regular Education K-12	342.5	296.5
Special Education	3.0	3.0	Special Education	101.0	92.0
Therapists			Therapists	16.0	16.0
Gifted & Talented			Gifted & Talented	70.0	68.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS	11.0	6.0
Aides:			Aides:		
Regular Education			Regular Education	1.0	1.0
Special Education	3.0	3.0	Special Education	66.0	62.0
Gifted & Talented			Gifted & Talented	-	-
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr			Ag/HmEc/InArt/Bus/DE/Othr	28.0	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	3.0		Literacy	9.0	7.0
Intensive			Intensive	3.0	3.5
School Progress Plan			School Progress Plan	-	-
Other			Other	18.0	16.5
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance			Librarian/Dean/Guidance	51.0	51.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API			Princ/Asst Princ/API	33.0	30.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk			Sch Sect/Sch Clerk	31.0	30.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	12.0	10.0	Total General Fund Positions	827.5	753.5

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS					
School	Budget	Proposed	School	Budget	Proposed
	2010-2011	2011-2012		2010-2011	2011-2012
010 - Arlington Vocational			045 - Baton Rouge Magnet High		
Enrollment	90	80	Enrollment	1,227	1,275
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	57.0	51.0
Special Education	11.0	10.0	Special Education	1.0	2.0
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented	6.0	6.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	15.0	14.0	Special Education	1.0	1.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	2.0	2.0	Ag/HmEc/InArt/Bus/DE/	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		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	0.33	0.33	Other	2.0	2.0
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	3.0	4.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	4.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	40.33	38.33	Total General Fund Posit	82.0	77.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
063 - Belaire High			080 - Broadmoor High		
Enrollment	996	828	Enrollment	1,042	1,058
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	41.0	34.0	Regular Education K-12	44.0	41.0
Special Education	13.0	12.0	Special Education	8.0	8.0
Therapists	2.0	2.0	Therapists	2.0	2.0
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS	3.0	2.0	Foreign Assoc/ESL/SLS		1.0
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	7.0	6.0	Special Education	5.0	5.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	6.0	6.0	Ag/HmEc/InArt/Bus/DE/	7.0	7.0
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	5.0	CKAP	5.0	5.0
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	1.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	6.0	5.0	Librarian/Dean/Guidance	6.0	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	4.0	3.0	Sch Sect/Sch Clerk	4.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	96.0	84.0	Total General Fund Posit	88.0	85.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
157 - EBR Laboratory Academy			180 - Glen Oaks High		
Enrollment	280	298	Enrollment	760	637
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	19.0	15.0	Regular Education K-12	28.0	30.0
Special Education	1.0	1.0	Special Education	12.0	10.0
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	1.0	Special Education	16.0	13.0
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/	7.0	7.0
Special Programs:			Special Programs:		
Magnet Teachers			Magnet Teachers	3.0	2.0
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	5.0
Literacy			Literacy	2.0	2.0
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	0.33	0.33	Other	3.0	3.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	1.0	1.0	Librarian/Dean/Guidance	4.0	4.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	1.0	Princ/Asst Princ/API	3.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	1.0	Sch Sect/Sch Clerk	3.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	29.3	23.3	Total General Fund Posit	92.0	87.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
225 - Istrouma High			260 - McKinley High		
Enrollment	601	647	Enrollment	1,237	1,208
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	36.0	37.0	Regular Education K-12	34.0	33.0
Special Education	9.0	10.0	Special Education	9.0	8.0
Therapists	1.0	1.0	Therapists	1.0	1.0
Gifted & Talented			Gifted & Talented	29.0	35.0
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	7.0	6.0	Special Education	6.0	4.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	9.0	9.0	Ag/HmEc/InArt/Bus/DE/	6.0	6.0
Special Programs:			Special Programs:		
Magnet Teachers	2.0	1.0	Magnet Teachers		
Magnet Aides			Magnet Aides		
Other :			Other :		
ROTC	3.0	3.0	ROTC		2.0
Time Out Room	1.0	1.0	Time Out Room		
Math Leaders			Math Leaders		
CKAP			CKAP	5.0	5.0
Literacy			Literacy		
Intensive	10.0	5.0	Intensive		
School Progress Plan	8.0	2.0	School Progress Plan		
Other	4.0	1.0	Other	1.0	1.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	6.0	6.0	Librarian/Dean/Guidance	6.0	6.0
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	4.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	101.0	87.0	Total General Fund Posit	105.0	108.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
292 - EBR Acceleration Academy			302 - Northdale Academy		
Enrollment	234	240	Enrollment	143	150
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	14.0	14.0	Regular Education K-12	11.0	11.0
Special Education	2.0	2.0	Special Education	1.0	1.0
Therapists			Therapists		
Gifted & Talented			Gifted & Talented		
Foreign Assoc/ESL/SLS			Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	1.0	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/	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		
Math Leaders			Math Leaders		
CKAP			CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	0.5	0.5	Other	0.5	0.5
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	1.0	1.0	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		
Total General Fund Positions	22.5	22.5	Total General Fund Posit	19.5	19.5

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
308 - Northeast High			405 - Scotlandville High		
Enrollment	647	588	Enrollment	1,252	1,300
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	32.0	27.0	Regular Education K-12	53.0	50.0
Special Education	14.0	11.0	Special Education	9.0	9.0
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	5.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	6.0	6.0	Ag/HmEc/InArt/Bus/DE/	6.0	6.0
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	7.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	4.0	3.0	Librarian/Dean/Guidance	5.0	5.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	4.0	3.0	Princ/Asst Princ/API	4.0	4.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	2.0	Sch Sect/Sch Clerk	4.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	75.0	64.0	Total General Fund Posit	99.0	95.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
455 - Tara High			470 - Valley Park Alternative		
Enrollment	1,063	1,075	Enrollment	250	265
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	47.0	42.0	Regular Education K-12	19.0	19.0
Special Education	13.0	13.0	Special Education	12.0	10.0
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	11.0	10.0	Special Education	14.0	12.0
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	8.0	8.0	Ag/HmEc/InArt/Bus/DE/	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	5.0	CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	1.0	1.0	Other	7.33	4.33
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	3.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	4.0	3.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	104.0	97.0	Total General Fund Posit	63.33	57.33

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS					
School	Budget 2010-2011	Proposed 2011-2012	School	Budget 2010-2011	Proposed 2011-2012
515 - Woodlawn High					
Enrollment	1,344	1,353	Enrollment		
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education		
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12	52.0	46.0	Regular Education K-12		
Special Education	9.0	8.0	Special Education		
Therapists	1.0	1.0	Therapists		
Gifted & Talented	8.0	16.0	Gifted & Talented		
Foreign Assoc/ESL/SLS		1.0	Foreign Assoc/ESL/SLS		
Aides:			Aides:		
Regular Education			Regular Education		
Special Education	8.0	8.0	Special Education		
Gifted & Talented			Gifted & Talented		
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	8.0	8.0	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	5.0	CKAP		
Literacy			Literacy		
Intensive			Intensive		
School Progress Plan			School Progress Plan		
Other	1.0	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	4.0	3.0	Sch Sect/Sch Clerk		
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	109.0	110.0	Total General Fund Posit	-	-

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND						
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS						
School	Budget 2010-2011	Proposed 2011-2012		School	Budget 2010-2011	Proposed 2011-2012
High School Contingency				Total EBRPSS High Schools		
Enrollment				Enrollment	11,166	11,002
Pre-K Teachers:				Pre-K Teachers:		
Regular Education				Regular Education	-	-
Special Education				Special Education	-	-
Teachers :				Teachers :		
Regular Education K-12	3.0	4.0		Regular Education K-12	495.0	459.0
Special Education	3.0	2.0		Special Education	127.0	117.0
Therapists				Therapists	17.0	18.0
Gifted & Talented				Gifted & Talented	43.0	57.0
Foreign Assoc/ESL/SLS				Foreign Assoc/ESL/SLS	3.0	4.0
					-	-
Aides:				Aides:	-	-
Regular Education				Regular Education	-	-
Special Education	3.0	-		Special Education	107.0	93.0
Gifted & Talented				Gifted & Talented	-	-
					-	-
Vocational Education Tchrs:				Vocational Education Tchrs:	-	-
Ag/HmEc/InArt/Bus/DE/Othr				Ag/HmEc/InArt/Bus/DE/	75.0	75.0
					-	-
Special Programs:				Special Programs:	-	-
Magnet Teachers				Magnet Teachers	6.0	4.0
Magnet Aides				Magnet Aides	-	-
Other :				Other :	-	-
Other :				Other :	-	-
ROTC				ROTC	21.0	23.0
Time Out Room				Time Out Room	6.0	6.0
Math Leaders				Math Leaders	-	-
CKAP				CKAP	30.0	30.0
Literacy				Literacy	6.0	6.0
Intensive				Intensive	10.0	5.0
School Progress Plan				School Progress Plan	8.0	2.0
Other				Other	31.0	25.0
					-	-
Support Personnel:				Support Personnel:	-	-
Librarian/Dean/Guidance				Librarian/Dean/Guidance	62.0	60.0
					-	-
Administrative Personnel:				Administrative Personnel:	-	-
Princ/Asst Princ/API				Princ/Asst Princ/API	42.0	41.0
					-	-
Clerical Administrative:				Clerical Administrative:	-	-
Sch Sect/Sch Clerk				Sch Sect/Sch Clerk	46.0	36.0
					-	-
Custodial Personnel:				Custodial Personnel:	-	-
Head Custodian/Custodian				Head Custodian/Custod	-	-
Total General Fund Positions	9.0	6.0		Total General Fund Posit	1,135.0	1,061.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - CENTERS					
Centers	Proposed 2010-2011	Proposed 2011-2012	Centers	Proposed 2010-2011	Proposed 2011-2012
Christa McAuliffe			Goodwood		
Enrollment	39		Enrollment		
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	5.0	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	3.0	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	13.0		Other	58.0	58.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0		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	28.0	7.0	Total General Fund Posit	58.0	58.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - CENTERS					
Centers	Proposed 2010-2011	Proposed 2011-2012	Centers	Proposed 2010-2011	Proposed 2011-2012
Wilma C. Montgomery			Wyandotte		
Enrollment			Enrollment		3.0
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education	2.0	
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	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			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	Sch Sect/Sch Clerk		
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custodian		
Total General Fund Positions	11.0	12.0	Total General Fund Posit	13.0	-

