

2022-2023

SPECIAL REVENUE BUDGET



Approved June 16, 2022

EAST BATON ROUGE PARISH SCHOOL SYSTEM

Special Revenue Budgets

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EAST BATON ROUGE PARISH SCHOOL SYSTEM

Special Revenue Budgets

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2022-2023 Proposed Special Revenue Funds Summary

Fund Description	Number of Employees	Revenue	Expenditures	Excess Revenue Over (Under) Expenditures	Beginning Fund Balance	Projected Ending Fund Balance
Adult & Continuing Education (Local)	4	\$ 225,000	\$ 225,000	\$ -	\$ 6,076	\$ 6,076
Adult & Continuing Education (Federal)	4	470,952	470,952	-	-	-
Adult & Continuing Education (Leadership)	0	8,000	8,000	-	-	-
Adult & Continuing Education (State)	7	253,552	253,552	-	-	-
All Parish Music Concerts	0	8,500	5,500	3,000	3,336.00	6,336
Baton Rouge High Radio Training Program	2	201,000	268,999	(67,999)	289,417	221,418
Believe and Prepare Formula Transition	0	32,400	32,400	-	-	-
Career & Technical Education	3	568,953	568,953	-	-	-
Child Nutrition Program	414	30,356,000	30,509,498	(153,498)	1,601,174	1,447,676
Decathlon and Fitness Meet	0	1,400	1,400	-	1,256	1,256
EBR Kick-Off Classic	0	15,500	15,500	-	3,143	3,143
Educational Excellence Fund (EEF)	0	1,782,049	1,782,049	-	1,410,943	1,410,943
ESSA Redesign 985	0	1,593,417	1,593,417	-	-	-
Federal Program 873	0	362,000	362,000	-	-	-
Federal Program 886	1	644,343	644,343	-	-	-
Federal Program 932	0	492,450	492,450	-	-	-
Federal Program 954	0	399,375	399,375	-	-	-
Federal Program 969	0	161,929	161,929	-	-	-
Federal Program 973	0	1,601,625	1,601,625	-	-	-
Federal Program 997	0	1,580,011	1,580,011	-	-	-
High School Summer School	0	65,600	65,600	-	5,237	5,237
I CARE	22	2,866,960	2,866,960	-	369,618	369,618
IDEA 611	401	10,102,911	10,102,911	-	-	-
IDEA ARP 611	0	2,791,822	2,791,822	-	-	-
IDEA Preschool 619	2	201,592	201,592	-	-	-
IDEA ARP 619	3	229,328	229,328	-	-	-
JRAA Athletics	0	5,000	5,000	-	9,100	9,100
Magnet Schools Assistance Program (Project Explore)	19	2,825,873	3,094,958	(269,085)	2,903,074	2,633,989
Middle School Summer School	0	15,000	15,000	-	156,534	156,534
Music Instrument Fee	0	5,000	5,000	-	50,289	50,289
Proposition 2 Tax Plan	75	7,362,599	5,983,116	1,379,483	5,706,189	7,085,672
Proposition 3 Tax Plan	4496	37,718,802	33,307,002	4,411,800	17,701,682	22,113,482

2022-2023 Proposed Special Revenue Funds Summary

Fund Description	Number of Employees	Revenue	Expenditures	Excess Revenue Over (Under) Expenditures	Beginning Fund Balance	Projected Ending Fund Balance
Cecil J. Picard LA 4 (State)	75	5,404,400	5,401,020	3,380	6,027,174	6,030,554
Early Childhood 654	0	269,999	269,999	-	-	-
Early Childhood 662 Lead State	0	107,822	107,822	-	-	-
Early Childhood 802	0	2,005,960	2,005,960	-	-	-
Early Childhood 818	0	100,000	100,000	-	100,000	100,000
Early Childhood 867 Community Supply Building and Access	0	115,000	115,000	-	-	-
Early Childhood 888	0	269,700	107,822	161,878	-	161,878
Early Childhood 940 Lead CCDF	0	239,991	239,991	-	93,501	93,501
Early Childhood Believe	0	1,350,750	1,350,750	-	-	-
Title I - Improving Academic Achievement	266	19,562,936	19,562,936	-	-	-
Title II, Part A	15	2,340,393	2,340,393	-	-	-
Title III	4	370,000	370,000	-	-	-
Title IV, Part A	10	1,454,137	1,454,137	-	-	-
Title IX - Education for Homeless Children and Youth	0	117,597	8,926	-	-	-
School Activity Funds	0	9,937,597	8,570,652	1,366,945	7,882,831	9,249,776
Grand Total	5823	\$ 148,595,225	\$ 141,650,650	\$ 6,835,904	\$ 44,320,574	\$ 51,156,478

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




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

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

Date: June 2, 2022

Re: Proposed 2022-2023 Adult and Continuing Education Budgets

Staff recommends the approval of the Proposed 2022-2023 Adult and Continuing Education Budget.

Approved: 
Ben Necaize, Associate Superintendent

DHF/gwn

Attachment



**Adult Education and Continuing
Education - Local**

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Making every point of contact a welcoming experience.	2.1	45,000	20.00%
Increasing family engagement to support classroom success.	2.2	45,000	20.00%
Developing and implementing a student recruitment plan.	2.3	45,000	20.00%
Providing students and employees with safe, secure, and welcoming schools and facilities.	3.2	45,000	20.00%
Recruiting and retaining highly qualified employees.	4.2	45,000	20.00%

Program #/Title: 783 Adult Education - Local

Completed by: Dr. Dawn Hall Fleming

Department: Workforce Development

Phone Number: 225-226-7661

Authorized by: Signature required

FUND PRG	783 Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-3/31/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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REVENUE										
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000 State Sources	-	-	-	-	-	-	-		-	
4000 Federal Grants	-	-	-	-	-	-	-		-	
5000 Other Sources	225,000	225,000	225,000	225,000	225,000	225,000	225,000	100.0%	225,000	0.0%
TOTAL REVENUE	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ 225,000	0.0%	\$ 225,000	0.0%

EXPENDITURES										
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200 Special Education Programs	-	-	-	-	-	-	-		-	
1300 Vocational Programs	-	-	-	-	-	-	-		-	
1400 Other Instructional Programs	-	-	-	-	-	-	-		-	
1500 Special Programs	-	-	-	-	-	-	-		-	
1600 Adult Education Programs	52,373	38,993	51,456	31,292	7,701	7,701	38,993	-24.2%	32,652	-16.3%
TOTAL INSTRUCTIONAL	\$ 52,373	\$ 38,993	\$ 51,456	\$ 31,292	\$ 7,701	\$ 7,701	\$ 38,993	-24.2%	\$ 32,652	-16.3%

2100 Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200 Instructional Staff Services	160,395	180,353	166,406	130,863	49,490	49,490	180,353	8.4%	187,200	3.8%
2300 General Administration Services	63	150	88	88	62	62	150	70.5%	150	0.0%
2400 School Administration Services	-	-	-	-	-	-	-		-	
2500 Business Services	6,093	5,504	6,050	5,870	(366)	(366)	5,504	-9.0%	4,998	-9.2%
2600 Plant Operation and Maintenance	-	-	-	-	-	-	-		-	
2700 Student Transportation Services	-	-	-	-	-	-	-		-	
2800 Central Services	-	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.	\$ 166,551	\$ 186,007	\$ 172,544	\$ 136,821	\$ 49,186	\$ 49,186	\$ 186,007	7.8%	\$ 192,348	3.4%

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

TOTAL EXPENDITURES	\$ 218,924	\$ 225,000	\$ 224,000	\$ 168,113	\$ 56,887	\$ 56,887	\$ 225,000	0.4%	\$ 225,000	0%
Excess of Revenues/(Expenditures)	\$ 6,076	\$ -	\$ 1,000	\$ 56,887	\$ (56,887)	\$ -	\$ -	-100.0%	\$ -	0%
Prior Year Fund Balance	-	6,076	6,076	6,076	6,076	6,076	6,076	0.0%	6,076	0%
TOTAL FUND BALANCE	\$ 6,076	\$ 6,076	\$ 7,076	\$ -	\$ -	\$ -	\$ 6,076	-14.1%	\$ 6,076	0%

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 783 Program Title: Adult Education - Local

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-3/31/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources 30	-	-	-	-	-	-		-	
Federal Grants 40	-	-	-	-	-	-		-	
Other Sources 50	225,000	225,000	225,000	225,000	225,000	225,000	0.0%	225,000	0.0%
Total Revenues	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ -	\$ 225,000	0.0%	\$ 225,000	0.0%
Expenditures									
* Employee Count			4					4	
Salaries 100	\$ 157,134	\$ 153,059	\$ 133,453	\$ 106,426	\$ 46,633	\$ 153,059	-100.0%	\$ 156,418	2.2%
Employee Benefits 200	52,600	57,390	52,554	36,863	20,527	57,390	14.7%	56,634	-1.3%
Purchased Prof. & Technical Services 300	63	150	16,710	16,710	(16,560)	150	9.2%	1,150	666.7%
Purchased Property Services 400	2,687	2,897	2,044	2,044	853	2,897	-99.1%	2,900	0.1%
Other Purchased Services 500	6,440	6,704	6,250	5,870	834	6,704	41.7%	5,398	-19.5%
Supplies 600	-	4,800	12,989	200	4,600	4,800	7.3%	2,500	-47.9%
Property 700	-	-	-	-	-	-	-63.0%	-	
Other (Includes 900 Indirect Cost) 800	-	-	-	-	-	-		-	
Total Expenditures	\$ 218,924	\$ 225,000	\$ 224,000	\$ 168,113	\$ 56,887	\$ 225,000	0.4%	\$ 225,000	0.0%
Excess Revenue Over/Under Expenditures	6,076	-	1,000	56,887	(56,887)	-	-100.0%	-	
Prior Year Fund Balance	-	6,076	6,076	6,076	6,076	6,076	0.0%	6,076	0.0%
Fund Balance	\$ 6,076	\$ 6,076	\$ 7,076	\$ 6,076	\$ 6,076	\$ 6,076	-14.1%	\$ 6,076	0.0%

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2022-2023

Expenditures by Object and Function Codes Summary Report

Program 783 Adult Education - Local Department: Workforce Development

Function Names	Count	Department: Workforce Development										Function Total				
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property					
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Property	Supplies	Other Purchased Services	Purchased Property Services	Professional/ Technical Services	Benefits	Salaries
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	1	18,200	7,852	1,000	2,900	200	2,500	-	-	-	-	-	-	-	-	32,652
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	3	138,218	48,782	-	-	200	-	-	-	-	-	-	-	-	-	187,200
23 General Administration Services	0	-	-	150	-	-	-	-	-	-	-	-	-	-	-	150
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	4,998	-	-	-	-	-	-	-	-	-	4,998
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	4	\$ 156,418	\$ 56,634	\$ 1,150	\$ 2,900	\$ 5,398	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 5,398	\$ 2,900	\$ 1,150	\$ 56,634	\$ 156,418
		69.5%	25.2%	0.5%	1.3%	2.4%	1.1%	-	-	-	1.1%	2.4%	1.3%	0.5%	25.2%	69.5%

**Adult Education and Continuing
Education - Federal**

EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Developing and implementing a standardized reading curriculum and comprehensive reading supports at all schools.	1.2	160,124	34.00%
Increasing family engagement to support classroom success.	2.2	155,414	33.00%
Providing students and employees with safe, secure, and welcoming schools and facilities.	3.2	155,414	33.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 905 Adult Education - Federal

Completed by: Dr. Dawn Hall Fleming

Department: Workforce Development

Phone Number: 225-226-7661

Authorized by: *Signature required*

FUND PRG	905 Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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REVENUE										
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000 State Sources	-	-	-	-	-	-	-		-	
4000 Federal Grants	420,360	470,952	470,952	470,952	470,952	470,952	470,952	100.0%	470,952	0.0%
5000 Other Sources	-	-	-	-	-	-	-		-	
TOTAL REVENUE	\$ 420,360	\$ 470,952	\$ 470,952	\$ 470,952	\$ 470,952	\$ -	\$ 470,952	0.0%	\$ 470,952	0.0%
EXPENDITURES										
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200 Special Education Programs	-	-	-	-	-	-	-		-	
1300 Vocational Programs	-	-	-	-	-	-	-		-	
1400 Other Instructional Programs	-	-	-	-	-	-	-		-	
1500 Special Programs	-	-	-	-	-	-	-		-	
1600 Adult Education Programs	388,343	435,404	416,404	283,067	152,337	152,337	435,404	4.6%	435,404	0.0%
TOTAL INSTRUNCTIONAL	\$ 388,343	\$ 435,404	\$ 416,404	\$ 283,067	\$ 152,337	\$ 152,337	\$ 435,404	4.6%	\$ 435,404	0.0%
2100 Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200 Instructional Staff Services	-	-	-	-	-	-	-		-	
2300 General Administration Services	-	-	-	-	-	-	-		-	
2400 School Administration Services	-	-	-	-	-	-	-		-	
2500 Business Services	-	-	-	-	-	-	-		-	
2600 Plant Operation and Maintenance	-	-	-	-	-	-	-		-	
2700 Student Transportation Services	-	-	-	-	-	-	-		-	
2800 Central Services	-	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000 Operation of Non-Instruct. Serv.	\$ 12,000	\$ 12,000	\$ 12,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 12,000	0.0%	\$ 12,000	0.0%
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-		-	
5000 Other Use of Funds (Indirect Cost)	20,017	23,548	23,548	12,895	10,653	10,653	23,548	100.0%	23,548	0.0%
TOTAL OTHER NON-INSTRUCT.	\$ 32,017	\$ 35,548	\$ 35,548	\$ 18,895	\$ 16,653	\$ 16,653	\$ 35,548	0.0%	\$ 35,548	0.0%
TOTAL EXPENDITURES	\$ 420,360	\$ 470,952	\$ 451,952	\$ 301,962	\$ 168,990	\$ 168,990	\$ 470,952	4.2%	\$ 470,952	0%
Excess of Revenues/(Expenditures)	\$ -	\$ -	\$ 19,000	\$ 168,990	\$ (168,990)	\$ -	\$ -	-100.0%	\$ -	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL FUND BALANCE	\$ -	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 905 Program Title: Adult Education - Federal

Revenues	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	-	-	-	-	-	-		-	
Federal Grants	420,360	470,952	470,952	470,952	-	470,952	0.0%	470,952	0.0%
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ 420,360	\$ 470,952	\$ 470,952	\$ 470,952	\$ -	\$ 470,952	0.0%	\$ 470,952	0.0%
Expenditures									
* Employee Count			25					18	
Salaries	\$ 324,133	\$ 353,965	\$ 341,710	\$ 240,304	\$ 103,541	\$ 343,845	-100.0%	\$ 341,710	-0.6%
Employee Benefits	64,210	65,467	51,941	41,683	29,258	70,941	36.6%	69,210	-2.4%
Purchased Prof. & Technical Services	-	-	20,870	-	18,735	18,735	-10.2%	10,870	-42.0%
Purchased Property Services	12,000	12,000	12,000	6,000	6,000	12,000	0.0%	12,000	0.0%
Other Purchased Services	-	-	-	-	-	-		-	
Supplies	-	15,972	1,883	1,080	803	1,883	0.0%	13,614	623.0%
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	20,017	23,548	23,548	12,895	10,653	23,548	0.0%	23,548	0.0%
Total Expenditures	\$ 420,360	\$ 470,952	\$ 451,952	\$ 301,962	\$ 168,990	\$ 470,952	4.2%	\$ 470,952	0.0%
Excess Revenue Over/Under Expenditures	-	-	19,000	168,990	(168,990)	-	-100.0%	-	-
Prior Year Fund Balance	-	-	-	-	-	-		-	
Fund Balance	\$ -	\$ -	\$ 19,000	\$ -	\$ -	\$ -	-100.0%	\$ -	0.0%

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Progra 905 Adult Education - Federal Department: Workforce Development

Function Names	Count	Department: Workforce Development										Function Total					
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property		Supplies				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	18	341,710	69,210	10,870	-	-	13,614	-	-	-	-	-	-	-	-	-	435,404
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	12,000	-	-	-	-	-	-	-	-	-	-	-	12,000
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	18	\$ 341,710	\$ 69,210	\$ 10,870	\$ 12,000	\$ -	\$ 13,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,548	\$ 470,952
		72.6%	14.7%	2.3%	2.5%		2.9%									5.0%	

**Adult Education and Continuing
Education - Leadership**

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
				Amount	Percentage					
			Objective No.							
			4.1	4,000	50.00%					
			4.2	4,000	50.00%					
			0	-	0.00%					
			0	-	0.00%					
			0	-	0.00%					

Program #/Title: 0 Adult Education - Leadership
 Completed by: Authorized Administrator

Department: Workforce Development
 Phone Number: 225-226-7661

Authorized by: *Signature required*

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	5,688	9,500	9,500	9,500	-	9,500	100.0%	8,000	-15.8%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	\$ 5,688	\$ 9,500	\$ 9,500	\$ 9,500	\$ -	\$ 9,500	0.0%	\$ 8,000	-15.8%
	EXPENDITURES									
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	5,688	9,500	9,500	9,500	9,500	9,500	0.0%	8,000	-15.8%
	TOTAL INSTRUCTIONAL	\$ 5,688	\$ 9,500	\$ 9,500	\$ -	\$ 9,500	\$ 9,500	0.0%	\$ 8,000	-15.8%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	TOTAL EXPENDITURES	\$ 5,688	\$ 9,500	\$ 9,500	\$ -	\$ 9,500	\$ 9,500	0.0%	\$ 8,000	-16%
	Excess of Revenues/(Expenditures)	\$ -	\$ -	\$ 9,500	\$ -	\$ (9,500)	\$ -		\$ -	
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 0 Program Title: Adult Education - Leadership

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	-	-	-	-	-	-		-	
Federal Grants	5,688	9,500	9,500	9,500	-	9,500	0.0%	8,000	-15.8%
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ 5,688	\$ 9,500	\$ 9,500	\$ 9,500	\$ -	\$ 9,500	0.0%	\$ 8,000	-15.8%
Expenditures									
* Employee Count			0					0	
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Employee Benefits	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services	-	-	-	-	-	-		-	
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	1,900	9,500	9,500	-	9,500	9,500	0.0%	8,000	-15.8%
Supplies	3,788	-	-	-	-	-		-	
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	-	-	\$ -	\$ -	\$ -	\$ -		\$ -	
Total Expenditures	\$ 5,688	\$ 9,500	\$ 9,500	\$ -	\$ 9,500	\$ 9,500	0.0%	\$ 8,000	-15.8%
Excess Revenue Over/Under Expenditures	-	-	\$ -	\$ 9,500	\$ (9,500)	\$ -		\$ -	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Program 0 Adult Education - Leadership

Department: Workforce Development

Function Names	Count	Department: Workforce Development										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	8,000	-	-	-	-	-	8,000
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	-
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		\$ -	\$ -	\$ -	\$ -	8,000	\$ -	\$ -	\$ -	\$ -	\$ -	8,000
						100.0%						

