



# **EBR** **General Fund Budget** **2013 - 2014**

*Approved August 1, 2013*

*East Baton Rouge Parish School System | Baton Rouge | Louisiana*

# **EBR** General Fund Budget 2013 - 2014

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2013-2014 GENERAL FUND BUDGET

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# **G** 2013 - 2014 **General Fund Budget**

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## **Introductory Section**








June 6, 2013

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

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

**SUBJECT: Proposed 2013-2014 General Fund Budget**

**OVERVIEW:**

Attached are staff's recommendations for the Proposed 2013-2014 General Fund Budget Revenues and Expenditures. Revenue projections are based on the Board approved Revised 2012-2013 General Fund Budget and other current data.

Substantial expenditure reductions were necessary this fiscal year mainly as a result of reduced state funding due to the phase out of the "hold harmless" component of the MFP (Minimum Foundation Program) formula reduced sales tax collections in previous years, and slowed growth in Ad Valorem Tax collections. Additionally, significant increased expenditures associated with retirement, health care costs, Recovery School District (RSD), charter schools, aging facilities as well as 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 70% 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 general notification to employees regarding a possible Reduction In Force was provided. During the last several weeks, senior staff has held numerous meetings and discussions related to the Proposed 2013-2014 General Fund Budget expenditure reductions. Suggestions were received from various departments regarding recommended budget reductions. Details of suggested budget expenditure reductions are outlined below and in Supplemental Section - Attachment F along with assumptions that were made for revenue projections.

### **Proposed 2013-2014 General Fund Budget (Continued):**

The Public Retirement System's Actuarial Committee established an employer contribution rate of 27.2 % for the Teachers' Retirement System of Louisiana (TRSL) for fiscal year 2013-2014, compared to 24.5 % in 2012-2013. The same committee recommended that the employer contribution rate for the Louisiana School Employees' Retirement System (LSERS) be set at 32.3 % for fiscal year 2013-2014, which was previously set at 30.8 % for fiscal year 2012-2013. Increased retirement contributions are estimated to be approximately \$5.6 million for fiscal year 2013-2014 as compared to \$1.8 million, \$7.2 million and \$10.7 million for fiscal years 2012-2013, 2011-2012 and 2010-2011, respectively. These significant increases continue to have an adverse financial impact to the District.

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

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.

## **Proposed 2013-2014 General Fund Budget (Continued):**

### **REVENUE**

#### **Local Sources**

The Proposed General Fund Budget includes an increase of approximately 2.8% or \$4.1 million in Ad Valorem Tax collections, when compared to the Revised 2012-2013 General Fund Budget. The projected collection rate is 98.8%. The 2012 Tax Rolls increased by approximately 5.0% when compared to the prior year, which reflects an increased growth rate due to the reassessment. The maximum millages were approved by the School Board in May, 2013 and will be submitted to the Assessor and Legislative Auditor's Office as required by Louisiana State Statute. The millages levied on the 2012 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.

Sales and Use Tax collections are projected to increase by approximately 1.0% or \$0.9 million, when compared to the Revised 2012-2013 General Fund Budget. A sales tax growth rate of 1.0% is estimated for both general and motor vehicle Sales and Use Tax collections. Estimates continue to remain conservative and will continue to be monitored closely.

The Transportation Fees – From Other Sources line item are expected to decrease by approximately \$0.1 million. This decrease is attributable to one-time bus rental for Hurricane Isaac in the prior year. The Interest on Investments line item is projected to remain unchanged.

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.

E-Rate funds are projected to decrease by approximately \$0.7 million. It should be noted this previous estimate reflected only the amount of expenditures that occurred in the prior year that were refunded in the subsequent year. Current year expenditures are reported net of current year refunds as required by Bulletin 1929, the Louisiana Accounting and Uniform Governmental Handbook (LAUGH Guide). E-Rate funds represent discounts for the District attributable to the Universal Access Fund (UAF). Through legislation, Congress authorized the Federal Communications Commission (FCC) to create the UAF by collecting fees from the nation's telecommunications carriers. E-Rate funding is earmarked to pay for discounts on telecommunications, including implementing Local Area Networks (LAN) used by schools and libraries to access the Internet. Discounts of up to 90% are based on the number of students in a given district or school who qualify for free and/or reduced price lunch. The District's discount rate is currently projected to be 85%. The focus of the funding is to enhance instructional opportunities by providing access to Internet services for every classroom.

## **Proposed 2013-2014 General Fund Budget (Continued):**

The Aramark Financial Commitment Amortization line item is projected to remain unchanged. In March 2004, the School System entered into a partnership with Aramark to privatize its maintenance, grounds, and janitorial functions. This partnership included a financial commitment from Aramark of an amount up to \$5,000,000 to support the labor conversion and maintenance and operations of facilities. The School System agreed to invest these funds in costs associated with the labor conversion and/or the maintenance and operation of the facilities. The financial commitment shall be amortized on a straight-line basis over a period of ten (10) years. Additionally, this line item was adjusted for the contract extension for the period March 1, 2014 through February 29, 2016 whereby Aramark remitted \$750,000 in 2011-2012 and an additional \$250,000 in 2012-2013 to assist in offsetting budget shortfalls. The amounts were agreed to be amortized on a straight-line basis over the term of the agreement. If the agreement is terminated prior to February 29, 2016, the unamortized balance will be returned to Aramark.

The Administrative Fee Charter Schools is projected to increase by approximately \$0.2 million due to charter school expansion.

*Total Revenue from Local Sources is projected to increase by \$4,317,000.*

### **State Sources**

State MFP funding is projected to decrease by approximately \$3.9 million. This amount is based upon the June 25, 2013 final MFP allocations provided by the Louisiana State Department of Education (LDOE), which excludes the 2.75% growth factor.

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.

Highlights of the 2013-2014 MFP funding are as follows: 1) No change base per pupil amount of \$3,855; 2) Continued October 1 and February 1 mid-year adjustments for students lost or gained; 3) Continued Online Virtual and conventional Type 2 Charter Schools; and 4) Continued Hold Harmless phase out and redistribution.

## **Proposed 2013-2014 General Fund Budget (Continued):**

During the 2013 Regular Session, the legislature and the governor agreed to a budget that provided an allocation of \$69 million for public schools, which is roughly equivalent to a 2.75% increase in the MFP. This funding was provided outside the MFP as part of House Bill 1, the general appropriations bill. The law requires that 50% of these funds be used to provide either a pay raise or one-time supplement to classroom teachers. The District received approximately \$3.2 million, which is required to be recorded as follows: 1) Revenue from State Sources – Other Restricted Revenues \$1.6 million; and 2) Revenue from State Sources – Other Unrestricted Revenues \$1.6 million. The Board has approved a one-time supplement in the amount of \$500 for classroom teachers projected to cost \$1.8 million, which is included in the appropriate expenditure functional areas of the budget.

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 decrease by \$694,723.*

### **Federal Sources**

Revenue from federal sources is projected to decrease by approximately \$0.2 million. The Indirect Cost Rate will increase slightly from 10.3713% to 10.8493%; however, a reduction of approximately \$0.2 million is estimated to adjust for the reduction of funding related to the sequestration. 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 remain unchanged, which represents the Army's cost sharing portion of this program.

*Total Revenue from Federal Sources is projected to decrease by \$200,000.*

### **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 \$3,422,277.*



## **Proposed 2013-2014 General Fund Budget (Continued):**

### **REVENUE SUMMARY**

Based on these assumptions, the Proposed 2013-2014 General Fund Budget Revenues are projected at \$411,455,398, representing an estimated increase of \$3,422,277 from the prior year projections. Local funding is projected to increase by a net amount of \$4.3 million. Local funding increases are primarily from Ad Valorem Taxes, Sales Taxes, and Administrative Fee Charter Schools at \$4.1 million, \$0.9 million, and \$0.2 million, respectively. Local funding decreases are from E-Rate at \$0.7 million and Transportation Fees – Sources at \$0.1 million. State funding decreased by a net amount of \$0.7 million. MFP funding decreased by \$3.9 million and Other Restricted/Unrestricted State Revenues increased by \$3.2 million. Revenue from Federal Sources is projected to decrease \$0.2 million and Other Sources is projected to remain unchanged.

*Careful consideration must be given to all General Fund Expenditures for the 2013-2014 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.*

### **EXPENDITURES**

#### **Expenditure Overview**

The recently approved Revised 2012-2013 General Fund Budget included a financial overview that reflected an ending fund balance of approximately \$23.9 million. This balance is necessary to absorb a portion of the 2013-2014 anticipated expenditure increases.

Substantial expenditure reductions were necessary this fiscal year mainly as a result of reduced Sales Tax collections in previous years, reduced state funding due to the phase out of the “hold harmless” component of the MFP (Minimum Foundation Program) formula and slowed growth in Ad Valorem Tax collections. Additionally, significant increased expenditures associated with retirement, health care costs, Recovery School District (RSD), charter schools, aging facilities and bus fleet, and increased utility and fuel costs are just a few of the many items that have continued to adversely impact the overall financial condition of the District. Details of budget expenditure reductions are outlined below and in Supplemental Section - Attachment F.

## **Proposed 2013-2014 General Fund Budget (Continued):**

As previously mentioned, the Public Retirement System's Actuarial Committee established an employer contribution rate of 27.2 % for the Teachers' Retirement System of Louisiana (TRSL) for fiscal year 2013-2014, compared to 24.5 % in 2012-2013. The same committee recommended that the employer contribution rate for the Louisiana School Employees' Retirement System (LSERS) be set at 32.3 % for fiscal year 2013-2014, which was previously set at 30.8 % for fiscal year 2012-2013. Increased retirement contributions are estimated to be approximately \$5.6 million for fiscal year 2013-2014 as compared to \$1.8 million, \$7.2 million and \$10.7 million for fiscal years 2012-2013, 2011-2012 and 2010-2011, respectively. These significant increases continue to have an adverse financial impact to the District.

Health Insurance Benefits have been under constant review. Medical and pharmacy cost trends for the District's self-insured health plan for active and retired employees and their dependents continue to increase by approximately 8% annually. As a result, the District is constantly reviewing the District's health plan for cost avoidance and cost reduction measures. Effective for 2014 calendar year, the medicare eligible retirees will be managed by a Medicare Advantage Program. The anticipated District savings for 2014 is approximately \$ 5.3 million.

### **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 30.8% to 32.3% effective July 1, 2013;
- 2) The employer's contribution rate according to the Teachers' Retirement System will increase from 24.5% to 27.2% effective July 1, 2013;
- 3) Increased retirement contributions are estimated to be approximately \$5.6 million for 2013-2014 as compared to \$1.8 million, \$7.2 million, \$10.7 million for 2012-2013, 2011-2012 and 2010-2011, respectively;
- 4) An increase of approximately \$1.0 million is included for Teachers, Principals, Assistant Principals, and Curriculum Support staff for placement on the revised salary schedule, which is compliant with ACT 1 of the 2012 Legislative Session;
- 5) An increase of approximately \$1.7 million is included for annual employee step increases and related benefit costs;
- 6) The Board has approved a one-time supplement in the amount of \$500 for classroom teachers projected to cost \$1.8 million;

## **Proposed 2013-2014 General Fund Budget (Continued):**

The remaining budget increases are as follows:

- 1) Magnet programs include an increase of approximately \$0.3 million for the first year implementation of the Magnet Program at Lee High School. Additionally, Magnet programs include an increase of approximately \$0.4 million for implementation of Scotlandville Family of Schools;
- 2) An increase of approximately \$0.7 million is included for the Scotlandville Family of Schools, which impacts various line items including transportation, moving and relocation, materials of instruction, furniture, and equipment;
- 3) Pension fund monies deducted from the proceeds of property taxes are projected to increase \$0.1 million based on anticipated collections;
- 4) A net increase of approximately \$1.0 million is included for the six (6) Superintendent Academies, which impacts various line items including staffing, technology, furniture, travel and contracts;
- 5) As part of the budget request listed on Attachment F, the Technology – Related Software line item will increase by \$300,000 to replace the Groupwise email system;
- 6) As part of the budget requests listed on Attachment F, an increase \$50,000 in Instructional Supplies is included for Adolescent Literacy;
- 7) The appropriation for the Local Revenue Transfer to the RSD, Type 2 Charter, Office of Juvenile (OJJ), LA Connections and LAVCA is projected to increase by approximately \$4.4 million for a total appropriation of \$20.4 million;
- 8) The appropriation to Charter Schools is increased by \$7.5 million to reflect: 1) The estimated per pupil allotment as defined by the State Department of Education; 2) The Board approved increase of 100 students for The Career Academy; 3) The Board approved increase of 95 students for the Inspire Charter Academy; and 4) The Board approved increase of 60 students for the Thrive Charter. The total 2013-2014 Board approved enrollment for all the charter schools is 2,845 students. However, the revised projected enrollment for all the charter schools is 2,495 due to voluntarily reductions as a result of low enrollments. The appropriation to Charter Schools line item is projected at \$27.6 million;
- 9) As part of the budget requests listed on Attachment F, an increase of \$375,000 is included in the Hardware – Technology Related line item for safety and security. This outlay will provide improved door control systems as well as intercom systems on visitor's entry;
- 10) As part of the budget requests listed on Attachment F, the Equipment line item will increase by approximately \$0.8 million for additional bus purchases;
- 11) As part of the budget requests listed on Attachment F, the Supplies – Technology Related line item will increase by \$33,600 to replace computers in the Transportation Department.

## **Proposed 2013-2014 General Fund Budget (Continued):**

### **Budget Reductions**

- 1) As part of the budget reductions listed on Attachment F, The Mentorship Academies agreed to voluntarily forgo the scheduled Board approved increase of 250 students, Children's Charter School agreed to a reduction of 30 students, and Career Academy agreed to a reduction of 70 students due to low enrollments. The projected savings is approximately \$3.8 million;
- 2) As part of the budget reductions listed on Attachment F, the Office of Public Information Services staffing will decrease by one (1) position. The Coordinator of Web and Media will be added and the Public Information Officer and Webmaster/Special Events Coordinator positions will be eliminated. Additionally, the Contracted Services, Advertising, and Materials and Supplies/Printing line items are reduced by \$5,700, \$9,700, and \$4,986, respectively;
- 3) A decrease of \$337,600 in the Technical Services, Supplies – Technology Related, and Technology Related Hardware line items for one-time prior year projects are included as follows: 1) Installation and setup for new e-school servers - \$32,000; 2) Maintenance plan for new e-school equipment - \$20,000; 3) Software licenses for 20,000 personal computers - \$110,000; 4) Software licenses for 250 servers - \$33,600; 5) eSchoolPlus new software for servers - \$17,000; and 6) eSchoolPlus hardware - \$125,000.
- 4) Approximately \$0.8 million of expenditure reductions represent the roll forward of encumbrances;
- 5) Magnet programs includes a decrease of \$446,581 for the removal of carryover encumbrances as well as 2011-2012 roll-forward of unspent funds;
- 6) As part of the budget reductions listed on Attachment F, a decrease of \$69,750 in Purchased Professional Services is included, which is a result of a reduction of concurrent user subscriptions related to Course Choice Bulletin 132;
- 7) Implementation of a Medicare Advantage Program for calendar year 2014 will save the District approximately \$2.9 million for 2013-2014;
- 8) As part of the budget reductions listed on attachment F, the Director of Finance position is being eliminated by way of a vacancy that occurred in the prior year for a salary and benefits savings of approximately \$69,000;
- 9) As part of the budget reductions listed on Attachment F, the Secretary to the Administrative Director of Transportation was eliminated. However, a ten (10) month clerical position will perform these duties for a savings of approximately \$15,000;
- 10) As part of the budget reductions on Attachment F, a reduction of one (1) Clerical Support position for Library Services is included at a savings of approximately \$43,200;
- 11) As part of the budget reductions on Attachment F, a reduction of one (1) Clerical Support position for the Executive Director for Turnaround Schools is included at a savings of approximately \$43,200.

## **Proposed 2013-2014 General Fund Budget (Continued):**

### **Instruction**

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

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

**Regular Education Programs** – School-by-school staffing allotments to support the instructional process are reflected in these projections. Staffing allotments for the 2013-2014 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 approximately \$0.7 million is included for the Scotlandville Family of Schools, which impacts various line items including transportation, materials of instruction, moving and relocation, furniture, and equipment.

As part of the budget requests listed on Attachment F, an increase \$50,000 in Instructional Supplies is included for Adolescent Literacy.

As part of the budget reductions listed on Attachment F, a decrease of \$69,750 in Purchased Professional Services is included, which is a result of a reduction of concurrent user subscriptions related to Course Choice Bulletin 132.

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

***The overall projected decrease in this category is \$2,269,974.***



**Proposed 2013-2014 General Fund Budget (Continued):**

**Special Education Programs** – Special Education staffing reflects school-by-school allotments to support special needs children. Staffing allotments for the 2013-2014 school year reflect a pupil/teacher ratio for the Gifted Programs' classes at the elementary level of seventeen to one and twenty-one to one at the secondary level.

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

*The overall projected increase in this category is \$3,310,658.*

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

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

*The overall projected increase in this category is \$453,318.*

**Other Instructional Programs** – The staffing allotment for the Junior Reserve Officers' Training Corps (JROTC) will increase by one (1) position.

A net increase of approximately \$1.0 million is included for the six (6) Superintendent Academies, which impacts various line items including staffing, technology, furniture, travel and contracts.

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

*The overall projected increase in this category is \$4,708,994.*

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

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

*The overall projected increase in this category is \$473,428.*

## **Proposed 2013-2014 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 reflects an increase of one (1) position to correct an error that occurred 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 and additions listed in the Supplemental Section.

**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 and additions listed in the Supplemental Section.

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

**Pupil Assessment & Appraisal Services** – The Office of Pupil Assessment & Appraisal staffing allotment will increase 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 and additions listed in the Supplemental Section.

**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 and additions listed in the Supplemental Section.

**Proposed 2013-2014 General Fund Budget (Continued):**

**School Transfers & Special Support** – The Office of School Transfers and Special Support staffing allotment will remain the same.

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

*The overall projected increase for Pupil Support is \$1,007,893.*

**Instructional Staff Services**

Instructional Staff allotments will increase slightly, which is a result of Math Coach staffing changes. However, a reduction of one (1) Clerical Support position for the Executive Director for Turnaround Schools is included at a savings of approximately \$43,200.

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

**School Library Services** – The School Library Services staffing allotment will remain unchanged. However, an increase of one (1) Librarian is included and a decrease of one (1) Clerical Support position is included.

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

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

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

*The overall projected increase for Instructional Staff Services is \$1,631,895.*

**General Administration**

The Insurance - Liability line item is projected to remain unchanged pending final renewals. The Superintendent's Travel Expense Reimbursement line item is decreased by \$1,559 for reimbursement of travel from Charter Schools USA Inc., which occurred in the prior year.

## **Proposed 2013-2014 General Fund Budget (Continued):**

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

Sales tax collection costs are projected to 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 increase \$0.1 million based on anticipated collections.

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

*The overall projected increase for General Administration is \$157,883.*

### **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 and additions listed in the Supplemental Section.

*The overall projected increase for School Administration is \$1,153,815.*

### **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 one (1) position. The Director of Finance position is being eliminated by way of a vacancy that occurred in the prior year for a salary and benefits savings of approximately \$69,000.

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

*The overall projected increase for Business Services is \$104,586.*

## **Proposed 2013-2014 General Fund Budget (Continued):**

### **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 requests listed on Attachment F, an increase of \$375,000 is included in the Hardware – Technology Related line item for safety and security. This outlay will provide improved door control systems as well as intercom systems on visitor's entry.

Electricity and natural gas total actual expenditures for 2010-2011 and 2011-2012 were \$7.2 million and \$6.8 million, respectively. Electricity and natural gas are projected to remain unchanged at \$7.7 million for 2013-2014, which is based on the Department of Energy prices for 2014 as well as expected energy usage.

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

***The overall projected increase for Operations and Maintenance of PPS is \$846,065.***

### **Transportation**

The Bus Driver staffing will increase as a result of District initiatives. The Secretary to the Administrative Director of Transportation was eliminated; however, a ten (10) month clerical position will perform these duties for a savings of approximately \$15,000. As part of the budget requests listed on Attachment F, the Equipment line item will increase by approximately \$0.8 million for additional bus purchases. As part of the budget requests listed on Attachment F, the Supplies – Technology Related line item will increase by \$33,600 to replace computers.

The employer contribution rate for the Louisiana School Employees' Retirement System (LSERS) be set at 32.3 % for fiscal year 2013-2014, which was previously set at 30.8 % for fiscal year 2012-2013. Increased retirement contributions are projected at approximately \$0.3 million. The Gasoline/Diesel fuel line item is projected to increase by 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 and additions listed in the Supplemental Section.

***The overall projected increase for Transportation is \$1,535,128.***



## **Proposed 2013-2014 General Fund Budget (Continued):**

### **Central Services**

**Academic Accountability/Staff Development** – The Academic Accountability/Staff Development Evaluation Services staffing allotment will remain unchanged.

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

**Public Information Services** – The Office of Public Information Services staffing will decrease by one (1) position. The Coordinator of Web and Media will be added and the Public Information Officer and Webmaster/Special Events Coordinator positions will be eliminated. Additionally, the Contracted Services, Advertising, and Materials and Supplies/Printing line items are reduced by \$5,700, \$9,700, and \$4,986, 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 and additions listed in the Supplemental Section.

**Personnel Services** – The Personnel Services staffing allotment will remain unchanged.

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

**Information Technology** – The Information Technology Services staffing allotment will increase slightly to fund a portion of two (2) Network Specialist positions at Northdale Academy and EBR Readiness Academy.

As part of the budget request listed on Attachment F, the Technology – Related Software line item will increase by \$300,000 to replace the groupwise email system.

As part of the budget request listed on Attachment F, the Technical Services line item will increase by \$140,000 to provide a server warranty extension on existing servers not being replaced.

A decrease of \$52,000 in the Technical Services line item for one-time costs prior year projects is included for the following: 1) Installation and setup for new e-school servers - \$32,000; and 2) Maintenance plan for new e-school equipment - \$20,000.

### **Proposed 2013-2014 General Fund Budget (Continued):**

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

A decrease of \$125,000 in the Technology – Related Hardware line item for one-time costs prior year projects is included for new eSchoolPlus hardware.

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

*The overall projected decrease for Central Services is \$31,736.*

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

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

*Community Service Operations/Facility Expenditures are projected to remain unchanged.*

### **Debt Services**

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

The Interest (Long Term) line item is projected to remain unchanged. This line item consists of the projected interest in the amount of \$150,000 for the QSCB series 2009 and QSCB series 2010.

*Debt Services are projected to remain unchanged.*

## **Proposed 2013-2014 General Fund Budget (Continued):**

### **Appropriations**

***Instructional and Operational Appropriations*** — The appropriation to Charter Schools is increased by \$7.5 million to reflect: 1) The estimated per pupil allotment as defined by the State Department of Education; 2) The Board approved increase of 100 students for The Career Academy; 3) The Board approved increase of 95 students for the Inspire Charter Academy; and 4) The Board approved increase of 60 students for the Thrive Charter. The total 2013-2014 Board approved enrollment for all the charter schools is 2,845 students. However, The Mentorship Academies agreed to voluntarily forgo the scheduled Board approved increase of 250 students, Children's Charter School agreed to a reduction of 30 students, and Career Academy agreed to a reduction of 70 students due to low enrollments for a projected savings of \$3.8 million. The revised projected enrollment for all the charter schools is 2,495. The appropriation to Charter Schools line item is projected at \$27.6 million.

Magnet programs include an increase of approximately \$0.3 million for the first year implementation of the Magnet Program at Lee High School. Additionally, Magnet programs include an increase of approximately \$0.4 million for implementation of Scotlandville Family of Schools. Magnet programs also includes a decrease of \$446,581 for the removal of carryover encumbrances as well as 2011-2012 roll-forward of unspent funds.

The appropriation for the Local Revenue Transfer to the RSD decreased by approximately \$0.3 million. As previously mentioned, this line item is attributable to the eight (8) District schools that remain in the Recovery School District (RSD), which include Crestworth Middle, Glen Oaks Middle, Prescott Middle, Dalton Elementary, Lanier Elementary, Istrouma High, Capitol High, and Kenilworth Middle. The Local portion of Sales and Use Tax and Ad Valorem Tax revenues distributed to the RSD from District MFP funding is approximately \$13.1 million.

The appropriation for the Local Revenue Transfer to the Type 2 Charter decreased slightly. This line item is attributable to the Type 2 Charter approved for Community School for Apprenticeship Learning (CSAL). The Local portion of Sales and Use Tax and Ad Valorem Tax revenues to be distributed to CSAL from District MFP funding is approximately \$1.4 million.

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

### **Proposed 2013-2014 General Fund Budget (Continued):**

The appropriation for the Local Revenue Transfer to Type 2 Charter – Louisiana Connections Academy (K-12) and the Louisiana Virtual Academy (K-10) decreased by approximately \$0.1 million. These online Type 2 Charter Schools serve students from across the State; however, the local contribution is required from Districts based on student residency data reported in the Student Information System (SIS). The Local portion of Sales and Use Tax and Ad Valorem Tax revenues to be distributed to online Type 2 Charter Schools from District MFP funding is approximately \$0.9 million.

The appropriation for the Local Revenue to the LA Key Academy is established at \$0.7 million. This new Type 2 Charter School will serve students with dyslexia. The new school has an approved enrollment of 186 students the first year, gradually increasing to 412 students by the fourth year and plans to serve students from East Baton Rouge, West Baton Rouge, Livingston, Ascension, West Feliciana, and Pointe Coupee.

The appropriation for the Local Revenue to the EBR Charter Academy is established at \$4.1 million. This new Type 2 Charter School will be operated by Charter Schools USA, which already operates two charter schools in Lake Charles. The new school has an approved enrollment of 543 students the first year, gradually increasing to 837 students by the fourth year and plans to serve students from all districts.

*The overall projected increase for Appropriations is \$12,196,221.*

### **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, 2013 enrollment figures have been determined and class sizes have stabilized.*

## **Proposed 2013-2014 General Fund Budget (Continued):**

### **Expenditure Summary**

Total expenditure assumptions of \$429.5 million result in a \$15.2 million decrease of the prior year's projected fund balance. *The unassigned fund balance at June 30, 2013 is projected to be \$ 8.7 million and the assigned fund balance is projected at \$37.9 million.*

A transfer from the reserve for Debt Service Payments of \$1,339,562 and \$1,445,000 is included. This transfer will provide the annual required payments associated with the financing of the Qualified School Construction Bonds (QSCB), which are funds from the American Recovery and Reinvestment Act (ARRA). The remaining balance in the reserve for Debt Service Payments after this transfer will be \$10,306,752.

Any substantial increases in employee allocations, legislative mandates, budget variances or emergency needs would be funded from this balance. The total increase in expenditures from prior year is approximately \$25.3 million. However, approximately \$0.8 million of expenditure reductions represent prior year encumbrances rolled forward as previously discussed.

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



## Proposed 2013-2014 General Fund Budget (Continued):

### **Budget Summary**

It is staff's recommendation that the attached revenue and expenditure projections included in the Proposed 2013-2014 General Fund Budget along with the Budget Resolution be presented for Board approval (with an effective date of July 1, 2013) prior to July 1, 2013. 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 2013-2014 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 38) 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, 2013 (RS 39:1306). It is staff's recommendation to approve the attached Proposed 2013-2014 General Fund Budget and the 2013-2014 Salary Schedules as submitted.

JPC

Attachments

APPROVED: Catherine Fletcher  
Catherine Fletcher  
Chief Business Operations Officer

APPROVED: Bernard Taylor, Jr.  
Dr. Bernard Taylor, Jr.  
Superintendent of Schools

# **G** 2013 - 2014 **General Fund Budget**

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## **Organizational Section**



*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2013-2014

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**Elected School Board Members**

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	<b><u>Present Term Began</u></b>	<b><u>Present Term Expires</u></b>	<b><u>First Elected to Board</u></b>
<b><u>President</u></b>			
David Tatman District 1	01/01/2011	12/31/2014	01/01/2011
<b><u>Vice President</u></b>			
Tarvald A. Smith District 4	01/01/2011	12/31/2014	03/18/2004
Vereta T. Lee District 2	01/01/2011	12/31/2014	01/01/2007
Dr. Kenyetta Nelson-Smith District 3	01/01/2011	12/31/2014	01/01/2011
Evelyn Ware-Jackson District 5	01/01/2011	12/31/2014	01/01/2011
Craig Freeman District 6	01/01/2011	12/31/2014	01/17/2011
Barbara Freiberg District 7	01/01/2011	12/31/2014	01/01/2011
Connie Bernard District 8	01/01/2011	12/31/2014	01/01/2011
Gerald "Jerry" Arbour District 9	01/01/2011	12/31/2014	10/15/2005
Jill C. Dyason District 10	01/01/2011	12/31/2014	06/14/2001
Randy Lamana District 11	01/01/2011	12/31/2014	10/30/2007

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*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2013-2014

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**School Board Overview**

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

The elected School Board is chosen from eleven 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 43,000 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 eight Charter Schools. In addition, the School Board serves approximately 6,000 adult education students annually and employs approximately 6,000 persons. Services provided to students include instructional staff, instructional materials, instructional facilities, administrative support, business services, food services, system operations, facility maintenance, and bus transportation.

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2013-2014

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**School Board Members by District**

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**District 1 – David Tatman**

Cedarcrest Elementary  
Parkview Elementary  
Southeast Middle  
Wedgewood Elementary

**District 2 – Vereta T. Lee**

Brownfields Elementary  
Forest Heights Elementary  
Glen Oaks High  
Glen Oaks Park Elementary  
Greenbrier Elementary  
Merrydale Elementary  
North Banks Elementary  
Park Forest Middle  
Sharon Hills Elementary  
White Hills Elementary

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

Beechwood Superintendent Academy  
Claiborne Elementary  
Crestworth Elementary  
Delmont Elementary  
Progress Elementary  
Ryan Elementary  
Scotlandville Pre-Engineering Magnet  
Scotlandville Magnet High

**District 4 – Tarvald A. Smith**

Belaire High  
Howell Park Elementary  
LaBelle Aire Elementary  
Northdale Superintendent 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  
Eden Park Superintendent Academy  
Greenville Superintendent Academy  
Melrose Elementary

**District 6 – Craig Freeman**

Baton Rouge FLAIM *f/k/a* South Blvd. Elem.  
Baton Rouge Magnet High  
Buchanan Elementary  
McKinley High  
McKinley Middle Academic Magnet  
Park Elementary  
Polk Elementary  
The Dufrocq School  
University Terrace Elementary

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2013-2014

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**School Board Members by District**

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**District 7 – Barbara Freiberg**

Arlington Preparatory Academy  
Glasgow Middle  
Highland Elementary  
Lee High  
Southdowns Elementary

**District 8 – Connie Bernard**

EBR Readiness Academy  
Jefferson Terrace Elementary  
Magnolia Woods Elementary  
Mayfair Laboratory  
Wildwood Elementary

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

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

**District 10 – Jill C. Dyason**

Shenandoah Elementary  
Woodlawn Elementary  
Woodlawn High  
Woodlawn Middle

**District 11 – Randy Lamana**

Audubon Elementary  
Broadmoor Middle  
Christa McAuliff Superintendent Academy  
Northeast Elementary  
Northeast High  
Riveroaks Elementary  
Sherwood Middle Academic magnet  
Twin Oaks Elementary

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2013-2014

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

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**Finance**

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

**Instructional/Pupil Services**

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

**Personnel Services**

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

**School Operations**

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

*East Baton Rouge Parish School System*  
**Organizational Section**  
Fiscal Year 2013-2014

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

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**David Tatman**  
*District 1 - President*



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



**Vereta Lee**  
*District 2*



**Craig Freeman**  
*District 6*



**Jerry Arbour**  
*District 9*



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



**Barbara Freiberg**  
*District 7*



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



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



**Connie Bernard**  
*District 8*

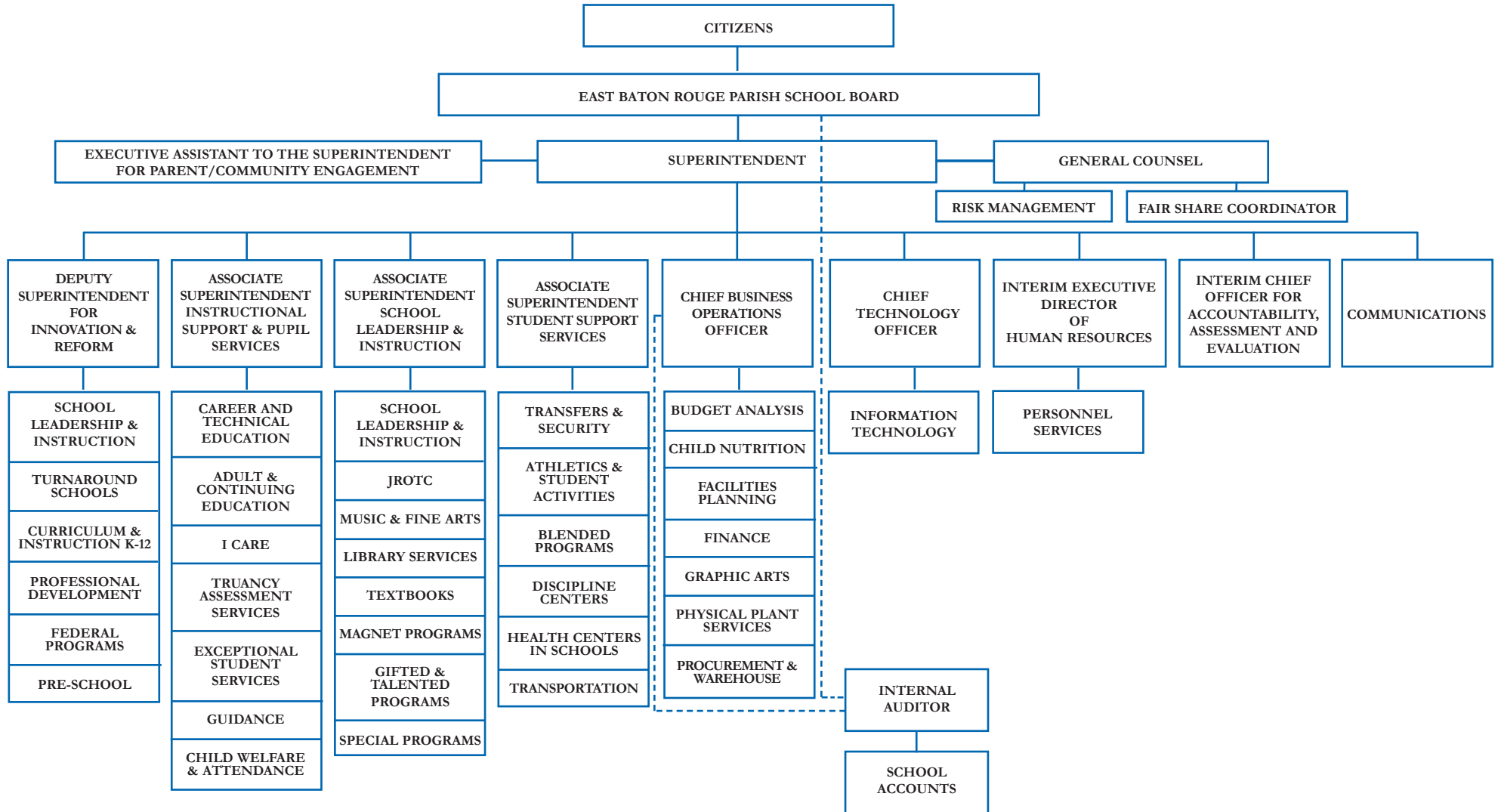


**Randy Lamana**  
*District 11*



# East Baton Rouge Parish School System

## Organizational Chart





# 2008 - 2013 STRATEGIC PLAN

## BOLD GOAL

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

## 5 Steps to Stars!

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

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

Better Schools. Better Futures.



# Vision

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

# Mission

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

**Better Schools. Better Futures.**

East Baton Rouge Parish School System  
Organizational Section  
Fiscal Year 2013-2014

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**Mission Statement**

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

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

*Quality \* Equity \* Excellence*

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2013-2014

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**Annual Operating Budget Policy**

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

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

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

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

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

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2013-2014

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**Budget Planning and Preparation Policy**

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

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

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

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2013-2014

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**Budgetary Items Transfer Authority Policy**

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

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

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

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2013-2014

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**Budget Resolution**

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

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, 2013 and ending June 30, 2014.

**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, 2013 and ending June 30, 2014, 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. Because the Board has had in place a salary freeze for at least the last four years and because the current budget envisions spending more than the amount of revenue to be taken in, all salary increases, additional pay or enhancements of any kind are hereby removed from all budgets. The exception does not apply to the needed funds to implement the new teacher salary schedule previously approved by the Board, nor does this apply to the additional pay mandated by the Legislature by the 2013-2014 MFP formula.
2. All Time Out Room (TOR) staffing shall revert to the same formula as the previous budget year with the salaries to be paid from the Proposition 2 Budget.
3. All schools with Dean of Students will be retained on the same formula level of the previous budget year with the salaries to be paid from the Proposition 2 Budget. In the event that the Proposition 2 Budget is inadequate to fully fund these positions and the Time Out Room (TOR) staff, then the balance shall be paid out of the general fund.



*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2013-2014

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**Budget Resolution**

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4. The Youth Advocates, those proposed to be hired, will not be funded from any funding source.
5. The Proposition 2 Budget, as presented, is amended to fund the Time Out Room (TOR) staff and the Dean of Students staff. If approval is required from the Oversight Committee, then approval will be sought by the administration.
6. This motion does not cover the unfreezing of the general salary schedules, which unfreezing may subsequently be sought.

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

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

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

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2013-2014

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**Budget Resolution**

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

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

YEAS: (7) Mr. Arbour, Mrs. Bernard, Ms. Dyason, Mr. Lamana, Ms. Lee,  
Dr. Nelson-Smith, and Vice-President Smith

NAYS: (4) Mr. Freeman, Mrs. Freiberg, President Tatman, and Mrs. Ware-Jackson

ABSTAINING: (0) None

ABSENT: (0) None

DID NOT VOTE: (0) None

And this Resolution was declared adopted on this the 1<sup>st</sup> day of August, 2013.

EAST BATON ROUGE PARISH  
SCHOOL BOARD

*East Baton Rouge Parish School System*  
Organizational Section  
Fiscal Year 2013-2014

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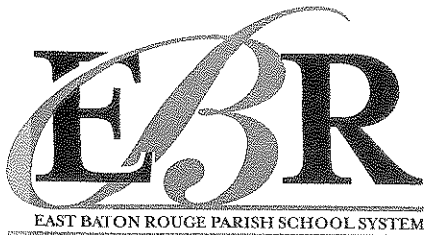
**Budget Timeline**

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The following timeline is offered to ensure that the East Baton Rouge Parish School System is in compliance with Budget Adoption Procedures (Louisiana Local Government Budget Act - La. R.S. 39:1301 *et seq* & La. R.S. 17:88(A)) for the Proposed 2013-2014 General Fund Budget:

Final Human Resource Staffing Numbers to Operations & Budget Management	March 31, 2013
Discussion of Revenue & Expenditure Assumptions	April 1-30, 2013
Submit Budget Inspection & Public Hearing Date Notice to Official Journal (Required 3-day notification to print Legal Ad)	May 17, 2013
Budget Completed & Distributed to Board Members and Staff	May 24, 2013
Budget Displayed for Public Viewing	May 24 2013
Legal Ad Notice Posted in Official Journal (Required 10-Day Notice of Budget Inspection & Public Hearing)	May 24, 2013
Earliest Date for 1 <sup>st</sup> Public Hearing & Subsequent Adoption	June 6, 2013
Budget Approval (Must be preceded by a Public Hearing)	June 20, 2013
Submit notice of certification to Official Journal indicating all action required for budget process is complete.	June 21, 2013

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



East Baton Rouge Parish School System  
Finance Department  
1050 South Foster Drive, Baton Rouge, Louisiana 70806  
Phone (225) 922-5440, Fax (225) 923-3406

## Memorandum

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

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

**CC:** Dr. Bernard Taylor, Jr.      Domoine Rutledge      File  
Ken Sills      Catherine Fletcher

**DATE:** May 17, 2013

**RE:** **Proposed 2013-2014 General Fund Budget**

Please list the following item in the Public Notice Section of The Advocate on Friday, May 24, 2013 to comply with State Budget Law:

Public Hearings  
On  
East Baton Rouge Parish School System's  
**PROPOSED 2013-2014**  
**GENERAL FUND BUDGET**

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

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

Thursday, June 6, 2013, 5:00 P.M.  
Public Hearing/Board Workshop  
School Board Room  
1050 South Foster Drive  
Baton Rouge, Louisiana

Thursday, June 20, 2013, 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

# **G** 2013 - 2014 **General Fund Budget**

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## **Financial Summary**



EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - FINANCIAL SUMMARY  
FISCAL YEAR 2013-2014

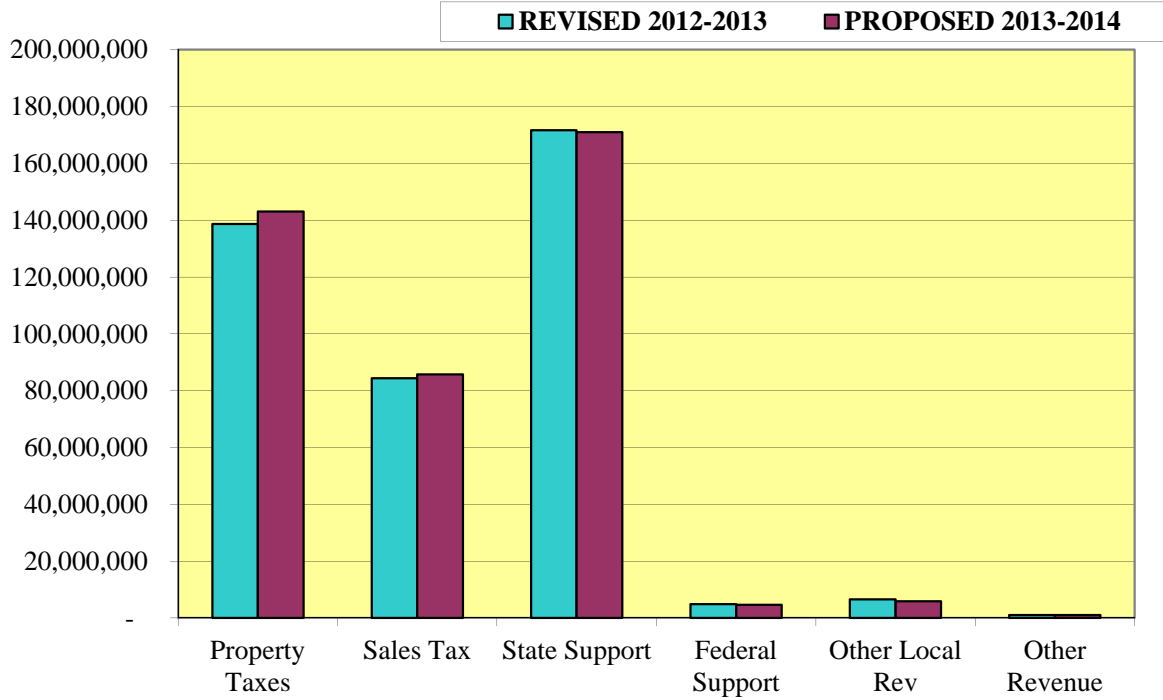
<b>REVENUE/EXPENDITURE BUDGET SUMMARY</b>				
	<i>Actual</i>	<i>Revised</i>	<i>Proposed</i>	<i>Percent</i>
	<i>2011-2012</i>	<i>2012-2013</i>	<i>2013-2014</i>	<i>Change</i>
<b>Revenues</b>				
Local Sources	\$ 222,929,303	\$ 230,425,259	\$ 234,742,259	1.87%
State Sources	168,921,589	171,667,862	170,973,139	-0.40%
Federal Grants	6,061,137	4,890,000	4,690,000	-4.09%
Other Sources	1,008,499	1,050,000	1,050,000	0.00%
<b>Total Revenues</b>	<b>\$ 398,920,528</b>	<b>\$ 408,033,121</b>	<b>\$ 411,455,398</b>	<b>0.84%</b>
<b>Expenditures</b>				
Regular Education Programs	\$ 135,338,160	\$ 131,518,193	\$ 129,248,219	-1.73%
Special Education Programs	51,593,688	51,104,628	54,415,286	6.48%
Vocational Programs	7,028,066	6,564,709	7,018,027	6.91%
Other Instructional Programs	10,854,450	12,408,833	17,117,827	37.95%
Special Programs	1,110,006	1,228,813	1,702,241	38.53%
Pupil Support Services	29,467,667	28,498,388	29,506,281	3.54%
Instructional Staff Services	14,739,083	12,476,886	14,108,781	13.08%
General Administration Services	10,338,436	11,601,451	11,759,334	1.36%
School Administration Services	20,726,066	20,236,499	21,390,314	5.70%
Business Services	3,422,109	3,594,158	3,698,744	2.91%
Plant Operation and Maintenance	41,497,511	40,679,624	41,525,689	2.08%
Student Transportation Services	31,722,653	29,640,058	31,175,186	5.18%
Central Services	8,349,004	9,600,535	9,568,799	-0.33%
Appropriation	40,845,891	41,931,190	54,127,411	29.09%
Community Service	12,350	12,350	12,350	0.00%
Facilities	22,958	-	-	#DIV/0!
Debt Services	3,275,422	3,098,197	3,098,197	0.00%
<b>Total Expenditures</b>	<b>\$ 410,343,520</b>	<b>\$ 404,194,511</b>	<b>\$ 429,472,686</b>	<b>6.25%</b>
<b>Excess of Revenues Over (Under)</b>				
<b>Expenditures</b>	\$ (11,422,992)	\$ 3,838,610	\$ (18,017,288)	-569.37%
<b>Reserves</b>				
Fund Balance	28,253,633	20,061,784	26,684,956	33.01%
<b>Fund Balance -Spendable Unassigned</b>	<b>\$ 16,830,641</b>	<b>\$ 23,900,394</b>	<b>\$ 8,667,668</b>	<b>-63.73%</b>
Each Line Item of the Budget is shown later in the summary section				

**PURPOSE OF GENERAL FUND**

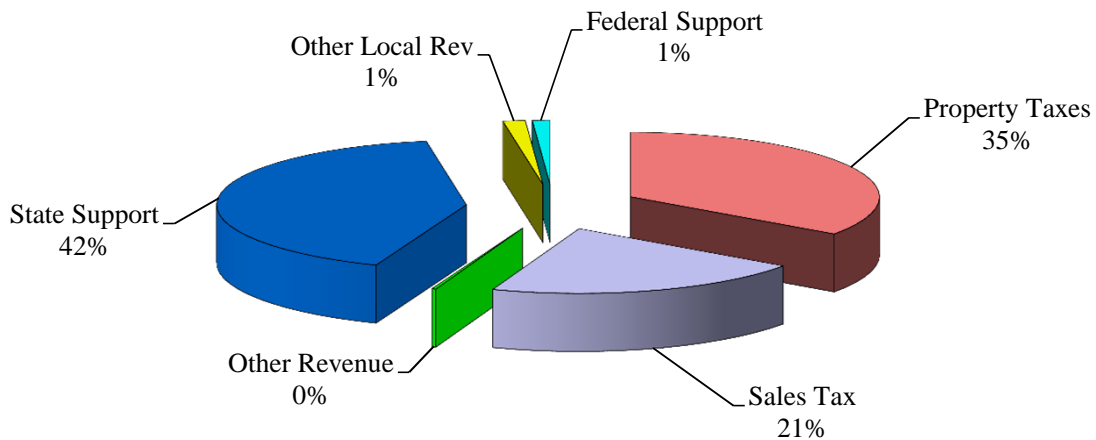
The General Fund is the District's principal fund and accounts for all financial transactions except those required to be accounted for in another fund. This fund includes revenues from ad valorem taxes, state funding, federal reimbursements, investment earnings, tuition, and various other revenues for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

## GENERAL FUND REVENUES

### REVENUE BY MAJOR SOURCE

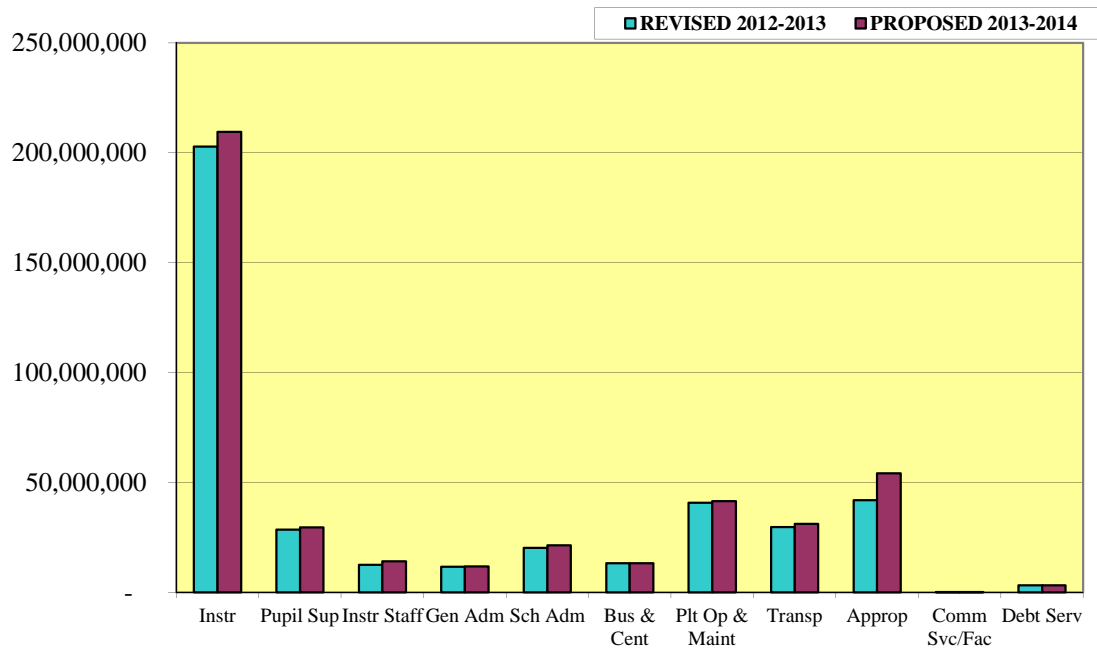


### Proposed 2013-2014

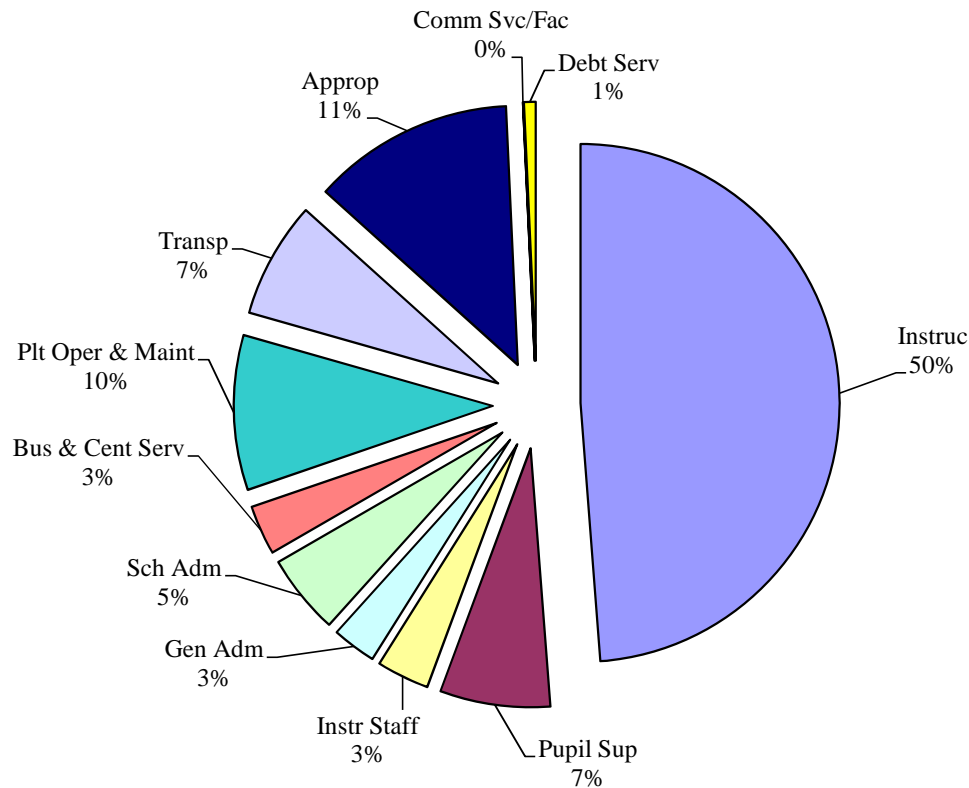


# GENERAL FUND EXPENDITURES

EXPENDITURES BY MAJOR CATEGORY



## 2013-2014 EXPENDITURES





# **G** 2013 - 2014 **General Fund Budget**

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## **Revenue Summary**



EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - REVENUE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Change</i>
<b>I. Revenue from Local Sources</b>					
	1. Taxation				
	a. Ad Valorem Taxes - Gross				
01-1111	(1) Constitutional Tax	\$ 15,841,575	\$ 16,650,000	\$ 17,150,000	\$ 500,000
01-1112	(2) Renewable Taxes	113,092,873	118,875,000	122,445,000	3,570,000
01-1114	(3) Up to 1% Collections by Sheriff	3,041,886	3,100,000	3,100,000	-
01-1116	(4) Penalties and Interest on Property Taxes	418,723	400,000	400,000	-
01-1131	b. Sales and Use Taxes - Gross	83,269,934	84,400,000	85,225,000	825,000
01-1136	(1) Penalties and Interest on Sales Taxes	363,007	450,000	500,000	50,000
	2. Tuition				
01-1310	a. From Individuals Extended Day	578,244	400,000	400,000	-
	3 Transportation Fees				
01-1420	a. From Other LEA's or Charter Schools	177,860	300,000	300,000	-
01-1390	b. From Other Sources	74,095	177,000	74,000	(103,000)
	4. Earnings on Investments				
01-1510	a. Interest on Investments	844,265	725,000	725,000	-
01-1541	b. Earnings from 16th Section Property	38,227	20,000	20,000	-
	5. Other Revenue from Local Sources				
01-1910	a. Rentals	83,476	50,000	50,000	-
01-1920	b. Contributions and Donations	-	-	-	-
01-1935	d. Judgments	-	-	-	-
01-1940	e. Books and Supplies Sold	2,288	2,000	2,000	-
	f. Miscellaneous Revenues				
01-1991	(1) Medicaid (Therapy Service)	2,888,433	2,600,000	2,600,000	-
01-1992	(2) Kid Med	399,332	-	-	-
01-1999	(3) E-Rate	337,298	675,000	-	(675,000)
01-1999	(4) Other Misc. Revenues	116,299	60,000	60,000	-
01-1999	(5) Aramark Financial Commitment Amortization	615,385	741,259	741,259	-
01-1999	(6) Administrative Fee Charter Schools	746,103	800,000	950,000	150,000
<b>Total I. Revenues from Local Sources</b>		<b>\$ 222,929,303</b>	<b>\$ 230,425,259</b>	<b>\$ 234,742,259</b>	<b>\$ 4,317,000</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - REVENUE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Change</i>
<b>II. Revenue from State Sources</b>					
	1. Unrestricted Grants-In-Aid				
01-3110	a. State Public School Fund (MFP)	\$ 164,101,434	\$ 167,002,862	\$ 163,132,663	\$ (3,870,199)
	b. Other Unrestricted Revenues	-	-	1,587,738	1,587,738
	2. Restricted Grants-In-Aid				
01-3230	a. PIP	630,281	545,000	545,000	-
01-3250	b. 16th Section Land Fund Interest	369	-	-	-
01-3290	c. Other Restricted Revenues	-	-	1,587,738	1,587,738
	3. Revenue in Lieu of Taxes				
	a. Revenue Sharing				
01-3810	(1) Constitutional Tax	874,686	870,000	870,000	-
01-3815	(2) Other Taxes	3,193,620	3,180,000	3,180,000	-
	4. Revenue For/On Behalf of LEA				
01-3910	a. Employer's Contr to Tchr Retirement (PIP)	121,199	70,000	70,000	-
<b>Total II. Revenue from State Sources</b>		<b>\$ 168,921,589</b>	<b>\$ 171,667,862</b>	<b>\$ 170,973,139</b>	<b>\$ (694,723)</b>
<b>III. Revenue from Federal Sources</b>					
	1. Restricted/Unrestricted Grants-In-Aid Direct From the Federal Government				
01-4330	a. ROTC	\$ 761,079	\$ 690,000	\$ 690,000	\$ -
01-5210	b. Indirect Cost @ 10.8493	5,300,058	4,200,000	4,000,000	(200,000)
<b>Total III. Revenue from Federal Sources</b>		<b>\$ 6,061,137</b>	<b>\$ 4,890,000</b>	<b>\$ 4,690,000</b>	<b>\$ (200,000)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - REVENUE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Change</i>
<b>IV. Other Sources of Revenue</b>					
	1. Other Revenue Sources (Non-Recurring)				
01-5300	a. Transfer In - Risk Management Fund	\$ -	\$ -	\$ -	\$ -
01-5300	b. Sale of Surplus Items / Fixed Assets	100,620	\$ 50,000	\$ 50,000	-
01-5220	c. Insurance Proceeds	3,475	-	-	-
01-5220	d. Reimbursement of Expenditures for RSD Schools	904,404	1,000,000	1,000,000	-
<b>Total IV. Other Sources of Revenue</b>		<b>\$ 1,008,499</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>
<b>TOTAL I-IV. REVENUE</b>		<b>\$ 398,920,528</b>	<b>\$ 408,033,121</b>	<b>\$ 411,455,398</b>	<b>\$ 3,422,277</b>

# **G** 2013 - 2014 **General Fund Budget**

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## **Expenditure Summary**



EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
<b>I. INSTRUCTION</b>				
<b>A Regular Programs - Elementary/Middle/Secondary</b>				
1. Salaries				
a. Kindergarten Teachers	145.0 \$ 6,477,809	148.0 \$ 6,573,072	157.0 \$ 7,023,500	\$ 450,428
b. Elementary Teachers (grades 1 thru 8)	1,264.0 55,615,400	1,233.0 53,832,299	1,193.0 53,377,500	(454,799)
c. Secondary Teachers (grades 9 thru 12)	510.0 23,392,797	468.0 21,126,812	424.0 19,412,000	(1,714,812)
d. Aides	17.0 294,610	24.0 332,966	11.0 180,000	(152,966)
e. Substitute Teachers and Aides	2,751,950	2,797,255	2,796,971	(284)
f. Sabbatical Leave	428,195	107,363	-	(107,363)
g. PIPs	387,338	188,226	185,000	(3,226)
2. Purchased Professional and Technical Services	115,662	942,774	853,124	(89,650)
3. Travel Expense Reimbursement	7,338	79,800	79,800	-
4. Instructional Supplies				
a. Materials and Supplies (e.g. rpt. cards)	1,582,354	2,072,141	1,839,584	(232,557)
b. Supplies - Technology Related	10,723	12,000	12,000	-
5. Equipment	-	360,000	360,000	-
7. Miscellaneous Expenditures	807	-	-	-
6. Employee Benefits				
a. Group Insurance	10,089,450	9,009,556	8,982,500	(27,056)
b. Medicare	1,169,163	1,120,511	1,112,250	(8,261)
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	19,765,078	19,471,346	21,196,900	1,725,554
(2) Louisiana School Employees Retirement	550	247	-	(247)
(3) Other Retirement	174,935	132,676	131,500	(1,176)
d. Unemployment Compensation	169,726	161,266	164,690	3,424
e. Workmen's Compensation	623,160	593,373	578,900	(14,473)
f. Health Benefits (retirees)	12,118,110	12,504,510	10,862,000	(1,642,510)
g. Sick Leave Severance Pay	160,333	100,000	100,000	-
h. Vacation Leave Severance Pay	2,672	-	-	-
<b>Total A. Regular Program Expenditures</b>	<b>1,936.0 \$ 135,338,160</b>	<b>1,873.00 \$ 131,518,193</b>	<b>1,785.0 \$ 129,248,219</b>	<b>\$ (2,269,974)</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
<b>B. Special Education Programs</b>				
1. Special Ed including Summer & Pre-Sch Programs				
a. Salaries				
(1) Teachers	266.0 \$ 12,039,130	221.0 \$ 10,399,745	212.0 \$ 9,906,000	\$ (493,745)
(2) Support Classroom Teacher	73 3,221,230	94 4,272,703	114 5,157,000	884,297
(3) Paraprofessional Training Unit Teacher	- -	- -	- -	-
(4) Adaptive Physical Education Teacher	28 1,274,885	25 1,222,230	28 1,340,000	117,770
(5) Work Study Coordinator/Job Coach	1 48,810	1 51,208	1 51,825	617
(6) Pre-School Classroom Teacher	47 2,085,906	45 2,003,523	46 2,096,000	92,477
(7) Aides	324.0 5,653,776	327.0 5,630,526	316.0 5,808,000	177,474
(8) Substitute Teachers and Aides	326,164	291,219	300,000	8,781
(9) Sabbatical Leave	76,453	27,022	-	(27,022)
(10) PIPs	113,976	58,142	58,150	8
b. Purchased Professional and Technical Services	-	-	-	-
c. Travel Expense Reimbursement	53,099	66,600	66,600	-
d. Instructional Supplies				
(1) Materials and Supplies	-	4,802	4,802	-
(2) Supplies - Technology Related	-	-	-	-
2. Gifted and Talented Programs				
a. Salaries				
(1) Teachers	179.0 7,954,898	182.0 8,198,498	199.0 9,299,500	1,101,002
(2) Aides	6.0 90,901	8.0 95,592	6.0 100,000	4,408
(3) Substitute Teachers and Aides	122,717	75,444	75,000	(444)
(4) Sabbatical Leave	25,603	-	-	-
(5) PIPs	30,471	19,705	19,700	(5)
b. Purchased Professional and Technical Services	430	1,810	1,810	-
c. Travel Expense Reimbursement	5,048	9,445	9,445	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
d. Instructional Supplies				
(1) Materials and Supplies	71,386	103,429	103,429	-
(2) Supplies - Technology Related	-	-	-	-
e. Equipment	-	-	-	-
f. Miscellaneous Expenditures	-	-	-	-
3. Employee Benefits				
a. Group Insurance	4,571,259	4,164,695	4,461,000	296,305
b. Medicare	411,510	408,228	447,650	39,422
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	7,275,276	7,446,693	8,968,000	1,521,307
(2) School Employees Retirement	33,901	27,231	28,000	769
(3) Other Retirement	26,266	37,062	37,125	63
d. Unemployment Compensation	62,329	61,174	68,450	7,276
e. Workmen's Compensation	230,886	226,581	238,800	12,219
f. Health Benefits (retirees)	5,697,787	6,086,321	5,654,000	(432,321)
g. Sick Leave Severance Pay	89,591	115,000	115,000	-
<b>Total B. Special Education Expenditures</b>	<b>924.0 \$ 51,593,688</b>	<b>903.00 \$ 51,104,628</b>	<b>922.0 \$ 54,415,286</b>	<b>\$ 3,310,658</b>

**C. Career and Technical Education**

1. Salaries							
a. Agriculture Teachers	7.0	\$ 364,457	4.0	\$ 273,874	4.0	\$ 268,386	\$ (5,488)
b. Home Economics	20.0	866,784	17.0	842,031	17.0	821,638	(20,393)
c. Industrial Arts Teachers	10.0	423,187	7.0	359,397	10.0	489,294	129,897
d. Business Teachers	50.0	2,270,479	44.0	2,102,163	32.0	1,521,000	(581,163)
e. Other Vocational Tchrs (e.g. ext empl)	10.0	597,408	13.0	491,031	26.0	1,193,000	701,969
f. Substitute Vocational Teachers		49,820		50,738		50,570	(168)
g. Sabbatical Leave		-		-		-	-
h. PIPs		18,607		11,464		11,500	36
2. Purchased Professional and Technical Services.		11,268		12,200		12,200	-
3. Travel Expense Reimbursement		2,934		14,090		14,090	-
4. Instructional Supplies							
a. Materials and Supplies		103,361		163,500		163,500	-
b. Supplies - Technology Related		118,860		106,099		106,099	-



EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
5. Equipment	-	-	-	-
6. Miscellaneous	-	-	-	-
8. Tuition				
a. Paid to Other In-State LEAs	-			-
b. Paid to Others	1,177	50,000	50,000	-
7. Employee Benefits				
a. Group Insurance	499,380	437,695	480,000	42,305
b. Medicare	57,501	52,564	58,700	6,136
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	1,005,202	932,557	1,140,000	207,443
(2) Other Retirement	22,094	23,892	23,000	(892)
d. Unemployment Compensation	8,733	7,833	8,650	817
e. Workmen's Compensation	32,093	28,916	30,400	1,484
f. Health Benefits (retirees)	554,686	594,665	566,000	(28,665)
g. Sick Leave Severance Pay	13,163	10,000	10,000	-
h. Annual Leave Severance Pay	6,872			
<b>Total C. Career and Technical Expenditures</b>	<b>97.0 \$ 7,028,066</b>	<b>85.0 \$ 6,564,709</b>	<b>89.0 \$ 7,018,027</b>	<b>\$ 453,318</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
<b>D. Other Instructional Programs - Elementary/Secondary</b>				
1. Other Programs (e.g. TOR moderators, alternative-discipline, ROTC, band, athletics, summer school, and extended day programs)				
a. Salaries				
(1) Teachers/Coach's Supplement	62.0 \$ 5,559,574	65.0 \$ 5,365,903	91.0 \$ 6,680,673	\$ 1,314,770
(2) Aides	28.0 391,632	21.0 484,387	23.0 447,038	(37,349)
(3) Substitute & Part-time Teachers	1,473,880	2,341,404	2,339,328	(2,076)
(4) PIPs	11,788	16,795	17,000	205
b. Purchased Professional and Technical Services	132,000	208,000	215,700	7,700
c. Repairs and Maintenance Services	70,529	68,000	68,000	-
d. Travel Expense Reimbursement	1,771	9,230	9,230	-
e. Instructional Supplies				
(1) Materials and Supplies	603,947	829,339	1,248,153	418,814
(2) Supplies - Technology Related		-	2,382,630	2,382,630
f. Equipment	5,500	-	-	-
2. Employee Benefits				
a. Group Insurance	338,983	312,096	434,400	122,304
b. Medicare	98,358	120,568	137,275	16,707
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	1,632,369	2,094,336	2,560,000	465,664
(2) School Employees Retirement	739	-	-	-
(3) Other Retirement	8,459	15,601	8,200	(7,401)
d. Unemployment Compensation	14,392	17,427	18,930	1,503
e. Workmen's Compensation	51,820	62,480	66,270	3,790
f. Health Benefits (retirees)	442,026	453,267	475,000	21,733
g. Sick Leave Severance Pay	11,796	5,000	5,000	-
h. Annual Leave Severance Pay	4,887	5,000	5,000	-
<b>Total D. Other Instructional Program Expenditures</b>	<b>90.0 10,854,450</b>	<b>86.0 12,408,833</b>	<b>114.0 17,117,827</b>	<b>\$ 4,708,994</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
<b>E. Special Programs</b>				
1. Bilingual Education Programs				
a. Salaries				
(1) Teachers	12.0 \$ 681,999	16.0 \$ 766,814	21.0 \$ 1,076,766	\$ 309,952
(2) Aides	-	-	-	-
(3) Substitute Teachers and Aides	1,930	2,469	2,450	(19)
(4) Other Instructional Salaries	1.0 -	-	-	-
(5) Sabbatical Leave	-	-	-	-
(6) PIPs	28,096	11,491	12,000	509
b. Travel Expense Reimbursement	2,214	10,000	10,000	-
c. Purchased Professional and Technical Services	30,000	20,000	20,000	-
(1) Materials and Supplies	-	14,700	14,700	-
(2) Textbooks/Workbooks	-	-	-	-
f. Equipment	-	-	-	-
g. Miscellaneous Expenditures	-	-	-	-
2. Pre-School Programs				
a. (e.g. Headstart, Early Childhood, etc.)				
(1) Teachers	-	-	-	-
3. Employee Benefits				
a. Group Insurance	81,301	84,407	116,000	31,593
b. Medicare	8,913	9,949	15,600	5,651
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	165,022	190,670	292,000	101,330
(2) Louisiana School Employees Retire.	23	40	40	-
(3) Other Retirement	-	-	-	-
d. Unemployment Compensation	1,788	1,476	2,135	659
e. Workmen's Compensation	4,940	5,456	7,550	2,094
f. Health Benefits (retirees)	95,276	111,341	133,000	21,659
g. Sick Leave Severance Pay	8,504	-	-	-
<b>Total E. Special Program Expenditures</b>	<b>13.0 \$ 1,110,006</b>	<b>16.0 \$ 1,228,813</b>	<b>21.0 \$ 1,702,241</b>	<b>\$ 473,428</b>
<b>TOTAL I. A-E Instruction</b>	<b>3,060.0 \$ 205,924,370</b>	<b>2,963.0 \$ 202,825,176</b>	<b>2,931.0 \$ 209,501,600</b>	<b>\$ 6,676,424</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
<b>II. SUPPORT SERVICES PROGRAMS</b>				
<b>A. Pupil Support Services</b>				
1. Attendance and Social Work Services				
a. Salaries				
(1) Supervisor	6.0 \$ 284,961	5.0 \$ 350,842	6.0 \$ 439,920	\$ 89,078
(2) Clerical/Secretarial	3.0 86,474	2.0 37,220	2.0 58,213	20,993
(3) PIPs	8,907	5,947	5,947	-
b. Travel Expense Reimbursement	8,079	10,632	10,632	-
Miscellaneous Purchased Services	100,000	100,000	100,000	-
c. Materials and Supplies	3,033	3,351	3,351	-
d. Supplies - Technology Related	679	705	705	-
e. Equipment	-	-	-	-
f. Miscellaneous Expenditures	3,088	3,000	3,000	-
2. Guidance Services				
a. Salaries				
(1) Supervisor	1.0 75,988	1.0 75,988	1.0 75,988	-
(2) Counselor	163.0 7,836,607	157.0 7,315,448	146.0 7,235,000	(80,448)
(3) Clerical/Secretarial	9.0 121,646	5.0 153,995	5.0 145,046	(8,949)
(4) Sabbatical	-	-	-	-
(5) PIPs	-	49,857	50,000	143
b. Purchased Professional and Technical Services	29,900	5,000	5,000	-
c. Travel Expense Reimbursement	64,360			-
d. Travel Expense Reimbursement	837	4,900	4,900	-
e. Materials and Supplies	4,877	4,886	4,886	-
f. Supplies - Technology Related	-	554	554	-
g. Equipment	-	-	-	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
3. Health Services	-			
a. Salaries	-			
(1) Supervisor	-	-	-	-
(2) Physicians	-			-
(3) Dental Hygienists	-			-
(4) Nurses	-	-	-	-
(5) Clerical/Secretarial	-	-	-	-
(6) Other	-			-
b. Purchased Professional and Technical Services	2,094,439	2,250,000	2,250,000	-
c. Travel Expense Reimbursement	-	-	-	-
d. Materials and Supplies	-	-	-	-
e. Equipment	-	-	-	-
f. Miscellaneous Expenditures	-	-	-	-
4. Pupil Assessment & Appraisal Services	-			
a. Salaries	-			
(1) Supervisors	2.0 154,192	1.0 79,656	1.0 79,656	-
(2) Assessment Teachers & PBIS Interventionist	6.5 312,934	3.0 157,084	4.0 231,529	74,445
(3) Psychologists	17.0 856,348	14.0 692,031	15.0 861,591	169,560
(4) Educational Diagnosticians	14.0 696,404.0	14.0 658,660	14.0 815,350.0	156,690
(5) Speech Pathology/Therapy	96.0 4,739,579.0	94.0 4,491,565	96.0 4,493,000.0	1,435
(6) Audiologist	1.0 62,142.0	1.0 62,142	1.0 63,000.0	858
(7) Part-Time Occupational Therapist	- 778,141.0	- 780,000	- 780,000.0	-
(8) Part-Time Physical Therapist	- 334,601.0	- 368,000	- 368,000.0	-
(9) Aide - Child Specific	31.0 649,943.0	48.0 966,280	51.0 1,142,000.0	175,720
(10) Social Workers	19.0 1,157,933	16.0 1,046,344	16.0 969,774	(76,570)
(11) Other	-	-	-	-
(12) PIPs	25,967	15,000	15,000	-
b. Sabbatical	19,210	-	-	-
c. Purchased Professional and Technical Services	157,983	335,300	335,300	-
d. Travel Expense Reimbursement	40,111	29,460	29,460	-
e. Materials and Supplies	3,591	10,584	10,584	-
f. Supplies - Technology Related		1,176	1,176	-
g. Equipment		-	-	-
h. Miscellaneous Expenditures				-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
5. Hearings, Suspensions and Expulsions (e.g. Drug Free Sch. & Communities Act)				
a. Salaries				
(1) Supervisor	1.0      75,163	1.0      75,163	1.0      75,163	-
(2) Clerical/Secretarial	1.0      33,780	1.0      33,780	1.0      33,780	-
(3) PIPs	8,214	1,504	1,505	1
b. Purchased Professional and Technical Services	220	600	600	-
c. Travel Expense Reimbursement	2,177	8,485	8,485	-
d. Materials and Supplies	4,584	8,512	8,512	-
e. Supplies - Technology Related		568	568	-
f. Equipment		4,450	4,450	-
6. School Transfers & Special Support (e.g. Drug Free Sch. & Communities Act)				
a. Salaries				
(1) Supervisor	2.0      138,430	1.0      74,910	1.0      67,872	(7,038)
(2) Clerical/Secretarial	0.5      15,976	0.5      15,976	0.5      16,425	449
(3) Part time Deputies	-	-	-	-
(4) PIPs	-	-	-	-
b. Purchased Professional and Technical Services	-	-	-	-
c. Travel Expense Reimbursement	502	-	-	-
d. Materials and Supplies	829	1,951	1,951	-
e. Supplies - Technology Related	1,495	1,888	1,888	-
f. Equipment		-	-	-
g. Miscellaneous Expenditures				-
7. Employee Benefits				
a. Group Insurance	1,869,095	1,709,690	1,781,400	71,710
b. Medicare	231,318	215,532	235,745	20,213
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	3,817,700	3,588,584	4,399,650	811,066
(2) Louisiana School Employees Retire				-
(3) Other Retirement	63,314	75,259	57,000	(18,259)
(4) School Employees' Retirement	-	-	-	-
d. Unemployment Compensation	35,560	33,126	35,770	2,644
e. Workmen's Compensation	130,057	121,564	125,255	3,691
f. Health Benefits (retirees)	2,264,177	2,380,692	2,001,700	(378,992)
g. Sick Leave Severance Pay	42,866	63,460	60,000	(3,460)
h. Annual Leave Severance Pay	19,256	17,087	-	(17,087)
<b>Total A. Pupil Support Services</b>	<b>373.0    \$    29,467,667</b>	<b>364.5    \$    28,498,388</b>	<b>361.5    \$    29,506,281</b>	<b>\$    1,007,893</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
<b>B. Instructional Staff Services</b>				
1. Salaries of Directors, Supervisors, and coordinators, etc. - Parishwide				
a. Regular Programs - Elem & Secondary	28.5    \$    1,617,374	18.8    \$    1,397,878	18.8    \$    1,412,789	\$    14,911
b. Special Education Programs:				
(1) Special Education	1.0            76,774	1.0            73,611	1.0            73,611	-
(2) Gifted and Talented Programs	1.0            67,115	1.0            67,115	1.0            67,115	-
c. Special Programs	2.0            137,315	0.4            29,289	0.4            29,727	438
d. Vocational Programs	1.0            70,988	1.0            70,988	1.0            70,988	-
e. Adult/Continuing Education Programs				-
f. Other Educational Programs				-
g. PIPs	52,395	37,371	37,500	129
2. Clerical/Secretarial Salaries				
a. Regular Programs - Elem & Secondary	10.0           198,319	8.0           267,533	7.0           265,207	(2,326)
b. Special Education Programs:				
(1) Special Education	3.0            82,912	3.0            139,443	3.0            140,012	569
(2) Gifted and Talented Programs	1.0            25,774	1.0            25,774	1.0            26,456	682
c. Special Programs	12.0           385,130	8.0           258,826	8.0           262,045	3,219
d. Vocational Programs	0.4            32,141	0.5            30,620	0.5            30,738	118
e. Adult/Continuing Education Programs				-
f. Other Educational Programs				-
3. Stipend Pay		62,425	62,425	-
4. c. Travel Expense Reimbursement	23,495	17,738	17,738	-
d. Materials and Supplies	32,519	51,404	51,404	-
e. Supplies - Technology Related		8,200	8,200	-
5. Instruction & Curriculum Development Svcs				
a. Salaries				
(1) Math Coaches	28.0           1,325,067.0	2.0            91,954.0	12.0           584,550.0	492,596
(2) Clerical/Secretarial	2.0            26,867	2.0            26,867.0	2.0            52,588.0	25,721
(3) Coordinator/Specialists	4.0            277,826.0	4.4            195,818.0	4.4            262,787.0	66,969
(4) PIPs	11,680.0	-	-	-
a. Purchased Professional and Technical Services	121,488	124,000	609,000	485,000
c. Travel Expense Reimbursement	83,971	51,732	51,732	-
b. Materials and Supplies	160,232	161,142	111,081	(50,061)
c. Supplies - Technology Related	23,842	30,117	30,000	(117)
f. Equipment	25,137	30,000	30,000	-
d. Substitute Teachers	3,920			-
6. Instructional Staff Training Services				
a. Substitute Teachers	42,191	175,195	125,195	(50,000)
b. Stipend Pay	373,843	550,770	405,770	(145,000)
c. Purchased Educational Services		1,900	1,900	-
d. Conferences	45,845	37,776	58,176	20,400
e. Equipment				-
f. Materials and Supplies	47,644	78,647	78,400	(247)

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
7. School Library Services				-
a. Salaries				-
(1) Supervisor - Parishwide	1.0      75,160	1.0      75,160	1.0      75,160	-
(2) Head Librarian/Librarian - Sch. Site	83.0     3,998,746	81.0     3,897,451	82.0     4,031,000	133,549
(3) Library Aide	2.0      55,491	2.0      55,491	1.0      29,433	(26,058)
(4) PIPs				39
31,527		19,461	19,500	
b. Travel Expense Reimbursement		2,002	1,625	-
c. Materials and Supplies		17,216	17,185	(31)
d. Supplies - Technology Related		2,640	8,234	-
e. Books and Periodicals		424,140	451,448	(2,855)
f. Equipment		-	-	-
g. Contract Services		36,669	36,174	-
8. Other Educational Media/Technology Services				
a. Salaries				
(1) Secretarial/Clerical	-            -	-            -	-            -	-
(2) Educational Television Svcs Personnel				-
(3) Computer-Assisted Instr Svc Person	5.0      249,934	5.0      220,058	5.0      295,113	75,055
(4) Other	-            -	-            -	-            -	-
(5) PIPs		23,315	3,000	15
2,985				
b. Purchased Educational Services		-	-	-
c. Travel Expense Reimbursement		2,000	2,000	-
d. Materials and Supplies		-	-	-
e. Equipment		-	-	-
f. Miscellaneous Expenditures		-	-	-
9. Sabbatical Leave		16,310	-	-
10. Employee Benefits				
a. Group Insurance		967,625	720,115	80,885
b. Social Security				-
c. Medicare		106,406	86,412	27,088
d. Employer's Contribution to				
(1) Louisiana Teachers Retirement		1,944,343	1,581,683	584,092
(2) Louisiana School Employees Retire		14,673	15,897	103
(3) Other Retirement		63,745	87,634	1,541
e. Unemployment Compensation		17,657	14,235	2,725
f. Workmen's Compensation		63,100	52,305	7,060
g. Health Benefits (retirees)		1,132,062	938,109	(28,109)
h. Sick Leave Severance Pay		41,198	22,466	(17,466)
i. Vacation Leave Severance Pay		76,496	73,739	(68,739)
<b>Total B. Instructional Staff Services</b>	<b>184.9    \$    14,739,083</b>	<b>140.0    \$    12,476,886</b>	<b>149.0    \$    14,108,781</b>	<b>\$    1,631,895</b>



EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
<b>C. General Administration</b>				
1. Board of Education Services				
a. Salaries				
(1) Board Members	11.0 \$ 106,800	11.0 \$ 106,800	11.0 \$ 106,800	\$ -
(2) Board Clerical/Secretarial	1.0 42,809	1.0 42,809	1.0 43,722	913
b. Legal Services				
(1) Salaries	2.0 171,102	2.0 165,031	2.0 168,284	3,253
(2) Contracts	302,271	350,000	350,000	-
c. Purchased Professional & Technical Services	49,277	15,000	15,000	-
d. Audit Services	36,122	42,000	42,000	-
e. Insurance (Other than Empl. Benefits)				
(1) Liability	3,829,736	3,832,000	3,832,000	-
(2) Errors and Omissions	49,659	48,800	48,800	-
(3) Faithful Performance	26,000	26,000	26,000	-
f. Travel				
(1) Travel Expense Reimbursement	38,066	54,680	54,680	-
g. Materials and Supplies	28,533	34,170	33,814	(356)
h. Supplies - Technology Related	-	2,700	2,700	-
i. Equipment	-	-	-	-
j. Dues and Fees	58,824	45,050	45,050	-
k. Miscellaneous Expenditures	248,851	-	-	-
2. Election Fees	-	250,000	250,000	-
3. Tax Assessment and Collection Services				
a. Property Taxes				
(1) Sheriff Fees	120,086	120,000	120,000	-
(2) Pension Fund	3,670,035	3,836,200	3,950,000	113,800
b. Sales and Use Taxes				
(1) Sales Tax Collection Fees	856,722	950,000	950,000	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
4. Office of the Superintendent				
a. Salaries				
(1) Superintendent	1.0      262,196	1.0      243,000	1.0      250,290	7,290
(2) Clerical/Secretarial	2.0      63,939	2.0      67,064	2.0      84,784	17,720
b. Purchased Profes. Technical Services				-
c. Repairs and Maintenance Services				-
d. Rental of Equipment and Vehicles				-
b. Travel				
(1)Superintend's Mileage/Technology Allowance	19,473	24,000	24,000	-
(2) Travel Expense Reimbursement	8,754	17,233	15,674	(1,559)
c. Materials and Supplies	13,001	26,274	26,209	(65)
d. Supplies - Technology Related	425	2,450	2,450	-
e. Equipment	-	-	-	-
f. Miscellaneous Expenditures	8,788	13,550	13,550	-
5. Office of the Assistant Superintendent				
a. Salaries				
(1) Deputy/Associate Superintendent		5.0      564,246	5.0      564,246	-
(2) Clerical/Secretarial		3.0      106,171	3.0      107,451	1,280
b. Purchased Professional and Technical Services				-
c. Repairs and Maintenance Services				-
d. Travel				
(1) Mileage Allowance				-
(2) Travel Expense Reimbursement		22,000	22,000	-
e. Materials and Supplies		33,500	33,500	-
f. Supplies - Technology Related		6,500	6,500	-
g. Equipment				-
h. PIPs	-	8,377	8,400	23
6. Employee Benefits				
a. Group Insurance	81,962	103,223	107,500	4,277
b. Medicare	8,774	17,545	18,345	800
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	117,773	281,988	303,800	21,812
(2) Other Retirement	1,205	526	1,390	864
d. Unemployment Compensation	1,270	2,530	2,540	10
e. Workmen's Compensation	4,673	9,172	8,855	(317)
f. Health Benefits (retirees)	101,634	130,862	119,000	(11,862)
g. Sick Leave Severance Pay	-	-	-	-
h. Vacation Leave Severance Pay	9,676	-	-	-
i. PIPs				-
<b>Total C. General Administration</b>	<b>17.0    \$    10,338,436</b>	<b>25.0    \$    11,601,451</b>	<b>25.0    \$    11,759,334</b>	<b>\$    157,883</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
<b>D. School Administration</b>				
1. Salaries				
a. Principals	76.0 \$ 5,547,437	76.0 \$ 5,446,863	71.0 \$ 5,090,000	\$ (356,863)
b. Assistant Principals	68.0 3,817,705	65.0 3,543,767	72.0 4,350,000	806,233
c. Clerical/Secretarial	159.0 4,345,875	158.0 4,187,490	164.0 4,445,000	257,510
d. Sabbatical Leave	-	-	-	-
e. PIPs	93,887	77,709	78,000	291
2. Travel Expense Reimbursement	8,665	8,000	8,000	-
3. Materials and Supplies	-	34,574	34,574	-
4. Supplies - Technology Related	-	3,920	3,920	-
5. Dues and Fees (Southern Association, etc.)	-	59,000	59,000	-
6. Employee Benefits				
a. Group Insurance	1,530,153	1,449,157	1,562,000	112,843
b. Medicare	156,903	154,483	156,750	2,267
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	3,062,191	3,075,139	3,548,600	473,461
(2) Louisiana School Employees Retire	41,802	42,508	44,500	1,992
(3) Other Retirement	759	-	-	-
d. Unemployment Compensation	26,204	25,097	27,770	2,673
e. Workmen's Compensation	96,407	92,754	97,200	4,446
f. Health Benefits (retirees)	1,875,161	1,935,193	1,785,000	(150,193)
g. Sick Leave Severance Pay	20,015	50,000	50,000	-
h. Vacation Leave Severance Pay	102,902	50,845	50,000	(845)
<b>Total D. School Administration</b>	<b>303.0 \$ 20,726,066</b>	<b>299.0 \$ 20,236,499</b>	<b>307.0 \$ 21,390,314</b>	<b>\$ 1,153,815</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
<b>E. Business Services</b>				
1. Fiscal Services (Internal Auditing, Budgeting Payroll, Financial & Property Accounting, etc.)				
a. Salaries				
(1) Business Officials	3.0 \$ 208,572	3.0 \$ 184,203	2.0 \$ 157,871	\$ (26,332)
(2) Accountant/Auditor	9.0 427,359	9.0 421,934	9.0 439,339	17,405
(3) Clerical/Secretarial	27.0 792,061	26.0 755,036	26.0 824,131	69,095
(4) Risk Management	3.0 105,913	3.0 114,873	3.0 112,131	(2,742)
b. Professional/Technical Services	-	38,500	38,500	-
c. Technical Services	6,236	7,650	7,650	-
d. Postage	56,180	90,000	90,000	-
e. Travel Expense Reimbursement	17,665	19,130	19,130	-
f. Materials and Supplies	41,641	69,810	69,810	-
g. Supplies - Technology Related	6,908	9,409	9,409	-
h. Equipment	-	-	-	-
j. Miscellaneous Expenditures	3,694	2,800	2,800	-
2. Purchasing Services				
a. Salaries				
(1) Purchasing Agent	1.0 63,160	1.0 63,160	1.0 60,000	(3,160)
(2) Other Staff	3.0 144,647	3.0 144,647	3.0 145,307	660
(3) Clerical/Secretarial	4.0 98,405	3.0 70,643	3.0 80,768	10,125
b. Professional/Technical Services	120	13,500	13,500	-
c. Rental of Equipment and Vehicles	543	1,500	1,500	-
d. Postage	24,973	50,000	50,000	-
e. Advertising	7,075	8,126	8,000	(126)
f. Travel Expense Reimbursement	4,410	5,850	5,850	-
g. Materials and Supplies	3,694	8,644	8,644	-
h. Supplies - Technology Related	362	980	980	-
i. Equipment	-	-	-	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
3. Printing, Publishing and Duplicating Services				
a. Salaries				
(1) Supervisor	1.0      40,201	1.0      40,201	1.0      41,049	848
(2) Support/Operators	5.0      153,759	5.0      158,056	5.0      160,468	2,412
b. Repairs and Maintenance Services	18,678	30,000	30,000	-
c. Rental of Equipment and Vehicles	14,390	37,702	25,000	(12,702)
d. Printing and Binding	-	-	-	-
e. Travel Expense Reimbursement	-	500	500	-
f. Materials and Supplies	13,568	44,837	44,100	(737)
g. Supplies - Technology Related	3,775	8,000	8,000	-
h. Equipment	-	45,000	45,000	-
i. Miscellaneous Expenditures	300	500	500	-
4. Employee Benefits				
a. Group Insurance	279,002	262,561	276,100	13,539
b. Medicare	24,114	22,491	25,690	3,199
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	463,314	452,283	527,875	75,592
(2) Louisiana School Employees Retire	-	-	-	-
(3) Other Retirement	17,229	7,591	8,615	1,024
d. Unemployment Compensation	3,824	3,588	4,035	447
e. Workmen's Compensation	14,250	13,453	14,165	712
f. Health Benefits (retirees)	348,767	379,113	340,100	(39,013)
g. Sick Leave Severance Pay	3,644	-	-	-
h. Vacation Leave Severance Pay	6,416	5,660	-	(5,660)
i. PIPs	3,260	2,227	2,227	-
<b>Total E. Business Services</b>	<b>56.0    \$    3,422,109</b>	<b>54.0    \$    3,594,158</b>	<b>53.0    \$    3,698,744</b>	<b>\$    104,586</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
<b>F. Operation and Maintenance of Plant Services</b>				
1. Salaries				
a. Director	2.0 151,753.0	2.0 151,909.0	2.0 151,752.0	\$ (157)
b. Managers	4.0 177,241.0	3.0 139,715.0	3.0 141,487.0	1,772
c. Clerical/Secretarial	0.5 25,246	0.5 34,975	0.5 35,425	450
d. Custodians	- -	- -	- -	-
e. Skilled Craftsmen	- -	- -	- -	-
f. Mechanics (exc. Sch Trans/Food Serv)	- -	- -	- -	-
g. Security Guards & Part-time Deputies	- 1,802,919	- 1,953,000	- 1,979,000	26,000
h. Other Salaries	- -	- -	- -	-
2. Purchased Professional and Technical Services				
a. Professional/Technical Services	301,192	389,588	379,000	(10,588)
b. Facilities Management-Aramark	26,524,174	26,127,651	26,127,651	-
3. Rental of Equipment and Vehicles	-	-	-	-
4. Travel Expense Reimbursement	2,932	5,840	5,840	-
5. Materials and Supplies	2,386	26,565	26,565	-
6. Supplies - Technology Related	1,597	2,200	2,200	-
7. Hardware - Technology Related	-	-	375,000	375,000
8. Gasoline	9,717	20,000	20,000	-
9. Equipment	46,843	35,000	135,000	100,000
10. Miscellaneous Expenditures	36,709	18,500	18,500	-
11. Operating Buildings				
a. Building Rental/Lease	1,280	17,000	252,000	235,000
b. Water/Sewage	634,465	635,400	649,800	14,400
c. Disposal Services	341,168	536,000	536,000	-
d. Repairs and Maintenance Services	1,436,880	1,413,131	1,528,580	115,449
e. Property Insurance	375,000	375,000	375,000	-
f. Telecommunications	765,776	781,732	780,659	(1,073)
g. Natural Gas	272,675	469,000	650,000	181,000
h. Electricity	6,569,167	7,275,000	7,065,000	(210,000)
i. Insurance	50,000	50,000	50,000	-
12. Employee Benefits				
a. Group Insurance	40,196	29,366	30,800	1,434
b. Medicare	30,623	31,466	33,385	1,919
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	81,315	68,143	88,050	19,907
(2) Louisiana School Employees Retire	6,521	1,417	-	(1,417)
(3) Other Retirement	23,649	25,320	25,790	470
d. Unemployment Compensation	4,388	4,504	4,620	116
e. Workmen's Compensation	15,366	15,771	16,145	374
f. Health Benefits (retirees)	1,763,347	44,391	40,400	(3,991)
g. Sick Leave Severance Pay	-	-	-	-
h. Vacation Leave Severance Pay	-	-	-	-
i. PIPs	2,986	2,040	2,040	-
<b>Total F. Operation and Maintenance of Plant Services</b>	<b>6.5 \$ 41,497,511</b>	<b>5.5 \$ 40,679,624</b>	<b>5.5 \$ 41,525,689</b>	<b>\$ 846,065</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
<b>G. Supervision of Student Transportation</b>				
1. Supervision of Student Transportation				
a. Salaries				
(1) Supervisor	8.0 \$ 426,631	8.0 \$ 469,286	8.0 \$ 480,806	\$ 11,520
(2) Clerical/Secretarial	8.0 245,584	8.0 256,317	8.0 242,631	(13,686)
b. PIPs	-	-	-	-
c. Purchased Professional and Technical Services	-	30,000	30,000	-
d. Repairs and Maintenance Services	-	10,250	10,250	-
e. Travel Reimbursement Expenses	189	4,790	4,790	-
f. Materials and Supplies	8,105	8,643	8,643	-
g. Supplies - Technology Related	-	980	34,580	33,600
h. Equipment	12,880	19,000	19,000	-
i. Miscellaneous Expenditures	823	1,500	1,500	-
2. Regular Transportation Services				
a. Salaries				
(1) Bus Driver	531.8 8,676,773	466.8 7,670,098	480.8 7,816,400	146,302
(2) Mechanic	27.0 757,323	23.0 678,517	24.0 695,176	16,659
(3) Substitutes	6,430	10,000	10,000	-
b. Repairs and Maintenance Services	172,251	415,415	380,000	(35,415)
c. Rental of Vehicles	728	2,500	2,500	-
d. Payments in Lieu of Transportation	-	5,000	5,000	-
e. Fleet Insurance	290,637	294,000	294,000	-
f. Materials and Supplies	2,151,381	2,200,000	2,200,000	-
g. Gasoline/Diesel	2,942,451	3,200,000	3,290,000	90,000
h. Equipment	2,015,940	680,000	1,000,000	320,000
i. Miscellaneous Expenditures	44,284	45,000	45,000	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>		<i>Revised Budget 2012-2013</i>		<i>Proposed Budget 2013-2014</i>		<i>Budget Change</i>
3. Special Education Transportation Services							
a. Salaries							
(1) Bus Aide	59.0	992,166	55.0	909,171	56.0	943,000	33,829
(2) Bus Driver	72.0	1,253,330	87.0	1,407,427	90.0	1,493,000	85,573
(3) Substitutes		34,753		45,000		45,000	-
b. Rental of Equipment/ Vehicles		1,242		2,725		2,500	(225)
c. Repairs and Maintenance Services		30,498		59,857		50,000	(9,857)
d. Payments in Lieu of Transportation		-		1,000		1,000	-
e. Fleet Insurance		45,000		45,000		45,000	-
f. Materials and Supplies		223,310		211,355		205,000	(6,355)
g. Gasoline/Diesel		426,639		490,000		510,000	20,000
h. Equipment		197,195		109,498		600,000	490,502
i. Miscellaneous Expenditures		-		-		-	-
4. Employee Benefits							
a. Group Insurance		3,029,874		2,584,524		2,793,100	208,576
b. Medicare		150,213		140,469		158,100	17,631
c. Employer's Contribution to							
(1) Louisiana Teachers Retirement		193,991		168,388		186,850	18,462
(2) Louisiana School Employees Retire		3,168,006		3,098,281		3,473,400	375,119
(3) Other Retirement		2,733		3,332		3,630	298
d. Unemployment Compensation		22,654		20,669		23,460	2,791
e. Workmen's Compensation		87,178		79,291		82,070	2,779
f. Health Benefits (retirees)		4,034,043		4,175,028		3,909,800	(265,228)
g. Sick Leave Severance Pay		39,763		87,747		80,000	(7,747)
h. Vacation Leave Severance Pay		37,655		-		-	-
<b>Total G. Student Transportation Services</b>	<b>705.8</b>	<b>\$ 31,722,653</b>	<b>647.8</b>	<b>\$ 29,640,058</b>	<b>666.8</b>	<b>\$ 31,175,186</b>	<b>\$ 1,535,128</b>



EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
<b>H. Central Services</b>				
1. Accountability, Assessment and Evaluation				
Evaluation Services				
a. Salaries				
(1) Supervisor	9.0 \$ 575,502	9.0 \$ 557,731	9.0 \$ 597,064	\$ 39,333
(2) Clerical/Secretarial	3.0 102,391	3.0 103,288	3.0 103,288	-
(3) PIPs	6,805	4,650	4,650	-
b. Repairs and Maintenance Services	9,657	26,247	25,000	(1,247)
c. Travel Expense Reimbursement	11,830	17,355	17,355	-
d. Materials and Supplies	25,840	39,538	32,033	(7,505)
e. Supplies - Technology Related	7,640	3,065	3,065	-
f. Equipment	-	5,000	5,000	-
g. Miscellaneous Expenditures	21,133	145,864	145,864	-
2. Public Information Services				
a. Salaries				
(1) Supervisor	1.0 61,773	1.0 50,000	1.0 79,387	29,387
(2) Clerical/Secretarial/Webmaster	2.0 90,697	2.0 90,697	1.0 50,000	(40,697)
b. Contracted Services	64,788	85,700	80,000	(5,700)
c. Advertising	163,139	235,011	225,000	(10,011)
d. Travel Expense Reimbursement	1,320	6,920	6,920	-
e. Materials and Supplies	40,256	34,986	30,000	(4,986)
f. Supplies - Technology Related	-	-	-	-
g. Equipment	-	-	-	-
h. Miscellaneous Expenditures	250	250	250	-
3. Personnel/Human Resource Services				
a. Salaries				
(1) Supervisors/Administrative Staff	12.0 667,084	10.0 640,811	10.0 658,160	17,349
(2) Clerical/Secretarial	14.0 406,410	11.0 325,006	11.0 326,997	1,991
(3) Part-Time Teach Baton Rouge Institute Staff	79,096	71,410	71,410	-
(4) PIPs	10,707	7,285	-	(7,285)
b. Fingerprinting & Background Check	63,950	-	-	-
c. Purchased Professional and Technical Services	161,029	192,426	189,385	(3,041)
d. Repairs and Maintenance Services	11,342	25,710	25,710	-
e. Advertising	3,226	42,450	42,450	-
f. Travel Expense Reimbursement	23,541	57,754	57,754	-
g. Materials and Supplies/Printing	44,640	57,064	56,449	(615)
h. Supplies - Technology Related	10,908	5,081	5,081	-
i. Equipment	21,149	35,000	35,000	-
j. Miscellaneous Expenditures	7,009	25,000	25,000	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
4. Information Technology				
a. Salaries				
(1) Administrative	2.0 157,991	2.0 157,991	2.0 159,449	1,458
(2) Supervisors	4.0 194,624	4.0 194,624	4.0 196,323	1,699
(3) System Analyst	10.0 339,695	10.0 468,156	10.0 474,879	6,723
(4) Computer Operations	3.0 124,598	3.0 124,598	3.0 125,236	638
(5) Network Support Staff	8.0 363,273	5.0 183,374	5.7 203,623	20,249
(6) Hardware Maintenance & Support Staff	3.0 112,385	3.0 109,809	3.0 111,217	1,408
(7) Clerical/Secretarial	2.0 82,503	2.0 84,256	2.0 84,256	-
(8) PIPs	-	-	-	-
b. Technical Services	429,521	655,285	602,928	(52,357)
c. Repairs and Maintenance Services	135,007	156,200	156,200	-
d. Rental of Equipment	-	-	-	-
e. Travel Expense Reimbursement	24,800	26,120	26,120	-
f. Materials and Supplies/Printing	145,490	32,442	32,271	(171)
g. Supplies - Technology Related	339,734	669,266	501,270	(167,996)
h. Equipment	140,906	55,000	55,000	-
i. Technology Related Hardware	437,371	548,479	403,740	(144,739)
j. Technology Related Software	907,846	1,599,738	1,730,560	130,822
k. Miscellaneous Expenditures	88	-	-	-
5 Employee Benefits				
a. Group Insurance	408,057	351,916	366,850	14,934
b. Medicare	36,336	33,684	38,535	4,851
c. Employer's Contribution to:				
(1) Louisiana Teachers Retirement	709,261	683,842	881,600	197,758
(2) Louisiana School Employees Retirement	35,538	34,625	35,925	1,300
(3) Other Retirement	10,580	124	130	6
d. Unemployment Compensation	6,375	5,983	6,480	497
e. Workmen's Compensation	23,580	22,027	22,735	708
f. Health Benefits (retirees)	468,800	498,562	453,200	(45,362)
g. Sick Leave Severance Pay	5,019	4,386	-	(4,386)
h. Vacation Leave Severance Pay	16,514	8,749	2,000	(6,749)
<b>Total H. Central Services</b>	<b>73.0 \$ 8,349,004</b>	<b>65.0 \$ 9,600,535</b>	<b>64.7 \$ 9,568,799</b>	<b>\$ (31,736)</b>
<b>TOTAL II. A-H. Support Services Programs</b>	<b>1,719.2 \$ 160,262,529</b>	<b>1,600.73 \$ 156,327,598</b>	<b>1,632.4 \$ 162,733,128</b>	<b>\$ 6,405,529</b>

EAST BATON ROUGE PARISH SCHOOL SYSTEM  
GENERAL FUND - EXPENDITURE SUMMARY  
FISCAL YEAR 2013-2014

<i>Account Description</i>	<i>Actual 2011-2012</i>	<i>Revised Budget 2012-2013</i>	<i>Proposed Budget 2013-2014</i>	<i>Budget Change</i>
<b>III. COMMUNITY SERVICE OPERATIONS/FACILITIES</b>				
<b>A. Salaries</b>				
1. Other Salaries	\$ 12,350	\$ 12,350	\$ 12,350	\$ -
<b>B. Facility/Land Acquisition and Construction Services</b>				
1. Building Improvement & Acquisitions	22,958	-	-	-
2. Facility Acquisition - La School Visually Impaired	-	-	-	-
<b>TOTAL III. Community Service Operations/Facilities</b>	<b>\$ 35,308</b>	<b>\$ 12,350</b>	<b>\$ 12,350</b>	<b>\$ -</b>
<b>IV. DEBT SERVICES</b>				
1. Interest (Long-Term)	\$ 327,223	\$ 150,000	\$ 150,000	\$ -
2. Redemption of Principal	2,948,199	2,948,197	2,948,197	-
<b>TOTAL IV. Debt Services</b>	<b>\$ 3,275,422</b>	<b>\$ 3,098,197</b>	<b>\$ 3,098,197</b>	<b>\$ -</b>
<b>V. OTHER USES OF FUNDS</b>				
<b>A. Funds Transfers Out</b>				
1. Operating Transfers-Appropriations	66.5 \$ 25,587,829	70.0 \$ 25,918,450	73.0 \$ 33,724,004	\$ 7,805,554
2. Local Revenue Transfers Out	15,258,062	16,012,740	20,403,407	4,390,667
<b>TOTAL V. Other Uses of Funds</b>	<b>67 \$ 40,845,891</b>	<b>70.0 \$ 41,931,190</b>	<b>73.0 \$ 54,127,411</b>	<b>\$ 12,196,221</b>
<b>TOTAL I-V EXPENDITURES</b>	<b>4,845.7 \$ 410,343,520</b>	<b>4,633.7 \$ 404,194,511</b>	<b>4,636.4 \$ 429,472,686</b>	<b>\$ 25,278,174</b>
Excess of Revenues Over Expenditures	\$ (11,422,992)	\$ 3,838,610	\$ (18,017,288)	\$ (21,855,897)
Spendable Assigned for Risk Management	-	-	-	-
Nonspendable - Pre Paid	20,000			
Spendable Assigned for Debt Service Payments	-			
Nonspendable - Inventory Adjustment	2,295			-
Encumbrances Current Yearend	-			-
Spendable Assigned for Energy Conservation Projects	-			
Spendable Assigned for Facilities	-	-	-	-
Spendable Assigned for Bus Purchases	-			-
Encumbrances Prior Yearend	-			-
Spendable Assigned for Health Insurance	-	-	-	-
Spendable Unassigned Fund Balance Previous Yearend	25,446,776	16,830,641	23,900,394	7,069,753
Transfer from Spendable Assigned	2,784,562	3,231,143	2,784,562	(446,581)
<b>FUND BALANCE - SPENDABLE UNASSIGNED</b>	<b>\$ 16,830,641</b>	<b>\$ 23,900,394</b>	<b>\$ 8,667,668</b>	<b>\$ (15,232,725)</b>

# **G** 2013 - 2014 **General Fund Budget**

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## **Revenue Detail**



**GENERAL FUND  
REVENUE  
FROM LOCAL SOURCES**

**MAJOR LOCAL REVENUE ASSUMPTIONS AND ESTIMATES**

Ad Valorem Tax collections are projected to increase by 2.8%. Ad Valorem Taxes represent approximately 35% of General Fund Revenue.

Sales Tax collections are projected to increase by approximately 1.1%. A one-cent sales tax represents 21% of General Fund revenues.

**BUDGET**

Description	Revised 2012-2013	Proposed 2013-2014
1. Taxation		
a. AdValorem Taxes - Gross		
(1). Constitutional Tax - 5.25	\$ 16,650,000	\$ 17,150,000
(2). Renewable Taxes		
(a.) Special Maintenance Tax - 1.04 Mills	3,300,000	3,400,000
(Authorized through 2016 Roll)		
(b.) Sp Tax - Additional Aid to Public Schools - 6.50 Mills	20,620,000	21,235,000
(Authorized through 2023 Roll)		
(c.) Sp Tax - Additional Teachers - 2.78 Mills	8,815,000	9,080,000
(Authorized through 2024 Roll)		
(d.) Sp Tax - Employee Salaries & Benefits - 1.86 Mills	5,900,000	6,075,000
(Authorized through 2024 Roll)		
(e.) Sp Tax - Employee Salaries & Benefits - 7.14 Mills	22,650,000	23,325,000
(Authorized through 2018 Roll)		
(f.) Sp Tax - Replc Reduced St & Loc Recpts - 4.98 Mills	15,790,000	16,270,000
(Authorized through 2017 Roll)		
(g.) Sp Tax - Employee Salaries & Benefits - 5.99 Mills	19,000,000	19,570,000
(Authorized through 2016 Roll)		
(h.) Sp Tax - Employee Salaries & Benefits - 7.19 Mills	22,800,000	23,490,000
(Authorized through 2023 Roll)		
(3). Up to 1% Collections by Sheriff	3,100,000	3,100,000
(4). Penalties and Interest on Property Taxes	400,000	400,000
b. Sales and Use Taxes (One-cent)	78,000,000	78,750,000
c. Sales and Use Taxes - P & M Tax (One-cent)	6,400,000	6,475,000
d. Penalties and Interest on Sales and Use Taxes	450,000	500,000
2. Tuition		
a. From Individuals (Extended Day)	400,000	400,000

**GENERAL FUND  
REVENUE  
FROM LOCAL SOURCES**

<b>BUDGET</b>		
<b>Description</b>	<b>Revised 2012-2013</b>	<b>Proposed 2013-2014</b>
3. Transportation Fees		
a. From Other LEAs or Charter Schools	300,000	300,000
b. From Other Sources	177,000	74,000
4 Earnings on Investments		
a. Interest on Investments	725,000	725,000
b. Earnings from 16th Section Property	20,000	20,000
5 Other Revenue From Local Sources		
a. Rentals	50,000	50,000
b. Contributions and Donations		
c. Judgments	-	-
d. Books and Supplies Sold	2,000	2,000
e. Miscellaneous Revenues		
(1). Medicaid Health Services	2,600,000	2,600,000
(2). Kid Med Screening & Consultation	-	-
(3). Miscellaneous Revenues - E-Rate	675,000	-
(4). Other Miscellaneous Revenues		
(a) Reimbursement for Substitutes/Staff	60,000	60,000
(b) Collection of Property Damages	-	-
(c) Fees for Background Checks	-	-
(d) Aramark Financial Commitment Amortization	741,259	741,259
(e) Administrative Fee Charter Schools	800,000	950,000
<b>TOTAL</b>	<b>\$ 230,425,259</b>	<b>\$ 234,742,259</b>

**GENERAL FUND  
REVENUE  
FROM STATE SOURCES**

**MAJOR STATE REVENUE ASSUMPTIONS AND ESTIMATES**

The East Baton Rouge Parish School System's (EBRPSS) allocation from the State Department of Education's (SDE) Minimum Foundation Program Formula (MFP) increased from prior year. MFP funding is expenditure and student driven, and represents 41% of projected total revenue. Student enrollment for February 1, 2013 was 41,055.

**BUDGET**

Description	Revised 2012-2013	Proposed 2013-2014
1. Unrestricted Grants-In-Aid		
a. State Public School Fund (MFP)-excluding Sch Lunch	\$ 167,002,862	\$ 163,132,663
b. Other Unrestricted Revenues - 2.75% Outside MFP	-	1,587,738
2. Restricted Grants-In-Aid		
a. PIP	545,000	545,000
b. Other Restricted Revenues - 2.75% Outside MFP	-	1,587,738
3. Revenue in Lieu of Taxes		
a. Revenue Sharing		
(1). Constitutional Tax	870,000	870,000
(2). Other Taxes	3,180,000	3,180,000
4. Revenue For/On Behalf of LEA		
a. Employer's Contributions to Teachers Retirement (PIP)	70,000	70,000
<b>TOTAL</b>	<b>\$ 171,667,862</b>	<b>\$ 170,973,139</b>

**GENERAL FUND  
REVENUE  
FROM FEDERAL SOURCES**

**MAJOR FEDERAL REVENUE ASSUMPTIONS AND ESTIMATES**

Revenue from Federal Sources is projected to decrease slightly.

**BUDGET**

Description	Revised 2012-2013	Proposed 2013-2014
1. Restricted Grants-In-Aid Direct From the Federal Government		
a. ROTC	\$ 690,000	\$ 690,000
b. Indirect Cost @ 10.8493%	4,200,000	4,000,000
<b>TOTAL</b>	<b>\$ 4,890,000</b>	<b>\$ 4,690,000</b>

**MAJOR OTHER REVENUE ASSUMPTIONS AND ESTIMATES**

**BUDGET**

Description	Revised 2012-2013	Proposed 2013-2014
1. Other Revenue Sources (Non-Recurring)		
a. Transfer In - Risk Management Fund	-	-
b. Insurance Proceeds		
c. Sale of Surplus Items / Fixed Assets	50,000	50,000
d. Reimbursement of Expenditures for RSD Schools	1,000,000	1,000,000
<b>TOTAL</b>	<b>\$ 1,050,000</b>	<b>\$ 1,050,000</b>



# **G** 2013 - 2014 **General Fund Budget**

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## **Expenditure Detail**



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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Kindergarten Teachers	148	\$ 6,573,072	157	\$ 7,023,500
2. Elementary Teachers	849	37,084,817	834	37,067,000
3. Middle Teachers	376	16,359,025	343	15,586,500
4. High Teachers	468	21,126,812	424	19,412,000
5. Aides	24	332,966	11	180,000
6. Substitute Teachers and Aides		2,675,871		2,675,871
Employee Benefits				
1. Group Insurance		8,984,453		8,930,000
2. Medicare		1,115,758		1,100,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		19,386,420		21,000,000
b. School Employee Retirement		247		-
c. Other Retirement		131,127		130,000
4. Unemployment Compensation		160,352		163,000
5. Workers' Compensation		590,112		573,000
6. Health Benefits (retirees)		12,415,510		10,700,000
7. Sick Leave Severance Pay		100,000		100,000
8. Vacation Leave Severance Pay		-		-
PIPs		188,226		185,000
Sabbatical		107,363		-
Purchased Professional Services		942,774		853,124
Travel Expense Reimbursement		50,800		50,800

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Instructional Supplies/Printing				
Printing		254,800		254,800
Supplies - Technology Related		12,000		12,000
Instructional Information Printing		68,600		68,600
Instructional Supplies		1,743,939		1,511,382
Equipment				
Technology Software - Edusoft		360,000		360,000
<b>TOTAL</b>	<b>1,865</b>	<b>\$ 130,765,044</b>	<b>1,769</b>	<b>\$ 127,936,577</b>

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

<b>DESCRIPTION</b>	<b>GOAL</b>
The <b>Foreign Language Instructional Program</b> 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 <u>other cultures and lifestyles.</u>
The <b>Time Out Room</b> (TOR) provides an alternative to out of school suspension. Students receive counseling for inappropriate behavior and are allowed to do class work.	To provide alternatives to out-of-school suspension while at the same time provide appropriate intervention for school violations. Counseling will also take place to attempt to prevent a reoccurrence of the infraction.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Foreign Associates	8	\$ 388,457	16	\$ 724,000
2. Teach Baton Rouge Substitutes	-	115,100	-	115,100
3. Substitute Teachers and Aides		6,284		6,000
Employee Benefits				
1. Group Insurance		25,103		52,500
2. Medicare		4,753		12,250
3. Employer's Contribution				
a. Louisiana Teachers Retirement		84,926		196,900
b. Other Retirement		1,549		1,500
4. Unemployment Compensation		914		1,690
5. Workers' Compensation		3,261		5,900
6. Health Benefits (retirees)		89,000		162,000
7. Sick Leave Severance Pay		-		-
PIPs		-		-
Sabbatical		-		-
Contracted Services		-		-
Travel Expense Reimbursement		29,000		29,000
Materials and Supplies/Printing		4,802		4,802
Supplies - Technology Related		-		-
Supplies Technology Related - Homebound				
Supplies Technology Related - PRE GED		-		-
Equipment		-		-
<b>TOTAL</b>	<b>8</b>	<b>\$ 753,149</b>	<b>16</b>	<b>\$ 1,311,642</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2014-2014</b>
Salaries				
1. Classroom Teacher	221	\$ 10,399,745	212	\$ 9,906,000
2. Support Classroom Teacher	94	4,272,703	114	5,157,000
3. Paraprofessional Training Unit Teacher	-		-	
4. Adaptive Physical Education Teacher	25	1,222,230	28	1,340,000
5. Work Study Coordinator/Job Coach	1	51,208	1	51,825
6. Pre-School Classroom Teacher	45	2,003,523	46	2,096,000
7. Aides	327.0	5,630,526	316.0	5,808,000
8. Substitute Teachers and Aides		291,219		300,000
Employee Benefits				
1. Group Insurance		3,249,569		3,431,000
2. Medicare		300,849		318,600
3. Employer's Contribution				
a. Louisiana Teachers Retirement		5,417,893		6,425,000
b. School Employees		27,231		28,000
c. Other Retirement		36,134		36,150
4. Unemployment Compensation		45,173		49,500
5. Workers' Compensation		167,652		172,500
6. Health Benefits (retirees)		4,849,777		4,440,000
7. Sick Leave Severance Pay		100,000		100,000
PIPs		58,142		58,150
Sabbatical		27,022		-
Purchased Professional Services (O/T, P/T)		-		-
Travel Expense Reimbursement		66,600		66,600
Instructional Supplies/Printing		4,802		4,802
Supplies - Technology Related				
Equipment		-		-
<b>TOTAL</b>	<b>713</b>	<b>\$ 38,221,998</b>	<b>717</b>	<b>\$ 39,789,127</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Teachers	182	\$ 8,198,498	199	\$ 9,299,500
2. Aides	8	95,592	6	100,000
3. Substitute Teachers and Aides		75,444		75,000
Employee Benefits				
1. Group Insurance		915,126		1,030,000
2. Medicare		107,379		129,050
3. Employer's Contribution				
a. Louisiana Teachers Retirement		2,028,800		2,543,000
b. Other Retirement		928		975
4. Unemployment Compensation		16,001		18,950
5. Workers' Compensation		58,929		66,300
6. Health Benefits (retirees)		1,236,544		1,214,000
7. Sick Leave Severance Pay		15,000		15,000
PIPs		19,705		19,700
Sabbatical				
Purchased Professional Services		1,810		1,810
Travel Expense Reimbursement		9,445		9,445
Instructional Supplies/Printing		103,429		103,429
Supplies - Technology Related		-		-
Equipment		-		-
Rental Equipment		-		-
<b>TOTAL</b>	<b>190</b>	<b>\$ 12,882,630</b>	<b>205</b>	<b>\$ 14,626,159</b>

**GENERAL FUND  
INSTRUCTION PROGRAMS**

**CAREER AND TECHNICAL EDUCATION PROGRAMS - MIDDLE/SECONDARY**

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Agriculture Teachers	4	\$ 273,874	4	\$ 268,386
2. Agriculture Substitute Teachers		320		320
3. Home Economics Teachers	17	842,031	17	821,638
4. Home Economics Substitutes		2,651		2,600
5. Industrial Arts Teachers	7	359,397	10	489,294
6. Industrial Arts Substitutes		14,826		14,800
7. Business Teachers	44	2,102,163	32	1,521,000
8. Business Substitutes		30,083		30,000
9. Other Vocational Teachers	13	491,031	26	1,193,000
10. Other Vocational Substitutes		2,858		2,850
Employee Benefits				
1. Group Insurance		437,695		480,000
2. Medicare		52,564		58,700
3. Employer's Contribution				
a. Louisiana Teachers Retirement		932,557		1,140,000
b. Other Retirement		23,892		23,000
4. Unemployment Compensation		7,833		8,650
5. Workers' Compensation		28,916		30,400
6. Health Benefits (retirees)		594,665		566,000
7. Sick Leave Severance Pay		10,000		10,000
Sabbatical		-		-
PIPs		11,464		11,500
Purchased Profession & Technical Services		12,200		12,200
Travel Expense Reimbursement		14,090		14,090
Instructional Supplies		163,500		163,500
Supplies - Technology Related		106,099		106,099
Equipment		-		-
Tuition		50,000		50,000
<b>TOTAL</b>	<b>85</b>	<b>\$ 6,564,709</b>	<b>89</b>	<b>\$ 7,018,027</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Teachers - Alternative Schools	24	1,223,070	55	2,602,500
2. Aides - Alternative Schools	2	48,500	1	16,338
3. Substitutes - Alternative Schools		41,687		40,000
4. Full-time LEAP Teachers-Aides	-	-	-	-
5. P/T Discipline Center Moderators		314,000		314,000
6. Time Out Room Moderators	38	\$ 1,330,532	35	\$ 1,010,715
7. Part Time Leap/LaTAPP Teachers		1,971,328		1,971,328
8. ROTC	22	1,505,076	23	1,698,158



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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
9. Extended Day Part-Time		400,000		400,000
10. Summer Enrichment- Salaries		100,000		100,000
11. Summer Enrichment/summer- Gasoline		30,000		30,000
12. Literacy Initiatives - Project Manager				
13. Athletics - Coaches Suppl/Ex Activities		1,243,112		1,300,000
14. Athletics Security - Part-Time Police				
15. COE Student-Board Meeting Cameras		-		-
16. Substitute Teachers and Aides				
Substitute Teachers and Aides		14,389		14,000
Substitute Teachers - Textbook Adop				
Substitute Teachers - Dial-A-Teacher		-		-
Substitute Teachers - Music				
Employee Benefits				
1. Group Insurance		312,096		434,400
2. Medicare		120,568		137,275
3. Employer's Contribution				
a. Louisiana Teachers Retirement		2,094,336		2,560,000
b. Other Retirement		15,601		8,200
c. School Employees' Retirement		-		-
4. Unemployment Compensation		17,427		18,930
5. Workers' Compensation		62,480		66,270
6. Health Benefits (retirees)		453,267		475,000
7. Sick Leave Severance Pay		5,000		5,000
8. Annual Leave Severance Pay		5,000		5,000
PIPs		16,795		17,000
Contracted Services				
Contracted Services - Literacy Initiatives		-		-
Contracted Services - Arts in Residence		75,000		75,000
Contracted Services - VIPs		87,000		87,000
Contracted Services - Leap		46,000		46,000
Contracted Services - Music		68,000		68,000
Contracted Services - Supt. Acad./Alt. Schools				7,700
Travel Expense Reimbursement		9,230		9,230
Materials and Supplies/Printing				
M&S/Printing - Leap		284,758		283,754
M&S/Printing - LA Resource Center		23,338		23,338
M&S/Printing - Athletics		54,198		28,198
M&S/Printing - Supt. Acad./Alt. Schools		7,922		453,740
M&S/Printing - VIPS		5,762		5,762
M&S/Printing - Music Department		247,297		247,297
M&S/Printing - District Level Rewards SPS		154,144		154,144
M&S/Printing - LaTapp		1,920		1,920
Non-Contracted Repairs and Maintenance - Music		20,000		20,000
Materials and Supplies - Technology Related				
Supplies/Tech. Related - Supt. Acad./Alt. Schools				2,382,630
Equipment				
Equipment - Athletics		-		-
Equipment - Leap		-		-
Equipment - Music/Fine Arts		-		-
<b>TOTAL</b>	<b>86.0</b>	<b>\$ 12,408,833</b>	<b>114.0</b>	<b>\$ 17,117,827</b>

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

<b><i>DESCRIPTION</i></b>
<b>English for Speakers of Other Languages (ESOL)</b> - ESOL provides English language assessment, placement and appropriate instruction for limited English proficient students in grades K-12.
<b>Second Language Specialists (SLS)</b> - The Foreign Language Instructional Program is focused upon the acquisition of a second language that will enable students to communicate better in a global society.

<b><i>GOAL</i></b>
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.
To produce individuals who function in the target language at least at an intermediate level of proficiency. Through a long-term, articulated, sequential program, students will achieve higher levels of fluency in the second language, which will encourage increased tolerance and understanding of other cultures and lifestyles.