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - CENTERS					
Centers	Proposed	Proposed	Centers	Proposed	Proposed
	2010-2011	2011-2012		2010-2011	2011-2012
			Total EBRPSS Centers		
Enrollment			Enrollment	39	3
Pre-K Teachers:			Pre-K Teachers:		
Regular Education			Regular Education	2.0	-
Special Education			Special Education		
Teachers :			Teachers :		
Kindergarten			Kindergarten		
Regular Education K-12			Regular Education K-12	1.0	1.0
Special Education			Special Education	5.0	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	14.0	12.0
Pre-K			Pre-K	11.0	-
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	71.0	58.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance			Librarian/Dean/Guidanc	3.0	-
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API			Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk			Sch Sect/Sch Clerk	2.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian			Head Custodian/Custoc	-	-
Total General Fund Positions	-	-	Total General Fund Posit	110.0	77.0

East Baton Rouge Parish School System
School Staffing Allotment Section
Fiscal Year 2011-2012

GENERAL FUND										
SCHOOL STAFFING ALLOTMENTS - TOTAL ELEM, MIDDLE, AND HIGH SCHOOLS										
School	Budg. 10-11	Prop. 11-12	Budg. 10-11	Prop. 11-12	Budg. 10-11	Prop. 11-12	Budg. 10-11	Prop. 11-12	Budget 2010-11	Proposed 2011-12
Total EBRPSS Elementary, Middle, High Schs & Centers	Elem	Elem	Middle	Middle	High	High	Ctrs	Ctrs	Total Elm Mid High Ctrs	Total Elm Mid High Ctrs
Enrollment	21,094	20,758	7,700	7,743	11,166	11,002	39.0	3	39,999	39,506
Pre-K Teachers:										
Regular Education	-	-	-	-	-	-	2.0	-	2	-
Special Education	54.0	48.0	-	-	-	-	-	-	54	48
Teachers :										
Kindergarten	148.0	139.0	-	-	-	-	-	-	148	139
Regular Education K-12	917.0	858.0	342.5	296.5	495.0	459.0	1.0	1.0	1,756	1,615
Special Education	172.0	155.0	101.0	92.0	127.0	117.0	5.0	2.0	405	366
Therapists	70.0	66.0	16.0	16.0	17.0	18.0	-	-	103	100
Gifted & Talented	57.0	61.5	70.0	68.0	43.0	57.0	-	-	170	187
Foreign Assoc/ESL/SLS	21.0	16.0	11.0	6.0	3.0	4.0	-	-	35	26
Aides:										
Regular Education	-	-	1.0	1.0	-	-	-	-	1	1
Special Education	210.0	188.0	66.0	62.0	107.0	93.0	14.0	12.0	397	355
Pre-K	-	-	-	-	-	-	11.0	-	11	-
Gifted & Talented	6.0	5.0	-	-	-	-	-	-	6	5
Vocational Education Tchrs										
Ag/HmEc/InArt/Bus/DE/Othr	-	-	28.0	27.0	75.0	75.0	-	-	103	102
Special Programs:										
Magnet Teachers	40.5	37.5	8.0	8.0	6.0	4.0	-	-	55	50
Magnet Aides	16.0	16.0	-	-	-	-	-	-	16	16
Other :										
ROTC	-	-	-	-	21.0	23.0	-	-	21	23
Time Out Room	24.0	22.0	11.0	11.0	6.0	6.0	-	-	41	39
Math Leaders	24.0	21.0	-	-	-	-	-	-	24	21
CKAP	4.0	4.0	28.0	28.0	30.0	30.0	-	-	62	62
Literacy	-	-	9.0	7.0	6.0	6.0	-	-	15	13
Intensive	33.0	9.0	3.0	3.5	10.0	5.0	-	-	46	18
School Progress Plan	52.0	30.0	-	-	8.0	2.0	-	-	60	32
Other	12.5	17.5	18.0	16.5	31.0	25.0	71.0	58.0	132	117
Support Personnel:										
Librarian/Dean/Guidance	118.0	113.5	51.0	51.0	62.0	60.0	3.0	-	234	225
Administrative Personnel:										
Princ/Asst Princ/API	65.0	61.0	33.0	30.0	42.0	41.0	1.0	1.0	141	133
Clerical Administrative:										
Sch Sect/Sch Clerk	111.0	95.0	31.0	30.0	46.0	36.0	2.0	3.0	190	164
Custodial Personnel:										
Head Custodian/Custodian	-	-	-	-	-	-	-	-	-	-
Total General Fund Positions	2,155.0	1,963.0	827.5	753.5	1,135.0	1,061.0	110.0	77.0	4,227.49	3,854.49

2011-2012

General Fund Budget



Supplemental *Section*

East Baton Rouge Parish School System
Supplemental Section
Fiscal Year 2011-2012

Attachment A - Minimum Foundation Program

	Actual 2008-2009 General Fund Budget	Actual 2009-2010 General Fund Budget	Revised 2010-2011 General Fund Budget	Proposed 2011-2012 General Fund Budget
<i>Student Enrollment:</i>	41,447	39,870	40,816	40,736
<i>First Mid Year Student Count</i>	42,234	40,674	41,040	
<i>Second Mid Year Student Count</i>	42,902	40,816	40,736	
Per Pupil Allocation	4,259	4,423	4,208	4,316
State Aid Formula Levels 1	106,539,555	106,978,026	106,160,758	109,532,344
State Aid Formula Level 2 (local incentive)	5,545,323	6,108,665	5,402,440	7,522,414
1st Mid-year Student Supplement	2,458,004	2,103,955	1,086,671	
2nd Mid-year Student Supplement		307,983	(868,633)	
Certificated Pay Raise 08-09 - \$1,019	4,775,517			
Level 3 \$1500 Certificated-\$500 Support Raise				
Level 3 Mandated Costs \$100 per pupil	4,290,700	4,290,200	4,321,900	4,321,800
Level 3 Unequalized Funding	52,908,442	56,557,906	55,651,491	54,433,564
Total MFP Distribution	<u>176,517,541</u>	<u>176,346,735</u>	<u>171,754,627</u>	<u>175,810,122</u>
Foreign Language Associate Stipends	44,000	60,000	54,000	54,000
RSD State MFP Reduction *	(5,112,902)	(10,785,259)	(9,453,566)	(9,417,474)
State Fiscal Stabilization Funds/EduJobs		(5,316,885)	(5,241,913)	
Non-Legacy Type 2 Charters				(667,198)
Audit Adjustment (net)	(461,718)	(126,531)	(181,758)	(25,147)
Grand Total State Distribution Adjusted	170,986,921	160,178,060	156,931,390	165,754,303
Child Nutrition Appropriation @ \$76	(3,550,000)	(3,100,000)	(3,100,000)	(3,100,000)
NET GENERAL FUND EQUALIZATION RECEIPTS	167,436,921	157,078,060	153,831,390	162,654,303

* The RSD 11-12 Local estimate is \$12,700,000, which the State deducted from MFP payments. This amount, as instructed by the State, was recorded as an expenditure under "transfer out" and credited to MFP revenue. The RSD 11-12 State estimate is \$9,417,474, which the State reduced the District's MFP allocation and provided these funds to the RSD, which was recorded as a reduction to MFP revenue.

East Baton Rouge Parish School System
Supplemental Section
Fiscal Year 2011-2012

Attachment B - MFP Financial Impact Related to Student Enrollment Decline		
	<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*****	8,822,913
Net Change in MFP Appropriation		\$ 11,323,521

* 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, and \$9.5M State MFP reduction for Recovery School District for 08-09, 09-10, and 10-11, 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 2011-2012

Attachment C – Millage Rates 2010 Assessment Roll

<u>General Fund</u>	<u>2008 Levy</u>
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
 <u>ADAPP</u>	 <u>2008 Levy</u>
Special tax -- support ADAPP (Authorized through 2016 Roll)	.72 Mills

* **Note:** *The 2011 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 2011-2012

Attachment D– Revenue Account Code Description

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 16th Section Property*** – Amounts charged or received for the use or severance of natural resources from 16th 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 16th 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-21st 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.