**Adult Education and Continuing
Education - State**

EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	611 Adult Education - State
Developing and implementing a standardized reading curriculum and comprehensive reading supports at all schools.	1.2	177,485	70.00%	Completed by:	Authorized Administrator
Increasing family engagement to support classroom success.	2.2	25,356	10.00%	Department	Workforce Development
Providing students and employees with safe, secure, and welcoming schools and facilities.	3.2	25,356	10.00%	Phone Number	225-226-7661
Recruiting and retaining highly qualified employees.	4.4	25,355	10.00%	Authorized by:	Signature required
0	0	-	0.00%		

FUND	PRG	Strategic Plan Objective(s)	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
		REVENUE									
	1000	Local Sources	-	-	-	-	-	-	100.0%	-	0.0%
	3000	State Sources	313,554	253,552	253,552	253,552	-	253,552	-	253,552	-
	4000	Federal Grants	-	-	-	-	-	-	-	-	-
	5000	Other Sources	-	-	-	-	-	-	-	-	-
		TOTAL REVENUE	\$ 313,554	\$ 253,552	\$ 253,552	\$ 253,552	\$ -	\$ 253,552	0.0%	\$ 253,552	0.0%
		EXPENDITURES									
	1100	Regular Education Programs	-	-	-	-	-	-	-	-	-
	1200	Special Education Programs	-	-	-	-	-	-	-	-	-
	1300	Vocational Programs	-	-	-	-	-	-	-	-	-
	1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-
	1500	Special Programs	-	-	-	-	-	-	-	-	-
	1600	Adult Education Programs	261,753	190,167	188,251	113,802	76,365	190,167	1.0%	175,217	-7.9%
		TOTAL INSTRUCTIONAL	\$ 261,753	\$ 190,167	\$ 188,251	\$ 113,802	\$ 76,365	\$ 190,167	1.0%	\$ 175,217	-7.9%
	2100	Pupil Support Services	-	-	-	-	-	-	-	-	-
	2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-
	2300	General Administration Services	51,801	63,385	66,301	16,890	46,495	63,385	-2.9%	76,564	20.8%
	2400	School Administration Services	-	-	-	-	-	-	-	-	-
	2500	Business Services	-	-	-	-	-	-	-	-	-
	2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
	2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
	2800	Central Services	-	-	-	-	-	-	-	-	-
		TOTAL SUPPORT SERVICE PROG.	\$ 51,801	\$ 63,385	\$ 66,301	\$ 16,890	\$ 46,495	\$ 63,385	-2.9%	\$ 78,335	23.6%
	3000	Operation of Non-Instruct. Serv.	-	-	-	-	-	-	-	-	-
	4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
	5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
		TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0%
		TOTAL EXPENDITURES	\$ 313,554	\$ 253,552	\$ 253,552	\$ 130,692	\$ 122,860	\$ 253,552	0.0%	\$ 253,552	0%
		Excess of Revenues/ (Expenditures)	-	-	-	-	-	-	-	-	-
		Prior Year Fund Balance	-	-	-	-	-	-	-	-	-
		TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	0%

East Baton Rouge Parish School Board

20 - Special Funds

2022-2023 Proposed Budget by Object Code

Program #: 611

Program Title: Adult Education - State

Revenues	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	313,554	253,552	253,552	253,552	-	253,552	0.0%	253,552	0.0%
Federal Grants	-	-	-	-	-	-		-	
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ 313,554	\$ 253,552	\$ 253,552	\$ 253,552	\$ -	\$ 253,552	0.0%	\$ 253,552	0.0%
Expenditures									
* Employee Count			6					2	
Salaries	\$ 238,421	\$ 175,180	\$ 177,095	\$ 103,430	\$ 71,750	\$ 175,180	-100.0%	\$ 180,368	3.0%
Employee Benefits	70,560	73,313	73,509	25,156	48,157	73,313	-1.1%	71,413	-2.6%
Purchased Prof. & Technical Services	-	-	-	-	-	-	-0.3%	-	
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	-	-	-	-	-	-		-	
Supplies	4,573	5,059	2,948	2,106	2,953	5,059	71.6%	1,771	-65.0%
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	-	-	-	-	-	-		-	
Total Expenditures	\$ 313,554	\$ 253,552	\$ 253,552	\$ 130,692	\$ 122,860	\$ 253,552	0.0%	\$ 253,552	0.0%
Excess Revenue Over/Under Expenditures	-	-	-	\$ 122,860	\$ (122,860)	\$ -		-	
Prior Year Fund Balance	-	-	-	-	-	-		-	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2022-2023

Expenditures by Object and Function Codes Summary Report

Progra 611 Adult Education - State

Department: Workforce Development

Function Names	Count	Department: Workforce Development										Function Total		
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property			
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies							
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	126,000	49,217	-	-	-	-	-	-	-	-	-	-	175,217
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	1,771	-	-	-	1,771
22 Instructional Staff Services	2	54,368	22,196	-	-	-	-	-	-	-	-	-	-	76,564
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	2	\$ 180,368	\$ 71,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,771	\$ -	\$ -	\$ 253,552
		71.1%	28.2%								0.7%			

All Parish Music Concerts

DRAFT



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

From: Edwia Richardson
Supervisor of Accounting

Date: June 2, 2022

Re: Revised 2021-2022 and Proposed 2022-2023 All Parish Music
Concerts Budget

Staff recommends the approval of the Revised 2021-2022 and Proposed 2022-2023 All Parish Music Concerts Budget.

Approved: _____

Dr. Michael Robinson 5/10/22
Dr. Michael Robinson, Chief Academic Officer

EPB/gwn
Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD
23 - Summer School
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 225 All Parish Music Concert

Completed by: E Richardson/Sean Joffrion

Department: Finance

Phone Number: XXX-XXXX

Authorized by: *Signature required*

FUND PRG	225 Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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REVENUE										
1000	Local Sources	\$ -	\$ 15,000	\$ 8,500	\$ 264	\$ 8,100	\$ 8,364	-1.6%	\$ 8,500	1.6%
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		\$ -	\$ 15,000	\$ 8,500	\$ 264	\$ 8,100	\$ 8,364	-1.6%	\$ 8,500	1.6%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	4,195	14,750	4,852	1,554	3,298	4,852	0.0%	5,500	13.4%
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL		\$ 4,195	\$ 14,750	\$ 4,852	\$ 1,554	\$ 3,298	\$ 4,852	0.0%	\$ 5,500	13.4%
2100	Pupil Support Services	-	-	-	-	-	-	-	-	-
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
3000	Operation of Non-Instruct. Serv.	-	-	-	-	-	-	-	-	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
TOTAL EXPENDITURES		\$ 4,195	\$ 14,750	\$ 4,852	\$ 1,554	\$ 3,298	\$ 4,852	0.0%	\$ 5,500	13%
Excess of Revenues/(Expenditures)		\$ (4,195)	\$ 250	\$ 3,648	\$ (1,290)	\$ 4,802	\$ 3,512	-3.7%	\$ 3,000	-15%
Prior Year Fund Balance		(2,653)	(6,848)	(6,848)	(6,848)	(6,848)	(6,848)	0.0%	(3,336)	-51%
TOTAL FUND BALANCE		\$ (6,848)	\$ (6,598)	\$ (3,200)	\$ (3,200)	\$ (3,200)	\$ (3,336)	4.3%	\$ (336)	-90%

East Baton Rouge Parish School Board
23 - Summer School
 2022-2023 Proposed Budget by Object Code

Program #: 225 Program Title: All Parish Music Concert

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	\$ -	\$ 15,000	\$ 8,500	\$ 264	\$ 8,100	\$ 8,364	-1.6%	\$ 8,500	1.6%
State Sources	-	-	-	-	-	-		-	
Federal Grants	-	-	-	-	-	-		-	
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ -	\$ 15,000	\$ 8,500	\$ 264	\$ 8,100	\$ 8,364	-1.6%	\$ 8,500	1.6%
Expenditures									
* Employee Count			0			0			
Salaries	\$ 1,000	\$ 5,000	\$ 1,762	\$ 912	\$ 850	\$ 1,762	0.0%	\$ 1,800	2.2%
Employee Benefits	-	650	498	256	242	498	0.0%	500	0.4%
Purchased Prof. & Technical Services	3,195	8,000	2,486	386	2,100	2,486	0.0%	2,500	0.6%
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	-	-	-	-	-	-		-	
Supplies	-	1,100	106	-	106	106	0.0%	700	560.4%
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	-	-	-	-	-	-		-	
Total Expenditures	\$ 4,195	\$ 14,750	\$ 4,852	\$ 1,554	\$ 3,298	\$ 4,852	0.0%	\$ 5,500	13.4%
Excess Revenue Over/Under Expenditures	\$ (4,195)	250	3,648	\$ (1,290)	4,802	3,512	-3.7%	3,000	-14.6%
Prior Year Fund Balance	(2,653)	(6,848)	(6,848)			(6,848)	0.0%	(3,336)	-51.3%
Fund Balance	\$ (6,848)	\$ (6,598)	\$ (3,200)		\$ (3,336)	\$ (3,336)	4.3%	\$ (336)	-89.9%

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

23 - Summer School
2022-2023

Expenditures by Object and Function Codes Summary Report

Program 225 All Parish Music Concert Department: Finance

Function Names	Count	Department: Finance										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	1,800	500	2,500	700	-	-	-	-	-	-	5,500
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	-
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		\$ 1,800	\$ 500	\$ 2,500	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500
		32.7%	9.1%	45.5%	12.7%							

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



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

From: Todd Delaney
General Manager

Date: June 2, 2022

Re: Proposed 2022-2023 Radio Training Program Budget

Staff recommends the approval of the Proposed 2022-2023 Radio Training Program Budget.

Approved: **Kelly Lopez**
Kelly Lopez, Chief Financial Officer

Digitally signed by Kelly Lopez
DN: cn=Kelly Lopez, o=EBRPSS, ou=Finance
Department, email=klopez@ebrschools.org, c=US
Date: 2022.05.09 16:02:03 -05'00'

EPB/gwn
Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD

27 - Radio Station

PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Increasing family engagement to support classroom success	2.2	201,000	100.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **711 RADIO TRAINING PROGRAM**

Completed by: **TODD DELANEY**

Department: **WBRH/KBRH RADIO**

Phone Number: **388-9030**

Authorized by: *Signature required*

FUND PRG	711	BATON ROUGE HIGH SCH	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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REVENUE											
1000			\$ 390,405	\$ 190,313	\$ 170,669	\$ 70,633	\$ 100,036	\$ 170,669	0.0%	\$ 201,000	17.8%
3000			-	-	-	-	-	-		-	
4000			-	-	-	-	-	-		-	
5000			-	-	-	-	-	-		-	
TOTAL REVENUE			\$ 390,405	\$ 190,313	\$ 170,669	\$ 70,633	\$ 100,036	\$ 170,669	0.0%	\$ 201,000	17.8%

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

2100			\$ 224,682	\$ 254,600	\$ 236,508	\$ 165,486	\$ 71,022	\$ 236,508	0.0%	\$ 268,999	13.7%
2200			-	-	-	-	-	-		-	
2300			-	-	-	-	-	-		-	
2400			-	-	-	-	-	-		-	
2500			-	-	-	-	-	-		-	
2600			-	-	-	-	-	-		-	
2700			-	-	-	-	-	-		-	
2800			-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.			\$ 224,682	\$ 254,600	\$ 236,508	\$ 165,486	\$ 71,022	\$ 236,508	0.0%	\$ 268,999	13.7%

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

TOTAL EXPENDITURES			\$ 224,682	\$ 254,600	\$ 236,508	\$ 165,486	\$ 71,022	\$ 236,508	0.0%	\$ 268,999	14%
Excess of Revenues/(Expenditures)			\$ 165,723	\$ (64,287)	\$ (65,839)	\$ (94,853)	\$ 29,014	\$ (65,839)	0.0%	\$ (67,999)	3%
Prior Year Fund Balance			189,533	355,256	355,256	355,256	289,417	289,417	0.0%	289,417	-19%
TOTAL FUND BALANCE			\$ 355,256	\$ 290,969	\$ 289,417	\$ 289,417	\$ 289,417	\$ 289,417	0.0%	\$ 221,418	-23%

East Baton Rouge Parish School Board

27 - Radio Station

2022-2023 Proposed Budget by Object Code

Program #: 711

Program Title: RADIO TRAINING PROGRAM

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources 10	\$ 390,405	\$ 190,313	\$ 170,669	\$ 70,633	\$ 100,036	\$ 170,669	0.0%	\$ 201,000	17.8%
State Sources 30	-	-	-	-	-	-	-	-	-
Federal Grants 40	-	-	-	-	-	-	-	-	-
Other Sources 50	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 390,405	\$ 190,313	\$ 170,669	\$ 70,633	\$ 100,036	\$ 170,669	0.0%	\$ 201,000	17.8%
Expenditures									
* Employee Count			5				-100.0%	5	
Salaries 100	\$ 89,283	\$ 92,150	\$ 90,963	\$ 57,165	\$ 33,798	\$ 90,963	0.0%	\$ 95,986	5.5%
Employee Benefits 200	46,994	47,596	47,300	29,683	17,617	47,300	0.0%	48,883	3.3%
Purchased Prof. & Technical Services 300	51,725	74,950	54,634	41,554	13,080	54,634	0.0%	84,300	54.3%
Purchased Property Services 400	61	700	361	300	61	361	0.0%	700	93.9%
Other Purchased Services 500	-	-	-	-	-	-	-	-	-
Supplies 600	25,419	28,404	32,450	27,784	4,666	32,450	0.0%	28,330	-12.7%
Property 700	-	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost) 800	\$ 11,200	\$ 10,800	\$ 10,800	\$ 9,000	\$ 1,800	\$ 10,800	0.0%	\$ 10,800	0.0%
Total Expenditures	\$ 224,682	\$ 254,600	\$ 236,508	\$ 165,486	\$ 71,022	\$ 236,508	0.0%	\$ 268,999	13.7%
Excess Revenue Over/Under Expenditures	165,723	(64,287)	(65,839)	\$ (94,853)	\$ 29,014	(65,839)	0.0%	(67,999)	3.3%
Prior Year Fund Balance	\$ 189,533	\$ 355,256	\$ 355,256	\$ (94,853)	\$ 29,014	\$ 355,256	0.0%	\$ 289,417	-18.5%
Fund Balance	\$ 355,256	\$ 290,969	\$ 289,417	\$ 289,417	\$ 289,417	\$ 289,417	0.0%	\$ 221,418	-23.5%

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

27 - Radio Station
2022-2023

Expenditures by Object and Function Codes Summary Report

Progra 711 RADIO TRAINING PROGRAM

Department: WBRH/KBRH RADIO

Function Names	Count	Department: WBRH/KBRH RADIO										Function Total	
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds			
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property					
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	5	95,986	48,883	84,300	700	-	28,330	-	-	-	10,800	268,999	
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	-	
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-	
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-	
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-	
Total Expenditures	5	\$ 95,986	\$ 48,883	\$ 84,300	\$ 700	\$ -	\$ 28,330	\$ -	\$ -	\$ -	\$ 10,800	\$ 268,999	
		35.7%	18.2%	31.3%	0.3%	0.0%	10.5%	0.0%	0.0%	0.0%	4.0%		

Believe and Prepare Formula
Transition



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

From: Dana Morrison
Recruitment Manager

Date: April 8, 2022

Re: Proposed 2022-2023 Believe & Prepare Formula Transition Budget

Staff recommends the approval of the Proposed 2022-2023 Believe & Prepare Formula Transition Budget.

Approved:  _____
Nichola Hall, Chief Officer of Human Resources

SB/gn

Attachment

EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Program #/Title: 617 Believe and Prepare
Completed by: Authorized Administrator
Department: Office of Human Resources
Phone Number: 225-922-5481
Authorized by: *Signature required*

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Develop and provide opportunities for all employees in ways that help them grow and feel valued.	4.1	32,400	100.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%
#N/A	0	-	0.00%

FUND PRG	617 Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-4/30/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	30,750	30,750	32,400	32,400	-	32,400	100.0%	32,400	0.0%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	\$ 30,750	\$ 30,750	\$ 32,400	\$ 32,400	\$ -	\$ 32,400	0.0%	\$ 32,400	0.0%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	-	-	-	-	-	32,400	0.0%	32,400	0.0%
2300	General Administration Services	30,750	30,750	32,400	24,000	8,400	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	\$ 30,750	\$ 30,750	\$ 32,400	\$ 24,000	\$ 8,400	\$ 32,400	0.0%	\$ 32,400	0.0%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	TOTAL EXPENDITURES	\$ 30,750	\$ 30,750	\$ 32,400	\$ 24,000	\$ 8,400	\$ 32,400	0.0%	\$ 32,400	0%
	Excess of Revenues/(Expenditures)	\$ -	\$ -	\$ -	\$ 8,400	\$ (8,400)	\$ -		\$ -	
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 617

Program Title: Believe and Prepare

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-4/30/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
10 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
30 State Sources	-	-	-	-	-	-		-	
40 Federal Grants	30,750	30,750	32,400	32,400	-	32,400	0.0%	32,400	0.0%
50 Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ 30,750	\$ 30,750	\$ 32,400	\$ 32,400	\$ -	\$ 32,400	0.0%	\$ 32,400	0.0%
Expenditures									
* Employee Count			0			0			
100 Salaries	\$ 23,884	\$ 23,884	\$ 25,183	\$ 24,000	\$ 1,183	\$ 25,183	0.0%	\$ 25,183	0.0%
200 Employee Benefits	6,866	6,866	7,217	-	7,217	7,217	0.0%	7,217	0.0%
300 Purchased Prof. & Technical Services	-	-	-	-	-	-		-	
400 Purchased Property Services	-	-	-	-	-	-		-	
500 Other Purchased Services	-	-	-	-	-	-		-	
600 Supplies	-	-	-	-	-	-		-	
700 Property	-	-	-	-	-	-		-	
800 Other (Includes 900 Indirect Cost)	-	-	-	-	-	-		-	
Total Expenditures	\$ 30,750	\$ 30,750	\$ 32,400	\$ 24,000	\$ 8,400	\$ 32,400	0.0%	\$ 32,400	0.0%
Excess Revenue Over/Under Expenditures	-	-	-	\$ 8,400	\$ (8,400)	\$ -		\$ -	
Prior Year Fund Balance	-	-	-	-	-	-		-	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Program 617 Believe and Prepare

Department: Office of Human Resources

Function Names	Count	Department: Office of Human Resources										Function Total					
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property						
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Property	Supplies	Other Purchased Services	Purchased Property Services	Professional/ Technical Services	Benefits	Salaries	
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	25,183	7,217	-	-	-	-	-	-	-	-	-	-	-	-	-	32,400
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	-	\$ 25,183	\$ 7,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,400
		77.7%	22.3%														

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



Attachment

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

From: Ronnie Pocorello *EB*
Director of Career & Technical Education

Date: June 2, 2022

Re: Proposed 2022-2023 Career & Technical Education Program #900
(Voc. Ed/Basic Grant for States) Budget

Staff recommends the approval of the Proposed 2022-2023 Career & Technical Education Program #900 (Voc. Ed/Basic Grant for States) Budget.