<b><i>PERSONNEL ROSTER AND BUDGET</i></b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. ESOL Teachers	11	\$ 523,670	16	\$ 825,941
2. ESOL Substitute Teachers		500		500
3. Second Language Specialists (SLS)	5	243,144	5	250,825
4. Substitutes SLS		1,969		1,950
5. Other Instructional Salaries				
6. Pre-School Teachers				
Employee Benefits				
1. Group Insurance		84,407		116,000
2. Medicare		9,949		15,600
3. Employer's Contribution				
a. Louisiana Teachers Retirement		190,670		292,000
b. Other Retirement		40		40
4. Unemployment Compensation		1,476		2,135
5. Workers' Compensation		5,456		7,550
6. Health Benefits (retirees)		111,341		133,000
7. Sick Leave Severance Pay		-		-
PIPs		11,491		12,000
Sabbatical		-		-
Travel Expense Reimbursement		10,000		10,000
Materials and Supplies/Printing		14,700		14,700
Purchased Professional Services		20,000		20,000
<b><i>TOTAL</i></b>	<b><i>16</i></b>	<b><i>\$ 1,228,813</i></b>	<b><i>21</i></b>	<b><i>\$ 1,702,241</i></b>

**GENERAL FUND**  
**SUPPORT SERVICES PROGRAMS**  
**PUPIL SUPPORT SERVICES - CHILD WELFARE AND ATTENDANCE SERVICES**

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Supervisor	5	\$ 350,842	6	\$ 439,920
2. Clerical/Secretarial	2	37,220	2	58,213
Employee Benefits				
1. Group Insurance		31,809		39,000
2. Medicare		3,199		2,470
3. Employer's Contribution				
a. Louisiana Teachers Retirement		95,000		135,000
4. Unemployment Compensation		744		1,000
5. Workers' Compensation		2,720		3,500
6. Health Benefits (retirees)		50,000		45,500
7. Sick Leave Severance Pay		3,460		-
7. Vacation Leave Severance Pay		9,521		-
PIPs		5,947		5,947
Travel Expense Reimbursement		10,632		10,632
Miscellaneous Purchased Services		100,000		100,000
Materials and Supplies/Printing		3,351		3,351
Supplies - Technology Related		705		705
Equipment		-		-
Rental of Equipment		3,000		3,000
<b>TOTAL</b>	<b>7</b>	<b>\$ 708,150</b>	<b>8</b>	<b>\$ 848,238</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. a Director	1	\$ 75,988	1	\$ 75,988
1. b Sec'y to Director/Guidance	1	26,030	1	26,721
1. c Part-Time Counselors		25,000		25,000
2. Counselors/Dean of Students	157	7,315,448	146	7,235,000
3. Guidance Clerks	4	102,965	4	93,325
Employee Benefits				
1. Group Insurance		759,614		744,000
2. Medicare		93,752		89,700
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,708,773		1,925,000
b. Other Retirement		42,087		42,000
c. School Employees' Retirement		-		-
4. Unemployment Compensation		14,443		14,900
5. Workers' Compensation		53,033		52,200
6. Health Benefits (retirees)		1,050,291		750,000
7. Sick Leave Severance Pay		10,000		10,000
8. Vacation Leave Severance Pay		7,566		-
PIPs		49,857		50,000
Sabbatical				
Purchased Professional and Technical Services		5,000		5,000
Travel Expense Reimbursement		4,900		4,900
Materials and Supplies/Printing		4,886		4,886
Supplies - Technology Related		554		554
Equipment		-		-
<b>TOTAL</b>	<b>163</b>	<b>\$ 11,350,187</b>	<b>152</b>	<b>\$ 11,149,174</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Nurses	-	\$ -	-	\$ -
Employee Benefits				
1. Group Insurance		-		-
2. Medicare		-		-
3. Employer's Contribution				
a. Louisiana Teachers Retirement		-		-
b. Other Retirement		-		-
4. Unemployment Compensation		-		-
5. Workers' Compensation		-		-
6. Health Benefits (retirees)				
7. Sick Leave Severance Pay		-		-
PIPs		-		-
Purchased Professional and Technical Services		2,250,000		2,250,000
Repairs/Maintenance Contracted Services		-		-
Travel Expense Reimbursement		-		-
Materials and Supplies/Printing				
Equipment		-		-
Miscellaneous Expenditures		-		-
<b>TOTAL</b>	<b>-</b>	<b>\$ 2,250,000</b>	<b>-</b>	<b>\$ 2,250,000</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Supervisor Pupil Appraisal & Homeboy	1	\$ 79,656	1	\$ 79,656
2. Assessment Teachers	3	157,084	4	231,529
3. Educational Diagnostician	14	658,660	14	815,350
4. Psychologists	14	692,031	15	861,591
5. Speech Pathology/Therapy	94	4,491,565	96	4,493,000
6. Audiologist	1	62,142	1	63,000
7. Part-Time Occupational Therapist		780,000		780,000
8. Part-Time Physical Therapy		368,000		368,000
9. Aide - Child Specific	48	966,280	51	1,142,000
10. Social Workers	16	1,046,344	16	969,774
Employee Benefits				
1. Group Insurance		893,153		972,000
2. Medicare		116,102		141,250
3. Employer's Contribution				
a. Louisiana Teachers Retirement		1,737,485		2,287,000
b. Other Retirement		33,172		15,000
4. Unemployment Compensation		17,558		19,480
5. Workers' Compensation		64,401		68,200
6. Health Benefits (retirees)		1,254,918		1,183,000
7. Sick Leave Severance Pay		50,000		50,000
PIPs		15,000		15,000
Sabbatical		-		-
Purchased Professional and Technical Services		335,300		335,300
Travel Expense Reimbursement		29,460		29,460
Materials and Supplies/Printing		10,584		10,584
Supplies - Technology Related		1,176		1,176
Equipment		-		-
<b>TOTAL</b>	<b>191</b>	<b>\$ 13,860,071</b>	<b>198</b>	<b>\$ 14,931,350</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Supervisor	1	\$ 75,163	1	\$ 75,163
2. Clerical/Secretarial	1	33,780	1	33,780
Employee Benefits				
1. Group Insurance		14,564		15,300
2. Medicare		1,100		1,100
2. Employer's Contribution				
a. Louisiana Teachers Retirement		27,089		29,650
b. Other Retirement				
3. Unemployment Compensation		205		220
4. Workers' Compensation		774		765
5. Health Benefits (retirees)		13,000		11,800
6. Sick Leave Severance Pay		-		-
7. Vacation Leave Severance Pay				
PIPs		1,504		1,505
Sabbatical		-		-
Travel Expense Reimbursement		8,485		8,485
Purchased Professional and Technical Services		600		600
Materials and Supplies/Printing		8,512		8,512
Supplies - Technology Related		568		568
Equipment		4,450		4,450
<b>TOTAL</b>	<b>2</b>	<b>\$ 189,794</b>	<b>2</b>	<b>\$ 191,898</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Supervisor	1	\$ 74,910	1	\$ 67,872
2. Clerical/Secretarial (F/T & P/T)	0.5	15,976	0.5	16,425
Employee Benefits				
1. Group Insurance		10,550		11,100
2. Medicare		1,379		1,225
3. Employer's Contribution				
a. Louisiana Teachers Retirement		20,237		23,000
b. Other Retirement				
4. Unemployment Compensation		176		170
5. Workers' Compensation		636		590
6. Health Benefits (retirees)		12,483		11,400
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		1,951		1,951
Supplies - Technology Related		1,888		1,888
Equipment		-		-
<b>TOTAL</b>	<b>1.5</b>	<b>\$ 140,186</b>	<b>1.5</b>	<b>\$ 135,621</b>



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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Exectutive Directors School Leadership	8.0	\$ 667,411.00	8	\$ 667,413.00
2. Directors, Supervisors and Coordinators				
a. Elem and Secondary Programs	10.8	730,467	10.8	745,376
b. Special Programs	0.4	29,289	0.4	29,727
c. Special Education	1.0	73,611	1	73,611
d. Gifted and Talented	1.0	67,115	1	67,115
e. Career and Technical Education	1.0	70,988	1	70,988
3. Clerical/Secretarial				
a. Elem and Secondary Programs	8.0	267,533	7.0	265,207
b. Special Programs	8.0	258,826	8.0	262,045
c. Special Education	3.0	139,443	3	140,012
d. Gifted and Talented	1.0	25,774	1	26,456
e. Vocational Programs	0.5	30,620	0.47	30,738
Employee Benefits				
1. Group Insurance		196,011		200,000
2. Medicare		21,260		35,900
3. Employer's Contribution				
a. Louisiana Teachers Retirement		416,598		583,500
b. Other Retirement		30,314		30,325
4. Unemployment Compensation		3,986		4,750
5. Workers' Compensation		14,889		16,600
6. Health Benefits (retirees)		256,361		228,000
7. Sick Leave Severance Pay		15,592		5,000
8. Annual Leave Severance Pay		70,835		5,000
PIPs		37,371		37,500
Sabbatical				
Stipends		62,425		62,425
Travel Expense Reimbursement		17,738		17,738
Materials and Supplies/Printing		51,404		51,404
Supplies - Technology Related		8,200		8,200
<b>TOTAL</b>	<b>43</b>	<b>\$ 3,564,061</b>	<b>42</b>	<b>\$ 3,665,030</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Instruction and Curriculum Development				
2. Math Coordinators and Coaches				
a. Elem and Secondary Programs	2	91,954	12	584,550
3. Coordinator and Specialists				
a. Other	4	195,818	4	262,787
4. Clerical/Secretarial				
a. Elem and Secondary Programs	2.0	26,867	2.0	52,588
Employee Benefits				
1. Group Insurance		40,308		93,000
2. Medicare		4,562		13,050
3. Employer's Contribution				
a. Louisiana Teachers Retirement		77,087		244,800
b. Other Retirement				
4. Unemployment Compensation		629		1,800
5. Workers' Compensation		2,202		6,300
6. Health Benefits (retirees)		55,937		112,000
7. Sick Leave Severance Pay				
8. Vacation Leave Severance Pay				
PIPs		-		-
Sabbatical				
Curriculum - Alignment/Trainers				
Stipends - Math-CKAP		-		-
Contract Services - Math-CKAP		124,000		609,000
Travel Expense Reimbursement		51,732		51,732
Materials and Supplies/Printing				
Curriculum & Instruction		151,538		101,477
Miscellaneous Office Supplies-Adolescent Literacy		9,604		9,604
Adolescent Literacy - Technology Related		30,117		30,000
Equipment-Curriculum/Instruction		30,000		30,000
<b>TOTAL</b>	<b>8</b>	<b>892,355</b>	<b>18</b>	<b>2,202,688</b>

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

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Instructional Staff Training Services - Substitutes		175,195		125,195
Instructional Staff Training Services - Conferences		29,525		49,925
Instructional Staff Training Services - Stipends		550,770		405,770
Employee Benefits				
1. Group Insurance				
2. Medicare		10,950		10,950
3. Employer's Contribution				
a. Louisiana Teachers Retirement		185,000		211,000
b. Other Retirement				
4. Unemployment Compensation		1,525		1,550
5. Workers' Compensation		5,285		5,450
6. Health Benefits (retirees)				
7. Sick Leave Severance Pay				
8. Vacation Leave Severance Pay				
PIPs				
Sabbatical				
Contract Services - Curriculum		1,900		1,900
Travel Expense Reimbursement		8,251		8,251
Materials and Supplies/Printing				
Staff Development		56,647		56,400
Staff Development		22,000		22,000
<b>TOTAL</b>	<b>-</b>	<b>\$ 1,047,048</b>	<b>-</b>	<b>\$ 898,391</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Supervisor	1	\$ 75,160	1	\$ 75,160
2. Head Librarian/Librarian - Schl Site	81	3,897,451	82	4,031,000
3. Library Aide/Clerical Support	2	55,491	1	29,433
Employee Benefits				
1. Group Insurance		460,071		483,000
2. Medicare		48,752		49,600
3. Employer's Contribution				
a. Louisiana Teachers Retirement		864,309		1,063,000
b. Louisiana Schl Empls' Retirement		15,897		16,000
c. Other Retirement		57,320		58,850
4. Unemployment Compensation		7,655		8,270
5. Workers' Compensation		28,389		28,950
6. Health Benefits (retirees)		591,863		539,000
7. Sick Leave Severance Pay		6,874		
8. Vacation Leave Severance Pay				
PIPs		19,461		19,500
Sabbatical		-		-
Travel Expense Reimbursement		1,625		1,625
Contract Services		36,174		36,174
Materials and Supplies/Printing		17,216		17,185
Supplies - Technology Related		8,234		8,234
Books and Periodicals		454,303		451,448
Equipment		-		-
<b>TOTAL</b>	<b>84</b>	<b>\$ 6,646,245</b>	<b>84</b>	<b>\$ 6,916,429</b>

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

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Computer-Assisted Instr Svc Person	5	\$ 220,058	5	\$ 295,113
Employee Benefits				
1. Group Insurance		23,725		25,000
2. Medicare		888		4,000
3. Employer's Contribution				
a. Louisiana Teachers Retirement		38,689		63,475
b. Other Retirement		-		-
4. Unemployment Compensation		440		590
5. Workers' Compensation		1,540		2,065
6. Health Benefits (retirees)		33,948		31,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		2,904		
PIPs		2,985		3,000
Sabbatical		-		-
Purchased Professional & Technical Services		-		-
Travel Expense Reimbursement		2,000		2,000
Materials and Supplies/Printing		-		-
Equipment		-		-
Miscellaneous Expenditures		-		-
<b>TOTAL</b>	<b>5</b>	<b>\$ 327,177</b>	<b>5</b>	<b>\$ 426,243</b>

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

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Board Members	11	\$ 106,800	11	\$ 106,800
2. Clerical/Secretarial	1	42,809	1	43,722
Legal Services				
1. Salaries				
a. Staff Attorney	1	130,112	1	133,365
b. Clerical Support	1	34,919	1	34,919
2. Contracts/Litigation		350,000		350,000
Employee Benefits				
1. Group Insurance		54,125		56,000
2. Medicare		3,366		4,625
3. Employer's Contribution				
a. Louisiana Teachers Retirement		50,921		57,570
b. Other Retirement		526		1,390
4. Unemployment Compensation		576		640
5. Workers' Compensation		2,202		2,230
6. Health Benefits (retirees)		78,083		71,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Purchased Professional & Technical Services		15,000		15,000
Audit Services		42,000		42,000
Repairs/Maintenance Non-Contracted Serv.		-		-
Insurance				
1. Insurance - Liability		3,832,000		3,832,000
2. Insurance - Errors & Omissions		47,500		47,500
3. Faithful Performance		26,000		26,000
4. Vandalism		1,300		1,300
Travel		54,680		54,680
Equipment		-		-

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Dues & Fees		45,050		45,050
Judgments				
Materials and Supplies/Printing		34,170		33,814
Supplies - Technology Related		2,700		2,700
Miscellaneous		-		-
Elections Fees		250,000		250,000
Tax Assessment and Collection Services				
1. Property Taxes:				
a. Sheriff Fees		120,000		120,000
b. Pension Fund		3,836,200		3,950,000
2. Sales & Use Taxes		950,000		950,000
<b><i>TOTAL</i></b>	<b><i>14</i></b>	<b><i>\$ 10,111,039</i></b>	<b><i>14</i></b>	<b><i>\$ 10,232,305</i></b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Superintendent	1	\$ 243,000	1	\$ 250,290
3. Clerical/Secretarial	2	67,064	2	84,784
2. Deputy/Associate Superintendent	5	564,246	5	564,246
3. Clerical/Secretarial	3	106,171	3	107,451
Employee Benefits				
1. Group Insurance		49,098		51,500
2. Medicare		14,179		13,720
3. Employer's Contribution				
a. Louisiana Teachers Retirement		231,067		246,230
b. Other Retirement		-		-
4. Unemployment Compensation		1,954		1,900
5. Workers' Compensation		6,970		6,625
6. Health Benefits (retirees)		52,779		48,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
8. PIPs		8,377		8,400
Superintendent's Vehicle/Technology Allowance		24,000		24,000
Travel Expense Reimbursement		39,233		37,674
Materials and Supplies/Printing - Superintendent		22,674		22,609
Materials and Supplies/Printing - Deputy/Assoc. Supt.		33,500		33,500
Materials and Supplies/Printing - Fair Share		3,600		3,600
Supplies - Technology Related - Superintendent		2,450		2,450
Supplies - Technology Related - Deputy/Assoc. Supt.		6,500		6,500
Equipment		-		-
Organizational Dues		3,550		3,550
Miscellaneous Expenditures		10,000		10,000
<b>TOTAL</b>	<b>11</b>	<b>\$ 1,490,412</b>	<b>11</b>	<b>\$ 1,527,029</b>



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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Principals	76	\$ 5,446,863	71	\$ 5,090,000
2. Assistant Principals	65	3,543,767	72	4,350,000
3. Clerical/Secretarial	72	2,293,435	75	2,430,000
4. School Clerks	86	1,894,055	89	2,015,000
5. Sabbatical		-		-
Employee Benefits				
1. Group Insurance		1,449,157		1,562,000
2. Medicare		154,483		156,750
3. Employer's Contribution to:				
(a) Louisiana Teachers Retirement		3,075,139		3,548,600
(b) Louisiana School Empl Retirement		42,508		44,500
(b) Other Retirement		-		-
4. Unemployment Compensation		25,097		27,770
5. Workers' Compensation		92,754		97,200
6. Health Benefits (retirees)		1,935,193		1,785,000
7. Sick Leave Severance Pay		50,000		50,000
8. Vacation Leave Severance Pay		50,845		50,000
8. PIPs		77,709		78,000
Material and Supplies/Printing		34,574		34,574
Supplies - Technology Related		3,920		3,920
Travel Expense Reimbursement		8,000		8,000
Dues and Fees - Southern Assoc./District Accreditation		59,000		59,000
<b>TOTAL</b>	<b>299</b>	<b>\$ 20,236,499</b>	<b>307</b>	<b>\$ 21,390,314</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Chief Business Operations Officer	1	\$ 93,409	1	\$ 93,409
2. Assistant Supt for Auxillary Services	-	-	-	-
3. Director of Risk Management	1	57,923	1	57,923
4. Budget Analyst	1	56,174	1	56,174
5. Risk Management Specialist	1	34,699	1	31,398
6. Administrative Secretary	1	38,034	1	38,034
7. Budget Specialist	1	41,773	1	41,773
8. Risk Management Specialist I	1	22,251	1	22,810
8. Recovery School District Account Spec	-	-	-	-
Employee Benefits				
1. Group Insurance		29,385		31,000
2. Medicare		3,882		3,800
3. Employer's Contribution				
a. Louisiana Teachers Retirement		78,484		82,550
b. Other Retirement		-		-
4. Unemployment Compensation		616		685
5. Workers' Compensation		2,243		2,390
6. Health Benefits (retirees)		47,963		44,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Purchased Profession/Technical Services(Med)		38,500		38,500
Postage		90,000		90,000
Travel Expense Reimbursement		5,845		5,845
Materials and Supplies/Printing		16,993		16,993
Supplies - Technology Related		1,764		1,764
Pur/Professional & Tech/ Services		-		-
Equipment		-		-
Organizational Dues		2,800		2,800
Miscellaneous		-		-
Interest on Short-Term Debt		-		-
<b>TOTAL</b>	<b>7</b>	<b>\$ 662,738</b>	<b>7</b>	<b>\$ 661,848</b>

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

<b>DESCRIPTION</b>
The Internal Audit Department is an independent appraisal activity established within the East Baton Rouge Parish School System to examine, measure, and evaluate the effectiveness, efficiency, and economy of its activities.

<b>GOAL</b>
To assist the East Baton Rouge Parish School System's Board and Superintendent in the effective discharge of their responsibilities by furnishing them with analyses, appraisals, recommendations, counsel, and information concerning the activities reviewed and by promoting effective control at reasonable cost.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Internal Auditor	1.0	\$ 59,098	1.0	\$ 60,419
2. School Accounts Auditors	2.0	90,324	2.0	92,268
3. School Accounts Specialist	1.0	33,976	1.0	34,946
4. Part-Time COE				
Employee Benefits				
1. Group Insurance		27,981		29,400
2. Medicare		1,959		2,215
3. Employer's Contribution				
a. Louisiana Teachers Retirement		44,932		45,975
b. Other Retirement		-		-
4. Unemployment Compensation		330		375
5. Workers' Compensation		1,285		1,315
6. Health Benefits (retirees)		33,948		31,900
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Travel Expense Reimbursement		4,820		4,820
Materials and Supplies/Printing		4,754		4,754
Supplies - Technology Related		539		539
Equipment		-		-
Miscellaneous		-		-
<b>TOTAL</b>	<b>4.0</b>	<b>\$ 303,946</b>	<b>4.0</b>	<b>\$ 308,926</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Director	1	\$ 63,160	1	\$ 60,000
2. Coordinator of Purchasing	1	40,311	1	40,311
3. Buyer I	1	32,670	1	33,330
4. Buyer Technology	1	71,666	1	71,666
5. Purchasing Specialist	3	70,643	3	80,768
Employee Benefits				
1. Group Insurance		34,846		36,600
2. Medicare		2,242		2,625
3. Employer's Contribution				
a. Louisiana Teachers Retirement		65,155		77,800
b. Other Retirement		-		-
4. Unemployment Compensation		530		575
5. Workers' Compensation		1,961		2,000
6. Health Benefits (retirees)		51,911		47,000
7. Sick Leave Severance Pay				
8. Vacation Leave Severance Pay				
8. Pips		2,227		2,227
Professional/Technical Services		13,500		13,500
Rental of Equipment		1,500		1,500
Postage		50,000		50,000
Advertising		8,126		8,000
Travel Expense Reimbursement		5,850		5,850
Materials and Supplies/Printing		8,644		8,644
Supplies - Technology Related		980		980
Equipment				
<b>TOTAL</b>	<b>7</b>	<b>\$ 525,922</b>	<b>7</b>	<b>\$ 543,376</b>

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

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1.a Chief Financial Officer	1	\$ 64,462	1	\$ 64,462
1.b Director for Finance	1	\$ 26,332		\$ -
2. Accountant/Supervisor	5	\$ 216,338	5	\$ 230,478
3. Specialists	23	641,253	23	709,378
Employee Benefits				
1. Group Insurance		144,540		152,000
2. Medicare		12,136		14,600
3. Employer's Contribution				
a. Louisiana Teachers Retirement		222,328		274,000
b. Other Retirement		8		195
4. Unemployment Compensation		1,737		2,000
5. Workers' Compensation		6,599		7,050
6. Health Benefits (retirees)		200,032		176,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		5,660		-
Pur/Professional & Tech/ Services		7,650		7,650
Printing		-		-
Travel Expense Reimbursement		8,465		8,465
Materials and Supplies		48,063		48,063
Supplies - Technology Related		7,106		7,106
Equipment		-		-
Miscellaneous		-		-
<b>TOTAL</b>	<b>30</b>	<b>\$ 1,612,709</b>	<b>29</b>	<b>\$ 1,701,447</b>

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

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Supervisor	1	\$ 40,201	1	\$ 41,049
2. Production Assistant	1	34,699	1	34,699
3. Vari-Type Operator	1	30,244	1	31,083
4. Machine Operator II	3	93,113	3	94,686
Employee Benefits				
1. Group Insurance		25,809		27,100
2. Medicare		2,272		2,450
3. Employer's Contribution				
a. Louisiana Teachers Retirement		41,384		47,550
b. Other Retirement		7,583		8,420
4. Unemployment Compensation		375		400
5. Workers' Compensation		1,365		1,410
6. Health Benefits (retirees)		45,259		41,200
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		-		-
Repairs/Maintenance Contracted Services		30,000		30,000
Rental of Equipment and Vehicles		37,702		25,000
Printing and Binding		-		-
Travel Expense Reimbursement		500		500
Materials and Supplies/Printing		44,837		44,100
Supplies - Technology Related		8,000		8,000
Equipment		45,000		45,000
Miscellaneous		500		500
<b>TOTAL</b>	<b>6</b>	<b>\$ 488,843</b>	<b>6</b>	<b>\$ 483,147</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Supervisor/Manager				
a. Director of Physical Plant	1	\$ 67,408	1	\$ 67,408
b. Part-Time Clerical	-	5,000	-	5,000
c. Safety & Asbestos Specialist	1	37,368	1	38,145
d. Assistant Director of Physical Plant				
e. Office Operation Manager	1	30,000	1	29,604
f. Secretary to Adm Dir of PPS				
Employee Benefits				
1. Group Insurance		14,323		15,000
2. Medicare		1,716		1,960
3. Employer's Contribution				
a. LA Teachers Retirement		29,380		36,775
b. LA School Employee Retirement				
c. Other Retirement		65		65
4. Unemployment Compensation		236		270
5. Workers' Compensation		874		945
6. Health Benefits (retirees)		17,963		16,350
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
Purchased Professional Services				
Purchased Profession/Technical Services		389,588		379,000
Facilities Management (Aramark)		26,127,651		26,127,651
Rental of Equipment and Vehicles		-		-
Travel Expense Reimbursement				
Administrative Travel		3,000		3,000
Support Travel ( i.e. janitors)		-		-
Materials and Supplies Used by PPS				
Instructional				
Administrative		4,410		4,410
Security		-		-
Safety				
Reroofing		-		-
Vehicle		-		-
Custodial		-		-
Ground		18,000		18,000
Supplies - Technology Related		500		500
Gasoline		20,000		20,000

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Equipment				
Instructional Equipment		-		100,000
Administrative Equipment				
Vehicles Equipment		-		-
Ground Equipment		-		-
Instructional Furniture		35,000		35,000
Administrative Furniture				
Miscellaneous Expenditures		18,500		18,500
Building Rental/Lease		17,000		252,000
Sewage/Water				
Sewage		516,000		532,000
Water		119,400		117,800
Disposal Services		536,000		536,000
Custodial Services				
Repairs/Maintenance Contracted Services				
Repairs/Maintenance Services		1,153,571		1,269,020
Repairs/Maintenance - HVAC		-		-
Repairs/Maintenance - Roof		225,000		225,000
Repairs/Maintenance - Electrical				
Repairs/Maintenance - Plumbing		-		-
Repairs/Maintenance - Pest Control		34,560		34,560
Appropriations Tax Plan		-		-
Tax Plan Projects		-		-
Supplemental Projects		-		-
Property Insurance		375,000		375,000
Telecommunications		781,732		780,659
Natural Gas		469,000		650,000
Electricity		7,275,000		7,065,000
Care and Upkeep of Grounds - Lawn Care				
Care and Upkeep of Equipment				
Repairs/Maintenance - Administrative		-		-
Repairs/Maintenance - Grounds				
Repairs/Maintenance - Instructional		-		-
Vehicle Operation and Maintenance				
Repairs and Maintenance Services				
Insurance		50,000		50,000
QZAB and QSCB Financing		3,098,197		3,098,197
Interest		150,000		150,000
Principal		2,948,197		2,948,197
<b>TOTAL</b>	<b>3</b>	<b>\$ 41,471,442</b>	<b>3</b>	<b>\$ 41,902,819</b>



**GENERAL FUND  
SUPPORT SERVICE PROGRAMS**

*SECURITY*

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Director of Security	1	\$ 84,501	1	\$ 84,344
Supervisor of School Security	1	\$ 72,347	1	\$ 73,738
2. Clerical/Secretarial (F/T & P/T)	0.5	29,975	0.5	30,425
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		42,000		68,000
Employee Benefits				
1. Group Insurance		15,043		15,800
2. Medicare		29,750		31,425
3. Employer's Contribution				
a. Louisiana Teachers Retirement		38,763		51,275
b. School Employee Retirement		1,417		-
c. Other Retirement		25,255		25,725
4. Unemployment Compensation		4,268		4,350
5. Workers' Compensation		14,897		15,200
6. Health Benefits (retirees)		26,428		24,050
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
PIPs		2,040		2,040
Sabbatical		-		-
Travel Expense Reimbursement		2,840		2,840
Materials and Supplies/Printing		4,155		4,155
Supplies - Technology Related		1,700		1,700
Hardware - Technology Related		-		375,000
<b>TOTAL</b>	<b>2.5</b>	<b>\$ 2,306,379</b>	<b>2.5</b>	<b>\$ 2,721,067</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
<b>Salaries</b>				
1. Director of Transportation	1	\$ 60,000	1	\$ 67,408
2. Supervisor of Transportation	5	289,210	5	291,471
3. Trans. Admin. (routing) & PT Trainer	1	78,158	1	79,118
4. Manager of Mechanic Shop	1	41,918	1	42,809
5. Clerical/Secretarial	8	256,317	8	242,631
<b>Employee Benefits</b>				
1. Group Insurance		90,570		95,100
2. Medicare		8,128		10,500
3. Employer's Contribution				
a. Louisiana Teachers Retirement		124,663		142,850
b. School Employees' Retirement		23,876		34,900
b. Other Retirement		-		-
4. Unemployment Compensation		1,258		1,450
5. Workers' Compensation		4,688		5,060
6. Health Benefits (retirees)		134,975		122,800
7. Sick Leave Severance Pay				
8. Vacation Leave Severance Pay		-		-
<b>PIPs</b>				
Purchased Professional/Technical Service		30,000		30,000
Repairs/Maintenance Contracted Services		10,250		10,250
Rental of Equipment and Vehicles		2,725		2,500
Printing and Binding		-		-
Travel Expense Reimbursement		4,790		4,790
Materials and Supplies/Printing		8,643		8,643
Supplies - Technology Related		980		34,580
Gasoline		20,000		20,000
Equipment		19,000		19,000
Miscellaneous		1,500		1,500
<b>TOTAL</b>	<b>16</b>	<b>\$ 1,211,649</b>	<b>16</b>	<b>\$ 1,267,360</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Revised 2013-2014</b>
Salaries				
1. Bus Driver	466	\$ 7,633,698	480	\$ 7,780,000
2. Substitute Bus Drivers		10,000		10,000
3. Chauffeur/Steno Clerk I (prorata %)	0.75	36,400	0.75	36,400
4. Mechanic Shop	23	678,517	24	695,176
Employee Benefits				
1. Group Insurance		1,838,230		1,990,000
2. Medicare		106,227		118,300
3. Employer's Contribution				
a. Louisiana School Employ Ret		2,418,681		2,670,000
a. Louisiana Teachers Retirement		3,225		3,500
b. Other Retirement		75		130
4. Unemployment Compensation		15,263		17,050
5. Workers' Compensation		58,250		59,650
6. Health Benefits (retirees)		2,946,634		2,764,000
7. Sick Leave Severance Pay		53,747		50,000
8. Vacation Leave Severance Pay		-		-
Repairs/Maintenance Contracted Services		415,415		380,000
Rental of Equipment/Vehicles		2,500		2,500
Payments in Lieu of Transportation		5,000		5,000
Fleet Insurance		294,000		294,000
Materials and Supplies/Parts/Printing		2,200,000		2,200,000
Gasoline/Diesel		3,180,000		3,270,000
Equipment		680,000		1,000,000
Miscellaneous/Training		45,000		45,000
<b>TOTAL</b>	<b>490</b>	<b>\$ 22,620,862</b>	<b>505</b>	<b>\$ 23,390,706</b>

**GENERAL FUND  
SUPPORT SERVICES PROGRAMS**

**STUDENT TRANSPORTATION SERVICES - SPECIAL EDUCATION TRANSPORTATION**

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Bus Driver	87	\$ 1,407,427	90	\$ 1,493,000
2. Substitute Bus Drivers		45,000		45,000
3. Bus Aides	55	909,171	56	943,000
Employee Benefits				
1. Group Insurance		655,724		708,000
2. Medicare		26,114		29,300
3. Employer's Contribution				
a. La. Teachers' Retirement		40,500		40,500
b. Louisiana School Employ Ret		655,724		768,500
c. Other Retirement		3,257		3,500
4. Unemployment Compensation		4,148		4,960
5. Workers' Compensation		16,353		17,360
6. Health Benefits (retirees)		1,093,419		1,023,000
7. Sick Leave Severance Pay		34,000		30,000
Repairs/Maintenance Contracted Services		59,857		50,000
Payments in Lieu of Transportation		1,000		1,000
Fleet Insurance		45,000		45,000
Materials and Supplies/Printing		211,355		205,000
Gasoline/Diesel		490,000		510,000
Equipment		109,498		600,000
Miscellaneous/Training				
<b>TOTAL</b>	<b>142</b>	<b>\$ 5,807,547</b>	<b>146</b>	<b>\$ 6,517,120</b>

**GENERAL FUND**  
**SUPPORT SERVICES PROGRAMS**  
**CENTRAL SERVICES - ACCOUNTABILITY, ASSESSMENT, AND EVALUATION SERVICES**

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Director/Supervisor	1.0	\$ 74,358	1.0	\$ 75,709
2. Instructional Specialist	8.0	483,373	8.0	521,355
3. Clerical/Secretarial	3.0	103,288	3.0	103,288
Employee Benefits				
1. Group Insurance		66,314		69,650
2. Medicare		6,238		7,390
3. Employer's Contribution				
a. Louisiana Teachers Retirement		127,707		190,500
b. Other Retirement		-		-
4. Unemployment Compensation		1,276		1,400
5. Workers' Compensation		4,659		4,950
6. Health Benefits (retirees)		95,057		86,500
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay				
PIPs		4,650		4,650
Contracted Services		26,247		25,000
Travel Expense Reimbursement		17,355		17,355
Materials and Supplies/Printing		39,538		32,033
Supplies - Technology Related		3,065		3,065
Equipment		5,000		5,000
Technical Services - Data Warehouse System		145,864		145,864
<b>TOTAL</b>	<b>12</b>	<b>\$ 1,203,989</b>	<b>12</b>	<b>\$ 1,293,709</b>

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

<b>DESCRIPTION</b>
The Public Information Department is the East Baton Rouge Parish School System's official representative for communicating vital information to the public, the media and employees about the school system.

<b>GOAL</b>
To retain students within the East Baton Rouge Parish School System and attract private and parochial school students to the system by building public confidence.

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Supervisor	1	\$ 50,000	1	\$ 79,387
2. Coordinator Web and Media	1	49,195	1	50,000
3. Webmaster/Special Events Coordinator	1	41,502	-	-
Employee Benefits				
1. Group Insurance		18,907		13,200
2. Medicare		1,927		1,875
3. Employer's Contribution				
a. Louisiana Teachers Retirement		32,578		35,200
b. Other Retirement		-		-
4. Unemployment Compensation		266		260
5. Workers' Compensation		930		905
6. Health Benefits (retirees)		17,963		10,900
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		5,369		2,000
Advertising		235,011		225,000
Contracted Services		85,700		80,000
Travel Expense Reimbursement		6,920		6,920
Materials and Supplies/Printing		34,986		30,000
Supplies - Technology Related				
Equipment				
Miscellaneous Expenditures		250		250
<b>TOTAL</b>	<b>3</b>	<b>\$ 581,504</b>	<b>2</b>	<b>\$ 535,897</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Salaries				
1. Executive Director for Human Resources	1	\$ 87,622	1	\$ 87,622
2. Supervisor/AdminimistrativeStaff	9	553,189	9	570,538
3. Clerical/Secretarial	11	325,006	11	326,997
4. P/T Teach Baton Rouge Institute Staff		71,410		71,410
5. P/T Recruiter-New Teacher Project		-		-
Employee Benefits				
1. Group Insurance		100,933		106,000
2. Medicare		12,062		15,320
3. Employer's Contribution				
a. Louisiana Teachers Retirement		237,748		287,400
b. Louisiana School Employees' Retirement		-		-
b. Other Retirement		-		-
4. Unemployment Compensation		1,893		2,120
5. Workers' Compensation		7,001		7,400
6. Health Benefits (retirees)		138,681		126,000
7. Sick Leave Severance Pay		-		-
8. Vacation Leave Severance Pay		3,380		-
PIPS		7,285		-
Fingerprinting & Background Check		-		-
Contracted Services		192,426		189,385
Repairs/Maintenance Contracted Services		25,710		25,710
Advertising		42,450		42,450
Travel Expense Reimbursement		57,754		57,754
Materials and Supplies/Printing & Technology		57,064		56,449
Supplies - Technology Related		5,081		5,081
Equipment		35,000		35,000
Miscellaneous Expenditures - Drug Screening		25,000		25,000
<b>TOTAL</b>	<b>21</b>	<b>\$ 1,986,695</b>	<b>21</b>	<b>\$ 2,037,636</b>

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
<b>Salaries</b>				
1. Administrative	2	\$ 157,991	2	\$ 159,449
2. Supervisors	4	194,624	4	196,323
3. System Analyst	10	468,156	10	474,879
4. Computer Operations	3	124,598	3	125,236
5. Network Support Staff	5	183,374	6	203,623
6. Hardware Maintenance & Support Staff	3	109,809	3	111,217
7. Secretarial/Clerical/COE Student	2	84,256	2	84,256
<b>Employee Benefits</b>				
1. Group Insurance		165,762		178,000
2. Medicare		13,457		13,950
3. Employer's Contribution				
a. Louisiana Teachers Retirement		285,809		368,500
b. Louisiana School Employees' Retirement		34,625		35,925
c. Other Retirement		124		130
4. Unemployment Compensation		2,548		2,700
5. Workers' Compensation		9,437		9,480
6. Health Benefits (retirees)		246,861		229,800
7. Sick Leave Severance Pay		4,386		-
8. Vacation Leave Severance Pay				
<b>PIPS</b>				
Rental of Equipment		-		-
Technical Services		615,285		562,928
Technical Services - Cameras		40,000		40,000
Repairs/Maint. Contracted Services		156,200		156,200
Travel /Training		26,120		26,120
Materials and Supplies/Printing		32,442		32,271
Supplies - Technology Related		669,266		501,270
Equipment		55,000		55,000
Technology - Related Hardware		548,479		403,740
Technology - Related Software		1,599,738		1,730,560
Miscellaneous Expenditures		-		-
<b>TOTAL</b>	<b>29</b>	<b>\$ 5,828,347</b>	<b>30</b>	<b>\$ 5,701,557</b>



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

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

<b><i>PERSONNEL ROSTER AND BUDGET</i></b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
1. Salaries - Agriculture Cooperative Extension		\$ 12,350		\$ 12,350
<b><i>TOTAL</i></b>	<b>-</b>	<b>\$ 12,350</b>	<b>-</b>	<b>\$ 12,350</b>

**GENERAL FUND  
INSTRUCTIONAL/SPECIAL PROGRAM APPROPRIATIONS**

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

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

<b>PERSONNEL ROSTER AND BUDGET</b>				
<b>Description</b>	<b>No. of Empl.</b>	<b>Revised 2012-2013</b>	<b>No. of Empl.</b>	<b>Proposed 2013-2014</b>
Instructional/Operational Appropriations				
1. To Continuing Education		\$ 200,000		\$ 200,000
2. To Textbooks/Library/Supplies		-		-
3. To Charter Schools		20,100,000		27,600,000
4. Tax Plan Projects		-		-
5. To School Food Service for Salary Increase		-		-
6a. Magnet-Sal./Ben. (54 Teachers & 19 Aides)	70.0	4,393,070	73.0	4,802,685
6b. Magnet Programs-Other Instruction		1,225,380		1,121,319
7. Local Revenue Transfer to RSD		13,418,313		13,095,598
8. Local Revenue Transfer to Type II Charter		1,435,389		1,393,178
9. Local Revenue Transfer to Office of Juvenile Justice		178,789		162,492
10. Local Revenue Transfer to LA Connections & LAVC		980,249		896,305
11. Local Revenue Transfer to LSMSA				
12. Local Revenue Transfer to NOCCA				
13. Local Revenue Transfer to LSDVI				
14. Local Revenue Transfer to SSD				
15. Local Revenue Transfer to Scholarships				
16. Local Revenue Transfer to LA Key Academy				743,930
17. Local Revenue Transfer to EBR Charter Academy				4,111,904
<b>TOTAL</b>	<b>70.0</b>	<b>\$ 41,931,190</b>	<b>73.0</b>	<b>\$ 54,127,411</b>

# **G** 2013 - 2014 **General Fund Budget** **School Staffing Allotments**



East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget	Proposed	School	Budget	Proposed
	2012-2013	2013-2014		2012-2013	2013-2014
<b>015 - Audubon Elementary</b>			<b>480 - Baton Rouge Center Visual &amp; Performing Arts</b>		
<b>Enrollment</b>	<b>477</b>	<b>472</b>	<b>Enrollment</b>	<b>408</b>	<b>400</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	1.0	1.0	Special Education	1.0	1.0
Teachers :			Teachers :		
Kindergarten	4.0	4.0	Kindergarten	3.0	3.0
Regular Education K-12	19.0	19.0	Regular Education K-12	16.0	17.0
Special Education	4.0	4.0	Special Education	1.0	1.0
Therapists	2.0	1.0	Therapists	1.0	2.0
Gifted & Talented	2.0	2.0	Gifted & Talented	1.0	2.0
Foreign Assoc/ESL/SLS	1.0	-	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	3.0	4.0	Special Education	2.0	2.0
Gifted & Talented	1.0	1.0	Gifted & Talented	-	-
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	-	-	Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:			Special Programs:		
Magnet Teachers	-	-	Magnet Teachers	2.5	2.5
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC			ROTC	-	-
Time Out Room	-	-	Time Out Room	-	-
Time Out Room Aides	1.0	1.0	Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	-	-
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	-	Other	4.5	4.5
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	1.0	2.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>44.0</b>	<b>43.0</b>	<b>Total General Fund Positions</b>	<b>37.0</b>	<b>41.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>055 - Belfair Elementary</b>			<b>065 - Bernard Terrace Elementary</b>		
<b>Enrollment</b>	<b>251</b>	<b>282</b>	<b>Enrollment</b>	<b>381</b>	<b>340</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	1.0	1.0	Kindergarten	2.0	2.0
Regular Education K-12	8.0	5.0	Regular Education K-12	12.0	12.0
Special Education	1.0	1.0	Special Education	3.0	2.0
Therapists	1.0	-	Therapists	2.0	1.0
Gifted & Talented	-	-	Gifted & Talented	7.0	8.0
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	1.0	1.0	Special Education	2.0	2.0
Gifted & Talented	-	-	Gifted & Talented	-	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	11.0	14.0	Magnet Teachers	-	-
Magnet Aides	10.0	13.0	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	-	-
Time Out Room Aides	1.0	1.0	Time Out Room Aides	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	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>39.0</b>	<b>41.0</b>	<b>Total General Fund Positions</b>	<b>34.0</b>	<b>34.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>070 - Broadmoor Elementary</b>			<b>090 - Brownfields Elementary</b>		
<b>Enrollment</b>	<b>618</b>	<b>624</b>	<b>Enrollment</b>	<b>373</b>	<b>373</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	1.0	1.0	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	5.0	5.0	Kindergarten	2.0	3.0
Regular Education K-12	26.0	27.0	Regular Education K-12	13.0	13.0
Special Education	4.0	5.0	Special Education	2.0	2.0
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented	-	-	Gifted & Talented	6.0	5.0
Foreign Assoc/ESL/SLS	1.0	1.0	Foreign Assoc/ESL/SLS	1.0	1.0
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	8.0	8.0	Special Education	4.0	4.0
Gifted & Talented	-	-	Gifted & Talented	-	-
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	-	-	Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:			Special Programs:		
Magnet Teachers	-	-	Magnet Teachers	-	-
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	-	-
Time Out Room Aides	1.0	1.0	Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	-	-
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	-	Other	-	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	4.0	4.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>55.0</b>	<b>57.0</b>	<b>Total General Fund Positions</b>	<b>34.0</b>	<b>34.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>095 - Buchanan Elementary</b>			<b>102 - Capitol Elementary</b>		
<b>Enrollment</b>	<b>421</b>	<b>434</b>	<b>Enrollment</b>	<b>542</b>	<b>448</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	1.0	1.0	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	2.0	2.0	Kindergarten	4.0	4.0
Regular Education K-12	15.0	12.0	Regular Education K-12	21.0	19.0
Special Education	1.0	3.0	Special Education	5.0	4.0
Therapists	2.0	2.0	Therapists	2.0	1.0
Gifted & Talented	13.0	12.0	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	2.0	3.0	Special Education	6.0	5.0
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	-	-
Time Out Room Aides	1.0	1.0	Time Out Room Aides	1.0	1.0
Math Leaders	-	-	Math Leaders	1.0	1.0
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	1.0	1.0
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	1.0	Other	-	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	3.0	Librarian/Dean/Guidance	4.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	2.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>43.0</b>	<b>44.0</b>	<b>Total General Fund Positions</b>	<b>49.0</b>	<b>42.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>115 - Cedarcrest Elementary</b>			<b>135 - Claiborne Elementary</b>		
<b>Enrollment</b>	<b>562</b>	<b>602</b>	<b>Enrollment</b>	<b>741</b>	<b>753</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	1.0	1.0
Teachers :			Teachers :		
Kindergarten	4.0	5.0	Kindergarten	5.0	5.0
Regular Education K-12	24.0	25.0	Regular Education K-12	30.0	28.0
Special Education	1.0	2.0	Special Education	8.0	8.0
Therapists	2.0	1.0	Therapists	2.0	2.0
Gifted & Talented	2.0	2.0	Gifted & Talented	4.0	3.0
Foreign Assoc/ESL/SLS	1.0	1.0	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	1.0	2.0	Special Education	11.0	13.0
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	-	-
Time Out Room Aides	1.0	1.0	Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	1.0	1.0
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	1.0	1.0
School Progress Plan	-	-	School Progress Plan	7.0	-
Other	-	-	Other	-	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	4.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	2.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>43.0</b>	<b>46.0</b>	<b>Total General Fund Positions</b>	<b>79.0</b>	<b>71.0</b>



East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>138 - Crestworth Elementary</b>			<b>152 - Delmont Pre-K &amp; Kindergarten Center (Delmont Elementary)</b>		
<b>Enrollment</b>	<b>232</b>	<b>289</b>	<b>Enrollment</b>	<b>336</b>	<b>160</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	2.0	2.0	Kindergarten	2.0	7.0
Regular Education K-12	12.0	12.0	Regular Education K-12	14.0	2.0
Special Education	1.0	2.0	Special Education	2.0	2.0
Therapists	1.0	1.0	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	1.0	1.0	Special Education	2.0	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	-	-
Time Out Room Aides	-	-	Time Out Room Aides	1.0	1.0
Math Leaders	-	-	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	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>22.0</b>	<b>23.0</b>	<b>Total General Fund Positions</b>	<b>30.0</b>	<b>22.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>155 - Dufrocq Elementary</b>			<b>165 - Eden Park Superintendent Academy (Mohican Center)</b>		
			<b>**Note: Funded by Tax Plan</b>		
<b>Enrollment</b>	<b>590</b>	<b>619</b>	<b>Enrollment</b>	-	-
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	2.0	2.0	Kindergarten	-	-
Regular Education K-12	26.0	27.0	Regular Education K-12	-	1.0
Special Education	3.0	3.0	Special Education	-	1.0
Therapists	2.0	2.0	Therapists	-	-
Gifted & Talented	-	-	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	1.0	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	5.0	5.0	Special Education	-	-
Gifted & Talented	-	-	Gifted & Talented	-	-
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	-	-	Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:			Special Programs:		
Magnet Teachers	9.0	9.0	Magnet Teachers	-	-
Magnet Aides	6.0	6.0	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	-	-
Time Out Room Aides	1.0	1.0	Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	-	-
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	-	Other	-	1.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	-	-
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	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	-	-
<b>Total General Fund Positions</b>	<b>61.0</b>	<b>62.0</b>	<b>Total Tax Plan Positions</b>	<b>-</b>	<b>3.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>168 - Forest Heights Academy of Excellence</b>			<b>173 - Glen Oaks Park Elementary</b>		
<b>Enrollment</b>	<b>390</b>	<b>388</b>	<b>Enrollment</b>	<b>456</b>	<b>460</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	1.0	1.0	Special Education	1.0	1.0
Teachers :			Teachers :		
Kindergarten	2.0	3.0	Kindergarten	4.0	4.0
Regular Education K-12	16.0	16.0	Regular Education K-12	17.0	20.0
Special Education	1.0	1.0	Special Education	2.0	2.0
Therapists	1.0	1.0	Therapists	1.0	1.0
Gifted & Talented	-	-	Gifted & Talented	5.0	3.0
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	1.0	1.0	Special Education	2.0	3.0
Gifted & Talented	-	-	Gifted & Talented	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	7.0	7.0	Magnet Teachers	-	-
Magnet Aides			Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	-	-
Time Out Room Aides	1.0	1.0	Time Out Room Aides	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	1.0	1.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>35.0</b>	<b>36.0</b>	<b>Total General Fund Positions</b>	<b>40.0</b>	<b>41.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>190 - Greenbrier Elementary</b>			<b>205 - Highland Elementary</b>		
<b>Enrollment</b>	<b>418</b>	<b>370</b>	<b>Enrollment</b>	<b>316</b>	<b>298</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	1.0	1.0	Special Education	1.0	1.0
Teachers :			Teachers :		
Kindergarten	3.0	3.0	Kindergarten	3.0	3.0
Regular Education K-12	17.0	15.0	Regular Education K-12	14.0	13.0
Special Education	3.0	2.0	Special Education	2.0	2.0
Therapists	1.0	1.0	Therapists	2.0	1.0
Gifted & Talented	-	-	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	4.0	4.0	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	-	-
Time Out Room Aides	-	-	Time Out Room Aides	1.0	1.0
Math Leaders	-	-	Math Leaders	-	-
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	1.0	-	Other	-	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>36.0</b>	<b>32.0</b>	<b>Total General Fund Positions</b>	<b>32.0</b>	<b>30.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>215 - Howell Park Elementary</b>			<b>230 - Jefferson Terrace Elementary</b>		
<b>Enrollment</b>	<b>337</b>	<b>407</b>	<b>Enrollment</b>	<b>409</b>	<b>424</b>
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	4.0	4.0
Regular Education K-12	14.0	16.0	Regular Education K-12	18.0	19.0
Special Education	2.0	2.0	Special Education	5.0	7.0
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	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	-	-	Time Out Room	-	-
Time Out Room Aides	1.0	1.0	Time Out Room Aides	1.0	1.0
Math Leaders	1.0	-	Math Leaders	1.0	-
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	1.0	1.0	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	-	Other	-	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	2.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>31.0</b>	<b>32.0</b>	<b>Total General Fund Positions</b>	<b>43.0</b>	<b>46.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>233 - LaBelle Aire Elementary</b>			<b>240 - LaSalle Elementary</b>		
<b>Enrollment</b>	<b>513</b>	<b>553</b>	<b>Enrollment</b>	<b>414</b>	<b>375</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	2.0	2.0
Teachers :			Teachers :		
Kindergarten	4.0	5.0	Kindergarten	4.0	3.0
Regular Education K-12	21.0	23.0	Regular Education K-12	17.0	16.0
Special Education	3.0	3.0	Special Education	5.0	4.0
Therapists	2.0	1.0	Therapists	2.0	2.0
Gifted & Talented	-	-	Gifted & Talented	-	3.0
Foreign Assoc/ESL/SLS	-	1.0	Foreign Assoc/ESL/SLS	-	1.0
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	3.0	3.0	Special Education	5.0	7.0
Gifted & Talented	-	-	Gifted & Talented	1.0	1.0
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	-	-	Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:			Special Programs:		
Magnet Teachers	-	-	Magnet Teachers	-	-
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	-	-
Time Out Room Aides	1.0	1.0	Time Out Room Aides	-	-
Math Leaders	1.0	1.0	Math Leaders	-	-
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	1.0	-	Other	-	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>42.0</b>	<b>44.0</b>	<b>Total General Fund Positions</b>	<b>42.0</b>	<b>45.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>245 - Magnolia Woods Elementary</b>			<b>254 - Mayfair Laboratory School (Mayfair Middle)</b>		
<b>Enrollment</b>	<b>456</b>	<b>471</b>	<b>Enrollment</b>	<b>-</b>	<b>150</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	3.0	4.0	Kindergarten	-	2.0
Regular Education K-12	20.0	19.0	Regular Education K-12	-	5.5
Special Education	6.0	6.0	Special Education	-	1.0
Therapists	2.0	1.0	Therapists	-	1.0
Gifted & Talented	-	-	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	3.0	3.0	Special Education	-	1.0
Gifted & Talented	-	-	Gifted & Talented	-	-
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	-	-	Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:			Special Programs:		
Magnet Teachers	-	-	Magnet Teachers	-	-
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	-	-
Time Out Room Aides	-	-	Time Out Room Aides	-	1.0
Math Leaders	-	-	Math Leaders	-	-
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	-	Other	-	6.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	-	2.0
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	-	-
<b>Total General Fund Positions</b>	<b>40.0</b>	<b>39.0</b>	<b>Total General Fund Positions</b>	<b>-</b>	<b>22.5</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>270 - Melrose Elementary</b>			<b>275 - Merrydale Elementary</b>		
<b>Enrollment</b>	<b>554</b>	<b>529</b>	<b>Enrollment</b>	<b>511</b>	<b>470</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	1.0	1.0	Special Education	1.0	1.0
Teachers :			Teachers :		
Kindergarten	4.0	4.0	Kindergarten	4.0	3.0
Regular Education K-12	22.0	23.0	Regular Education K-12	21.0	19.0
Special Education	4.0	4.0	Special Education	3.0	3.0
Therapists	1.0	1.0	Therapists	1.0	1.0
Gifted & Talented	-	-	Gifted & Talented	-	3.0
Foreign Assoc/ESL/SLS	1.0	1.0	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	5.0	5.0	Special Education	4.0	4.0
Gifted & Talented	-	-	Gifted & Talented	-	1.0
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	-	-	Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:			Special Programs:		
Magnet Teachers	-	-	Magnet Teachers	-	-
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	-	-
Time Out Room Aides	1.0	1.0	Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	1.0	1.0
CKAP	1.0	-	CKAP	1.0	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	2.0	-	Other	-	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>48.0</b>	<b>46.0</b>	<b>Total General Fund Positions</b>	<b>42.0</b>	<b>42.0</b>



East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>307 - Northeast Elementary</b>			<b>320 - Park Elementary</b>		
<b>Enrollment</b>	<b>366</b>	<b>352</b>	<b>Enrollment</b>	<b>368</b>	<b>382</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	2.0	2.0
Teachers :			Teachers :		
Kindergarten	2.0	2.0	Kindergarten	3.0	3.0
Regular Education K-12	18.0	17.0	Regular Education K-12	15.0	15.0
Special Education	4.0	5.0	Special Education	2.0	2.0
Therapists	2.0	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	4.0	4.0	Special Education	5.0	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	-	-
Time Out Room Aides	1.0	1.0	Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	1.0	1.0
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	2.0	2.0
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	-	Other	-	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	3.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>38.0</b>	<b>37.0</b>	<b>Total General Fund Positions</b>	<b>38.0</b>	<b>37.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>323 - Park Forest Elementary</b>			<b>333 - Parkview Elementary</b>		
<b>Enrollment</b>	<b>560</b>	<b>580</b>	<b>Enrollment</b>	<b>535</b>	<b>590</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	1.0	1.0
Teachers :			Teachers :		
Kindergarten	4.0	4.0	Kindergarten	4.0	4.0
Regular Education K-12	25.0	23.0	Regular Education K-12	18.0	19.0
Special Education	5.0	5.0	Special Education	2.0	2.0
Therapists	1.0	1.0	Therapists	1.0	1.0
Gifted & Talented	-	-	Gifted & Talented	10.5	10.5
Foreign Assoc/ESL/SLS	-	1.0	Foreign Assoc/ESL/SLS	1.0	1.0
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	4.0	4.0	Special Education	2.0	2.0
Gifted & Talented	-	-	Gifted & Talented	1.0	1.0
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	-	-	Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:			Special Programs:		
Magnet Teachers	-	-	Magnet Teachers	-	-
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	-	-
Time Out Room Aides	-	-	Time Out Room Aides	-	-
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	3.0	Librarian/Dean/Guidance	3.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>45.0</b>	<b>45.0</b>	<b>Total General Fund Positions</b>	<b>47.5</b>	<b>47.5</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>340 - Polk Elementary</b>			<b>360 - Progress Elementary</b>		
<b>Enrollment</b>	<b>150</b>	<b>210</b>	<b>Enrollment</b>	<b>404</b>	<b>483</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	2.0	2.0
Teachers :			Teachers :		
Kindergarten	1.0	1.0	Kindergarten	3.0	3.0
Regular Education K-12	7.0	9.0	Regular Education K-12	16.0	20.0
Special Education	2.0	2.0	Special Education	3.0	4.0
Therapists	1.0	2.0	Therapists	1.0	2.0
Gifted & Talented	4.0	6.0	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	1.0	1.0
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	4.0	3.0	Special Education	4.0	6.0
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	-	-
Time Out Room Aides	-	-	Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	1.0	1.0
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	1.0	1.0	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	1.0	1.0	Other	-	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>26.0</b>	<b>31.0</b>	<b>Total General Fund Positions</b>	<b>36.0</b>	<b>45.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>375 - Riveroaks Elementary</b>			<b>390 - Ryan Elementary</b>		
<b>Enrollment</b>	<b>434</b>	<b>460</b>	<b>Enrollment</b>	<b>380</b>	<b>419</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	3.0	4.0	Kindergarten	3.0	4.0
Regular Education K-12	17.0	19.0	Regular Education K-12	16.0	21.0
Special Education	2.0	2.0	Special Education	2.0	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	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	4.0	4.0	Special Education	4.0	4.0
Gifted & Talented	-	-	Gifted & Talented	-	-
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	-	-	Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:			Special Programs:		
Magnet Teachers	-	-	Magnet Teachers	-	-
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	-	-
Time Out Room Aides	-	-	Time Out Room Aides	-	-
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	3.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>32.0</b>	<b>37.0</b>	<b>Total General Fund Positions</b>	<b>32.0</b>	<b>39.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
400 - Scotlandville Elementary			410 - Sharon Hills Elementary		
Enrollment	465	-	Enrollment	329	391
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	3.0	-	Kindergarten	3.0	3.0
Regular Education K-12	21.0	-	Regular Education K-12	14.0	15.0
Special Education	7.0	-	Special Education	3.0	4.0
Therapists	2.0	-	Therapists	1.0	1.0
Gifted & Talented	-	-	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	8.0	-	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	-	-
Time Out Room Aides	1.0	-	Time Out Room Aides	-	-
Math Leaders	1.0	-	Math Leaders	-	-
CKAP	1.0	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	1.0	-	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	2.0	-	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	51.0	-	Total General Fund Positions	29.0	31.0

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>413 - Shenandoah Elementary</b>			<b>425 - BR FLAIM (South Blvd. Elementary)</b>		
<b>Enrollment</b>	<b>523</b>	<b>517</b>	<b>Enrollment</b>	<b>255</b>	<b>267</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	3.0	4.0	Kindergarten	1.0	1.0
Regular Education K-12	22.0	21.0	Regular Education K-12	12.0	13.0
Special Education	3.0	3.0	Special Education	-	-
Therapists	2.0	2.0	Therapists	-	-
Gifted & Talented	3.0	3.0	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	4.0	3.0
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	3.0	3.0	Special Education	-	-
Gifted & Talented	-	-	Gifted & Talented	-	-
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	-	-	Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:			Special Programs:		
Magnet Teachers	-	-	Magnet Teachers	4.0	4.0
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	-	-
Time Out Room Aides	-	-	Time Out Room Aides	1.0	1.0
Math Leaders	-	-	Math Leaders	-	-
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	-	Other	-	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>42.0</b>	<b>42.0</b>	<b>Total General Fund Positions</b>	<b>27.0</b>	<b>27.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>440 - Southdowns Elementary</b>			<b>457 - Twin Oaks Elementary</b>		
<b>Enrollment</b>	<b>16</b>	<b>18</b>	<b>Enrollment</b>	<b>590</b>	<b>557</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	22.0	21.0	Special Education	1.0	1.0
Teachers :			Teachers :		
Kindergarten	-	1.0	Kindergarten	4.0	4.0
Regular Education K-12	-	-	Regular Education K-12	24.0	24.0
Special Education	4.0	5.0	Special Education	3.0	3.0
Therapists	3.0	3.0	Therapists	1.0	1.0
Gifted & Talented	-	-	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	1.0	1.0
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	20.0	21.0	Special Education	8.0	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	-	-
Time Out Room Aides	-	-	Time Out Room Aides	-	-
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	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>52.0</b>	<b>54.0</b>	<b>Total General Fund Positions</b>	<b>48.0</b>	<b>48.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>460 - University Terrace Elementary</b>			<b>475 - Villa Del Rey Elementary</b>		
<b>Enrollment</b>	<b>294</b>	<b>293</b>	<b>Enrollment</b>	<b>516</b>	<b>463</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	2.0	3.0	Kindergarten	4.0	4.0
Regular Education K-12	18.0	13.0	Regular Education K-12	21.0	20.0
Special Education	3.0	3.0	Special Education	5.0	5.0
Therapists	1.0	1.0	Therapists	1.0	1.0
Gifted & Talented	-	-	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	1.0	Foreign Assoc/ESL/SLS	1.0	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	3.0	3.0	Special Education	5.0	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	-	-
Time Out Room Aides	-	-	Time Out Room Aides	1.0	1.0
Math Leaders	1.0	-	Math Leaders	-	-
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	-	Other	1.0	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	3.0	3.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>34.0</b>	<b>30.0</b>	<b>Total General Fund Positions</b>	<b>45.0</b>	<b>42.0</b>



East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>482 - Wedgewood Elementary</b>			<b>485 - Westdale Heights Academic Elementary Magnet</b>		
<b>Enrollment</b>	<b>616</b>	<b>579</b>	<b>Enrollment</b>	<b>410</b>	<b>410</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	1.0	1.0	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	5.0	6.0	Kindergarten	3.0	3.0
Regular Education K-12	26.0	25.0	Regular Education K-12	17.0	17.0
Special Education	4.0	5.0	Special Education	-	-
Therapists	2.0	2.0	Therapists	1.0	1.0
Gifted & Talented	2.0	2.0	Gifted & Talented	1.0	-
Foreign Assoc/ESL/SLS	1.0	1.0	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	4.0	5.0	Special Education	-	-
Gifted & Talented	-	-	Gifted & Talented	-	-
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	-	-	Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:			Special Programs:		
Magnet Teachers	-	-	Magnet Teachers	5.0	5.0
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	-	-
Time Out Room Aides	-	-	Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	-	-
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	-	Other	-	1.5
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	3.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>52.0</b>	<b>55.0</b>	<b>Total General Fund Positions</b>	<b>32.0</b>	<b>32.5</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>495 - Westminster Elementary</b>			<b>502 - White Hills Elementary</b>		
<b>Enrollment</b>	<b>388</b>	<b>373</b>	<b>Enrollment</b>	<b>281</b>	<b>265</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	2.0	2.0	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	3.0	3.0	Kindergarten	2.0	2.0
Regular Education K-12	16.0	15.0	Regular Education K-12	12.0	12.0
Special Education	3.0	3.0	Special Education	1.0	1.0
Therapists	2.0	1.0	Therapists	1.0	-
Gifted & Talented	1.0	1.0	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	6.0	6.0	Special Education	2.0	2.0
Gifted & Talented	1.0	1.0	Gifted & Talented	-	-
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	-	-	Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:			Special Programs:		
Magnet Teachers	-	-	Magnet Teachers	-	-
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	-	-
Time Out Room Aides	1.0	1.0	Time Out Room Aides	-	-
Math Leaders	1.0	-	Math Leaders	-	-
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	-	Other	-	1.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	1.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>41.0</b>	<b>38.0</b>	<b>Total General Fund Positions</b>	<b>23.0</b>	<b>23.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS</b>					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>505 - Wildwood Elementary</b>			<b>510 - Winbourne Elementary</b>		
<b>Enrollment</b>	<b>519</b>	<b>486</b>	<b>Enrollment</b>	<b>532</b>	<b>622</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	4.0	4.0	Kindergarten	4.0	6.0
Regular Education K-12	20.0	21.0	Regular Education K-12	24.0	25.0
Special Education	6.0	4.0	Special Education	3.0	3.0
Therapists	2.0	1.0	Therapists	1.0	1.0
Gifted & Talented	1.0	4.0	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	2.0	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	6.0	5.0	Special Education	4.0	5.0
Gifted & Talented	-	-	Gifted & Talented	-	-
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	-	-	Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:			Special Programs:		
Magnet Teachers	-	-	Magnet Teachers	-	-
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	-	-
Time Out Room Aides	-	-	Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	1.0	1.0
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	20.0	11.0
Other	-	-	Other	-	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	2.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	1.0	Princ/Asst Princ/API	2.0	2.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>46.0</b>	<b>47.0</b>	<b>Total General Fund Positions</b>	<b>63.0</b>	<b>58.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>514 - Woodlawn Elementary</b>					
<b>Enrollment</b>	<b>736</b>	<b>750</b>	<b>Enrollment</b>	-	-
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	2.0	2.0	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	5.0	5.0	Kindergarten	-	-
Regular Education K-12	30.0	30.0	Regular Education K-12	-	-
Special Education	3.0	3.0	Special Education	-	-
Therapists	2.0	2.0	Therapists	-	-
Gifted & Talented	2.0	2.0	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	2.0	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	5.0	5.0	Special Education	-	-
Gifted & Talented	-	-	Gifted & Talented	-	-
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	-	-	Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:			Special Programs:		
Magnet Teachers	-	-	Magnet Teachers	-	-
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room		-	Time Out Room		-
Time Out Room Aides	1.0	1.0	Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	-	-
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	-	Other	-	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	4.0	4.0	Librarian/Dean/Guidance	-	-
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	2.0	2.0	Princ/Asst Princ/API	-	-
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk	-	-
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>60.0</b>	<b>61.0</b>	<b>Total General Fund Positions</b>	<b>-</b>	<b>-</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - ELEMENTARY SCHOOLS					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>Elementary Contingency</b>			<b>Total EBRPSS Elementary Schools</b>		
<b>Enrollment</b>			<b>Enrollment</b>	<b>20,373</b>	<b>20,158</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	47.0	46.0
Teachers :			Teachers :		
Kindergarten	-	-	Kindergarten	145.0	160.0
Regular Education K-12	-	-	Regular Education K-12	842.0	816.5
Special Education	-	-	Special Education	142.0	143.0
Therapists	-	-	Therapists	67.0	58.0
Gifted & Talented	-	-	Gifted & Talented	65.5	72.5
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	17.0	21.0
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	195.0	199.0
Gifted & Talented	-	-	Gifted & Talented	6.0	8.0
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	38.5	41.5
Magnet Aides	-	-	Magnet Aides	16.0	19.0
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	-	-
Time Out Room Aides	-	-	Time Out Room Aides	22.0	22.0
Math Leaders	-	-	Math Leaders	13.0	7.0
CKAP	-	-	CKAP	4.0	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	7.0	6.0
School Progress Plan	-	-	School Progress Plan	27.0	11.0
Other	-	-	Other	11.5	15.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	-	-	Librarian/Dean/Guidance	115.0	115.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	-	-	Princ/Asst Princ/API	64.0	66.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	-	-	Sch Sect/Sch Clerk	96.0	96.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>-</b>	<b>-</b>	<b>Total General Fund Positions</b>	<b>1,940.5</b>	<b>1,922.5</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget	Proposed	School	Budget	Proposed
	2012-2013	2013-2014		2012-2013	2013-2014
<b>058 - Beechwood Superintendent Academy</b>			<b>075 - Broadmoor Middle</b>		
<b>Enrollment</b>	-	-	<b>Enrollment</b>	594	500
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	-	-	Kindergarten	-	-
Regular Education K-12	-	2.0	Regular Education K-12	22.0	20.0
Special Education	-	1.0	Special Education	10.0	10.0
Therapists	-	-	Therapists	1.0	1.0
Gifted & Talented	-	-	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	-	1.0
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	8.0	9.0
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	-	-
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	1.0	-
Time Out Room Aides	-	-	Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	-	1.0
CKAP	-	6.0	CKAP	4.0	-
Literacy	-	-	Literacy	1.0	2.0
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	1.0	Other	-	4.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	-	1.0	Librarian/Dean/Guidance	3.0	4.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	-	1.0	Princ/Asst Princ/API	2.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	-	1.0	Sch Sect/Sch Clerk	2.0	2.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	-	<b>13.0</b>	<b>Total General Fund Positions</b>	<b>56.0</b>	<b>59.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget	Proposed	School	Budget	Proposed
	2012-2013	2013-2014		2012-2013	2013-2014
<b>105- Capitol Middle</b>			<b>132 - Christa McAuliffe Superintendent Academy (Christa McAuliffe Center)</b>		
<b>Enrollment</b>	<b>547</b>	<b>496</b>	<b>Enrollment</b>	<b>-</b>	<b>-</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	-	-	Kindergarten	-	-
Regular Education K-12	27.0	25.0	Regular Education K-12	-	9.0
Special Education	13.0	13.0	Special Education	-	2.0
Therapists	2.0	2.0	Therapists	-	-
Gifted & Talented	-	-	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	-	2.0
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	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	-	Time Out Room	-	-
Time Out Room Aides	-	-	Time Out Room Aides	-	-
Math Leaders	-	1.0	Math Leaders	-	-
CKAP	4.0	-	CKAP	-	6.0
Literacy	1.0	2.0	Literacy	-	-
Intensive	3.5	3.5	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	4.0	Other	-	2.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	4.0	4.0	Librarian/Dean/Guidance	-	1.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0	3.0	Princ/Asst Princ/API	-	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	-	1.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>71.5</b>	<b>69.5</b>	<b>Total General Fund Positions</b>	<b>-</b>	<b>24.0</b>

*East Baton Rouge Parish School System*  
**School Staffing Allotment Section**  
 Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
<b>170 - Glasgow Middle</b>			<b>252 - Mayfair Middle</b>		
<b>Enrollment</b>	<b>650</b>	<b>711</b>	<b>Enrollment</b>	<b>370</b>	<b>-</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	-	-	Kindergarten	-	-
Regular Education K-12	14.0	22.0	Regular Education K-12	12.0	-
Special Education	6.0	8.0	Special Education	7.0	-
Therapists	2.0	2.0	Therapists	1.0	-
Gifted & Talented	20.0	23.0	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	5.0	6.0	Special Education	5.0	-
Gifted & Talented	-	-	Gifted & Talented	-	-
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	2.0	2.0	Ag/HmEc/InArt/Bus/DE/Othr	3.0	-
Special Programs:			Special Programs		
Magnet Teachers	-	-	Magnet Teachers	-	-
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	1.0	-	Time Out Room	1.0	-
Time Out Room Aides	-	-	Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	-	-
CKAP	4.0	-	CKAP	4.0	-
Literacy	1.0	1.0	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	-	Other	-	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	3.0	Librarian/Dean/Guidance	3.0	-
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0	3.0	Princ/Asst Princ/API	2.0	-
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	-	-
<b>Total General Fund Positions</b>	<b>63.0</b>	<b>72.0</b>	<b>Total General Fund Positions</b>	<b>40.0</b>	<b>-</b>



East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND						
School	Budget 2012-2013	Proposed 2013-2014		School	Budget 2012-2013	Proposed 2013-2014
260 - McKinley Middle				285 - Middle School Alternative/Mohican Alternative		
Enrollment	748	733		Enrollment	8	-
Pre-K Teachers:				Pre-K Teachers:		
Regular Education	-	-		Regular Education	-	-
Special Education	-	-		Special Education	-	-
Teachers :				Teachers :		
Kindergarten	-	-		Kindergarten	-	-
Regular Education K-12	34.0	34.0		Regular Education K-12	-	-
Special Education	1.0	1.0		Special Education	2.0	-
Therapists	-	1.0		Therapists	-	-
Gifted & Talented	2.0	2.0		Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-		Foreign Assoc/ESL/SLS	-	-
Aides:				Aides:		
Regular Education	-	-		Regular Education	1.0	-
Special Education	2.0	3.0		Special Education	2.0	-
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	-	-
Special Programs:				Special Programs:		
Magnet Teachers	4.0	4.0		Magnet Teachers	-	-
Magnet Aides	-	-		Magnet Aides	-	-
Other :				Other :		
ROTC	-	-		ROTC	-	-
Time Out Room	1.0	-		Time Out Room	-	-
Time Out Room Aides	-	-		Time Out Room Aides	-	-
Math Leaders	-	-		Math Leaders	-	-
CKAP	-	-		CKAP	-	-
Literacy	-	-		Literacy	-	-
Intensive	-	-		Intensive	-	-
School Progress Plan	-	-		School Progress Plan	-	-
Other	1.0	4.0		Other	6.0	-
Support Personnel:				Support Personnel:		
Librarian/Dean/Guidance	4.0	4.0		Librarian/Dean/Guidance	3.0	-
Administrative Personnel:				Administrative Personnel:		
Princ/Asst Princ/API	3.0	3.0		Princ/Asst Princ/API	1.0	-
Clerical Administrative:				Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0		Sch Sect/Sch Clerk	1.0	-
Custodial Personnel:				Custodial Personnel:		
Head Custodian/Custodian	-	-		Head Custodian/Custodian	-	-
Total General Fund Positions	57.0	61.0		Total General Fund Positions	16.0	-