East Baton Rouge Parish School System
Supplemental Section
Fiscal Year 2011-2012

Attachment E – Expenditure Account Code Description

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 2011-2012

Attachment F - Proposed 2011-2012 General Fund Budget Considerations

	DESCRIPTION	SAP	Total Request	Recurring	One-Time
	OPERATIONS & BUDGET MANAGEMENT				
* 1	QSCB 2010 - Principal Payment	4.4	1,445,000	1,445,000	-
	Finance Department - Subtotal		\$ 1,445,000	\$ 1,445,000	\$ -
2	Gym Floor SE MS	4.5	150,000	-	150,000
3	Roof Repairs - Bernard Terrace Elem	4.5	120,000	-	120,000
4	Safety Fall Surface Mulch	4.5	150,000	150,000	-
5	Monitor Fire Alarms	4.5	54,000	54,000	-
	Physical Plant Services - Subtotal		\$ 474,000	\$ 204,000	\$ 270,000
	Operations & Budget Management - Total		\$ 1,919,000	\$ 1,649,000	\$ 270,000
	INSTRUCTIONAL SUPPORT SERVICES				
6	Executive Secretary	1.3	53,433	53,433	-
7	Adult Education Teacher	1.3	46,643	46,643	-
8	Scantron Machines & Software	1.3	8,000	-	8,000
	Adult Education - Subtotal		\$ 108,076	\$ 100,076	\$ 8,000
9	Travel for Washington DC Meeting	1.2	2,000	2,000	-
10	Music - Materials & Supplies	1.2	100,000	100,000	-
	Fine Arts - Subtotal		\$ 102,000	\$ 102,000	\$ -
	Instructional Support Services - Total		\$ 210,076	\$ 202,076	\$ 8,000
	INSTRUCTIONAL SERVICES				
* 11	Additional Teachers for Gifted Classes at Polk Elementary	1.1	217,901	217,901	-
* 12	Bus Transportation (Direct routes)	1.1	54,000	54,000	-
* 13	G&T at Claiborne (1)	1.1	72,634	72,634	-
* 14	G&T at Wildwood (1)	1.1	72,634	72,634	-
	Magnet Program - Subtotal		\$ 417,169	\$ 417,169	\$ -
* 15	ESL Teacher (10 mos.)	1.2	91,345	91,345	-
* 16	Instructional Specialist (9 mos. +1)	1.2	784,788	784,788	-
* 17	Contracted translation services for 3 languages of Student Rights and Resp. pub. And District documents	1.2	38,750	15,000	23,750
* 18	Translations of Student Rights and Resp. publ. and District documents	1.2	15,000	15,000	-
* 19	(10) Instructional Specialists (\$100/mo.)	1.2	10,000	10,000	-
	ESL Program - Subtotal		\$ 939,883	\$ 916,133	\$ 23,750
20	Master Level Counselor - LSU Staff	1.1	56,700	56,700	-
21	Master Level Social - LSU Staff	1.1	56,700	56,700	-
22	Psychologist McCain - Contractor through LSU	1.1	78,400	78,400	-
23	Psychologist Sellers - Contractor through LSU	1.1	73,500	73,500	-
	Instructional Services - Subtotal		\$ 265,300	\$ 265,300	\$ -
* 24	(1) Argiculture Teacher	1.3	69,362	69,362	-
* 25	Substitutes	1.3	3,628	3,628	-
* 26	Professional Development - Staff (1 Day Early)	1.3	6,020	6,020	-
* 27	Repairs & Maintenance and Wiring	1.3	3,580	-	3,580
* 28	Printing, Materials & Supplies, & Textbooks	1.3	8,200	8,200	-
* 29	Computers for Instruction (11)	1.3	11,550	-	11,550
* 30	Field Trips	1.3	270	270	-
	Connections Program - Subtotal		\$ 102,610	\$ 87,480	\$ 15,130
	Instructional Services - Total		\$ 1,724,962	\$ 1,686,082	\$ 38,880
	GRAND TOTAL		\$ 3,854,038	\$ 3,537,158	\$ 316,880

* Board/Superintendent Approved

Supplemental Section

Fiscal Year 2011-2012

Attachment G - Proposed 2010-2013 General Fund Budget Reductions

	Proposed Items for Review:	2010-2011	2011-2012	2012-2013
	Description	Approved	Recom- mended	Recom- mended
I.	Administrative (Salary and Benefits)			
a)	1 Special Assistant to Superintendent	96,392	-	-
b)	1 Compliance Facilitator	93,741	-	-
c)	1 Associate Superintendent for Human Resources	-	122,362	-
d)	1 Assistant Superintendent for Auxillary Services	-	115,303	-
e)	2 Principals (School Closures)	-	189,960	-
f)	1 Associate Principal (Merger)	-	83,247	-
g)	3 Assistant Principals (School Closures/Release from MOU)	-	230,096	-
h)	1 Assistant Director of Physical Plant	-	75,924	-
	Subtotal - Administrative (Salary and Benefits)	190,133	816,892	-
II.	Instructional/Support (Salary and Benefits)			
a)	163 Teachers 10-11 & 87 Teachers 11-12 (Staffing Adjustment)	9,922,303	5,286,169	-
b)	6 Gifted Teachers 11-12 (Staffing Adjustment)	-	364,422	-
c)	35 Teachers ESS 11-12 (Staffing Adjustment)	-	2,125,795	-
d)	2 Speech Therapists ESS 11-12 (Staffing Adjustment)	-	121,474	-
e)	45 Aides for 10-11 & 29 ESS Aides 11-12 (Staffing Adjustment)	1,230,063	800,917	-
f)	3 Support Personnel 10-11 (Librarians, Deans, Counselors)	195,149	-	-
g)	5 Clerks 10-11 & 22 Clerks 11-12 (Staffing Adjustment/Release from MOU)	159,805	714,785	-
h)	3 Permanent Substitutes (Release from MOU)	-	45,273	-
i)	4 Executive School Secretaries (School Closures/Merger)	-	182,009	-
j)	4 Librarians (School Closures/Merger/Staffing Adjustment)	-	265,386	-
k)	6 Deans (School Closures/Merger/Staffing Adjustment)	-	395,811	-
l)	3 Teachers/Instructional Specialists (Intensive)	-	182,211	-
m)	1 Interventionist/Para (Intensive)	-	27,618	-
n)	8.5 Other Positions (5.5 Teachers, 1 Drill Sergeant, 1 Clerical, 1 Social Worker)	-	492,758	-
o)	1 Recovery School District Account Specialist	-	55,067	-
p)	1 Press/Reprographics Operator	-	40,210	-
q)	5 Teachers ELL Students Move from Centers to Home Schools	-	236,199	-
r)	* 25 MOU (6 Teachers, 3 Assist. Prin., 2 Guidance, 2 Deans, 1 Social Wk., 1 Aide, 1 Data Specialist, 9 Permanent Substitutes)	-	1,120,283	-
	Subtotal - Instructional/Support (Salary and Benefits)	11,507,320	12,456,387	-
III.	Instructional/Support (Other)			
a)	Career Compass	50,000	75,000	-
b)	Core Knowledge Acceleration Program (CKAP) High School	256,752	-	-
c)	City Year	-	400,000	-
d)	Council of Greater City Schools	-	33,950	-
e)	Reading Program - Substitutes, Stipends, Consultant, Travel, Supplies	-	200,000	-
f)	Math Program - Substitutes, Stipends, Consultant, Travel, Supplies	-	1,200,000	-
g)	Vocational Education - Supplies	-	30,000	-
h)	Professional Development - Contract Services, Supplies	-	72,084	-
	Subtotal - Instructional/Support (Other)	306,752	2,011,034	-

East Baton Rouge Parish School System

Supplemental Section

Fiscal Year 2011-2012

Attachment G - Proposed 2010-2013 General Fund Budget Reductions

	Proposed Items for Review:	2010-2011	2011-2012	2012-2013
	Description	Approved	Recom- mended	Recom- mended
IV.	Reduction in Travel & Other Budgets			
a)	General Fund Travel by 15% if more than \$4,000 (if not reduced already)	-	95,000	-
b)	Field Trips by 15%	-	24,000	24,000
c)	Overtime by 5%	25,000	25,000	25,000
d)	Materials and Supplies by 2% (if not reduced already)	-	160,000	160,000
e)	Advertising/Supplies/Contract Services	-	70,000	-
f)	Edusoft (Move to Education Excellence Fund)	-	422,000	-
	Subtotal - Reduction in Travel & Other Budgets	25,000	796,000	209,000
V.	Program Adjustments, Reduction and/or Eliminations			
a)	Summer Enrichment	175,000	-	-
b)	Perfect Attendance (Discontinue after Grant Funding Expires)	150,000	-	-
c)	Year Around School	-	4,000,000	-
d)	3 School Closures - Operating Expenditures (Excludes Salary/Benefits)	-	1,100,000	-
	Subtotal - Program Adjustments, Reduction and/or Eliminations	325,000	5,100,000	-
VI.	Insurance Program	-	-	-
a)	Insurance Plan Benefits Reduction	2,000,000		
b)	Employer Health increase Funded with Surplus from the Self Insured Medical Fund		4,300,000	8,600,000
	Subtotal - Insurance Program	2,000,000	4,300,000	8,600,000
VII.	Transportation Savings			
a)	47 Bus Drivers 10-11	995,000		-
b)	8 Bus Drivers - ELL Students Move from Centers to Home Schools	-	432,000	-
c)	16 Bus Drivers - Reduce Magnet/Gifted Direct Routes with Low Ridership (< 30)	-	850,000	-
d)	Removal of 3rd-Tier Buses (6) - EBR Laboratory Academy Transportation Savings	-	324,000	-
	Subtotal - Transportation Savings	995,000	1,606,000	-
VIII.	Other Departments:			
1)	Physical Plant Services			
a)	Qualified School Construction Bond (QSCB) Management Fee	625,000	-	-
2)	Operations and Budget Management			
a)	Graphic Arts Negotiated New Copier Contract	100,000	-	-
b)	Supplies, Travel (Excludes Salary/Benefits 4 Positions)	-	15,238	-
3)	Academic Accountability			
a)	Supplies, Travel	-	11,488	-
b)	Part-time LEAP Teachers	-	21,250	-
4)	Information Technology Department			
a)	Services, Supplies, Equipment, Travel, & Miscellaneous	-	468,559	-
	Subtotal - Other Departments	725,000	516,535	-

East Baton Rouge Parish School System

Supplemental Section

Fiscal Year 2011-2012

Attachment G - Proposed 2010-2013 General Fund Budget Reductions

		Proposed Items for Review:	2010-2011	2011-2012	2012-2013
		Description	Approved	Recom- mended	Recom- mended
IX.		Appropriations			
	a)	Tax Plan Proposition I - Construction Projects	1,800,000	1,200,000	-
	b)	Child Nutrition Program	445,000	100,000	-
	c)	Magnet	-	500,000	-
	d)	Textbooks Funded with Surplus from Textbook Fund	-	2,000,000	-
		Subtotal - Appropriations	2,245,000	3,800,000	-
X.		Salary Freeze			
	a)	Salary Freeze All Employees	-	1,950,000	-
		Subtotal - Salary Freeze	-	1,950,000	-
Total Proposed 2010-2013 General Fund Budget Reductions			\$ 18,319,205	\$ 33,352,848	\$ 8,809,000

* Contingent Upon Approval by State Department of Education

2011-2012

General Fund Budget



2011-2012 Salary *Schedule*

2011-2012 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			
	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	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.