Approved: 

Ben Necaise, Associate Superintendent of Workforce Development

RP/gwn

EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	Voc. Ed. - Basic Grants
Student Achievement - Standardizing performance measures and indicators for all EBRPSS schools	1.1	397,593	69.88%		0
Exemplary Customer Service - Increasing family engagement to support classroom success	2.2	65,932	11.59%		Ronnie Pocorello
Exemplary Customer Service - Developing and implementing a student recruitment plan	2.3	25,428	4.47%		Career & Technical Ed.
Employee Development - Developing current and future leaders at every level	4.1	80,000	14.06%		922-5444
0	0	-	0.00%		Signature required

FUND PRG	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-3/31/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE									
1000 Local Sources	-	-	-	-	-	-	-	-	
3000 State Sources	-	-	-	-	-	-	-	-	
4000 Federal Grants	650,553	582,504	604,931	331,628	406,782	738,410	122.1%	568,953	-22.9%
5000 Other Sources	-	-	-	-	-	-	-	-	
TOTAL REVENUE	\$ 650,553	\$ 582,504	\$ 604,931	\$ 331,628	\$ 406,782	\$ 738,410	22.1%	\$ 568,953	-22.9%
EXPENDITURES									
1100 Regular Education Programs	-	-	-	-	-	-	-	-	
1200 Special Education Programs	-	-	-	-	-	-	-	-	
1300 Vocational Programs	620,946	537,483	550,250	559,069	124,660	683,729	24.3%	524,511	-23.3%
1400 Other Instructional Programs	-	-	-	-	-	-	-	-	
1500 Special Programs	-	-	-	-	-	-	-	-	
1600 Adult Education Programs	-	-	-	-	-	-	-	-	
TOTAL INSTRUCTIONAL	\$ 620,946	\$ 537,483	\$ 550,250	\$ 559,069	\$ 124,660	\$ 683,729	24.3%	\$ 524,511	-23.3%
2100 Pupil Support Services	-	-	-	-	-	-	-	-	
2200 Instructional Staff Services	29,139	38,748	48,408	24,297	24,111	48,408	0.0%	39,810	-17.8%
2300 General Administration Services	-	160	160	131	29	160	0.0%	200	25.0%
2400 School Administration Services	-	-	-	-	-	-	-	-	
2500 Business Services	468	3,348	3,348	-	3,348	3,348	0.0%	1,000	-70.1%
2600 Plant Operation and Maintenance	-	-	-	-	-	-	-	-	
2700 Student Transportation Services	-	2,765	2,765	49	2,716	2,765	0.0%	3,432	24.1%
2800 Central Services	-	-	-	-	-	-	-	-	
TOTAL SUPPORT SERVICE PROG.	\$ 29,607	\$ 45,021	\$ 54,681	\$ 24,477	\$ 30,204	\$ 54,681	0.0%	\$ 44,442	-18.7%
3000 Operation of Non-Instruct. Serv.	-	-	-	-	-	-	-	-	
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	
TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
TOTAL EXPENDITURES	\$ 650,553	\$ 582,504	\$ 604,931	\$ 583,546	\$ 154,864	\$ 738,410	22.1%	\$ 568,953	-23%
Excess of Revenues/(Expenditures)	-	-	-	-	251,918	-	-	-	-
Prior Year Fund Balance	-	-	-	-	-	-	-	-	-
TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 0 Program Title: Voc. Ed. - Basic Grants

Revenues	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-3/31/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	-	-	-	-	-	-		-	
Federal Grants	650,553	582,504	604,931	331,628	406,782	738,410	22.1%	568,953	-22.9%
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ 650,553	\$ 582,504	\$ 604,931	\$ 331,628	\$ 406,782	\$ 738,410	22.1%	\$ 568,953	-22.9%
Expenditures									
* Employee Count									
Salaries	100	153,476	158,500	110,167	48,333	158,500	-100.0%	163,063	2.9%
Employee Benefits	200	39,233	41,453	27,994	13,459	41,453	0.0%	62,370	50.5%
Purchased Prof. & Technical Services	300	-	9,200	3,753	15,107	18,860	0.0%	10,200	-45.9%
Purchased Property Services	400	4,499	8,000	-	8,000	8,000	0.0%	3,000	-62.5%
Other Purchased Services	500	61,757	125,108	69,272	26,783	96,055	0.0%	122,985	28.0%
Supplies	600	391,588	240,243	372,360	43,182	415,542	47.3%	207,335	-50.1%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	-	-	-	-	-		-	
Total Expenditures	\$ 650,553	\$ 582,504	\$ 604,931	\$ 583,546	\$ 154,864	\$ 738,410	22.1%	\$ 568,953	-22.9%
Excess Revenue Over/Under Expenditures									
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ (251,918)	\$ 251,918	\$ -		\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2022-2023

Expenditures by Object and Function Codes Summary Report

Program 0 Voc. Ed. - Basic Grants Department: Career & Technical Ed.

Function Names	Count	Department:										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	2	140,438	53,253	-	3,000	121,485	206,335	-	-	-	-	524,511
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	1	20,000	8,310	10,000	-	1,500	-	-	-	-	-	39,810
23 General Administration Services	0	-	-	200	-	-	-	-	-	-	-	200
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	1,000	-	-	-	-	1,000
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	2,625	807	-	-	-	-	-	-	-	-	3,432
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	3	163,063	62,370	10,200	3,000	122,985	207,335	\$ -	\$ -	\$ -	\$ -	568,953
		28.7%	11.0%	1.8%	0.5%	21.6%	36.4%					

Child Nutrition Program

DRAFT



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

From: Dr. Nadine L. Mann
Administrative Director CNP

Date: June 2, 2022

Re: Proposed 2022-2023 Child Nutrition Program Budget

Staff recommends the approval of the Proposed 2022-2023 Child Nutrition Program Budget.

Approved: 
Nichola Hall, Chief of Human Resources

DLM/gwn
Attachment





April 28, 2022

MEMORANDUM

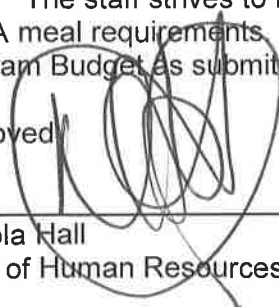
TO: East Baton Rouge Parish School Board Members
FROM: Nadine L. Mann, Chief Financial Director CNP *NLM*
SUBJECT: 2022-23 Child Nutrition Program Budget

Please consider this request for approval of the attached 2021-22 Child Nutrition Program Budget for the East Baton Rouge Parish School System. The CNP budget is an enterprise budget that is self-funded through reimbursement of meals (Breakfast, Lunch, Snack, Supper, Fresh Fruit and Vegetable Program and Summer Meals) served to students. We take every opportunity to serve meals to students and continuously look for new approaches to meet the needs of students.

For the 2022-23 school year, each student will continue to be offered a breakfast and a lunch at no charge to the student under the United States Department of Agriculture (USDA) Community Eligibility Provision (CEP). The "in school" meals will continue to be served to students based on CDC and district guidance in the 2022-23 school year. USDA is ending the home delivery of meals unless the school district is closed due to COVID next year. USDA's Fresh Fruit and Vegetable Program (FFVP) provides fresh fruits or vegetables snacks to students at no charge, 3 times a week in 23 of the district's highest poverty schools as determined by LDOE. The FFVP is revenue neutral but provides a nutritious bonus to students.

The fund balance that collects like a savings account was tapped to pay for employee salaries/food from March through the end of May in 2020; therefore, the fund balance was reduced drastically. The CNP staff continues to keep expenses low while implementing all USDA programs to provide food services to students.

The staff strives to meet meal requirements that are high quality and nutritious while meeting all of the USDA meal requirements. It is the staff's recommendation to approve the proposed 2022-23 Child Nutrition Program Budget as submitted.

Approved: 

Nichola Hall
Chief of Human Resources



EAST BATON ROUGE PARISH SCHOOL BOARD

21 - CNP

PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Making every point of contact a welcoming experience	2.1	30,356,000	100.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 200 Child Nutrition Program

Completed by: Dr. Nadine Mann

Department: Child Nutrition Program

Phone Number: 226-3606

Authorized by: Signature required

FUND PRG	200 Sharp Station	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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REVENUE										
1000	Local Sources	\$ 525,649	\$ 965,500	\$ 765,400	\$ 580,754	\$ 184,646	\$ 765,400	0.0%	\$ 706,000	-7.8%
3000	State Sources	500,004	500,000	750,000	500,000	250,000	750,000	100.0%	750,000	0.0%
4000	Federal Grants	32,426,563	27,900,000	38,690,000	26,487,167	12,202,833	38,690,000	100.0%	28,900,000	-25.3%
5000	Other Sources	-	-	-	-	-	-	-	-	-
	TOTAL REVENUE	\$ 33,452,216	\$ 29,365,500	\$ 40,205,400	\$ 27,567,921	\$ 12,637,479	\$ 40,205,400	0.0%	\$ 30,356,000	-24.5%

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

2100	Pupil Support Services	-	-	-	-	-	-	-	-	-
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
	TOTAL SUPPORT SERVICE PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%

3000	Operation of Non-Instruct. Serv.	\$ 37,528,727	\$ 29,343,573	\$ 39,773,263	\$ 24,914,177	\$ 14,859,086	\$ 39,773,263	0.0%	\$ 30,509,498	-23.3%
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
	TOTAL OTHER NON-INSTRUCT.	\$ 37,528,727	\$ 29,343,573	\$ 39,773,263	\$ 24,914,177	\$ 14,859,086	\$ 39,773,263	0.0%	\$ 30,509,498	-23.3%

TOTAL EXPENDITURES		\$ 37,528,727	\$ 29,343,573	\$ 39,773,263	\$ 24,914,177	\$ 14,859,086	\$ 39,773,263	0.0%	\$ 30,509,498	-23%
Excess of Revenues/ (Expenditures)		\$ (4,076,511)	\$ 21,927	\$ 432,137	\$ 2,653,744	\$ (2,221,607)	\$ 432,137	0.0%	\$ (153,498)	-136%
Prior Year Fund Balance		5,245,548	1,169,037	1,169,037	1,169,037	1,169,037	1,169,037	0.0%	1,601,174	37%
TOTAL FUND BALANCE		\$ 1,169,037	\$ 1,190,964	\$ 1,601,174	\$ 1,601,174	\$ 1,601,174	\$ 1,601,174	0.0%	\$ 1,447,676	-10%

East Baton Rouge Parish School Board
21 - CNP
2022-2023 Proposed Budget by Object Code

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

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	\$ 525,649	\$ 965,500	\$ 765,400	\$ 580,754	\$ 184,646	\$ 765,400	0.0%	\$ 706,000	-7.8%
State Sources	500,004	500,000	750,000	500,000	250,000	750,000	0.0%	750,000	0.0%
Federal Grants	32,426,563	27,900,000	38,690,000	26,487,167	12,202,833	38,690,000	0.0%	28,900,000	-25.3%
Other Sources	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 33,452,216	\$ 29,365,500	\$ 40,205,400	\$ 27,567,921	\$ 12,637,479	\$ 40,205,400	0.0%	\$ 30,356,000	-24.5%
Expenditures									
* Employee Count			413				-100.0%	414	
Salaries	\$ 10,429,997	\$ 10,087,835	\$ 10,598,385	\$ 6,727,721	\$ 3,870,664	\$ 10,598,385	0.0%	\$ 11,308,428	6.7%
Employee Benefits	6,373,062	6,336,238	6,276,747	4,013,872	2,262,875	6,276,747	0.0%	6,292,070	0.2%
Purchased Prof. & Technical Services	16,981	171,500	10,581,737	6,850,216	3,711,521	10,561,737	0.0%	114,000	-98.9%
Purchased Property Services	645,841	479,000	495,000	275,770	219,230	495,000	0.0%	175,000	-64.6%
Other Purchased Services	331,517	444,000	489,596	355,611	133,985	489,596	0.0%	551,600	12.7%
Supplies	19,251,515	10,825,000	10,733,798	6,222,243	4,511,555	10,733,798	0.0%	11,318,400	5.4%
Property	287,100	750,000	200,000	147,778	52,222	200,000	0.0%	500,000	150.0%
Other (Includes 900 Indirect Cost)	192,714	250,000	418,000	320,966	97,034	418,000	0.0%	250,000	-40.2%
Total Expenditures	\$ 37,528,727	\$ 29,343,573	\$ 39,773,263	\$ 24,914,177	\$ 14,859,086	\$ 39,773,263	0.0%	\$ 30,509,498	-23.3%
Excess Revenue Over/Under Expenditures	(4,076,511)	21,927	432,137	\$ 2,653,744	\$ (2,221,607)	432,137	0.0%	(153,498)	-135.5%
Prior Year Fund Balance	\$ 5,245,548	\$ 1,169,037	\$ 1,169,037	\$ 1,169,037	\$	\$ 1,169,037	0.0%	\$ 1,601,174	37.0%
Fund Balance	\$ 1,169,037	\$ 1,190,964	\$ 1,601,174	\$ 1,601,174	\$	\$ 1,601,174	0.0%	\$ 1,447,676	-9.6%

Beginning Date: 07/01/22
Ending Date: 06/30/23
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

21 - CNP
2022-2023

Expenditures by Object and Function Codes Summary Report

Function Names	Count	Department: Child Nutrition Program										Function Total
		100	200	300	400	500	600	700	800 & 900			
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds			
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	-
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	414	11,308,428	6,292,070	114,000	175,000	551,600	11,318,400	500,000	250,000	30,509,498	100.0%	
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	414	\$ 11,308,428	\$ 6,292,070	\$ 114,000	\$ 175,000	\$ 551,600	\$ 11,318,400	\$ 500,000	\$ 250,000	\$ 30,509,498	100.0%	
		37.1%	20.6%	0.4%	0.6%	1.8%	37.1%	1.6%	0.8%			

Decathlon and Fitness Meet



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

From: Edwia Richardson
Supervisor of Accounting

Date: June 2, 2022

Re: Revised 2021-2022 and Proposed 2022-2023 Decathlon and Fitness Meet Budget

Staff recommends the approval of the Revised 2021-2022 and Proposed 2022-2023 Decathlon and Fitness Meet Budget.

Approved: 
Arcelius Brickhouse, Interim Chief of Schools

EPB/gwn
Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD
23 - Summer School
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

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

FUND PRG	227	Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE											
1000		Local Sources	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -		\$ 1,400	
3000		State Sources	-	-	-	-	-	-		-	
4000		Federal Grants	-	-	-	-	-	-		-	
5000		Other Sources	-	-	-	-	-	-		-	
		TOTAL REVENUE	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -		\$ 1,400	
EXPENDITURES											
1100		Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200		Special Education Programs	-	-	-	-	-	-		-	
1300		Vocational Programs	-	-	-	-	-	-		-	
1400		Other Instructional Programs	-	1,400	-	-	-	-		1,400	
1500		Special Programs	-	-	-	-	-	-		-	
1600		Adult Education Programs	-	-	-	-	-	-		-	
		TOTAL INSTRUCTIONAL	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -		\$ 1,400	
2100		Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200		Instructional Staff Services	-	-	-	-	-	-		-	
2300		General Administration Services	-	-	-	-	-	-		-	
2400		School Administration Services	-	-	-	-	-	-		-	
2500		Business Services	-	-	-	-	-	-		-	
2600		Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700		Student Transportation Services	-	-	-	-	-	-		-	
2800		Central Services	-	-	-	-	-	-		-	
		TOTAL SUPPORT SERVICE PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000		Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000		Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000		Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
		TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		TOTAL EXPENDITURES	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -		\$ 1,400	
		Excess of Revenues/(Expenditures)	\$ 1,256	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0%
		Prior Year Fund Balance	1,256	1,256	1,256	1,256	1,256	1,256	0.0%	1,256	0%
		TOTAL FUND BALANCE	\$ 1,256	\$ 1,256	\$ 1,256	\$ 1,256	\$ 1,256	\$ 1,256	0.0%	\$ 1,256	0%

East Baton Rouge Parish School Board
23 - Summer School
 2022-2023 Proposed Budget by Object Code

Program #: 227 Program Title: Decathlon and Fitness Meet

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -		\$ 1,400	
State Sources	-	-	-	-	-	-		-	
Federal Grants	-	-	-	-	-	-		-	
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -		\$ 1,400	
Expenditures									
* Employee Count			0					0	
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Employee Benefits	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services	-	-	-	-	-	-		-	
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	-	-	-	-	-	-		-	
Supplies	-	1,400	-	-	-	-		1,400	
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	-	-	\$ -	\$ -	\$ -	\$ -		\$ -	
Total Expenditures	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -		\$ 1,400	
Excess Revenue Over/Under Expenditures	\$ 1,256	\$ 1,256	\$ -	\$ -	\$ -	\$ 1,256	0.0%	\$ 1,256	0.0%
Prior Year Fund Balance	-	-	-	-	-	-		-	
Fund Balance	\$ 1,256	\$ 1,256	\$ 1,256	\$ 1,256	\$ 1,256	\$ 1,256	0.0%	\$ 1,256	0.0%

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**23 - Summer School
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Program 227 Decathlon and Fitness Meet Department: Finance

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

EBR Kick-Off Classic

DRAFT



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


From: Edwia Richardson
Supervisor of Accounting

Date: June 2, 2022

Re: Revised 2021-2022 and Proposed 2022-2023 EBR Kickoff Classic Budget

Staff recommends the approval of the Revised 2021-2022 and Proposed 2022-2023 EBR Kickoff Classic Budget.