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget	Proposed	School	Budget	Proposed
	2012-2013	2013-2014		2012-2013	2013-2014
<b>North Banks Middle School (Banks Elementary)</b>			<b>325 - Park Forest Middle</b>		
<b>Enrollment</b>	-	-	<b>Enrollment</b>	919	1,045
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	-	-	Kindergarten	-	-
Regular Education K-12	-	15.0	Regular Education K-12	39.0	45.0
Special Education	-	5.0	Special Education	14.0	15.0
Therapists	-	1.0	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	-	3.0	Special Education	6.0	7.0
Gifted & Talented	-	-	Gifted & Talented	-	-
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	-	2.0	Ag/HmEc/InArt/Bus/DE/Othr	3.0	3.0
Special Programs:			Special Programs:		
Magnet Teachers	-	-	Magnet Teachers	-	-
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	1.0	-
Time Out Room Aides	-	-	Time Out Room Aides	-	-
Math Leaders	-	1.0	Math Leaders	-	1.0
CKAP	-	-	CKAP	4.0	-
Literacy	-	-	Literacy	1.0	2.0
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	-	Other	-	1.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	-	3.0	Librarian/Dean/Guidance	5.0	6.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	-	2.0	Princ/Asst Princ/API	4.0	4.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	-	2.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	-	34.0	<b>Total General Fund Positions</b>	81.0	89.0

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget	Proposed	School	Budget	Proposed
	2012-2013	2013-2014		2012-2013	2013-2014
<b>142 -Scotlandville Pre-Engineering</b>			<b>420 - Sherwood Middle</b>		
<b>Enrollment</b>	<b>267</b>	<b>500</b>	<b>Enrollment</b>	<b>750</b>	<b>750</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	-	-	Kindergarten	-	-
Regular Education K-12	12.5	24.0	Regular Education K-12	33.0	35.0
Special Education	2.0	4.0	Special Education	2.0	2.0
Therapists	-	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	5.0	7.0	Special Education	3.0	3.0
Gifted & Talented	-	-	Gifted & Talented	-	-
Vocational Education Tchrs			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	2.0	4.0	Ag/HmEc/InArt/Bus/DE/Othr	2.0	1.0
Special Programs:			Special Programs:		
Magnet Teachers	1.0	1.0	Magnet Teachers	3.0	3.0
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	1.0	-	Time Out Room	1.0	-
Time Out Room Aides	-	-	Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	-	-
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	-	Other	5.0	8.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	3.0	2.0	Librarian/Dean/Guidance	4.0	4.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	1.0	2.0	Princ/Asst Princ/API	3.0	3.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>29.5</b>	<b>47.0</b>	<b>Total General Fund Positions</b>	<b>60.0</b>	<b>63.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget 2012-2013	Proposed 2013-2014	School	Budget 2012-2013	Proposed 2013-2014
427 - Southeast Middle			536 - Greenville Superintendent Academy (Staring Academy)		
			**Note: Funded by Tax Plan except for CKAP		
Enrollment	931	937	Enrollment	122	-
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	-	-	Kindergarten	-	-
Regular Education K-12	40.0	38.0	Regular Education K-12 *	15.0	-
Special Education	14.0	14.0	Special Education	1.0	1.0
Therapists	2.0	2.0	Therapists	1.0	-
Gifted & Talented	-	-	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	1.0	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	9.0	12.0	Special Education	-	-
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	-	-
Special Programs:			Special Programs:		
Magnet Teachers	-	-	Magnet Teachers	-	-
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	1.0	-	Time Out Room	-	-
Time Out Room Aides	-	-	Time Out Room Aides	-	-
Math Leaders	-	1.0	Math Leaders	-	-
CKAP	4.0	-	CKAP	-	14.0
Literacy	1.0	2.0	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	1.0	Other	-	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	6.0	5.0	Librarian/Dean/Guidance *	3.0	-
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	3.0	4.0	Princ/Asst Princ/API *	1.0	-
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk *	2.0	1.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
			**CKAP total is included in General Fund Total		
Total General Fund Positions	86.0	86.0	Total Tax Plan Positions	23.0	16.0

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS</b>					
School	Budget	Proposed	School	Budget	Proposed
	2012-2013	2013-2014		2012-2013	2013-2014
<b>490 - Westdale Middle</b>			<b>516- Woodlawn Middle</b>		
<b>Enrollment</b>	<b>930</b>	<b>1,050</b>	<b>Enrollment</b>	<b>1,020</b>	<b>1,026</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	-	-	Kindergarten	-	-
Regular Education K-12	35.0	39.0	Regular Education K-12	35.0	35.0
Special Education	11.0	13.0	Special Education	9.0	11.0
Therapists	2.0	3.0	Therapists	1.0	2.0
Gifted & Talented	27.0	31.0	Gifted & Talented	19.0	20.0
Foreign Assoc/ESL/SLS	7.0	11.0	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	7.0	9.0	Special Education	6.0	9.0
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	2.0	2.0
Special Programs:			Special Programs:		
Magnet Teachers	-	-	Magnet Teachers	-	-
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	1.0	-	Time Out Room	1.0	-
Time Out Room Aides	-	-	Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	-	-
CKAP	4.0	-	CKAP	-	-
Literacy	1.0	1.0	Literacy	1.0	1.0
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	4.0	4.0	Other	-	-
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	4.0	Princ/Asst Princ/API	4.0	4.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>114.0</b>	<b>126.0</b>	<b>Total General Fund Positions</b>	<b>87.0</b>	<b>93.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - MIDDLE SCHOOLS					
School	Budget	Proposed	School	Budget	Proposed
	2012-2013	2013-2014		2012-2013	2013-2014
<b>Middle Contingency</b>			<b>Total EBRPSS Middle Schools</b>		
<b>Enrollment</b>	-	-	<b>Enrollment</b>	7,856	7,748
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	303.5	343.0
Special Education	-	3.0	Special Education	91.0	102.0
Therapists	-	-	Therapists	13.0	18.0
Gifted & Talented	-	-	Gifted & Talented	68.0	76.0
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	7.0	15.0
Aides:			Aides:		
Regular Education	-	-	Regular Education	1.0	-
Special Education	-	3.0	Special Education	66.0	79.0
Gifted & Talented	-	-	Gifted & Talented	-	-
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	-	-	Ag/HmEc/InArt/Bus/DE/Othr	27.0	25.0
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	-
Time Out Room Aides	-	-	Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	-	5.0
CKAP	-	-	CKAP	28.0	26.0
Literacy	-	-	Literacy	7.0	11.0
Intensive	-	-	Intensive	3.5	3.5
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	-	Other	16.0	29.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	-	-	Librarian/Dean/Guidance	50.0	49.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	-	-	Princ/Asst Princ/API	32.0	37.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	-	-	Sch Sect/Sch Clerk	29.0	30.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	-	6.0	<b>Total General Fund Positions</b>	761.0	856.5

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND						
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS						
School	Budget 2012-2013	Proposed 2013-2014		School	Budget 2012-2013	Proposed 2013-2014
010 - Arlington Vocational				045 - Baton Rouge Magnet High		
Enrollment	81	81		Enrollment	1,277	1,362
Pre-K Teachers:				Pre-K Teachers:		
Regular Education	-	-		Regular Education	-	-
Special Education	-	-		Special Education	-	-
Teachers :				Teachers :		
Kindergarten	-	-		Kindergarten	-	-
Regular Education K-12	5.0	4.0		Regular Education K-12	54.0	65.0
Special Education	10.0	10.0		Special Education	1.0	1.0
Therapists	2.0	2.0		Therapists	1.0	1.0
Gifted & Talented	-	-		Gifted & Talented	6.0	6.0
Foreign Assoc/ESL/SLS	-	-		Foreign Assoc/ESL/SLS	-	-
Aides:				Aides:		
Regular Education	-	-		Regular Education	-	-
Special Education	17.0	17.0		Special Education	1.0	1.0
Gifted & Talented	-	-		Gifted & Talented		
Vocational Education Tchrs:				Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	-	2.0		Ag/HmEc/InArt/Bus/DE/Othr	2.0	3.0
Special Programs:				Special Programs:		
Magnet Teachers	-	-		Magnet Teachers	-	-
Magnet Aides	-	-		Magnet Aides	-	-
Other :				Other :		
ROTC	-	-		ROTC	-	-
Time Out Room	-	1.0		Time Out Room	1.0	1.0
Time Out Room Aides				Time Out Room Aides		
Math Leaders	-	-		Math Leaders	-	-
CKAP	-	-		CKAP	-	-
Literacy	-	-		Literacy	-	-
Intensive	-	-		Intensive	-	-
School Progress Plan	-	-		School Progress Plan	-	-
Other	-	-		Other	3.0	2.0
Support Personnel:				Support Personnel:		
Librarian/Dean/Guidance	2.0	2.0		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	4.0
Clerical Administrative:				Clerical Administrative:		
Sch Sect/Sch Clerk	2.0	2.0		Sch Sect/Sch Clerk	3.0	3.0
Custodial Personnel:				Custodial Personnel:		
Head Custodian/Custodian	-			Head Custodian/Custodian	-	-
Total General Fund Positions	39.00	41.00		Total General Fund Positions	80.0	93.0

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND						
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS						
School	Budget 2012-2013	Proposed 2013-2014		School	Budget 2012-2013	Proposed 2013-2014
063 - Belaire High				080 - Broadmoor High		
Enrollment	815	924		Enrollment	1,175	1,129
Pre-K Teachers:				Pre-K Teachers:		
Regular Education	-	-		Regular Education	-	-
Special Education	-	-		Special Education	-	-
Teachers :				Teachers :		
Kindergarten	-	-		Kindergarten	-	-
Regular Education K-12	39.0	38.0		Regular Education K-12	47.0	44.0
Special Education	10.0	10.0		Special Education	9.0	9.0
Therapists	2.0	2.0		Therapists	2.0	2.0
Gifted & Talented	-	-		Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	2.0	1.0		Foreign Assoc/ESL/SLS	1.0	1.0
Aides:				Aides:		
Regular Education	-	-		Regular Education	-	-
Special Education	7.0	10.0		Special Education	5.0	6.0
Gifted & Talented	-	-		Gifted & Talented	-	-
Vocational Education Tchrs:				Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	5.0	8.0		Ag/HmEc/InArt/Bus/DE/Othr	6.0	7.0
Special Programs:				Special Programs:		
Magnet Teachers	-	-		Magnet Teachers	-	-
Magnet Aides	-	-		Magnet Aides	-	-
Other :				Other :		
ROTC	3.0	3.0		ROTC	2.0	3.0
Time Out Room	-	1.0		Time Out Room	-	1.0
Time Out Room Aides				Time Out Room Aides		
Math Leaders	-	-		Math Leaders	-	-
CKAP	2.0	-		CKAP	2.0	-
Literacy	2.0	2.0		Literacy	1.0	1.0
Intensive	-	-		Intensive	-	-
School Progress Plan	-	-		School Progress Plan	-	-
Other	1.0	3.0		Other	-	1.0
Support Personnel:				Support Personnel:		
Librarian/Dean/Guidance	5.0	5.0		Librarian/Dean/Guidance	6.0	6.0
Administrative Personnel:				Administrative Personnel:		
Princ/Asst Princ/API	4.0	3.0		Princ/Asst Princ/API	3.0	4.0
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	85.0	89.0		Total General Fund Positions	87.0	88.0



East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND						
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS						
	Budget	Proposed			Budget	Proposed
School	2012-2013	2013-2014		School	2012-2013	2013-2014
180 - Glen Oaks High				382 - Lee High		
Enrollment	811	522		Enrollment	450	450
Pre-K Teachers:				Pre-K Teachers:		
Regular Education	-	-		Regular Education	-	-
Special Education	-	-		Special Education	-	-
Teachers :				Teachers :		
Kindergarten	-	-		Kindergarten	-	-
Regular Education K-12	33.0	21.0		Regular Education K-12	16.0	18.0
Special Education	12.0	10.0		Special Education	4.0	2.0
Therapists	2.0	1.0		Therapists	-	1.0
Gifted & Talented	-	-		Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-		Foreign Assoc/ESL/SLS	-	-
Aides:				Aides:		
Regular Education	-	-		Regular Education	-	-
Special Education	11.0	7.0		Special Education	3.0	3.0
Gifted & Talented	-	-		Gifted & Talented	-	-
Vocational Education Tchrs:				Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	7.0	5.0		Ag/HmEc/InArt/Bus/DE/Othr	3.0	2.0
Special Programs:				Special Programs:		
Magnet Teachers	3.0	3.0		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	1.0	1.0
Time Out Room Aides				Time Out Room Aides		
Math Leaders	-	-		Math Leaders	-	-
CKAP	2.0	-		CKAP	-	-
Literacy	2.0	2.0		Literacy	-	-
Intensive	-	-		Intensive	-	-
School Progress Plan	-	-		School Progress Plan	-	-
Other	1.0	1.0		Other	1.0	6.0
Support Personnel:				Support Personnel:		
Librarian/Dean/Guidance	4.0	5.0		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	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	87.0	65.0		Total General Fund Positions	35.0	42.0

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND						
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS						
	Budget	Proposed				
School	2012-2013	2013-2014		School	Budget 2012-2013	Proposed 2013-2014
260 - McKinley High				302 - Northdale Superintendent Academy (Northdale Magnet Academy)		
Enrollment	1,390	1,266		Enrollment	370	202
Pre-K Teachers:				Pre-K Teachers:		
Regular Education	-	-		Regular Education	-	-
Special Education	-	-		Special Education	-	-
Teachers :				Teachers :		
Kindergarten	-	-		Kindergarten	-	-
Regular Education K-12	41.0	40.0		Regular Education K-12	24.0	10.0
Special Education	9.0	8.0		Special Education	4.0	2.0
Therapists	1.0	2.0		Therapists	-	-
Gifted & Talented	34.0	31.0		Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-		Foreign Assoc/ESL/SLS	-	-
Aides:				Aides:		
Regular Education	-	-		Regular Education	-	-
Special Education	4.0	7.0		Special Education	4.0	1.0
Gifted & Talented	-	-		Gifted & Talented	-	-
Vocational Education Tchrs:				Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	6.0	7.0		Ag/HmEc/InArt/Bus/DE/Othr	5.0	2.0
Special Programs:				Special Programs:		
Magnet Teachers	-	-		Magnet Teachers	-	-
Magnet Aides	-	-		Magnet Aides	-	-
Other :				Other :		
ROTC	2.0	2.0		ROTC	-	-
Time Out Room	-	1.0		Time Out Room	-	1.0
Time Out Room Aides				Time Out Room Aides		
Math Leaders	-	-		Math Leaders	-	-
CKAP	2.0	-		CKAP	-	-
Literacy	-	-		Literacy	-	-
Intensive	-	-		Intensive	-	-
School Progress Plan	-	-		School Progress Plan	-	-
Other	-	-		Other	0.5	-
Support Personnel:				Support Personnel:		
Librarian/Dean/Guidance	6.0	6.0		Librarian/Dean/Guidance	2.0	3.0
Administrative Personnel:				Administrative Personnel:		
Princ/Asst Princ/API	4.0	4.0		Princ/Asst Princ/API	2.0	2.0
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	112.0	111.0		Total General Fund Positions	43.5	23.0

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND						
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS						
	Budget	Proposed			Budget	Proposed
School	2012-2013	2013-2014		School	2012-2013	2013-2014
308 - Northeast High				405 - Scotlandville High		
Enrollment	557	564		Enrollment	1,230	1,364
Pre-K Teachers:				Pre-K Teachers:		
Regular Education	-	-		Regular Education	-	-
Special Education	-	-		Special Education	-	-
Teachers :				Teachers :		
Kindergarten	-	-		Kindergarten	-	-
Regular Education K-12	27.0	28.0		Regular Education K-12	50.0	62.0
Special Education	11.0	10.0		Special Education	8.0	9.0
Therapists	1.0	1.0		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	7.0	7.0		Special Education	7.0	6.0
Gifted & Talented	-	-		Gifted & Talented	-	-
Vocational Education Tchrs				Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	5.0	6.0		Ag/HmEc/InArt/Bus/DE/Othr	7.0	8.0
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
Time Out Room Aides				Time Out Room Aides		
Math Leaders	-	-		Math Leaders	-	-
CKAP	-	-		CKAP	-	-
Literacy	-	-		Literacy	1.0	1.0
Intensive	-	-		Intensive	-	-
School Progress Plan	-	-		School Progress Plan	-	-
Other	1.0	3.0		Other	6.0	7.0
Support Personnel:				Support Personnel:		
Librarian/Dean/Guidance	4.0	5.0		Librarian/Dean/Guidance	5.0	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	3.0	3.0
Custodial Personnel:				Custodial Personnel:		
Head Custodian/Custodian	-	-		Head Custodian/Custodian	-	-
Total General Fund Positions	64.0	68.0		Total General Fund Positions	96.0	112.0

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS</b>					
School	Budget	Proposed	School	Budget	Proposed
	2012-2013	2013-2014		2012-2013	2013-2014
<b>455 - Tara High</b>			<b>470 - EBR Readiness Superintendent Academy (Valley Park Alternative)</b>		
<b>Enrollment</b>	<b>910</b>	<b>1,020</b>	<b>Enrollment</b>	<b>160</b>	<b>173</b>
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	-	-	Kindergarten	-	-
Regular Education K-12	39.0	45.0	Regular Education K-12	19.0	10.0
Special Education	13.0	13.0	Special Education	8.0	1.0
Therapists	2.0	3.0	Therapists	2.0	1.0
Gifted & Talented	-	-	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	12.0	14.0	Special Education	13.0	1.0
Gifted & Talented	-	-	Gifted & Talented	-	-
Vocational Education Tchrs			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	7.0	7.0	Ag/HmEc/InArt/Bus/DE/Othr	3.0	1.0
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	-	1.0
Time Out Room Aides			Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	-	-
CKAP	2.0	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	1.0	1.0	Other	4.0	6.0
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	6.0	6.0	Librarian/Dean/Guidance	3.0	2.0
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	4.0	4.0	Princ/Asst Princ/API	3.0	1.0
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0	Sch Sect/Sch Clerk	2.0	1.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>93.0</b>	<b>100.0</b>	<b>Total General Fund Positions</b>	<b>57.0</b>	<b>25.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND						
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS						
School	Budget 2012-2013	Proposed 2013-2014		School	Budget 2012-2013	Proposed 2013-2014
515 - Woodlawn High						
Enrollment	1,325	1,275		Enrollment	-	-
Pre-K Teachers:				Pre-K Teachers:		
Regular Education	-	-		Regular Education	-	-
Special Education	-	-		Special Education	-	-
Teachers :				Teachers :		
Kindergarten	-	-		Kindergarten	-	-
Regular Education K-12	47.0	48.0		Regular Education K-12	-	-
Special Education	9.0	9.0		Special Education	-	-
Therapists	1.0	2.0		Therapists	-	-
Gifted & Talented	18.0	15.0		Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	1.0	1.0		Foreign Assoc/ESL/SLS	-	-
Aides:				Aides:		
Regular Education	-	-		Regular Education	-	-
Special Education	7.0	6.0		Special Education	-	-
Gifted & Talented	-	-		Gifted & Talented	-	-
Vocational Education Tchrs				Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	7.0	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	-	-
Time Out Room Aides	-	-		Time Out Room Aides	-	-
Math Leaders	-	-		Math Leaders	-	-
CKAP	2.0	-		CKAP	-	-
Literacy	-	-		Literacy	-	-
Intensive	-	-		Intensive	-	-
School Progress Plan	-	-		School Progress Plan	-	-
Other	-	-		Other	-	-
Support Personnel:				Support Personnel:		
Librarian/Dean/Guidance	5.0	6.0		Librarian/Dean/Guidance	-	-
Administrative Personnel:				Administrative Personnel:		
Princ/Asst Princ/API	4.0	4.0		Princ/Asst Princ/API	-	-
Clerical Administrative:				Clerical Administrative:		
Sch Sect/Sch Clerk	3.0	3.0		Sch Sect/Sch Clerk	-	-
Custodial Personnel:				Custodial Personnel:		
Head Custodian/Custodian	-	-		Head Custodian/Custodian	-	-
Total General Fund Positions	108.0	106.0		Total General Fund Positions	-	-

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND						
SCHOOL STAFFING ALLOTMENTS - HIGH SCHOOLS						
School	Budget 2012-2013	Proposed 2013-2014		School	Budget 2012-2013	Proposed 2013-2014
High School Contingency				Total EBRPSS High Schools		
Enrollment				Enrollment	10,551	10,332
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	441.0	433.0
Special Education	-	3.0		Special Education	108.0	97.0
Therapists	-	-		Therapists	17.0	20.0
Gifted & Talented	-	-		Gifted & Talented	58.0	52.0
Foreign Assoc/ESL/SLS	-	-		Foreign Assoc/ESL/SLS	4.0	3.0
Aides:				Aides:		
Regular Education	-	-		Regular Education	-	-
Special Education	-	3.0		Special Education	98.0	89.0
Gifted & Talented	-	-		Gifted & Talented	-	-
Vocational Education Tchrs:				Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	-	-		Ag/HmEc/InArt/Bus/DE/Othr	63.0	66.0
Special Programs:				Special Programs:		
Magnet Teachers	-	-		Magnet Teachers	4.0	4.0
Magnet Aides	-	-		Magnet Aides	-	-
Other :				Other :		
ROTC	-	-		ROTC	20.0	23.0
Time Out Room	-	-		Time Out Room	7.0	13.0
Time Out Room Aides	-	-		Time Out Room Aides	-	-
Math Leaders	-	-		Math Leaders	-	-
CKAP	-	-		CKAP	12.0	-
Literacy	-	-		Literacy	6.0	6.0
Intensive	-	-		Intensive	-	-
School Progress Plan	-	-		School Progress Plan	-	-
Other	-	-		Other	18.5	30.0
Support Personnel:				Support Personnel:		
Librarian/Dean/Guidance	-	-		Librarian/Dean/Guidance	56.0	61.0
Administrative Personnel:				Administrative Personnel:		
Princ/Asst Princ/API	-	-		Princ/Asst Princ/API	40.0	39.0
Clerical Administrative:				Clerical Administrative:		
Sch Sect/Sch Clerk	-	-		Sch Sect/Sch Clerk	34.0	33.0
						-
Custodial Personnel:				Custodial Personnel:		
Head Custodian/Custodian	-	-		Head Custodian/Custodian	-	-
Total General Fund Positions	-	6.0		Total General Fund Positions	986.5	969.0

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND						
SCHOOL STAFFING ALLOTMENTS - CENTERS						
Centers	Budget	Proposed		Centers	Budget	Proposed
	2012-2013	2013-2014			2012-2013	2013-2014
Central Office				Christa McAuliffe		
Enrollment	-	-		Enrollment	-	-
Pre-K Teachers:				Pre-K Teachers:		
Regular Education	-	-		Regular Education	-	-
Special Education	-	-		Special Education	-	-
Teachers :				Teachers :		
Kindergarten	-	-		Kindergarten	-	-
Regular Education K-12	-	-		Regular Education K-12	1.0	-
Special Education	-	-		Special Education	2.0	-
Therapists	-	-		Therapists	-	-
Gifted & Talented	-	-		Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	1.0		Foreign Assoc/ESL/SLS	-	-
Aides:				Aides:		
Regular Education	-	-		Regular Education	-	-
Special Education	-	-		Special Education	1.0	-
Gifted & Talented	-	-		Gifted & Talented	-	-
Vocational Education Tchrs:				Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	-	-		Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:				Special Programs:		
Magnet Teachers	-	-		Magnet Teachers	-	-
Magnet Aides	-	-		Magnet Aides	-	-
Other :				Other :		
ROTC	-	-		ROTC	-	-
Time Out Room	-	-		Time Out Room	-	-
Time Out Room Aides	-	-		Time Out Room Aides	-	-
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	1.0	-
Clerical Administrative:				Clerical Administrative:		
Sch Sect/Sch Clerk	-	-		Sch Sect/Sch Clerk	2.0	-
Custodial Personnel:				Custodial Personnel:		
Head Custodian/Custodian	-	-		Head Custodian/Custodian	-	-
Total General Fund Positions	-	1.0		Total General Fund Positions	7.0	-

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

GENERAL FUND					
SCHOOL STAFFING ALLOTMENTS - CENTERS					
Centers	Budget	Proposed		Centers	Proposed
	2012-2013	2013-2014			2013-2014
<b>Choctaw</b>				<b>GED Sharp</b>	
<b>Enrollment</b>	-	-		<b>Enrollment</b>	-
Pre-K Teachers:				Pre-K Teachers:	
Regular Education	-	-		Regular Education	-
Special Education	-	-		Special Education	-
Teachers :				Teachers :	
Kindergarten	-	-		Kindergarten	-
Regular Education K-12	-	-		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	-	-		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	-
Time Out Room Aides	-	-		Time Out Room Aides	-
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	-	-		Sch Sect/Sch Clerk	-
Custodial Personnel:				Custodial Personnel:	
Head Custodian/Custodian	-	-		Head Custodian/Custodian	-
<b>Total General Fund Positions</b>	-	-		<b>Total General Fund Positions</b>	-



East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - CENTERS</b>					
Centers	Budget	Proposed		Centers	Proposed
	2012-2013	2013-2014			2013-2014
<b>Goodwood</b>				<b>Ryan</b>	
<b>Enrollment</b>	-	-		<b>Enrollment</b>	-
Pre-K Teachers:				Pre-K Teachers:	
Regular Education	-	-		Regular Education	-
Special Education	-	-		Special Education	-
Teachers :				Teachers :	
Kindergarten	-	-		Kindergarten	-
Regular Education K-12	-	1.0		Regular Education K-12	1.0
Special Education	-	-		Special Education	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	1.0
Gifted & Talented	-	-		Gifted & Talented	-
Vocational Education Tchrs:				Vocational Education Tchrs:	
Ag/HmEc/InArt/Bus/DE/Othr	-	-		Ag/HmEc/InArt/Bus/DE/Othr	-
Special Programs:				Special Programs:	
Magnet Teachers	-	-		Magnet Teachers	-
Magnet Aides	-	-		Magnet Aides	-
Other :				Other :	
ROTC	-	-		ROTC	-
Time Out Room	-	-		Time Out Room	-
Time Out Room Aides	-	-		Time Out Room Aides	-
Math Leaders	-	-		Math Leaders	-
CKAP	-	-		CKAP	-
Literacy	-	-		Literacy	-
Intensive	-	-		Intensive	-
School Progress Plan	-	-		School Progress Plan	-
Other	58.0	48.0		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	-	-		Sch Sect/Sch Clerk	-
Custodial Personnel:				Custodial Personnel:	
Head Custodian/Custodian	-	-		Head Custodian/Custodian	-
<b>Total General Fund Positions</b>	<b>58.0</b>	<b>49.0</b>		<b>Total General Fund Positions</b>	<b>4.0</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - CENTERS</b>					
<b>Centers</b>	<b>Budget 2012-2013</b>	<b>Proposed 2013-2014</b>	<b>Centers</b>	<b>Budget 2012-2013</b>	<b>Proposed 2013-2014</b>
<b><i>Wilma C. Montgomery</i></b>			<b><i>Wyandotte</i></b>		
<b>Enrollment</b>	-	-	<b>Enrollment</b>	3.0	-
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :		
Kindergarten	-	-	Kindergarten	-	-
Regular Education K-12	-	-	Regular Education K-12	-	-
Special Education	-	12.0	Special Education	-	-
Therapists	-	-	Therapists	-	-
Gifted & Talented	-	-	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	-	-
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	11.0	-	Special Education	-	-
Pre-K	-	-	Pre-K	-	-
Gifted & Talented	-	-	Gifted & Talented	-	-
Vocational Education Tchrs:			Vocational Education Tchrs:		
Ag/HmEc/InArt/Bus/DE/Othr	-	-	Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:			Special Programs:		
Magnet Teachers	-	-	Magnet Teachers	-	-
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	-	-
Time Out Room Aides	-	-	Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	-	-
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	-	-
Other	-	-	Other	-	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	-	-	Librarian/Dean/Guidance	-	-
Administrative Personnel:			Administrative Personnel:		
Princ/Asst Princ/API	-	-	Princ/Asst Princ/API	-	-
Clerical Administrative:			Clerical Administrative:		
Sch Sect/Sch Clerk	1.0	1.0	Sch Sect/Sch Clerk	-	-
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	<b>12.0</b>	<b>13.0</b>	<b>Total General Fund Positions</b>	<b>-</b>	<b>-</b>

East Baton Rouge Parish School System  
**School Staffing Allotment Section**  
Fiscal Year 2013-2014

<b>GENERAL FUND</b>					
<b>SCHOOL STAFFING ALLOTMENTS - CENTERS</b>					
Centers	Budget	Proposed	Centers	Budget	Proposed
	2012-2013	2013-2014		2012-2013	2013-2014
			<b>Total EBRPSS Centers</b>		
<b>Enrollment</b>	-	-	<b>Enrollment</b>	3	-
Pre-K Teachers:			Pre-K Teachers:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	-	-
Teachers :			Teachers :	-	-
Kindergarten	-	-	Kindergarten	-	-
Regular Education K-12	-	-	Regular Education K-12	1.0	2.0
Special Education	-	-	Special Education	2.0	14.0
Therapists	-	-	Therapists	-	-
Gifted & Talented	-	-	Gifted & Talented	-	-
Foreign Assoc/ESL/SLS	-	-	Foreign Assoc/ESL/SLS	-	1.0
Aides:			Aides:		
Regular Education	-	-	Regular Education	-	-
Special Education	-	-	Special Education	12.0	1.0
Pre-K	-	-	Pre-K	-	-
Gifted & Talented	-	-	Gifted & Talented	-	-
Vocational Education Tchrs:			Vocational Education Tchrs		
Ag/HmEc/InArt/Bus/DE/Othr	-	-	Ag/HmEc/InArt/Bus/DE/Othr	-	-
Special Programs:			Special Programs:		
Magnet Teachers	-	-	Magnet Teachers	-	-
Magnet Aides	-	-	Magnet Aides	-	-
Other :			Other :		
ROTC	-	-	ROTC	-	-
Time Out Room	-	-	Time Out Room	-	-
Time Out Room Aides	-	-	Time Out Room Aides	-	-
Math Leaders	-	-	Math Leaders	-	-
CKAP	-	-	CKAP	-	-
Literacy	-	-	Literacy	-	-
Intensive	-	-	Intensive	-	-
School Progress Plan	-	-	School Progress Plan	58.0	48.0
Other	-	-	Other	-	-
Support Personnel:			Support Personnel:		
Librarian/Dean/Guidance	-	-	Librarian/Dean/Guidance	-	-
Administrative Personnel:			Administrative Personnel:	1.0	-
Princ/Asst Princ/API	-	-	Princ/Asst Princ/API	-	-
Clerical Administrative:			Clerical Administrative:	2.0	-
Sch Sect/Sch Clerk	-	-	Sch Sect/Sch Clerk	1.0	1.0
Custodial Personnel:			Custodial Personnel:		
Head Custodian/Custodian	-	-	Head Custodian/Custodian	-	-
<b>Total General Fund Positions</b>	-	-	<b>Total General Fund Positions</b>	<b>77.0</b>	<b>67.0</b>

East Baton Rouge Parish School System  
School Staffing Allotment Section  
Fiscal Year 2013-2014

GENERAL FUND										
SCHOOL STAFFING ALLOTMENTS - TOTAL ELEM, MIDDLE, AND HIGH SCHOOLS										
School	Budg. 12-13	Prop. 13-14	Budg. 12-13	Prop. 13-14	Budg. 12-13	Prop. 13-14	Budg. 12-13	Prop. 13-14	Budget 2012-13	Proposed 2013-14
<b>Total EBRPSS Elementary, Middle, High Schs &amp; Centers</b>	Elem	Elem	Middle	Middle	High	High	Ctrs	Ctrs	Total Elm Mid High Ctrs	Total Elm Mid High Ctrs
<b>Enrollment</b>	<b>20,373</b>	<b>20,158</b>	<b>7,856</b>	<b>7,748</b>	<b>10,551</b>	<b>10,332</b>	<b>3.0</b>	<b>-</b>	<b>38,783</b>	<b>38,238</b>
Pre-K Teachers:										
Regular Education	-	-	-	-	-	-	-	-	-	-
Special Education	47.0	46.0	-	-	-	-	-	-	47	46
Teachers :										
Kindergarten	145.0	160.0	-	-	-	-	-	-	145	160
Regular Education K-12	842.0	816.5	303.5	343.0	441.0	433.0	1.0	2.0	1,588	1,595
Special Education	142.0	143.0	91.0	102.0	108.0	97.0	2.0	14.0	343	356
Therapists	67.0	58.0	13.0	18.0	17.0	20.0	-	-	97	96
Gifted & Talented	65.5	72.5	68.0	76.0	58.0	52.0	-	-	192	201
Foreign Assoc/ESL/SLS	17.0	21.0	7.0	15.0	4.0	3.0	-	1.0	28	40
Aides:										
Regular Education	-	-	1.0	-	-	-	-	-	1	-
Special Education	195.0	199.0	66.0	79.0	98.0	89.0	12.0	1.0	371	368
Pre-K	-	-	-	-	-	-	-	-	-	-
Gifted & Talented	6.0	8.0	-	-	-	-	-	-	6	8
Vocational Education Tchrs										
Ag/HmEc/InArt/Bus/DE/Othr	-	-	27.0	25.0	63.0	66.0	-	-	90	91
Special Programs:										
Magnet Teachers	38.5	41.5	8.0	8.0	4.0	4.0	-	-	51	54
Magnet Aides	16.0	19.0	-	-	-	-	-	-	16	19
Other :										
ROTC	-	-	-	-	20.0	23.0	-	-	20	23
Time Out Room	-	-	11.0	-	7.0	13.0	-	-	18	13
Time Out Room Aides	22.0	22.0	-	5.0	-	-	-	-	22	27
Math Leaders	13.0	7.0	-	5.0	-	-	-	-	13	12
CKAP	4.0	-	28.0	26.0	12.0	-	-	-	44	26
Literacy	-	-	7.0	11.0	6.0	6.0	-	-	13	17
Intensive	7.0	6.0	3.5	3.5	-	-	-	-	11	10
School Progress Plan	27.0	11.0	-	-	-	-	58.0	48.0	85	59
Other	11.5	15.0	16.0	29.0	18.5	30.0	-	-	46	74
Support Personnel:										
Librarian/Dean/Guidance	115.0	115.0	50.0	49.0	56.0	61.0	-	-	221	225
Administrative Personnel:										
Princ/Asst Princ/API	64.0	66.0	32.0	37.0	40.0	39.0	-	-	136	142
Clerical Administrative:										
Sch Sect/Sch Clerk	96.0	96.0	29.0	30.0	34.0	33.0	1.0	1.0	160	160
Custodial Personnel:										
Head Custodian/Custodian	-	-	-	-	-	-	-	-	-	-
<b>Total General Fund Positions</b>	<b>1,940.5</b>	<b>1,922.5</b>	<b>761.0</b>	<b>861.5</b>	<b>986.5</b>	<b>969.0</b>	<b>74.0</b>	<b>67.0</b>	<b>3,762.00</b>	<b>3,820.00</b>

# **G** 2013 - 2014 **General Fund Budget** **Supplemental Section**



East Baton Rouge Parish School System  
**Supplemental Section**  
Fiscal Year 2013-2014

**Attachment A - Minimum Foundation Program**

	<b>Actual 2010-2011 General Fund Budget</b>	<b>Actual 2011-2012 General Fund Budget</b>	<b>Revised 2012-2013 General Fund Budget</b>	<b>Proposed 2013-2014 General Fund Budget</b>
<i>Student Enrollment:</i>	40,816	40,736	41,055	41,055
<i>First Mid Year Student Count</i>	41,040	41,233	41,292	
<i>Second Mid Year Student Count</i>	40,736	41,009	41,055	
Per Pupil Allocation	3,845	4,105	4,141	4,047
State Aid Formula Levels 1	106,160,758	109,532,344	115,259,558	112,010,442
State Aid Formula Level 2 (local incentive)	5,402,440	7,522,414	10,147,544	8,849,824
1st Mid-year Student Supplement	1,086,671	2,807,561	(939,334)	
2nd Mid-year Student Supplement	(868,633)	(689,362)	(919,187)	
Level 3 Mandated Costs \$100 per pupil	4,321,900	4,321,800	4,368,500	4,302,600
Level 3 Unequalized Funding	55,651,491	54,433,564	53,569,793	51,869,515
Special Education Weight Revisions Pilot @ 90%				
Total MFP Distribution	<u>171,754,627</u>	<u>177,928,321</u>	<u>181,486,874</u>	<u>177,032,381</u>
Foreign Language Associate Stipends	54,000	40,000	44,000	44,000
RSD State MFP Reduction	(9,453,566)	(9,835,132)	(9,815,156)	(9,249,496)
State Fiscal Stabilization Funds/EduJobs	(5,241,913)	(105,157)	-	
Non-Legacy Type 2 Charters		(801,451)	(908,694)	(847,596)
Virtual Type 2 Charters			(663,014)	(596,609)
La Sch. Deaf and Visually Impaired				
Special School District			(141,148)	
Louisiana School for Math, Science, and the Arts (LSMSA)				
Audit Adjustment (net)	(181,758)	(25,147)		(250,017)
Scholarship Program (vouchers)				
Rewards for Student Progress	-	-	-	-
Grand Total State Distribution Adjusted	<u>156,931,390</u>	<u>167,201,434</u>	<u>170,002,862</u>	<u>166,132,663</u>
Child Nutrition Appropriation @ \$76	<u>(3,100,000)</u>	<u>(3,100,000)</u>	<u>(3,000,000)</u>	<u>(3,000,000)</u>
<b>NET GENERAL FUND EQUALIZATION RECEIPTS</b>	<b>153,831,390</b>	<b>164,101,434</b>	<b>167,002,862</b>	<b>163,132,663</b>

*East Baton Rouge Parish School System*  
**Supplemental Section**  
Fiscal Year 2013-2014

<b>Attachment B - MFP Financial Impact Related to Student Enrollment Decline</b>		
	Enrollment	MFP Impact
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	45064	3,939,423
2005-06	45129***	20,755,300
2006-07	47350	20,310,725
2007-08	44154****	8,425,404
2008-09	42234	300,008
2009-10	40674	(10,808,861)
2010-11	40816	(3,246,670)
2011-12	40736	10,270,044
2012-13	41009	2,608,363
2013-14	41055	(6,715,202)
<b><i>Net Change in MFP Appropriation</i></b>		<b><u>\$ 8,663,813</u></b>

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

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

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

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

*East Baton Rouge Parish School System*  
Supplemental Section  
Fiscal Year 2013-2014

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**Attachment C – Millage Rates 2012 Assessment Roll**

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<b><u>General Fund</u></b>	<b><u>2012 Levy</u></b>
Constitutional tax	5.25 Mills
Special maintenance tax (Authorized through 2016 Roll)	1.04 Mills
Special tax -- additional aid to public schools (Authorized through 2023 Roll)	6.50 Mills
Special tax -- additional teachers (Authorized through 2024 Roll)	2.78 Mills
Special tax -- employee salaries and benefits (Authorized through 2024 Roll)	1.86 Mills
Special tax -- employee salaries and benefits (Authorized through 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 2023 Roll)	7.19 Mills
	<hr/>
	42.73 Mills
 <b><u>ADAPP</u></b>	 <b><u>2012 Levy</u></b>
Special tax -- support ADAPP (Authorized through 2016 Roll)	.72 Mills

\* **Note:** *The 2013 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 2013-2014

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**Attachment D– Revenue Account Code Description**

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**1000 REVENUE FROM LOCAL SOURCES**

1100 ***TAXES LEVIED/ASSESSED BY THE SCHOOL DISTRICT*** – Compulsory charges levied by the school system to finance services performed for the common benefit.

1110 ***Ad Valorem Taxes*** – Gross – Amounts levied by a school district on the taxable assessed value of real and personal property within the school district that, within legal limits, is the final authority in determining the amount to be raised for school purposes. By “gross,” it is meant that the taxes are recorded at the amount actually collected by the tax collector before deduction for the assessor’s compensation and/or deduction for amounts remitted to the various retirement systems in the state. Delinquent taxes are recorded in this account in the fiscal year received, whereas penalties and interest on ad valorem taxes should be included in account 1116. The deduction for assessor’s compensation should be recorded as a debit to object 311, assessor fees, and the deduction for amounts remitted to the various retirement systems in the state should be recorded as a debit to object 313, pension fund, under function 2315.

1111 **Constitutional Tax** – The tax that is permitted to be levied by a school system under authority of the 1974 Constitution. This tax is in perpetuity; it is not subject to a vote of the electorate. The amount of millage that may be levied varies from parish to parish. This tax is a General Fund revenue.

1112 **Renewable Taxes** – Taxes that the electorate have authorized the school system to levy for a specified period of time, not to exceed ten (10) years. At the end of the time period specified, the electorate must approve by popular vote an extension, not to exceed ten (10) years, for the tax to be levied again. These taxes may be either General Fund or Special Revenue Fund revenues, depending on their purpose and the manner in which the tax was imposed.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

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

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

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

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

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

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

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

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

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.
- 1990 ***Miscellaneous*** – Revenues from other local sources that are not classified above. This revenue is normally a General Fund revenue.

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

- 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.
- 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.

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

- 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.
- 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.



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

- 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**

- 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.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 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 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).

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 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 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.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 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.
- 4547 **Title III, Part A – English Language Acquisition Grant** – Federal funds administered by the State to help ensure that children, who are limited English proficient, develop high levels of academic attainment in English. This revenue is normally a Special Revenue Fund revenue.
- 4548 **Title IV, Part B-21<sup>st</sup> Century Community Learning Center** – Federal funds administered by the State to provide opportunities for academic enrichment to help students in grades K through 12, particularly students who attend low-performing schools, to meet state and local student academic achievement standards. This revenue is normally a Special Revenue Fund revenue.
- 4549 **Title VI, Part B – Rural Education Achievement Program (REAP)** – Federal funds administered by the State to assist small, high-poverty rural school districts meet the mandates of No Child Left Behind. This revenue is normally a Special Revenue Fund revenue.

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

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

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

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

**5000 OTHER SOURCES OF FUNDS**

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

**REVENUE ACCOUNT CODE DESCRIPTION Continued:**

- 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 2013-2014

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**Attachment E – Expenditure Account Code Description**

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**OBJECT CODES** (Three digit numbers)

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

**100 SALARIES**

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

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

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

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



EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

**200    EMPLOYEE BENEFITS**

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

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

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

**300    PURCHASED PROFESSIONAL AND TECHNICAL SERVICES**

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

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

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 530    **COMMUNICATIONS (PHONE, INTERNET AND POSTAGE)** – Expenditures for services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes cell phone and voice communication services, telephone and voicemail; data communication services to establish or maintain computer-based communications, networking, and Internet services; video communications services to establish or maintain one-way or two-way video communications 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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 580 **TRAVEL** – Expenditures for transportation, meals, hotel registration fees, and other expenses associated with staff travel for the LEA according to district policy. Payments for per diem in lieu of reimbursements for subsistence (room and board) also are charged here. This object code is used with all functions except 5000 Other Sources of Funds.
- 582 **Travel Expense Reimbursement** – A sum of money paid for travel expenses at a specified amount per mile plus actual reimbursement for 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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 622    **Electricity** – Expenditures for electric utility services from a private or public utility company. This object code is used usually with functions 1000 Instruction, and 2600 Operations and Maintenance of Plant Services.
- 626    **Fuel** – Expenditures for gasoline and diesel purchased in bulk or periodically from a gasoline service station. Usually used with functions 2600 Operations and Maintenance of Plant Services and 2700 Student Transportation Services.
- 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)



## EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

## EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

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

### 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-

## EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

student settings. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) who assist in the instructional process. If proration of expenditures is not possible for department chairpersons who also teach, include department chairpersons who also teach in instruction. Full-time department chairperson's expenditures should be included only in function 2490. Functions and subfunctions must be used with the appropriate fund type to properly identify the expenditure activity.

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

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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 1340 **Family and Consumer Sciences** – Activities that enable students to acquire knowledge and develop understanding, attitudes, and skills relevant to personal, home, and family life, and to emerging related occupations.
- 1350 **Trade and Industry** – Activities that develop a students' understanding about all aspects of industry and technology. These aspects include experimenting, designing, constructing, and evaluating; using tools, machines, materials; and using processes that may help individuals 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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 1440 **Driver Education Programs** – Activities that provide students with instruction in learning to drive an automobile.
- 1490 **Other** – Activities that provide students with learning experiences not included above.
- 1500 ***SPECIAL PROGRAMS*** – Activities primarily for students having special needs. These programs include pre-kindergarten, culturally different students with learning disabilities, bilingual students, and special programs for other types of students.
- 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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2111 **Supervision of Attendance and Social Work Services** – Activities associated with directing, managing and supervising attendance and social work.
- 2113 **Social Work Services** – Activities such as investigating and diagnosing student problems arising out of the home, school, or community; providing casework and group work services for the child, parent, or both; interpreting the problems of students for other staff members; and promoting modification of the circumstances surrounding the individual student and are related to his or her problem.
- 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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2134 **Nursing Services** – Activities associated with nursing, such as health inspection, treatment of minor injuries, and referrals for other health services.
- 2140 **Psychological Services** – Activities concerned with administering psychological tests and interpreting the results; gathering and interpreting information about student behavior; working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests and behavioral evaluation; and planning and managing a program of psychological services, including psychological counseling for students, staff and parents.
- 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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2212 **Special Education Programs** – Activities associated with directing, managing and supervising the improvement of instruction for students identified as being mentally or physically disabled.
- 2213 **Gifted and Talented** – Activities associated with directing, managing and supervising the improvement of instruction for students identified as being mentally gifted or talented.
- 2214 **Other Special Programs** – Activities associated with directing, managing and supervising the improvement of instruction for students in special programs: IASA Programs, Bilingual Programs, and Headstart/Early Childhood Programs.
- 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



EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

purposes. These materials include printed and non-printed sensory materials.

2251 **Supervision of Educational Media Services** – Activities concerned with directing, managing and supervising educational media services.

2252 **School Library/Media Services** – Activities such as selecting, acquiring, preparing, cataloging, and circulating books and other printed materials; planning the use of the library by students, teachers and other members of the instructional staff; and guiding individuals in their use of library books and materials, whether maintained separately or as a part of an instructional materials center. Textbooks will not be charged to this function but rather to 1000 Instruction.

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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2312 **Board Secretary/Clerk Services** – Activities required to perform the duties of the secretary or clerk of the Board of Education.
- 2314 **Election Services** – Services rendered in connection with any school system election, including elections of officers and bond elections.
- 2315 **Tax Assessment and Collection Services** – Services rendered in connection with tax assessment and collection.
- 2319 **Other Board of Education Services** – Board of Education services that cannot be classified under the preceding areas of responsibility.
- 2320 ***Executive Administrative Services*** – Activities associated with the overall general administrations of or executive responsibility for the entire LEA.
- 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,

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

assigns duties to staff members, supervises and maintains the records of the school, and coordinates school instructional activities with those of the LEA. These activities also include the work of clerical staff in support of the teaching and administrative duties.

2420 ***Office of the Assistant Principal Services*** – Activities performed by assistant principals and other assistants concerned with directing and managing the operation of a particular school under the supervision of the principal.

2500 ***BUSINESS SERVICES*** – Activities concerned with paying, transporting, exchanging, and maintaining goods and services for the LEA. Included are the fiscal and internal services necessary for operating the LEA.

2510 ***Fiscal Services*** – Activities concerned with the fiscal operations of the LEA. This function includes budgeting, receiving and disbursing, financial and property accounting, payroll, inventory control, internal auditing and managing funds.

2511 ***Supervising Fiscal Services*** – Activities concerned with directing, managing and supervising the fiscal services area. 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

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

of the school system. They include such activities as accounting and interpreting financial transactions and account records.

2516 **Internal Auditing Services** – Activities concerned with verifying the account records, which includes evaluating the adequacy of the internal control system, verifying and safeguarding assets, reviewing the reliability of the accounting and reporting systems, and ascertaining compliance with established policies and procedures.

2517 **Property Accounting Services** – Activities concerned with preparing and maintaining current inventory records of land, building, and equipment. These records are used in equipment control and facilities planning.

2520 **Purchasing Services** – Activities concerned with purchasing supplies, furniture, equipment, and materials used in schools or school system operations.

2530 **Warehousing and Distributing Services** – Activities concerned with receiving, storing, and distributing supplies, furniture, equipment, materials, and mail.

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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

- 2630 ***Care and Upkeep of Grounds Services*** – Activities involved in maintaining and improving the land, (but not the buildings). These include snow removal, landscaping, grounds maintenance and the like.
- 2640 ***Care and Upkeep of Equipment Services*** – Activities involved in maintaining equipment owned or used by the LEA. They include such activities as servicing and repairing furniture, machines, and movable equipment.
- 2650 ***Vehicle Operation and Maintenance Services (other than Student Transportation Vehicles)*** – Activities involved in maintaining general-purpose vehicles such as trucks, tractors, graders, and staff vehicles. These activities are considered regular or preventive maintenance: i.e., repairing vehicles, replacing vehicle parts; and cleaning, painting, greasing, fueling, and inspecting vehicles for safety.
- 2660 ***Safety and Security*** – Activities concerned with maintaining a safe and secure environment for students and staff.
- 2690 ***Other Operation and Maintenance of Plant Services*** – Operations and maintenance of plant services that cannot be classified elsewhere in 2600 Operation and Maintenance of Plant Services.
- 2700 ***STUDENT TRANSPORTATION SERVICES*** – Activities concerned with conveying students to and from school, as provided by State and Federal law. 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

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

are being loaded and unloaded, and while the supervisor is directing traffic at the loading stations.

- 2723 **Vehicle Servicing and Maintenance Services** – Activities involved in maintaining student transportation vehicles. It includes repairing vehicle parts; replacing vehicle parts; and cleaning, painting, fueling, and inspecting vehicles for safety.
- 2730 ***Special Needs Transportation*** – Activities involving the transportation of mentally and physically disabled students.
  - 2731 **Vehicle Operation Services** – Activities involved in operating vehicles for student transportation, from the time the vehicles leave the point of storage until they return to the point of storage. These activities include driving buses or other student transportation vehicles.
  - 2732 **Monitoring Services** – Activities concerned with supervising students in the process of being transported between home and school, and between school and school activities. Such supervision can occur while students are in transit, which they are being loaded and unloaded, and while the supervisor is directing traffic at the loading stations.
  - 2733 **Vehicle Servicing and Maintenance Services** – Activities involved in maintaining student transportation vehicles. These 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.

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

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

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

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

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

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

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

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

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

## EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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.



EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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

EXPENDITURE ACCOUNT CODE DESCRIPTION Continued:

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 2013-2014

Attachment F - Proposed 2013-2014 General Fund Budget Considerations

		Staffing Count								
Description		A	R	Total	Additions	Reductions	TOTAL	One-Time	Recurring	
COMMUNICATIONS										
1	The consolidation of 2 positions into one Web & Media Coordinator. Also, a reduction in consulting services of \$5,700, advertising of \$9,700, and materials & supplies of \$4,986.	1	(2)	(1)	68,375	(147,435)	(79,060)		(79,060)	
		1	(2)	(1)	\$ 68,375	\$ (147,435)	\$ (79,060)	\$ -	\$ (79,060)	
CURRICULUM & INSTRUCTION INNOVATION & REFORM										
Adolescent & Literacy										
2	Purchase transitional ACT / PARCC resources to support the transition from the current GLEs to CCSS.				50,000		50,000	50,000		
		-	-	-	50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	
INFORMATION SYSTEMS										
3	Replaces Groupwise Email. Implementation of Hosted Email Solution (735). Replaces more costly software and hardware support. Cost may vary based on vendor chosen for the project. After the initial year, recurring costs will be roughly half of the initial year costs.				300,000		300,000	150,000	150,000	
		-	-	-	\$ 300,000	\$ -	\$ 300,000	\$ 150,000	\$ 150,000	
OPERATIONS & BUDGET MANAGEMENT										
4	Director of Finance position is being eliminated by way of a vacancy that occurred in the prior year.		(1)	(1)		(69,000)	(69,000)		(69,000)	
		-	(1)	(1)	-	\$ (69,000)	\$ (69,000)	\$ -	\$ (69,000)	
SCHOOL LEADERSHIP AND INSTRUCTION										
5	Library Services Clerical Support Position		(1)	(1)		(43,200)	(43,200)		(43,200)	
6	Implementation of the Magnet Program at Lee High School				326,000		326,000		326,000	
		-	(1)	(1)	\$ 326,000	\$ (43,200)	\$ 282,800	\$ -	\$ 282,800	
STUDENT SUPPORT										
Transportation										
7	Reserves for future bus purchases.				800,000		800,000	800,000		
8	Secretary to the Administrative Director of Transportation being eliminated and performed by a 10 month clerical position.		(1)	(1)		(15,000)	(15,000)		(15,000)	
9	Bus Drivers - Additional seventeen (17)	17		17	369,500		369,500		369,500	
10	Replace out dated existing computers with 15 new ones.				33,600		33,600	33,600	-	
	Subtotal: Transportation	17	(1)	16	\$ 1,203,100	\$ (15,000)	\$ 1,188,100	\$ 833,600	\$ 354,500	
Turnaround Schools										
11	Executive Director of Turnaround Schools Clerical Support Position		(1)	(1)		(43,200)	(43,200)		(43,200)	
	Subtotal: Turnaround Schools	-	(1)	(1)	-	(43,200)	(43,200)	-	(43,200)	
Superintendent Academies (Includes Course Choice)										
12	Scotlandville Family of Schools Implementation				1,052,647		1,052,647		1,052,647	
13	400 Concurrent User License/50 Courses. Content and CTE online courses to compete with authorized vendors relative Course Choice Bulletin 132 in addition to PD. This request is to change a recurring 2012-2013 line item for "The American Academy Dropout Recovery Program" for "e2020 Online Learning Program software.				133,750	(203,400)	(69,650)	-	(69,650)	
14	10 Days Professional Development				20,000		20,000		20,000	
15	Eden Park and Greenville - New Innovation Works Primary & Intermediate Sites: Approximately \$410,000 is needed to pay for the initial one-time expense to purchase software and computer equipment. Savings from the closing of Mohican Elementary site, approximately \$900,000, will be used use to cover the initial cost and staff .		(15)	(15)	409,230	(937,935)	(528,705)	409,230	(937,935)	

East Baton Rouge Parish School System

Supplemental Section

Fiscal Year 2013-2014

Attachment F - Proposed 2013-2014 General Fund Budget Considerations

	Description	Staffing Count			Additions	Reductions	TOTAL	One-Time	Recurring
		A	R	Total					
16	Greenville Site - To transfer 14 CKAP Teachers, currently in the General Fund budget, to be transferred to the new Innovation Works Intermediate site (2 of 4) each from: Park Forest, Westdale, Mayfair, Broadmoor, Capitol, Glasgow and Southeast Middle Schools.	14	(14)	-	881,790	(881,790)	-		
17	Beechwood Superintendent Academy - Administrative Staff and Technology one-time setup cost.	4	-	4	1,090,375		1,090,375	725,230	365,145
18	Beechwood Site - To transfer (6) CKAP Teachers, currently in the General Fund budget, 2 each to be transferred from Glen Oaks, Northeast Elementary, and Northeast Middle. Two (2) teachers transferred from feeder school(s).	8	(8)	-	503,882	(503,882)	-		
19	McAuliffe Superintendent Academy - Administrative Staff and Technology one-time setup cost.	5	-	5	1,305,613		1,305,613	800,730	504,883
20	McAuliffe Site -To transfer (6) CKAP Teachers, currently in the General Fund budget, 2 each to be transferred from Broadmoor, Glasgow, and Southeast. Six (6) teachers transferred from feeder school(s).	12	(12)	-	755,824	(755,824)	0		
21	Valley Park - Alternative Program Expansion: Current Valley Park 2012-2013 staffing will result in budget savings if replaced with the new recommended Alternative Course Choice program. Budget includes staff and approximately \$715,200 in startup cost.	21	(50)	(29)	1,948,864	(2,687,564)	(738,700)	422,930	(1,161,630)
22	Northdale - Alternative Program Expansion: Current Northdale 2012-2013 staffing, except for 2 Special Education Teachers, will result in budget savings if replaced with the new recommended Alternative Course Choice program. Budget includes staff and approximately \$237,500 in startup cost and \$235,000 annual rental expense.	20	(31)	(11)	1,760,478	(1,959,431)	(198,953)	432,530	(631,483)
	<b>Subtotal: Superintendent Academies</b>	<b>84</b>	<b>(130)</b>	<b>(46)</b>	<b>\$ 9,862,453</b>	<b>\$ (7,929,826)</b>	<b>\$ 1,932,627</b>	<b>\$ 2,790,650</b>	<b>\$ (858,023)</b>
	<b>Charter Schools</b>								
23	Projected Mentorship Charter School Enrollment - (250)					(2,684,750)	(2,684,750)	656,688	(3,341,438)
24	Projected Children's Charter School Enrollment - (30)					(296,280)	(296,280)	200,000	(496,280)
25	Projected Career Charter School Enrollment - (70)					(751,730)	(751,730)	32,304	(784,034)
	<b>Subtotal: Charter Schools</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ (3,732,760)</b>	<b>\$ (3,732,760)</b>	<b>\$ 888,992</b>	<b>\$ (4,621,752)</b>
	<b>Safety &amp; Security</b>								
26	Door Control Software, Card Access, Door Buzzers and Two-Way Intercom to improvement on visitors entry. (Phase In)				375,000		375,000	328,344	46,656
	<b>Subtotal: Safety &amp; Security</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ 328,344</b>	<b>\$ 46,656</b>
		<b>101</b>	<b>(132)</b>	<b>(31)</b>	<b>\$ 11,440,553</b>	<b>\$ (11,720,786)</b>	<b>\$ (280,233)</b>	<b>\$ 4,841,586</b>	<b>\$ (5,121,819)</b>
	<b>SALARY AND BENEFIT ADJUSTMENTS</b>								
27	New Salary Placement and Adjustment/Supplement (Certificated and Non-Certificated)	-	-	-	2,811,132		2,811,132		2,811,132
28	2013-2014 Step Increase				1,715,396		1,715,396		1,715,396
29	Retiree Health Plan Savings					(2,900,000)	(2,900,000)		(2,900,000)
		<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 4,526,528</b>	<b>\$ (2,900,000)</b>	<b>\$ 1,626,528</b>	<b>\$ -</b>	<b>\$ 1,626,528</b>
		<b>102</b>	<b>(136)</b>	<b>(34)</b>	<b>\$ 16,711,456</b>	<b>\$ (14,880,421)</b>	<b>\$ 1,831,035</b>	<b>\$ 5,041,586</b>	<b>\$ (3,210,551)</b>

East Baton Rouge Parish School System

**Supplemental Section**

Fiscal Year 2013-2014

Attachment G - Supplement to the Budget per ACT 966

Account Description	Current Year						Upcoming Year	
	Original Budget	Revised Budget	Actual Year-to-Date	Estimated Remaining for	Projected Actual Result at	% Change Rev. Budget vs	Proposed Budget	% of Change
	2012-2013	2012-2013	as of: 04/30/13	2012-2013	2012-2013	Actual at 2011-2012	2013-2014	Proj. Result 2012-2013 vs Proposed Budget
<b>I. Revenue from Local Sources</b>								
1. Taxation								
a. Ad Valorem Taxes - Gross								
(1) Constitutional Tax	\$ 16,290,000	\$ 16,650,000	\$ 16,317,940	\$ 332,060	\$ 16,650,000	0%	\$ 17,150,000	3%
(2) Renewable Taxes	116,265,000	118,875,000	116,485,946	2,389,054	118,875,000	0%	122,445,000	3%
(3) Up to 1% Collections by Sheriff	3,000,000	3,100,000	-	3,100,000	3,100,000	0%	3,100,000	0%
(4) Penalties and Interest on Property Taxes	700,000	400,000	182,940	217,060	400,000	0%	400,000	0%
b. Sales and Use Taxes - Gross	83,700,000	84,400,000	60,136,245	24,263,755	84,400,000	0%	85,225,000	1%
(1) Penalties and Interest on Sales Taxes	400,000	450,000	399,584	50,416	450,000	0%	500,000	11%
2. Tuition								
a. From Individuals Extended Day	400,000	400,000	487,203	(87,203)	400,000	0%	400,000	0%
3. Transportation Fees								
a. From Other LEA's or Charter Schools	180,000	300,000	341,643	(41,643)	300,000	0%	300,000	0%
b. From Other Sources	74,000	177,000	197,291	(20,291)	177,000	0%	74,000	-58%
4. Earnings on Investments								
a. Interest on Investments	750,000	725,000	599,067	125,933	725,000	0%	725,000	0%
b. Earnings from 16th Section Property	20,000	20,000	19,881	119	20,000	0%	20,000	0%
5. Other Revenue from Local Sources								
a. Rentals	50,000	50,000	79,557	(29,557)	50,000	0%	50,000	0%
b. Contributions and Donations	-	-	-	-	-	-	-	-
d. Judgments	-	-	-	-	-	-	-	-
e. Books and Supplies Sold	2,000	2,000	1,393	607	2,000	0%	2,000	0%
f. Miscellaneous Revenues								
(1) Medicaid (Therapy Service)	2,600,000	2,600,000	218,184	2,381,816	2,600,000	0%	2,600,000	0%
(2) Kid Med	400,000	-	3,816	(3,816)	-	-	-	-
(3) E-Rate	-	675,000	700,471	(25,471)	675,000	0%	-	-100%
(4) Other Misc. Revenues	160,000	60,000	522,092	(462,092)	60,000	0%	60,000	0%
(5) Aramark Financial Commitment Amortization	741,259	741,259	-	741,259	741,259	0%	741,259	0%
(6) Administrative Fee Charter Schools	-	800,000	624,556	175,444	800,000	0%	950,000	19%
<b>Total I. Revenues from Local Sources</b>	<b>\$ 225,732,259</b>	<b>\$ 230,425,259</b>	<b>\$ 197,317,809</b>	<b>\$ 33,107,450</b>	<b>\$ 230,425,259</b>	<b>0%</b>	<b>\$ 234,742,259</b>	<b>-121%</b>

East Baton Rouge Parish School System

**Supplemental Section**

Fiscal Year 2013-2014

Attachment G - Supplement to the Budget per ACT 966

Account Description	Current Year						Upcoming Year	
	Original Budget	Revised Budget	Actual Year-to-Date	Estimated Remaining for	Projected Actual Result at	% Change Rev. Budget vs	Proposed Budget	% of Change
	2012-2013	2012-2013	as of: 04/30/13	2012-2013	2012-2013	Actual at 2011-2012	2013-2014	Proj. Result 2012-2013 vs Proposed Budget
<b>II. Revenue from State Sources</b>								
1. Unrestricted Grants-In-Aid								
a. State Public School Fund (MFP)	\$ 166,049,595	\$ 167,002,862	\$ 122,516,372	\$ 44,486,490	\$ 167,002,862	0%	\$ 163,132,663	-2%
b. Other Unrestricted Revenues	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,587,738	
2. Restricted Grants-In-Aid								
a. PIP	625,000	545,000	142,443	402,557	545,000	0%	545,000	0%
b. 16th Section Land Fund Interest	-	-	-	-	-		-	
c. Other Restricted Revenues	-	-	-	-	-		1,587,738	
3. Revenue in Lieu of Taxes								
a. Revenue Sharing								
(1) Constitutional Tax	875,000	870,000	582,736	287,264	870,000	0%	870,000	0%
(2) Other Taxes	3,190,000	3,180,000	2,127,664	1,052,336	3,180,000	0%	3,180,000	0%
4. Revenue For/On Behalf of LEA								
a. Employer's Contr to Tchr Retirement (PIP)	80,000	70,000	-	70,000	70,000	0%	70,000	0%
<b>Total II. Revenue from State Sources</b>	<b>\$ 170,819,595</b>	<b>\$ 171,667,862</b>	<b>\$ 125,369,215</b>	<b>\$ 46,298,647</b>	<b>\$ 171,667,862</b>		<b>\$ 170,973,139</b>	
<b>III. Revenue from Federal Sources</b>								
1. Restricted/Unrestricted Grants-In-Aid Direct								
From the Federal Government								
a. ROTC	\$ 690,000	\$ 690,000	\$ 551,178	\$ 138,822	\$ 690,000	0%	\$ 690,000	0%
b. Indirect Cost @ 10.8493	5,300,000	4,200,000	2,671,314	1,528,686	4,200,000	0%	4,000,000.00	-5%
c. FEMA Proceeds	-	-	1,968	(1,968)	-		-	
<b>Total III. Revenue from Federal Sources</b>	<b>\$ 5,990,000</b>	<b>\$ 4,890,000</b>	<b>\$ 3,224,460</b>	<b>\$ 1,665,540</b>	<b>\$ 4,890,000</b>	<b>0%</b>	<b>\$ 4,690,000</b>	<b>-5%</b>
<b>IV. Other Sources of Revenue</b>								
1. Other Revenue Sources (Non-Recurring)								
a. :Transfer In - Risk Management Fund	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -		\$ -	
b. Sale of Surplus Items / Fixed Assets	50,000	50,000	98,897	(48,897)	50,000	0%	50,000	0%
c. :Insurance Proceeds	-	-	-	-	-		-	
d. Reimbursement of Expenditures for RSD Schools	1,000,000	1,000,000	-	1,000,000	1,000,000	0%	1,000,000	0%
<b>Total IV. Other Sources of Revenue</b>	<b>\$ 2,550,000</b>	<b>\$ 1,050,000</b>	<b>\$ 98,897</b>	<b>\$ 951,103</b>	<b>\$ 1,050,000</b>	<b>0%</b>	<b>\$ 1,050,000</b>	<b>0%</b>
<b>TOTAL I-IV. REVENUE</b>	<b>\$ 405,091,854</b>	<b>\$ 408,033,121</b>	<b>\$ 326,010,381</b>	<b>\$ 82,022,740</b>	<b>\$ 408,033,121</b>		<b>\$ 411,455,398</b>	