2011-2012 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	46,633	42,435	5,618	48,053	48,053	42,207	6,486	48,693	48,693	43,351	6,242	49,593	49,593	43,368	7,368	50,736	50,736
1	42,549	4,384	46,933	46,933	42,917	5,582	48,499	48,499	42,685	6,459	49,144	49,144	43,815	6,249	50,064	50,064	43,839	7,448	51,287	51,287
2	42,967	4,288	47,255	47,255	43,426	5,550	48,976	48,976	43,219	6,440	49,659	49,659	44,325	6,272	50,597	50,597	44,363	7,539	51,902	51,902
3	43,496	4,208	47,704	47,704	44,013	5,526	49,539	49,539	43,743	6,427	50,170	50,170	44,879	6,306	51,185	51,185	45,152	7,386	52,538	52,538
4	44,023	4,135	48,158	48,158	44,596	5,512	50,108	50,108	44,261	6,425	50,686	50,686	45,436	6,345	51,781	51,781	45,946	7,238	53,184	53,184
5	44,444	4,070	48,514	48,514	45,312	5,242	50,554	50,554	45,096	6,039	51,135	51,135	46,277	6,008	52,285	52,285	46,640	7,098	53,738	53,738
6	45,042	4,007	49,049	49,049	46,193	4,977	51,170	51,170	46,097	5,667	51,764	51,764	47,263	5,677	52,940	52,940	47,502	6,972	54,474	54,474
7	45,642	3,810	49,452	49,452	46,728	4,994	51,722	51,722	47,113	5,282	52,395	52,395	48,186	5,503	53,689	53,689	48,333	6,817	55,150	55,150
8	45,950	3,961	49,911	49,911	47,482	4,896	52,378	52,378	47,987	5,103	53,090	53,090	48,993	5,333	54,326	54,326	49,169	6,784	55,953	55,953
9	46,481	3,864	50,345	50,345	47,996	4,878	52,874	52,874	48,673	4,939	53,612	53,612	49,527	5,247	54,774	54,774	49,967	6,781	56,748	56,748
10	47,223	3,781	51,004	51,004	48,727	4,852	53,579	53,579	49,478	4,802	54,280	54,280	50,285	5,031	55,316	55,316	50,698	6,787	57,485	57,485
11	47,749	3,826	51,575	51,575	49,356	4,839	54,195	54,195	50,244	4,661	54,905	54,905	51,046	4,893	55,939	55,939	51,369	6,810	58,179	58,179
12	48,317	3,864	52,181	52,181	49,960	4,888	54,848	54,848	51,017	4,552	55,569	55,569	51,871	4,780	56,651	56,651	51,984	6,927	58,911	58,911
13	49,071	3,521	52,592	52,592	50,391	4,821	55,212	55,212	51,467	4,427	55,894	55,894	52,349	4,636	56,985	56,985	52,832	6,633	59,465	59,465
14	49,071	4,211	53,282	53,282	50,391	5,536	55,927	55,927	51,467	5,187	56,654	56,654	52,349	5,385	57,734	57,734	52,832	7,402	60,234	60,234
15	49,071	4,651	53,722	53,722	50,391	6,036	56,427	56,427	51,467	5,870	57,337	57,337	52,349	5,801	58,150	58,150	52,832	7,901	60,733	60,733
16	49,433	4,624	54,057	54,057	51,055	5,815	56,870	56,870	52,145	5,715	57,860	57,860	52,831	5,779	58,610	58,610	53,344	7,907	61,251	61,251
17	49,433	5,296	54,729	54,729	51,055	6,609	57,664	57,664	52,145	6,583	58,728	58,728	52,831	6,728	59,559	59,559	53,344	8,765	62,109	62,109
18	49,433	5,929	55,362	55,362	51,055	7,431	58,486	58,486	52,145	7,478	59,623	59,623	52,831	7,712	60,543	60,543	53,344	9,757	63,101	63,101
19	49,616	6,046	55,662	55,662	51,333	7,462	58,795	58,795	52,203	7,759	59,962	59,962	52,987	8,184	61,171	61,171	53,510	10,067	63,577	63,577
20	49,616	6,091	55,707	55,707	51,333	7,812	59,145	59,145	52,203	8,102	60,305	60,305	52,987	8,669	61,656	61,656	53,510	10,564	64,074	64,074
21	49,616	7,091	56,707	56,707	51,333	8,812	60,145	60,145	52,203	9,102	61,305	61,305	52,987	9,669	62,656	62,656	53,510	11,564	65,074	65,074
22	50,440	7,267	57,707	57,707	52,237	8,908	61,145	61,145	53,325	8,980	62,305	62,305	54,097	9,559	63,656	63,656	54,632	11,442	66,074	66,074
23	50,440	8,267	58,707	58,707	52,237	9,908	62,145	62,145	53,325	9,980	63,305	63,305	54,097	10,559	64,656	64,656	54,632	12,442	67,074	67,074
24	50,440	9,267	59,707	59,707	52,237	10,908	63,145	63,145	53,325	10,980	64,305	64,305	54,097	11,559	65,656	65,656	54,632	13,442	68,074	68,074
25	52,647	8,060	60,707	60,707	54,170	9,975	64,145	64,145	55,306	9,999	65,305	65,305	56,116	10,540	66,656	66,656	56,588	12,486	69,074	69,074
26	52,647	9,060	61,707	61,707	54,170	10,975	65,145	65,145	55,306	10,999	66,305	66,305	56,116	11,540	67,656	67,656	56,588	13,486	70,074	70,074
27	52,647	10,060	62,707	62,707	54,170	11,975	66,145	66,145	55,306	11,999	67,305	67,305	56,116	12,540	68,656	68,656	56,588	14,486	71,074	71,074
28	52,647	11,060	63,707	63,707	54,170	12,975	67,145	67,145	55,306	12,999	68,305	68,305	56,116	13,540	69,656	69,656	56,588	15,486	72,074	72,074
29	52,647	12,060	64,707	64,707	54,170	13,975	68,145	68,145	55,306	13,999	69,305	69,305	56,116	14,540	70,656	70,656	56,588	16,486	73,074	73,074
30	52,647	13,060	65,707	65,707	54,170	14,975	69,145	69,145	55,306	14,999	70,305	70,305	56,116	15,540	71,656	71,656	56,588	17,486	74,074	74,074
31 & Over	52,647	14,060	66,707	66,707	54,170	15,975	70,145	70,145	55,306	15,999	71,305	71,305	56,116	16,540	72,656	72,656	56,588	18,486	75,074	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.

2011-2012 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	51,717	45,261	6,456	51,717	52,425	45,015	7,410	52,425	53,135	45,855	7,143	52,998	53,741	46,305	8,379	54,684	55,463
1	44,984	5,081	50,065	52,207	45,793	6,414	52,207	52,922	45,542	7,380	52,922	53,642	46,392	7,150	53,542	54,292	46,822	8,468	55,290	56,058
2	45,501	4,992	50,553	52,728	46,349	6,379	52,728	53,483	46,125	7,358	53,483	54,241	46,977	7,172	54,149	54,921	47,394	8,567	55,961	56,728
3	46,194	4,903	51,097	53,337	46,985	6,352	53,337	54,037	46,693	7,344	54,037	54,781	47,604	7,211	54,815	55,566	48,253	8,400	56,653	57,403
4	46,825	4,822	51,647	53,954	47,617	6,337	53,954	54,596	47,255	7,341	54,596	55,337	48,236	7,253	55,489	56,241	49,118	8,235	57,353	58,106
5	47,354	4,750	52,104	54,444	48,405	6,039	54,444	55,089	48,174	6,915	55,089	55,835	49,190	6,881	56,071	56,821	49,883	8,080	57,963	58,713
6	47,994	4,680	52,674	55,117	49,358	5,759	55,117	55,764	49,258	6,506	55,764	56,510	50,250	6,516	56,766	57,516	50,815	7,941	58,756	59,506
7	48,635	4,493	53,128	55,704	49,938	5,766	55,704	56,444	50,362	6,082	56,444	57,186	51,281	6,325	57,606	58,351	51,714	7,769	59,483	60,233
8	49,070	4,628	53,698	56,444	50,756	5,688	56,444	57,195	51,312	5,883	57,195	57,939	52,151	6,138	58,289	59,039	52,620	7,732	60,352	61,102
9	49,647	4,521	54,168	56,980	51,344	5,636	56,980	57,732	52,004	5,728	57,732	58,482	52,883	5,960	58,843	59,593	53,487	7,729	61,216	61,966
10	50,460	4,428	54,888	57,723	52,115	5,608	57,723	58,492	52,940	5,552	58,492	59,242	53,773	5,804	59,577	60,329	54,287	7,736	62,023	62,773
11	51,045	4,477	55,522	58,404	52,812	5,592	58,404	59,156	53,788	5,397	59,156	59,908	54,616	5,652	60,268	61,020	54,976	7,761	62,737	63,487
12	51,673	4,518	56,191	59,126	53,479	5,647	59,126	59,878	54,642	5,277	59,878	60,630	55,473	5,526	60,999	61,751	55,683	7,806	63,489	64,241
13	52,426	4,190	56,616	59,578	53,987	5,591	59,578	60,330	55,137	5,189	60,330	61,082	55,974	5,368	61,342	62,094	56,243	7,732	63,975	64,727
14	52,426	4,954	57,380	60,377	53,987	6,390	60,377	61,129	55,137	6,028	61,129	61,881	55,974	6,204	62,178	62,930	56,243	8,600	64,843	65,595
15	52,426	5,462	57,888	60,884	53,987	6,897	60,884	61,636	55,137	6,785	61,636	62,388	55,974	6,686	62,660	63,412	56,243	9,168	65,411	66,163
16	52,754	5,434	58,188	61,382	54,648	6,734	61,382	62,134	55,747	6,575	62,322	63,074	56,512	6,624	63,136	63,888	57,176	8,995	66,171	66,923
17	52,754	6,093	58,847	62,268	54,648	7,620	62,268	63,020	55,747	7,548	63,295	64,047	56,512	7,778	64,290	65,042	57,176	10,048	67,224	67,976
18	52,754	6,824	59,578	63,175	54,648	8,527	63,175	64,021	55,747	8,529	64,276	65,028	56,512	8,870	65,382	66,134	57,176	11,120	68,296	69,048
19	53,130	6,562	59,692	63,471	54,964	8,507	63,471	64,223	55,952	8,769	64,721	65,473	56,638	9,269	65,907	66,659	57,214	11,450	68,664	69,416
20	53,130	6,961	60,091	63,876	54,964	8,912	63,876	64,628	55,952	9,199	65,151	65,903	56,638	9,998	66,636	67,388	57,214	12,082	69,296	70,048
21	53,130	7,961	61,091	64,876	54,964	9,912	64,876	65,628	55,952	10,199	66,151	66,903	56,638	10,998	67,636	68,388	57,214	13,082	70,296	71,048
22	54,102	7,989	62,091	65,876	55,903	9,973	65,876	66,628	57,256	9,895	67,151	67,903	57,960	10,676	68,636	69,388	58,550	12,746	71,296	72,048
23	54,102	8,989	63,091	66,876	55,903	10,973	66,876	67,628	57,256	10,895	68,151	68,903	57,960	11,676	69,636	70,388	58,550	13,746	72,296	73,048
24	54,102	9,989	64,091	67,876	55,903	11,973	67,876	68,628	57,256	11,895	69,151	69,903	57,960	12,676	70,636	71,388	58,550	14,746	73,296	74,048
25	56,479	8,612	65,091	68,876	58,158	10,718	68,876	69,628	59,406	10,745	70,151	70,903	60,297	11,339	71,636	72,388	60,815	13,481	74,296	75,048
26	56,479	9,612	66,091	69,876	58,158	11,718	69,876	70,628	59,406	11,745	71,151	71,903	60,297	12,339	72,636	73,388	60,815	14,481	75,296	76,048
27	56,479	10,612	67,091	70,876	58,158	12,718	70,876	71,628	59,406	12,745	72,151	72,903	60,297	13,339	73,636	74,388	60,815	15,481	76,296	77,048
28	56,479	11,612	68,091	71,876	58,158	13,718	71,876	72,628	59,406	13,745	73,151	73,903	60,297	14,339	74,636	75,388	60,815	16,481	77,296	78,048
29	56,479	12,612	69,091	72,876	58,158	14,718	72,876	73,628	59,406	14,745	74,151	74,903	60,297	15,339	75,636	76,388	60,815	17,481	78,296	79,048
30	56,479	13,612	70,091	73,876	58,158	15,718	73,876	74,628	59,406	15,745	75,151	75,903	60,297	16,339	76,636	77,388	60,815	18,481	79,296	80,048
31 & Over	56,479	14,612	71,091	74,876	58,158	16,718	74,876	75,628	59,406	16,745	76,151	76,903	60,297	17,339	77,636	78,388	60,815	19,481	80,296	81,048