Approved: _____


Arcelius Brickhouse, Interim Chief of Schools

EPB/gwn
Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD
23 - Summer School
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 228 EBR Kick-off Classic
Completed by: E Richardson/L Williamson
Department: Finance
Phone Number: XXX-XXXX
Authorized by: *Signature required*

FUND PRG	228 Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE										
1000	Local Sources	\$ -	\$ 18,500	\$ 14,346	\$ 14,346	\$ -	\$ 14,346	-1.1%	\$ 15,500	8.0%
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE										
		\$ -	\$ 18,500	\$ 14,346	\$ 14,346	\$ -	\$ 14,346	-1.1%	\$ 15,500	8.0%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	14,746	14,746	-	14,746	0.0%	15,500	5.1%
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL										
		\$ -	\$ -	\$ 14,746	\$ 14,746	\$ -	\$ 14,746	0.0%	\$ 15,500	5.1%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.										
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.										
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
TOTAL EXPENDITURES										
		\$ -	\$ 18,500	\$ (246)	\$ (400)	\$ -	\$ (400)	62.6%	\$ -	-100%
Excess of Revenues/(Expenditures)										
	Prior Year Fund Balance	\$ 3,543	\$ 3,543	\$ 3,543	\$ 3,543	\$ 3,543	\$ 3,143	0.0%	\$ 3,143	-11%
TOTAL FUND BALANCE										
		\$ 3,543	\$ 22,043	\$ 3,297	\$ 3,143	\$ 3,143	\$ 3,143	-4.7%	\$ 3,143	0%

East Baton Rouge Parish School Board
23 - Summer School
 2022-2023 Proposed Budget by Object Code

Program #: 228

Program Title: EBR Kick-off Classic

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	\$ -	\$ 18,500	\$ 14,500	\$ 14,346	\$ -	\$ 14,346	-1.1%	\$ 15,500	8.0%
State Sources	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Revenues	\$ -	\$ 18,500	\$ 14,500	\$ 14,346	\$ -	\$ 14,346	-1.1%	\$ 15,500	8.0%
Expenditures									
* Employee Count			0					0	
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Employee Benefits	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services	-	-	-	-	-	-		-	
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	-	-	-	-	-	-		-	
Supplies	-	-	359	359	-	359	0.0%	500	39.3%
Property	-	-	2,916	2,916	-	2,916	0.0%	3,500	20.0%
Other (Includes 900 Indirect Cost)	-	\$ -	\$ 11,471	\$ 11,471	\$ -	\$ 11,471	0.0%	\$ 11,500	0.3%
Total Expenditures	\$ -	\$ -	\$ 14,746	\$ 14,746	\$ -	\$ 14,746	0.0%	\$ 15,500	5.1%
Excess Revenue Over/Under Expenditures	-	18,500	(246)	(400)	-	(400)	62.6%	-	-100.0%
Prior Year Fund Balance	\$ 3,543	\$ 3,543	\$ 3,543	\$ 3,543	\$ -	\$ 3,543	0.0%	\$ 3,143	-11.3%
Fund Balance	\$ 3,543	\$ 22,043	\$ 3,297	\$ 3,143	\$ 3,143	\$ 3,143	-4.7%	\$ 3,143	0.0%

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**23 - Summer School
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Program 228 EBR Kick-off Classic Department: Finance

Function Names	Count	Department:										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	500	3,500	11,500	15,500		
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	-
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 3,500	\$ 11,500	\$ 15,500		
							3.2%	22.6%	74.2%			

Educational Excellence
Funds (EEF)

ONE TEAM. *One Mission*



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

From: Dr. Sito Narcisse
Superintendent

Date: June 2, 2022

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

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

Approved: 

Gywnn Shamlin, Legal Counsel

SN/gwn



EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Standardizing performance measures and indicators for all EBRPSS schools and approved charters	1.1	1,782,049	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **697 Education Excellence Fund (EEF)**
 Completed by: **Dr. Robinson/Ms. Smith**
 Department: **Cabinet**
 Phone Number: **922-5538**
 Authorized by: *Signature required*

FUND PRG	697 Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-03/31/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	1,062,508	1,782,048	1,782,048	44,463	1,737,585	1,782,048	100.0%	1,782,049	0.0%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE										
		\$ 1,062,508	\$ 1,782,048	\$ 1,782,048	\$ 44,463	\$ 1,737,585	\$ 1,782,048	0.0%	\$ 1,782,049	0.0%
EXPENDITURES										
1100	Regular Education Programs	\$ 396,722	\$ 1,069,416	\$ 1,069,416	\$ 14,533	\$ 1,062,152	\$ 1,076,685	0.7%	\$ 274,456	-74.5%
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL										
		\$ 396,722	\$ 1,069,416	\$ 1,069,416	\$ 14,533	\$ 1,062,152	\$ 1,076,685	0.7%	\$ 274,456	-74.5%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	9,625	712,632	712,632	29,930	682,702	712,632	0.0%	1,390,693	95.1%
2300	General Administration Services	536,109	-	-	-	-	-		-	
2400	School Administration Services	1,250	-	-	-	-	-		116,900	
2500	Business Services	118,802	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.										
		\$ 665,786	\$ 712,632	\$ 712,632	\$ 29,930	\$ 682,702	\$ 712,632	0.0%	\$ 1,507,593	111.6%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
TOTAL OTHER NON-INSTRUCT.										
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES										
		\$ 1,062,508	\$ 1,782,048	\$ 1,782,048	\$ 44,463	\$ 1,744,854	\$ 1,789,317	0.4%	\$ 1,782,049	0%
Excess of Revenues/(Expenditures)										
		\$ -	\$ -	\$ -	\$ -	\$ (7,269)	\$ (7,269)		\$ -	-100%
Prior Year Fund Balance										
		\$ 1,418,212	\$ 1,418,212	\$ 1,418,212	\$ 1,418,212	\$ 1,418,212	\$ 1,418,212	0.0%	\$ 1,410,943	-1%
TOTAL FUND BALANCE										
		\$ 1,418,212	\$ 1,418,212	\$ 1,418,212	\$ 1,418,212	\$ 1,418,212	\$ 1,410,943	-0.5%	\$ 1,410,943	0%

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

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

Revenues	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-03/31/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	1,062,508	1,782,048	1,782,048	44,463	1,737,585	1,782,048	0.0%	1,782,049	0.0%
Federal Grants	-	-	-	-	-	-		-	
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ 1,062,508	\$ 1,782,048	\$ 1,782,048	\$ 44,463	\$ 1,737,585	\$ 1,782,048	0.0%	\$ 1,782,049	0.0%
Expenditures									
* Employee Count			50				-100.0%	0	
Salaries	7,464	1,003,500	1,003,500	33,453	977,316	1,010,769	0.7%	881,500	-12.8%
Employee Benefits	2,161	463,507	463,507	11,010	452,497	463,507	0.0%	309,380	-33.3%
Purchased Prof. & Technical Services	536,109	-	-	-	-	-		235,000	
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	120,052	-	-	-	-	-		241,900	
Supplies	396,722	315,041	315,041	-	315,041	315,041	0.0%	114,269	-63.7%
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	-	-	-	-	-	-		-	
Total Expenditures	\$ 1,062,508	\$ 1,782,048	\$ 1,782,048	\$ 44,463	\$ 1,744,854	\$ 1,789,317	0.4%	\$ 1,782,049	-0.4%
Excess Revenue Over/Under Expenditures									
Prior Year Fund Balance	\$ 1,418,212	\$ 1,418,212	\$ 1,418,212	\$ -	(7,269)	\$ 1,418,212	0.0%	\$ 1,410,943	-0.5%
Fund Balance	\$ 1,418,212	\$ 1,418,212	\$ 1,418,212	\$ 1,418,212	\$ 1,410,943	\$ 1,410,943	-0.5%	\$ 1,410,943	0.0%

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2022-2023

Expenditures by Object and Function Codes Summary Report

Program 697 Education Excellence Fund (EEF) Department: Cabinet

Function Names	Count	Department: Cabinet										Function Total				
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property					
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Property	Supplies	Other Purchased Services	Purchased Property Services	Professional/ Technical Services	Benefits	Salaries
11 Regular Education Programs	0	\$ 27,500	\$ 7,687	-	\$ -	\$ 125,000	\$ 114,269	-	\$ -	-	\$ -	-	\$ -	-	-	\$ 274,456
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	854,000	301,693	235,000	-	-	-	-	-	-	-	-	-	-	-	1,390,693
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	116,900	-	-	-	-	-	-	-	-	-	116,900
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	-	\$ 881,500	\$ 309,380	\$ 235,000	\$ -	\$ 241,900	\$ 114,269	\$ -	\$ -	\$ -	\$ 114,269	\$ 241,900	\$ -	\$ -	\$ -	\$ 1,782,049
		49.5%	17.4%	13.2%		13.6%	6.4%									

ESSA Redesign Grant Round 4
Redesign



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

From: Dr. Sandra Bethley
Director of Federal Programs

Date: June 2, 2022

Re: Proposed 2022-2023 Redesign Grant Round 4 Redesign Budget

Staff recommends the approval of the Proposed 2022-2023 ESSA Redesign Grant Round 4 Redesign Budget

Approved: _____

 5/10/22

Dr. Michael Robinson, Chief Academic Officer

SB/gwn



EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Standardizing performance measures and indicators for all EBRPSS schools and approved charters	1.1	1,593,417	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **985 REDESIGN**
 Completed by: Avis. Sampson / Dr. Bethley
 Department: Federal Programs
 Phone Number: 922-5573
 Authorized by: *Signature required*

FUND PRG	985 IRC	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-3/31/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	1,544,135	1,603,099	1,481,425	1,035,318	535,667	1,570,985	106.0%	1,593,417	1.4%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE										
		\$ 1,544,135	\$ 1,603,099	\$ 1,481,425	\$ 1,035,318	\$ 535,667	\$ 1,570,985	6.0%	\$ 1,593,417	1.4%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	601,512	1,067,160	549,742	90,260	459,482	549,742	0.0%	1,067,160	94.1%
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL										
		\$ 601,512	\$ 1,067,160	\$ 549,742	\$ 90,260	\$ 459,482	\$ 549,742	0.0%	\$ 1,067,160	94.1%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	823,869	414,265	931,683	915,497	(45,489)	870,008	-6.6%	383,674	-55.9%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.										
		\$ 823,869	\$ 414,265	\$ 931,683	\$ 915,497	\$ (45,489)	\$ 870,008	-6.6%	\$ 383,674	-55.9%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	118,754	121,674	-	29,561	121,674	151,235		142,583	-5.7%
TOTAL OTHER NON-INSTRUCT.										
		\$ 118,754	\$ 121,674	\$ -	\$ 29,561	\$ 121,674	\$ 151,235		\$ 142,583	-5.7%
TOTAL EXPENDITURES										
		\$ 1,544,135	\$ 1,603,099	\$ 1,481,425	\$ 1,035,318	\$ 535,667	\$ 1,570,985	6.0%	\$ 1,593,417	1%
Excess of Revenues/(Expenditures)										
Prior Year Fund Balance										
TOTAL FUND BALANCE										

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 985

Program Title: REDESIGN

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-3/31/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
10 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
30 State Sources	1,544,135	1,603,099	1,481,425	1,035,318	535,667	1,570,985	6.0%	1,593,417	1.4%
40 Federal Grants	-	-	-	-	-	-		-	
50 Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ 1,544,135	\$ 1,603,099	\$ 1,481,425	\$ 1,035,318	\$ 535,667	\$ 1,570,985	6.0%	\$ 1,593,417	1.4%
Expenditures									
* Employee Count			0					0	
100 Salaries	\$ 234,992	\$ 92,500	\$ 228,125	\$ -	\$ 228,125	\$ 228,125	0.0%	\$ 152,500	-33.2%
200 Employee Benefits	76,514	26,039	65,097	-	3,422	3,422	-94.7%	43,039	1157.7%
300 Purchased Prof. & Technical Services	446,469	218,000	438,635	630,243	(191,608)	438,635	0.0%	-	-100.0%
400 Purchased Property Services	-	-	-	-	-	-		-	
500 Other Purchased Services	119,051	814,926	410,746	293,459	117,287	410,746	0.0%	725,335	76.6%
600 Supplies	548,355	329,960	338,822	82,055	256,767	338,822	0.0%	529,960	56.4%
700 Property	-	-	-	-	-	-		-	
800 Other (Includes 900 Indirect Cost)	118,754	121,674	-	29,561	121,674	151,235		142,583	-5.7%
Total Expenditures	\$ 1,544,135	\$ 1,603,099	\$ 1,481,425	\$ 1,035,318	\$ 535,667	\$ 1,570,985	6.0%	\$ 1,593,417	1.4%
Excess Revenue Over/Under Expenditures	-	-	-	-	-	-		-	
Prior Year Fund Balance	-	-	-	-	-	-		-	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2022-2023

Expenditures by Object and Function Codes Summary Report

Progra 985 REDESIGN

Department: Federal Programs

Function Names	Count	Department: Federal Programs										Function Total			
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property		Supplies		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Property	Supplies	Property	Other Uses of Funds	Property	Supplies
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	537,200	529,960	-	-	-	-	-	-	-	1,067,160
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	152,500	43,039	-	-	188,135	-	-	-	-	-	-	-	-	383,674
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)									142,583.00						
Total Expenditures	-	\$ 152,500	\$ 43,039	\$ -	\$ -	\$ 725,335	\$ 529,960	\$ -	\$ 142,583	\$ -	\$ 142,583	\$ -	\$ 142,583	\$ -	\$ 1,593,417
		9.6%	2.7%			45.5%	33.3%		8.9%						

Federal Programs

DRAFT



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

From: Dr. Sandra Bethley
Director of Federal Programs

Date: June 2, 2022

Re: Proposed 2022-2023 Every Student Succeeds Act (ESSA)
Consolidated Budgets

Staff recommends the approval of the Proposed 2022-2023 Every Student Succeed Act (ESSA) Consolidated Budgets.

Approved: _____

 5/10/22
Dr. Michael Robinson, Chief Academic Officer

SB/gwn



EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Standardizing performance measures and indicators for all EBRPSS schools and approved charters	1.1	362,000	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **873 CLSD UIN 0 - 5**
 Completed by: Avis Sampson / Dr. Bethley
 Department: Federal Programs
 Phone Number: 922-5573
 Authorized by: *Signature required*

FUND PRG	873 IRC	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	225,000	225,000	84,176	128,887	213,063	94.7%	362,000	69.9%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE										
		\$ -	\$ 225,000	\$ 225,000	\$ 84,176	\$ 128,887	\$ 213,063	-5.3%	\$ 362,000	69.9%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	112,990	26,265	9,093	17,172	26,265	0.0%	66,265	152.3%
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL										
		\$ -	\$ 112,990	\$ 26,265	\$ 9,093	\$ 17,172	\$ 26,265	0.0%	\$ 66,265	152.3%
2100	Pupil Support Services	\$ -	\$ -	\$ 62,990	\$ -	\$ 62,990	\$ 62,990	0.0%	\$ 82,990	31.8%
2200	Instructional Staff Services	-	94,933	118,668	69,943	48,725	118,668	0.0%	183,013	54.2%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.										
		\$ -	\$ 94,933	\$ 181,658	\$ 69,943	\$ 111,715	\$ 181,658	0.0%	\$ 266,003	46.4%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	17,077	17,077	5,140	-	5,140,00	30.1%	29,732	478.4%
TOTAL OTHER NON-INSTRUCT.										
		\$ -	\$ 17,077	\$ 17,077	\$ 5,140	\$ -	\$ 5,140	-69.9%	\$ 29,732	478.4%
TOTAL EXPENDITURES										
		\$ -	\$ 225,000	\$ 225,000	\$ 84,176	\$ 128,887	\$ 213,063	-5.3%	\$ 362,000	70%
Excess of Revenues/(Expenditures)										
Prior Year Fund Balance										
TOTAL FUND BALANCE										
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 873

Program Title: CLSD UIN 0 - 5

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	-	225,000	225,000	84,176	128,887	213,063	-5.3%	362,000	69.9%
Federal Grants	-	-	-	-	-	-		-	
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ -	\$ 225,000	\$ 225,000	\$ 84,176	\$ 128,887	\$ 213,063	-5.3%	\$ 362,000	69.9%
Expenditures									
* Employee Count			1					0	
Salaries	\$ -	\$ 67,000	\$ 83,957	\$ 52,204	\$ 31,753	\$ 83,957	-100.0%	\$ 85,957	2.4%
Employee Benefits	-	24,860	22,959	14,739	8,220	22,959	0.0%	23,374	1.8%
Purchased Prof. & Technical Services	-	3,073	3,073	3,000	73	3,073	0.0%	3,073	0.0%
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	-	-	8,679	-	8,679	8,679	0.0%	8,679	0.0%
Supplies	-	112,990	89,255	9,093	80,162	89,255	0.0%	211,185	136.6%
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	-	17,077	17,077	5,140	-	5,140	-69.9%	29,732	478.4%
Total Expenditures	\$ -	\$ 225,000	\$ 225,000	\$ 84,176	\$ 128,887	\$ 213,063	-5.3%	\$ 362,000	69.9%
Excess Revenue Over/Under Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Progra 873 CLSD UIN 0 - 5 Department: Federal Programs

Function Names	Count	Department:										Function Total			
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property				
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies								
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	66,265	-	-	-	-	-	-	-	66,265
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	82,990	-	-	-	82,990
22 Instructional Staff Services	0	85,957	23,374	3,073	-	8,679	61,930	-	-	-	-	-	-	-	183,013
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	-	\$ 85,957	\$ 23,374	\$ 3,073	\$ -	\$ 8,679	\$ 211,185	\$ -	\$ -	\$ 211,185	\$ 29,732	\$ -	\$ 29,732	\$ -	\$ 362,000
		23.7%	6.5%	0.8%	0.0%	2.4%	58.3%	0.0%	0.0%	58.3%	8.2%	0.0%	8.2%	0.0%	8.2%

EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	886 CLSD UIN K - 5
Standardizing performance measures and indicators for all EBRPSS schools and approved charters	1.1	644,343	0.00%	Completed by:	Avis Sampson / Dr. Bethley
0	0	-	0.00%	Department	Federal Programs
0	0	-	0.00%	Phone Number	922-5573
0	0	-	0.00%	Authorized by:	<i>Signature required</i>

FUND PRG	886 IRC	Strategic Plan Objective(s)	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-2/28/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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REVENUE										
1000		Local Sources	-	-	-	-	-	93.4%	-	8.8%
3000		State Sources	484,000	634,000	195,485	396,525	592,010		644,343	
4000		Federal Grants	-	-	-	-	-		-	
5000		Other Sources	-	-	-	-	-		-	
		TOTAL REVENUE	484,000	634,000	195,485	396,525	592,010	-6.6%	644,343	8.8%
EXPENDITURES										
1100		Regular Education Programs	-	216,864	97,520	119,344	216,864	0.0%	-	10.1%
1200		Special Education Programs	-	-	-	-	-		-	
1300		Vocational Programs	-	-	-	-	-		-	
1400		Other Instructional Programs	-	-	-	-	-		-	
1500		Special Programs	-	-	-	-	-		-	
1600		Adult Education Programs	-	-	-	-	-		-	
		TOTAL INSTRUCTIONAL	207,566	216,864	97,520	119,344	216,864	0.0%	238,864	10.1%
2100		Pupil Support Services	-	-	-	-	-		-	
2200		Instructional Staff Services	-	199,425	-	199,425	199,425	0.0%	199,425	0.0%
2300		General Administration Services	239,699	169,591	91,835	77,756	169,591	0.0%	206,054	21.5%
2400		School Administration Services	-	-	-	-	-		-	
2500		Business Services	-	-	-	-	-		-	
2600		Plant Operation and Maintenance	-	-	-	-	-		-	
2700		Student Transportation Services	-	-	-	-	-		-	
2800		Central Services	-	-	-	-	-		-	
		TOTAL SUPPORT SERVICE PROG.	239,699	369,016	91,835	277,181	369,016	0.0%	405,479	9.9%
3000		Operation of Non-Instruct. Serv.	-	-	-	-	-		-	
4000		Facilities Acq. & Const. Serv.	-	-	-	-	-		-	
5000		Other Use of Funds (Indirect Cost)	36,735	48,120	6,130	6,130	6,130	12.7%	-	-100.0%
		TOTAL OTHER NON-INSTRUCT.	36,735	48,120	6,130	6,130	6,130	-87.3%	-	-100.0%
		TOTAL EXPENDITURES	484,000	634,000	195,485	396,525	592,010	-6.6%	644,343	9%
		Excess of Revenues/(Expenditures)	-	-	-	-	-		-	
		Prior Year Fund Balance	-	-	-	-	-		-	
		TOTAL FUND BALANCE	-	-	-	-	-		-	