*East Baton Rouge Parish School System*

**Supplemental Section**

Fiscal Year 2013-2014

Attachment G - Supplement to the Budget per ACT 966

Account Description	Current Year						Upcoming Year	
	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	% of Change
	Budget 2012-2013	Budget 2012-2013	Year-to-Date as of: 04/30/13	Remaining for 2012-2013	Acutal Result at 2012-2013	Rev. Budget vs Actual at 2011-2012	Budget 2013-2014	Proj. Result 2012-2013 vs Proposed Budget

**I. INSTRUCTION**

**A Regular Programs - Elementary/Middle/Secondary**

1. Salaries

a. Kindergarten Teachers	145.0	\$ 6,500,000	148.0	\$ 6,573,072	148.0	\$ 5,517,424	-	\$ 1,055,648	148.0	\$ 6,573,072	0%	157.0	\$ 7,023,500	6.9%
b. Elementary Teachers (grades 1 thru 8)	1,246.0	55,116,000	1,233.0	53,832,299	1,233.0	46,184,036	-	7,648,263	1,233.0	53,832,299	0%	1,193.0	53,377,500	-0.8%
c. Secondary Teachers (grades 9 thru 12)	424.0	19,100,000	468.0	21,126,812	468.0	18,041,070	-	3,085,742	468.0	21,126,812	0%	424.0	19,412,000	-8.1%
d. Aides	17.0	309,500	24.0	332,966	24.0	279,057	-	53,909	24.0	332,966	0%	11.0	180,000	-45.9%
e. Substitute Teachers and Aides		2,897,950		2,797,255		2,110,727		686,528		2,797,255	0%		2,796,971	0.0%
f. Sabbatical Leave		-		107,363		63,792		43,571		107,363	0%		-	-100.0%
g. PIPs		300,000		188,226		157,096		31,130		188,226	0%		185,000	-1.7%
2. Purchased Professional and Technical Services		942,774		942,774		201,034		741,740		942,774	0%		853,124	-9.5%
3. Repairs and Maintenance Services		79,800		79,800		2,785		77,015		79,800	0%		79,800	0.0%
4. Instructional Supplies														
a. Materials and Supplies (e.g. rpt. cards)		1,948,024		2,072,141		855,584		1,216,557		2,072,141	0%		1,839,584	-11.2%
b. Supplies - Technology Related		12,000		12,000		654		11,346		12,000	0%		12,000	0.0%
5. Equipment		345,000		360,000		359,286		714		360,000	0%		360,000	0.0%
7. Miscellaneous Expenditures		-		-		(1,281)		1,281		-			-	
6. Employee Benefits														
a. Group Insurance		8,783,000		9,009,556		7,663,424		1,346,132		9,009,556	0%		8,982,500	-0.3%
b. Medicare		1,103,000		1,120,511		949,798		170,713		1,120,511	0%		1,112,250	-0.7%
c. Employer's Contribution to														
(1) Louisiana Teachers Retirement		19,192,500		19,471,346		16,590,103		2,881,243		19,471,346	0%		21,196,900	8.9%
(2) Louisiana School Employees Retirement		-		247		2,232		(1,985)		247	0%		-	-100.0%
(3) Other Retirement		171,500		132,676		103,442		29,234		132,676	0%		131,500	-0.9%
d. Unemployment Compensation		167,325		161,266		136,631		24,635		161,266	0%		164,690	2.1%
e. Workmen's Compensation		586,625		593,373		503,878		89,495		593,373	0%		578,900	-2.4%
f. Health Benefits (retirees)		12,089,000		12,504,510		6,252,255		6,252,255		12,504,510	0%		10,862,000	-13.1%
g. Sick Leave Severance Pay		100,000		100,000		138,364		(38,364)		100,000	0%		100,000	0.0%
h. Vacation Leave Severance Pay		-		-		470		(470)		-			-	

<b>Total A. Regular Program Expenditures</b>	<b>1,832.0</b>	<b>\$ 129,743,998</b>	<b>1,873.0</b>	<b>\$ 131,518,193</b>	<b>1,873.0</b>	<b>\$ 106,111,861</b>	<b>-</b>	<b>\$ 25,406,332</b>	<b>1,873.0</b>	<b>\$ 131,518,193</b>		<b>1,785.0</b>	<b>\$ 129,248,219</b>	
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**B. Special Education Programs**

1. Special Ed including Summer & Pre-Sch Programs

a. Salaries

(1) Teachers	237.0	11,000,000	221.0	\$ 10,399,745	221.0	\$ 9,402,586	-	\$ 997,159	221.0	\$ 10,399,745	0%	212.0	\$ 9,906,000	-4.7%
(2) Support Classroom Teacher	96.0	4,300,000	94.0	4,272,703	94.0	2,978,461	-	1,294,242	94.0	4,272,703	0%	114.0	5,157,000	20.7%
(3) Paraprofessional Training Unit Teacher	-	-	-	-	-	-	-	-	-	-		-	-	
(4) Adaptive Physical Education Teacher	28.0	1,350,000	25.0	1,222,230	25.0	1,053,531	-	168,699	25.0	1,222,230	0%	28.0	1,340,000	9.6%
(5) Work Study Coordinator/Job Coach	1.0	49,000	1.0	51,208	1.0	43,613	-	7,595	1.0	51,208	0%	1.0	51,825	1.2%
(6) Pre-School Classroom Teacher	47.0	2,150,000	45.0	2,003,523	45.0	1,726,230	-	277,293	45.0	2,003,523	0%	46.0	2,096,000	4.6%
(7) Aides	326.0	5,825,000	327.0	5,630,526	327.0	4,769,407	-	861,119	327.0	5,630,526	0%	316.0	5,808,000	3.2%
(8) Substitute Teachers and Aides		315,000		291,219		255,596		35,623		291,219	0%		300,000	3.0%
(9) Sabbatical Leave		-		27,022		28,132		(1,110)		27,022	0%		-	-100.0%
(10) PIPs		102,500		58,142		48,043		10,099		58,142	0%		58,150	0.0%
b. Purchased Professional and Technical Services		-		-		-		-		-			-	
c. Travel Expense Reimbursement		66,600		66,600		45,064		21,536		66,600	0%		66,600	0.0%

East Baton Rouge Parish School System

Supplemental Section

Fiscal Year 2013-2014

Attachment G - Supplement to the Budget per ACT 966

Account Description	Current Year						Upcoming Year			
	Original Budget	Revised Budget	Actual Year-to-Date	Estimated Remaining for	Projected Actual Result at	% Change Rev. Budget vs	Proposed Budget	% of Change Proj. Result 2012-2013		
	2012-2013	2012-2013	as of: 04/30/13	2012-2013	2012-2013	Actual at 2011-2012	2013-2014	vs Proposed Budget		
d. Instructional Supplies										
(1) Materials and Supplies	4,802	4,802	-	4,802	4,802	0%	4,802	0.0%		
(2) Supplies - Technology Related	-	-	-	-	-		-			
2. Gifted and Talented Programs										
a. Salaries										
(1) Teachers	192.0 8,600,000	182.0 8,198,498	182.0 6,929,829	- 1,268,669	182.0 8,198,498	0%	199.0 9,299,500	13.4%		
(2) Aides	6.0 95,700	8.0 95,592	8.0 85,702	- 9,890	8.0 95,592	0%	6.0 100,000	4.6%		
(3) Substitute Teachers and Aides	125,000	75,444	68,717	6,727	75,444	0%	75,000	-0.6%		
(4) Sabbatical Leave	-	-	11,857	(11,857)	-		-			
(5) PIPs	15,000	19,705	15,833	3,872	19,705	0%	19,700	0.0%		
b. Purchased Professional and Technical Services	1,810	1,810	453	1,357	1,810	0%	1,810	0.0%		
c. Travel Expense Reimbursement	5,445	9,445	4,356	5,089	9,445	0%	9,445	0.0%		
d. Instructional Supplies										
(1) Materials and Supplies	70,329	103,429	84,089	19,340	103,429	0%	103,429	0.0%		
(2) Supplies - Technology Related	8,418	-	-	-	-		-			
e. Equipment	9,000	-	-	-	-		-			
f. Miscellaneous Expenditures	900	-	-	-	-		-			
3. Employee Benefits										
a. Group Insurance	4,485,000	4,164,695	3,513,887	650,808	4,164,695	0%	4,461,000	7.1%		
b. Medicare	443,000	408,228	344,662	63,566	408,228	0%	447,650	9.7%		
c. Employer's Contribution to										
(1) Louisiana Teachers Retirement	7,890,000	7,446,693	6,297,647	1,149,046	7,446,693	0%	8,968,000	20.4%		
(2) School Employees Retirement	31,000	27,231	27,138	93	27,231	0%	28,000	2.8%		
(3) Other Retirement	26,545	37,062	31,622	5,440	37,062	0%	37,125	0.2%		
d. Unemployment Compensation	65,847	61,174	51,642	9,532	61,174	0%	68,450	11.9%		
e. Workmen's Compensation	232,256	226,581	191,923	34,658	226,581	0%	238,800	5.4%		
f. Health Benefits (retirees)	6,220,000	6,086,321	3,043,160	3,043,161	6,086,321	0%	5,654,000	-7.1%		
g. Sick Leave Severance Pay	115,000	115,000	107,219	7,781	115,000	0%	115,000	0.0%		
<b>Total B. Special Education Expenditures</b>	<b>933.0 \$ 53,603,152</b>	<b>903.0 \$ 51,104,628</b>	<b>903.0 \$ 41,160,399</b>	<b>- \$ 9,944,229</b>	<b>903.0 \$ 51,104,628</b>		<b>922.0 \$ 54,415,286</b>			

C. Career and Technical Education

1. Salaries															
a. Agriculture Teachers	6.0 \$ 314,100	4.0 \$ 273,874	4.0 \$ 219,136	- \$ 54,738	4.0 \$ 273,874	0%	4.0 \$ 268,386	-2.0%							
b. Home Economics	18.0 857,383	17.0 842,031	17.0 703,320	- 138,711	17.0 842,031	0%	17.0 821,638	-2.4%							
c. Industrial Arts Teachers	13.0 613,000	7.0 359,397	7.0 320,405	- 38,992	7.0 359,397	0%	10.0 489,294	36.1%							
d. Business Teachers	36.0 1,700,000	44.0 2,102,163	44.0 1,753,162	- 349,001	44.0 2,102,163	0%	32.0 1,521,000	-27.6%							
e. Other Vocational Tchrs (e.g. ext empl)	15.0 718,900	13.0 491,031	13.0 439,766	- 51,265	13.0 491,031	0%	26.0 1,193,000	143.0%							
f. Substitute Vocational Teachers	27,000	50,738	34,336	16,402	50,738	0%	50,570	-0.3%							
g. Sabbatical Leave	-	-	-	-	-		-								
h. PIPs	8,200	11,464	10,031	1,433	11,464	0%	11,500	0.3%							
2. Purchased Professional and Technical Services.	12,200	12,200	4,991	7,209	12,200	0%	12,200	0.0%							
3. Travel Expense Reimbursement	6,590	14,090	1,909	12,181	14,090	0%	14,090	0.0%							
4. Instructional Supplies															
a. Materials and Supplies	153,537	163,500	55,313	108,187	163,500	0%	163,500	0.0%							
b. Supplies - Technology Related	123,562	106,099	42,263	63,836	106,099	0%	106,099	0.0%							
5. Equipment	-	-	-	-	-		-								
6. Miscellaneous	-	-	-	-	-		-								
8. Tuition															



*East Baton Rouge Parish School System*

**Supplemental Section**

Fiscal Year 2013-2014

Attachment G - Supplement to the Budget per ACT 966

Account Description	Current Year						Upcoming Year		
	Original Budget	Revised Budget	Actual Year-to-Date	Estimated Remaining for	Projected Actual Result at	% Change Rev. Budget vs	Proposed Budget	% of Change Proj. Result 2012-2013	
	2012-2013	2012-2013	as of: 04/30/13	2012-2013	2012-2013	Actual at 2011-2012	2013-2014	vs Proposed Budget	
a. Paid to Other In-State LEAs	-	-		-	-		-		
b. Paid to Others	50,000	50,000	900	49,100	50,000	0%	50,000	0.0%	
7. Employee Benefits									
a. Group Insurance	430,000	437,695	369,241	68,454	437,695	0%	480,000	9.7%	
b. Medicare	58,000	52,564	44,107	8,457	52,564	0%	58,700	11.7%	
c. Employer's Contribution to									
(1) Louisiana Teachers Retirement	983,000	932,557	790,560	141,997	932,557	0%	1,140,000	22.2%	
(2) Other Retirement	22,000	23,892	14,953	8,939	23,892	0%	23,000	-3.7%	
d. Unemployment Compensation	8,460	7,833	6,573	1,260	7,833	0%	8,650	10.4%	
e. Workmen's Compensation	29,600	28,916	24,359	4,557	28,916	0%	30,400	5.1%	
f. Health Benefits (retirees)	485,000	594,665	297,332	297,333	594,665	0%	566,000	-4.8%	
g. Sick Leave Severance Pay	10,000	10,000	3,883	6,117	10,000	0%	10,000	0.0%	
h. Annual Leave Severance Pay	-	-	3,875	(3,875)	-		-		
<b>Total C. Career and Technical Expenditures</b>	<b>88.0 \$ 6,610,532</b>	<b>85.0 6,564,709.0</b>	<b>85.0 5,140,415.0</b>	<b>- 1,424,294.0</b>	<b>85.0 6,564,709.0</b>		<b>89.0 7,018,027.0</b>		

**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 63.0 \$ 5,062,070 65.0 \$ 5,365,903 65.0 \$ 4,493,844 - \$ 872,059 65.0 \$ 5,365,903 0% 91.0 \$ 6,680,673 24.5%

(2) Aides 31.0 577,508 21.0 484,387 21.0 402,474 - 81,913 21.0 484,387 0% 23.0 447,038 -7.7%

(3) Substitute & Part-time Teachers 2,254,794 2,341,404 645,149 1,696,255 2,341,404 0% 2,339,328 -0.1%

(4) PIPs 5,000 16,795 14,264 2,531 16,795 0% 17,000 1.2%

b. Purchased Professional and Technical Services 168,000 208,000 143,034 64,966 208,000 0% 215,700 3.7%

c. Repairs and Maintenance Services 68,000 68,000 43,367 24,633 68,000 0% 68,000 0.0%

d. Travel Expense Reimbursement 9,230 9,230 1,233 7,997 9,230 0% 9,230 0.0%

e. Instructional Supplies

(1) Materials and Supplies 826,213 829,339 467,977 361,362 829,339 0% 1,248,153 50.5%

(2) Supplies - Technology Related - - - - 2,382,630

f. Equipment 25,700 - - - -

2. Employee Benefits

a. Group Insurance 325,000 312,096 260,478 51,618 312,096 0% 434,400 39.2%

b. Medicare 112,000 120,568 72,004 48,564 120,568 0% 137,275 13.9%

c. Employer's Contribution to

(1) Louisiana Teachers Retirement 1,850,000 2,094,336 1,274,681 819,655 2,094,336 0% 2,560,000 22.2%

(2) School Employees Retirement - - 753 (753) -

(3) Other Retirement 7,350 15,601 14,288 1,313 15,601 0% 8,200 -47.4%

d. Unemployment Compensation 15,500 17,427 10,641 6,786 17,427 0% 18,930 8.6%

e. Workmen's Compensation 54,400 62,480 38,648 23,832 62,480 0% 66,270 6.1%

f. Health Benefits (retirees) 500,000 453,267 226,634 226,633 453,267 0% 475,000 4.8%

g. Sick Leave Severance Pay 5,000 5,000 - 5,000 5,000 0% 5,000 0.0%

h. Annual Leave Severance Pay 5,000 5,000 - 5,000 5,000 0% 5,000 0.0%

<b>Total D. Other Instructional Program Expenditures</b>	<b>94.0 \$ 11,870,765</b>	<b>86.0 \$ 12,408,833</b>	<b>86.0 \$ 8,109,469</b>	<b>- \$ 4,299,364</b>	<b>86.0 \$ 12,408,833</b>		<b>114.0 \$ 17,117,827</b>	
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**E. Special Programs**

1. Bilingual Education Programs

a. Salaries

(1) Teachers 17.0 \$ 844,825 16.0 \$ 766,814 16.0 \$ 648,874 - \$ 117,940 16.0 \$ 766,814 0% 21.0 \$ 1,076,766 40.4%

East Baton Rouge Parish School System

Supplemental Section

Fiscal Year 2013-2014

Attachment G - Supplement to the Budget per ACT 966

Account Description	Current Year						Upcoming Year	
	Original Budget 2012-2013	Revised Budget 2012-2013	Actual Year-to-Date as of: 04/30/13	Estimated Remaining for 2012-2013	Projected Actual Result at 2012-2013	% Change Rev. Budget vs Actual at 2011-2012	Proposed Budget 2013-2014	% of Change Proj. Result 2012-2013 vs Proposed Budget
(2) Aides	-	-	-	-	-	-	-	-
(3) Substitute Teachers and Aides	4,500	2,469	5,470	(3,001)	2,469	0%	2,450	-0.8%
(4) Other Instructional Salaries	-	-	-	-	-	-	-	-
(5) Sabbatical Leave	-	-	-	-	-	-	-	-
(6) PIPs	16,000	11,491	12,272	(781)	11,491	0%	12,000	4.4%
b. Travel Expense Reimbursement	10,000	10,000	443	9,557	10,000	0%	10,000	0.0%
c. Purchased Professional and Technical Services	20,000	20,000	20,000	-	20,000	0%	20,000	0.0%
(1) Materials and Supplies	14,700	14,700	675	14,025	14,700	0%	14,700	0.0%
(2) Textbooks/Workbooks	-	-	-	-	-	-	-	-
f. Equipment	-	-	-	-	-	-	-	-
g. Miscellaneous Expenditures	-	-	-	-	-	-	-	-
2. Pre-School Programs								
a. (e.g. Headstart, Early Childhood, etc.)								
(1) Teachers	-	-	-	-	-	-	-	-
b. Purchased Professional and Technical Services	-	-	4,000	(4,000)	-	-	-	-
3. Employee Benefits								
a. Group Insurance	55,000	84,407	71,543	12,864	84,407	0%	116,000	37.4%
b. Medicare	12,300	9,949	8,422	1,527	9,949	0%	15,600	56.8%
c. Employer's Contribution to								
(1) Louisiana Teachers Retirement	207,000	190,670	164,102	26,568	190,670	0%	292,000	53.1%
(2) Louisiana School Employees Retire.	140	40	7	33	40	0%	40	0.0%
(3) Other Retirement	-	-	-	-	-	-	-	-
d. Unemployment Compensation	1,700	1,476	1,257	219	1,476	0%	2,135	44.6%
e. Workmen's Compensation	6,000	5,456	4,660	796	5,456	0%	7,550	38.4%
f. Health Benefits (retirees)	132,000	111,341	55,671	55,670	111,341	0%	133,000	19.5%
g. Sick Leave Severance Pay	-	-	-	-	-	-	-	-
<b>Total E. Special Program Expenditures</b>	<b>17.0 \$ 1,324,165</b>	<b>16.0 \$ 1,228,813</b>	<b>16.0 \$ 997,396</b>	<b>- \$ 231,417</b>	<b>16.0 \$ 1,228,813</b>		<b>21.0 \$ 1,702,241</b>	
<b>TOTAL I. A-E Instruction</b>	<b>2,964.0 \$ 203,152,612</b>	<b>2,963.0 \$ 202,825,176</b>	<b>2,963.0 \$ 161,519,540</b>	<b>- \$ 41,305,636</b>	<b>2,963.0 \$ 202,825,176</b>		<b>2,931.0 \$ 209,501,600</b>	

II. SUPPORT SERVICES PROGRAMS

A. Pupil Support Services

1. Attendance and Social Work Services

a. Salaries

(1) Supervisor	6.0	\$ 284,961	5.0	\$ 350,842	5.0	\$ 280,546	-	\$ 70,296	5.0	\$ 350,842	0%	6.0	\$ 439,920	25.4%
(2) Clerical/Secretarial	1.0	25,363	2.0	37,220	2.0	28,252	-	8,968	2.0	37,220	0%	2.0	58,213	56.4%
(3) PIPs		6,384		5,947		4,804		1,143		5,947	0%		5,947	0.0%
b. Travel Expense Reimbursement		10,632		10,632		4,504		6,128		10,632	0%		10,632	0.0%
Miscellaneous Purchased Services		-		100,000		100,000		-		100,000	0%		100,000	0.0%
c. Materials and Supplies		3,351		3,351		3,020		331		3,351	0%		3,351	0.0%
d. Supplies - Technology Related		705		705		-		705		705	0%		705	0.0%
e. Equipment		-		-		-		-		-	-		-	-
f. Miscellaneous Expenditures		3,000		3,000		1,391		1,609		3,000	0%		3,000	0.0%

2. Guidance Services

a. Salaries

(1) Supervisor	1.0	75,988	1.0	75,988	1.0	61,436	-	14,552	1.0	75,988	0%	1.0	75,988	0.0%
(2) Counselor	145.5	7,000,000	157.0	7,315,448	157.0	6,262,071	-	1,053,377	157.0	7,315,448	0%	146.0	7,235,000	-1.1%

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Current Year												Upcoming Year		
Account	Original Budget		Revised Budget		Actual Year-to-Date		Estimated Remaining for		Projected Acutal Result at		% Change	Proposed Budget		% of Change
Description	2012-2013		2012-2013		as of: 04/30/13		2012-2013		2012-2013		Rev. Budget vs Actual at 2011-2012	2013-2014		Proj. Result 2012-2013 vs Proposed Budget
(3) Clerical/Secretarial	9.0	223,178	5.0	153,995	5.0	106,811	-	47,184	5.0	153,995	0%	5.0	145,046	-5.8%
(4) Sabbatical		-		-				-		-			-	
(5) PIPs		21,500		49,857		41,164		8,693		49,857	0%		50,000	0.3%
b. Purchased Professional and Technical Services		5,000		5,000		-		5,000		5,000	0%		5,000	0.0%
c. Travel Expense Reimbursement		-		-		-		-		-			-	
d. Travel Expense Reimbursement		4,900		4,900		323		4,577		4,900	0%		4,900	0.0%
e. Materials and Supplies		4,886		4,886		5,927		(1,041)		4,886	0%		4,886	0.0%
f. Supplies - Technology Related		554		554		-		554		554	0%		554	0.0%
g. Equipment		-		-		-		-		-			-	
3. Health Services														
a. Salaries														
(1) Supervisor	-	-	-	-	-	-	-	-	-	-			-	
(2) Physicians														
(3) Dental Hygienists														
(4) Nurses	-	-	-	-	-	-	-	-	-	-			-	
(5) Clerical/Secretarial	-	-	-	-	-	-	-	-	-	-			-	
(6) Other														
b. Purchased Professional and Technical Services		2,250,000		2,250,000		1,308,187		941,813		2,250,000	0%		2,250,000	0.0%
c. Travel Expense Reimbursement		-		-		-		-		-			-	
d. Materials and Supplies		-		-		-		-		-			-	
e. Equipment		-		-		-		-		-			-	
f. Miscellaneous Expenditures		-		-		-		-		-			-	
4. Pupil Assessment & Appraisal Services														
a. Salaries														
(1) Supervisors	1.0	79,656	1.0	79,656	1.0	64,337	-	15,319	1.0	79,656	0%	1.0	79,656	0.0%
(2) Assessment Teachers & PBIS Interventionist	7.0	385,000	3.0	157,084	3.0	141,321	-	15,763	3.0	157,084	0%	4.0	231,529	47.4%
(3) Psychologists	15.0	756,000	14.0	692,031	14.0	597,398	-	94,633	14.0	692,031	0%	15.0	861,591	24.5%
(4) Educational Diagnostians	14.0	750,000	14.0	658,660	14.0	546,860	-	111,800	14.0	658,660	0%	14.0	815,350	23.8%
(5) Speech Pathology/Therapy	97.0	4,500,000	94.0	4,491,565	94.0	3,821,481	-	670,084	94.0	4,491,565	0%	96.0	4,493,000	0.0%
(6) Audiologist	1.0	62,142	1.0	62,142	1.0	50,192	-	11,950	1.0	62,142	0%	1.0	63,000	1.4%
(7) Part-Time Occupational Therapist	-	780,000	-	780,000	-	574,413	-	205,587	-	780,000	0%	-	780,000	0.0%
(8) Part-Time Physical Therapist	-	368,000	-	368,000	-	298,890	-	69,110	-	368,000	0%	-	368,000	0.0%
(9) Aide - Child Specific	31.0	679,600	48.0	966,280	48.0	798,821	-	167,459	48.0	966,280	0%	51.0	1,142,000	18.2%
(10) Social Workers	20.0	1,050,500	16.0	1,046,344	16.0	863,687	-	182,657	16.0	1,046,344	0%	16.0	969,774	-7.3%
(11) Other	-	-	-	-	-	-	-	-	-	-		-	-	
(12) PIPs		15,000		15,000		17,306		(2,306)		15,000	0%		15,000	0.0%
b. Sabbatical		-		-		-		-		-			-	
c. Purchased Professional and Technical Services		335,300		335,300		24,827		310,473		335,300	0%		335,300	0.0%
d. Travel Expense Reimbursement		29,460		29,460		22,706		6,754		29,460	0%		29,460	0.0%
e. Materials and Supplies		10,584		10,584		1,479		9,105		10,584	0%		10,584	0.0%
f. Supplies - Technology Related		1,176		1,176		-		1,176		1,176	0%		1,176	0.0%
g. Equipment		-		-		-		-		-			-	
h. Miscellaneous Expenditures		-		-		-		-		-			-	
5. Hearings, Suspensions and Expulsions (e.g. Drug Free Sch. & Communities Act)														
a. Salaries														
(1) Supervisor	1.0	75,163	1.0	75,163	1.0	60,810	-	14,353	1.0	75,163	0%	1.0	75,163	0.0%
(2) Clerical/Secretarial	1.0	33,780	1.0	33,780	1.0	27,284	-	6,496	1.0	33,780	0%	1.0	33,780	0.0%
(3) PIPs		5,622		1,504		1,215		289		1,504	0%		1,505	0.1%

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Current Year												Upcoming Year		
Account Description	Original Budget 2012-2013	Revised Budget 2012-2013	Actual Year-to-Date as of: 04/30/13	Estimated Remaining for 2012-2013	Projected Acutal Result at 2012-2013	% Change Rev. Budget vs Actual at 2011-2012	Proposed Budget 2013-2014	% of Change Proj. Result 2012-2013 vs Proposed Budget						
b. Purchased Professional and Technical Services	3,100	600	-	600	600	0%	600	0.0%						
c. Travel Expense Reimbursement	8,485	8,485	641	7,844	8,485	0%	8,485	0.0%						
d. Materials and Supplies	5,012	8,512	5,647	2,865	8,512	0%	8,512	0.0%						
e. Supplies - Technology Related	568	568	-	568	568	0%	568	0.0%						
f. Equipment	5,450	4,450	-	4,450	4,450	0%	4,450	0.0%						
6. School Transfers & Special Support (e.g. Drug Free Sch. & Communities Act)														
a. Salaries														
(1) Supervisor	2.0	138,430	1.0	74,910	1.0	62,097	-	12,813	1.0	74,910	0%	1.0	67,872	-9.4%
(2) Clerical/Secretarial	0.5	15,976	0.5	15,976	0.5	12,904	-	3,072	0.5	15,976	0%	0.5	16,425	2.8%
(3) Part time Deputies	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(4) PIPs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Purchased Professional and Technical Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c. Travel Expense Reimbursement	-	-	663	(663)	-	-	-	-	-	-	-	-	-	-
d. Materials and Supplies	1,951	1,951	1,143	808	1,951	0%	1,951	0.0%						
e. Supplies - Technology Related	1,888	1,888	911	977	1,888	0%	1,888	0.0%						
f. Equipment	-	-	-	-	-	-	-	-						
g. Miscellaneous Expenditures	-	-	-	-	-	-	-	-						
7. Employee Benefits														
a. Group Insurance	1,875,200	1,709,690	1,418,415	291,275	1,709,690	0%	1,781,400	4.2%						
b. Medicare	229,930	215,532	183,008	32,524	215,532	0%	235,745	9.4%						
c. Employer's Contribution to														
(1) Louisiana Teachers Retirement	3,790,725	3,588,584	3,029,306	559,278	3,588,584	0%	4,399,650	22.6%						
(3) Other Retirement	46,500	75,259	54,236	21,023	75,259	0%	57,000	-24.3%						
(4) School Employees' Retirement	-	-	-	-	-	-	-	-						
d. Unemployment Compensation	35,150	33,126	28,024	5,102	33,126	0%	35,770	8.0%						
e. Workmen's Compensation	120,520	121,564	103,027	18,537	121,564	0%	125,255	3.0%						
f. Health Benefits (retirees)	2,370,000	2,380,692	1,187,046	1,193,646	2,380,692	0%	2,001,700	-15.9%						
g. Sick Leave Severance Pay	60,000	63,460	39,032	24,428	63,460	0%	60,000	-5.5%						
h. Annual Leave Severance Pay	-	17,087	28,713	(11,626)	17,087	0%	-	-100.0%						
Total A. Pupil Support Services	353.0	\$ 28,546,270	364.5	\$ 28,498,388	364.5	\$ 22,276,276	-	\$ 6,222,112	364.5	\$ 28,498,388		361.5	\$ 29,506,281	

**B. Instructional Staff Services**

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

a. Regular Programs - Elem & Secondary	21.0	\$	1,363,075	18.8	\$	1,397,878	18.8	\$	1,135,455	-	\$	262,423	18.8	\$	1,397,878	0%	18.8	\$	1,412,789	1.1%
b. Special Education Programs:																				
(1) Special Education	1.0		73,611	1.0		73,611	1.0		59,455	-		14,156	1.0		73,611	0%	1.0		73,611	0.0%
(2) Gifted and Talented Programs	1.0		67,115	1.0		67,115	1.0		55,408	-		11,707	1.0		67,115	0%	1.0		67,115	0.0%
c. Special Programs	2.0		136,276	0.4		29,289	0.4		23,791	-		5,498	0.4		29,289	0%	0.4		29,727	1.5%
d. Vocational Programs	1.0		70,988	1.0		70,988	1.0		57,337	-		13,651	1.0		70,988	0%	1.0		70,988	0.0%
e. Adult/Continuing Education Programs																				
f. Other Educational Programs																				
g. PIPs			41,300			37,371			30,697			6,674			37,371	0%			37,500	0.3%
2. Clerical/Secretarial Salaries																				
a. Regular Programs - Elem & Secondary	10.0		361,790	7.4		267,533	7.4		180,159	-		87,374	7.4		267,533	0%	7.0		265,207	-0.9%
b. Special Education Programs:																				
(1) Special Education	3.0		99,443	3.0		139,443	3.0		111,659	-		27,784	3.0		139,443	0%	3.0		140,012	0.4%

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**Supplemental Section**

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Account Description	Current Year											Upcoming Year		
	Original Budget 2012-2013		Revised Budget 2012-2013		Actual Year-to-Date as of: 04/30/13		Estimated Remaining for 2012-2013		Projected Acutal Result at 2012-2013		% Change Rev. Budget vs Actual at 2011-2012	Proposed Budget 2013-2014	% of Change Proj. Result 2012-2013 vs Proposed Budget	
(2) Gifted and Talented Programs	1.0	25,774	1.0	25,774	1.0	20,818	-	4,956	1.0	25,774	0%	1.0	26,456	2.6%
c. Special Programs	12.0	385,130	8.0	258,826	8.0	174,296	-	84,530	8.0	258,826	0%	8.0	262,045	1.2%
d. Vocational Programs	0.4	30,620	0.5	30,620	0.5	25,066	-	5,554	0.5	30,620	0%	0.5	30,738	0.4%
e. Adult/Continuing Education Programs														
f. Other Educational Programs														
3. Stipend Pay		62,425		62,425		-		62,425		62,425	0%		62,425	0.0%
4. c. Travel Expense Reimbursement		8,146		17,738		29,202		(11,464)		17,738	0%		17,738	0.0%
d. Materials and Supplies		97,961		51,404		21,207		30,197		51,404	0%		51,404	0.0%
e. Supplies - Technology Related		-		8,200		7,430		770		8,200	0%		8,200	0.0%
5. Instruction & Curriculum Development Svcs														
a. Salaries														
(1) Math Coaches	12.0	503,550	2.0	91,954	2.0	76,632	-	15,322	2.0	91,954	0%	12.0	584,550	535.7%
(2) Clerical/Secretarial	2.0	26,867	2.0	26,867	2.0	29,989	-	(3,122)	2.0	26,867	0%	2.0	52,588	95.7%
(3) Coordinator/Specialists	6.0	280,370	4.4	195,818	4.4	191,703	-	4,115	4.4	195,818	0%	4.4	262,787	34.2%
(4) PIPs		2,769		-		-		-		-			-	
b. Purchased Professional and Technical Services		-		124,000		8,800		115,200		124,000	0%		609,000	391.1%
c. Travel Expense Reimbursement		81,563		51,732		13,084		38,648		51,732	0%		51,732	0.0%
d. Materials and Supplies		161,081		161,142		76,576		84,566		161,142	0%		111,081	-31.1%
e. Supplies - Technology Related		30,000		30,117		6,676		23,441		30,117	0%		30,000	-0.4%
f. Equipment		30,000		30,000		-		30,000		30,000	0%		30,000	0.0%
g. Substitute Teachers														
6. Instructional Staff Training Services														
a. Substitute Teachers		175,195		175,195		29,989		145,206		175,195	0%		125,195	-28.5%
b. Stipend Pay		636,970		550,770		99,020		451,750		550,770	0%		405,770	-26.3%
c. Purchased Educational Services		125,900		1,900		-		1,900		1,900	0%		1,900	0.0%
d. Conferences		49,119		37,776		22,614		15,162		37,776	0%		58,176	54.0%
e. Equipment														
f. Materials and Supplies		78,400		78,647		66,135		12,512		78,647	0%		78,400	-0.3%
7. School Library Services														
a. Salaries														
(1) Supervisor - Parishwide	1.0	75,160	1.0	75,160	1	60,706	-	14,454	1.0	75,160	0%	1.0	75,160	0.0%
(2) Head Librarian/Librarian - Sch. Site	83.0	3,980,000	81.0	3,897,451	81	3,304,134	-	593,317	81.0	3,897,451	0%	82.0	4,031,000	3.4%
(3) Library Aide	2.0	55,491	2.0	55,491	2	38,806	-	16,685	2.0	55,491	0%	1.0	29,433	-47.0%
(4) PIPs		17,400		19,461		15,985		3,476		19,461	0%		19,500	0.2%
b. Travel Expense Reimbursement		1,625		1,625		1,028		597		1,625	0%		1,625	0.0%
c. Materials and Supplies		13,895		17,216		13,703		3,513		17,216	0%		17,185	-0.2%
d. Supplies - Technology Related		2,641		8,234		7,833		401		8,234	0%		8,234	0.0%
e. Books and Periodicals		384,836		454,303		417,261		37,042		454,303	0%		451,448	-0.6%
f. Equipment		-		-		-		-		-			-	
g. Contract Services		36,669		36,174		36,174		-		36,174	0%		36,174	0.0%
8. Other Educational Media/Technology Services														
a. Salaries														
(1) Secretarial/Clerical	-	-	-	-	-	-	-	-	-	-		-	-	
(2) Educational Television Svcs Personnel														
(3) Computer-Assisted Instr Svc Person	5.0	249,934	5.0	220,058	5	168,362	-	51,696	5.0	220,058	0%	5.0	295,113	34.1%
(4) Other	-	-	-	-	-	-	-	-	-	-		-	-	
(5) PIPs		2,897		2,985		2,452		533		2,985	0%		3,000	0.5%
b. Purchased Educational Services		-		-		-		-		-			-	
c. Travel Expense Reimbursement		2,000		2,000		-		2,000		2,000	0%		2,000	0.0%

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Account Description	Current Year						Upcoming Year	
	Original Budget	Revised Budget	Actual Year-to-Date	Estimated Remaining for	Projected Actual Result at	% Change Rev. Budget vs	Proposed Budget	% of Change Proj. Result 2012-2013
	2012-2013	2012-2013	as of: 04/30/13	2012-2013	2012-2013	Actual at 2011-2012	2013-2014	vs Proposed Budget
d. Materials and Supplies	-	-	-	-	-	-	-	-
e. Equipment	-	-	-	-	-	-	-	-
f. Miscellaneous Expenditures	-	-	-	-	-	-	-	-
9. Sabbatical Leave	-	-	-	-	-	-	-	-
10. Employee Benefits								
a. Group Insurance	840,500	720,115	582,947	137,168	720,115	0%	801,000	11.2%
c. Medicare	94,700	86,412	67,884	18,528	86,412	0%	113,500	31.3%
d. Employer's Contribution to								
(1) Louisiana Teachers Retirement	1,919,400	1,581,683	1,262,624	319,059	1,581,683	0%	2,165,775	36.9%
(2) Louisiana School Employees Retire.	15,500.0	15,897	22,831	(6,934)	15,897	0%	16,000	0.6%
(3) Other Retirement	47,300	87,634	62,193	25,441	87,634	0%	89,175	1.8%
e. Unemployment Compensation	16,750	14,235	11,181	3,054	14,235	0%	16,960	19.1%
f. Workmen's Compensation	58,875	52,305	41,331	10,974	52,305	0%	59,365	13.5%
g. Health Benefits (retirees)	1,095,000	938,109	473,309	464,800	938,109	0%	910,000	-3.0%
h. Sick Leave Severance Pay	15,000	22,466	32,147	(9,681)	22,466	0%	5,000	-77.7%
i. Vacation Leave Severance Pay	10,000	73,739	138,599	(64,860)	73,739	0%	5,000	-93.2%
<b>Total B. Instructional Staff Services</b>	<b>163.4 \$ 13,941,011</b>	<b>139.5 \$ 12,476,886</b>	<b>139.5 \$ 9,314,688</b>	<b>- \$ 3,162,198</b>	<b>139.5 \$ 12,476,886</b>		<b>149.1 \$ 14,108,781</b>	

**C. General Administration**

1. Board of Education Services

a. Salaries

(1) Board Members	11.0 \$	106,800	11.0 \$	106,800	11.0 \$	89,000	- \$	17,800	11.0 \$	106,800	0%	11.0 \$	106,800	0.0%
(2) Board Clerical/Secretarial	1.0	42,809	1.0	42,809	1.0	34,577	-	8,232	1.0	42,809	0%	1.0	43,722	2.1%
b. Legal Services														
(1) Salaries	2.0	165,031	2.0	165,031	2.0	133,294	-	31,737	2.0	165,031	0%	2.0	168,284	2.0%
(2) Contracts		350,000		350,000		143,956		206,044		350,000	0%		350,000	0.0%
c. Purchased Professional & Technical Services		15,000		15,000		2,000		13,000		15,000	0%		15,000	0.0%
d. Audit Services		42,000		42,000		34,957		7,043		42,000	0%		42,000	0.0%
e. Insurance (Other than Empl. Benefits)														
(1) Liability		3,832,000		3,832,000		2,094,704		1,737,296		3,832,000	0%		3,832,000	0.0%
(2) Errors and Omissions		48,800		48,800		24,030		24,770		48,800	0%		48,800	0.0%
(3) Faithful Performance		26,000		26,000		10,285		15,715		26,000	0%		26,000	0.0%

f. Travel

(1) Travel Expense Reimbursement		54,680		54,680		28,685		25,995		54,680	0%		54,680	0.0%
g. Materials and Supplies		23,814		34,170		27,752		6,418		34,170	0%		33,814	-1.0%
h. Supplies - Technology Related		2,700		2,700		-		2,700		2,700	0%		2,700	0.0%
i. Equipment		-		-		-		-		-			-	
j. Dues and Fees		45,050		45,050		28,296		16,754		45,050	0%		45,050	0.0%
k. Miscellaneous Expenditures		238,450		-		-		-		-			-	
l. Election Fees		175,000		250,000		-		250,000		250,000	0%		250,000	0.0%

3. Tax Assessment and Collection Services

a. Property Taxes

(1) Sheriff Fees		120,000		120,000		-		120,000		120,000	0%		120,000	0.0%
(2) Pension Fund		3,800,000		3,836,200		3,836,148		52		3,836,200	0%		3,950,000	3.0%

b. Sales and Use Taxes

(1) Sales Tax Collection Fees		915,000		950,000		601,179		348,821		950,000	0%		950,000	0.0%
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4. Office of the Superintendent

a. Salaries

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Current Year													Upcoming Year		
Account Description	Original Budget 2012-2013		Revised Budget 2012-2013		Actual Year-to-Date as of: 04/30/13		Estimated Remaining for 2012-2013		Projected Acutal Result at 2012-2013		% Change Rev. Budget vs Actual at 2011-2012	Proposed Budget 2013-2014		% of Change Proj. Result 2012-2013 vs Proposed Budget	
(1) Superintendent	1.0	243,000	1.0	243,000	1.0	196,269	-	46,731	1.0	243,000	0%	1.0	250,290	3.0%	
(2) Clerical/Secretarial	2.0	69,339	2.0	67,064	2.0	53,080	-	13,984	2.0	67,064	0%	2.0	84,784	26.4%	
b. Purchased Profes. Technical Services															
c. Repairs and Maintenance Services															
d. Rental of Equipment and Vehicles															
b. Travel															
(1)Superint's Mileage/Technology Allowance		24,000		24,000		19,385		4,615		24,000	0%		24,000	0.0%	
(2) Travel Expense Reimbursement		15,274		39,233		28,983		10,250		39,233	0%		15,674	-60.0%	
c. Materials and Supplies		26,609		59,774		33,250		26,524		59,774	0%		26,209	-56.2%	
d. Supplies - Technology Related		2,450		8,950		6,574		2,376		8,950	0%		2,450	-72.6%	
e. Equipment		-		-		-		-		-			-		
f. Miscellaneous Expenditures		10,000		13,550		9,387		4,163		13,550	0%		13,550	0.0%	
5. Office of the Assistant Superintendent															
a. Salaries															
(1) Deputy/Associate Superintendent	-	-	5.0	564,246	5.0	450,610	-	113,636	5.0	564,246	0%	5.0	564,246	0.0%	
(2) Clerical/Secretarial	-	-	3.0	106,171	3.0	79,111	-	27,060	3.0	106,171	0%	3.0	107,451	1.2%	
b. Purchased Professional and Technical Services															
c. Repairs and Maintenance Services															
d. Travel															
(1) Mileage Allowance															
(2) Travel Expense Reimbursement													22,000		
e. Materials and Supplies													33,500		
f. Supplies - Technology Related													6,500		
g. Equipment															
h. PIPs		-		8,377		8,112		265		8,377	0%		8,400	0.3%	
6. Employee Benefits															
a. Group Insurance		75,000		103,223		82,818		20,405		103,223	0%		107,500	4.1%	
b. Medicare		9,460		17,545		14,670		2,875		17,545	0%		18,345	4.6%	
c. Employer's Contribution to															
(1) Louisiana Teachers Retirement		121,175		281,988		226,636		55,352		281,988	0%		303,800	7.7%	
(2) Other Retirement		1,389		526		1,053		(527)		526	0%		1,390	164.3%	
d. Unemployment Compensation		1,305		2,530		2,034		496		2,530	0%		2,540	0.4%	
e. Workmen's Compensation		4,555		9,172		7,395		1,777		9,172	0%		8,855	-3.5%	
f. Health Benefits (retirees)		114,000		130,862		65,431		65,431		130,862	0%		119,000	-9.1%	
g. Sick Leave Severance Pay		-		-		-		-		-			-		
h. Vacation Leave Severance Pay		-		-		-		-		-			-		
i. PIPs															
Total C. General Administration	17.0	\$ 10,720,690	25.0	\$ 11,601,451	25.0	8,373,661	-	\$ 3,227,790	25.0	\$ 11,601,451		25.0	\$ 11,759,334		

**D. School Administration**

1. Salaries														
a. Principals	73.0	\$ 5,300,000	76.0	\$ 5,446,863	76.0	\$ 4,394,899	-	\$ 1,051,964	76.0	\$ 5,446,863	0%	71.0	\$ 5,090,000	-6.6%
b. Assistant Principals	64.0	3,650,000	65.0	3,543,767	65.0	2,792,373	-	751,394	65.0	3,543,767	0%	72.0	4,350,000	22.8%
c. Clerical/Secretarial	165.0	4,525,000	158.0	4,187,490	158.0	3,460,631	-	726,859	158.0	4,187,490	0%	164.0	4,445,000	6.1%
d. Sabbatical Leave		-		-		-		-		-			-	
e. PIPs		60,000		77,709		46,592		31,117		77,709	0%		78,000	0.4%
2. Travel Expense Reimbursement		8,000		8,000		7,916		84		8,000	0%		8,000	0.0%
3. Materials and Supplies		34,574		34,574		20,000		14,574		34,574	0%		34,574	0.0%

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Current Year										Upcoming Year		
Account	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	% of Change				
Description	Budget	Budget	Year-to-Date	Remaining for	Actual Result at	Rev. Budget vs	Budget	Proj. Result 2012-2013				
	2012-2013	2012-2013	as of: 04/30/13	2012-2013	2012-2013	Actual at 2011-2012	2013-2014	vs Proposed Budget				
4. Supplies - Technology Related	3,920	3,920	-	3,920	3,920	0%	3,920	0.0%				
5. Dues and Fees (Southern Association, etc.)	59,000	59,000	52,000	7,000	59,000	0%	59,000	0.0%				
6. Employee Benefits												
a. Group Insurance	1,520,000	1,449,157	1,154,691	294,466	1,449,157	0%	1,562,000	7.8%				
b. Medicare	152,000	154,483	124,859	29,624	154,483	0%	156,750	1.5%				
c. Employer's Contribution to												
(1) Louisiana Teachers Retirement	3,100,000	3,075,139	2,485,215	589,924	3,075,139	0%	3,548,600	15.4%				
(2) Louisiana School Employees Retire.	42,000	42,508	36,829	5,679	42,508	0%	44,500	4.7%				
(3) Other Retirement	-	-	212	(212)	-		-					
d. Unemployment Compensation	27,000	25,097	20,197	4,900	25,097	0%	27,770	10.7%				
e. Workmen's Compensation	94,325	92,754	74,854	17,900	92,754	0%	97,200	4.8%				
f. Health Benefits (retirees)	2,000,000	1,935,193	967,596	967,597	1,935,193	0%	1,785,000	-7.8%				
g. Sick Leave Severance Pay	50,000	50,000	6,215	43,785	50,000	0%	50,000	0.0%				
h. Vacation Leave Severance Pay	50,000	50,845	71,822	(20,977)	50,845	0%	50,000	-1.7%				
Total D. School Administration	302.0	\$ 20,675,819	299.0	\$ 20,236,499	299.0	15,716,901	-	\$ 4,519,598	299.0	\$ 20,236,499	307.0	\$ 21,390,314

**E. Business Services**

1. Fiscal Services (Internal Auditing, Budgeting

Payroll, Financial & Property Accounting, etc.)

a. Salaries

(1) Business Officials	3.0	\$ 208,585	3.0	\$ 184,203	3.00	\$ 153,843	-	\$ 30,360	3.0	\$ 184,203	0%	2.0	\$ 157,871	-14.3%
(2) Accountant/Auditor	9.0	433,198	9.0	421,934	9.00	331,060	-	90,874	9.0	421,934	0%	9.0	439,339	4.1%
(3) Clerical/Secretarial	26.0	774,867	26.0	755,036	26.00	620,045	-	134,991	26.0	755,036	0%	26.0	824,131	9.2%
(4) Risk Management	3.0	114,873	3.0	114,873	3.00	83,707	-	31,166	3.0	114,873	0%	3.0	112,131	-2.4%
b. Professional/Technical Services		38,500		38,500		-		38,500		38,500	0%		38,500	0.0%
c. Technical Services		7,650		7,650		2,412		5,238		7,650	0%		7,650	0.0%
d. Postage		90,000		90,000		20,352		69,648		90,000	0%		90,000	0.0%
e. Travel Expense Reimbursement		19,130		19,130		15,240		3,890		19,130	0%		19,130	0.0%
f. Materials and Supplies		69,810		69,810		33,272		36,538		69,810	0%		69,810	0.0%
g. Supplies - Technology Related		9,409		9,409		1,519		7,890		9,409	0%		9,409	0.0%
h. Equipment		-		-		-		-		-			-	
j. Miscellaneous Expenditures		2,800		2,800		3,761		(961)		2,800	0%		2,800	0.0%

2. Purchasing Services

a. Salaries

(1) Purchasing Agent	1.0	63,160	1.0	63,160	1.0	41,559	-	21,601	1.0	63,160	0%	1.0	60,000	-5.0%
(2) Other Staff	3.0	144,647	3.0	144,647	3.0	116,830	-	27,817	3.0	144,647	0%	3.0	145,307	0.5%
(3) Clerical/Secretarial	3.0	79,448	3.0	70,643	3.0	57,877	-	12,766	3.0	80,768	0%	3.0	80,768	14.3%
b. Professional/Technical Services		13,500		13,500		20		13,480		13,500	0%		13,500	0.0%
c. Rental of Equipment and Vehicles		1,500		1,500		-		1,500		1,500	0%		1,500	0.0%
d. Postage		50,000		50,000		23,241		26,759		50,000	0%		50,000	0.0%
e. Advertising		8,000		8,126		15,687		(7,561)		8,126	0%		8,000	-1.6%
f. Travel Expense Reimbursement		5,850		5,850		3,582		2,268		5,850	0%		5,850	0.0%
g. Materials and Supplies		8,644		8,644		2,537		6,107		8,644	0%		8,644	0.0%
h. Supplies - Technology Related		980		980		-		980		980	0%		980	0.0%
i. Equipment		-		-		-		-		-			-	

3. Printing, Publishing and Duplicating Services

a. Salaries

(1) Supervisor	1.0	40,201	1.0	40,201	1.0	32,470	-	7,731	1.0	40,201	0%	1.0	41,049	2.1%
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East Baton Rouge Parish School System

**Supplemental Section**

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Attachment G - Supplement to the Budget per ACT 966

Account Description	Current Year										Upcoming Year			
	Original Budget		Revised Budget		Actual Year-to-Date		Estimated Remaining for		Projected Acutal Result at		% Change Rev. Budget vs	Proposed Budget		% of Change Proj. Result 2012-2013 vs Proposed Budget
	2012-2013		2012-2013		as of: 04/30/13		2012-2013		2012-2013		Actual at 2011-2012		2013-2014	
(2) Support/Operators	5.0	161,128	5.0	158,056	5.0	128,291	-	29,765	5.0	158,056	0%	5.0	160,468	1.5%
b. Repairs and Maintenance Services		30,000		30,000		14,216		15,784		30,000	0%		30,000	0.0%
c. Rental of Equipment and Vehicles		25,000		37,702		23,702		14,000		37,702	0%		25,000	-33.7%
d. Printing and Binding		-		-		-		-		-			-	
e. Travel Expense Reimbursement		500		500		-		500		500	0%		500	0.0%
f. Materials and Supplies		44,100		44,837		33,371		11,466		44,837	0%		44,100	-1.6%
g. Supplies - Technology Related		8,000		8,000		470		7,530		8,000	0%		8,000	0.0%
h. Equipment		45,000		45,000		45,000		-		45,000	0%		45,000	0.0%
i. Miscellaneous Expenditures		500		500		-		500		500			500	-
4. Employee Benefits														
a. Group Insurance		256,500		262,561		210,625		51,936		262,561	0%		276,100	5.2%
b. Medicare		25,595		22,491		18,271		4,220		22,491	0%		25,690	14.2%
c. Employer's Contribution to														
(1) Louisiana Teachers Retirement		479,500		452,283		366,478		85,805		452,283	0%		527,875	16.7%
(2) Louisiana School Employees Retire.		-		-		8,599		(8,599)		-			-	
(3) Other Retirement		7,900		7,591		6,133		1,458		7,591	0%		8,615	13.5%
d. Unemployment Compensation		4,050		3,588		2,903		685		3,588	0%		4,035	12.5%
e. Workmen's Compensation		14,140		13,453		10,919		2,534		13,453	0%		14,165	5.3%
f. Health Benefits (retirees)		359,500		379,113		189,555		189,558		379,113	0%		340,100	-10.3%
g. Sick Leave Severance Pay		-		-		-		-		-			-	
h. Vacation Leave Severance Pay		-		5,660		8,648		(2,988)		5,660	0%		-	-100.0%
i. PIPs		2,227		2,227		1,799		428		2,227	0%		2,227	0.0%
Total E. Business Services	54.0	\$ 3,648,392	54.0	\$ 3,594,158	54.0	\$ 2,627,994	-	\$ 966,164	54.0	\$ 3,594,158		53.0	\$ 3,698,744	

**F. Operation and Maintenance of Plant Services**

1. Salaries														
a. Director	2.0	\$ 151,752	2.0	\$ 151,909	2.0	\$ 120,385	-	\$ 31,524	2.0	\$ 151,909	0%	2.0	\$ 151,752	-0.1%
b. Managers	3.0	149,089	3.0	139,715	3.0	110,538	-	29,177	3.0	139,715	0%	3.0	141,487	1.3%
c. Clerical/Secretarial	0.5	34,975	0.5	34,975	0.5	23,208	-	11,767	0.5	34,975	0%	0.5	35,425	1.3%
d. Custodians	-	-	-	-	-	-	-	-	-	-		-	-	
e. Skilled Craftsmen	-	-	-	-	-	-	-	-	-	-		-	-	
f. Mechanics (exc. Sch Trans/Food Serv)	-	-	-	-	-	-	-	-	-	-		-	-	
g. Security Guards & Part-time Deputies	-	1,961,500	-	1,953,000	-	1,462,528	-	490,472	-	1,953,000	0%	-	1,979,000	1.3%
h. Other Salaries	-	-	-	-	-	-	-	-	-	-		-	-	
2. Purchased Professional and Technical Services														
a. Professional/Technical Services		379,000		389,588		124,705		264,883		389,588	0%		379,000	-2.7%
b. Facilities Management-Aramark		26,406,328		26,127,651		25,184,849		942,802		26,127,651	0%		26,127,651	0.0%
3. Rental of Equipment and Vehicles		-		-		-		-		-			-	
4. Travel Expense Reimbursement		5,840		5,840		2,131		3,709		5,840	0%		5,840	0.0%
5. Materials and Supplies		26,565		26,565		10,880		15,685		26,565	0%		26,565	0.0%
6. Supplies - Technology Related		2,200		2,200		650		1,550		2,200	0%		2,200	0.0%
7. Hardware - Technology Related		-		-		-		-		-			375,000	
8. Gasoline		20,000		20,000		6,725		13,275		20,000	0%		20,000	0.0%
9. Equipment		35,000		35,000		-		35,000		35,000	0%		135,000	285.7%
10. Miscellaneous Expenditures		18,500		18,500		8,190		10,310		18,500	0%		18,500	0.0%
11. Operating Buildings														
a. Building Rental/Lease		17,000		17,000		4,550		12,450		17,000	0%		252,000	1382.4%
b. Water/Sewage		654,400		635,400		610,838		24,562		635,400	0%		649,800	2.3%
c. Disposal Services		536,000		536,000		276,929		259,071		536,000	0%		536,000	0.0%

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Account Description	Current Year						Upcoming Year		
	Original Budget	Revised Budget	Actual Year-to-Date	Estimated Remaining for	Projected Actual Result at	% Change Rev. Budget vs	Proposed Budget	% of Change Proj. Result 2012-2013	
	2012-2013	2012-2013	as of: 04/30/13	2012-2013	2012-2013	Actual at 2011-2012	2013-2014	vs Proposed Budget	
d. Repairs and Maintenance Services	728,580	1,413,131	1,362,139	50,992	1,413,131	0%	1,528,580	8.2%	
e. Property Insurance	375,000	375,000	-	375,000	375,000	0%	375,000	0.0%	
f. Telecommunications	780,659	781,732	447,528	334,204	781,732	0%	780,659	-0.1%	
g. Natural Gas	659,000	469,000	290,345	178,655	469,000	0%	650,000	38.6%	
h. Electricity	7,050,000	7,275,000	5,351,723	1,923,277	7,275,000	0%	7,065,000	-2.9%	
i. Insurance	50,000	50,000	-	50,000	50,000	0%	50,000	0.0%	
12. Employee Benefits									
a. Group Insurance	32,600	29,366	25,157	4,209	29,366	0%	30,800	4.9%	
b. Medicare	33,675	31,466	23,867	7,599	31,466	0%	33,385	6.1%	
c. Employer's Contribution to									
(1) Louisiana Teachers Retirement	81,060	68,143	56,063	12,080	68,143	0%	88,050	29.2%	
(2) Louisiana School Employees Retire.	5,140	1,417	1,417	-	1,417	0%	-	-100.0%	
(3) Other Retirement	25,682	25,320	18,889	6,431	25,320	0%	25,790	1.9%	
d. Unemployment Compensation	5,647	4,504	3,424	1,080	4,504	0%	4,620	2.6%	
e. Workmen's Compensation	16,050	15,771	12,005	3,766	15,771	0%	16,145	2.4%	
f. Health Benefits (retirees)	1,356,000	44,391	22,195	22,196	44,391	0%	40,400	-9.0%	
g. Sick Leave Severance Pay	-	-	-	-	-		-		
h. Vacation Leave Severance Pay	-	-	-	-	-		-		
i. PIPs	2,040	2,040	1,648	392	2,040	0%	2,040	0.0%	
<b>Total F. Operation and Maintenance of Plant Services</b>	<b>5.5 \$ 41,599,282</b>	<b>5.5 \$ 40,679,624</b>	<b>5.5 \$ 35,563,506</b>	<b>- \$ 5,116,118</b>	<b>5.5 \$ 40,679,624</b>		<b>5.5 \$ 41,525,689</b>		

**G. Supervision of Student Transportation**

1. Supervision of Student Transportation

a. Salaries

(1) Supervisor	8.0	\$ 476,694	8.0	\$ 469,286	8.0	340,946	-	\$ 128,340	8.0	\$ 469,286	0%	8.0	\$ 480,806	2.5%
(2) Clerical/Secretarial	8.0	252,063	8.0	256,317	8.0	214,745	-	41,572	8.0	256,317	0%	8.0	242,631	-5.3%

b. PIPs

		-		-		-		-		-			-	
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c. Purchased Professional and Technical Services

	30,000	30,000	25,510	4,490	30,000	0%	30,000	0.0%	
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d. Repairs and Maintenance Services

	10,250	10,250	-	10,250	10,250	0%	10,250	0.0%	
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e. Travel Reimbursement Expenses

	4,790	4,790	160	4,630	4,790	0%	4,790	0.0%	
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f. Materials and Supplies

	8,643	8,643	4,602	4,041	8,643	0%	8,643	0.0%	
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g. Supplies - Technology Related

	980	980	373	607	980	0%	34,580	3428.6%	
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h. Equipment

	19,000	19,000	-	19,000	19,000	0%	19,000	0.0%	
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i. Miscellaneous Expenditures

	1,500	1,500	18	1,482	1,500	0%	1,500	0.0%	
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2. Regular Transportation Services

a. Salaries

(1) Bus Driver	467.8	7,586,400	466.8	7,670,098	466.8	6,601,509	-	1,068,589	466.8	7,670,098	0%	480.8	7,816,400	1.9%
(2) Mechanic	27.0	803,300	23.0	678,517	23.0	560,470	-	118,047	23.0	678,517	0%	24.0	695,176	2.5%
(3) Substitutes		10,000		10,000		5,729		4,271		10,000	0%		10,000	0.0%

b. Repairs and Maintenance Services

	400,000	415,415	179,898	235,517	415,415	0%	380,000	-8.5%	
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c. Rental of Vehicles

	2,500	2,500	472	2,028	2,500	0%	2,500	0.0%	
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d. Payments in Lieu of Transportation

	5,000	5,000	-	5,000	5,000	0%	5,000	0.0%	
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e. Fleet Insurance

	294,000	294,000	-	294,000	294,000	0%	294,000	0.0%	
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f. Materials and Supplies

	1,950,000	2,200,000	1,831,519	368,481	2,200,000	0%	2,200,000	0.0%	
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g. Gasoline/Diesel

	3,220,000	3,200,000	2,594,946	605,054	3,200,000	0%	3,290,000	2.8%	
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h. Equipment

	-	680,000	(6,781)	686,781	680,000	0%	1,000,000	47.1%	
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i. Miscellaneous Expenditures

	45,000	45,000	3,612	41,388	45,000	0%	45,000	0.0%	
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3. Special Education Transportation Services

a. Salaries

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	Original Budget		Revised Budget		Actual	Estimated	Projected	% Change	Proposed	% of Change		
	2012-2013		2012-2013		Year-to-Date as of: 04/30/13	Remaining for 2012-2013	Acutal Result at 2012-2013	Rev. Budget vs Actual at 2011-2012	Budget 2013-2014	Proj. Result 2012-2013 vs Proposed Budget		
(1) Bus Aide	59.0	1,000,000	55.0	909,171	822,723	86,448	909,171	0%	56.0	943,000	3.7%	
(2) Bus Driver	72.0	1,200,000	87.0	1,407,427	1,129,148	278,279	1,407,427	0%	90.0	1,493,000	6.1%	
(3) Substitutes		45,000		45,000	24,384	20,616	45,000	0%		45,000	0.0%	
b. Rental of Equipment/ Vehicles		2,500		2,725	226	2,499	2,725	0%		2,500	-8.3%	
c. Repairs and Maintenance Services		50,000		59,857	25,905	33,952	59,857	0%		50,000	-16.5%	
d. Payments in Lieu of Transportation		1,000		1,000	-	1,000	1,000	0%		1,000	0.0%	
e. Fleet Insurance		45,000		45,000	-	45,000	45,000	0%		45,000	0.0%	
f. Materials and Supplies		225,000		211,355	42,954	168,401	211,355	0%		205,000	-3.0%	
g. Gasoline/Diesel		510,000		490,000	366,604	123,396	490,000	0%		510,000	4.1%	
h. Equipment		600,000		109,498	109,498	-	109,498	0%		600,000	448.0%	
i. Miscellaneous Expenditures		-		-	-	-	-			-		
4. Employee Benefits												
a. Group Insurance		2,666,000		2,584,524	2,175,271	409,253	2,584,524	0%		2,793,100	8.1%	
b. Medicare		150,300		140,469	120,665	19,804	140,469	0%		158,100	12.6%	
c. Employer's Contribution to												
(1) Louisiana Teachers Retirement		173,250		168,388	154,384	14,004	168,388	0%		186,850	11.0%	
(2) Louisiana School Employees Retire.		3,113,000		3,098,281	2,611,823	486,458	3,098,281	0%		3,473,400	12.1%	
(3) Other Retirement		2,730		3,332	4,483	(1,151)	3,332	0%		3,630	8.9%	
d. Unemployment Compensation		22,760		20,669	17,738	2,931	20,669	0%		23,460	13.5%	
e. Workmen's Compensation		79,600		79,291	68,261	11,030	79,291	0%		82,070	3.5%	
f. Health Benefits (retirees)		3,880,000		4,175,028	2,087,514	2,087,514	4,175,028	0%		3,909,800	-6.4%	
g. Sick Leave Severance Pay		54,000		87,747	49,133	38,614	87,747	0%		80,000	-8.8%	
h. Vacation Leave Severance Pay		-		-	15,768	(15,768)	-			-		
Total G. Student Transportation Services	641.8	\$ 28,940,260	647.8	\$ 29,640,058	505.8	\$ 22,184,210	-	\$ 7,455,848	505.8	\$ 29,640,058	666.8	\$ 31,175,186