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.

2011-2012 SALARY SCHEDULE - 12 MONTH TEACHER - 20YR - (261DAYS)

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.

2011-2012 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	1,993	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	2,484	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

2011-2012

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.

2011-2012 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.

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

1. The Principal shall assign coaches to various coaching positions as indicated by the salary schedule.
2. One (1) coach in each middle school sport shall be certified and updated (yearly) in First Aid and CPR Training. This documentation shall be maintained by the Director of Student Activities.

HIGH SCHOOL COACHES

The following salary schedule 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.

<u>Sport</u>	<u>Percentage</u>	<u>PLUS</u>	<u>Extra Days Allowed</u>
Athletic Director	8.0%		
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

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

2011-2012 Supplemental Compensation, Extended Employment and Other Continued:

Assistant Coaches, First Aide Coordinators and Athletic Trainers

<u>Sport</u>	<u>Percentage</u>	<u>PLUS</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%		

Additional Information for Coaches

1. 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.
2. 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 eleven (11) days pay (daily rate) of their total current salary as indicated by the salary schedules and the coaching supplement.
3. All basketball and wrestling coaches shall be compensated with five (5) days pay (daily rate) or their total current salary as indicated by the salary schedules and their coaching supplement for work performed during a non-work school day.
4. All baseball coaches, track coaches, softball coaches and soccer coaches shall be compensated with two (2) days pay (daily rate) of their total current salary as indicated by the salary schedules and their coaching supplement for work performed during a non-work school day.
5. 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.
6. The Principal and Athletic Director shall assign coaches to various coaching positions as indicated by the salary schedule.

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

2011-2012 Supplemental Compensation, Extended Employment and Other Continued:

ROTC Instructors

1. Minimum Junior ROTC Instructor pay is determined by Army Regulation. The Army requires the District to compensate Junior ROTC Instructors an amount, that when added to his/her retired pay, is equal to the individual's previous active duty pay and allowances exclusive of hazardous duty pay.
2. The District may elect to supplement the minimum Junior ROTC Instructor pay with a local supplement as deemed appropriate with other employee raises.
3. The District currently supplements the Junior ROTC Instructor pay by the monthly amounts listed 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

2011-2012 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.

SUPPLEMENTAL INFORMATION PROVIDED BY THE STATE DEPARTMENT OF EDUCATION

2011-2012 STATE MINIMUM SALARY SCHEDULE

YEARS OF EXPERIENCE	BACHELOR'S DEGREE	MASTER'S DEGREE	MASTER'S PLUS 30 *	SPECIALIST IN EDUCATION	P.H.D. OR ED.D. DEGREE
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

2011-2012 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

2011-2012 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/Board action.

*** Salaries for those persons holding a LA teaching certificate, approved by the Board or outlined in SCR 139 are listed on the Instructional Management Salary Schedule. All other persons are listed on the Support Management Salary Schedule.**

2011-2012 SALARY SCHEDULE - PRINCIPALS - (261 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 SUPPL- MENT COMP	BASE SUPPL- MENT COMP	BASE SUPPL- MENT COMP	BASE SUPPL- MENT COMP	BASE SUPPL- MENT COMP	BASE SUPPL- MENT COMP	BASE SUPPL- MENT COMP
0	0	63,610 6,443 70,053	60,305 6,672 66,977	59,228 5,967 65,195	61,243 6,756 67,999	60,104 6,047 66,151	60,997 6,128 67,125	61,909 6,209 68,118
1	1	64,617 6,492 71,109	62,200 6,839 69,039	62,839 6,290 69,129	63,178 6,923 70,101	62,839 6,290 69,129	63,787 6,371 70,158	64,755 6,452 71,207
2	2	65,645 6,538 72,183	64,176 7,006 71,182	65,742 6,716 72,458	64,176 7,006 71,182	65,742 6,716 72,458	66,673 6,278 72,951	67,623 5,821 73,444
3	3	66,695 6,583 73,278	65,195 7,089 72,284	68,589 5,346 73,935	65,195 7,089 72,284	68,589 5,346 73,935	69,574 4,851 74,425	70,577 4,943 75,520
4	4	67,767 6,627 74,394	66,235 7,172 73,407	69,574 5,450 75,024	66,235 7,172 73,407	69,574 5,450 75,024	70,577 5,556 76,133	71,522 4,775 76,297
5	5	68,862 6,669 75,531	67,298 7,238 74,536	70,577 5,556 76,133	67,298 7,238 74,536	70,577 5,556 76,133	71,522 5,296 76,818	72,192 7,211 78,733
6	6	69,979 6,709 76,688	68,279 7,273 75,552	71,522 5,296 76,818	68,279 7,273 75,552	71,522 5,296 76,818	72,192 6,655 78,847	
7	7	71,283 6,744 78,027	69,279 7,308 76,587	72,450 5,346 77,796	69,279 7,308 76,587	72,450 5,346 77,796		
8	8	72,396 6,782 79,178	70,298 7,343 77,641	73,472 5,400 78,872	70,298 7,343 77,641	73,472 5,400 78,872		
9	9	73,531 6,820 80,351	71,336 7,378 78,714	74,425 5,450 79,875	71,336 7,378 78,714	74,425 5,450 79,875		
10	10	74,688 6,858 81,546	72,450 7,413 79,863	75,520 5,500 80,920	72,450 7,413 79,863	75,520 5,500 80,920		
11/1	11	75,869 6,896 82,765	73,472 7,448 80,920	76,566 5,546 82,112	73,472 7,448 80,920	76,566 5,546 82,112		
11/2	12	76,973 6,934 83,907	74,425 7,483 81,908	77,612 5,592 83,204	74,425 7,483 81,908	77,612 5,592 83,204		
12/1	13	77,073 6,972 84,045	75,472 7,518 83,090	78,656 5,638 84,294	75,472 7,518 83,090	78,656 5,638 84,294		
12/2	14	77,073 6,972 84,045	76,425 7,553 83,978	79,700 5,684 85,384	76,425 7,553 83,978	79,700 5,684 85,384		
13/1	15	78,179 7,010 85,189	77,425 7,588 84,913	80,744 5,730 86,474	77,425 7,588 84,913	80,744 5,730 86,474		
13/2	16	78,179 7,010 85,189	78,425 7,623 86,048	81,788 5,776 87,564	78,425 7,623 86,048	81,788 5,776 87,564		
13/3	17	78,179 7,010 85,189	79,425 7,658 87,083	82,832 5,822 88,654	79,425 7,658 87,083	82,832 5,822 88,654		
13/4	18	78,179 7,010 85,189	80,425 7,693 88,128	83,876 5,868 89,744	80,425 7,693 88,128	83,876 5,868 89,744		
13/5	19	78,179 7,010 85,189	81,425 7,728 89,153	84,920 5,914 90,834	81,425 7,728 89,153	84,920 5,914 90,834		
14/1	20	79,117 7,766 86,883	82,425 7,763 90,188	85,964 5,960 91,924	82,425 7,763 90,188	85,964 5,960 91,924		

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.