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 886

Program Title: CLSD UIN K - 5

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-2/28/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	-	484,000	634,000	195,485	396,525	592,010	-6.6%	644,343	8.8%
Federal Grants	-	-	-	-	-	-		-	
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ -	\$ 484,000	\$ 634,000	\$ 195,485	\$ 396,525	\$ 592,010	-6.6%	\$ 644,343	8.8%
Expenditures									
* Employee Count			1					1	
Salaries	\$ -	\$ 173,000	\$ 115,448	\$ 70,272	\$ 45,176	\$ 115,448	-100.0%	\$ -	1.7%
Employee Benefits	-	66,699	32,498	19,781	12,717	32,498	0.0%	50,961	56.8%
Purchased Prof. & Technical Services	-	15,365	40,365	18,000	22,365	40,365	0.0%	42,365	5.0%
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	-	-	21,645	1,782	19,863	21,645	0.0%	21,644	0.0%
Supplies	-	192,201	375,924	79,520	296,404	375,924	0.0%	411,924	9.6%
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	-	\$ 36,735	\$ 48,120	\$ 6,130	\$ -	\$ 6,130	-87.3%	\$ -	-100.0%
Total Expenditures	\$ -	\$ 484,000	\$ 634,000	\$ 195,485	\$ 396,525	\$ 592,010	-6.6%	\$ 644,343	8.8%
Excess Revenue Over/Under Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Progra 886 CLSD UIN K - 5 Department: Federal Programs

Function Names	Count	Department: Federal Programs										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ 42,365	\$ -	\$ -	\$ 196,499	\$ -	\$ -	\$ -	\$ -	\$ 238,864
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	199,425	-	-	-	-	199,425
22 Instructional Staff Services	1	117,449	50,961	-	-	21,644	16,000	-	-	-	-	206,054
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	1	\$ 117,449	\$ 50,961	\$ 42,365	\$ -	\$ 21,644	\$ 411,924	\$ -	\$ -	\$ -	\$ -	\$ 644,343
		18.2%	7.9%	6.6%		3.4%	63.9%					

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Standardizing performance measures and indicators for all EBRPSS schools and approved charters	1.1	492,450	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 932 NAME

Completed by: Avis Sampson / Dr. Bethley

Department: Federal Programs

Phone Number: 922-5573

Authorized by: Signature required

FUND PRG	932 IRC	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-2/28/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	492,450	492,450	9,301	445,772	455,073	92.4%	492,450	8.2%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	\$ -	\$ 492,450	\$ 492,450	\$ 9,301	\$ 445,772	\$ 455,073	-7.6%	\$ 492,450	8.2%
	EXPENDITURES									
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	455,073	455,073	9,301	445,772	455,073	0.0%	455,073	0.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	\$ -	\$ 455,073	\$ 455,073	\$ 9,301	\$ 445,772	\$ 455,073	0.0%	\$ 455,073	0.0%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	37,377	37,377	-	-	-	0.0%	37,377	-100.0%
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ 37,377	\$ 37,377	\$ -	\$ -	\$ -		\$ 37,377	
	TOTAL EXPENDITURES	\$ -	\$ 492,450	\$ 492,450	\$ 9,301	\$ 445,772	\$ 455,073	-7.6%	\$ 492,450	8%
	Excess of Revenues/(Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 932

Program Title: NAME

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-2/28/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources 30	-	492,450	492,450	9,301	445,772	455,073	-7.6%	492,450	8.2%
Federal Grants 40	-	-	-	-	-	-		-	
Other Sources 50	-	-	-	-	-	-		-	
Total Revenues	\$ -	\$ 492,450	\$ 492,450	\$ 9,301	\$ 445,772	\$ 455,073	-7.6%	\$ 492,450	8.2%
Expenditures									
* Employee Count			0					0	
Salaries 100	\$ -	\$ 353,455	\$ 353,455	\$ 9,175	\$ 344,280	\$ 353,455	0.0%	\$ 352,748	-0.2%
Employee Benefits 200	-	101,618	101,618	126	101,492	101,618	0.0%	102,325	0.7%
Purchased Prof. & Technical Services 300	-	-	-	-	-	-		-	
Purchased Property Services 400	-	-	-	-	-	-		-	
Other Purchased Services 500	-	-	-	-	-	-		-	
Supplies 600	-	-	-	-	-	-		-	
Property 700	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost) 800	\$ -	\$ 37,377	\$ 37,377	\$ -	\$ -	\$ -	-100.0%	\$ 37,377	
Total Expenditures	\$ -	\$ 492,450	\$ 492,450	\$ 9,301	\$ 445,772	\$ 455,073	-7.6%	\$ 492,450	8.2%
Excess Revenue Over/Under Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Progra 932 NAME Federal Programs

Department: Federal Programs

Function Names	Count	Department: <u>Federal Programs</u>										Function Total	
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds			
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property					
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	
14 Other Instructional Programs	0	352,748	102,325	-	-	-	-	-	-	-	-	455,073	
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-	
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-	
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	-	
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-	
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-	
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	37,377	
Total Expenditures		\$ 352,748	\$ 102,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,377	\$ 492,450
		71.6%	20.8%									7.6%	

EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Standardizing performance measures and indicators for all EBRPSS schools and approved charters	1.1	399,375	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 954 CLSD CIR/UIR 6 - 8
Completed by: Avis Sampson / Dr. Bethley
Department: Federal Programs
Phone Number: 922-5573
Authorized by: *Signature required*

FUND PRG	954 IRC	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
		REVENUE												
		1000		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		3000		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		4000		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		5000		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		TOTAL REVENUE		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		EXPENDITURES												
		1100		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		1200		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		1300		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		1400		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		1500		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		1600		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		TOTAL INSTRUCTIONAL		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		2100		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		2200		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		2300		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		2400		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		2500		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		2600		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		2700		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		2800		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		TOTAL SUPPORT SERVICE PROG.		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		3000		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		4000		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		5000		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		TOTAL OTHER NON-INSTRUCT.		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		TOTAL EXPENDITURES		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		Excess of Revenues/(Expenditures)		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		Prior Year Fund Balance		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
		TOTAL FUND BALANCE		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 954

Program Title: CLSD CIR/UIR 6 - 8

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-2/28/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	583,689	423,948	148,896	572,844	-3.6%	399,375	-30.3%
Federal Grants	40	-	-	-	-	-		-	
Other Sources	50	-	-	-	-	-		-	
Total Revenues		\$ 583,689	\$ 594,219	\$ 423,948	\$ 148,896	\$ 572,844	-3.6%	\$ 399,375	-30.3%
Expenditures									
* Employee Count			6					0	
Salaries	100	\$ -	345,300	276,120	64,380	340,500	-100.0%	\$ 240,000	-29.5%
Employee Benefits	200	-	133,203	120,982	24,699	145,681	0.0%	95,080	-34.7%
Purchased Prof. & Technical Services	300	-	-	-	-	-		-	
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	-	60,000	1,002	57,995	58,997	0.0%	12,000	-79.7%
Supplies	600	-	885	1,822	1,822	1,822	0.0%	19,493	969.9%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	\$ -	44,301	25,844	-	25,844	-45.3%	\$ 32,802	26.9%
Total Expenditures		\$ 583,689	\$ 594,219	\$ 423,948	\$ 148,896	\$ 572,844	-3.6%	\$ 399,375	-30.3%
Excess Revenue Over/Under Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Progra 954 CLSD CIR/UIR 6 - 8

Department: Federal Programs

Function Names	Count	Department: <u>Federal Programs</u>										Function Total					
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property						
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Property	Supplies	Other Purchased Services	Purchased Property Services	Professional/ Technical Services	Benefits	Salaries	
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	240,000	95,080	-	-	12,000	19,493	-	-	-	-	-	-	-	-	-	366,573
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	-	\$ 240,000	\$ 95,080	\$ -	\$ -	\$ 12,000	\$ 19,493	\$ -	\$ -	\$ -	\$ 19,493	\$ 12,000	\$ -	\$ -	\$ -	\$ 32,802.00	\$ 32,802
		60.1%	23.8%	-	-	3.0%	4.9%	-	-	-	4.9%	3.0%	-	-	-	8.2%	8.2%

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Standardizing performance measures and indicators for all EBRPSS schools and approved charters	1.1	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 969 CLSD CIR/UIR 0-5

Completed by: Avis Sampson

Department: Federal Programs

Phone Number: 922-5573

Authorized by: Signature required

FUND PRG	969 IRC	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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REVENUE										
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -	-34.4%
3000 State Sources	-	-	246,846	246,846	83,325	163,521	246,846		161,929	
4000 Federal Grants	-	-	-	-	-	-	-		-	
5000 Other Sources	-	-	-	-	-	-	-		-	
TOTAL REVENUE	\$ -	\$ -	\$ 190,365	\$ 246,846	\$ 83,325	\$ 163,521	\$ 246,846	0.0%	\$ 161,929	-34.4%

EXPENDITURES										
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200 Special Education Programs	-	-	-	-	-	-	-		-	
1300 Vocational Programs	-	-	-	-	-	-	-		-	
1400 Other Instructional Programs	-	-	-	-	-	-	-		-	
1500 Special Programs	-	-	175,000	123,094	83,325	39,769	123,094	0.0%	146,294	18.8%
1600 Adult Education Programs	-	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL	\$ -	\$ -	\$ 175,000	\$ 123,094	\$ 83,325	\$ 39,769	\$ 123,094	0.0%	\$ 146,294	18.8%

Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200 Instructional Staff Services	-	-	15,365	123,752	-	123,752	123,752	0.0%	-	-100.0%
2300 General Administration Services	-	-	-	-	-	-	-		-	
2400 School Administration Services	-	-	-	-	-	-	-		-	
2500 Business Services	-	-	-	-	-	-	-		-	
2600 Plant Operation and Maintenance	-	-	-	-	-	-	-		-	
2700 Student Transportation Services	-	-	-	-	-	-	-		-	
2800 Central Services	-	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.	\$ -	\$ -	\$ 15,365	\$ 123,752	\$ -	\$ 123,752	\$ 123,752	0.0%	\$ -	-100.0%

Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-		-	
5000 Other Use of Funds (Indirect Cost)	-	-	15,635	-	-	-	-		15,635	
TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ 15,635	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 15,635	-34%

TOTAL EXPENDITURES	\$ -	\$ -	\$ 206,000	\$ 246,846	\$ 83,325	\$ 163,521	\$ 246,846	0.0%	\$ 161,929	-34%
Excess of Revenues/(Expenditures)	\$ -	\$ -	(15,635)	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance	-	-	-	-	-	-	-		-	
TOTAL FUND BALANCE	\$ -	\$ -	(15,635)	\$ -	\$ -	\$ -	\$ -		\$ -	

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 969

Program Title: CLSD CIR/UIR 0-5

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	-	190,365	246,846	83,325	163,521	246,846	0.0%	161,929	-34.4%
Federal Grants	-	-	-	-	-	-		-	
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ -	\$ 190,365	\$ 246,846	\$ 83,325	\$ 163,521	\$ 246,846	0.0%	\$ 161,929	-34.4%
Expenditures									
* Employee Count			0			0			
Salaries	\$ -	\$ -	\$ 48,000	\$ -	\$ 48,000	\$ 48,000	0.0%	\$ -	-100.0%
Employee Benefits	-	-	13,512	-	13,512	13,512	0.0%	-	-100.0%
Purchased Prof. & Technical Services	-	15,365	62,240	31,112	31,128	62,240	0.0%	-	-100.0%
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	-	-	-	-	-	-		-	
Supplies	-	175,000	123,094	52,213	70,881	123,094	0.0%	146,294	18.8%
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	-	\$ 15,635	\$ -	\$ -	\$ -	\$ -		\$ 15,635	
Total Expenditures	\$ -	\$ 206,000	\$ 246,846	\$ 83,325	\$ 163,521	\$ 246,846	0.0%	\$ 161,929	-34.4%
Excess Revenue Over/Under Expenditures		(15,635)	-	-	-	-		-	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance	\$ -	\$ (15,635)	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Progra 969 CLSD CIR/UIR 0-5 Department: Federal Programs

Function Names	Count	Department:										Function Total		
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds				
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property						
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	
15 Special Programs	0	-	-	-	-	-	146,294	-	-	-	-	-	146,294	
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-	-	
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	-	-	
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-	-	
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-	
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-	-	
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-	
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-	
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	15,635.00	15,635	
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,294	\$ -	\$ -	\$ -	\$ 146,294	\$ -	\$ 15,635	\$ 161,929
							90.3%							9.7%

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	Strategic Plan Objective(s)	Objective No.	Amount	Percentage
1000	Standardizing performance measures and indicators for all EBRPSS schools and approved charters	1.1	1,601,625	0.00%
3000		0	-	0.00%
4000		0	-	0.00%
5000		0	-	0.00%

Program #/Title: 973 CLSD CIR/JIR K - 5

Completed by: Avis Sampson

Department: Federal Programs

Phone Number: 922-5573

Authorized by: Signature required

FUND PRG	973 IRC	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-2/28/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -	-8.7%
3000	State Sources	-	1,755,000	1,755,000	1,190,218	564,782	1,755,000		1,601,625	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	\$ -	\$ 1,755,000	\$ 1,755,000	\$ 1,190,218	\$ 564,782	\$ 1,755,000	0.0%	\$ 1,601,625	-8.7%

EXPENDITURES										
1100	Regular Education Programs	\$ -	665	78,638	\$ -	78,638	78,638	0.0%	\$ 45,989	-41.5%
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	\$ -	\$ 665	\$ 78,638	\$ -	\$ 78,638	\$ 78,638	0.0%	\$ 45,989	-41.5%

2100	Pupil Support Services	\$ -	-	-	\$ -	-	-		-	
2200	Instructional Staff Services	-	1,621,132	1,543,159	1,116,603	426,556	1,543,159	0.0%	1,424,090	-7.7%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	\$ -	\$ 1,621,132	\$ 1,543,159	\$ 1,116,603	\$ 426,556	\$ 1,543,159	0.0%	\$ 1,424,090	-7.7%

3000	Operation of Non-Instruct. Serv.	\$ -	-	-	\$ -	-	-		-	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	133,203	133,203	73,615	59,588	133,203	100.0%	131,546	-1.2%
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ 133,203	\$ 133,203	\$ 73,615	\$ 59,588	\$ 133,203	0.0%	\$ 131,546	-1.2%

TOTAL EXPENDITURES		\$ -	\$ 1,755,000	\$ 1,755,000	\$ 1,190,218	\$ 564,782	\$ 1,755,000	0.0%	\$ 1,601,625	-9%
Excess of Revenues/(Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 973

Program Title: CLSD CIR/UIR K - 5

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-2/28/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-8.7%
State Sources	-	1,755,000	1,755,000	1,190,218	564,782	1,755,000	0.0%	1,601,625	-8.7%
Federal Grants	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Revenues	\$ -	\$ 1,755,000	\$ 1,755,000	\$ 1,190,218	\$ 564,782	\$ 1,755,000	0.0%	\$ 1,601,625	-8.7%
Expenditures									
* Employee Count			21				-100.0%	0	
Salaries	\$ -	\$ 1,141,140	\$ 1,141,140	\$ 812,560	\$ 328,580	\$ 1,141,140	0.0%	\$ 1,020,000	-10.6%
Employee Benefits	-	451,132	387,019	302,053	84,966	387,019	0.0%	404,090	4.4%
Purchased Prof. & Technical Services	-	-	-	-	-	-	-	-	-
Purchased Property Services	-	-	-	-	-	-	-	-	-
Other Purchased Services	-	15,000	15,000	1,990	13,010	15,000	0.0%	-	-100.0%
Supplies	-	665	78,638	-	78,638	78,638	0.0%	45,989	-41.5%
Property	-	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	-	133,203	133,203	73,615	59,588	133,203	0.0%	\$ 131,546	-1.2%
Total Expenditures	\$ -	\$ 1,755,000	\$ 1,755,000	\$ 1,190,218	\$ 564,782	\$ 1,755,000	0.0%	\$ 1,601,625	-8.7%
Excess Revenue Over/Under Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Progra 973 CLSD CIR/UIR K - 5 Department: Federal Programs

Function Names	Count	Department: Federal Programs										Function Total
		100	200	300	400	500	600	700	800 & 900			
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds			
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,989	\$ -	\$ -	\$ -	\$ 45,989	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	1,020,000	404,090	-	-	-	-	-	-	-	1,424,090	-
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	131,546.00	-	131,546.00	-
Total Expenditures	-	\$ 1,020,000	\$ 404,090	\$ -	\$ -	\$ -	\$ 45,989	\$ -	\$ -	\$ -	\$ 131,546	\$ 1,601,625
		63.7%	25.2%				2.9%				8.2%	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Standardizing performance measures and indicators for all EBRPSS schools and approved charters	1.1	1,580,011	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 997 CLSD CIR/UIR 9-12

Completed by: Avis Sampson / Dr. Bethley

Department: Federal Programs

Phone Number: 922-5573

Authorized by: Signature required

FUND PRG	997 IRC	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-2/28/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -	-10.8%
3000	State Sources	-	1,023,813	1,770,703	730,057	1,040,646	1,770,703	100.0%	1,580,011	-10.8%
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
	TOTAL REVENUE	\$ -	\$ 1,023,813	\$ 1,770,703	\$ 730,057	\$ 1,040,646	\$ 1,770,703	0.0%	\$ 1,580,011	-10.8%
	EXPENDITURES									
1100	Regular Education Programs	\$ -	\$ 799	\$ 422,145	\$ -	\$ 422,145	\$ 422,145	0.0%	\$ 261,807	-38.0%
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
	TOTAL INSTRUCTIONAL	\$ -	\$ 799	\$ 422,145	\$ -	\$ 422,145	\$ 422,145	0.0%	\$ 261,807	-38.0%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-3.1%
2200	Instructional Staff Services	-	945,307	1,214,163	685,279	528,884	1,214,163	0.0%	1,176,821	-3.1%
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
	TOTAL SUPPORT SERVICE PROG.	\$ -	\$ 945,307	\$ 1,214,163	\$ 685,279	\$ 528,884	\$ 1,214,163	0.0%	\$ 1,176,821	-3.1%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	77,707	134,395	44,778	89,617	134,395	100.0%	141,383	5.2%
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ 77,707	\$ 134,395	\$ 44,778	\$ 89,617	\$ 134,395	0.0%	\$ 141,383	5.2%
	TOTAL EXPENDITURES	\$ -	\$ 1,023,813	\$ 1,770,703	\$ 730,057	\$ 1,040,646	\$ 1,770,703	0.0%	\$ 1,580,011	-11%
	Excess of Revenues/(Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
	TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 997