**H. Central Services**

1. Accountability, Assessment and Evaluation

Evaluation Services

a. Salaries

(1) Supervisor	8.0	\$ 531,431	9.0	\$ 557,731	9.0	\$ 432,653	-	\$ 125,078	9.0	\$ 557,731	0%	9.0	\$ 597,064	7.1%
(2) Clerical/Secretarial	3.0	103,288	3.0	103,288	3.0	83,425	-	19,863	3.0	103,288	0%	3.0	103,288	0.0%
(3) PIPs		4,650		4,650		5,403		(753)		4,650	0%		4,650	0.0%
b. Repairs and Maintenance Services		25,000		26,247		10,602		15,645		26,247	0%		25,000	-4.8%
c. Travel Expense Reimbursement		17,355		17,355		4,928		12,427		17,355	0%		17,355	0.0%
d. Materials and Supplies		27,033		39,538		17,353		22,185		39,538	0%		32,033	-19.0%
e. Supplies - Technology Related		3,065		3,065		2,650		415		3,065	0%		3,065	0.0%
f. Equipment		5,000		5,000		-		5,000		5,000	0%		5,000	0.0%
g. Miscellaneous Expenditures		145,864		145,864		-		145,864		145,864	0%		145,864	0.0%

2. Public Information Services

a. Salaries

(1) Supervisor	1.0	61,773	1.0	50,000	1.0	33,600	-	16,400	1.0	50,000	0%	1.0	79,387	58.8%
(2) Clerical/Secretarial/Webmaster	2.0	90,697	2.0	90,697	2.0	73,255	-	17,442	2.0	90,697	0%	1.0	50,000	-44.9%
b. Contracted Services		85,700		85,700		2,062		83,638		85,700	0%		80,000	-6.7%
c. Advertising		234,700		235,011		26,829		208,182		235,011	0%		225,000	-4.3%
d. Travel Expense Reimbursement		6,920		6,920		2,663		4,257		6,920	0%		6,920	0.0%
e. Materials and Supplies		34,986		34,986		9,894		25,092		34,986	0%		30,000	-14.3%
f. Supplies - Technology Related		-		-		-		-		-			-	
g. Equipment		-		-		-		-		-			-	

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	Original Budget	Revised Budget	Actual Year-to-Date	Estimated Remaining for	Projected Acutal Result at	% Change Rev. Budget vs	Proposed Budget	% of Change Proj. Result 2012-2013						
	2012-2013	2012-2013	as of: 04/30/13	2012-2013	2012-2013	Actual at 2011-2012	2013-2014	vs Proposed Budget						
h. Miscellaneous Expenditures	250	250	-	250	250	0%	250	0.0%						
3. Personnel/Human Resource Services														
a. Salaries														
(1) Supervisors/Administrative Staff	10.0	634,004	10.0	640,811	10.0	447,396	-	193,415	10.0	640,811	0%	10.0	658,160	2.7%
(2) Clerical/Secretarial	11.0	402,470	11.0	325,006	11.0	273,467	-	51,539	11.0	325,006	0%	11.0	326,997	0.6%
(3) Part-Time Recruiters		71,410		71,410		31,234		40,176		71,410	0%		71,410	0.0%
(4) PIPs		7,380		7,285		3,883		3,402		7,285	0%		-	-100.0%
b. Fingerprinting & Background Check		100,000		-		383		(383)		-			-	
c. Purchased Professional and Technical Services		184,385		192,426		119,554		72,872		192,426	0%		189,385	-1.6%
d. Repairs and Maintenance Services		25,710		25,710		9,371		16,339		25,710	0%		25,710	0.0%
e. Advertising		42,450		42,450		1,116		41,334		42,450	0%		42,450	0.0%
f. Travel Expense Reimbursement		45,754		57,754		42,885		14,869		57,754	0%		57,754	0.0%
g. Materials and Supplies/Printing		62,448		57,064		40,577		16,487		57,064	0%		56,449	-1.1%
h. Supplies - Technology Related		14,081		5,081		502		4,579		5,081	0%		5,081	0.0%
i. Equipment		35,000		35,000		21,418		13,582		35,000	0%		35,000	0.0%
j. Miscellaneous Expenditures		25,000		25,000		11,490		13,510		25,000	0%		25,000	0.0%
4. Information Technology														
a. Salaries														
(1) Administrative	2.0	157,991	2.0	157,991	2.0	127,608	-	30,383	2.0	157,991	0%	2.0	159,449	0.9%
(2) Supervisors	4.0	194,624	4.0	194,624	4.0	157,196	-	37,428	4.0	194,624	0%	4.0	196,323	0.9%
(3) System Analyst	10.0	468,156	10.0	468,156	10.0	344,122	-	124,034	10.0	468,156	0%	10.0	474,879	1.4%
(4) Computer Operations	3.0	124,598	3.0	124,598	3.0	100,637	-	23,961	3.0	124,598	0%	3.0	125,236	0.5%
(5) Network Support Staff	5.0	180,603	5.0	183,374	5.0	196,677	-	(13,303)	5.0	183,374	0%	5.7	203,623	11.0%
(6) Hardware Maintenance & Support Staff	3.0	109,809	3.0	109,809	3.0	90,799	-	19,010	3.0	109,809	0%	3.0	111,217	1.3%
(7) Clerical/Secretarial	2.0	84,256	2.0	84,256	2.0	66,063	-	18,193	2.0	84,256	0%	2.0	84,256	0.0%
(8) PIPs		-		-		-		-		-			-	
b. Technical Services		654,928		655,285		286,145		369,140		655,285	0%		602,928	-8.0%
c. Repairs and Maintenance Services		156,200		156,200		10,393		145,807		156,200	0%		156,200	0.0%
d. Rental of Equipment		-		-		-		-		-			-	
e. Travel Expense Reimbursement		26,120		26,120		12,998		13,122		26,120	0%		26,120	0.0%
f. Materials and Supplies/Printing		32,271		32,442		8,148		24,294		32,442	0%		32,271	-0.5%
g. Supplies - Technology Related		501,270		669,265		273,196		396,069		669,265	0%		501,270	-25.1%
h. Equipment		55,000		55,000		37,131		17,869		55,000	0%		55,000	0.0%
i. Technology Related Hardware		528,740		548,479		144,593		403,886		548,479	0%		403,740	-26.4%
j. Technology Related Software		1,591,160		1,599,738		543,294		1,056,444		1,599,738	0%		1,730,560	8.2%
k. Miscellaneous Expenditures		-		-		-		-		-			-	
5 Employee Benefits														
a. Group Insurance		351,000		351,916		277,832		74,084		351,916	0%		366,850	4.2%
b. Medicare		38,510		33,684		26,255		7,429		33,684	0%		38,535	14.4%
c. Employer's Contribution to:														
(1) Louisiana Teachers Retirement		787,260		683,842		534,310		149,532		683,842	0%		881,600	28.9%
(2) Louisiana School Employees Retirement		33,800		34,625		27,966		6,659		34,625	0%		35,925	3.8%
(3) Other Retirement		14,155		124		103		21		124	0%		130	4.8%
d. Unemployment Compensation		6,415		5,983		4,658		1,325		5,983	0%		6,480	8.3%
e. Workmen's Compensation		19,507		22,027		17,272		4,755		22,027	0%		22,735	3.2%
f. Health Benefits (retirees)		443,000		498,562		249,281		249,281		498,562	0%		453,200	-9.1%
g. Sick Leave Severance Pay		-		4,386		4,385		1		4,386	0%		-	-100.0%
h. Vacation Leave Severance Pay		-		8,749		20,962		(12,213)		8,749	0%		2,000	-77.1%
Total H. Central Services	64.0	\$ 9,587,177	65.0	\$ 9,600,534	65.0	\$ 5,270,617	-	\$ 4,329,917	65.0	\$ 9,600,534		64.7	\$ 9,568,799	

East Baton Rouge Parish School System

**Supplemental Section**

Fiscal Year 2013-2014

Attachment G - Supplement to the Budget per ACT 966

Account Description	Current Year										Upcoming Year	
	Original Budget 2012-2013	Revised Budget 2012-2013	Actual Year-to-Date as of: 04/30/13	Estimated Remaining for 2012-2013	Projected Actual Result at 2012-2013	% Change Rev. Budget vs Actual at 2011-2012	Proposed Budget 2013-2014	% of Change Proj. Result 2012-2013 vs Proposed Budget				
<b>TOTAL II. A-H. Support Services Programs</b>	<b>1,600.7</b>	<b>\$ 157,658,901</b>	<b>1,600.3</b>	<b>\$ 156,327,598</b>	<b>1,458.3</b>	<b>\$ 121,327,853</b>	<b>-</b>	<b>\$ 34,999,745</b>	<b>1,458.3</b>	<b>\$ 156,327,598</b>	<b>1,632.6</b>	<b>\$ 162,733,128</b>
<b>III. COMMUNITY SERVICE OPERATIONS/FACILITIES</b>												
<b>A. Salaries</b>												
1. Other Salaries	\$ 12,350	\$ 12,350	\$ 12,350	\$ -	12,350.0	0%	\$ 12,350	0.0%				
<b>B. Facility/Land Acquisition and Construction Services</b>												
1. Building Improvement & Acquisitions	-	-	-	\$ -	-		-					
2. Facility Acquisition - La School Visually Impaired	100,000	-	-	\$ -	-		-					
<b>TOTAL III. Community Service Operations/Facilities</b>	<b>\$ 112,350</b>	<b>\$ 12,350</b>	<b>\$ 12,350</b>	<b>\$ -</b>	<b>\$ 12,350</b>	<b>0%</b>	<b>\$ 12,350</b>	<b>0%</b>				
<b>IV. DEBT SERVICES</b>												
1. Interest (Long-Term)	150,000	\$ 150,000	\$ 167,783	\$ (17,783)	150,000	0%	\$ 150,000	0.0%				
2. Redemption of Principal	2,948,197	2,948,197	2,907,289	40,908	2,948,197	0%	2,948,197	0.0%				
<b>TOTAL IV. Debt Services</b>	<b>\$ 3,098,197</b>	<b>\$ 3,098,197</b>	<b>\$ 3,075,072</b>	<b>\$ 23,125</b>	<b>\$ 3,098,197</b>	<b>0%</b>	<b>\$ 3,098,197</b>	<b>0%</b>				
<b>V. OTHER USES OF FUNDS</b>												
<b>A. Funds Transfers Out</b>												
1. Operating Transfers-Appropriations	66.5 \$ 26,871,869	70.0 \$ 25,918,450	70.0 \$ 15,624,967	- \$ 10,293,483	70.0 25,918,450	0%	73.0 \$ 33,724,004	30.1%				
2. Local Revenue Transfers Out	18,860,100.0	16,012,740	-	16,012,740	16,012,740	0%	20,403,407	27.4%				
<b>TOTAL V. Other Uses of Funds</b>	<b>66.5 \$ 45,731,969</b>	<b>70.0 \$ 41,931,190</b>	<b>70.0 \$ 15,624,967</b>	<b>- \$ 26,306,223</b>	<b>70.0 \$ 41,931,190</b>	<b>0%</b>	<b>73.0 \$ 54,127,411</b>	<b>29%</b>				
<b>TOTAL I-V EXPENDITURES</b>	<b>4,631.2</b>	<b>409,754,029</b>	<b>4,633.3</b>	<b>404,194,511</b>	<b>4,491.3</b>	<b>301,559,782</b>	<b>-</b>	<b>102,634,729</b>	<b>4,491.3</b>	<b>404,194,511</b>	<b>4,636.6</b>	<b>429,472,686</b>
Excess of Revenues Over Expenditures	(4,662,175)	\$ 3,838,610	\$ 24,450,599	\$ (20,611,989)	3,838,610	0%	\$ (18,017,288)	-569.4%				
Spendable Assigned for Risk Management	-	-	-	-	-		-					
Nonspendable - Pre Paid												
Spendable Assigned for Debt Service Payments												
Nonspendable - Inventory Adjustment												
Encumbrances Current Yearend												
Spendable Assigned for Energy Conservation Projects												
Spendable Assigned for Facilities	-	-	-	-	-		-					
Aramark Contract - Reserve												
Spendable Assigned for Bus Purchases												
Encumbrances Prior Yearend												
Spendable Assigned for Health Insurance	-											
Spendable Unassigned Fund Balance Previous Yearend	8,327,385	16,830,641	16,830,641	16,830,641	16,830,641	0%	23,900,394	42.0%				
Transfer from Spendable Assigned	2,784,562	3,231,143	3,231,143	3,231,143	3,231,143	0%	2,784,562	-13.8%				
<b>FUND BALANCE - SPENDABLE UNASSIGNED</b>	<b>\$ 6,449,772</b>	<b>\$ 23,900,394</b>	<b>\$ 24,450,599</b>	<b>\$ (550,205)</b>	<b>\$ 23,900,394</b>		<b>\$ 8,667,668</b>					

# **G** 2013 - 2014 **eneral Fund Budget** **Salary Schedule**



**East Baton Rouge Parish School System  
2013-2014**

**Information for Salary Schedules**

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

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

2. The Experience to Step Cross Reference Guide included is to be used for new Teachers coming to EBRPSS. Current Teachers were placed on the 2013-2014 Salary Schedules based on Degree and Total Compensation at the time of placement.
3. A new employee being hired for a position that is paid from the Curriculum Support Salary Schedule will first be placed on the Teachers Salary Schedule using the Experience to Step Cross Reference Guide for the degree and number of days that employee is to work. Once the Total Compensation is determined on the Teacher Salary Schedule, multiply the Total Compensation by 1.02 and place on the step of the Curriculum Support Salary Schedule based on the number of days worked and degree where the Total Compensation amount is equal to or greater than the computed amount.

***East Baton Rouge Parish School System***  
***2013-2014***

**Teacher Salary Schedule/Stipend Procedures**

1. Initial placement on the Teacher Salary Schedule is based on your current degree and current total compensation. You will be placed on the step in your highest degree column where the total compensation is equal to or greater than your current total compensation. Degree and experience are no longer the sole factor used for placement on the Teacher Salary Schedule.
2. Your Effectiveness rating will determine if you will advance a step each year and/or receive additional stipends. An employee receiving an Ineffective rating will remain frozen on his/her current step for the next school year and will not receive any additional stipends.
3. Additional 2 steps will be given for 3 consecutive years with a Highly Effective rating until reaching total experience level 21. Additional 1 step will be given for 3 consecutive years with a Proficient rating until reaching total experience level 21.
4. In order for an employee to receive Effectiveness and Demand stipends, he/she can not miss more than 10 days of his/her annual contracted days. The following leaves will not count toward the 10 days, approved Professional Leave, Jury Duty, Military Leave and Annual Leave for 12 Month employees.
5. After being employed by EBRPSS for 2 years, an employee paid on the Teacher salary schedule may move to an advance degree column once the advance degree is earned and proper documentation has been received by the Office of Human Resources. To determine the step for the advance degree, add \$500 to the employee's current base salary and place in the advance degree column where the base salary is equal to or higher than the new base amount. District reserves the right to review the advance degree placements on a case by case basis.

**Note: All step increases, advance degree movement and stipend payments are subject to availability of funds.**



## **2013-2014 Experience to Step Cross Reference - 182 Day Teacher**

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

### **Total Experience 0-20 Years**

<b>Bachelors</b>		<b>Masters</b>		<b>Masters + 30**</b>		<b>Specialist</b>		<b>PHD</b>	
Exp	Step	Exp	Step	Exp	Step	Exp	Step	Exp	Step
00	00	00	00	00	00	00	00	00	00
01	00	01	00	01	00	01	00	01	00
02	00	02	00	02	00	02	00	02	00
03	00	03	00	03	00	03	00	03	00
04	00	04	00	04	01	04	00	04	00
05	01	05	01	05	02	05	01	05	01
06	02	06	02	06	03	06	02	06	02
07	04	07	03	07	04	07	03	07	03
08	05	08	04	08	05	08	05	08	04
09	07	09	05	09	06	09	06	09	06
10	09	10	06	10	08	10	08	10	08
11	10	11	07	11	09	11	08	11	09
12	15	12	09	12	10	12	10	12	11
13	22	13	10	13	11	13	11	13	12
14	28	14	11	14	13	14	12	14	13
15	33	15	12	15	14	15	13	15	14
16	34	16	14	16	15	16	15	16	16
17	35	17	15	17	16	17	15	17	17
18	36	18	16	18	17	18	16	18	18
19	37	19	17	19	19	19	18	19	20
20	38	20	18	20	21	20	20	20	22

### **Total Experience 21-40 Years**

21	15	21	14	21	15	21	15	21	16
22	15	22	14	22	15	22	15	22	16
23	15	23	15	23	16	23	16	23	16
24	16	24	16	24	17	24	17	24	17
25	17	25	17	25	18	25	18	25	18
26	18	26	18	26	19	26	19	26	19
27	19	27	19	27	20	27	20	27	20
28	20	28	20	28	21	28	21	28	21
29	21	29	21	29	22	29	22	29	22
30	22	30	22	30	23	30	23	30	23
31	23	31	23	31	24	31	24	31	24
32	24	32	24	32	25	32	25	32	25
33	25	33	25	33	26	33	26	33	26
34-40	26	34-40	26	34-40	27	34-40	27	34-40	27

\*\* Masters+30 placement is on the M.A./+30 Degree Salary Schedule

## **2013-2014 Base Salary Schedule - 182 Day Teacher - Total Experience 0-20 Years**

Includes Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009-6/30/2019  
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Step	B.A. Degree (TE308)			M.A./+30 Degree (TE309) (TE310)			Specialist Degree (TE311)			PhD/EdD Degree (TE312)		
	Base	Supple- ment	Total Compen	Base	Supple- ment	Total Compen	Base	Supple- ment	Total Compen	Base	Supple- ment	Total Compen
0	40,825	3,675	44,500	41,325	4,375	45,700	41,825	5,075	46,900	42,325	6,075	48,400
1	41,025	3,700	44,725	41,725	4,425	46,150	42,225	5,125	47,350	42,725	6,125	48,850
2	41,225	3,725	44,950	42,125	4,475	46,600	42,625	5,175	47,800	43,125	6,175	49,300
3	41,425	3,750	45,175	42,525	4,525	47,050	43,025	5,225	48,250	43,525	6,225	49,750
4	41,625	3,775	45,400	42,925	4,575	47,500	43,425	5,275	48,700	43,925	6,275	50,200
5	41,825	3,800	45,625	43,325	4,625	47,950	43,825	5,325	49,150	44,325	6,325	50,650
6	42,025	3,825	45,850	43,725	4,675	48,400	44,225	5,375	49,600	44,725	6,375	51,100
7	42,225	3,850	46,075	44,125	4,725	48,850	44,625	5,425	50,050	45,125	6,425	51,550
8	42,425	3,875	46,300	44,525	4,775	49,300	45,025	5,475	50,500	45,525	6,475	52,000
9	42,625	3,900	46,525	44,925	4,825	49,750	45,425	5,525	50,950	45,925	6,525	52,450
10	42,825	3,925	46,750	45,325	4,875	50,200	45,825	5,575	51,400	46,325	6,575	52,900
11	42,875	3,950	46,825	45,725	4,925	50,650	46,225	5,625	51,850	46,725	6,625	53,350
12	42,925	3,975	46,900	46,125	4,975	51,100	46,625	5,675	52,300	47,125	6,675	53,800
13	42,975	4,000	46,975	46,525	5,025	51,550	47,025	5,725	52,750	47,525	6,725	54,250
14	43,025	4,025	47,050	46,925	5,075	52,000	47,425	5,775	53,200	47,925	6,775	54,700
15	43,075	4,050	47,125	47,325	5,125	52,450	47,825	5,825	53,650	48,325	6,825	55,150
16	43,125	4,075	47,200	47,725	5,175	52,900	48,225	5,875	54,100	48,725	6,875	55,600
17	43,175	4,100	47,275	48,125	5,225	53,350	48,625	5,925	54,550	49,125	6,925	56,050
18	43,225	4,125	47,350	48,525	5,275	53,800	49,025	5,975	55,000	49,525	6,975	56,500
19	43,275	4,150	47,425	48,925	5,325	54,250	49,425	6,025	55,450	49,925	7,025	56,950
20	43,325	4,175	47,500	49,325	5,375	54,700	49,825	6,075	55,900	50,325	7,075	57,400
21	43,375	4,200	47,575	49,725	5,425	55,150	50,225	6,125	56,350	50,725	7,125	57,850
22	43,425	4,225	47,650	50,125	5,475	55,600	50,625	6,175	56,800	51,125	7,175	58,300
23	43,475	4,250	47,725	50,525	5,525	56,050	51,025	6,225	57,250	51,525	7,225	58,750
24	43,525	4,275	47,800	50,925	5,575	56,500	51,425	6,275	57,700	51,925	7,275	59,200
25	43,575	4,300	47,875	51,325	5,625	56,950	51,825	6,325	58,150	52,325	7,325	59,650
26	43,625	4,325	47,950	51,725	5,675	57,400	52,225	6,375	58,600	52,725	7,375	60,100
27	43,675	4,350	48,025	52,125	5,725	57,850	52,625	6,425	59,050	53,125	7,425	60,550
28	43,725	4,375	48,100	52,525	5,775	58,300	53,025	6,475	59,500	53,525	7,475	61,000
29	43,775	4,400	48,175	52,925	5,825	58,750	53,425	6,525	59,950	53,925	7,525	61,450
30	43,825	4,425	48,250	53,325	5,875	59,200	53,825	6,575	60,400	54,325	7,575	61,900

NOTE: Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Total Experience 21.

EBRPSS Adopted August 1, 2013

## **2013-2014 Base Salary Schedule - 182 Day Teacher - Total Experience 21-40 Years**

Includes Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009-6/30/2019  
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

<i>Step</i>	<b>B.A. Degree (TI308)</b>			<b>M.A./+30 Degree (TI309) (TI310)</b>			<b>Specialist Degree (TI311)</b>			<b>PhD/EdD Degree (TI312)</b>		
	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>
10	42,825	4,925	47,750	45,325	5,875	51,200	45,825	6,575	52,400	46,325	7,575	53,900
11	42,875	5,875	48,750	45,725	6,475	52,200	46,225	7,175	53,400	46,725	8,175	54,900
12	42,925	6,825	49,750	46,125	7,075	53,200	46,625	7,775	54,400	47,125	8,775	55,900
13	42,975	7,775	50,750	46,525	7,675	54,200	47,025	8,375	55,400	47,525	9,375	56,900
14	43,025	8,725	51,750	46,925	8,275	55,200	47,425	8,975	56,400	47,925	9,975	57,900
15	43,075	9,675	52,750	47,325	8,875	56,200	47,825	9,575	57,400	48,325	10,575	58,900
16	43,125	10,625	53,750	47,725	9,475	57,200	48,225	10,175	58,400	48,725	11,175	59,900
17	43,175	11,575	54,750	48,125	10,075	58,200	48,625	10,775	59,400	49,125	11,775	60,900
18	43,225	12,525	55,750	48,525	10,675	59,200	49,025	11,375	60,400	49,525	12,375	61,900
19	43,275	13,475	56,750	48,925	11,275	60,200	49,425	11,975	61,400	49,925	12,975	62,900
20	43,325	14,425	57,750	49,325	11,875	61,200	49,825	12,575	62,400	50,325	13,575	63,900
21	43,375	15,375	58,750	49,725	12,475	62,200	50,225	13,175	63,400	50,725	14,175	64,900
22	43,425	16,325	59,750	50,125	13,075	63,200	50,625	13,775	64,400	51,125	14,775	65,900
23	43,475	17,275	60,750	50,525	13,675	64,200	51,025	14,375	65,400	51,525	15,375	66,900
24	43,525	18,225	61,750	50,925	14,275	65,200	51,425	14,975	66,400	51,925	15,975	67,900
25	43,575	19,175	62,750	51,325	14,875	66,200	51,825	15,575	67,400	52,325	16,575	68,900
26	43,625	20,125	63,750	51,725	15,475	67,200	52,225	16,175	68,400	52,725	17,175	69,900
27	43,675	21,075	64,750	52,125	16,075	68,200	52,625	16,775	69,400	53,125	17,775	70,900
28	43,725	22,025	65,750	52,525	16,675	69,200	53,025	17,375	70,400	53,525	18,375	71,900
29	43,775	22,975	66,750	52,925	17,275	70,200	53,425	17,975	71,400	53,925	18,975	72,900
30	43,825	23,925	67,750	53,325	17,875	71,200	53,825	18,575	72,400	54,325	19,575	73,900
31	43,875	24,875	68,750	53,725	18,475	72,200	54,225	19,175	73,400	54,725	20,175	74,900
32	43,925	25,825	69,750	54,125	19,075	73,200	54,625	19,775	74,400	55,125	20,775	75,900
33	43,975	26,775	70,750	54,525	19,675	74,200	55,025	20,375	75,400	55,525	21,375	76,900
34	44,025	27,725	71,750	54,925	20,275	75,200	55,425	20,975	76,400	55,925	21,975	77,900
35	44,075	28,675	72,750	55,325	20,875	76,200	55,825	21,575	77,400	56,325	22,575	78,900
36	44,125	29,625	73,750	55,725	21,475	77,200	56,225	22,175	78,400	56,725	23,175	79,900
37	44,175	30,575	74,750	56,125	22,075	78,200	56,625	22,775	79,400	57,125	23,775	80,900
38	44,225	31,525	75,750	56,525	22,675	79,200	57,025	23,375	80,400	57,525	24,375	81,900
39	44,275	32,475	76,750	56,925	23,275	80,200	57,425	23,975	81,400	57,925	24,975	82,900
40	44,325	33,425	77,750	57,325	23,875	81,200	57,825	24,575	82,400	58,325	25,575	83,900

**NOTE:** Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Total Experience 21.

EBRPSS Adopted August 1, 2013

## **2013-2014 Stipend Salary Schedule - 182 Day Teacher**

Stipend payments are contingent on availability of funding  
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

	<b>B.A. Degree Steps 1-10</b>			<b>B.A. Degree Steps 11-40</b>			<b>M.A./+30, Specialist, PhD/EdD</b>		
Effectiveness Rating	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2
Emerging (1.5-1.99)	50	50	50	13	25	25	50	100	100
Emerging (2.0-2.49)	100	100	100	25	25	25	100	100	100
Proficient (2.5-3.49)	150	100	100	38	25	25	300	200	200
Highly Effective (3.5-4.0)	350	100	100	63	25	25	500	200	200

## **2013-2014 Experience to Step Cross Reference - 202 Day Teacher**

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

### **Total Experience 0-20 Years**

<b>Bachelors</b>		<b>Masters</b>		<b>Masters + 30**</b>		<b>Specialist</b>		<b>PHD</b>	
Exp	Step	Exp	Step	Exp	Step	Exp	Step	Exp	Step
00	00	00	00	00	00	00	00	00	00
01	00	01	00	01	00	01	00	01	00
02	00	02	00	02	00	02	00	02	00
03	00	03	00	03	00	03	00	03	00
04	00	04	00	04	00	04	00	04	00
05	00	05	00	05	00	05	00	05	00
06	00	06	00	06	00	06	00	06	00
07	00	07	00	07	01	07	01	07	01
08	00	08	01	08	03	08	02	08	02
09	01	09	03	09	04	09	04	09	03
10	03	10	04	10	05	10	05	10	05
11	04	11	05	11	06	11	06	11	07
12	07	12	06	12	08	12	07	12	08
13	09	13	07	13	09	13	08	13	09
14	14	14	09	14	10	14	10	14	11
15	19	15	09	15	11	15	10	15	12
16	27	16	11	16	12	16	12	16	14
17	33	17	12	17	14	17	13	17	15
18	37	18	13	18	15	18	14	18	16
19	38	19	14	19	17	19	16	19	17
20	39	20	16	20	18	20	17	20	19

### **Total Experience 21-40 Years**

21	14	21	13	21	14	21	14	21	14
22	14	22	13	22	14	22	14	22	15
23	14	23	14	23	15	23	15	23	15
24	15	24	14	24	16	24	16	24	16
25	16	25	15	25	16	25	16	25	17
26	17	26	16	26	17	26	17	26	18
27	18	27	17	27	18	27	18	27	19
28	18	28	18	28	19	28	19	28	20
29	19	29	19	29	20	29	20	29	21
30	20	30	20	30	21	30	21	30	22
31	21	31	21	31	22	31	22	31	23
32	22	32	22	32	23	32	23	32	23
33	23	33	23	33	24	33	24	33	24
34-40	24	34-40	24	34-40	25	34-40	25	34-40	25

\*\* Masters + 30 placement is on the M.A./+30 Degree Salary Schedule

## **2013-2014 Base Salary Schedule - 202 Day Teacher - Total Experience 0-20 Years**

Includes Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009-6/30/2019  
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

<i>Step</i>	<b>B.A. Degree (TE208)</b>			<b>M.A./+30 Degree (TE209) (TE210)</b>			<b>Specialist Degree (TE211)</b>			<b>PhD/EdD Degree (TE212)</b>		
	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>
0	45,311	4,079	49,390	45,866	4,856	50,722	46,421	5,633	52,054	46,976	6,743	53,719
1	45,533	4,107	49,640	46,310	4,911	51,221	46,865	5,688	52,553	47,420	6,798	54,218
2	45,755	4,134	49,889	46,754	4,967	51,721	47,309	5,744	53,053	47,864	6,854	54,718
3	45,977	4,162	50,139	47,198	5,022	52,220	47,753	5,799	53,552	48,308	6,909	55,217
4	46,199	4,190	50,389	47,642	5,078	52,720	48,197	5,855	54,052	48,752	6,965	55,717
5	46,421	4,218	50,639	48,086	5,133	53,219	48,641	5,910	54,551	49,196	7,020	56,216
6	46,643	4,245	50,888	48,530	5,189	53,719	49,085	5,966	55,051	49,640	7,076	56,716
7	46,865	4,273	51,138	48,974	5,244	54,218	49,529	6,021	55,550	50,084	7,131	57,215
8	47,087	4,301	51,388	49,418	5,300	54,718	49,973	6,077	56,050	50,528	7,187	57,715
9	47,309	4,329	51,638	49,862	5,355	55,217	50,417	6,132	56,549	50,972	7,242	58,214
10	47,531	4,356	51,887	50,306	5,411	55,717	50,861	6,188	57,049	51,416	7,298	58,714
11	47,587	4,384	51,971	50,750	5,466	56,216	51,305	6,243	57,548	51,860	7,353	59,213
12	47,642	4,412	52,054	51,194	5,522	56,716	51,749	6,299	58,048	52,304	7,409	59,713
13	47,698	4,440	52,138	51,638	5,577	57,215	52,193	6,354	58,547	52,748	7,464	60,212
14	47,753	4,467	52,220	52,082	5,633	57,715	52,637	6,410	59,047	53,191	7,520	60,711
15	47,809	4,495	52,304	52,526	5,688	58,214	53,080	6,465	59,545	53,635	7,575	61,210
16	47,864	4,523	52,387	52,970	5,744	58,714	53,524	6,521	60,045	54,079	7,630	61,709
17	47,920	4,551	52,471	53,413	5,799	59,212	53,968	6,576	60,544	54,523	7,686	62,209
18	47,975	4,578	52,553	53,857	5,855	59,712	54,412	6,632	61,044	54,967	7,741	62,708
19	48,030	4,606	52,636	54,301	5,910	60,211	54,856	6,687	61,543	55,411	7,797	63,208
20	48,086	4,634	52,720	54,745	5,966	60,711	55,300	6,743	62,043	55,855	7,852	63,707
21	48,141	4,662	52,803	55,189	6,021	61,210	55,744	6,798	62,542	56,299	7,908	64,207
22	48,197	4,689	52,886	55,633	6,077	61,710	56,188	6,854	63,042	56,743	7,963	64,706
23	48,252	4,717	52,969	56,077	6,132	62,209	56,632	6,909	63,541	57,187	8,019	65,206
24	48,308	4,745	53,053	56,521	6,188	62,709	57,076	6,965	64,041	57,631	8,074	65,705
25	48,363	4,773	53,136	56,965	6,243	63,208	57,520	7,020	64,540	58,075	8,130	66,205
26	48,419	4,800	53,219	57,409	6,299	63,708	57,964	7,076	65,040	58,519	8,185	66,704
27	48,474	4,828	53,302	57,853	6,354	64,207	58,408	7,131	65,539	58,963	8,241	67,204
28	48,530	4,856	53,386	58,297	6,410	64,707	58,852	7,187	66,039	59,407	8,296	67,703
29	48,585	4,884	53,469	58,741	6,465	65,206	59,296	7,242	66,538	59,851	8,352	68,203
30	48,641	4,911	53,552	59,185	6,521	65,706	59,740	7,298	67,038	60,295	8,407	68,702

NOTE: Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Total Experience 21.

## 2013-2014 Base Salary Schedule - 202 Day Teacher - Total Experience 21-40 Years

Includes Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009-6/30/2019  
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

	<b>B.A. Degree (TI208)</b>			<b>M.A./+30 Degree (TI209) (TI210)</b>			<b>Specialist Degree (TI211)</b>			<b>PhD/EdD Degree (TI212)</b>		
<i>Step</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>
10	47,531	5,466	52,997	50,306	6,521	56,827	50,861	7,298	58,159	51,416	8,407	59,823
11	47,587	6,521	54,108	50,750	7,187	57,937	51,305	7,963	59,268	51,860	9,073	60,933
12	47,642	7,575	55,217	51,194	7,852	59,046	51,749	8,629	60,378	52,304	9,739	62,043
13	47,698	8,629	56,327	51,638	8,518	60,156	52,193	9,295	61,488	52,748	10,405	63,153
14	47,753	9,684	57,437	52,082	9,184	61,266	52,637	9,961	62,598	53,191	11,071	64,262
15	47,809	10,738	58,547	52,526	9,850	62,376	53,080	10,627	63,707	53,635	11,737	65,372
16	47,864	11,793	59,657	52,970	10,516	63,486	53,524	11,293	64,817	54,079	12,403	66,482
17	47,920	12,847	60,767	53,413	11,182	64,595	53,968	11,959	65,927	54,523	13,069	67,592
18	47,975	13,901	61,876	53,857	11,848	65,705	54,412	12,625	67,037	54,967	13,735	68,702
19	48,030	14,956	62,986	54,301	12,514	66,815	54,856	13,291	68,147	55,411	14,401	69,812
20	48,086	16,010	64,096	54,745	13,180	67,925	55,300	13,957	69,257	55,855	15,067	70,922
21	48,141	17,065	65,206	55,189	13,846	69,035	55,744	14,623	70,367	56,299	15,733	72,032
22	48,197	18,119	66,316	55,633	14,512	70,145	56,188	15,289	71,477	56,743	16,399	73,142
23	48,252	19,173	67,425	56,077	15,178	71,255	56,632	15,955	72,587	57,187	17,065	74,252
24	48,308	20,228	68,536	56,521	15,844	72,365	57,076	16,621	73,697	57,631	17,730	75,361
25	48,363	21,282	69,645	56,965	16,510	73,475	57,520	17,287	74,807	58,075	18,396	76,471
26	48,419	22,337	70,756	57,409	17,176	74,585	57,964	17,952	75,916	58,519	19,062	77,581
27	48,474	23,391	71,865	57,853	17,841	75,694	58,408	18,618	77,026	58,963	19,728	78,691
28	48,530	24,445	72,975	58,297	18,507	76,804	58,852	19,284	78,136	59,407	20,394	79,801
29	48,585	25,500	74,085	58,741	19,173	77,914	59,296	19,950	79,246	59,851	21,060	80,911
30	48,641	26,554	75,195	59,185	19,839	79,024	59,740	20,616	80,356	60,295	21,726	82,021
31	48,696	27,609	76,305	59,629	20,505	80,134	60,184	21,282	81,466	60,739	22,392	83,131
32	48,752	28,663	77,415	60,073	21,171	81,244	60,628	21,948	82,576	61,183	23,058	84,241
33	48,807	29,717	78,524	60,517	21,837	82,354	61,072	22,614	83,686	61,627	23,724	85,351
34	48,863	30,772	79,635	60,961	22,503	83,464	61,516	23,280	84,796	62,071	24,390	86,461
35	48,918	31,826	80,744	61,405	23,169	84,574	61,960	23,946	85,906	62,515	25,056	87,571
36	48,974	32,880	81,854	61,849	23,835	85,684	62,404	24,612	87,016	62,959	25,722	88,681
37	49,029	33,935	82,964	62,293	24,501	86,794	62,848	25,278	88,126	63,402	26,388	89,790
38	49,085	34,989	84,074	62,737	25,167	87,904	63,291	25,944	89,235	63,846	27,054	90,900
39	49,140	36,044	85,184	63,180	25,833	89,013	63,735	26,610	90,345	64,290	27,720	92,010
40	49,196	37,098	86,294	63,624	26,499	90,123	64,179	27,276	91,455	64,734	28,385	93,119

NOTE: Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Total Experience 21.

## **2013-2014 Stipend Salary Schedule - 202 Day Teacher**

Stipend payments are contingent on availability of funding  
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

	<b>B.A. Degree Steps 1-10</b>			<b>B.A. Degree Steps 11-40</b>			<b>M.A./+30, Specialist, PhD/EdD</b>		
Effectiveness Rating	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2
Emerging (1.5-1.99)	50	50	50	13	25	25	50	100	100
Emerging (2.0-2.49)	100	100	100	25	25	25	100	100	100
Proficient (2.5-3.49)	167	111	111	42	28	28	333	222	222
Highly Effective (3.5-4.0)	389	111	111	70	28	28	555	222	222



## **2013-2014 Experience to Step Cross Reference - 222 Day Teacher**

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

### **Total Experience 0-20 Years**

<b>Bachelors</b>		<b>Masters</b>		<b>Masters + 30**</b>		<b>Specialist</b>		<b>PHD</b>	
Exp	Step	Exp	Step	Exp	Step	Exp	Step	Exp	Step
00	00	00	00	00	00	00	00	00	00
01	00	01	00	01	00	01	00	01	00
02	00	02	00	02	00	02	00	02	00
03	00	03	00	03	00	03	00	03	00
04	00	04	00	04	00	04	00	04	00
05	00	05	00	05	00	05	00	05	00
06	00	06	00	06	00	06	00	06	00
07	00	07	00	07	00	07	00	07	00
08	00	08	00	08	01	08	00	08	00
09	00	09	00	09	02	09	01	09	01
10	00	10	02	10	03	10	02	10	03
11	00	11	03	11	04	11	03	11	04
12	03	12	04	12	06	12	05	12	06
13	05	13	05	13	07	13	06	13	07
14	07	14	07	14	08	14	07	14	09
15	09	15	07	15	09	15	08	15	09
16	14	16	09	16	10	16	10	16	11
17	20	17	10	17	12	17	10	17	12
18	23	18	11	18	12	18	11	18	13
19	30	19	12	19	14	19	13	19	15
20	38	20	14	20	16	20	15	20	17

### **Total Experience 21-40 Years**

21	13	21	12	21	13	21	13	21	14
22	13	22	12	22	13	22	13	22	14
23	13	23	13	23	14	23	14	23	14
24	14	24	13	24	15	24	15	24	15
25	15	25	14	25	15	25	15	25	16
26	15	26	15	26	16	26	16	26	17
27	16	27	16	27	17	27	17	27	18
28	17	28	17	28	18	28	18	28	19
29	18	29	18	29	19	29	19	29	19
30	19	30	18	30	19	30	19	30	20
31	20	31	19	31	20	31	20	31	21
32	20	32	20	32	21	32	21	32	22
33	21	33	21	33	22	33	22	33	23
34-40	22	34-40	22	34-40	23	34-40	23	34-40	23

\*\* Masters + 30 placement is on the M.A./+30 Degree Salary Schedule

## **2013-2014 Base Salary Schedule - 222 Day Teacher - Total Experience 0-20 Years**

Includes Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009-6/30/2019  
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

<i>Step</i>	<b>B.A. Degree (TE408)</b>			<b>M.A./+30 Degree (TE409) (TE410)</b>			<b>Specialist Degree (TE411)</b>			<b>PhD/EdD Degree (TE412)</b>		
	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>
0	49,798	4,483	54,281	50,407	5,337	55,744	51,017	6,190	57,207	51,627	7,410	59,037
1	50,041	4,513	54,554	50,895	5,398	56,293	51,505	6,251	57,756	52,115	7,471	59,586
2	50,285	4,544	54,829	51,383	5,459	56,842	51,993	6,312	58,305	52,603	7,532	60,135
3	50,529	4,574	55,103	51,871	5,520	57,391	52,481	6,373	58,854	53,091	7,593	60,684
4	50,773	4,605	55,378	52,359	5,580	57,939	52,969	6,434	59,403	53,579	7,654	61,233
5	51,017	4,635	55,652	52,847	5,641	58,488	53,457	6,495	59,952	54,067	7,715	61,782
6	51,261	4,666	55,927	53,335	5,702	59,037	53,945	6,556	60,501	54,555	7,776	62,331
7	51,505	4,696	56,201	53,823	5,763	59,586	54,433	6,617	61,050	55,043	7,837	62,880
8	51,749	4,727	56,476	54,311	5,824	60,135	54,921	6,678	61,599	55,530	7,898	63,428
9	51,993	4,757	56,750	54,799	5,885	60,684	55,409	6,739	62,148	56,018	7,959	63,977
10	52,237	4,788	57,025	55,287	5,946	61,233	55,896	6,800	62,696	56,506	8,020	64,526
11	52,298	4,818	57,116	55,774	6,007	61,781	56,384	6,861	63,245	56,994	8,081	65,075
12	52,359	4,849	57,208	56,262	6,068	62,330	56,872	6,922	63,794	57,482	8,142	65,624
13	52,420	4,879	57,299	56,750	6,129	62,879	57,360	6,983	64,343	57,970	8,203	66,173
14	52,481	4,910	57,391	57,238	6,190	63,428	57,848	7,044	64,892	58,458	8,264	66,722
15	52,542	4,940	57,482	57,726	6,251	63,977	58,336	7,105	65,441	58,946	8,325	67,271
16	52,603	4,971	57,574	58,214	6,312	64,526	58,824	7,166	65,990	59,434	8,386	67,820
17	52,664	5,001	57,665	58,702	6,373	65,075	59,312	7,227	66,539	59,922	8,447	68,369
18	52,725	5,032	57,757	59,190	6,434	65,624	59,800	7,288	67,088	60,410	8,508	68,918
19	52,786	5,062	57,848	59,678	6,495	66,173	60,288	7,349	67,637	60,898	8,569	69,467
20	52,847	5,093	57,940	60,166	6,556	66,722	60,776	7,410	68,186	61,385	8,630	70,015
21	52,908	5,123	58,031	60,654	6,617	67,271	61,263	7,471	68,734	61,873	8,691	70,564
22	52,969	5,154	58,123	61,141	6,678	67,819	61,751	7,532	69,283	62,361	8,752	71,113
23	53,030	5,184	58,214	61,629	6,739	68,368	62,239	7,593	69,832	62,849	8,813	71,662
24	53,091	5,215	58,306	62,117	6,800	68,917	62,727	7,654	70,381	63,337	8,874	72,211
25	53,152	5,245	58,397	62,605	6,861	69,466	63,215	7,715	70,930	63,825	8,935	72,760
26	53,213	5,276	58,489	63,093	6,922	70,015	63,703	7,776	71,479	64,313	8,996	73,309
27	53,274	5,306	58,580	63,581	6,983	70,564	64,191	7,837	72,028	64,801	9,057	73,858
28	53,335	5,337	58,672	64,069	7,044	71,113	64,679	7,898	72,577	65,289	9,118	74,407
29	53,396	5,367	58,763	64,557	7,105	71,662	65,167	7,959	73,126	65,777	9,179	74,956
30	53,457	5,398	58,855	65,045	7,166	72,211	65,655	8,020	73,675	66,265	9,240	75,505

NOTE: Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Total Experience 21.

## 2013-2014 Base Salary Schedule - 222 Day Teacher - Total Experience 21-40 Years

Includes Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009-6/30/2019  
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

Step	B.A. Degree (TI408)			M.A./+30 Degree (TI409) (TI410)			Specialist Degree (TI411)			PhD/EdD Degree (TI412)		
	Base	Supple- ment	Total Compen	Base	Supple- ment	Total Compen	Base	Supple- ment	Total Compen	Base	Supple- ment	Total Compen
10	52,237	6,007	58,244	55,287	7,166	62,453	55,896	8,020	63,916	56,506	9,240	65,746
11	52,298	7,166	59,464	55,774	7,898	63,672	56,384	8,752	65,136	56,994	9,972	66,966
12	52,359	8,325	60,684	56,262	8,630	64,892	56,872	9,484	66,356	57,482	10,704	68,186
13	52,420	9,484	61,904	56,750	9,362	66,112	57,360	10,216	67,576	57,970	11,435	69,405
14	52,481	10,643	63,124	57,238	10,094	67,332	57,848	10,948	68,796	58,458	12,167	70,625
15	52,542	11,801	64,343	57,726	10,826	68,552	58,336	11,679	70,015	58,946	12,899	71,845
16	52,603	12,960	65,563	58,214	11,557	69,771	58,824	12,411	71,235	59,434	13,631	73,065
17	52,664	14,119	66,783	58,702	12,289	70,991	59,312	13,143	72,455	59,922	14,363	74,285
18	52,725	15,278	68,003	59,190	13,021	72,211	59,800	13,875	73,675	60,410	15,095	75,505
19	52,786	16,437	69,223	59,678	13,753	73,431	60,288	14,607	74,895	60,898	15,827	76,725
20	52,847	17,595	70,442	60,166	14,485	74,651	60,776	15,339	76,115	61,385	16,559	77,944
21	52,908	18,754	71,662	60,654	15,217	75,871	61,263	16,071	77,334	61,873	17,290	79,163
22	52,969	19,913	72,882	61,141	15,949	77,090	61,751	16,802	78,553	62,361	18,022	80,383
23	53,030	21,072	74,102	61,629	16,680	78,309	62,239	17,534	79,773	62,849	18,754	81,603
24	53,091	22,230	75,321	62,117	17,412	79,529	62,727	18,266	80,993	63,337	19,486	82,823
25	53,152	23,389	76,541	62,605	18,144	80,749	63,215	18,998	82,213	63,825	20,218	84,043
26	53,213	24,548	77,761	63,093	18,876	81,969	63,703	19,730	83,433	64,313	20,950	85,263
27	53,274	25,707	78,981	63,581	19,608	83,189	64,191	20,462	84,653	64,801	21,682	86,483
28	53,335	26,866	80,201	64,069	20,340	84,409	64,679	21,194	85,873	65,289	22,413	87,702
29	53,396	28,024	81,420	64,557	21,072	85,629	65,167	21,926	87,093	65,777	23,145	88,922
30	53,457	29,183	82,640	65,045	21,804	86,849	65,655	22,657	88,312	66,265	23,877	90,142
31	53,518	30,342	83,860	65,533	22,535	88,068	66,143	23,389	89,532	66,752	24,609	91,361
32	53,579	31,501	85,080	66,021	23,267	89,288	66,630	24,121	90,751	67,240	25,341	92,581
33	53,640	32,660	86,300	66,509	23,999	90,508	67,118	24,853	91,971	67,728	26,073	93,801
34	53,701	33,818	87,519	66,996	24,731	91,727	67,606	25,585	93,191	68,216	26,805	95,021
35	53,762	34,977	88,739	67,484	25,463	92,947	68,094	26,317	94,411	68,704	27,537	96,241
36	53,823	36,136	89,959	67,972	26,195	94,167	68,582	27,049	95,631	69,192	28,268	97,460
37	53,884	37,295	91,179	68,460	26,927	95,387	69,070	27,780	96,850	69,680	29,000	98,680
38	53,945	38,454	92,399	68,948	27,659	96,607	69,558	28,512	98,070	70,168	29,732	99,900
39	54,006	39,612	93,618	69,436	28,390	97,826	70,046	29,244	99,290	70,656	30,464	101,120
40	54,067	40,771	94,838	69,924	29,122	99,046	70,534	29,976	100,510	71,144	31,196	102,340

NOTE: Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Total Experience 21.

## **2013-2014 Stipend Salary Schedule - 222 Day Teacher**

Stipend payments are contingent on availability of funding  
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

	<b>B.A. Degree Steps 1-10</b>			<b>B.A. Degree Steps 11-40</b>			<b>M.A./+30, Specialist, PhD/EdD</b>		
Effectiveness Rating	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2
Emerging (1.5-1.99)	50	50	50	13	25	25	50	100	100
Emerging (2.0-2.49)	100	100	100	25	25	25	100	100	100
Proficient (2.5-3.49)	182	122	122	46	31	31	366	244	244
Highly Effective (3.5-4.0)	426	122	122	76	31	31	610	244	244

## **2013-2014 Experience to Step Cross Reference - 261 Day Teacher**

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

### **Total Experience 0-20 Years**

<b>Bachelors</b>		<b>Masters</b>		<b>Masters + 30**</b>		<b>Specialist</b>		<b>PHD</b>	
Exp	Step	Exp	Step	Exp	Step	Exp	Step	Exp	Step
00	00	00	00	00	00	00	00	00	00
01	00	01	00	01	00	01	00	01	00
02	00	02	00	02	00	02	00	02	00
03	00	03	00	03	00	03	00	03	00
04	00	04	00	04	00	04	00	04	00
05	00	05	00	05	00	05	00	05	00
06	00	06	00	06	00	06	00	06	00
07	00	07	00	07	00	07	00	07	00
08	00	08	00	08	00	08	00	08	00
09	00	09	00	09	00	09	00	09	00
10	00	10	00	10	00	10	00	10	00
11	00	11	00	11	00	11	00	11	00
12	00	12	00	12	00	12	00	12	00
13	00	13	00	13	00	13	00	13	00
14	00	14	00	14	00	14	00	14	00
15	00	15	00	15	00	15	00	15	00
16	00	16	00	16	01	16	00	16	01
17	00	17	00	17	02	17	01	17	02
18	00	18	01	18	03	18	01	18	03
19	00	19	02	19	04	19	03	19	05
20	01	20	04	20	06	20	05	20	07

### **Total Experience 21-40 Years**

21	11	21	11	21	11	21	11	21	11
22	11	22	11	22	11	22	11	22	11
23	11	23	11	23	11	23	11	23	11
24	11	24	11	24	11	24	11	24	11
25	11	25	11	25	11	25	11	25	11
26	11	26	11	26	11	26	11	26	12
27	12	27	11	27	12	27	12	27	12
28	12	28	12	28	13	28	13	28	13
29	13	29	12	29	13	29	13	29	14
30	14	30	13	30	14	30	14	30	14
31	14	31	14	31	15	31	15	31	15
32	15	32	14	32	15	32	15	32	16
33	16	33	15	33	16	33	16	33	17
34-40	16	34-40	16	34-40	17	34-40	17	34-40	17

\*\* Masters + 30 placement is on the M.A./+30 Degree Salary Schedule

## **2013-2014 Base Salary Schedule - 261 Day Teacher - Total Experience 0-20 Years**

Includes Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009-6/30/2019  
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

<i>Step</i>	<b>B.A. Degree (TE108)</b>			<b>M.A./+30 Degree (TE109) (TE110)</b>			<b>Specialist Degree (TE111)</b>			<b>PhD/EdD Degree (TE112)</b>		
	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>
0	58,546	5,270	63,816	59,263	6,274	65,537	59,980	7,278	67,258	60,697	8,712	69,409
1	58,833	5,306	64,139	59,836	6,346	66,182	60,553	7,350	67,903	61,270	8,784	70,054
2	59,119	5,342	64,461	60,410	6,417	66,827	61,127	7,421	68,548	61,844	8,855	70,699
3	59,406	5,378	64,784	60,984	6,489	67,473	61,701	7,493	69,194	62,418	8,927	71,345
4	59,693	5,414	65,107	61,557	6,561	68,118	62,274	7,565	69,839	62,991	8,999	71,990
5	59,980	5,449	65,429	62,131	6,633	68,764	62,848	7,636	70,484	63,565	9,070	72,635
6	60,267	5,485	65,752	62,705	6,704	69,409	63,422	7,708	71,130	64,139	9,142	73,281
7	60,553	5,521	66,074	63,278	6,776	70,054	63,995	7,780	71,775	64,712	9,214	73,926
8	60,840	5,557	66,397	63,852	6,848	70,700	64,569	7,852	72,421	65,286	9,286	74,572
9	61,127	5,593	66,720	64,425	6,919	71,344	65,142	7,923	73,065	65,859	9,357	75,216
10	61,414	5,629	67,043	64,999	6,991	71,990	65,716	7,995	73,711	66,433	9,429	75,862
11	61,486	5,665	67,151	65,573	7,063	72,636	66,290	8,067	74,357	67,007	9,501	76,508
12	61,557	5,700	67,257	66,146	7,134	73,280	66,863	8,138	75,001	67,580	9,572	77,152
13	61,629	5,736	67,365	66,720	7,206	73,926	67,437	8,210	75,647	68,154	9,644	77,798
14	61,701	5,772	67,473	67,294	7,278	74,572	68,011	8,282	76,293	68,728	9,716	78,444
15	61,772	5,808	67,580	67,867	7,350	75,217	68,584	8,353	76,937	69,301	9,788	79,089
16	61,844	5,844	67,688	68,441	7,421	75,862	69,158	8,425	77,583	69,875	9,859	79,734
17	61,916	5,880	67,796	69,014	7,493	76,507	69,731	8,497	78,228	70,448	9,931	80,379
18	61,988	5,916	67,904	69,588	7,565	77,153	70,305	8,569	78,874	71,022	10,003	81,025
19	62,059	5,951	68,010	70,162	7,636	77,798	70,879	8,640	79,519	71,596	10,074	81,670
20	62,131	5,987	68,118	70,735	7,708	78,443	71,452	8,712	80,164	72,169	10,146	82,315
21	62,203	6,023	68,226	71,309	7,780	79,089	72,026	8,784	80,810	72,743	10,218	82,961
22	62,274	6,059	68,333	71,883	7,852	79,735	72,600	8,855	81,455	73,317	10,289	83,606
23	62,346	6,095	68,441	72,456	7,923	80,379	73,173	8,927	82,100	73,890	10,361	84,251
24	62,418	6,131	68,549	73,030	7,995	81,025	73,747	8,999	82,746	74,464	10,433	84,897
25	62,489	6,166	68,655	73,603	8,067	81,670	74,320	9,070	83,390	75,038	10,505	85,543
26	62,561	6,202	68,763	74,177	8,138	82,315	74,894	9,142	84,036	75,611	10,576	86,187
27	62,633	6,238	68,871	74,751	8,210	82,961	75,468	9,214	84,682	76,185	10,648	86,833
28	62,705	6,274	68,979	75,324	8,282	83,606	76,041	9,286	85,327	76,758	10,720	87,478
29	62,776	6,310	69,086	75,898	8,353	84,251	76,615	9,357	85,972	77,332	10,791	88,123
30	62,848	6,346	69,194	76,472	8,425	84,897	77,189	9,429	86,618	77,906	10,863	88,769

NOTE: Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Total Experience 21.

## **2013-2014 Base Salary Schedule - 261 Day Teacher - Total Experience 21-40 Years**

Includes Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009-6/30/2019  
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

<i>Step</i>	<b>B.A. Degree (TI108)</b>			<b>M.A./+30 Degree (TI109) (TI110)</b>			<b>Specialist Degree (TI111)</b>			<b>PhD/EdD Degree (TI112)</b>		
	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>
10	61,414	7,063	68,477	64,999	8,425	73,424	65,716	9,429	75,145	66,433	10,863	77,296
11	61,486	8,425	69,911	65,573	9,286	74,859	66,290	10,289	76,579	67,007	11,723	78,730
12	61,557	9,788	71,345	66,146	10,146	76,292	66,863	11,150	78,013	67,580	12,584	80,164
13	61,629	11,150	72,779	66,720	11,006	77,726	67,437	12,010	79,447	68,154	13,444	81,598
14	61,701	12,512	74,213	67,294	11,867	79,161	68,011	12,871	80,882	68,728	14,305	83,033
15	61,772	13,875	75,647	67,867	12,727	80,594	68,584	13,731	82,315	69,301	15,165	84,466
16	61,844	15,237	77,081	68,441	13,588	82,029	69,158	14,592	83,750	69,875	16,026	85,901
17	61,916	16,599	78,515	69,014	14,448	83,462	69,731	15,452	85,183	70,448	16,886	87,334
18	61,988	17,962	79,950	69,588	15,309	84,897	70,305	16,313	86,618	71,022	17,747	88,769
19	62,059	19,324	81,383	70,162	16,169	86,331	70,879	17,173	88,052	71,596	18,607	90,203
20	62,131	20,686	82,817	70,735	17,030	87,765	71,452	18,033	89,485	72,169	19,467	91,636
21	62,203	22,049	84,252	71,309	17,890	89,199	72,026	18,894	90,920	72,743	20,328	93,071
22	62,274	23,411	85,685	71,883	18,750	90,633	72,600	19,754	92,354	73,317	21,188	94,505
23	62,346	24,773	87,119	72,456	19,611	92,067	73,173	20,615	93,788	73,890	22,049	95,939
24	62,418	26,136	88,554	73,030	20,471	93,501	73,747	21,475	95,222	74,464	22,909	97,373
25	62,489	27,498	89,987	73,603	21,332	94,935	74,320	22,336	96,656	75,038	23,770	98,808
26	62,561	28,861	91,422	74,177	22,192	96,369	74,894	23,196	98,090	75,611	24,630	100,241
27	62,633	30,223	92,856	74,751	23,053	97,804	75,468	24,056	99,524	76,185	25,491	101,676
28	62,705	31,585	94,290	75,324	23,913	99,237	76,041	24,917	100,958	76,758	26,351	103,109
29	62,776	32,948	95,724	75,898	24,773	100,671	76,615	25,777	102,392	77,332	27,211	104,543
30	62,848	34,310	97,158	76,472	25,634	102,106	77,189	26,638	103,827	77,906	28,072	105,978
31	62,920	35,672	98,592	77,045	26,494	103,539	77,762	27,498	105,260	78,479	28,932	107,411
32	62,991	37,035	100,026	77,619	27,355	104,974	78,336	28,359	106,695	79,053	29,793	108,846
33	63,063	38,397	101,460	78,192	28,215	106,407	78,909	29,219	108,128	79,627	30,653	110,280
34	63,135	39,759	102,894	78,766	29,076	107,842	79,483	30,080	109,563	80,200	31,514	111,714
35	63,206	41,122	104,328	79,340	29,936	109,276	80,057	30,940	110,997	80,774	32,374	113,148
36	63,278	42,484	105,762	79,913	30,797	110,710	80,630	31,800	112,430	81,347	33,234	114,581
37	63,350	43,847	107,197	80,487	31,657	112,144	81,204	32,661	113,865	81,921	34,095	116,016
38	63,422	45,209	108,631	81,061	32,517	113,578	81,778	33,521	115,299	82,495	34,955	117,450
39	63,493	46,571	110,064	81,634	33,378	115,012	82,351	34,382	116,733	83,068	35,816	118,884
40	63,565	47,934	111,499	82,208	34,238	116,446	82,925	35,242	118,167	83,642	36,676	120,318

NOTE: Effective 7/1/2000 a retention incentive of \$1,000 is provided for teachers eligible for full certification and beginning at Total Experience 21.

## **2013-2014 Stipend Salary Schedule - 261 Day Teacher**

Stipend payments are contingent on availability of funding  
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

	<b>B.A. Degree Steps 1-10</b>			<b>B.A. Degree Steps 11-40</b>			<b>M.A./+30, Specialist, PhD/EdD</b>		
Effectiveness Rating	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2
Emerging (1.5-1.99)	50	50	50	13	25	25	50	100	100
Emerging (2.0-2.49)	100	100	100	25	25	25	100	100	100
Proficient (2.5-3.49)	215	144	144	54	36	36	430	287	287
Highly Effective (3.5-4.0)	502	144	144	90	36	36	716	287	287



## **2013-2014 Base Salary Schedule - 182 Day Part Time Teacher - Total Experience 0-20 Years**

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)

	<b>B.A. DEGREE</b>			<b>M.A./+30 Degree</b>			<b>SPECIALIST DEGREE</b>			<b>PhD or EdD DEGREE</b>		
<i>Step</i>	<i>BASE</i>	<i>SUPPLE- MENT</i>	<i>TOTAL COMPEN</i>	<i>BASE</i>	<i>SUPPLE- MENT</i>	<i>TOTAL COMPEN</i>	<i>BASE</i>	<i>SUPPLE- MENT</i>	<i>TOTAL COMPEN</i>	<i>BASE</i>	<i>SUPPLE- MENT</i>	<i>TOTAL COMPEN</i>
0	18.23	1.82	20.05	18.45	2.17	20.62	18.67	2.51	21.18	18.89	3.01	21.90
1	18.31	1.83	20.14	18.63	2.19	20.82	18.85	2.54	21.39	19.07	3.04	22.11
2	18.40	1.85	20.25	18.81	2.22	21.03	19.03	2.56	21.59	19.25	3.06	22.31
3	18.49	1.86	20.35	18.98	2.24	21.22	19.21	2.59	21.80	19.43	3.08	22.51
4	18.58	1.87	20.45	19.16	2.27	21.43	19.39	2.61	22.00	19.61	3.11	22.72
5	18.67	1.88	20.55	19.34	2.29	21.63	19.56	2.64	22.20	19.79	3.13	22.92
6	18.76	1.89	20.65	19.52	2.32	21.84	19.74	2.66	22.40	19.97	3.16	23.13
7	18.85	1.91	20.76	19.70	2.34	22.04	19.92	2.69	22.61	20.14	3.18	23.32
8	18.94	1.92	20.86	19.88	2.37	22.25	20.10	2.71	22.81	20.32	3.21	23.53
9	19.03	1.93	20.96	20.06	2.39	22.45	20.28	2.74	23.02	20.50	3.23	23.73
10	19.12	1.94	21.06	20.23	2.42	22.65	20.46	2.76	23.22	20.68	3.26	23.94
11	19.14	1.96	21.10	20.41	2.44	22.85	20.64	2.79	23.43	20.86	3.28	24.14
12	19.16	1.97	21.13	20.59	2.46	23.05	20.81	2.81	23.62	21.04	3.31	24.35
13	19.19	1.98	21.17	20.77	2.49	23.26	20.99	2.84	23.83	21.22	3.33	24.55
14	19.21	1.99	21.20	20.95	2.51	23.46	21.17	2.86	24.03	21.39	3.36	24.75
15	19.23	2.01	21.24	21.13	2.54	23.67	21.35	2.89	24.24	21.57	3.38	24.95
16	19.25	2.02	21.27	21.31	2.56	23.87	21.53	2.91	24.44	21.75	3.41	25.16
17	19.27	2.03	21.30	21.48	2.59	24.07	21.71	2.94	24.65	21.93	3.43	25.36
18	19.30	2.04	21.34	21.66	2.61	24.27	21.89	2.96	24.85	22.11	3.46	25.57
19	19.32	2.06	21.38	21.84	2.64	24.48	22.06	2.99	25.05	22.29	3.48	25.77
20	19.34	2.07	21.41	22.02	2.66	24.68	22.24	3.01	25.25	22.47	3.51	25.98
21	19.36	2.08	21.44	22.20	2.69	24.89	22.42	3.04	25.46	22.64	3.53	26.17
22	19.39	2.09	21.48	22.38	2.71	25.09	22.60	3.06	25.66	22.82	3.55	26.37
23	19.41	2.11	21.52	22.56	2.74	25.30	22.78	3.08	25.86	23.00	3.58	26.58
24	19.43	2.12	21.55	22.73	2.76	25.49	22.96	3.11	26.07	23.18	3.60	26.78
25	19.45	2.13	21.58	22.91	2.79	25.70	23.14	3.13	26.27	23.36	3.63	26.99
26	19.48	2.14	21.62	23.09	2.81	25.90	23.31	3.16	26.47	23.54	3.65	27.19
27	19.50	2.16	21.66	23.27	2.84	26.11	23.49	3.18	26.67	23.72	3.68	27.40
28	19.52	2.17	21.69	23.45	2.86	26.31	23.67	3.21	26.88	23.89	3.70	27.59
29	19.54	2.18	21.72	23.63	2.89	26.52	23.85	3.23	27.08	24.07	3.73	27.80
30	19.56	2.19	21.75	23.81	2.91	26.72	24.03	3.26	27.29	24.25	3.75	28.00

**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.**

## **2013-2014 Base Salary Schedule - 182 Day Part Time Teacher - Total Experience 21-40 Years**

Includes Continuation of Proposition 3 Supplement Approved by the Voters on 3/8/2008, Effective 7/1/2009-6/30/2019  
(Includes Social Workers, School Counselors, Librarian, Therapist & Specialist)

	<b>B.A. Degree</b>			<b>M.A./+30 Degree</b>			<b>Specialist Degree</b>			<b>PhD/EdD Degree</b>		
<i>Step</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Compen</i>
10	19.12	2.20	21.32	20.23	2.62	22.85	20.46	2.94	23.40	20.68	3.38	24.06
11	19.14	2.62	21.76	20.41	2.89	23.30	20.64	3.20	23.84	20.86	3.65	24.51
12	19.16	3.05	22.21	20.59	3.16	23.75	20.81	3.47	24.28	21.04	3.92	24.96
13	19.19	3.47	22.66	20.77	3.43	24.20	20.99	3.74	24.73	21.22	4.19	25.41
14	19.21	3.89	23.10	20.95	3.69	24.64	21.17	4.01	25.18	21.39	4.45	25.84
15	19.23	4.32	23.55	21.13	3.96	25.09	21.35	4.27	25.62	21.57	4.72	26.29
16	19.25	4.74	23.99	21.31	4.23	25.54	21.53	4.54	26.07	21.75	4.99	26.74
17	19.27	5.17	24.44	21.48	4.50	25.98	21.71	4.81	26.52	21.93	5.26	27.19
18	19.30	5.59	24.89	21.66	4.77	26.43	21.89	5.08	26.97	22.11	5.52	27.63
19	19.32	6.02	25.34	21.84	5.03	26.87	22.06	5.35	27.41	22.29	5.79	28.08
20	19.34	6.44	25.78	22.02	5.30	27.32	22.24	5.61	27.85	22.47	6.06	28.53
21	19.36	6.86	26.22	22.20	5.57	27.77	22.42	5.88	28.30	22.64	6.33	28.97
22	19.39	7.29	26.68	22.38	5.84	28.22	22.60	6.15	28.75	22.82	6.60	29.42
23	19.41	7.71	27.12	22.56	6.11	28.67	22.78	6.42	29.20	23.00	6.86	29.86
24	19.43	8.14	27.57	22.73	6.37	29.10	22.96	6.69	29.65	23.18	7.13	30.31
25	19.45	8.56	28.01	22.91	6.64	29.55	23.14	6.95	30.09	23.36	7.40	30.76
26	19.48	8.98	28.46	23.09	6.91	30.00	23.31	7.22	30.53	23.54	7.67	31.21
27	19.50	9.41	28.91	23.27	7.18	30.45	23.49	7.49	30.98	23.72	7.94	31.66
28	19.52	9.83	29.35	23.45	7.44	30.89	23.67	7.76	31.43	23.89	8.20	32.09
29	19.54	10.26	29.80	23.63	7.71	31.34	23.85	8.02	31.87	24.07	8.47	32.54
30	19.56	10.68	30.24	23.81	7.98	31.79	24.03	8.29	32.32	24.25	8.74	32.99

**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*

**2013-2014**

**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**

<b>Sponsors</b>	<b>Annual \$ Supplement</b>
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.**

**2013-2014 Supplemental Compensation, Extended Employment and Other Continued:**

**Athletic Supplemental Pay Percentages**

**MIDDLE SCHOOL COACHES**

<u>Sport</u>	<u>Percentage</u>	<u>Number of Coaches Per Sport</u>
Football (Boys)	2.5%	2
Basketball (Boys)	2.5%	2
Track (Boys)	2.5%	1
Volleyball (Girls)	2.5%	2
Basketball (Girls)	2.5%	2
Softball (Girls)	2.5%	2
Track (Girls)	2.5%	1

**HIGH SCHOOL COACHES**

<u>Sport</u>	<u>Percentage</u>	<u>Extra Days Allowed</u>
Athletic Director	8.0%	None
Head Football	10.0%	11 days
Head Basketball (boys or girls)	8.0%	5 days
Head Baseball	7.0%	2 days
Head Track (boys or girls)	7.0%	2 days
Head Wrestling	7.0%	5 days
Head Softball	7.0%	2 days
Head Volleyball	7.0%	11 days
Head Soccer	7.0%	2 days

**Assistant Coaches, First Aide Coordinators and Athletic Trainers**

<u>Sport</u>	<u>Percentage</u>	<u>Extra Days Allowed</u>
Football	4.0%	11 days
Basketball (boys or girls)	4.0%	5 days
Baseball	4.0%	2 days
Track (boys or girls)	4.0%	2 days
Wrestling	4.0%	5 days
Softball	4.0%	2 days
Volleyball	4.0%	11 days
Ninth Grade Football	4.0%	
Ninth Grade Basketball	4.0%	
Weight Lifting/Off Season	2.0%	
Bowling	2.0%	
Golf	3.5%	
Tennis	3.5%	
Swimming	3.5%	
Cross Country	3.5%	
Gymnastics	3.5%	
First Aid Coordinator or	1.25%	Per Month (maximum 10%)
Certified Athletic Trainer	15.0%	

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

**2013-2014 Supplemental Compensation, Extended Employment and Other Continued:**

**Athletic Supplemental Pay Additional Instructions**

1.	The Athletic Supplement Pay is for teachers who spend time beyond the regular school day in coaching interscholastic athletics. It will be the responsibility of each principal to designate coaching duties with written notification to the Office of Human Resources no later than the end of the first week of school.
2.	The above salary percentage shall be calculated on the basis of the current East Baton Rouge Parish Teacher Salary Schedule for classroom teachers. The maximum percentage allowed shall be 20% per coach. No coach shall receive a reduction in salary upon converting to the new salary structure providing his or her responsibilities remain the same.
3.	All football coaches, volleyball coaches, and First Aid Coordinators or Certified Athletic Trainers are to report before the start of the school year for fall practice as directed by the head coach, and shall be compensated with up to eleven (11) days pay (daily rate) of their current salary as indicated by the East Baton Rouge Parish Teacher Salary Schedule for classroom teachers and the athletic supplement.
4.	All basketball and wrestling coaches shall be compensated with up to five (5) days pay (daily rate) of their current salary as indicated by the EBRP Teacher Salary Schedule for classroom teachers and the athletic supplement for work performed during a non-work school day.
5.	All baseball, track, softball and soccer coaches shall be compensated with up to two (2) days pay (daily rate) of their current salary as indicated by the EBRP Teacher Salary Schedules for classroom teachers and the athletic supplement for work performed during a non-work school day.
6.	Coaches who coach multiple teams during a season will only be compensated a maximum of five (5) days pay for work performed during a non-work school day.
7.	The Principal and/or Athletic Director shall assign coaches to various coaching positions as indicated by the salary schedule.
8.	It is the responsibility of the Principal to inform the Office of Human Resources and his/her respective Executive Director in writing when a teacher no longer has duties as a coach as soon as the teacher's coaching responsibility changes. No change will be honored without proper notification.
9.	One (1) coach in each <b>middle school</b> sport shall be certified and updated (yearly) in First Aid and CPR Training. This documentation shall be maintained by the Director of Student Activities.