2011-2012 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	TOTAL MENT COMP	BASE STEP	SUPPL STEP	TOTAL MENT COMP	BASE STEP	SUPPL STEP	TOTAL MENT COMP
0	0	48,512 8,240 56,752	0	0	47,693 7,831 55,524	0	0	47,366 6,622 53,988
1	1	49,199 8,460 57,659	1	1	48,329 8,042 56,371	1	1	47,951 6,803 54,754
2	2	49,900 8,687 58,587	2	2	48,977 8,258 57,235	2	2	48,546 6,988 55,534
3	3	50,613 8,920 59,533	3	3	49,637 8,479 58,116	3	3	49,150 7,177 56,327
4	4	51,341 9,158 60,499	4	4	50,308 8,705 59,013	4	4	49,765 7,371 57,136
5	5	52,082 9,402 61,484	5	5	50,992 8,938 59,930	5	5	50,390 7,570 57,960
6	6	52,837 9,652 62,489	6	6	51,687 9,176 60,863	6	6	51,026 7,774 58,800
7	7	53,566 9,762 63,328	7	7	52,435 9,402 61,837	7	7	51,703 8,421 60,124
8	8	54,390 9,449 63,839	8	8	53,117 9,099 62,216	8	8	52,490 8,107 60,597
9	9	55,232 9,119 64,351	9	9	53,810 8,782 62,592	9	9	53,293 7,778 61,071
10	10	56,089 8,775 64,864	10	10	54,515 8,451 62,966	10	10	54,112 7,435 61,547
11/1	11	56,964 8,416 65,380	11/1	11	55,253 8,105 63,358	11/1	11	54,948 7,077 62,025
11/2	12	56,964 8,971 65,935	11/2	12	55,253 8,640 63,893	11/2	12	54,948 7,599 62,547
12/1	13	57,857 8,601 66,458	12/1	13	56,026 8,284 64,310	12/1	13	55,800 7,232 63,032
12/2	14	57,857 9,170 67,027	12/2	14	56,026 8,832 64,858	12/2	14	55,800 7,767 63,567
13/1	15	58,767 8,983 67,750	13/1	15	56,943 8,725 65,668	13/1	15	56,669 7,532 64,201
13/2	16	58,767 9,567 68,334	13/2	16	56,943 9,290 66,233	13/2	16	56,669 8,082 64,751
13/3	17	58,767 10,159 68,926	13/3	17	56,943 9,861 66,804	13/3	17	56,669 8,638 65,307
13/4	18	58,767 10,758 69,525	13/4	18	56,943 10,439 67,382	13/4	18	56,669 9,202 65,871
13/5	19	58,767 11,363 70,130	13/5	19	56,943 11,024 67,967	13/5	19	56,669 9,772 66,441
14/1	20	59,301 11,088 70,389	14/1	20	57,612 10,778 68,390	14/1	20	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.

2011-2012 SALARY SCHEDULE - 12 MONTH ASSISTANT PRINCIPAL - (261 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		
BASE STEP	SUPPL STEP	TOTAL COMPEN	BASE MENT	SUPPLE- MENT	TOTAL COMPEN
0	0	63,017	55,795	5,828	61,623
1	1	64,027	56,606	5,986	62,592
2	2	65,058	57,433	6,149	63,582
3	3	66,110	58,274	6,315	64,589
4	4	67,182	59,132	6,485	65,617
5	5	68,277	60,006	6,660	66,666
6	6	69,393	60,896	6,839	67,735
7	7	70,392	61,803	7,002	68,805
8	8	70,820	62,614	6,587	69,201
9	9	71,242	63,439	6,154	69,593
10	10	71,661	64,277	5,703	69,980
11/1	11	72,076	65,129	5,233	70,362
11/2	12	72,682	65,129	5,817	70,946
12/1	13	73,100	65,995	5,335	71,330
12/2	14	73,720	65,995	5,933	71,928
13/1	15	74,514	66,896	5,719	72,615
13/2	16	75,152	66,896	6,335	73,231
13/3	17	75,797	66,896	6,958	73,854
13/4	18	76,450	66,896	7,589	74,485
13/5	19	77,111	66,896	8,227	75,123
14/1	20	77,155	67,439	7,860	75,299

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

2011-2012 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 Board may grant additional salary steps for special skills and/or unique experience that is directly job-related.
Requires the Superintendent's signature.
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.

2011-2012 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

2011-2012 SALARY SCHEDULE

MANAGEMENT PAY GRADES

M-2

M-2A

- 111-2841 Chief Technology Officer
- 111-2511 Chief Business Operations Officer
- 111-2200 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)
- 111-2214 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
- 111-2810 Director of Data Information
- 111-2211 Executive Director for School Turnaround & Charter Schools
- 111-2211 Executive Director of Elementary Schools
- 111-2831 Executive Director of Human Resources

M-4

- 111-2610 Assistant Director for Facilities
- 111-2823 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
- 111-2530 Director of Procurement & Warehousing Serv.
- 111-2212 Director of Special Education
- 118-2516 Internal Auditor
- 111-2211 Director of Student Activities

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
- 111-2219 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
- 111-2214 Director of Monitoring for No Child Left Behind

M-5 (Continued)

- 111-3111 Director of Operations, Child Nutrition Program
- 111-2214 Director of Pre-School Programs
- 111-2200 Director of Reading (Pre-K-12)
- 111-2511 Director of Risk Management
- 111-2190 Director of Security
- 111-2214 NCLBA, Director of Compliance, Budget & Fiscal Management
- 111-2214 Title 1 Director of Planning & Evaluation

M-6

- 118-2512 Budget Coordinator
- 111-2123 Coordinator/Pupil Appraisal & Psych. Serv.
- 111-2230 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)
- 118-2842 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 Homeless Liaison Title I
- 111-2214 Program Manager - IASA
- 111-2810 Project Evaluation Specialist
- 119-2844 Project Mgr of Technology Projects & Operations
- 113-2140 Psychologist - Licensed
- 111-2831 Recruitment Operations Manager
- 111-2831 Supervisor for Human Resources-Support Personnel
- 111-2212 Supervisor for Instructional Support Programs
- 111-2831 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
- 111-2190 Supervisor of School Security
- 111-2219 Support Programs Specialist
- 118-2842 Systems Manager, Student Data Systems

*** Salaries for those persons holding a LA teaching certificate, approved by the Board or outlined in SCR 139 are listed on the Instructional Management Salary Schedule. All other persons are listed on the Support Management Salary Schedule.**

2011-2012 MANAGEMENT PAY GRADES Continued:

M-8

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
111-2823 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

114-2321 Administrative Assistant to Superintendent
118-2843 Desegregation Specialist
114-2324 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
119-2849 Software Support Specialist
117-2650 Specialist, Vehicle & Transportation (PPS)
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
111-2831 Coordinator, Substitutes and Applications
118-2511 Staff Accountant - Property Control

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)
119-2840 Foreman, Security/Electronic
119-2530 NCLBA Inventory & Property Control Specialist
111-2190 Office Manager/Developer - Radio Station
111-2841 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
118-2849 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/Board action.

* Salaries for those persons holding a LA teaching certificate, approved by the Board or outlined in SCR 139 are listed on the Instructional Management Salary Schedule. All other persons are listed on the Support Management Salary Schedule.

2011-2012 SALARY SCHEDULE - INSTRUCTIONAL MANAGEMENT - 20yr - (261 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)

BASE SUPPL STEP	MI - 2 *				MI-2A				MI-2B *				MI - 3				MI - 4			
	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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.

2011-2012 SALARY SCHEDULE - INSTRUCTIONAL MANAGEMENT - 20yr - (261 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)

BASE SUPPL STEP	MI - 5				MI - 6				MI - 7				MI - 8				MI - 9			
	BASE (MI)	SUPPLE- SAL	TOTAL MENT COMP	TOTAL COMP	BASE (MI)	SUPPLE- SAL	TOTAL MENT COMP	TOTAL COMP	BASE (MI)	SUPPLE- SAL	TOTAL MENT COMP	TOTAL COMP	BASE (MI)	SUPPLE- SAL	TOTAL MENT COMP	TOTAL COMP	BASE (MI)	SUPPLE- SAL	TOTAL MENT COMP	TOTAL COMP
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	57,073	6,948	64,021		53,928	7,032	60,860		51,517	6,921	58,438		50,256	7,066	57,322		49,018	6,781	55,799	
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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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.

2011-2012 SALARY SCHEDULE - INSTRUCTIONAL MANAGEMENT - 20yr - (261 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 - 10 through MI - 14)

BASE STEP	SUPPL STEP	MI - 10			MI - 11			MI - 12			MI - 13			MI - 14		
		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.

2011-2012 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.

2011-2012 SALARY SCHEDULE - SUPPORT MANAGEMENT - 20yr - (261 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	BASE (MS)	SUPPL- MENT	TOTAL COMP	BASE (MS)	SUPPL- MENT	TOTAL COMP	BASE (MS)	SUPPL- MENT	TOTAL COMP	BASE (MS)	SUPPL- MENT	TOTAL COMP	BASE (MS)	SUPPL- MENT	TOTAL COMP	BASE (MS)	SUPPL- MENT	TOTAL COMP
0	0	53,840	10,849	64,689	49,539	9,150	58,689	47,541	7,148	54,689	45,638	7,351	52,989	42,472	7,617	50,089			
1	1	55,029	10,530	65,559	50,621	8,848	59,469	48,573	6,836	55,409	46,622	7,062	53,684	43,377	7,146	50,523			
2	2	56,248	10,194	66,442	51,730	8,531	60,261	49,630	6,510	56,140	47,631	6,757	54,388	44,305	6,656	50,961			
3	3	57,497	9,841	67,338	52,866	8,198	61,064	50,714	6,168	56,882	48,665	6,439	55,104	45,256	6,148	51,404			
4	4	58,778	9,470	68,248	54,031	7,849	61,880	51,825	5,809	57,634	49,725	6,105	55,830	46,231	5,620	51,851			
5	5	60,091	9,080	69,171	55,225	7,483	62,708	52,964	5,435	58,399	50,811	5,756	56,567	47,230	5,073	52,303			
6	6	61,436	8,673	70,109	56,449	7,099	63,548	54,131	5,043	59,174	51,924	5,391	57,315	48,254	4,505	52,759			
7	7	62,815	7,928	70,743	57,703	6,698	64,401	55,327	4,635	59,962	53,065	5,010	58,075	49,303	3,917	53,220			
8	8	64,229	7,475	71,704	58,989	6,278	65,267	56,553	4,261	60,814	54,235	4,611	58,846	50,379	3,539	53,918			
9	9	65,678	7,001	72,679	60,307	5,838	66,145	57,810	3,870	61,680	55,434	4,194	59,628	51,482	3,144	54,626			
10	10	67,163	6,506	73,669	61,658	5,379	67,037	59,098	3,462	62,560	56,663	3,759	60,422	52,612	2,733	55,345			
11/1	11	68,685	5,988	74,673	63,043	4,899	67,942	60,419	3,035	63,454	57,923	3,305	61,228	53,770	2,305	56,075			
11/2	12	68,685	7,008	75,693	63,043	5,818	68,861	60,419	3,943	64,362	57,923	4,123	62,046	53,770	3,046	56,816			
12/1	13	70,245	6,483	76,728	64,462	5,332	69,794	61,773	3,512	65,285	59,214	3,662	62,876	54,957	2,611	57,568			
12/2	14	70,245	7,534	77,779	64,462	6,278	70,740	61,773	4,449	66,222	59,214	4,505	63,719	54,957	3,374	58,331			
13/1	15	71,844	7,001	78,845	65,917	5,912	71,829	63,160	4,015	67,175	60,537	4,038	64,575	56,174	2,931	59,105			
13/2	16	71,844	8,084	79,928	65,917	7,020	72,937	63,160	4,983	68,143	60,537	4,906	65,443	56,174	3,980	60,154			
13/3	17	71,844	9,182	81,026	65,917	8,146	74,063	63,160	6,027	69,187	60,537	5,787	66,324	56,174	5,049	61,223			
13/4	18	71,844	10,297	82,141	65,917	9,291	75,208	63,160	7,090	70,250	60,537	6,682	67,219	56,174	6,140	62,314			
13/5	19	71,844	11,429	83,273	65,917	10,456	76,373	63,160	8,170	71,330	60,537	7,590	68,127	56,174	7,252	63,426			
14/1	20	73,483	11,206	84,689	67,408	10,281	77,689	64,582	8,107	72,689	61,894	7,295	69,189	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.