Program Title: CLSD CIR/UIR 9-12

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-2/28/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-10.8%
State Sources	-	1,023,813	1,770,703	730,057	1,040,646	1,770,703	0.0%	1,580,011	-10.8%
Federal Grants	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Revenues	\$ -	\$ 1,023,813	\$ 1,770,703	\$ 730,057	\$ 1,040,646	\$ 1,770,703	0.0%	\$ 1,580,011	-10.8%
Expenditures									
* Employee Count			11					0	
Salaries	\$ -	\$ 605,000	\$ 1,077,500	\$ 452,857	\$ 624,643	\$ 1,077,500	0.0%	\$ 1,077,500	0.0%
Employee Benefits	-	236,307	414,832	193,876	220,956	414,832	0.0%	354,617	-14.5%
Purchased Prof. & Technical Services	-	-	-	-	-	-	-	-	-
Purchased Property Services	-	-	-	-	-	-	-	-	-
Other Purchased Services	-	104,000	39,002	38,546	456	39,002	0.0%	-	-100.0%
Supplies	-	799	104,974	-	104,974	104,974	0.0%	6,511	-93.8%
Property	-	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	-	77,707	134,395	44,778	89,617	134,395	0.0%	141,383	5.2%
Total Expenditures	\$ -	\$ 1,023,813	\$ 1,770,703	\$ 730,057	\$ 1,040,646	\$ 1,770,703	0.0%	\$ 1,580,011	-10.8%
Excess Revenue Over/Under Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Progra 997 CLSD CIR/UIR 9-12

Department: Federal Programs

Function Names	Count	Department: Federal Programs										Function Total
		100	200	300	400	500	600	700	800 & 900			
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds			
11 Regular Education Programs	0	\$ 247,500	\$ 7,796		\$			\$ 6,511			\$ 261,807	
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	
22 Instructional Staff Services	0	830,000	346,821								\$ 1,176,821	
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	141,383.00	-	\$ 141,383	
Total Expenditures	-	\$ 1,077,500	\$ 354,617	\$ -	\$ -	\$ -	\$ 6,511	\$ -	\$ -	\$ -	\$ 1,580,011	
		68.2%	22.4%				0.4%				8.9%	

**Improving the Academic Achievement of
the Disadvantaged**

Title I, Part A

EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	0	Title I
Standardizing performance measures and indicators for all EBRPSS schools and approved charters	1.1	18,670,597	95.44%	Completed by:		Dr. Sandra Bethley
Increasing family engagement to support classroom success	2.2	892,339	4.56%	Department		Federal Programs
0	0	-	0.00%	Phone Number		225-922.5538
0	0	-	0.00%	Authorized by:		Signature required
0	0	-	0.00%			

FUND PRG	Strategic Plan Objective(s)	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-3/31/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	
3000	State Sources	-	-	-	-	-	-	0.0%	-	
4000	Federal Grants	21,888,099	22,746,934	22,746,934	13,679,878	9,067,056	22,746,934	100.0%	19,562,936	-14.0%
5000	Other Sources	-	-	-	-	-	-	0.0%	-	
	TOTAL REVENUE	\$ 21,888,099	\$ 22,746,934	\$ 22,746,934	\$ 13,679,878	\$ 9,067,056	\$ 22,746,934	0.0%	\$ 19,562,936	-14.0%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	
1200	Special Education Programs	-	-	-	-	-	-	0.0%	-	
1300	Vocational Programs	-	-	-	-	-	-	0.0%	-	
1400	Other Instructional Programs	-	-	-	-	-	-	0.0%	-	
1500	Special Programs	14,075,790	14,580,552	14,580,552	8,545,142	6,035,410	14,580,552	0.0%	10,109,614	-30.7%
1600	Adult Education Programs	-	-	-	-	-	-	0.0%	-	
	TOTAL INSTRUCTIONAL	\$ 14,075,790	\$ 14,580,552	\$ 14,580,552	\$ 8,545,142	\$ 6,035,410	\$ 14,580,552	0.0%	\$ 10,109,614	-30.7%
2100	Pupil Support Services	\$ 1,650,688	\$ 1,483,044	\$ 1,483,044	\$ 1,363,730	\$ 119,314	\$ 1,483,044	0.0%	\$ 1,303,195	-12.1%
2200	Instructional Staff Services	3,857,408	4,053,078	4,053,078	2,401,003	1,652,075	4,053,078	0.0%	5,761,436	42.1%
2300	General Administration Services	-	14,250	14,250	4,877	9,373	14,250	0.0%	15,000	5.3%
2400	School Administration Services	31,637	68,695	68,695	40,672	28,023	68,695	0.0%	131,802	91.9%
2500	Business Services	10,128	36,272	36,272	8,465	27,807	36,272	0.0%	26,579	-26.7%
2600	Plant Operation and Maintenance	253,341	280,035	280,035	275,665	4,370	280,035	0.0%	285,559	2.0%
2700	Student Transportation Services	412,979	523,482	523,482	380,248	143,234	523,482	0.0%	444,941	-15.0%
2800	Central Services	-	-	-	-	-	-	0.0%	-	
	TOTAL SUPPORT SERVICE PROG.	\$ 6,216,181	\$ 6,456,856	\$ 6,456,856	\$ 4,474,660	\$ 1,984,196	\$ 6,456,856	0.0%	\$ 7,968,512	23.4%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	0.0%	-	
5000	Other Use of Funds (Indirect Cost)	1,596,128	1,707,526	1,707,526	660,076	1,047,450	1,707,526	100.0%	1,484,810	-13.0%
	TOTAL OTHER NON-INSTRUCT.	\$ 1,596,128	\$ 1,707,526	\$ 1,707,526	\$ 660,076	\$ 1,047,450	\$ 1,707,526	0.0%	\$ 1,484,810	-13.0%
	TOTAL EXPENDITURES	\$ 21,888,099	\$ 22,746,934	\$ 22,746,934	\$ 13,679,878	\$ 9,067,056	\$ 22,746,934	0.0%	\$ 19,562,936	-14%
	Excess of Revenues/(Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	
	Prior Year Fund Balance	-	-	-	-	-	-	0.0%	-	
	TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-14%

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 0

Program Title: Title I

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-3/31/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
10 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
30 State Sources	-	-	-	-	-	-		-	
40 Federal Grants	21,888,099	22,746,934	22,746,934	13,679,878	9,067,056	22,746,934	0.0%	19,562,936	-14.0%
50 Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ 21,888,099	\$ 22,746,934	\$ 22,746,934	\$ 13,679,878	\$ 9,067,056	\$ 22,746,934	0.0%	\$ 19,562,936	-14.0%
Expenditures									
* Employee Count			300					266	
100 Salaries	\$ 10,779,531	\$ 12,287,456	\$ 12,287,456	\$ 7,261,388	\$ 5,026,068	\$ 12,287,456	-100.0%	\$ 10,312,776	-16.1%
200 Employee Benefits	4,191,140	5,165,225	5,165,225	2,773,477	2,391,748	5,165,225	0.0%	3,965,634	-23.2%
300 Purchased Prof. & Technical Services	107,007	334,819	334,819	199,440	135,379	334,819	0.0%	491,089	46.7%
400 Purchased Property Services	274,367	312,870	312,870	296,212	16,658	312,870	0.0%	300,164	-4.1%
500 Other Purchased Services	713,522	1,065,049	1,065,049	301,249	763,800	1,065,049	0.0%	758,451	-28.8%
600 Supplies	3,092,404	1,873,989	1,873,989	2,188,036	(314,047)	1,873,989	0.0%	2,250,012	20.1%
700 Property	1,134,000	-	-	-	-	-		-	
800 Other (Includes 900 Indirect Cost)	1,596,128	1,707,526	1,707,526	660,076	1,047,450	1,707,526	0.0%	1,484,810	-13.0%
Total Expenditures	\$ 21,888,099	\$ 22,746,934	\$ 22,746,934	\$ 13,679,878	\$ 9,067,056	\$ 22,746,934	0.0%	\$ 19,562,936	-14.0%
Excess Revenue Over/Under Expenditures	-	-	-	-	-	-		-	
Prior Year Fund Balance	-	-	-	-	-	-		-	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2022-2023

Expenditures by Object and Function Codes Summary Report

Program 0 Title I Department: Federal Programs

Function Names	Count	Department:										Function Total
		100	200	300	400	500	600	700	800 & 900			
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds			
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	182	5,261,619	2,187,828	376,500	24,605	89,050	2,170,012	-	-	-	-	10,109,614
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	26	936,055	362,540	-	-	4,600	-	-	-	-	-	1,303,195
22 Instructional Staff Services	58	3,868,220	1,337,207	99,589	-	456,420	-	-	-	-	-	5,761,436
23 General Administration Services	0	-	-	15,000	-	-	-	-	-	-	-	15,000
24 School Administration Services	0	-	-	-	-	131,802	-	-	-	-	-	131,802
25 Business Services	0	-	-	-	-	26,579	-	-	-	-	-	26,579
26 Plant Operation and Maintenance	0	-	-	-	269,559	16,000	-	-	-	-	-	285,559
27 Student Transportation Services	0	246,882	78,059	-	6,000	34,000	80,000	-	-	-	-	444,941
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	1,484,810.00	-	-	1,484,810
Total Expenditures	266	\$ 10,312,776	\$ 3,965,634	\$ 491,089	\$ 300,164	\$ 758,451	\$ 2,250,012	\$ -	\$ 1,484,810	\$ -	\$ -	\$ 19,562,936
		52.7%	20.3%	2.5%	1.5%	3.9%	11.5%	-	7.6%	-	-	

**Improving Teacher and Principal
Training**

Title II, Part A

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Developing current and future leaders at every level	0	838,340	35.82%
Recruiting and retaining highly qualified employees	0	271,468	11.60%
Standardizing performance measures and indicators for all EBRPSS schools and approved charters	0	1,230,585	52.58%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 0 TITLE II
 Completed by: Dr. Sandra Bethley
 Department: Federal Programs
 Phone Number: 922-5538
 Authorized by: Signature required

FUND PRG	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
1000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	\$ 2,195,511	\$ 2,403,050	\$ 3,683,726	\$ 1,448,150	\$ 2,235,575	\$ 3,683,725	100.0%	\$ 2,340,393	-36.5%
5000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL REVENUE	\$ 2,195,511	\$ 2,403,050	\$ 3,683,726	\$ 1,448,150	\$ 2,235,575	\$ 3,683,725	0.0%	\$ 2,340,393	-36.5%
EXPENDITURES									
1100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	\$ 2,012,701	\$ 2,217,240	\$ 3,403,133	\$ 1,356,009	\$ 2,047,124	\$ 3,403,133	0.0%	\$ 2,161,759	-36.5%
2300	\$ 6,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	0.0%	\$ 1,000	0.0%
2400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL SUPPORT SERVICE PROG.	\$ 2,018,701	\$ 2,218,240	\$ 3,404,133	\$ 1,356,009	\$ 2,048,124	\$ 3,404,133	0.0%	\$ 2,162,759	-36.5%
3000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
5000	\$ 176,810	\$ 184,810	\$ 279,593	\$ 92,141	\$ 187,451	\$ 279,592.00	100.0%	\$ 177,634	-36.5%
TOTAL OTHER NON-INSTRUCT.	\$ 176,810	\$ 184,810	\$ 279,593	\$ 92,141	\$ 187,451	\$ 279,592	0.0%	\$ 177,634	-36.5%
TOTAL EXPENDITURES	\$ 2,195,511	\$ 2,403,050	\$ 3,683,726	\$ 1,448,150	\$ 2,235,575	\$ 3,683,725	0.0%	\$ 2,340,393	-36%
Excess of Revenues/(Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 0 Program Title: TITLE II

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	2,195,511	3,683,726	1,448,150	2,235,575	3,683,725	0.0%	2,340,393	-36.5%
Other Sources	50	-	-	-	-	-		-	
Total Revenues		\$ 2,195,511	\$ 3,683,726	\$ 1,448,150	\$ 2,235,575	\$ 3,683,725	0.0%	\$ 2,340,393	-36.5%
Expenditures									
* Employee Count			0					0	
Salaries	100	1,011,310	1,185,870	600,046	585,824	1,185,870	0.0%	806,658	-32.0%
Employee Benefits	200	421,039	484,999	247,735	237,264	484,999	0.0%	374,339	-22.8%
Purchased Prof. & Technical Services	300	118,000	126,254	109,647	414,516	524,163	0.0%	481,950	-8.1%
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	7,072	158,962	299,364	202,644	502,008	0.0%	10,000	-98.0%
Supplies	600	-	13,878	74,259	168,851	243,110	0.0%	12,578	-94.8%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	638,090	477,540	117,099	626,476	743,575	0.0%	654,868	-11.9%
Total Expenditures		\$ 2,195,511	\$ 3,683,726	\$ 1,448,150	\$ 2,235,575	\$ 3,683,725	0.0%	\$ 2,340,393	-36.5%
Excess Revenue Over/Under Expenditures		-	-	-	-	-		-	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

**Language Instruction for English
Learners and Immigrant Students**

Title III

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	937 Title III
937	Standardizing performance measures and indicators for all EBRPSS schools and approved charters	1.2	370,000	100.00%	Completed by:	Dr. Sandra Bethley
0		0	-	0.00%	Department	Federal Programs
0		0	-	0.00%	Phone Number	225-922.5538
0		0	-	0.00%	Authorized by:	Signature required

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE									
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000 State Sources	-	-	-	-	-	-		-	
4000 Federal Grants	412,626	371,507	396,353	355,463	40,890	396,353	100.0%	370,000	-6.6%
5000 Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE	\$ 412,626	\$ 371,507	\$ 396,353	\$ 355,463	\$ 40,890	\$ 396,353	0.0%	\$ 370,000	-6.6%
EXPENDITURES									
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200 Special Education Programs	-	-	-	-	-	-		-	
1300 Vocational Programs	-	-	-	-	-	-		-	
1400 Other Instructional Programs	-	-	-	-	-	-		-	
1500 Special Programs	26,461	6,771	7,351	96,928	(89,577)	7,351	0.0%	3,540	-51.8%
1600 Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL	\$ 26,461	\$ 6,771	\$ 7,351	\$ 96,928	\$ (89,577)	\$ 7,351	0.0%	\$ 3,540	-51.8%
2100 Pupil Support Services	\$ 30,231	\$ 61,886	\$ 224,005	\$ 150,568	\$ 73,437	\$ 224,005	0.0%	\$ 216,132	-3.5%
2200 Instructional Staff Services	324,201	274,279	134,914	93,360	41,554	134,914	0.0%	122,245	-9.4%
2300 General Administration Services	-	-	-	-	-	-		-	
2400 School Administration Services	-	-	-	-	-	-		-	
2500 Business Services	-	-	-	-	-	-		-	
2600 Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700 Student Transportation Services	-	-	-	-	-	-		-	
2800 Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.	\$ 354,432	\$ 336,165	\$ 358,919	\$ 243,928	\$ 114,991	\$ 358,919	0.0%	\$ 338,377	-5.7%
3000 Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000 Other Use of Funds (Indirect Cost)	31,733	28,571	30,083	14,607	15,476	30,083,000	100.0%	28,083	-6.6%
TOTAL OTHER NON-INSTRUCT.	\$ 31,733	\$ 28,571	\$ 30,083	\$ 14,607	\$ 15,476	\$ 30,083	0.0%	\$ 28,083	-6.6%
TOTAL EXPENDITURES	\$ 412,626	\$ 371,507	\$ 396,353	\$ 355,463	\$ 40,890	\$ 396,353	0.0%	\$ 370,000	-7%
Excess of Revenues/(Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 937

Program Title: Title III

Revenues	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	-	-	-	-	-	-		-	
Federal Grants	412,626	371,507	396,353	355,463	40,890	396,353	0.0%	370,000	-6.6%
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ 412,626	\$ 371,507	\$ 396,353	\$ 355,463	\$ 40,890	\$ 396,353	0.0%	\$ 370,000	-6.6%
Expenditures									
* Employee Count			1					4	
Salaries	\$ 134,500	\$ 161,051	\$ 238,680	\$ 161,959	\$ 76,721	\$ 238,680	0.0%	\$ 237,994	-0.3%
Employee Benefits	57,439	64,614	95,560	60,987	34,573	95,560	0.0%	88,383	-7.5%
Purchased Prof. & Technical Services	94,900	49,500	12,000	12,000	-	12,000	0.0%	12,000	0.0%
Purchased Property Services	828	830	234	234	-	234	0.0%	-	-100.0%
Other Purchased Services	70,662	62,500	16,000	11,118	4,882	16,000	0.0%	3,540	-77.9%
Supplies	22,564	4,441	3,796	94,558	(90,762)	3,796	0.0%	-	-100.0%
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	31,733	28,571	30,083	14,607	15,476	30,083	0.0%	28,083	-6.6%
Total Expenditures	\$ 412,626	\$ 371,507	\$ 396,353	\$ 355,463	\$ 40,890	\$ 396,353	0.0%	\$ 370,000	-6.6%
Excess Revenue Over/Under Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Progra 937 Title III Department: Federal Programs

	Count	100	200	300	400	500	600	700	800 & 900	Function Total
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	
11	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	0	-	-	-	-	-	-	-	-	-
13	0	-	-	-	-	-	-	-	-	-
14	0	-	-	-	-	-	-	-	-	-
15	0	-	-	-	-	3,540	-	-	-	3,540
16	0	-	-	-	-	-	-	-	-	-
21	3	157,606	58,526	-	-	-	-	-	-	216,132
22	1	80,388	29,857	12,000	-	-	-	-	-	122,245
23	0	-	-	-	-	-	-	-	-	-
24	0	-	-	-	-	-	-	-	-	-
25	0	-	-	-	-	-	-	-	-	-
26	0	-	-	-	-	-	-	-	-	-
27	0	-	-	-	-	-	-	-	-	-
28	0	-	-	-	-	-	-	-	-	-
30	0	-	-	-	-	-	-	-	-	-
40		-	-	-	-	-	-	-	-	-
50		-	-	-	-	-	-	-	-	-
Total Expenditures		4 \$ 237,994	\$ 88,383	\$ 12,000	\$ -	\$ 3,540	\$ -	\$ -	\$ 28,083	\$ 370,000
		64.3%	23.9%	3.2%	1.0%	7.6%				