**BAND DIRECTORS**

1.	<b><u>High School Band Directors:</u></b> Will receive an annual supplement of 6% of their current salary as indicated by the EBRP Teacher Salary Schedule for classroom teachers. Employment to be extended up to ten (10) days before and up to five (5) days after regular school year at his/her daily rate and his/her supplement.
2.	<b><u>Middle School Band Directors:</u></b> Will receive an annual supplement of 2.5% of their current salary as indicated by the EBRP Teacher Salary Schedule for classroom teachers. Employment to be extended up to two (2) days before and up to two (2) days after regular school year at his/her daily rate and his/her supplement.
3.	<b><u>Elementary School Band Directors:</u></b> Employment to be extended up to two (2) days before and up to two (2) days after regular school year at his/her daily rate as indicated by the EBRP Teacher Salary Schedule for classroom teachers.

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

**2013-2014 Supplemental Compensation, Extended Employment and Other Continued:**

**Youth Advocate Specialist**

1. The Youth Advocate Specialist's primary focus is to provide support for at risk students, their parents, family members and guardians. The Youth Advocate will also work with school based building staff to advocate for the rights of children at risk.
2. The District considers Youth Advocates as 180 day contract employees with annual salaries as indicated in the chart below.

3.	<b>Education Level</b>		<b>Base</b>	<b>Supple</b>	<b>Total</b>
	High School Diploma		22,500	2,500	25,000
	Bachelors Degree		28,800	3,200	32,000
	Masters Degree		31,500	3,500	35,000

**ROTC Instructors**

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

Junior ROTC Instructor Title	Months Worked	Monthly District Supplement		
		Base	Supple	Total
Director of Army Instruction (DAI)	12	1236.55	146.73	1383.28
Senior Army Instructor (SAI)	12	1234.52	146.73	1381.25
Military Property Custodian (MPC)	12	1164.63	146.73	1311.36
Operations Sergeant (OPS SGT)	12	1164.63	146.73	1311.36
Army Instructor (AI)	12	1126.73	146.73	1273.46
Army Instructor (AI)	10	1294.29	148.40	1442.69

**Note:** As per IRS Tax Law quoted on 9/15/2005, no portion of the Junior ROTC Instructor pay is non-taxable. Only active duty armed forces members are allowed exclusions from taxable wages.

**CODOFIL Teachers**

1. The Salary schedules for the Council for the Development of French in Louisiana (CODOFIL) teachers is set annually by the Board of Elementary and Secondary Education (BESE).
2. The District considers the CODOFIL teachers as contract employees.
3. After completing 3 years with EBRPSS, CODOFIL Teachers returning to teach in year 4 will be compensated from the regular 9 month Teachers Salary Schedule.

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

***2013-2014***

### **Curriculum Support Salary Schedule/Stipend Procedures**

1. Initial placement on the Curriculum Support Salary Schedule is based on your degree and current total compensation. You will be placed on the step in your highest degree column where the total compensation is equal to or greater than your current total compensation. Degree and experience are no longer be the only factors considered for placement on the Curriculum Support Salary Schedule.
2. Your Effectiveness rating will determine if you will advance a step each year and/or receive additional stipends. An employee receiving an Ineffective rating will remain frozen on his/her current step for the next school year and will not receive any additional stipends.
3. Additional 2 steps will be given for 3 consecutive years with a Highly Effective rating. Additional 1 step will be given for 3 consecutive years with a Proficient rating.
4. In order for an employee to receive Effectiveness and Demand stipends, he/she can not miss more than 10 days of his/her annual contracted days. The following leaves will not count toward the 10 days, approved Professional Leave, Jury Duty, Military Leave and Annual Leave for 12 Month employees.
5. Future placement on the Curriculum Support Salary Schedule will be based on your highest degree earned for the column to be placed. To determine the step, multiply current total compensation by 1.02 and place on the step equal to or greater than the results.
6. After being employed by EBRPSS for 2 years, an employee paid on the Curriculum Support Salary Schedule may move to an advance degree column once the advance degree is earned and proper documentation has been received by the Office of Human Resources. To determine the step for the advance degree, add \$500 to the employee's current base salary and place in the advance degree column where the base salary is equal to or higher than the new base amount. District reserves the right to review the advance degree placements on a case by case basis.

**Note: All step increases, advance degree movement and stipend payments are subject to availability of funds.**

*East Baton Rouge Parish School System*  
**2013-2014 SALARY SCHEDULE**

**Curriculum Support Job List**

**The following Jobs will be paid by Degree and Step on the Curriculum Support Salary Schedule**

113-2122	Administrative Dean	119-2810	LEAP Remediation Specialist
113-2220	Adolescent Literacy Coordinator	112-1110	Liaison Support
112-1110	Adolescent Literacy Interventionist	112-1110	Literacy Coach
113-2140	Assessment Teacher H/T	112-1110	Magnet Curriculum Intergat Specialist
113-2153	Audiologist	113-2220	Magnet Instructional Coach
113-2212	Behavior Interventionist	113-2220	Mathematics Coach
112-1390	Career/Tech Edu Program Coordinator	112-1130	Parental Involvement
111-2219	Coordinator of Hippy	112-1130	Parental Involvement Facilitator
113-2122	Dean of Students	111-2211	Pre-School Resource Coordinator
112-1480	Drill Sergeant	119-2290	Professional Develop Specialist
113-2122	Dropout Prevention Coach	112-1110	Program Facilitator Connection
113-2190	Drug Advisor	113-2142	Psychologist
113-2145	Educational Diagnostician	111-2211	Recruiter-Magnet Programs
113-2212	ESS Behavior Strategist - IDEA	119-2180	School Parent Liaison
113-2220	ESS Instructional Support Specialist - IDEA	113-2220	Teacher for Instructional Supp - Title 1
119-2290	ESS Program Facilitator -IDEA	113-1110	Teacher on Assignment
113-2220	Gifted Curriculum Specialist	119-2230	Trainer - Multi Media Technology
112-1220	Gifted Site Coordinator	112-1215	Vocational Faciliator
113-2220	Grant Instructional Specialist -1003G	112-1390	Work Based Learning Coordinator
119-1510	Helping Teacher - Title 1		
119-2180	Homeless Case Manager		
113-2190	ICARE Quality Assurance Manager		
113-2190	ICARE Prevention Specialist		
113-2212	IDEA Interventionist Teacher		
113-2259	Instructional Technology Facilitator		
113-2220	Instructional Coach		
119-2219	Instructional Coach - Data		
113-2220	Instructional Specialist		
113-2220	Instructional Specialist - Pre-K		
113-2214	Instructional Support Teacher		

**Note:**      **Position placements are based upon information currently available and may be subject to modification upon final placement approval.**



## 2013-2014 Base Salary Schedule - 182 Day Curriculum Support

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

### B.A. Degree (UR308)

Step	Base	Supple- ment	Total Compen
0	42,152	3,750	45,902
1	42,352	3,775	46,127
2	42,552	3,800	46,352
3	42,752	3,825	46,577
4	42,952	3,850	46,802
5	43,152	3,875	47,027
6	43,352	3,900	47,252
7	43,552	3,925	47,477
8	43,752	3,950	47,702
9	43,952	3,975	47,927
10	44,152	4,000	48,152
11	44,352	4,025	48,377
12	44,552	4,050	48,602
13	44,752	4,075	48,827
14	44,952	4,100	49,052
15	45,152	4,125	49,277
16	45,352	4,150	49,502
17	45,552	4,175	49,727
18	45,752	4,200	49,952
19	45,952	4,225	50,177
20	46,152	4,250	50,402
21	46,352	4,275	50,627
22	46,552	4,300	50,852
23	46,752	4,325	51,077
24	46,952	4,350	51,302
25	47,152	4,375	51,527
26	47,352	4,400	51,752
27	47,552	4,425	51,977
28	47,752	4,450	52,202
29	47,952	4,475	52,427
30	48,152	4,500	52,652

### M.A./+30 Degree (UR309) (UR310)

Base	Supple- ment	Total Compen
42,652	4,450	47,102
43,052	4,500	47,552
43,452	4,550	48,002
43,852	4,600	48,452
44,252	4,650	48,902
44,652	4,700	49,352
45,052	4,750	49,802
45,452	4,800	50,252
45,852	4,850	50,702
46,252	4,900	51,152
46,652	4,950	51,602
47,052	5,000	52,052
47,452	5,050	52,502
47,852	5,100	52,952
48,252	5,150	53,402
48,652	5,200	53,852
49,052	5,250	54,302
49,452	5,300	54,752
49,852	5,350	55,202
50,252	5,400	55,652
50,652	5,450	56,102
51,052	5,500	56,552
51,452	5,550	57,002
51,852	5,600	57,452
52,252	5,650	57,902
52,652	5,700	58,352
53,052	5,750	58,802
53,452	5,800	59,252
53,852	5,850	59,702
54,252	5,900	60,152
54,652	5,950	60,602

### Specialist Degree (UR311)

Base	Supple- ment	Total Compen
43,152	5,150	48,302
43,552	5,200	48,752
43,952	5,250	49,202
44,352	5,300	49,652
44,752	5,350	50,102
45,152	5,400	50,552
45,552	5,450	51,002
45,952	5,500	51,452
46,352	5,550	51,902
46,752	5,600	52,352
47,152	5,650	52,802
47,552	5,700	53,252
47,952	5,750	53,702
48,352	5,800	54,152
48,752	5,850	54,602
49,152	5,900	55,052
49,552	5,950	55,502
49,952	6,000	55,952
50,352	6,050	56,402
50,752	6,100	56,852
51,152	6,150	57,302
51,552	6,200	57,752
51,952	6,250	58,202
52,352	6,300	58,652
52,752	6,350	59,102
53,152	6,400	59,552
53,552	6,450	60,002
53,952	6,500	60,452
54,352	6,550	60,902
54,752	6,600	61,352
55,152	6,650	61,802

### PhD/EdD Degree (UR312)

Base	Supple- ment	Total Compen
43,652	6,150	49,802
44,052	6,200	50,252
44,452	6,250	50,702
44,852	6,300	51,152
45,252	6,350	51,602
45,652	6,400	52,052
46,052	6,450	52,502
46,452	6,500	52,952
46,852	6,550	53,402
47,252	6,600	53,852
47,652	6,650	54,302
48,052	6,700	54,752
48,452	6,750	55,202
48,852	6,800	55,652
49,252	6,850	56,102
49,652	6,900	56,552
50,052	6,950	57,002
50,452	7,000	57,452
50,852	7,050	57,902
51,252	7,100	58,352
51,652	7,150	58,802
52,052	7,200	59,252
52,452	7,250	59,702
52,852	7,300	60,152
53,252	7,350	60,602
53,652	7,400	61,052
54,052	7,450	61,502
54,452	7,500	61,952
54,852	7,550	62,402
55,252	7,600	62,852
55,652	7,650	63,302

Notes: 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.

## **2013-2014 Stipend Salary Schedule - 182 Day Curriculum Support**

Stipend payments are contingent on availability of funding

	<b>B.A. Degree</b>			<b>M.A./+30, Specialist, PhD/EdD</b>		
Effectiveness Rating	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2
Emerging (1.5-1.99)	50	100	100	50	100	100
Emerging (2.0-2.49)	100	100	100	100	100	100
Proficient (2.5-3.49)	150	100	100	300	200	200
Highly Effective (3.5-4.0)	250	100	100	500	200	200

## 2013-2014 Base Salary Schedule - 202 Day Curriculum Support

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

### B.A. Degree (UR208)

### M.A./+30 Degree (UR209) (UR210)

### Specialist Degree (UR211)

### PhD/EdD Degree (UR212)

Step	Base	Supple- ment	Total Compen	Base	Supple- ment	Total Compen	Base	Supple- ment	Total Compen	Base	Supple- ment	Total Compen
0	46,784	4,162	50,946	47,339	4,939	52,278	47,894	5,716	53,610	48,449	6,826	55,275
1	47,006	4,190	51,196	47,783	4,995	52,778	48,338	5,771	54,109	48,893	6,881	55,774
2	47,228	4,218	51,446	48,227	5,050	53,277	48,782	5,827	54,609	49,337	6,937	56,274
3	47,450	4,245	51,695	48,671	5,105	53,776	49,226	5,882	55,108	49,781	6,992	56,773
4	47,672	4,273	51,945	49,115	5,161	54,276	49,670	5,938	55,608	50,225	7,048	57,273
5	47,894	4,301	52,195	49,559	5,216	54,775	50,114	5,993	56,107	50,669	7,103	57,772
6	48,116	4,329	52,445	50,003	5,272	55,275	50,558	6,049	56,607	51,113	7,159	58,272
7	48,338	4,356	52,694	50,447	5,327	55,774	51,002	6,104	57,106	51,557	7,214	58,771
8	48,560	4,384	52,944	50,891	5,383	56,274	51,446	6,160	57,606	52,001	7,270	59,271
9	48,782	4,412	53,194	51,335	5,438	56,773	51,890	6,215	58,105	52,445	7,325	59,770
10	49,004	4,440	53,444	51,779	5,494	57,273	52,334	6,271	58,605	52,888	7,381	60,269
11	49,226	4,467	53,693	52,223	5,549	57,772	52,777	6,326	59,103	53,332	7,436	60,768
12	49,448	4,495	53,943	52,667	5,605	58,272	53,221	6,382	59,603	53,776	7,492	61,268
13	49,670	4,523	54,193	53,110	5,660	58,770	53,665	6,437	60,102	54,220	7,547	61,767
14	49,892	4,551	54,443	53,554	5,716	59,270	54,109	6,493	60,602	54,664	7,603	62,267
15	50,114	4,578	54,692	53,998	5,771	59,769	54,553	6,548	61,101	55,108	7,658	62,766
16	50,336	4,606	54,942	54,442	5,827	60,269	54,997	6,604	61,601	55,552	7,714	63,266
17	50,558	4,634	55,192	54,886	5,882	60,768	55,441	6,659	62,100	55,996	7,769	63,765
18	50,780	4,662	55,442	55,330	5,938	61,268	55,885	6,715	62,600	56,440	7,825	64,265
19	51,002	4,689	55,691	55,774	5,993	61,767	56,329	6,770	63,099	56,884	7,880	64,764
20	51,224	4,717	55,941	56,218	6,049	62,267	56,773	6,826	63,599	57,328	7,936	65,264
21	51,446	4,745	56,191	56,662	6,104	62,766	57,217	6,881	64,098	57,772	7,991	65,763
22	51,668	4,773	56,441	57,106	6,160	63,266	57,661	6,937	64,598	58,216	8,047	66,263
23	51,890	4,800	56,690	57,550	6,215	63,765	58,105	6,992	65,097	58,660	8,102	66,762
24	52,112	4,828	56,940	57,994	6,271	64,265	58,549	7,048	65,597	59,104	8,158	67,262
25	52,334	4,856	57,190	58,438	6,326	64,764	58,993	7,103	66,096	59,548	8,213	67,761
26	52,556	4,884	57,440	58,882	6,382	65,264	59,437	7,159	66,596	59,992	8,269	68,261
27	52,777	4,911	57,688	59,326	6,437	65,763	59,881	7,214	67,095	60,436	8,324	68,760
28	52,999	4,939	57,938	59,770	6,493	66,263	60,325	7,270	67,595	60,880	8,380	69,260
29	53,221	4,967	58,188	60,214	6,548	66,762	60,769	7,325	68,094	61,324	8,435	69,759
30	53,443	4,995	58,438	60,658	6,604	67,262	61,213	7,381	68,594	61,768	8,491	70,259

Notes: 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.

## **2013-2014 Stipend Salary Schedule - 202 Day Curriculum Support**

Stipend payments are contingent on availability of funding

Effectiveness Rating
Emerging (1.5-1.99)
Emerging (2.0-2.49)
Proficient (2.5-3.49)
Highly Effective (3.5-4.0)

<b>B.A. Degree</b>		
Effective- ness	Demand 1	Demand 2
50	100	100
100	100	100
167	111	111
278	111	111

<b>M.A./+30, Specialist, PhD/EdD</b>		
Effective- ness	Demand 1	Demand 2
50	100	100
100	100	100
333	222	222
555	222	222

## 2013-2014 Base Salary Schedule - 222 Day Curriculum Support

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

### B.A. Degree (UR408)

Step	Base	Supple- ment	Total Compen
0	51,416	4,574	55,990
1	51,660	4,605	56,265
2	51,904	4,635	56,539
3	52,148	4,666	56,814
4	52,392	4,696	57,088
5	52,636	4,727	57,363
6	52,880	4,757	57,637
7	53,124	4,788	57,912
8	53,368	4,818	58,186
9	53,612	4,849	58,461
10	53,856	4,879	58,735
11	54,100	4,910	59,010
12	54,344	4,940	59,284
13	54,588	4,971	59,559
14	54,832	5,001	59,833
15	55,076	5,032	60,108
16	55,319	5,062	60,381
17	55,563	5,093	60,656
18	55,807	5,123	60,930
19	56,051	5,154	61,205
20	56,295	5,184	61,479
21	56,539	5,215	61,754
22	56,783	5,245	62,028
23	57,027	5,276	62,303
24	57,271	5,306	62,577
25	57,515	5,337	62,852
26	57,759	5,367	63,126
27	58,003	5,398	63,401
28	58,247	5,428	63,675
29	58,491	5,459	63,950
30	58,735	5,489	64,224

### M.A./+30 Degree (UR409) (UR410)

Base	Supple- ment	Total Compen
52,026	5,428	57,454
52,514	5,489	58,003
53,002	5,550	58,552
53,490	5,611	59,101
53,978	5,672	59,650
54,466	5,733	60,199
54,954	5,794	60,748
55,441	5,855	61,296
55,929	5,916	61,845
56,417	5,977	62,394
56,905	6,038	62,943
57,393	6,099	63,492
57,881	6,160	64,041
58,369	6,221	64,590
58,857	6,282	65,139
59,345	6,343	65,688
59,833	6,404	66,237
60,321	6,465	66,786
60,808	6,526	67,334
61,296	6,587	67,883
61,784	6,648	68,432
62,272	6,709	68,981
62,760	6,770	69,530
63,248	6,831	70,079
63,736	6,892	70,628
64,224	6,953	71,177
64,712	7,014	71,726
65,200	7,075	72,275
65,688	7,136	72,824
66,176	7,197	73,373
66,663	7,258	73,921

### Specialist Degree (UR411)

Base	Supple- ment	Total Compen
52,636	6,282	58,918
53,124	6,343	59,467
53,612	6,404	60,016
54,100	6,465	60,565
54,588	6,526	61,114
55,076	6,587	61,663
55,563	6,648	62,211
56,051	6,709	62,760
56,539	6,770	63,309
57,027	6,831	63,858
57,515	6,892	64,407
58,003	6,953	64,956
58,491	7,014	65,505
58,979	7,075	66,054
59,467	7,136	66,603
59,955	7,197	67,152
60,443	7,258	67,701
60,930	7,319	68,249
61,418	7,380	68,798
61,906	7,441	69,347
62,394	7,502	69,896
62,882	7,563	70,445
63,370	7,624	70,994
63,858	7,685	71,543
64,346	7,746	72,092
64,834	7,807	72,641
65,322	7,868	73,190
65,810	7,929	73,739
66,297	7,990	74,287
66,785	8,051	74,836
67,273	8,112	75,385

### PhD/EdD Degree (UR412)

Base	Supple- ment	Total Compen
53,246	7,502	60,748
53,734	7,563	61,297
54,222	7,624	61,846
54,710	7,685	62,395
55,197	7,746	62,943
55,685	7,807	63,492
56,173	7,868	64,041
56,661	7,929	64,590
57,149	7,990	65,139
57,637	8,051	65,688
58,125	8,112	66,237
58,613	8,173	66,786
59,101	8,234	67,335
59,589	8,295	67,884
60,077	8,355	68,432
60,565	8,416	68,981
61,052	8,477	69,529
61,540	8,538	70,078
62,028	8,599	70,627
62,516	8,660	71,176
63,004	8,721	71,725
63,492	8,782	72,274
63,980	8,843	72,823
64,468	8,904	73,372
64,956	8,965	73,921
65,444	9,026	74,470
65,932	9,087	75,019
66,419	9,148	75,567
66,907	9,209	76,116
67,395	9,270	76,665
67,883	9,331	77,214

Notes: 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.

## **2013-2014 Stipend Salary Schedule - 222 Day Curriculum Support**

Stipend payments are contingent on availability of funding

	<b>B.A. Degree</b>			<b>M.A./+30, Specialist, PhD/EdD</b>		
Effectiveness Rating	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2
Emerging (1.5-1.99)	50	100	100	50	100	100
Emerging (2.0-2.49)	100	100	100	100	100	100
Proficient (2.5-3.49)	183	122	122	366	244	244
Highly Effective (3.5-4.0)	305	122	122	610	244	244

## 2013-2014 Base Salary Schedule - 261 Day Curriculum Support

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

### B.A. Degree (UR108)

### M.A./+30 Degree (UR109) (UR110)

### Specialist Degree (UR111)

### PhD/EdD Degree (UR112)

Step	Base	Supple- ment	Total Compen	Base	Supple- ment	Total Compen	Base	Supple- ment	Total Compen	Base	Supple- ment	Total Compen
0	60,449	5,378	65,827	61,166	6,382	67,548	61,883	7,385	69,268	62,600	8,820	71,420
1	60,736	5,414	66,150	61,739	6,453	68,192	62,456	7,457	69,913	63,173	8,891	72,064
2	61,022	5,449	66,471	62,313	6,525	68,838	63,030	7,529	70,559	63,747	8,963	72,710
3	61,309	5,485	66,794	62,887	6,597	69,484	63,604	7,601	71,205	64,321	9,035	73,356
4	61,596	5,521	67,117	63,460	6,668	70,128	64,177	7,672	71,849	64,894	9,106	74,000
5	61,883	5,557	67,440	64,034	6,740	70,774	64,751	7,744	72,495	65,468	9,178	74,646
6	62,170	5,593	67,763	64,608	6,812	71,420	65,325	7,816	73,141	66,042	9,250	75,292
7	62,456	5,629	68,085	65,181	6,884	72,065	65,898	7,887	73,785	66,615	9,321	75,936
8	62,743	5,665	68,408	65,755	6,955	72,710	66,472	7,959	74,431	67,189	9,393	76,582
9	63,030	5,700	68,730	66,328	7,027	73,355	67,045	8,031	75,076	67,762	9,465	77,227
10	63,317	5,736	69,053	66,902	7,099	74,001	67,619	8,102	75,721	68,336	9,537	77,873
11	63,604	5,772	69,376	67,476	7,170	74,646	68,193	8,174	76,367	68,910	9,608	78,518
12	63,891	5,808	69,699	68,049	7,242	75,291	68,766	8,246	77,012	69,483	9,680	79,163
13	64,177	5,844	70,021	68,623	7,314	75,937	69,340	8,318	77,658	70,057	9,752	79,809
14	64,464	5,880	70,344	69,197	7,385	76,582	69,914	8,389	78,303	70,631	9,823	80,454
15	64,751	5,916	70,667	69,770	7,457	77,227	70,487	8,461	78,948	71,204	9,895	81,099
16	65,038	5,951	70,989	70,344	7,529	77,873	71,061	8,533	79,594	71,778	9,967	81,745
17	65,325	5,987	71,312	70,917	7,601	78,518	71,634	8,604	80,238	72,351	10,038	82,389
18	65,611	6,023	71,634	71,491	7,672	79,163	72,208	8,676	80,884	72,925	10,110	83,035
19	65,898	6,059	71,957	72,065	7,744	79,809	72,782	8,748	81,530	73,499	10,182	83,681
20	66,185	6,095	72,280	72,638	7,816	80,454	73,355	8,820	82,175	74,072	10,254	84,326
21	66,472	6,131	72,603	73,212	7,887	81,099	73,929	8,891	82,820	74,646	10,325	84,971
22	66,759	6,166	72,925	73,786	7,959	81,745	74,503	8,963	83,466	75,220	10,397	85,617
23	67,045	6,202	73,247	74,359	8,031	82,390	75,076	9,035	84,111	75,793	10,469	86,262
24	67,332	6,238	73,570	74,933	8,102	83,035	75,650	9,106	84,756	76,367	10,540	86,907
25	67,619	6,274	73,893	75,506	8,174	83,680	76,223	9,178	85,401	76,941	10,612	87,553
26	67,906	6,310	74,216	76,080	8,246	84,326	76,797	9,250	86,047	77,514	10,684	88,198
27	68,193	6,346	74,539	76,654	8,318	84,972	77,371	9,321	86,692	78,088	10,755	88,843
28	68,480	6,382	74,862	77,227	8,389	85,616	77,944	9,393	87,337	78,661	10,827	89,488
29	68,766	6,417	75,183	77,801	8,461	86,262	78,518	9,465	87,983	79,235	10,899	90,134
30	69,053	6,453	75,506	78,375	8,533	86,908	79,092	9,537	88,629	79,809	10,971	90,780

Notes: 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.

## **2013-2014 Stipend Salary Schedule - 261 Day Curriculum Support**

Stipend payments are contingent on availability of funding

Effectiveness Rating
Emerging (1.5-1.99)
Emerging (2.0-2.49)
Proficient (2.5-3.49)
Highly Effective (3.5-4.0)

<b>B.A. Degree</b>		
Effective- ness	Demand 1	Demand 2
50	100	100
100	100	100
215	144	144
359	144	144

<b>M.A./+30, Specialist, PhD/EdD</b>		
Effective- ness	Demand 1	Demand 2
50	100	100
100	100	100
430	287	287
716	287	287



## *East Baton Rouge Parish School System*

### **2013-2014 SALARY PROCEDURES**

#### **PRINCIPAL AND ASSISTANT PRINCIPAL** **ELEMENTARY AND MIDDLE/HIGH SCHOOLS**

1. The Principal and Assistant Principal Salary Schedules are based off the Teacher 182 Day Masters Schedules, Step 0 amount.
2. A fixed 7 percent was applied to the 182 Day Teachers schedule to calculate the 182 Day Elementary Assistant Principals Salary Schedules. Then \$1200 was added to the total salary step 0 to create the 182 Day Middle/High Assistant Principals Salary Schedules. To complete the schedule, a fixed amount was added per step to step 40.
3. The schedules were then divided by 182 and multiplied by 202/222/261 to create the remainder of the Assistant Principals Salary Schedules.
4. A fixed 12 percent was applied to the 182 Day Teachers schedule to calculate the 182 Day Elementary Principals Salary Schedules. Then \$1500 was added to the total salary step 0 to create the 182 Day Middle/High Principals Salary Schedules. To complete the schedule, a fixed amount was added per step to step 40.
5. The schedules were then divided by 182 and multiplied by 202/222/261 to create the remainder of the Principal Salary Schedules.
6. Initial placement on the Principal/Assistant Principal Salary Schedules is based on the employee's current total compensation. The employee will be placed on the step where the total compensation is equal to or greater than his/her current total compensation.
7. Your Effectiveness rating will determine if you will advance a step each year and/or receive additional stipends. An employee receiving an Ineffective rating will remain frozen on his/her current step for the next school year and will not receive any additional stipends.
8. Additional 2 steps will be given for 3 consecutive years with a Highly Effective rating. Additional 1 step will be given for 3 consecutive years with a Proficient rating.
9. In order for an employee to receive Effectiveness and Demand stipends, he/she can not miss more than 10 days of his/her annual contracted days. The following leaves will not count toward the 10 days, approved Professional Leave, Jury Duty, Military Leave and Annual Leave for 12 Month employees.
10. Any employee moving to the Assistant Principal or Principal position will have his/her current salary prorated to the correct number of days of the new position. Then the base will be given a 5% raise and placed on the step of the new salary schedule where the base is equal to or greater than the new base amount.

**Note: All step increases, advance degree movement and stipend payments are subject to availability of funds.**

*East Baton Rouge Parish School System*

2013-2014 SALARY SCHEDULE

**PRINCIPAL AND ASSISTANT PRINCIPAL PAY GRADES**

111-2410 Principal - Elementary School

111-2410 Principal - Middle/High Schools

111-2420 Assistant Principal - Elementary School

111-2420 Assistant Principal - Middle/High School

**Note:** Position placements are based upon information currently available and may be subject to modification upon final placement approval.

## **2013-2014 Base Salary Schedule - Elementary Principal**

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

	<b>182 Day (PR301)</b>			<b>202 Day (PR201)</b>			<b>222 Day (PR401)</b>			<b>261 Day (PR101)</b>		
<i>Step</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Comp</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Comp</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Comp</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Comp</i>
0	46,284	4,900	51,184	51,370	5,438	56,808	56,456	5,977	62,433	66,374	7,027	73,401
1	46,834	5,000	51,834	51,981	5,549	57,530	57,127	6,099	63,226	67,163	7,170	74,333
2	47,384	5,100	52,484	52,591	5,660	58,251	57,798	6,221	64,019	67,952	7,314	75,266
3	47,934	5,200	53,134	53,201	5,771	58,972	58,469	6,343	64,812	68,741	7,457	76,198
4	48,484	5,300	53,784	53,812	5,882	59,694	59,140	6,465	65,605	69,529	7,601	77,130
5	49,034	5,400	54,434	54,422	5,993	60,415	59,811	6,587	66,398	70,318	7,744	78,062
6	49,584	5,500	55,084	55,033	6,104	61,137	60,482	6,709	67,191	71,107	7,887	78,994
7	50,134	5,600	55,734	55,643	6,215	61,858	61,152	6,831	67,983	71,895	8,031	79,926
8	50,684	5,700	56,384	56,254	6,326	62,580	61,823	6,953	68,776	72,684	8,174	80,858
9	51,234	5,800	57,034	56,864	6,437	63,301	62,494	7,075	69,569	73,473	8,318	81,791
10	51,784	5,900	57,684	57,475	6,548	64,023	63,165	7,197	70,362	74,262	8,461	82,723
11	52,334	6,000	58,334	58,085	6,659	64,744	63,836	7,319	71,155	75,050	8,604	83,654
12	52,884	6,100	58,984	58,695	6,770	65,465	64,507	7,441	71,948	75,839	8,748	84,587
13	53,434	6,200	59,634	59,306	6,881	66,187	65,178	7,563	72,741	76,628	8,891	85,519
14	53,984	6,300	60,284	59,916	6,992	66,908	65,849	7,685	73,534	77,417	9,035	86,452
15	54,534	6,400	60,934	60,527	7,103	67,630	66,519	7,807	74,326	78,205	9,178	87,383
16	55,084	6,500	61,584	61,137	7,214	68,351	67,190	7,929	75,119	78,994	9,321	88,315
17	55,634	6,600	62,234	61,748	7,325	69,073	67,861	8,051	75,912	79,783	9,465	89,248
18	56,184	6,700	62,884	62,358	7,436	69,794	68,532	8,173	76,705	80,572	9,608	90,180
19	56,734	6,800	63,534	62,969	7,547	70,516	69,203	8,295	77,498	81,360	9,752	91,112
20	57,284	6,900	64,184	63,579	7,658	71,237	69,874	8,416	78,290	82,149	9,895	92,044
21	57,834	7,000	64,834	64,189	7,769	71,958	70,545	8,538	79,083	82,938	10,038	92,976
22	58,384	7,100	65,484	64,800	7,880	72,680	71,216	8,660	79,876	83,727	10,182	93,909
23	58,934	7,200	66,134	65,410	7,991	73,401	71,887	8,782	80,669	84,515	10,325	94,840
24	59,484	7,300	66,784	66,021	8,102	74,123	72,557	8,904	81,461	85,304	10,469	95,773
25	60,034	7,400	67,434	66,631	8,213	74,844	73,228	9,026	82,254	86,093	10,612	96,705
26	60,584	7,500	68,084	67,242	8,324	75,566	73,899	9,148	83,047	86,881	10,755	97,636
27	61,134	7,600	68,734	67,852	8,435	76,287	74,570	9,270	83,840	87,670	10,899	98,569
28	61,684	7,700	69,384	68,462	8,546	77,008	75,241	9,392	84,633	88,459	11,042	99,501
29	62,234	7,800	70,034	69,073	8,657	77,730	75,912	9,514	85,426	89,248	11,186	100,434
30	62,784	7,900	70,684	69,683	8,768	78,451	76,583	9,636	86,219	90,036	11,329	101,365

**Notes:** 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.

## **2013-2014 Stipend Salary Schedule - Elementary Principal**

Stipend payments are contingent on availability of funding

	<b>Emerging (1.5-1.99)</b>			<b>Emerging (2.0-2.49)</b>			<b>Proficient (2.5-3.49)</b>			<b>Highly Effective (3.5-4.0)</b>		
Days Worked	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2
182 Days	125	200	200	250	250	250	413	275	275	688	275	275
202 Days	125	200	200	250	250	250	458	305	305	764	305	305
222 Days	125	200	200	250	250	250	503	335	335	839	335	335
261 Days	125	200	200	250	250	250	592	395	395	986	395	395

## 2013-2014 Base Salary Schedule - Middle/High Principal

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

Step	182 Day (PR302)			202 Day (PR202)			222 Day (PR402)			261 Day (PR102)		
	Base	Supple- ment	Total Comp	Base	Supple- ment	Total Comp	Base	Supple- ment	Total Comp	Base	Supple- ment	Total Comp
0	47,284	5,400	52,684	52,480	5,993	58,473	57,676	6,587	64,263	67,808	7,744	75,552
1	47,834	5,500	53,334	53,090	6,104	59,194	58,347	6,709	65,056	68,597	7,887	76,484
2	48,384	5,600	53,984	53,701	6,215	59,916	59,018	6,831	65,849	69,386	8,031	77,417
3	48,934	5,700	54,634	54,311	6,326	60,637	59,689	6,953	66,642	70,175	8,174	78,349
4	49,484	5,800	55,284	54,922	6,437	61,359	60,360	7,075	67,435	70,963	8,318	79,281
5	50,034	5,900	55,934	55,532	6,548	62,080	61,030	7,197	68,227	71,752	8,461	80,213
6	50,584	6,000	56,584	56,143	6,659	62,802	61,701	7,319	69,020	72,541	8,604	81,145
7	51,134	6,100	57,234	56,753	6,770	63,523	62,372	7,441	69,813	73,330	8,748	82,078
8	51,684	6,200	57,884	57,364	6,881	64,245	63,043	7,563	70,606	74,118	8,891	83,009
9	52,234	6,300	58,534	57,974	6,992	64,966	63,714	7,685	71,399	74,907	9,035	83,942
10	52,784	6,400	59,184	58,584	7,103	65,687	64,385	7,807	72,192	75,696	9,178	84,874
11	53,334	6,500	59,834	59,195	7,214	66,409	65,056	7,929	72,985	76,484	9,321	85,805
12	53,884	6,600	60,484	59,805	7,325	67,130	65,727	8,051	73,778	77,273	9,465	86,738
13	54,434	6,700	61,134	60,416	7,436	67,852	66,398	8,173	74,571	78,062	9,608	87,670
14	54,984	6,800	61,784	61,026	7,547	68,573	67,068	8,295	75,363	78,851	9,752	88,603
15	55,534	6,900	62,434	61,637	7,658	69,295	67,739	8,416	76,155	79,639	9,895	89,534
16	56,084	7,000	63,084	62,247	7,769	70,016	68,410	8,538	76,948	80,428	10,038	90,466
17	56,634	7,100	63,734	62,858	7,880	70,738	69,081	8,660	77,741	81,217	10,182	91,399
18	57,184	7,200	64,384	63,468	7,991	71,459	69,752	8,782	78,534	82,006	10,325	92,331
19	57,734	7,300	65,034	64,078	8,102	72,180	70,423	8,904	79,327	82,794	10,469	93,263
20	58,284	7,400	65,684	64,689	8,213	72,902	71,094	9,026	80,120	83,583	10,612	94,195
21	58,834	7,500	66,334	65,299	8,324	73,623	71,765	9,148	80,913	84,372	10,755	95,127
22	59,384	7,600	66,984	65,910	8,435	74,345	72,435	9,270	81,705	85,161	10,899	96,060
23	59,934	7,700	67,634	66,520	8,546	75,066	73,106	9,392	82,498	85,949	11,042	96,991
24	60,484	7,800	68,284	67,131	8,657	75,788	73,777	9,514	83,291	86,738	11,186	97,924
25	61,034	7,900	68,934	67,741	8,768	76,509	74,448	9,636	84,084	87,527	11,329	98,856
26	61,584	8,000	69,584	68,351	8,879	77,230	75,119	9,758	84,877	88,316	11,473	99,789
27	62,134	8,100	70,234	68,962	8,990	77,952	75,790	9,880	85,670	89,104	11,616	100,720
28	62,684	8,200	70,884	69,572	9,101	78,673	76,461	10,002	86,463	89,893	11,759	101,652
29	63,234	8,300	71,534	70,183	9,212	79,395	77,132	10,124	87,256	90,682	11,903	102,585
30	63,784	8,400	72,184	70,793	9,323	80,116	77,802	10,246	88,048	91,470	12,046	103,516

**Notes:** 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.

## **2013-2014 Stipend Salary Schedule - Middle/High Principal**

Stipend payments are contingent on availability of funding

	<b>Emerging (1.5-1.99)</b>			<b>Emerging (2.0-2.49)</b>			<b>Proficient (2.5-3.49)</b>			<b>Highly Effective (3.5-4.0)</b>		
Days Worked	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2
182 Days	125	200	200	250	250	250	413	275	275	688	275	275
202 Days	125	200	200	250	250	250	458	305	305	764	305	305
222 Days	125	200	200	250	250	250	503	335	335	839	335	335
261 Days	125	200	200	250	250	250	592	395	395	986	395	395

## **2013-2014 Base Salary Schedule - Elementary Assistant Principal**

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

	<b>182 Day (AP301)</b>			<b>202 Day (AP201)</b>			<b>222 Day (AP401)</b>			<b>261 Day (AP101)</b>		
<i>Step</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Comp</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Comp</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Comp</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Comp</i>
0	44,218	4,675	48,893	49,077	5,189	54,266	53,936	5,702	59,638	63,412	6,704	70,116
1	44,668	4,725	49,393	49,577	5,244	54,821	54,485	5,763	60,248	64,057	6,776	70,833
2	45,118	4,775	49,893	50,076	5,300	55,376	55,034	5,824	60,858	64,702	6,848	71,550
3	45,568	4,825	50,393	50,575	5,355	55,930	55,583	5,885	61,468	65,348	6,919	72,267
4	46,018	4,875	50,893	51,075	5,411	56,486	56,132	5,946	62,078	65,993	6,991	72,984
5	46,468	4,925	51,393	51,574	5,466	57,040	56,681	6,007	62,688	66,638	7,063	73,701
6	46,918	4,975	51,893	52,074	5,522	57,596	57,230	6,068	63,298	67,284	7,134	74,418
7	47,368	5,025	52,393	52,573	5,577	58,150	57,779	6,129	63,908	67,929	7,206	75,135
8	47,818	5,075	52,893	53,073	5,633	58,706	58,327	6,190	64,517	68,574	7,278	75,852
9	48,268	5,125	53,393	53,572	5,688	59,260	58,876	6,251	65,127	69,219	7,350	76,569
10	48,718	5,175	53,893	54,072	5,744	59,816	59,425	6,312	65,737	69,865	7,421	77,286
11	49,168	5,225	54,393	54,571	5,799	60,370	59,974	6,373	66,347	70,510	7,493	78,003
12	49,618	5,275	54,893	55,071	5,855	60,926	60,523	6,434	66,957	71,155	7,565	78,720
13	50,068	5,325	55,393	55,570	5,910	61,480	61,072	6,495	67,567	71,801	7,636	79,437
14	50,518	5,375	55,893	56,069	5,966	62,035	61,621	6,556	68,177	72,446	7,708	80,154
15	50,968	5,425	56,393	56,569	6,021	62,590	62,170	6,617	68,787	73,091	7,780	80,871
16	51,418	5,475	56,893	57,068	6,077	63,145	62,719	6,678	69,397	73,737	7,852	81,589
17	51,868	5,525	57,393	57,568	6,132	63,700	63,268	6,739	70,007	74,382	7,923	82,305
18	52,318	5,575	57,893	58,067	6,188	64,255	63,816	6,800	70,616	75,027	7,995	83,022
19	52,768	5,625	58,393	58,567	6,243	64,810	64,365	6,861	71,226	75,673	8,067	83,740
20	53,218	5,675	58,893	59,066	6,299	65,365	64,914	6,922	71,836	76,318	8,138	84,456
21	53,668	5,725	59,393	59,566	6,354	65,920	65,463	6,983	72,446	76,963	8,210	85,173
22	54,118	5,775	59,893	60,065	6,410	66,475	66,012	7,044	73,056	77,609	8,282	85,891
23	54,568	5,825	60,393	60,564	6,465	67,029	66,561	7,105	73,666	78,254	8,353	86,607
24	55,018	5,875	60,893	61,064	6,521	67,585	67,110	7,166	74,276	78,899	8,425	87,324
25	55,468	5,925	61,393	61,563	6,576	68,139	67,659	7,227	74,886	79,545	8,497	88,042
26	55,918	5,975	61,893	62,063	6,632	68,695	68,208	7,288	75,496	80,190	8,569	88,759
27	56,368	6,025	62,393	62,562	6,687	69,249	68,757	7,349	76,106	80,835	8,640	89,475
28	56,818	6,075	62,893	63,062	6,743	69,805	69,305	7,410	76,715	81,481	8,712	90,193
29	57,268	6,125	63,393	63,561	6,798	70,359	69,854	7,471	77,325	82,126	8,784	90,910
30	57,718	6,175	63,893	64,061	6,854	70,915	70,403	7,532	77,935	82,771	8,855	91,626

**Notes:** 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.

## **2013-2014 Stipend Salary Schedule - Elementary Assistant Principal**

Stipend payments are contingent on availability of funding

	<b>Emerging (1.5-1.99)</b>			<b>Emerging (2.0-2.49)</b>			<b>Proficient (2.5-3.49)</b>			<b>Highly Effective (3.5-4.0)</b>		
Days Worked	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2
182 Days	75	150	150	125	200	200	338	225	225	563	225	225
202 Days	75	150	150	125	200	200	375	250	250	624	250	250
222 Days	75	150	150	125	200	200	412	275	275	686	275	275
261 Days	75	150	150	125	200	200	484	323	323	807	323	323



## **2013-2014 Base Salary Schedule - Middle/High Assistant Principal**

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

	<b>182 Day (AP302)</b>			<b>202 Day (AP202)</b>			<b>222 Day (AP402)</b>			<b>261 Day (AP102)</b>		
<i>Step</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Comp</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Comp</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Comp</i>	<i>Base</i>	<i>Supple- ment</i>	<i>Total Comp</i>
0	45,118	4,975	50,093	50,076	5,522	55,598	55,034	6,068	61,102	64,702	7,134	71,836
1	45,568	5,025	50,593	50,575	5,577	56,152	55,583	6,129	61,712	65,348	7,206	72,554
2	46,018	5,075	51,093	51,075	5,633	56,708	56,132	6,190	62,322	65,993	7,278	73,271
3	46,468	5,125	51,593	51,574	5,688	57,262	56,681	6,251	62,932	66,638	7,350	73,988
4	46,918	5,175	52,093	52,074	5,744	57,818	57,230	6,312	63,542	67,284	7,421	74,705
5	47,368	5,225	52,593	52,573	5,799	58,372	57,779	6,373	64,152	67,929	7,493	75,422
6	47,818	5,275	53,093	53,073	5,855	58,928	58,327	6,434	64,761	68,574	7,565	76,139
7	48,268	5,325	53,593	53,572	5,910	59,482	58,876	6,495	65,371	69,219	7,636	76,855
8	48,718	5,375	54,093	54,072	5,966	60,038	59,425	6,556	65,981	69,865	7,708	77,573
9	49,168	5,425	54,593	54,571	6,021	60,592	59,974	6,617	66,591	70,510	7,780	78,290
10	49,618	5,475	55,093	55,071	6,077	61,148	60,523	6,678	67,201	71,155	7,852	79,007
11	50,068	5,525	55,593	55,570	6,132	61,702	61,072	6,739	67,811	71,801	7,923	79,724
12	50,518	5,575	56,093	56,069	6,188	62,257	61,621	6,800	68,421	72,446	7,995	80,441
13	50,968	5,625	56,593	56,569	6,243	62,812	62,170	6,861	69,031	73,091	8,067	81,158
14	51,418	5,675	57,093	57,068	6,299	63,367	62,719	6,922	69,641	73,737	8,138	81,875
15	51,868	5,725	57,593	57,568	6,354	63,922	63,268	6,983	70,251	74,382	8,210	82,592
16	52,318	5,775	58,093	58,067	6,410	64,477	63,816	7,044	70,860	75,027	8,282	83,309
17	52,768	5,825	58,593	58,567	6,465	65,032	64,365	7,105	71,470	75,673	8,353	84,026
18	53,218	5,875	59,093	59,066	6,521	65,587	64,914	7,166	72,080	76,318	8,425	84,743
19	53,668	5,925	59,593	59,566	6,576	66,142	65,463	7,227	72,690	76,963	8,497	85,460
20	54,118	5,975	60,093	60,065	6,632	66,697	66,012	7,288	73,300	77,609	8,569	86,178
21	54,568	6,025	60,593	60,564	6,687	67,251	66,561	7,349	73,910	78,254	8,640	86,894
22	55,018	6,075	61,093	61,064	6,743	67,807	67,110	7,410	74,520	78,899	8,712	87,611
23	55,468	6,125	61,593	61,563	6,798	68,361	67,659	7,471	75,130	79,545	8,784	88,329
24	55,918	6,175	62,093	62,063	6,854	68,917	68,208	7,532	75,740	80,190	8,855	89,045
25	56,368	6,225	62,593	62,562	6,909	69,471	68,757	7,593	76,350	80,835	8,927	89,762
26	56,818	6,275	63,093	63,062	6,965	70,027	69,305	7,654	76,959	81,481	8,999	90,480
27	57,268	6,325	63,593	63,561	7,020	70,581	69,854	7,715	77,569	82,126	9,070	91,196
28	57,718	6,375	64,093	64,061	7,076	71,137	70,403	7,776	78,179	82,771	9,142	91,913
29	58,168	6,425	64,593	64,560	7,131	71,691	70,952	7,837	78,789	83,417	9,214	92,631
30	58,618	6,475	65,093	65,060	7,187	72,247	71,501	7,898	79,399	84,062	9,286	93,348

**Notes:** 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.

## **2013-2014 Stipend Salary Schedule - Middle/High Assistant Principal**

Stipend payments are contingent on availability of funding

	<b>Emerging (1.5-1.99)</b>			<b>Emerging (2.0-2.49)</b>			<b>Proficient (2.5-3.49)</b>			<b>Highly Effective (3.5-4.0)</b>		
Days Worked	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2	Effective- ness	Demand 1	Demand 2
182 Days	75	150	150	125	200	200	338	225	225	563	225	225
202 Days	75	150	150	125	200	200	375	250	250	624	250	250
222 Days	75	150	150	125	200	200	412	275	275	686	275	275
261 Days	75	150	150	125	200	200	484	323	323	807	323	323

## 2013-2014 SALARY PROCEDURES

### MANAGEMENT

1. Salary step advancement will be automatic on July 1, as prescribed by "time in step" on the schedule. Individuals will be given credit for a year's advancement if they have served for at least one-half plus one day of the regular employment year.
2.
  - a. Any person being promoted will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will then be made to the step that generates a salary that is equal to or greater than 105% of the previous salary (not to exceed the maximum salary of the respective pay grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable (See Note).
  - b. Any person being promoted in excess of two Pay Grades will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will be as outlined in 2.a. above, plus 102.5% for each Pay Grade increase in excess of two (not to exceed the maximum salary of the respective pay grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable (See Note).
  - c. Any person being promoted from the Maintenance or the Management Clerical Salary Schedule to the Management Pay Schedule will automatically be assigned to the Pay Grade called for by the new position. Placement will be to a step that generates a salary that is equal to or greater than 110% of the previous salary (not to exceed the maximum salary of the respective pay grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable (See Note).
  - d. The Superintendent may grant up to 3 additional steps based on experience, changing responsibilities and other factors pertinent to the position.
3. New employees and former employees being rehired shall be placed in the initial salary step of the appropriate Pay Grade. The Superintendent may grant up to 3 additional salary steps for special skills and/or unique experience that is directly job-related.
4. Certificated management employees in positions requiring a teacher's certificate shall be eligible for sabbatical leave. While on sabbatical leave, they shall be paid 65% of their regular salary. They shall retain all privileges, which they would have had, had they been in active service. *They must meet the requirements of R.S. 17:1187.*
5. Certificated management employees in positions requiring a teacher's certificate shall be subject to the tenure policies of the Board and tenure laws of the State and/or the Administrative Contract policies of the Board and Administrative Contract laws of the State.

## **2013-2014 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

## 2013-2014 SALARY SCHEDULE

### MANAGEMENT PAY GRADES

#### M-2

##### M-2A

- 111-2511 Chief Business Operations Officer
- 111-2841 Chief Technology Officer
- 111-2211 Associate Superintendent for Instructional Support Services
- 111-2324 Associate Superintendent-School Leadership/ Instruction PreK-12

##### M-2B

- 111-2810 Chief Officer for Accountability, Assessment and Evaluation

#### M-3

- 111-2610 Administrative Director for Facilities
- 111-2710 Administrative Director of Transportation
- 111-2214 Admin. Dir. of Federal Programs
- 111-3100 Administrative Director, Child Nutrition Program
- 111-2511 Chief Financial Officer
- 111-2211 Executive Assistant to the Superintendent for Parent and Community Engagement
- 111-2211 Executive Director for Turnaround Schools
- 111-2821 Executive Director of Communications/Ext Affairs
- 111-2831 Executive Director of Human Resources
- 111-2211 Executive Director - School Leadership

#### M-4

- 111-2511 Director for Finance
- 111-2831 Director for Personnel Services
- 111-2841 Director of Management Information Systems
- 111-2214 Director of NCLB Instruction
- 111-2520 Director of Procurement & Warehousing Serv.
- 111-2200 Director of Reading (Pre-K-12)
- 111-2660 Director of Security
- 111-2212 Director of Special Education
- 111-2211 Director of Student Activities
- 118-2516 Internal Auditor

#### M-5

- 111-2810 Coordinator of District Assessments
- 111-2211 Director for Fine Arts
- 111-2251 Director for Library Services/Instructional Tech
- 111-2231 Director for Professional Development
- 111-2190 Director of ADAPP
- 111-2216 Director of Adult Educ & Alternative Educ
- 111-2211 Director of Alternative Programs
- 111-2215 Director of Career/Technical Education
- 111-2111 Director of Child Welfare & Attendance
- 111-2121 Director of Counseling and Guidance
- 111-2211 Director of Curriculum - Elementary Sch Progr
- 111-2211 Director of Curriculum - Secondary Sch Progr
- 111-2211 Director of High Perform Sch Initiative & Ed Reform
- 111-2211 Director of Magnet School Programs
- 111-2211 Director of Pre-School Programs
- 111-2511 Director of Risk Management
- 111-2214 NCLBA, Director of Compliance, Budget & Fiscal Management
- 111-2214 Title 1 Director of Planning & Evaluation

#### M-6

- 118-2512 Budget Coordinator
- 111-2231 Coordinator for Staff Development
- 111-2810 Coordinator Instructional Data
- 111-2219 Coordinator of Grants
- 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
- 118-2520 Fair Share Coordinator
- 111-2841 Program Manager of Network & Operations
- 111-2214 Title I Schoolwide Program Monitor

#### M-7

- 118-2511 Chief Accountant
- 111-2831 Coordinator of Alternative Certification & Induction
- 111-1600 District Grants Writer
- 111-2190 Hearing Officer
- 112-1510 Coordinator Homeless Program Title I
- 111-2810 Project Evaluation Specialist
- 119-2844 Project Mgr of Technology Projects & Operations
- 111-2832 Recruitment Operations Manager
- 111-2830 Supervisor for Human Resources-Support Personnel
- 111-2830 Supervisor for Personnel Mgmt, Staffing& Cert.
- 111-2111 Supervisor of Child Welfare & Attendance
- 111-2213 Supervisor of Gifted & Talented Services
- 111-2212 Supervisor of Homebound Teachers
- 111-2220 Supervisor of Mathematics K-12
- 111-2662 Supervisor of School Security
- 111-2212 Supervisor of Special Ed Programs
- 111-2219 Support Programs Specialist
- 118-2842 Systems Manager, Employee Data Systems
- 118-2842 Systems Manager, Financial Data Systems
- 111-2841 Systems Manager, Student Data Systems

#### M-8

- 114-2321 Confidential Assistant to the Superintendent
- 111-2212 Coordinator of Data Management
- 111-2212 Coordinator - Sp. Ed. Quality Assurance
- 111-2212 Coordinator - Sp. Ed. Student Advocacy
- 119-2849 Coordinator - Web Master Special Events
- 119-2710 Driver Training & Safety Officer
- 118-2511 Grants Fiscal Officer
- 118-2842 Network Administrator
- 111-2821 Public Information Officer
- 118-2842 Student Data Systems Analyst
- 118-2511 Supervisor of Accounting
- 118-2511 Supervisor of Payroll & Employee Benefits
- 118-2842 Systems Analyst
- 119-2520 Technology Purchasing Specialist
- 111-2710 Transportation Supervisor - Regular Route
- 111-2710 Transportation Supervisor - Special Education
- 111-2841 Wide Area Network Manager

**listed on the Instructional Management Salary Schedule. All other persons are listed on the Support Management Salary Schedule.**

**2013-2014 MANAGEMENT PAY GRADES Continued:**

**M-9**

118-2843 Desegregation Specialist  
114-2312 Executive Secretary/Assistant to the School Board Members  
111-2540 Graphic Arts Supervisor  
117-2723 Manager, Mechanic Shop (Transportation)  
118-2842 Programmer Analyst  
111-3111 Purchasing Coordinator/Area Supervisor, CNP  
119-2710 Routing Specialist  
118-2516 School Accounts Auditor  
118-2842 Software Support Specialist  
118-2511 Staff Accountant - Property Control  
111-3111 Support Programmer, Child Nutrition Program  
119-2840 Technology Resources Specialist  
119-2840 Textbook Resource Manager

**M-12**

114-2510 Accounting Specialist  
114-2324 Admin Asst to the Deputy Superintendent  
114-2212 Assistive Technology Assistant, Sp. Educ.  
114-2510 Budget Specialist  
119-2520 Buyer I  
114-2214 Federal Programs Community Liaison  
114-2510 Finance Specialist - Payroll and Benefits  
114-2510 Grants Specialist  
114-2540 Graphic Arts Production Assistant  
119-2845 Network Specialist  
111-2610 Office Operations Manager  
114-2510 Risk Management Specialist  
114-2214 School Resource Liaison

**M-10**

119-2290 Administrative Assistant/Externally Funded  
111-3111 Computer Training Coordinator, CNP  
111-2520 Coordinator of Purchasing  
111-2830 Coordinator, Substitutes and Applications  
117-3120 School Food Service Foreman

**M-14**

114-2324 Admin Asst to the Associate Superintendent  
118-2190 Production Director/Announcer - Radio Station  
115-1110 Truancy Officer (9 Month)

**M-11**

117-26NN Appliance Foreman, CNP  
111-3111 Education Training Coordinator, CNP  
111-2710 Foreman, Mechanical Shop (Transportation)  
119-2846 Foreman, Security/Electronic  
114-2214 Inventory & Property Control Specialist  
111-2190 Office Manager/Developer - Radio Station  
118-2844 Operations Specialist  
119-2690 Safety/Asbestos/Environmental Specialist  
111-2723 Service Station Supervisor  
111-3111 Warehouse Supervisor, CNP  
119-2849 Wide Area Network Specialist

**Note:** Position placements are based upon information currently available and may be subject to modification upon final placement approval.

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

## 2013-2014 SALARY SCHEDULE - INSTRUCTIONAL MANAGEMENT - 20yr - (261 DAYS)

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

MI - 2 * (I102)				MI-2A (I117)			MI-2B * (I116)			MI - 3 (I103)			MI - 4 (I104)			
BASE STEP	SUPPL STEP	BASE (MI) SAL	SUPPLE- MENT	TOTAL COMP	BASE (MI) SAL	SUPPLE- MENT	TOTAL COMP	BASE (MI) SAL	SUPPLE- MENT	TOTAL COMP	BASE (MI) SAL	SUPPLE- MENT	TOTAL COMP	BASE (MI) SAL	SUPPLE- MENT	TOTAL COMP
0	0	75,313	10,735	86,048	69,746	9,036	78,782	64,679	9,036	73,715	61,025	9,036	70,061	58,967	7,034	66,001
1	1	76,515	10,416	86,931	70,951	8,734	79,685	65,773	8,734	74,507	62,119	8,734	70,853	60,010	6,722	66,732
2	2	77,747	10,080	87,827	72,184	8,417	80,601	66,894	8,417	75,311	63,240	8,417	71,657	61,078	6,396	67,474
3	3	79,009	9,727	88,736	73,447	8,084	81,531	68,042	8,084	76,126	64,388	8,084	72,472	62,173	6,054	68,227
4	4	80,304	9,356	89,660	74,743	7,735	82,478	69,219	7,735	76,954	65,565	7,735	73,300	63,296	5,695	68,991
5	5	81,631	8,966	90,597	76,070	7,369	83,439	70,426	7,369	77,795	66,772	7,369	74,141	64,446	5,321	69,767
6	6	82,990	8,559	91,549	77,431	6,985	84,416	71,662	6,985	78,647	68,008	6,985	74,993	65,625	4,929	70,554
7	7	84,378	7,814	92,192	78,825	6,584	85,409	72,929	6,584	79,513	69,275	6,584	75,859	66,832	4,521	71,353
8	8	85,807	7,361	93,168	80,254	6,164	86,418	74,228	6,164	80,392	70,574	6,164	76,738	68,071	4,147	72,218
9	9	87,270	6,887	94,157	81,719	5,724	87,443	75,559	5,724	81,283	71,905	5,724	77,629	69,341	3,756	73,097
10	10	88,770	6,392	95,162	83,221	5,265	88,486	76,924	5,265	82,189	73,270	5,265	78,535	70,642	3,348	73,990
11/1	11	90,307	5,874	96,181	84,760	4,785	89,545	78,322	4,785	83,107	74,668	4,785	79,453	71,977	2,921	74,898
11/2	12	90,307	6,910	97,217	84,760	5,718	90,478	78,322	5,718	84,040	74,668	5,718	80,386	71,977	3,842	75,819
12/1	13	91,898	6,369	98,267	86,351	5,218	91,569	79,769	5,218	84,987	76,115	5,218	81,333	73,358	3,398	76,756
12/2	14	91,898	7,436	99,334	86,351	6,178	92,529	79,769	6,178	85,947	76,115	6,178	82,293	73,358	4,349	77,707
13/1	15	93,529	6,887	100,416	87,984	5,798	93,782	81,254	5,798	87,052	77,600	5,798	83,398	74,774	3,901	78,675
13/2	16	93,529	7,986	101,515	87,984	6,923	94,907	81,254	6,923	88,177	77,600	6,923	84,523	74,774	4,883	79,657
13/3	17	93,529	9,101	102,630	87,984	8,065	96,049	81,254	8,066	89,320	77,600	8,066	85,666	74,774	5,943	80,717
13/4	18	93,529	10,232	103,761	87,984	9,228	97,212	81,254	9,228	90,482	77,600	9,228	86,828	74,774	7,022	81,796
13/5	19	93,529	11,381	104,910	87,984	10,410	98,394	81,254	10,411	91,665	77,600	10,411	88,011	74,774	8,118	82,892
14/1	20	95,256	11,092	106,348	89,714	10,167	99,881	82,833	10,167	93,000	79,179	10,167	89,346	76,278	7,993	84,271

\* 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.
  - 3) The Board approved a 1.5% increase to management salary schedules on 8/1/2013.