2011-2012 SALARY SCHEDULE - SUPPORT MANAGEMENT - 20yr - (261 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)	SUPPLE- MENT	TOTAL COMP	BASE (MS)	SUPPLE- MENT	TOTAL COMP	BASE (MS)	SUPPLE- MENT	TOTAL COMP	BASE (MS)	SUPPLE- MENT	TOTAL COMP	BASE (MS)	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.

2011-2012 SALARY SCHEDULE - SUPPORT MANAGEMENT - 20yr - (261 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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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.

2011-2012 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.

2011-2012 SALARY SCHEDULE - PSYCHOLOGIST - 20 YR (202/261 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

BASE STEP	SUPPL STEP	Lic 10 Month			Lic 12 Month			Non-Lic 10 Month			Non-Lic 12 Month		
		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

2011-2012 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 Board may grant 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.

2011-2012 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

2011-2012 SALARY SCHEDULE

MANAGEMENT CLERICAL PAY GRADES

MC-1

114-2NN1 Administrative Secretary
119-2311 Admin Secretary to General Counsel

MC-2

114-2NNN Administrative Asst, ADAPP
114-2216 Administrative Asst, Continuing Ed
114-3120 Computer Operator II, CNP
114-2410 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/Board action.

2011-2012 SALARY SCHEDULE - MANAGEMENT CLERICAL - (261 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)

		MC - 1		MC - 2	
BASE SUPPL STEP	STEP	BASE SAL	SUPPLEMENT TOTAL COMP	BASE SAL	SUPPLEMENT TOTAL COMP
	0	24,589	2,098 26,687	24,093	2,057 26,150
	1	25,230	1,857 27,087	24,717	1,822 26,539
	2	25,893	1,602 27,495	25,362	1,574 26,936
	3	26,580	1,331 27,911	26,030	1,311 27,341
	4	27,291	1,044 28,335	26,721	1,033 27,754
	5	28,027	1,183 29,210	27,437	1,168 28,605
	6	28,788	1,332 30,120	28,178	1,313 29,491
	7	29,576	1,490 31,066	28,945	1,467 30,412
	8	30,392	1,162 31,554	29,738	1,148 30,886
	9	31,236	1,323 32,559	30,559	1,305 31,864
	10	32,110	1,494 33,604	31,409	1,472 32,881
	11/1	33,014	1,128 34,142	32,289	1,116 33,405
	11/2	33,014	1,677 34,691	32,289	1,650 33,939
	12/1	33,950	1,301 35,251	33,199	1,285 34,484
	12/2	33,950	1,729 35,679	33,199	1,841 35,040
	13/1	34,919	1,767 36,686	34,141	1,739 35,880
	13/2	34,919	2,017 36,936	34,141	1,989 36,130
	13/3	34,919	2,267 37,186	34,141	2,239 36,380
	13/4	34,919	2,517 37,436	34,141	2,489 36,630
	13/5	34,919	2,767 37,686	34,141	2,739 36,880
	14/1	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

2011-2012 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 Board may grant 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.

2011-2012 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

2011-2012 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
114-25NN Finance Specialist II
114-2514 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

114-2515 Accounting Specialist I
114-2515 Benefits Specialist I
114-2510 Finance Specialist I
114-2510 Risk Management Specialist I
114-2515 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
115-1130 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/Board action.

2011-2012 SALARY SCHEDULE - CLERICAL - (261 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 STEP STEP	SAL	SUPPLE- MENT	TOTAL COMP	BASE SUPPL STEP STEP	SAL	SUPPLE- MENT	TOTAL COMP	BASE SUPPL STEP STEP	SAL	SUPPLE- MENT	TOTAL 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.

2011-2012 SALARY SCHEDULE - CLERICAL - (261 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)

BASE STEP	CL - 6			CL - 7			CL - 8			CL - 9		
	SAL	SUPPLE- MENT	TOTAL COMP	SAL	SUPPLE- MENT	TOTAL COMP	SAL	SUPPLE- MENT	TOTAL COMP	SAL	SUPPLE- MENT	TOTAL COMP
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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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.

2011-2012 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	SUPPLE- MENT	TOTAL COMP	BASE	SUPPLE- MENT	TOTAL COMP	BASE	SUPPLE- MENT	TOTAL COMP	BASE	SUPPLE- MENT	TOTAL COMPEN	BASE	SUPPLE- MENT	TOTAL COMPEN			
		SAL			SAL			SAL			SAL			SAL					
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.

2011-2012 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 SUPPLY		STEP		SAL		SUPPLE- MENT		TOTAL COMPEN		BASE SUPPLY		STEP		SAL		SUPPLE- MENT		TOTAL COMPEN		BASE SUPPLY		STEP		SAL		SUPPLE- MENT		TOTAL COMPEN		BASE SUPPLY		STEP		SAL		SUPPLE- MENT		TOTAL COMPEN																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
0	0	15,442	2,590	18,032	15,794	2,484	18,278	16,158	2,371	18,529	16,535	2,250	18,785	16,925	2,122	19,047	17,328	1,985	19,313	17,746	1,839	19,585	18,178	1,685	19,863	18,625	1,521	20,146	19,088	1,346	20,434	19,567	1,162	20,729	20,063	966	21,029	20,063	1,272	21,335	20,576	1,071	21,647	20,576	1,390	21,966	21,107	1,184	22,291	21,107	1,515	22,622	21,107	1,854	22,961	21,107	2,198	23,305	21,107	2,550	23,657	21,657	2,532	24,189																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
1	1																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		

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.

2011-2012 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

BASE STEP	SUPPLE STEP	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 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	16,442	2,590	19,032	15,408	1,264	16,672	14,281	1,177	15,458	17,823	1,465	19,288	16,579	1,362	17,941
1	1	16,794	2,484	19,278	15,723	1,148	16,871	14,557	1,076	15,633	18,213	1,320	19,533	16,925	1,233	18,158
2	2	17,158	2,371	19,529	16,049	1,025	17,074	14,843	968	15,811	18,616	1,167	19,783	17,283	1,097	18,380
3	3	17,535	2,250	19,785	16,387	1,106	17,493	15,139	1,040	16,179	19,033	1,005	20,038	17,654	1,187	18,841
4	4	17,925	2,122	20,047	16,737	971	17,708	15,445	923	16,368	19,465	1,098	20,563	18,038	1,037	19,075
5	5	18,328	1,985	20,313	17,099	1,053	18,152	15,762	996	16,758	19,912	1,197	21,109	18,435	1,128	19,563
6	6	18,746	1,839	20,585	17,474	1,140	18,614	16,090	1,073	17,163	20,375	1,015	21,390	18,846	1,224	20,070
7	7	19,178	1,685	20,863	17,862	990	18,852	16,429	943	17,372	20,854	1,116	21,970	19,271	1,058	20,329
8	8	19,625	1,521	21,146	18,263	1,079	19,342	16,780	1,023	17,803	21,350	1,223	22,573	19,712	1,157	20,869
9	9	20,088	1,346	21,434	18,678	1,174	19,852	17,143	1,108	18,251	21,863	1,021	22,884	20,167	1,262	21,429
10	10	20,567	1,162	21,729	19,108	1,007	20,115	17,519	962	18,481	22,394	1,130	23,524	20,639	1,077	21,716
11/1	11	21,063	966	22,029	19,553	1,103	20,656	17,908	1,049	18,957	22,944	1,246	24,190	21,127	1,183	22,310
11/2	12	21,063	1,272	22,335	19,553	1,382	20,935	17,908	1,293	19,201	22,944	1,589	24,533	21,127	1,493	22,620
12/1	13	21,576	1,071	22,647	20,013	1,207	21,220	18,311	1,140	19,451	23,513	1,370	24,883	21,632	1,299	22,931
12/2	14	21,576	1,390	22,966	20,013	1,637	21,650	18,311	1,517	19,828	23,513	1,898	25,411	21,632	1,771	23,403
13/1	15	22,107	1,184	23,291	20,489	1,411	21,900	18,728	1,350	20,078	24,102	1,559	25,661	22,155	1,498	23,653
13/2	16	22,107	1,515	23,622	20,489	1,661	22,150	18,728	1,600	20,328	24,102	1,809	25,911	22,155	1,748	23,903
13/3	17	22,107	1,854	23,961	20,489	1,911	22,400	18,728	1,850	20,578	24,102	2,059	26,161	22,155	1,998	24,153
13/4	18	22,107	2,198	24,305	20,489	2,161	22,650	18,728	2,100	20,828	24,102	2,309	26,411	22,155	2,248	24,403
13/5	19	22,107	2,550	24,657	20,489	2,411	22,900	18,728	2,350	21,078	24,102	2,559	26,661	22,155	2,498	24,653
14/1	20	22,657	2,532	25,189	20,982	2,168	23,150	19,160	2,168	21,328	24,711	2,200	26,911	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