**Student Support and Academic
Enrichment**

Title IV, Part A

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	0	Title IV
1000	Standardizing performance measures and indicators for all EBRPSS schools and approved charters	1.1	1,454,137	100.00%	Completed by:	Dr. Sandra Bethley	
3000		0	-	0.00%	Department	Federal Programs	
4000		0	-	0.00%	Phone Number	225-922.5538	
5000		0	-	0.00%	Authorized by:	Signature required	

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE									
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000 State Sources	-	-	-	-	-	-		-	
4000 Federal Grants	1,693,694	1,502,011	1,943,680	1,499,786	443,894	1,943,680	100.0%	1,454,137	-25.2%
5000 Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE	\$ 1,693,694	\$ 1,502,011	\$ 1,943,680	\$ 1,499,786	\$ 443,894	\$ 1,943,680	0.0%	\$ 1,454,137	-25.2%
EXPENDITURES									
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200 Special Education Programs	-	-	-	-	-	-		-	
1300 Vocational Programs	-	-	-	-	-	-		-	
1400 Other Instructional Programs	-	-	-	-	-	-		-	
1500 Special Programs	1,285,286	910,538	1,315,873	976,931	338,942	1,315,873	0.0%	514,137	-60.9%
1600 Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL	\$ 1,285,286	\$ 910,538	\$ 1,315,873	\$ 976,931	\$ 338,942	\$ 1,315,873	0.0%	\$ 514,137	-60.9%
2100 Pupil Support Services	\$ 78,102	205,965	209,257	173,245	36,012	209,257	0.0%	74,314	-64.5%
2200 Instructional Staff Services	201,027	269,993	167,682	310,515	(142,833)	167,682	0.0%	757,216	351.6%
2300 General Administration Services	-	-	-	-	-	-		-	
2400 School Administration Services	-	-	-	-	-	-		-	
2500 Business Services	-	-	-	-	-	-		-	
2600 Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700 Student Transportation Services	-	-	-	-	-	-		-	
2800 Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.	\$ 279,129	\$ 475,958	\$ 376,939	\$ 483,760	\$ (106,821)	\$ 376,939	0.0%	\$ 831,530	120.6%
3000 Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000 Other Use of Funds (Indirect Cost)	129,279	115,515	250,868	39,095	211,773	250,868	100.0%	108,470	-56.8%
TOTAL OTHER NON-INSTRUCT.	\$ 129,279	\$ 115,515	\$ 250,868	\$ 39,095	\$ 211,773	\$ 250,868	0.0%	\$ 108,470	-56.8%
TOTAL EXPENDITURES	\$ 1,693,694	\$ 1,502,011	\$ 1,943,680	\$ 1,499,786	\$ 443,894	\$ 1,943,680	0.0%	\$ 1,454,137	-25%
Excess of Revenues/(Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance	-	-	-	-	-	-		-	
TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

East Baton Rouge Parish School Board
20 - Special Funds
2022-2023 Proposed Budget by Object Code

Program #: 0

Program Title: Title IV

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources 30	-	-	-	-	-	-		-	
Federal Grants 40	1,693,694	1,502,011	1,943,680	1,499,786	443,894	1,943,680	0.0%	1,454,137	-25.2%
Other Sources 50	-	-	-	-	-	-		-	
Total Revenues	\$ 1,693,694	\$ 1,502,011	\$ 1,943,680	\$ 1,499,786	\$ 443,894	\$ 1,943,680	0.0%	\$ 1,454,137	-25.2%
Expenditures									
* Employee Count			11					10	
Salaries 100	\$ 508,597	\$ 537,219	\$ 555,645	\$ 311,482	\$ 244,163	\$ 555,645	-100.0%	\$ 516,081	-7.1%
Employee Benefits 200	182,185	176,282	215,160	102,249	113,911	216,160	0.0%	195,989	-9.3%
Purchased Prof. & Technical Services 300	5,761	2,617	2,118	1,500	618	2,118	0.0%	-	-100.0%
Purchased Property Services 400	-	-	-	-	-	-		-	
Other Purchased Services 500	214,057	278,129	176,317	310,491	(134,174)	176,317	0.0%	151,074	-14.3%
Supplies 600	641,099	392,249	699,917	589,359	110,558	699,917	0.0%	457,523	-34.6%
Property 700	12,716	-	42,655	145,610	(102,955)	42,655	0.0%	25,000	-41.4%
Other (Includes 900 Indirect Cost) 800	129,279	115,515	250,868	39,095	211,773	250,868	0.0%	108,470	-56.8%
Total Expenditures	\$ 1,693,694	\$ 1,502,011	\$ 1,943,680	\$ 1,499,786	\$ 443,894	\$ 1,943,680	0.0%	\$ 1,454,137	-25.2%
Excess Revenue Over/Under Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
Ending Date: 06/30/23
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Program 0 Title IV

Department: Federal Programs

Function Names	Count	Department: <u>Federal Programs</u>										Function Total					
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property						
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Property	Supplies	Other Purchased Services	Purchased Property Services	Professional/ Technical Services	Benefits	Salaries	
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	1	15,550	490	-	-	15,574	457,523	25,000	-	-	-	-	-	-	-	-	514,137
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	1	52,531	18,283	-	-	3,500	-	-	-	-	-	-	-	-	-	-	74,314
22 Instructional Staff Services	8	448,000	177,216	-	-	132,000	-	-	-	-	-	-	-	-	-	-	757,216
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	108,470.00	-	-	-	-	-	-	-	108,470
Total Expenditures	10	\$ 516,081	\$ 195,989	\$ -	\$ -	\$ 151,074	\$ 457,523	\$ 25,000	\$ 108,470	\$ 25,000	\$ 457,523	\$ 151,074	\$ -	\$ -	\$ 195,989	\$ 516,081	\$ 1,454,137
		35.5%	13.5%	-	-	10.4%	31.5%	1.7%	7.5%	1.7%	31.5%	10.4%	-	-	13.5%	35.5%	7.5%

**Education for Homeless Children and
Youth**

Title IX, Part A

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Standardizing performance measures and indicators for all EBRPSS schools and approved charters	0	63,092	53.65%
Making every point of contact a welcoming experience	0	14,963	12.72%
Increasing family engagement to support classroom success	0	39,542	33.63%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 0 TITLE IX

Completed by: Dr. Sandra Bethley

Department: Federal Programs

Phone Number: 922-5538

Authorized by: Signature required

FUND PRG	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000 State Sources	-	-	-	-	-	-		-	
4000 Federal Grants	167,480	117,597	117,597	28,524	89,073	117,597	100.0%	117,597	0.0%
5000 Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE	\$ 167,480	\$ 117,597	\$ 117,597	\$ 28,524	\$ 89,073	\$ 117,597	0.0%	\$ 117,597	0.0%

1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200 Special Education Programs	-	-	-	-	-	-		-	
1300 Vocational Programs	-	-	-	-	-	-		-	
1400 Other Instructional Programs	-	-	-	-	-	-		-	
1500 Special Programs	118,084	77,328	77,328	15,072	62,256	77,328	0.0%	-	-100.0%
1600 Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL	\$ 118,084	\$ 77,328	\$ 77,328	\$ 15,072	\$ 62,256	\$ 77,328	0.0%	\$ -	-100.0%

2100 Pupil Support Services	\$ 30,223	17,496	17,496	11,782	5,714	17,496	0.0%	\$ -	-100.0%
2200 Instructional Staff Services	-	-	-	-	-	-		-	
2300 General Administration Services	-	-	-	-	-	-		-	
2400 School Administration Services	-	-	-	-	-	-		-	
2500 Business Services	2,100	5,000	5,000	-	5,000	5,000	0.0%	-	-100.0%
2600 Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700 Student Transportation Services	4,193	8,847	8,847	-	8,847	8,847	0.0%	-	-100.0%
2800 Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.	\$ 36,516	\$ 31,343	\$ 31,343	\$ 11,782	\$ 19,561	\$ 31,343	0.0%	\$ -	-100.0%

3000 Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000 Other Use of Funds (Indirect Cost)	12,880	8,926	8,926	1,670	7,256	8,926	100.0%	8,926	0.0%
TOTAL OTHER NON-INSTRUCT.	\$ 12,880	\$ 8,926	\$ 8,926	\$ 1,670	\$ 7,256	\$ 8,926	0.0%	\$ 8,926	0.0%

TOTAL EXPENDITURES	\$ 167,480	\$ 117,597	\$ 117,597	\$ 28,524	\$ 89,073	\$ 117,597	0.0%	\$ 8,926	-9.2%
Excess of Revenues/(Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 108,671	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 108,671	

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 0 Program Title: TITLE IX

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		-	
Federal Grants	40	167,480	117,597	28,524	89,073	117,597	0.0%	117,597	0.0%
Other Sources	50	-	-	-	-	-		-	
Total Revenues		\$ 167,480	\$ 117,597	\$ 28,524	\$ 89,073	\$ 117,597	0.0%	\$ 117,597	0.0%
Expenditures									
* Employee Count			0			0			
Salaries	100	\$ 65,961	\$ 61,721	\$ 11,306	\$ 50,415	\$ 61,721	0.0%	\$ -	-100.0%
Employee Benefits	200	16,151	16,325	992	15,333	16,325	0.0%	-	-100.0%
Purchased Prof. & Technical Services	300	14,074	-	-	-	-		-	
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	7,438	14,500	1,957	12,543	14,500	0.0%	-	-100.0%
Supplies	600	50,976	16,125	12,599	3,526	16,125	0.0%	-	-100.0%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	12,880	8,926	1,670	7,256	8,926	0.0%	\$ 8,926	0.0%
Total Expenditures		\$ 167,480	\$ 117,597	\$ 28,524	\$ 89,073	\$ 117,597	0.0%	\$ 8,926	-92.4%
Excess Revenue Over/Under Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 108,671	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 108,671	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Program 0 TITLE IX

Department: Federal Programs

Function Names	Count	Department: <u>Federal Programs</u>										Function Total	
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds			
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property					
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	-	-
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	8,926.00	8,926
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,926.00	\$ 8,926
													100.0%

High School Summer School




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

From: Edwia Richardson
Supervisor of Accounting

Date: June 2, 2022

Re: Revised 2021-2022 and Proposed 2022-2023 High School Summer
School Budget

Staff recommends the approval of the Revised 2021-2022 and Proposed 2022-2023 High School Summer School Budget.

Approved: 
Arcelius Brickhouse, Interim Chief of Schools

EPB/gwn
Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
All students in the EBRPSS will be proficient in the Common Core State Standards for each subject.	2.1	65,600	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 223 High School Summer School

Completed by: E Richardson/Larry James

Department: Finance

Phone Number: XXX-XXXX

Authorized by: Signature required

FUND PRG	2020-2021	Prior Year	Original Budget	Revised Budget	Actual Year-to-Date	Estimated Remaining	Projected Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget	Percentage Difference
	2020-2021	2021-2022	2021-2022	2021-2022	7/1/21-2/28/22	Remaining	2021-2022		2022-2023	
1000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 65,600	\$ 900	\$ 64,700	\$ 65,600	0.0%	\$ 65,600	0.0%
3000	-	-	-	-	-	-	-	-	-	-
4000	-	-	-	-	-	-	-	-	-	-
5000	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 70,000	\$ 70,000	\$ 70,000	\$ 65,600	\$ 900	\$ 64,700	\$ 65,600	0.0%	\$ 65,600	0.0%
EXPENDITURES										
1100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
1200	-	-	-	-	-	-	-	-	-	-
1300	-	-	-	-	-	-	-	-	-	-
1400	71,537	68,750	60,303	60,303	12,503	47,800	60,303	0.0%	60,570	0.4%
1500	-	-	-	-	-	-	-	-	-	-
1600	-	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL	\$ 71,537	\$ 68,750	\$ 60,303	\$ 60,303	\$ 12,503	\$ 47,800	\$ 60,303	0.0%	\$ 60,570	0.4%
2100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
2200	-	-	-	-	-	-	-	-	-	-
2300	18	50	26	26	26	26	26	0.0%	30	15.4%
2400	-	-	-	-	-	-	-	-	-	-
2500	-	-	5,271	5,271	5,271	-	5,271	0.0%	5,000	-5.1%
2600	-	-	-	-	-	-	-	-	-	-
2700	-	-	-	-	-	-	-	-	-	-
2800	-	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.	\$ 18	\$ 50	\$ 5,297	\$ 5,297	\$ 5,297	\$ -	\$ 5,297	0.0%	\$ 5,030	-5.0%
3000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
4000	-	-	-	-	-	-	-	-	-	-
5000	-	-	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
TOTAL EXPENDITURES	\$ 71,555	\$ 68,800	\$ 65,600	\$ 65,600	\$ 17,800	\$ 47,800	\$ 65,600	0.0%	\$ 65,600	0%
Excess of Revenues/(Expenditures)	\$ (1,555)	\$ 1,200	\$ -	\$ -	\$ (16,900)	\$ 16,900	\$ -	0.0%	\$ -	0%
Prior Year Fund Balance	6,792	5,237	5,237	5,237	5,237	5,237	5,237	0.0%	5,237	0%
TOTAL FUND BALANCE	\$ 5,237	\$ 6,437	\$ 5,237	\$ 5,237	\$ 6,437	\$ 5,237	\$ 5,237	0.0%	\$ 5,237	0%

East Baton Rouge Parish School Board
23 - Summer School
 2022-2023 Proposed Budget by Object Code

Program #: 223 Program Title: High School Summer School

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-2/28/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	10	\$ 70,000	\$ 70,000	\$ 900	\$ 64,700	\$ 65,600	19.3%	\$ 65,600	0.0%
State Sources	30	-	-	-	-	-	-	-	-
Federal Grants	40	-	-	-	-	-	-	-	-
Other Sources	50	-	-	-	-	-	-	-	-
Total Revenues		\$ 70,000	\$ 70,000	\$ 900	\$ 64,700	\$ 65,600	19.3%	\$ 65,600	0.0%
Expenditures									
* Employee Count			0			0			
Salaries	100	\$ 55,562	\$ 55,500	\$ 9,725	\$ 37,300	\$ 47,025	0.0%	\$ 47,300	0.6%
Employee Benefits	200	15,975	11,500	2,503	9,025	11,528	0.0%	11,570	0.4%
Purchased Prof. & Technical Services	300	18	50	26	-	26	0.0%	30	15.4%
Purchased Property Services	400	-	-	4,539	-	4,539	0.0%	4,300	-5.3%
Other Purchased Services	500	-	-	732	-	732	0.0%	700	-4.4%
Supplies	600	-	1,750	275	1,475	1,750	0.0%	1,700	-2.9%
Property	700	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	800	-	-	-	-	-	-	-	-
Total Expenditures		\$ 71,555	\$ 68,800	\$ 17,800	\$ 47,800	\$ 65,600	0.0%	\$ 65,600	0.0%
Excess Revenue Over/Under Expenditures		(1,555)	1,200	(16,900)	16,900	-	-100.0%	-	0.0%
Prior Year Fund Balance		6,792	5,237	5,237	5,237	5,237	0.0%	5,237	0.0%
Fund Balance		\$ 5,237	\$ 6,437	\$ (5,363)	\$	\$ 5,237	-197.7%	\$ 5,237	0.0%

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

23 - Summer School
2022-2023

Expenditures by Object and Function Codes Summary Report

Program 223 High School Summer School Department: Finance

Function Names	Count	Department: Finance										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	47,300	11,570	-	-	-	1,700	-	-	-	-	60,570
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	-
23 General Administration Services	0	-	-	30	-	-	-	-	-	-	-	30
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	4,300	700	-	-	-	-	-	5,000
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	-	\$ 47,300	\$ 11,570	\$ 30	\$ 4,300	\$ 700	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ 65,600
		72.1%	17.6%	0.0%	6.6%	1.1%	2.6%					

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



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

From: Erin Pourciau-Bradford
Director I CARE Programs

Date: May 2, 2022

Re: Proposed 2022-2023 ICARE Program Budget

Staff recommends the approval of the Proposed 2022-2023 ICARE Program Budget.

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

EPB/gwn
Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Program #/Title: 710 ICARE
Completed by: Erin Pourciau Bradford
Department: ICARE
Phone Number: 225-226-2273
Authorized by: *Signature required*

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	4.5	2,866,960	100.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

FUND PRG	710 Christa McAuliffe	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-4/30/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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REVENUE										
1000 Local Sources	\$ 2,669,577	\$ 2,990,365	\$ 2,338,330	\$ 2,338,330	\$ -	\$ -	\$ 2,338,330	0.0%	\$ 2,866,960	22.6%
3000 State Sources	-	-	-	-	-	-	-	-	-	-
4000 Federal Grants	-	-	-	-	-	-	-	-	-	-
5000 Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 2,669,577	\$ 2,990,365	\$ 2,338,330	\$ 2,338,330	\$ -	\$ -	\$ 2,338,330	0.0%	\$ 2,866,960	22.6%
EXPENDITURES										
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200 Special Education Programs	-	-	-	-	-	-	-	-	-	-
1300 Vocational Programs	-	-	-	-	-	-	-	-	-	-
1400 Other Instructional Programs	-	-	-	-	-	-	-	-	-	-
1500 Special Programs	-	-	-	-	-	-	-	-	-	-
1600 Adult Education Programs	-	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
2100 Pupil Support Services	\$ 2,687,745	\$ 2,862,520	\$ 2,338,330	\$ 2,256,363	\$ 81,967	\$ 81,967	\$ 2,338,330	0.0%	\$ 2,866,960	22.6%
2200 Instructional Staff Services	-	-	-	-	-	-	-	-	-	-
2300 General Administration Services	-	-	-	-	-	-	-	-	-	-
2400 School Administration Services	-	-	-	-	-	-	-	-	-	-
2500 Business Services	-	-	-	-	-	-	-	-	-	-
2600 Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-	-
2700 Student Transportation Services	-	-	-	-	-	-	-	-	-	-
2800 Central Services	-	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.	\$ 2,687,745	\$ 2,862,520	\$ 2,338,330	\$ 2,256,363	\$ 81,967	\$ 81,967	\$ 2,338,330	0.0%	\$ 2,866,960	22.6%
3000 Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-	-
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
TOTAL EXPENDITURES	\$ 2,687,745	\$ 2,862,520	\$ 2,338,330	\$ 2,256,363	\$ 81,967	\$ 81,967	\$ 2,338,330	0.0%	\$ 2,866,960	23%
Excess of Revenues/(Expenditures)	\$ (18,168)	\$ 127,845	\$ -	\$ 81,967	\$ (81,967)	\$ -	\$ -	0.0%	\$ -	0%
Prior Year Fund Balance	\$ 387,786	\$ 369,618	\$ 369,618	\$ 369,618	\$ 369,618	\$ 369,618	\$ 369,618	0.0%	\$ 369,618	0%
TOTAL FUND BALANCE	\$ 369,618	\$ 497,463	\$ 369,618	\$ 369,618	\$ 369,618	\$ 369,618	\$ 369,618	0.0%	\$ 369,618	0%