## 2013-2014 SALARY SCHEDULE - INSTRUCTIONAL MANAGEMENT - 20yr - (261 DAYS)

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

		MI - 5 (I105)			MI - 6 (I106)			MI - 7 (I107)			MI - 8 (I108)			MI - 9 (I109)		
BASE SUPPL		BASE	SUPPLE-	TOTAL	BASE	SUPPLE-	TOTAL	BASE	SUPPLE-	TOTAL	BASE	SUPPLE-	TOTAL	BASE	SUPPLE-	TOTAL
STEP STEP		(MI) SAL	MENT	COMP	(MI) SAL	MENT	COMP	(MI) SAL	MENT	COMP	(MI) SAL	MENT	COMP	(MI) SAL	MENT	COMP
0	0	57,039	7,237	64,276	53,829	7,503	61,332	51,535	7,158	58,693	50,289	7,288	57,577	49,058	6,996	56,054
1	1	58,033	6,948	64,981	54,741	7,032	61,773	52,394	6,921	59,315	51,116	7,066	58,182	49,855	6,781	56,636
2	2	59,053	6,643	65,696	55,675	6,542	62,217	53,273	6,672	59,945	51,963	6,832	58,795	50,671	6,556	57,227
3	3	60,098	6,325	66,423	56,633	6,034	62,667	54,174	6,411	60,585	52,831	6,586	59,417	51,507	6,319	57,826
4	4	61,169	5,991	67,160	57,615	5,506	63,121	55,098	6,137	61,235	53,721	6,328	60,049	52,364	6,070	58,434
5	5	62,266	5,642	67,908	58,621	4,959	63,580	56,045	5,849	61,894	54,634	6,057	60,691	53,242	5,809	59,051
6	6	63,390	5,277	68,667	59,651	4,391	64,042	57,015	5,548	62,563	55,569	5,774	61,343	54,142	5,536	59,678
7	7	64,542	4,896	69,438	60,707	3,803	64,510	58,009	5,234	63,243	56,526	5,477	62,003	55,064	5,249	60,313
8	8	65,724	4,497	70,221	61,794	3,425	65,219	59,028	4,904	63,932	57,508	5,166	62,674	56,010	4,949	60,959
9	9	66,934	4,080	71,014	62,907	3,030	65,937	60,072	4,559	64,631	58,514	4,841	63,355	56,980	4,634	61,614
10	10	68,175	3,645	71,820	64,048	2,619	66,667	61,143	4,199	65,342	59,545	4,500	64,045	57,973	4,306	62,279
11/1	11	69,447	3,191	72,638	65,217	2,191	67,408	62,239	3,823	66,062	60,603	4,145	64,748	58,991	3,963	62,954
11/2	12	69,447	4,022	73,469	65,217	2,943	68,160	62,239	4,555	66,794	60,603	4,856	65,459	58,991	4,648	63,639
12/1	13	70,763	3,548	74,311	66,427	2,497	68,924	63,374	4,163	67,537	61,697	4,485	66,182	60,045	4,290	64,335
12/2	14	70,763	4,404	75,167	66,427	3,271	69,698	63,374	4,917	68,291	61,697	5,219	66,916	60,045	4,995	65,040
13/1	15	72,112	3,924	76,036	67,667	2,817	70,484	64,538	4,518	69,056	62,819	4,841	67,660	61,125	4,632	65,757
13/2	16	72,112	4,805	76,917	67,667	3,881	71,548	64,538	5,295	69,833	62,819	5,597	68,416	61,125	5,359	66,484
13/3	17	72,112	5,699	77,811	67,667	4,966	72,633	64,538	6,083	70,621	62,819	6,363	69,182	61,125	6,096	67,221
13/4	18	72,112	6,607	78,719	67,667	6,074	73,741	64,538	6,882	71,420	62,819	7,142	69,961	61,125	6,845	67,970
13/5	19	72,112	7,529	79,641	67,667	7,202	74,869	64,538	7,695	72,233	62,819	7,933	70,752	61,125	7,607	68,732
14/1	20	73,538	7,181	80,719	69,005	7,654	76,659	65,769	7,439	73,208	64,005	7,680	71,685	62,268	7,387	69,655

- 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) The Board approved a 1.5% increase to management salary schedules on 8/1/2013.



## 2013-2014 SALARY SCHEDULE - INSTRUCTIONAL MANAGEMENT - 20yr - (261 DAYS)

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

		MI - 10 (I110)			MI - 11 (I111)			MI - 12 (I112)			MI - 13 (I113)			MI - 14 (I114)		
BASE STEP	SUPPL STEP	BASE (MI)	SUPPLE- SAL	TOTAL MENT COMP	BASE (MI)	SUPPLE- SAL	TOTAL MENT COMP	BASE (MI)	SUPPLE- SAL	TOTAL MENT COMPEN	BASE (MI)	SUPPLE- SAL	TOTAL MENT COMPEN	BASE (MI)	SUPPLE- SAL	TOTAL MENT COMPEN
0	0	43,394	5,860	49,254	41,111	5,301	46,412	39,039	4,937	43,976	37,153	4,488	41,641	35,439	4,172	39,611
1	1	44,050	5,684	49,734	41,709	5,140	46,849	39,587	4,790	44,377	37,654	4,353	42,007	35,897	4,049	39,946
2	2	44,722	5,498	50,220	42,323	4,969	47,292	40,148	4,635	44,783	38,167	4,210	42,377	36,367	3,919	40,286
3	3	45,410	5,304	50,714	42,952	4,791	47,743	40,723	4,472	45,195	38,693	4,061	42,754	36,848	3,783	40,631
4	4	46,116	5,100	51,216	43,596	4,603	48,199	41,312	4,302	45,614	39,231	3,905	43,136	37,342	3,640	40,982
5	5	46,839	4,885	51,724	44,257	4,406	48,663	41,916	4,123	46,039	39,784	3,740	43,524	37,847	3,490	41,337
6	6	47,581	4,660	52,241	44,934	4,200	49,134	42,536	3,935	46,471	40,350	3,568	43,918	38,365	3,333	41,698
7	7	48,341	4,425	52,766	45,628	3,984	49,612	43,170	3,738	46,908	40,930	3,387	44,317	38,897	3,168	42,065
8	8	49,120	4,179	53,299	46,339	3,757	50,096	43,821	3,532	47,353	41,525	3,198	44,723	39,441	2,995	42,436
9	9	49,918	3,921	53,839	47,069	3,520	50,589	44,487	3,316	47,803	42,134	3,000	45,134	39,999	2,815	42,814
10	10	50,736	3,651	54,387	47,816	3,273	51,089	45,170	3,091	48,261	42,759	2,793	45,552	40,570	2,626	43,196
11/1	11	51,574	3,369	54,943	48,581	3,014	51,595	45,870	2,856	48,726	43,399	2,577	45,976	41,156	2,429	43,585
11/2	12	51,574	3,934	55,508	48,581	3,529	52,110	45,870	3,328	49,198	43,399	3,008	46,407	41,156	2,824	43,980
12/1	13	52,442	3,640	56,082	49,374	3,259	52,633	46,595	3,081	49,676	44,062	2,781	46,843	41,763	2,617	44,380
12/2	14	52,442	4,221	56,663	49,374	3,789	53,163	46,595	3,567	50,162	44,062	3,225	47,287	41,763	3,024	44,787
13/1	15	53,331	3,923	57,254	50,187	3,515	53,702	47,338	3,318	50,656	44,741	2,996	47,737	42,385	2,814	45,199
13/2	16	53,331	4,523	57,854	50,187	4,061	54,248	47,338	3,818	51,156	44,741	3,453	48,194	42,385	3,233	45,618
13/3	17	53,331	5,132	58,463	50,187	4,615	54,802	47,338	4,327	51,665	44,741	3,916	48,657	42,385	3,657	46,042
13/4	18	53,331	5,749	59,080	50,187	5,178	55,365	47,338	4,842	52,180	44,741	4,387	49,128	42,385	4,089	46,474
13/5	19	53,331	6,376	59,707	50,187	5,749	55,936	47,338	5,366	52,704	44,741	4,865	49,606	42,385	4,527	46,912
14/1	20	54,273	6,227	60,500	51,047	5,616	56,663	48,124	5,190	53,314	45,460	4,707	50,167	43,043	4,384	47,427

- 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) The Board approved a 1.5% increase to management salary schedules on 8/1/2013.

## 2013-2014 SALARY SCHEDULE - INSTRUCTIONAL MANAGEMENT - 20yr - (222 DAYS)

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

		MI - 5 (I405)			MI - 9 (I409)		
BASE STEP	SUPPL STEP	BASE (MI) SAL	SUPPLE- MENT	TOTAL COMP	BASE (MI) SAL	SUPPLE- MENT	TOTAL COMP
0	0	53,430	6,642	60,072	46,114	6,290	52,404
1	1	54,342	6,377	60,719	46,814	6,123	52,937
2	2	55,278	6,097	61,375	47,532	5,946	53,478
3	3	56,237	5,806	62,043	48,267	5,760	54,027
4	4	57,220	5,500	62,720	49,021	5,564	54,585
5	5	58,227	5,180	63,407	49,792	5,359	55,151
6	6	59,259	4,845	64,104	50,584	5,142	55,726
7	7	60,317	4,496	64,813	51,395	4,913	56,308
8	8	61,401	4,130	65,531	52,227	4,673	56,900
9	9	62,512	3,648	66,160	53,080	4,421	57,501
10	10	63,652	3,349	67,001	53,953	4,157	58,110
11/1	11	64,819	2,933	67,752	54,849	3,880	58,729
11/2	12	64,819	3,695	68,514	54,849	4,508	59,357
12/1	13	66,027	3,260	69,287	55,776	4,219	59,995
12/2	14	66,027	4,045	70,072	55,776	4,865	60,641
13/1	15	67,265	3,605	70,870	56,726	4,572	61,298
13/2	16	67,265	4,413	71,678	56,726	5,239	61,965
13/3	17	67,265	5,232	72,497	56,726	5,915	62,641
13/4	18	67,265	6,066	73,331	56,726	6,602	63,328
13/5	19	67,265	6,910	74,175	56,726	7,298	64,024
14/1	20	68,574	6,590	75,164	57,734	7,138	64,872

- 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) The Board approved a 1.5% increase to management salary schedules on 8/1/2013.

## 2013-2014 SALARY SCHEDULE - SUPPORT MANAGEMENT - 20yr - (261 DAYS)

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

			MS - 2 (M102)			MS - 3 (M103)			MS - 4 (M104)			MS - 5 (M105)			MS - 6 (M106)		
BASE	SUPPL		BASE	SUPPLE-	TOTAL	BASE	SUPPLE-	TOTAL	BASE	SUPPLE-	TOTAL	BASE	SUPPLE-	TOTAL	BASE	SUPPLE-	TOTAL
STEP	STEP		(MS) SAL	MENT	COMP	(MS) SAL	MENT	COMP	(MS) SAL	MENT	COMP	(MS) SAL	MENT	COMP	(MS) SAL	MENT	COMP
0	0		54,810	10,849	65,659	50,419	9,150	59,569	48,361	7,148	55,509	46,433	7,351	53,784	43,223	7,617	50,840
1	1		56,012	10,530	66,542	51,513	8,848	60,361	49,404	6,836	56,240	47,427	7,062	54,489	44,135	7,146	51,281
2	2		57,245	10,194	67,439	52,634	8,531	61,165	50,472	6,510	56,982	48,447	6,757	55,204	45,069	6,656	51,725
3	3		58,507	9,841	68,348	53,782	8,198	61,980	51,567	6,168	57,735	49,492	6,439	55,931	46,027	6,148	52,175
4	4		59,802	9,470	69,272	54,959	7,849	62,808	52,690	5,809	58,499	50,562	6,105	56,667	47,009	5,620	52,629
5	5		61,129	9,080	70,209	56,166	7,483	63,649	53,840	5,435	59,275	51,660	5,756	57,416	48,015	5,073	53,088
6	6		62,488	8,673	71,161	57,402	7,099	64,501	55,019	5,043	60,062	52,784	5,391	58,175	49,045	4,505	53,550
7	7		63,876	7,928	71,804	58,669	6,698	65,367	56,226	4,635	60,861	53,936	5,010	58,946	50,101	3,917	54,018
8	8		65,305	7,475	72,780	59,968	6,278	66,246	57,465	4,261	61,726	55,118	4,611	59,729	51,188	3,539	54,727
9	9		66,768	7,001	73,769	61,299	5,838	67,137	58,735	3,870	62,605	56,328	4,194	60,522	52,301	3,144	55,445
10	10		68,268	6,506	74,774	62,664	5,379	68,043	60,036	3,462	63,498	57,569	3,759	61,328	53,442	2,733	56,175
11/1	11		69,805	5,988	75,793	64,062	4,899	68,961	61,371	3,035	64,406	58,841	3,305	62,146	54,611	2,305	56,916
11/2	12		69,805	7,023	76,828	64,062	5,832	69,894	61,371	3,956	65,327	58,841	4,136	62,977	54,611	3,057	57,668
12/1	13		71,396	6,483	77,879	65,509	5,332	70,841	62,752	3,512	66,264	60,157	3,662	63,819	55,821	2,611	58,432
12/2	14		71,396	7,550	78,946	65,509	6,292	71,801	62,752	4,463	67,215	60,157	4,518	64,675	55,821	3,385	59,206
13/1	15		73,027	7,001	80,028	66,994	5,912	72,906	64,168	4,015	68,183	61,506	4,038	65,544	57,061	2,931	59,992
13/2	16		73,027	8,100	81,127	66,994	7,037	74,031	64,168	4,997	69,165	61,506	4,919	66,425	57,061	3,995	61,056
13/3	17		73,027	9,214	82,241	66,994	8,180	75,174	64,168	6,057	70,225	61,506	5,813	67,319	57,061	5,080	62,141
13/4	18		73,027	10,346	83,373	66,994	9,342	76,336	64,168	7,136	71,304	61,506	6,721	68,227	57,061	6,188	63,249
13/5	19		73,027	11,495	84,522	66,994	10,525	77,519	64,168	8,232	72,400	61,506	7,643	69,149	57,061	7,316	64,377
14/1	20		74,753	11,206	85,959	68,573	10,281	78,854	65,672	8,107	73,779	62,932	7,295	70,227	58,399	7,768	66,167

**NOTES:**

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- 3) The Board approved a 1.5% increase to management salary schedules on 8/1/2013.

## 2013-2014 SALARY SCHEDULE - SUPPORT MANAGEMENT - 20yr - (261 DAYS)

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

		MS - 7 (M107)			MS - 8 (M108)			MS - 9 (M109)			MS - 10 (M110)		
BASE STEP	SUPPL STEP	BASE (MS) SAL	SUPPLE- MENT	TOTAL COMP	BASE (MS) SAL	SUPPLE- MENT	TOTAL COMP	BASE (MS) SAL	SUPPLE- MENT	TOTAL COMP	BASE (MS) SAL	SUPPLE- MENT	TOTAL COMP
0	0	40,929	7,272	48,201	39,683	7,402	47,085	38,452	7,110	45,562	32,788	5,974	38,762
1	1	41,788	7,035	48,823	40,510	7,180	47,690	39,249	6,895	46,144	33,444	5,798	39,242
2	2	42,667	6,786	49,453	41,357	6,946	48,303	40,065	6,670	46,735	34,116	5,612	39,728
3	3	43,568	6,525	50,093	42,225	6,700	48,925	40,901	6,433	47,334	34,804	5,418	40,222
4	4	44,492	6,251	50,743	43,115	6,442	49,557	41,757	6,184	47,941	35,510	5,214	40,724
5	5	45,439	5,963	51,402	44,028	6,171	50,199	42,636	5,923	48,559	36,233	4,999	41,232
6	6	46,409	5,662	52,071	44,962	5,888	50,850	43,536	5,650	49,186	36,975	4,774	41,749
7	7	47,403	5,348	52,751	45,920	5,591	51,511	44,458	5,363	49,821	37,735	4,539	42,274
8	8	48,422	5,018	53,440	46,902	5,280	52,182	45,404	5,063	50,467	38,514	4,293	42,807
9	9	49,466	4,673	54,139	47,908	4,955	52,863	46,373	4,748	51,121	39,312	4,035	43,347
10	10	50,537	4,313	54,850	48,939	4,614	53,553	47,367	4,420	51,787	40,130	3,765	43,895
11/1	11	51,633	3,937	55,570	49,997	4,259	54,256	48,385	4,077	52,462	40,968	3,483	44,451
11/2	12	51,633	4,669	56,302	49,997	4,970	54,967	48,385	4,762	53,147	40,968	4,048	45,016
12/1	13	52,768	4,277	57,045	51,091	4,599	55,690	49,439	4,404	53,843	41,836	3,754	45,590
12/2	14	52,768	5,031	57,799	51,091	5,333	56,424	49,439	5,109	54,548	41,836	4,335	46,171
13/1	15	53,931	4,632	58,563	52,213	4,955	57,168	50,519	4,746	55,265	42,725	4,037	46,762
13/2	16	53,931	5,410	59,341	52,213	5,711	57,924	50,519	5,472	55,991	42,725	4,637	47,362
13/3	17	53,931	6,198	60,129	52,213	6,477	58,690	50,519	6,210	56,729	42,725	5,246	47,971
13/4	18	53,931	6,997	60,928	52,213	7,256	59,469	50,519	6,959	57,478	42,725	5,863	48,588
13/5	19	53,931	7,810	61,741	52,213	8,047	60,260	50,519	7,721	58,240	42,725	6,490	49,215
14/1	20	55,163	7,553	62,716	53,399	7,794	61,193	51,662	7,501	59,163	43,667	6,341	50,008

**NOTES:**

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- 3) The Board approved a 1.5% increase to management salary schedules on 8/1/2013.

## 2013-2014 SALARY SCHEDULE - SUPPORT MANAGEMENT - 20yr - (261 DAYS)

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

			MS - 11 (M111)			MS - 12 (M112)			MS - 13 (M113)			MS - 14 (M114)		
BASE	SUPPL		BASE	SUPPLE-	TOTAL	BASE	SUPPLE-	TOTAL	BASE	SUPPLE-	TOTAL	BASE	SUPPLE-	TOTAL
STEP	STEP		(MS) SAL	MENT	COMP	(MS) SAL	MENT	COMP	(MS) SAL	MENT	COMP	(MS) SAL	MENT	COMP
0	0		30,505	5,415	35,920	28,433	5,051	33,484	26,547	4,602	31,149	24,833	4,286	29,119
1	1		31,103	5,254	36,357	28,981	4,904	33,885	27,048	4,467	31,515	25,291	4,163	29,454
2	2		31,717	5,083	36,800	29,542	4,749	34,291	27,561	4,324	31,885	25,761	4,033	29,794
3	3		32,346	4,905	37,251	30,117	4,586	34,703	28,087	4,175	32,262	26,242	3,897	30,139
4	4		32,990	4,717	37,707	30,706	4,416	35,122	28,625	4,019	32,644	26,736	3,754	30,490
5	5		33,651	4,520	38,171	31,310	4,237	35,547	29,178	3,854	33,032	27,241	3,604	30,845
6	6		34,328	4,314	38,642	31,930	4,049	35,979	29,744	3,682	33,426	27,759	3,447	31,206
7	7		35,022	4,098	39,120	32,564	3,852	36,416	30,324	3,501	33,825	28,291	3,282	31,573
8	8		35,733	3,871	39,604	33,215	3,646	36,861	30,919	3,312	34,231	28,835	3,109	31,944
9	9		36,463	3,634	40,097	33,881	3,430	37,311	31,528	3,114	34,642	29,393	2,929	32,322
10	10		37,210	3,387	40,597	34,564	3,205	37,769	32,153	2,907	35,060	29,964	2,740	32,704
11/1	11		37,975	3,128	41,103	35,264	2,970	38,234	32,793	2,691	35,484	30,550	2,543	33,093
11/2	12		37,975	3,643	41,618	35,264	3,442	38,706	32,793	3,122	35,915	30,550	2,938	33,488
12/1	13		38,768	3,373	42,141	35,989	3,195	39,184	33,456	2,895	36,351	31,157	2,731	33,888
12/2	14		38,768	3,903	42,671	35,989	3,681	39,670	33,456	3,339	36,795	31,157	3,138	34,295
13/1	15		39,581	3,629	43,210	36,732	3,432	40,164	34,135	3,110	37,245	31,779	2,928	34,707
13/2	16		39,581	4,175	43,756	36,732	3,932	40,664	34,135	3,567	37,702	31,779	3,347	35,126
13/3	17		39,581	4,729	44,310	36,732	4,440	41,172	34,135	4,030	38,165	31,779	3,771	35,550
13/4	18		39,581	5,292	44,873	36,732	4,956	41,688	34,135	4,501	38,636	31,779	4,203	35,982
13/5	19		39,581	5,863	45,444	36,732	5,480	42,212	34,135	4,979	39,114	31,779	4,641	36,420
14/1	20		40,441	5,730	46,171	37,518	5,304	42,822	34,854	4,821	39,675	32,437	4,498	36,935

NOTES:

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## 2013-2014 SALARY SCHEDULE - SUPPORT MANAGEMENT - 20yr - (180 DAYS/8 Hours)

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

MS-14 (M314)				
BASE STEP	SUPPL STEP	BASE (MS) SAL	SUPPLE- MENT	TOTAL COMP
0	0	19241	3310	22551
1	1	19584	3217	22801
2	2	19937	3120	23057
3	3	20298	3018	23316
4	4	20667	2911	23578
5	5	21046	2798	23844
6	6	21435	2680	24115
7	7	21833	2557	24390
8	8	22243	2427	24670
9	9	22661	2292	24953
10	10	23089	2150	25239
11/1	11	23528	2002	25530
11/2	12	23528	2299	25827
12/1	13	23983	2143	26126
12/2	14	23983	2448	26431
13/1	15	24450	2291	26741
13/2	16	24450	2606	27056
13/3	17	24450	2924	27374
13/4	18	24450	3247	27697
13/5	19	24450	3576	28026
14/1	20	24944	3469	28413

- 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) The Board approved a 1.5% increase to management salary schedules on 8/1/2013.

## 2013-2014 SALARY PROCEDURES

### MANAGEMENT CLERICAL

1. Management Clerical employees are employed on a salary basis and may have hours of work which fluctuate from week to week as permitted by the Fair Labor Standards Act. The salary shall be a fixed amount as straight time pay for the hours actually worked. In addition to such salary, for all overtime hours worked, management clerical employees receive pay at a rate not less than one-half the employee's regular rate of pay.
2. Salary step advancement will be automatic on July 1, as prescribed by "time in step" on the schedule. Individuals will be given credit for a year's advancement if they have served for at least one-half of the normal employment year.
3.
  - a. Any person being promoted will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will then be made to the step that generates a salary that is equal to or greater than 105% of the previous salary (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
  - b. Any person being promoted in excess of two Pay Grades will automatically be assigned to the Pay Grade called for by the new position. Placement in the new Pay Grade will be as outlined in 3.a. above, plus 102.5% for each Pay Grade increase in excess of two (not to exceed the maximum salary of the respective Pay Grade). For promotions occurring on July 1, previous salary shall include a step increase in the old Pay Grade, if applicable.
  - c. The Superintendent may grant up to 3 additional steps based on experience, changing responsibilities and other factors pertinent to the position.
4. New employees and former employees being rehired shall be placed in the initial salary step of the appropriate Pay Grade. The Superintendent may grant up to 3 additional salary steps for special skills and/or unique experience.
5. Only the Board shall have the right to change the Pay Grade assignments of positions. All potential reassignments will be referred to the Human Resources/Personnel Services Committee for review and recommendation.
  - a. All new positions shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as they are created.
  - b. Employees requesting a position Pay Grade reassignment shall do so in writing to the Human Resources Department with detailed justification prior to March 15. The Human Resources/ Personnel Services Committee shall review these recommended requests prior to April 30.
  - c. The Superintendent shall have the right to request Pay Grade reassignment. Changing responsibilities and other factors pertinent to the position shall be considered. To the extent possible, the time schedule in Paragraph 5.b. shall be followed.
  - d. Employees in a position whose pay grade has been changed, will be placed on the new pay grade following the promotion rules listed in 3. above.

## **2013-2014 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*

2013-2014 SALARY SCHEDULE

**MANAGEMENT CLERICAL PAY GRADES**

**MC-1**

114-2NN1 Administrative Secretary

114-2311 Admin Secretary to General Counsel

**MC-2**

114-2216 Administrative Asst, Continuing Ed

114-2NNN Administrative Asst to the Director

119-2290 Administrative Asst to the Director Prof Develop

114-3120 Computer Operator II, CNP

114-2400 Executive School Secretary

114-3120 Secretary to Administrative Director, CNP

114-2511 Secretary to Chief Financial Officer

114-2122 Secretary to Director of Council/Guidance

114-2NNN Secretary to Exec. Director

114-2321 Secretary to Fair Share Coordinator

**Note:** Position placements are based upon information currently available and may be subject to modification upon final placement approval.

## **2013-2014 SALARY SCHEDULE - MANAGEMENT CLERICAL - (261 DAYS/8 HOURS) - 20 YR**

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

		<b>MC - 1 (C101)</b>			<b>MC - 2 (C102)</b>		
<i>BASE</i>	<i>SUPPL</i>	<i>BASE</i>	<i>SUPPLE-</i>	<i>TOTAL</i>	<i>BASE</i>	<i>SUPPLE-</i>	<i>TOTAL</i>
<i>STEP</i>	<i>STEP</i>	<i>SAL</i>	<i>MENT</i>	<i>COMP</i>	<i>SAL</i>	<i>MENT</i>	<i>COMP</i>
0	0	24,589	2,098	26,687	24,093	2,057	26,150
1	1	25,230	1,857	27,087	24,717	1,822	26,539
2	2	25,893	1,602	27,495	25,362	1,574	26,936
3	3	26,580	1,331	27,911	26,030	1,311	27,341
4	4	27,291	1,044	28,335	26,721	1,033	27,754
5	5	28,027	1,183	29,210	27,437	1,168	28,605
6	6	28,788	1,332	30,120	28,178	1,313	29,491
7	7	29,576	1,490	31,066	28,945	1,467	30,412
8	8	30,392	1,162	31,554	29,738	1,148	30,886
9	9	31,236	1,323	32,559	30,559	1,305	31,864
10	10	32,110	1,494	33,604	31,409	1,472	32,881
11/1	11	33,014	1,128	34,142	32,289	1,116	33,405
11/2	12	33,014	1,677	34,691	32,289	1,650	33,939
12/1	13	33,950	1,301	35,251	33,199	1,285	34,484
12/2	14	33,950	1,729	35,679	33,199	1,841	35,040
13/1	15	34,919	1,767	36,686	34,141	1,739	35,880
13/2	16	34,919	2,017	36,936	34,141	1,989	36,130
13/3	17	34,919	2,267	37,186	34,141	2,239	36,380
13/4	18	34,919	2,517	37,436	34,141	2,489	36,630
13/5	19	34,919	2,767	37,686	34,141	2,739	36,880
14/1	20	35,922	2,014	37,936	35,116	2,014	37,130

**NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.**

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

## 2013-2014 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 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.
  - c. The Superintendent may grant up to 3 additional steps based on experience, changing responsibilities and other factors pertinent to the position.
3. New employees and former employees being rehired shall be placed in the initial salary step of the appropriate Pay Grade. The Superintendent may grant up to 3 additional salary steps for special skills and/or unique experience.
4. Only the Board shall have the right to change the Pay Grade assignments of positions. All potential reassignments will be referred to the Human Resources/Personnel Services Committee for review and recommendation.
  - a. All new positions shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as they are created.
  - b. Employees requesting a position Pay Grade reassignment shall do so in writing to the Human Resources Department with detailed justification prior to March 15. The Human Resources/ Personnel Services Committee shall review these recommended requests prior to April 30.
  - c. The Superintendent shall have the right to request Pay Grade reassignment. Changing responsibilities and other factors pertinent to the position shall be considered. To the extent possible, the time schedule in Paragraph 4.b. shall be followed.
  - d. Employees in a position whose pay grade has been changed, will be placed on the new pay grade following the promotion rules listed in 2. above.

**2013-2014 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. 2. 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*

2013-2014 SALARY SCHEDULE

**CLERICAL PAY GRADES**

**CL-3**

114-2511 Accounting Specialist III  
119-2NNN Computer Operator I  
114-2212 Data Specialist III  
114-2511 Finance Specialist III  
114-2219 Grants Development Specialist III  
114-2830 Personnel Specialist III  
114-2211 Secretary to Curriculum

**CL-4**

114-2212 Data Specialist II  
114-2511 Finance Specialist II  
114-2511 Payroll Specialist II  
114-2830 Personnel Specialist II  
114-2520 Purchasing Specialist III

**CL-5**

114-2212 Data Specialist I (9Mth)  
114-2540 Graphic Designer  
114-2830 Personnel Specialist I  
114-2520 Purchasing Specialist II  
114-2NNN Steno Clerk III  
114-3120 Steno Clerk III, CNP  
114-2710 Transportation Dispatcher

**CL-6**

114-2511 Accounting Specialist I  
114-2511 Benefits Specialist I  
114-2511 Finance Specialist I  
114-2511 Risk Management Specialist I  
114-2516 School Accounts Specialist  
114-2840 Student Data Registration Specialist

**CL-7**

114-2540 Press/Reprographics Specialist  
114-2NNN Receptionist Clerk  
114-2NNN School/Guidance/Attendance Clerk  
114-2NNN Steno Clerk II

**CL-8**

**CL-9**

115-1110 Elem Time Out Room Moderator  
115-1210 Teacher Aide/Special Ed Aide

**Note:** Position placements are based upon information currently available and may be subject to modification upon final placement approval.

## **2013-2014 SALARY SCHEDULE - CLERICAL - (261 DAYS/8 HOURS) - 20 YR**

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

		<b>CL - 3 (C103)</b>			<b>CL - 4 (C104)</b>			<b>CL - 5 (C105)</b>		
<i>BASE</i>	<i>SUPPL</i>	<i>BASE</i>	<i>SUPPLE-</i>	<i>TOTAL</i>	<i>BASE</i>	<i>SUPPLE-</i>	<i>TOTAL</i>	<i>BASE</i>	<i>SUPPLE-</i>	<i>TOTAL</i>
<i>STEP</i>	<i>STEP</i>	<i>SAL</i>	<i>MENT</i>	<i>COMP</i>	<i>SAL</i>	<i>MENT</i>	<i>COMP</i>	<i>SAL</i>	<i>MENT</i>	<i>COMP</i>
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.**

## 2013-2014 SALARY SCHEDULE - CLERICAL - (261 DAYS/8 HOURS) - 20 YR

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

CL - 6 (C106)				CL - 7 (C107)				CL - 8 (C108)				CL - 9 (C109)			
BASE STEP	SUPPL STEP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP		
0	0	22,251	1,911	24,162	21,825	1,877	23,702	21,145	1,823	22,968	20,500	1,772	22,272		
1	1	22,810	1,701	24,511	22,369	1,673	24,042	21,665	1,629	23,294	20,998	1,586	22,584		
2	2	23,389	1,479	24,868	22,932	1,457	24,389	22,204	1,422	23,626	21,513	1,389	22,902		
3	3	23,988	1,243	25,231	23,515	1,228	24,743	22,762	1,202	23,964	22,046	1,180	23,226		
4	4	24,608	1,373	25,981	24,118	1,355	25,473	23,339	1,323	24,662	22,598	1,296	23,894		
5	5	25,250	1,116	26,366	24,743	1,105	25,848	23,936	1,086	25,022	23,169	1,069	24,238		
6	6	25,914	1,247	27,161	25,389	1,233	26,622	24,554	1,208	25,762	23,760	1,187	24,947		
7	7	26,601	1,387	27,988	26,058	1,370	27,428	25,194	1,339	26,533	24,372	1,313	25,685		
8	8	27,312	1,102	28,414	26,750	1,093	27,843	25,856	1,074	26,930	25,005	1,060	26,065		
9	9	28,048	1,244	29,292	27,467	1,230	28,697	26,541	1,207	27,748	25,661	1,186	26,847		
10	10	28,810	1,395	30,205	28,209	1,377	29,586	27,250	1,348	28,598	26,340	1,322	27,662		
11/1	11	29,599	1,077	30,676	28,977	1,067	30,044	27,984	1,053	29,037	27,042	1,039	28,081		
11/2	12	29,599	1,556	31,155	28,977	1,534	30,511	27,984	1,500	29,484	27,042	1,467	28,509		
12/1	13	30,415	1,230	31,645	29,772	1,216	30,988	28,744	1,195	29,939	27,769	1,176	28,945		
12/2	14	30,415	1,729	32,144	29,772	1,702	31,474	28,744	1,660	30,404	27,769	1,621	29,390		
13/1	15	31,260	1,638	32,898	30,594	1,615	32,209	29,530	1,578	31,108	28,521	1,543	30,064		
13/2	16	31,260	1,888	33,148	30,594	1,865	32,459	29,530	1,828	31,358	28,521	1,793	30,314		
13/3	17	31,260	2,138	33,398	30,594	2,115	32,709	29,530	2,078	31,608	28,521	2,043	30,564		
13/4	18	31,260	2,388	33,648	30,594	2,365	32,959	29,530	2,328	31,858	28,521	2,293	30,814		
13/5	19	31,260	2,638	33,898	30,594	2,615	33,209	29,530	2,578	32,108	28,521	2,543	31,064		
14/1	20	32,134	2,014	34,148	31,445	2,014	33,459	30,344	2,014	32,358	29,300	2,014	31,314		

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.

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

## 2013-2014 SALARY SCHEDULE - 180 & 200 DAY CLERICAL/SCHOOL CLERK 8 HRS - 20 YR

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

		CL - 5 (180 Day) (C305)			CL - 4 (200 Day) (C204)			Sch Clerk (180 Day) (C310)			Sch Clerk (200 Day) (C208)		
BASE STEP	SUPPL STEP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	16,955	1,484	18,439	18,861	1,634	20,495	16,357	1,429	17,786	17,844	1,545	19,389
1	1	17,359	1,335	18,694	19,322	1,465	20,787	16,741	1,286	18,027	18,269	1,387	19,656
2	2	17,778	1,177	18,955	19,799	1,285	21,084	17,138	1,135	18,273	18,709	1,219	19,928
3	3	18,211	1,010	19,221	20,293	1,094	21,387	17,549	975	18,524	19,165	1,041	20,206
4	4	18,659	1,101	19,760	20,804	1,197	22,001	17,974	1,065	19,039	19,637	1,141	20,778
5	5	19,123	920	20,043	21,333	990	22,323	18,414	1,162	19,576	20,125	1,249	21,374
6	6	19,603	1,013	20,616	21,880	1,095	22,975	18,870	983	19,853	20,630	1,050	21,680
7	7	20,100	1,112	21,212	22,447	1,208	23,655	19,341	1,081	20,422	21,153	1,159	22,312
8	8	20,615	918	21,533	23,033	977	24,010	19,829	1,186	21,015	21,694	1,275	22,969
9	9	21,148	1,009	22,157	23,640	1,091	24,731	20,334	987	21,321	22,254	1,054	23,308
10	10	21,699	1,116	22,815	24,268	1,213	25,481	20,857	1,093	21,950	22,834	1,172	24,006
11/1	11	22,270	918	23,188	24,898	954	25,852	21,398	1,205	22,603	23,434	1,297	24,731
11/2	12	22,270	1,230	23,500	24,898	1,342	26,240	21,398	1,542	22,940	23,434	1,671	25,105
12/1	13	22,860	998	23,858	25,591	1,078	26,669	21,958	1,240	23,198	24,055	1,336	25,391
12/2	14	22,860	1,352	24,212	25,591	1,482	27,073	21,958	1,845	23,803	24,055	2,008	26,063
13/1	15	23,471	1,288	24,759	26,288	1,408	27,696	22,538	1,515	24,053	24,698	1,615	26,313
13/2	16	23,471	1,538	25,009	26,288	1,658	27,946	22,538	1,765	24,303	24,698	1,865	26,563
13/3	17	23,471	1,788	25,259	26,288	1,908	28,196	22,538	2,015	24,553	24,698	2,115	26,813
13/4	18	23,471	2,038	25,509	26,288	2,158	28,446	22,538	2,265	24,803	24,698	2,365	27,063
13/5	19	23,471	2,288	25,759	26,288	2,408	28,696	22,538	2,515	25,053	24,698	2,615	27,313
14/1	20	24,104	1,905	26,009	27,009	1,937	28,946	23,138	2,165	25,303	25,363	2,200	27,563

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.



## 2013-2014 SALARY SCHEDULE - AIDES NOT HIGHLY QUALIFIED - 20YR

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

		NON-HQ Child Sp Aide/ NON-HQ TOR Elem. Sch (180 Day/8 Hr) (C308)			NON-HQ Teacher Aide (180 Day/7 Hr) (C307)			NON-HQ Aide (180 Day/6 Hr) (C306)			NON-HQ Aide (200 Day/8 Hr) (C209)		
BASE STEP	SUPPLE STEP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	15,442	2,590	18,032	14,408	1,264	15,672	13,281	1,177	14,458	16,823	1,465	18,288
1	1	15,794	2,484	18,278	14,723	1,148	15,871	13,557	1,076	14,633	17,213	1,320	18,533
2	2	16,158	2,371	18,529	15,049	1,025	16,074	13,843	968	14,811	17,616	1,167	18,783
3	3	16,535	2,250	18,785	15,387	1,106	16,493	14,139	1,040	15,179	18,033	1,005	19,038
4	4	16,925	2,122	19,047	15,737	971	16,708	14,445	923	15,368	18,465	1,098	19,563
5	5	17,328	1,985	19,313	16,099	1,053	17,152	14,762	996	15,758	18,912	1,197	20,109
6	6	17,746	1,839	19,585	16,474	1,140	17,614	15,090	1,073	16,163	19,375	1,015	20,390
7	7	18,178	1,685	19,863	16,862	990	17,852	15,429	943	16,372	19,854	1,116	20,970
8	8	18,625	1,521	20,146	17,263	1,079	18,342	15,780	1,023	16,803	20,350	1,223	21,573
9	9	19,088	1,346	20,434	17,678	1,174	18,852	16,143	1,108	17,251	20,863	1,021	21,884
10	10	19,567	1,162	20,729	18,108	1,007	19,115	16,519	962	17,481	21,394	1,130	22,524
11/1	11	20,063	966	21,029	18,553	1,103	19,656	16,908	1,049	17,957	21,944	1,246	23,190
11/2	12	20,063	1,272	21,335	18,553	1,382	19,935	16,908	1,293	18,201	21,944	1,589	23,533
12/1	13	20,576	1,071	21,647	19,013	1,207	20,220	17,311	1,140	18,451	22,513	1,370	23,883
12/2	14	20,576	1,390	21,966	19,013	1,637	20,650	17,311	1,517	18,828	22,513	1,898	24,411
13/1	15	21,107	1,184	22,291	19,489	1,411	20,900	17,728	1,350	19,078	23,102	1,559	24,661
13/2	16	21,107	1,515	22,622	19,489	1,661	21,150	17,728	1,600	19,328	23,102	1,809	24,911
13/3	17	21,107	1,854	22,961	19,489	1,911	21,400	17,728	1,850	19,578	23,102	2,059	25,161
13/4	18	21,107	2,198	23,305	19,489	2,161	21,650	17,728	2,100	19,828	23,102	2,309	25,411
13/5	19	21,107	2,550	23,657	19,489	2,411	21,900	17,728	2,350	20,078	23,102	2,559	25,661
14/1	20	21,657	2,532	24,189	19,982	2,168	22,150	18,160	2,168	20,328	23,711	2,200	25,911

NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.  
 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2013-2014 SALARY SCHEDULE - HIGHLY QUALIFIED AIDES - 20YR

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

		HQ Child Sp Aide/HQ TOR Elem Sch (180 Day/8 Hr) (Q308)			HQ Teacher Aide (180 Day/7 Hr) (Q307)			HQ Aide (180 Day/6 Hr) (Q306)			HQ Aide (180 Day/8 Hr) (Q209)			HQ Teacher Aide (200 Day/7 Hr) (Q207)		
BASE STEP	SUPPLE STEP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	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 FY 2006-07.

## 2013-2014 SALARY SCHEDULE - 180 DAY SPECIAL ED TRANSPORTATION AIDE - 20YR

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

NON-HQ SETA (Hourly Rate) (CH09)				HQ SETA (Hourly Rate) (QH09)			
BASE STEP	SUPPLE STEP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	11.52	0.96	12.48	12.21	0.96	13.17
1	1	11.79	0.86	12.65	12.48	0.86	13.34
2	2	12.07	0.75	12.82	12.76	0.75	13.51
3	3	12.36	0.64	13.00	13.05	0.64	13.69
4	4	12.66	0.71	13.37	13.35	0.71	14.06
5	5	12.97	0.78	13.75	13.66	0.78	14.44
6	6	13.29	0.66	13.95	13.98	0.66	14.64
7	7	13.62	0.73	14.35	14.31	0.73	15.04
8	8	13.96	0.81	14.77	14.65	0.81	15.46
9	9	14.32	0.67	14.99	15.01	0.67	15.68
10	10	14.68	0.75	15.43	15.37	0.75	16.12
11/1	11	15.06	0.83	15.89	15.75	0.83	16.58
11/2	12	15.06	1.07	16.13	15.75	1.07	16.82
12/1	13	15.46	0.92	16.38	16.15	0.92	17.07
12/2	14	15.46	1.29	16.75	16.15	1.29	17.44
13/1	15	15.87	1.04	16.91	16.56	1.04	17.60
13/2	16	15.87	1.19	17.06	16.56	1.19	17.75
13/3	17	15.87	1.35	17.22	16.56	1.35	17.91
13/4	18	15.87	1.50	17.37	16.56	1.50	18.06
13/5	19	15.87	1.65	17.52	16.56	1.65	18.21
14/1	20	16.29	1.40	17.69	16.98	1.40	18.38

- NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
- 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.
- 3) Paraprofessionals meeting the definition of highly qualified, as defined by the LA State Dept of Ed, will receive an additional \$1,000 in salary effective for FY 2006-07.

## 2013-2014 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 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.
  - c. The Superintendent may grant up to 3 additional steps based on experience, changing responsibilities and other factors pertinent to the position.
3. New employees and former employees being rehired shall be placed in the initial salary step of the appropriate Pay Grade. The Superintendent may grant up to 3 additional salary steps for special skills and/or unique experience.
4. Only the Board shall have the right to change the Pay Grade assignments of positions. All potential reassignments will be referred to the Human Resources/Personnel Services Committee for review and recommendation.
  - a. All new positions shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as they are created.
  - b. Employees requesting a position Pay Grade reassignment shall do so in writing to the Human Resources Department with detailed justification prior to March 15. The Human Resources/ Personnel Services Committee shall review these recommended requests prior to April 30.
  - c. The Superintendent shall have the right to request Pay Grade reassignment. Changing responsibilities and other factors pertinent to the position shall be considered. To the extent possible, the time schedule in Paragraph 4.b. shall be followed.
  - d. Employees in a position whose pay grade has been changed, will be placed on the new pay grade following the promotion rules listed in 2. above.

### **2013-2014 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. 2. 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*

**2013-2014 SALARY SCHEDULE**

**Maintenance Pay Grades**

**G-1**

117-2723 Leaderman, Automotive  
117-2723 Leaderman, School Food Service  
117-2723 Leaderman, Service Station  
117-2723 Leaderman, Transportation

**G-6**

**G-7**

116-2731 Chauffeur

**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.

## **2013-2014 SALARY SCHEDULE - MAINTENANCE - (260 DAYS / 8 HOURS) - 20 YR**

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

G - 1 (G101)					G - 2 (G102)			G - 3 (G103)			G - 4 (G104)		
BASE STEP	SUPPL STEP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP	BASE SAL	SUPPLE- MENT	TOTAL COMP
0	0	24,779	4,401	29,180	24,277	4,300	28,577	23,790	4,200	27,990	23,319	4,105	27,424
1	1	25,427	4,203	29,630	24,907	4,108	29,015	24,403	4,013	28,416	23,916	3,923	27,839
2	2	26,097	3,992	30,089	25,559	3,902	29,461	25,037	3,814	28,851	24,533	3,729	28,262
3	3	26,791	3,766	30,557	26,234	3,683	29,917	25,694	3,600	29,294	25,172	3,521	28,693
4	4	27,509	3,525	31,034	26,933	3,448	30,381	26,374	3,372	29,746	25,833	3,300	29,133
5	5	28,252	3,269	31,521	27,656	3,199	30,855	27,077	3,130	30,207	26,518	3,064	29,582
6	6	29,021	2,997	32,018	28,404	2,934	31,338	27,805	2,872	30,677	27,227	2,813	30,040
7	7	29,817	2,707	32,524	29,179	2,652	31,831	28,559	2,598	31,157	27,960	2,547	30,507
8	8	30,641	2,400	33,041	29,981	2,353	32,334	29,339	2,308	31,647	28,719	2,264	30,983
9	9	31,494	2,074	33,568	30,811	2,036	32,847	30,146	2,000	32,146	29,505	1,964	31,469
10	10	32,377	1,728	34,105	31,670	1,700	33,370	30,981	1,674	32,655	30,318	1,647	31,965
11/1	11	33,291	1,363	34,654	32,559	1,345	33,904	31,846	1,328	33,174	31,160	1,310	32,470
11/2	12	33,291	1,922	35,213	32,559	1,889	34,448	31,846	1,858	33,704	31,160	1,826	32,986
12/1	13	34,237	1,547	35,784	33,479	1,524	35,003	32,741	1,503	34,244	32,031	1,481	33,512
12/2	14	34,237	2,128	36,365	33,479	2,091	35,570	32,741	2,054	34,795	32,031	2,017	34,048
13/1	15	35,216	1,743	36,959	34,431	1,716	36,147	33,667	1,690	35,357	32,932	1,664	34,596
13/2	16	35,216	2,348	37,564	34,431	2,306	36,737	33,667	2,264	35,931	32,932	2,222	35,154
13/3	17	35,216	2,966	38,182	34,431	2,906	37,337	33,667	2,849	36,516	32,932	2,791	35,723
13/4	18	35,216	3,596	38,812	34,431	3,519	37,950	33,667	3,445	37,112	32,932	3,372	36,304
13/5	19	35,216	4,238	39,454	34,431	4,145	38,576	33,667	4,054	37,721	32,932	3,964	36,896
14/1	20	36,229	4,197	40,426	35,416	4,105	39,521	34,626	4,014	38,640	33,865	3,927	37,792

**NOTES:**

- 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.
- 2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2013-2014 SALARY SCHEDULE - MAINTENANCE - (261 DAYS / 8 HOURS) - 20 YR

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

		G - 5 (G105)			G - 6 (G106)			G - 7 (G107)			G - 8 (G108)		
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.



## 2013-2014 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 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.
  - c. The Superintendent may grant up to 3 additional steps based on experience, changing responsibilities and other factors pertinent to the position.
3. New employees and former employees being rehired shall be placed in the initial salary step of the appropriate Pay Grade. The Superintendent may grant up to 3 additional salary steps for special skills and/or unique experience.
4. Only the Board shall have the right to change the Pay Grade assignments of positions. All potential reassignments will be referred to the Human Resources/Personnel Services Committee for review and recommendation.
  - a. All new positions shall be reviewed by the Human Resources/Personnel Services Committee for initial Pay Grade assignment as they are created.
  - b. Employees requesting a position Pay Grade reassignment shall do so in writing to the Human Resources Department with detailed justification prior to March 15. The Human Resources/Personnel Services Committee shall review these recommended requests prior to April 30.
  - c. The Superintendent shall have the right to request Pay Grade reassignment. Changing responsibilities and other factors pertinent to the position shall be considered. To the extent possible, the time schedule in Paragraph 4.b. shall be followed.
  - d. Employees in a position whose pay grade has been changed, will be placed on the new pay grade following the promotion rules listed in 2. above.

**2013-2014 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. 2. 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*

2013-2014 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.

# 2013-2014 SALARY SCHEDULE - CHILD NUTRITION PROGRAM MANAGER (180 DAYS) - 20 YR

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

		CN-12 MANAGER DEGREED(8020) (\$320)				CN-13 MULTI-MANAGER DEGREED (8030) (\$330)				CN-14 AREA SUPERVISOR DEGREED (8031) (\$331)				CN-15 MANAGER NON-DEGREED(8032) (\$332)				CN-16 MULTI-MANAGER NON-DEGREED (8033)(\$333)			
BASE STEP	SUPPL STEP	BASE SAL	SFS SUPP	SUPPLE- MENT	TOTAL COMP	BASE SAL	SFS SUPP	SUPPLE- MENT	TOTAL COMP	BASE SAL	SFS SUPP	SUPPLE- MENT	TOTAL COMP	BASE SAL	SFS SUPP	SUPPLE- MENT	TOTAL COMP	BASE SAL	SFS SUPP	SUPPLE- MENT	TOTAL COMP
0	0	23,323	2,838	2,189	28,350	24,163	3,300	2,249	29,712	25,045	4,438	2,267	31,750	20,408	1,445	1,864	23,717	21,102	2,745	1,870	25,717
1	1	23,771	2,880	2,038	28,689	24,632	3,346	2,070	30,048	25,536	4,504	2,100	32,140	20,783	1,467	1,737	23,987	21,495	2,792	1,770	26,057
2	2	24,230	2,924	1,880	29,034	25,113	3,393	1,883	30,389	26,039	4,572	1,926	32,537	21,168	1,489	1,604	24,261	21,897	2,839	1,667	26,403
3	3	24,701	2,968	1,715	29,384	25,606	3,441	1,687	30,734	26,555	4,641	1,743	32,939	21,562	1,511	1,466	24,539	22,309	2,887	1,558	26,754
4	4	25,184	3,012	1,543	29,739	26,111	3,489	1,484	31,084	27,084	4,710	1,553	33,347	21,966	1,534	1,322	24,822	22,732	2,936	1,444	27,112
5	5	25,679	3,057	1,363	30,099	26,629	3,537	1,273	31,439	27,626	4,781	1,355	33,762	22,380	1,557	1,171	25,108	23,165	2,987	1,324	27,476
6	6	26,186	3,103	1,176	30,465	27,160	3,587	1,052	31,799	28,182	4,853	1,148	34,183	22,805	1,580	1,014	25,399	23,609	3,037	1,200	27,846
7	7	26,706	3,150	980	30,836	27,704	3,299	1,188	32,191	28,752	4,926	932	34,610	23,240	1,328	1,126	25,694	24,064	3,083	1,031	28,178
8	8	27,239	2,863	1,111	31,213	28,262	3,348	978	32,588	29,336	4,634	1,073	35,043	23,686	1,348	960	25,994	24,531	2,834	1,150	28,515
9	9	27,785	2,561	1,249	31,595	28,834	3,040	1,117	32,991	29,934	4,328	1,221	35,483	24,143	1,080	1,075	26,298	25,009	2,876	971	28,856
10	10	28,345	2,600	1,039	31,984	29,420	2,717	1,263	33,400	30,547	4,393	989	35,929	24,612	800	1,195	26,607	25,499	2,611	1,094	29,204
11/1	11	28,919	2,278	1,181	32,378	30,021	2,757	1,037	33,815	31,176	4,066	1,141	36,383	25,092	811	1,017	26,920	26,002	2,333	1,221	29,556
11/2	12	28,919	2,312	1,546	32,777	30,021	2,799	1,417	34,237	31,176	4,127	1,540	36,843	25,092	823	1,323	27,238	26,002	2,367	1,544	29,913
12/1	13	29,507	2,346	1,330	33,183	30,637	2,840	1,187	34,664	31,820	4,188	1,301	37,309	25,584	836	1,141	27,561	26,517	2,403	1,356	30,276
12/2	14	29,507	2,382	1,706	33,595	30,637	2,884	1,578	35,099	31,820	4,251	1,712	37,783	25,584	849	1,456	27,889	26,517	2,439	1,689	30,645
13/1	15	30,110	2,418	1,486	34,014	31,268	2,926	1,345	35,539	32,481	4,315	1,468	38,264	26,089	861	1,271	28,221	27,045	2,813	1,161	31,019
13/2	16	30,110	2,454	1,874	34,438	31,268	2,971	1,748	35,987	32,481	4,380	1,892	38,753	26,089	874	1,596	28,559	27,045	2,855	1,498	31,398
13/3	17	30,110	2,394	2,365	34,869	31,268	2,866	2,307	36,441	32,481	4,773	1,994	39,248	26,089	839	1,973	28,901	27,045	2,897	1,841	31,783
13/4	18	30,110	2,831	2,615	35,556	31,268	3,327	2,557	37,152	32,481	5,276	2,244	40,001	26,089	1,187	2,223	29,499	27,045	3,112	2,017	32,174
13/5	19	30,110	3,275	2,615	36,000	31,268	3,794	2,557	37,619	32,481	5,787	2,244	40,512	26,089	1,540	2,223	29,852	27,045	3,509	2,267	32,821
14/1	20	30,728	3,725	1,997	36,450	31,915	4,269	1,910	38,094	33,158	6,305	1,567	41,030	26,606	1,898	1,706	30,210	27,586	3,912	1,726	33,224

- NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.  
2) An additional \$1320 salary supplement will be granted to Cafeteria Managers in an effort to compensate for each additional school supervised and served above two (2) school sites.  
3) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## 2013-2014 SALARY SCHEDULE - CHILD NUTRITION PROGRAM ASST MANAGER/AREA SUPERVISOR

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

**CN-17 180 DAY ASST MANAGER  
(8034) (\$334)**

BASE STEP	SUPPL STEP	BASE SAL	SUPPLE- MENT	TOTAL COMPEN
0	0	17,496	1,946	19,442
1	1	17,798	1,850	19,648
2	2	18,108	1,749	19,857
3	3	18,426	1,643	20,069
4	4	18,752	1,532	20,284
5	5	19,086	1,417	20,503
6	6	19,428	1,297	20,725
7	7	19,779	1,171	20,950
8	8	20,139	1,039	21,178
9	9	20,508	1,137	21,645
10	10	20,886	1,078	21,964
11/1	11	21,273	935	22,208
11/2	12	21,273	1,182	22,455
12/1	13	21,670	1,036	22,706
12/2	14	21,670	1,291	22,961
13/1	15	22,077	1,143	23,220
13/2	16	22,077	1,405	23,482
13/3	17	22,077	1,672	23,749
13/4	18	22,077	1,942	24,019
13/5	19	22,077	2,165	24,242
14/1	20	22,494	1,998	24,492

**CN-18 200 DAY AREA SUPV  
(8035) (\$235)**

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) schools.

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.

# 2013-2014 SALARY SCHEDULE - CHILD NUTRITION PROGRAM TECHNICIAN (180 DAYS/5, 6, & 7 HOURS)

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) & TECH III (8111) (F309)					CN-21 TECH II - 7 HR (8112) (F311)			CN-22 TECH II - 6 HR (8115) (F312)			CN-23 TECH II - 5 HR (8114) (F314)		
BASE STEP	SUPPLE STEP	BASE SAL	SUPPLE-MENT	TOTAL COMPEN	BASE SAL	SUPPLE-MENT	TOTAL COMPEN	BASE SAL	SUPPLE-MENT	TOTAL COMPEN	BASE SAL	SUPPLE-MENT	TOTAL COMPEN
0	0	14,361	1,261	15,622	13,704	1,208	14,912	12,680	1,128	13,808	11408	1,051	12,459
1	1	14,675	1,145	15,820	13,995	1,101	15,096	12,935	1,035	13,970	11621	974	12,595
2	2	14,999	1,023	16,022	14,296	987	15,283	13,199	936	14,135	11841	918	12,759
3	3	15,335	1,103	16,438	14,607	1,063	15,670	13,472	1,003	14,475	12068	947	13,015
4	4	15,683	970	16,653	14,929	940	15,869	13,754	1,075	14,829	12303	1,007	13,310
5	5	16,043	1,052	17,095	15,263	1,016	16,279	14,047	964	15,011	12547	918	13,465
6	6	16,416	1,138	17,554	15,608	1,098	16,706	14,349	1,037	15,386	12799	976	13,775
7	7	16,801	990	17,791	15,965	961	16,926	14,662	1,115	15,777	13060	1,030	14,090
8	8	17,200	1,079	18,279	16,335	1,043	17,378	14,987	991	15,978	13331	937	14,268
9	9	17,613	1,173	18,786	16,718	1,132	17,850	15,322	1,071	16,393	13610	1,004	14,614
10	10	18,041	1,007	19,048	17,114	978	18,092	15,670	936	16,606	13900	918	14,818
11/1	11	18,483	1,103	19,586	17,524	1,068	18,592	16,029	1,017	17,046	14199	959	15,158
11/2	12	18,483	1,381	19,864	17,524	1,326	18,850	16,029	1,244	17,273	14199	1,148	15,347
12/1	13	18,941	1,206	20,147	17,948	1,164	19,112	16,401	1,103	17,504	14509	1,031	15,540
12/2	14	18,941	1,633	20,574	17,948	1,562	19,510	16,401	1,452	17,853	14509	1,321	15,830
13/1	15	19,415	1,409	20,824	18,388	1,372	19,760	16,786	1,317	18,103	14830	1,250	16,080
13/2	16	19,415	1,659	21,074	18,388	1,622	20,010	16,786	1,567	18,353	14830	1,500	16,330
13/3	17	19,415	1,909	21,324	18,388	1,872	20,260	16,786	1,817	18,603	14830	1,750	16,580
13/4	18	19,415	2,159	21,574	18,388	2,122	20,510	16,786	2,067	18,853	14830	2,000	16,830
13/5	19	19,415	2,409	21,824	18,388	2,372	20,760	16,786	2,317	19,103	14830	2,250	17,080
14/1	20	19,906	2,168	22,074	18,842	2,168	21,010	17,185	2,168	19,353	15162	2,168	17,330

- NOTES: 1) If an individual's current salary exceeds the maximum step on the above salary schedule, \$250 will be added to the current salary.  
2) The Board approved pay raises April 25, 2005 and November 17, 2007 with partial funding from Proposition 3; The Proposition 3 portion of the pay raises is contingent upon this fund maintaining adequate reserves from tax collections.

## **2013-2014 SALARY SCHEDULE - CHILD NUTRITION PROGRAM TRUCK DRIVER (180 DAYS 7 HOURS)**

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) (F315)**

<i>BASE STEP</i>	<i>SUPPLE STEP</i>	<i>BASE SAL</i>	<i>SUPPLE- MENT</i>	<i>TOTAL COMPEN</i>
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.**

## **2013-2014 SALARY SCHEDULE - CHILD NUTRITION PROGRAM PORTER (180 DAYS/8 HOURS)**

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

<b>CN-25 PORTER- 8 HR (8110) (F313)</b>		
<i>BASE STEP</i>	<i>SUPPL STEP</i>	
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	

<i>BASE SAL</i>	<i>SUPPLE- MENT</i>	<i>TOTAL COMPEN</i>
14,345	1,259	15,604
14,658	1,144	15,802
14,982	1,022	16,004
15,318	1,101	16,419
15,665	968	16,633
16,024	1,050	17,074
16,396	1,137	17,533
16,781	989	17,770
17,179	1,078	18,257
17,591	1,172	18,763
18,018	1,006	19,024
18,460	1,102	19,562
18,460	1,379	19,839
18,917	1,204	20,121
18,917	1,631	20,548
19,390	1,408	20,798
19,390	1,658	21,048
19,390	1,908	21,298
19,390	2,158	21,548
19,390	2,408	21,798
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.



## **2013-2014 SALARY SCHEDULE -- BUS DRIVER -- BUS ATTENDANT - (180 DAYS)**

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

### **BUS DRIVER (B320)**

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 (B321)**

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.

**2013-2014 DAILY/HOURLY/REGULAR PART-TIME  
COMPENSATION RATES**

<b><u>DAILY SUBSTITUTES</u></b>	<b><u>RATES</u></b>
Degreed Teacher Substitute	\$ 80.00
Non-Degreed Teacher Substitute	60.00
Long Term Substitute Teacher Degreed (Certified): (Prior Approval Required by Human Resources)	
1 - 20 Days	80.00
21 - 45 Days	105.00
46 + Days	145.00
Long Term Substitute Teacher Degreed (Non-Certified): (Prior Approval Required by Human Resources)	
1 - 20 Days	80.00
21+ Days	105.00
Substitute Bus Attendant (5 Hours Average)	40.00
Substitute Bus Driver (5 Hours Average)	57.00

**HOURLY STIPEND COMPENSATION\*\***

Stipend for Inservice Training (Presenters)	30.00
Stipend for Inservice Training (Teachers)	25.00
Stipend for Inservice Training (Paraprofessionals)	8.10

\*\* Note: Teacher stipend paid for by specialized grants may require rate adjustment, with district approval.

<b><u>HOURLY/DAY-BY-DAY/TEMPORARY/SUBSTITUTES</u></b>	<b><u>RATES *</u></b>
Adult Education Paraprofessional	\$ 9.70
Appliance Mechanic	18.00
Chauffeur	8.10
City Police	25.00
Clerical (Other)	8.10
Clerks (Office)	8.10
COE Worker	7.25
Computer Lab Technician	9.70
Custodial	8.10
ESS Paraprofessional	8.10
Field Trip Bus Driver - Within Parish	9.00
Field Trip Bus Driver - Out of Parish	10.50
Lead/Senior Therapist	57.00
Office Assistant - (4 hours - elementary schools)	9.70
Paraprofessional	8.10
Part-time Bus Attendant	8.00
Part-time Bus Driver	10.50
Part-time Food Service Clerk	7.70
Part-time Nurse:	
LPN	15.00
RN	18.00
Part-time Professional Staff	11.70
Part-time School Lunch Worker - 3-Hour	7.70
Part-time Sheriff Deputy Supervisor (Shifts 1 & 2)	29.00
Part-time Sheriff Deputy	25.00
Part-time Teacher Degreed	25.00
Physical/Occupational Therapist	52.00
Public Relations Specialist	15.00
Qualified Technical Staff	13.00
School Clerk	8.10
School Secretary	8.10
Secretary (Office)	8.10

## **2013-2014 Daily/Hourly/Regular Part-Time Compensation Rates Continued:**

### **HOURLY/DAY-BY-DAY/TEMPORARY/SUBSTITUTES Continued**

### **RATES \***

Substitute School Lunch Clerk	\$ 8.10
Substitute School Lunch Manager	10.00
Substitute School Lunch Worker	8.10
Talent Evaluator - In-Parish (per day)	125.00
Talent Evaluator - Out-Parish (per day)	150.00
Technician Assistant	7.25
Technology Stipend	15.00
University Student (Enrolled) Seeking Professional Credentials in Area of Employment	12.00
Utility Worker	8.40

### **REGULAR PART-TIME**

#### **HOURLY/MAXIMUM EXTENDED DAY PROGRAM:**

#### **RATES**

Clerk/Assistant***	\$ 8.10
Coordinator - Degreed	30.00
Mini Course Assistant/Paraprofessional/Aide***	8.10
Qualified Instructor	20.00
Teacher - Degreed	25.00

### **SUMMER SCHOOL PART-TIME**

#### **HOURLY/MAXIMUM SUMMER PROGRAMS:**

#### **RATES**

Administrators - Degreed	\$ 30.00
Teachers - Degreed	25.00
Therapist	40.00
Paraprofessionals/Administrative Assistant/Clerk	8.10
Bus Drivers	10.50

#### **HOURLY/MAXIMUM SUMMER FEEDING PROGRAM:**

#### **RATES**

Clerk A (Degreed Manager)	\$ 9.80
Clerk B	7.96
Cook	8.20
Coordinator	24.00
Head Monitor	8.20
Lead Summer Technician	8.20
Manager	
Degreed	18.00
Non-Degreed (Managing Site)	15.20
Server	7.70
Summer Technician II	7.70
Truck Driver	9.70
Truck Helper/Student	7.25

**\*Note:** Specialized Part-Time Professional Rates may be calculated from the appropriate approved Salary Schedules (Including Contract Services).

**\*\*\*Note:** Non-exempt EBRPSS employees may be subject to a blended overtime rate based on 40 hour/week regular-time.