2011-2012 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 STEP	SUPPLE STEP	TOTAL SAL	MENT COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	
0	0	11.52	0.96	12.21	0.96	13.17	
1	1	11.79	0.86	12.48	0.86	13.34	
2	2	12.07	0.75	12.76	0.75	13.51	
3	3	12.36	0.64	13.05	0.64	13.69	
4	4	12.66	0.71	13.35	0.71	14.06	
5	5	12.97	0.78	13.66	0.78	14.44	
6	6	13.29	0.66	13.98	0.66	14.64	
7	7	13.62	0.73	14.31	0.73	15.04	
8	8	13.96	0.81	14.65	0.81	15.46	
9	9	14.32	0.67	15.01	0.67	15.68	
10	10	14.68	0.75	15.37	0.75	16.12	
11/1	11	15.06	0.83	15.75	0.83	16.58	
11/2	12	15.06	1.07	15.75	1.07	16.82	
12/1	13	15.46	0.92	16.15	0.92	17.07	
12/2	14	15.46	1.29	16.15	1.29	17.44	
13/1	15	15.87	1.04	16.56	1.04	17.60	
13/2	16	15.87	1.19	16.56	1.19	17.75	
13/3	17	15.87	1.35	16.56	1.35	17.91	
13/4	18	15.87	1.50	16.56	1.50	18.06	
13/5	19	15.87	1.65	16.56	1.65	18.21	
14/1	20	16.29	1.40	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

2011-2012 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 Board may grant 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.

2011-2012 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

2011-2012 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/Board action.

2011-2012 SALARY SCHEDULE - MAINTENANCE - (261 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)

BASE STEP	SUPPL STEP	G - 1			G - 2			G - 3			G - 4		
		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.

2011-2012 SALARY SCHEDULE - MAINTENANCE - (261 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	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	22,713	3,981	26,694	22,131	3,863	25,994	21,572	3,750	25,322	21,031	3,641	24,672		
1	1	23,288	3,806	27,094	22,686	3,694	26,380	22,107	3,588	25,695	21,547	3,485	25,032		
2	2	23,883	3,619	27,502	23,260	3,514	26,774	22,661	3,414	26,075	22,082	3,317	25,399		
3	3	24,499	3,419	27,918	23,854	3,322	27,176	23,235	3,227	26,462	22,635	3,138	25,773		
4	4	25,137	3,206	28,343	24,469	3,116	27,585	23,829	3,029	26,858	23,208	2,946	26,154		
5	5	25,797	2,979	28,776	25,106	2,897	28,003	24,443	2,818	27,261	23,801	2,743	26,544		
6	6	26,480	2,738	29,218	25,765	2,665	28,430	25,079	2,594	27,673	24,414	2,527	26,941		
7	7	27,187	2,481	29,668	26,447	2,417	28,864	25,737	2,355	28,092	25,049	2,297	27,346		
8	8	27,919	2,209	30,128	27,153	2,155	29,308	26,418	2,103	28,521	25,706	2,053	27,759		
9	9	28,677	1,920	30,597	27,884	1,876	29,760	27,123	1,834	28,957	26,386	1,794	28,180		
10	10	29,461	1,614	31,075	28,640	1,582	30,222	27,853	1,550	29,403	27,090	1,520	28,610		
11/1	11	30,273	1,290	31,563	29,423	1,269	30,692	28,608	1,249	29,857	27,819	1,230	29,049		
11/2	12	30,273	1,787	32,060	29,423	1,749	31,172	28,608	1,712	30,320	27,819	1,677	29,496		
12/1	13	31,113	1,455	32,568	30,233	1,429	31,662	29,390	1,403	30,793	28,573	1,379	29,952		
12/2	14	31,113	1,972	33,085	30,233	1,929	32,162	29,390	1,885	31,275	28,573	1,844	30,417		
13/1	15	31,982	1,631	33,613	31,072	1,599	32,671	30,199	1,568	31,767	29,353	1,539	30,892		
13/2	16	31,982	2,170	34,152	31,072	2,119	33,191	30,199	2,069	32,268	29,353	2,023	31,376		
13/3	17	31,982	2,719	34,701	31,072	2,649	33,721	30,199	2,581	32,780	29,353	2,517	31,870		
13/4	18	31,982	3,279	35,261	31,072	3,189	34,261	30,199	3,103	33,302	29,353	3,020	32,373		
13/5	19	31,982	3,851	35,833	31,072	3,741	34,813	30,199	3,635	33,834	29,353	3,534	32,887		
14/1	20	32,882	3,815	36,697	31,940	3,706	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

2011-2012 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 Board may grant 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.

2011-2012 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

2011-2012 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/Board action.

2011-2012 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

BASE STEP	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	SFS	SUPP	BASE	SFS	SUPP	BASE	SFS	SUPP	BASE	SFS	SUPP	BASE	SFS	SUPP
0	23,323	2,838	2,189	24,163	3,300	2,249	25,045	4,438	2,267	20,408	1,445	1,864	21,102	2,745	1,870
1	23,771	2,880	2,038	24,632	3,346	2,070	25,536	4,504	2,100	20,783	1,467	1,737	21,495	2,792	1,770
2	24,230	2,924	1,880	25,113	3,393	1,883	26,039	4,572	1,926	21,168	1,489	1,604	21,897	2,839	1,667
3	24,701	2,968	1,715	25,606	3,441	1,687	26,555	4,641	1,743	21,562	1,511	1,466	22,309	2,887	1,558
4	25,184	3,012	1,543	26,111	3,489	1,484	27,084	4,710	1,553	21,966	1,534	1,322	22,732	2,936	1,444
5	25,679	3,057	1,363	26,629	3,537	1,273	27,626	4,781	1,355	22,380	1,557	1,171	23,165	2,987	1,324
6	26,186	3,103	1,176	27,160	3,587	1,052	28,182	4,853	1,148	22,805	1,580	1,014	23,609	3,037	1,200
7	26,706	3,150	980	27,704	3,299	1,188	28,752	4,926	932	23,240	1,328	1,126	24,064	3,083	1,031
8	27,239	2,863	1,111	28,262	3,348	978	29,336	4,634	1,073	23,686	1,348	960	24,531	2,834	1,150
9	27,785	2,561	1,249	28,834	3,040	1,117	29,934	4,328	1,221	24,143	1,080	1,075	25,009	2,876	971
10	28,345	2,600	1,039	29,420	2,717	1,263	30,547	4,393	989	24,612	800	1,195	25,499	2,611	1,094
11/1	28,919	2,278	1,181	30,021	2,757	1,037	31,176	4,066	1,141	25,092	811	1,017	26,002	2,333	1,221
11/2	28,919	2,312	1,546	30,021	2,799	1,417	31,176	4,127	1,540	25,092	823	1,323	26,002	2,367	1,544
12/1	29,507	2,346	1,330	30,637	2,840	1,187	31,820	4,188	1,301	25,584	836	1,141	26,517	2,403	1,356
12/2	29,507	2,382	1,706	30,637	2,884	1,578	31,820	4,251	1,712	25,584	849	1,456	26,517	2,439	1,689
13/1	30,110	2,418	1,486	31,268	2,926	1,345	32,481	4,315	1,468	26,089	861	1,271	27,045	2,813	1,161
13/2	30,110	2,454	1,874	31,268	2,971	1,748	32,481	4,380	1,892	26,089	874	1,596	27,045	2,855	1,498
13/3	30,110	2,394	2,365	31,268	2,866	2,307	32,481	4,773	1,994	26,089	839	1,973	27,045	2,897	1,841
13/4	30,110	2,831	2,615	31,268	3,327	2,557	32,481	5,276	2,244	26,089	1,187	2,223	27,045	3,112	2,017
13/5	30,110	3,275	2,615	31,268	3,794	2,557	32,481	5,787	2,244	26,089	1,540	2,223	27,045	3,509	2,267
14/1	30,728	3,725	1,997	31,915	4,269	1,910	33,158	6,305	1,567	26,606	1,898	1,706	27,586	3,912	1,726
20															

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.

2011-2012 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.

2011-2012 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		SUPPLE-		TOTAL		BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
		SAL	MENT	COMPEN	SAL	MENT	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	11,408	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	11,621	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	11,841	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	12,068	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	12,303	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	12,547	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	12,799	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	13,060	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	13,331	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	13,610	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	13,900	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	14,199	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	14,199	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	14,509	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	14,509	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	14,830	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	14,830	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	14,830	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	14,830	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	14,830	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	15,162	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.

2011-2012 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.

2011-2012 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)

BASE STEP	SUPPL STEP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
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.

2011-2012 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.

2011-2012 DAILY/HOURLY/REGULAR PART-TIME
COMPENSATION RATES

<u>DAILY SUBSTITUTES</u>	<u>RATES</u>
Degreed Teacher Substitute	\$ 80.00
Non-Degreed Teacher Substitute	60.00
Long Term Substitute Teacher Degreed (Certified): (Prior Approval Required by Human Resources)	
1 - 20 Days	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.

<u>HOURLY/DAY-BY-DAY/TEMPORARY/SUBSTITUTES</u>	<u>RATES *</u>
Adult Education Paraprofessional	\$ 9.70
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
Field Trip Bus Driver - Instructional/Within Parish	9.00
Field Trip Bus Driver - Non-Instructional/Out of Parish	10.50
Office Assistant - (4 hours - elementary schools)	9.70
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
Lead/Senior Therapist	57.00
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
ESS Paraprofessional	8.10

2011-2012 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
Paraprofessional	8.10
Technician Assistant	7.25
Technology Stipend	15.00
University Student (Enrolled) Seeking Professional Credentials in Area of Employment	12.00
Utility Worker	8.40
Appliance Mechanic	18.00

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.