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 710

Program Title: /CARE

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-4/30/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	\$ 2,669,577	\$ 2,990,365	\$ 2,338,330	\$ 2,338,330	\$ -	\$ 2,338,330	0.0%	\$ 2,866,960	22.6%
State Sources	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 2,669,577	\$ 2,990,365	\$ 2,338,330	\$ 2,338,330	\$ -	\$ 2,338,330	0.0%	\$ 2,866,960	22.6%
Expenditures									
* Employee Count			0					0	
Salaries	\$ 1,578,470	\$ 1,616,236	\$ 1,436,933	\$ 1,098,333	\$ 37,606	\$ 1,135,939	-20.9%	\$ 1,610,000	41.7%
Employee Benefits	573,275	680,284	524,197	503,175	21,022	524,197	0.0%	628,960	20.0%
Purchased Prof. & Technical Services	50,000	80,000	135,700	123,850	11,850	135,700	0.0%	70,000	-48.4%
Purchased Property Services	3,000	3,000	8,500	1,470	7,030	8,500	0.0%	3,000	-64.7%
Other Purchased Services	48,000	48,000	98,000	109,865	1,220	111,085	13.4%	60,000	-46.0%
Supplies	165,000	165,000	135,000	131,761	3,239	135,000	0.0%	195,000	44.4%
Property	-	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	\$ 270,000	\$ 270,000	\$ -	\$ 287,909	\$ -	\$ 287,909	-	\$ 300,000	4.2%
Total Expenditures	\$ 2,687,745	\$ 2,862,520	\$ 2,338,330	\$ 2,256,363	\$ 81,967	\$ 2,338,330	0.0%	\$ 2,866,960	22.6%
Excess Revenue Over/Under Expenditures	(18,168)	127,845	-	\$ 81,967	(81,967)	\$ -	0.0%	\$ -	0.0%
Prior Year Fund Balance	\$ 387,786	\$ 369,618	\$ 369,618	\$ 369,618	\$ -	\$ 369,618	0.0%	\$ 369,618	0.0%
Fund Balance	\$ 369,618	\$ 497,463	\$ 369,618	\$ 369,618	\$ 369,618	\$ 369,618	0.0%	\$ 369,618	0.0%

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Program 710 ICARE

Department: ICARE

Function Names	Count	Department: ICARE										Function Total					
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property						
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Property	Supplies	Other Purchased Services	Purchased Property Services	Professional/ Technical Services	Benefits	Salaries	
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	1,610,000	628,960	70,000	3,000	60,000	195,000	-	300,000	-	-	-	-	-	-	-	2,866,960
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	-	\$ 1,610,000	\$ 628,960	\$ 70,000	\$ 3,000	\$ 60,000	\$ 195,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 60,000	\$ 3,000	\$ 70,000	\$ 628,960	\$ 1,610,000	
		56.2%	21.9%	2.4%	0.1%	2.1%	6.8%	-	10.5%	-	-	2.1%	0.1%	2.4%	21.9%	56.2%	

IDEA

DRAFT

EAST BATON ROUGE PARISH SCHOOL SYSTEM

Exceptional Student Services



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

From: Elizabeth Taylor-Chapman
Director of Exception Student Services

Date: June 2, 2022

Re: Proposed 2022-2023 IDEA Budget

Staff recommends the approval of the Proposed 2022-2023 IDEA Budget.

Approved: _____


Adam Smith, Associate Superintendent

ETC/rmp
Attachment



6550 Sevenoaks Avenue
Baton Rouge, LA 70806

Office: (225) 929-8600



**East Baton Rouge Parish School Board
20 - Special Funds
2022-2023 Proposed Budget by Object Code**

Program #: 946

Program Title: IDEA

Revenues	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-4/30/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	10,535,225	9,895,558	13,432,451	7,433,978	2,792,705	10,226,683	-23.9%	10,102,911	-1.2%
Federal Grants	-	-	-	-	-	-		-	
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ 10,535,225	\$ 9,895,558	\$ 13,432,451	\$ 7,433,978	\$ 2,792,705	\$ 10,226,683	-23.9%	\$ 10,102,911	-1.2%
Expenditures									
* Employee Count									
Salaries	5,786,340	5,204,197	6,913,861	4,006,256	1,376,169	5,382,425	-22.2%	5,686,340	5.6%
Employee Benefits	2,083,175	1,998,330	2,490,282	1,497,200	503,820	2,001,020	-19.6%	1,955,861	-2.3%
Purchased Prof. & Technical Services	296,120	738,726	1,396,406	634,433	429,162	1,063,595	-23.8%	296,120	-72.2%
Purchased Property Services	12,390	20,200	20,200	9,549	3,180	12,729	-37.0%	24,172	89.9%
Other Purchased Services	952,436	693,700	918,394	415,762	128,705	544,467	-40.7%	753,354	38.4%
Supplies	584,204	479,371	673,796	468,323	217,518	685,841	1.8%	571,504	-16.7%
Property	5,776	-	-	-	-	-		5,776	
Other (Includes 900 Indirect Cost)	809,784	761,034	1,019,512	402,455	134,151	536,606	-47.4%	809,784	50.9%
Total Expenditures	\$ 10,535,225	\$ 9,895,558	\$ 13,432,451	\$ 7,433,978	\$ 2,792,705	\$ 10,226,683	-23.9%	\$ 10,102,911	-1.2%
Excess Revenue Over/Under Expenditures	-	-	-	-	-	-		-	
Prior Year Fund Balance	-	-	-	-	-	-		-	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
Ending Date: 06/30/23
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2022-2023

Expenditures by Object and Function Codes Summary Report

Program 946 IDEA

Department: Exceptional Student Services

Function Names	Count	Department: Exceptional Student Services										Function Total								
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property									
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Property	Supplies	Other Purchased Services	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Function Total	
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	295	280,074	91,585	150,695	12,700	918	571,504	5,776	-	-	-	-	-	-	-	-	-	-	1,113,262	
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	30	1,515,972	538,381	145,425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,199,778	
22 Instructional Staff Services	52	3,882,314	1,323,540	-	-	711,720	-	-	-	-	-	-	-	-	-	-	-	-	5,917,574	
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	12,329	-	-	-	-	-	-	-	-	-	-	-	-	12,329	
26 Plant Operation and Maintenance	0	-	-	-	11,472	-	-	-	-	-	-	-	-	-	-	-	-	-	11,472	
27 Student Transportation Services	2	7,980	2,345	-	-	28,387	-	-	-	-	-	-	-	-	-	-	-	-	38,712	
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	809,784.00	809,784
Total Expenditures	379	\$ 5,686,340	\$ 1,955,861	\$ 296,120	\$ 24,172	\$ 753,354	\$ 571,504	\$ 5,776	\$ 809,784	\$ 5,776	\$ 571,504	\$ 753,354	\$ 296,120	\$ 24,172	\$ 753,354	\$ 571,504	\$ 5,776	\$ 809,784	\$ 10,102,911	
		56.3%	19.4%	2.9%	0.2%	7.5%	5.7%	0.1%	8.0%	0.1%	5.7%	7.5%	2.9%	0.2%	7.5%	5.7%	0.1%	8.0%	8.0%	

EAST BATON ROUGE PARISH SCHOOL SYSTEM

Exceptional Student Services



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

From: Elizabeth Taylor-Chapman
Director of Exception Student Services

Date: June 2, 2022

Re: Proposed 2022-2023 IDEA- 611-ARP Budget

Staff recommends the approval of the Proposed 2022-2023 IDEA Budget.

Approved: _____


Adam Smith, Associate Superintendent

ETC/rmp
Attachment



6550 Sevenoaks Avenue
Baton Rouge, LA 70806

Office: (225) 929-8600

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The East Baton Rouge Parish School System and all of its entities (including Career and Technical Education Programs) does not discriminate on the basis of age, race, religion, national origin, disability or gender in its educational programs and activities (including employment and application for employment), and it is prohibited from discriminating on the basis of gender by Title IX (20 USC 1681) and on the basis of disability by Section 504 (42 USC 7941) ADavis@ebrschools.org, (225) 929-8705, ETaylor@ebrschools.org, (225) 929-8600. An Equal Opportunity Employer



 ebrschools.org

EAST BATON ROUGE PARISH SCHOOL BOARD

0

PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
0	0	-	0.00%
Student Achievement-increase the number of 2nd grade students reading at grade level by 3 to 5%points annually	1.2	1,395,911	50.00%
Increase the number of Professional Development opportunities to all EBR Employees	4.3	1,395,911	50.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **899 IDEA-611-ARP**

Completed by: Elizabeth Taylor, Director

Department: Exceptional Student Services

Phone Number: 225-929-8601

Authorized by: *Signature required*

FUND PRG	899 Goodwood Blvd.	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-4/30/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
3000	State Sources	-	-	-	-	-	-		-	-
4000	Federal Grants	-	-	-	-	-	-		2,791,822	-
5000	Other Sources	-	-	-	-	-	-		-	-
	TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,791,822	-
	EXPENDITURES									
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
1200	Special Education Programs	-	-	-	-	-	-		1,143,179	-
1300	Vocational Programs	-	-	-	-	-	-		-	-
1400	Other Instructional Programs	-	-	-	-	-	-		-	-
1500	Special Programs	-	-	-	-	-	-		-	-
1600	Adult Education Programs	-	-	-	-	-	-		-	-
	TOTAL INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,143,179	-
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
2200	Instructional Staff Services	-	-	-	-	-	-		1,059,558	-
2300	General Administration Services	-	-	-	-	-	-		-	-
2400	School Administration Services	-	-	-	-	-	-		-	-
2500	Business Services	-	-	-	-	-	-		-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	-
2700	Student Transportation Services	-	-	-	-	-	-		-	-
2800	Central Services	-	-	-	-	-	-		-	-
	TOTAL SUPPORT SERVICE PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,059,558	-
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		589,085	-
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 589,085	-
	TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,791,822	-
	Excess of Revenues/(Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
	TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

East Baton Rouge Parish School Board

0

2022-2023 Proposed Budget by Object Code

Program #: 899

Program Title: IDEA-611-ARP

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-4/30/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
State Sources	30	-	-	-	-	-		-	-
Federal Grants	40	-	-	-	-	-		2,791,822	-
Other Sources	50	-	-	-	-	-		-	-
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,791,822	
Expenditures									
* Employee Count			0					0	
Salaries	100	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 700,000	
Employee Benefits	200	-	-	-	-	-		252,000	
Purchased Prof. & Technical Services	300	-	-	-	-	-		563,459	
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	-	-	-	-	-		496,099	
Supplies	600	-	-	-	-	-		191,179	
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 589,085	
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,791,822	
Excess Revenue Over/Under Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

0

2022-2023

Expenditures by Object and Function Codes Summary Report

Progra 899 IDEA-611-ARP

Department: Exceptional Student Services

Function Names	Count	Department: <u>Exceptional Student Services</u>										Function Total			
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property		Supplies		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Property	Supplies	Property	Other Uses of Funds	Property	Supplies
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	700,000	252,000	-	-	-	191,179	-	-	-	-	-	-	-	1,143,179
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	-	-	563,459	-	496,099	-	-	-	-	-	-	-	-	1,059,558
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	589,085.00	-	-	-	-	-	-
Total Expenditures	-	\$ 700,000	\$ 252,000	\$ 563,459	\$ -	\$ 496,099	\$ 191,179	\$ -	\$ 589,085	\$ -	\$ 496,099	\$ 191,179	\$ 589,085	\$ -	\$ 2,791,822
		25.1%	9.0%	20.2%		17.8%	6.8%		21.1%						

EAST BATON ROUGE PARISH SCHOOL SYSTEM

Exceptional Student Services



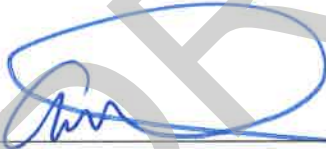
To: Committee of the Whole
East Baton Rouge Parish School Board

From: Elizabeth Taylor-Chapman
Director of Exception Student Services

Date: June 2, 2022

Re: Proposed 2022-2023 IDEA Preschools 619 Budget

Staff recommends the approval of the Proposed 2022-2023 IDEA Preschools 619 Budget.

Approved: 
Adam Smith, Associate Superintendent

ETC/rmp
Attachment



6550 Sevenoaks Avenue
Baton Rouge, LA 70806

Office: (225) 929-8600



EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds

PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND	PRG	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:
956	Goodwood	Students in Pre-K will demonstrate three to five percentage point annual growth on ELA/literacy benchmark assessments	1.1	80,636	40.00%	956 PRESCHOOL-619 Elizabeth Taylor
		Students in Pre-K will demonstrate three to five percentage point annual growth on Math/numeracy benchmark assessments	2.1	80,636	40.00%	Exceptional Student Services
		Professional Development opportunities will be increased for parental engagement, teachers, paraprofessionals, and related service providers to support classroom success	2.2	40,318	20.00%	225-929-8601
			0	-	0.00%	Signature required
			0	-	0.00%	

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE									
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000 State Sources	217,276	190,785	315,460	155,397	51,783	207,180	65.7%	201,592	-2.7%
4000 Federal Grants	-	-	-	-	-	-		-	
5000 Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE	\$ 217,276	\$ 190,785	\$ 315,460	\$ 155,397	\$ 51,783	\$ 207,180		\$ 201,592	-2.7%
EXPENDITURES									
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200 Special Education Programs	21,912	12,627	126,294	22,436	7,476	29,912	-76.3%	7,638	-74.5%
1300 Vocational Programs	-	-	-	-	-	-		-	
1400 Other Instructional Programs	-	-	-	-	-	-		-	
1500 Special Programs	-	-	-	-	-	-		-	
1600 Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL	\$ 21,912	\$ 12,627	\$ 126,294	\$ 22,436	\$ 7,476	\$ 29,912		\$ 7,638	-74.5%
2100 Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200 Instructional Staff Services	178,654	161,177	165,223	122,073	40,680	162,753	-1.5%	178,654	9.8%
2300 General Administration Services	-	-	-	-	-	-		-	
2400 School Administration Services	-	-	-	-	-	-		-	
2500 Business Services	-	-	-	-	-	-		-	
2600 Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700 Student Transportation Services	-	-	-	-	-	-		-	
2800 Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.	\$ 178,654	\$ 161,177	\$ 165,223	\$ 122,073	\$ 40,680	\$ 162,753		\$ 178,654	9.8%
3000 Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000 Other Use of Funds (Indirect Cost)	16,710	16,981	23,943	10,888	3,627	14,515.00	60.6%	15,300	5.4%
TOTAL OTHER NON-INSTRUCT.	\$ 16,710	\$ 16,981	\$ 23,943	\$ 10,888	\$ 3,627	\$ 14,515		\$ 15,300	5.4%
TOTAL EXPENDITURES	\$ 217,276	\$ 190,785	\$ 315,460	\$ 155,397	\$ 51,783	\$ 207,180		\$ 201,592	-3%
Excess of Revenues/(Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance	-	-	-	-	-	-		-	
TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

East Baton Rouge Parish School Board
20 - Special Funds
2022-2023 Proposed Budget by Object Code

Program #: 956 **Program Title:** PRESCHOOL-619

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources 30	217,276	190,785	315,460	155,397	51,783	207,180	-34.3%	201,592	-2.7%
Federal Grants 40	-	-	-	-	-	-		-	
Other Sources 50	-	-	-	-	-	-		-	
Total Revenues	\$ 217,276	\$ 190,785	\$ 315,460	\$ 155,397	\$ 51,783	\$ 207,180	-34.3%	\$ 201,592	-2.7%
Expenditures									
* Employee Count			3					1	
Salaries 100	\$ 122,877	\$ 111,747	\$ 118,000	\$ 83,921	\$ 27,972	\$ 111,893	-5.2%	\$ 122,877	9.8%
Employee Benefits 200	55,777	49,430	47,223	38,152	12,708	50,860	7.7%	55,777	9.7%
Purchased Prof. & Technical Services 300	-	-	-	-	-	-		-	
Purchased Property Services 400	-	-	-	-	-	-		-	
Other Purchased Services 500	-	-	-	-	-	-		-	
Supplies 600	21,912	12,627	126,294	22,436	7,476	29,912	-76.3%	7,638	-74.5%
Property 700	-	-	-	-	-	-		-	
Other (includes 900 Indirect Cost) 800	16,710	16,981	23,943	10,888	3,627	14,515	-39.4%	15,300	5.4%
Total Expenditures	\$ 217,276	\$ 190,785	\$ 315,460	\$ 155,397	\$ 51,783	\$ 207,180	-34.3%	\$ 201,592	-2.7%
Excess Revenue Over/Under Expenditures									
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
Ending Date: 06/30/23
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds

2022-2023

Expenditures by Object and Function Codes Summary Report

Program 956 PRESCHOOL-619

Department: Exceptional Student Services

Function Names	Count	Department: Exceptional Student Services										Function Total	
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Function Total		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property					
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	7,638	-	-	-	-	-	7,638
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	122,877	55,777	-	-	-	-	-	-	-	-	-	178,654
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	15,300.00	15,300
Total Expenditures		\$ 122,877	\$ 55,777	\$ -	\$ -	\$ -	\$ 7,638	\$ -	\$ -	\$ -	\$ -	\$ 15,300	\$ 201,592
		61.0%	27.7%	-	-	-	3.8%	-	-	-	-	7.6%	

EAST BATON ROUGE PARISH SCHOOL SYSTEM

Exceptional Student Services



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

From: Elizabeth Taylor-Chapman
Director of Exceptional Student Services

Date: June 2, 2022

Re: Proposed 2022-2023 IDEA Preschools 619-ARPBudget

Staff recommends the approval of the Proposed 2022-2023 IDEA Preschools 619 Budget.

Approved: _____

Adam Smith, Associate Superintendent

ETC/rmp
Attachment



6550 Sevenoaks Avenue
Baton Rouge, LA 70806

Office: (225) 929-8600



EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Increase the number of available and enrolled Pre-k seats for SWD	1.1	114,664	50.00%
Students in Pre-K will demonstrate annual growth on benchmark assessments in literacy and numeracy.	2.2	114,664	50.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 897 IDEA-619-ARP
Completed by: Elizabeth Taylor, Director
Department: Exceptional Student Services
Phone Number: 225-929-8601
Authorized by: *Elizabeth Taylor*
Signature required

FUND PRG	897	Goodwood Center	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE											
1000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		229,328	
5000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
			TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 229,328	
EXPENDITURES											
1100			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1300			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		164,046	
1400			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1500			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1600			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
			TOTAL INSTRUNCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 164,046	
2100			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		16,896	
2300			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2400			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2500			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2600			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2700			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2800			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
			TOTAL SUPPORT SERVICE PROG.	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 16,896	
3000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
5000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		48,386	
			TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 48,386	
			TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 229,328	
			Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
			Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
			TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 897 Program Title: IDEA-619-ARP

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources 30	-	-	-	-	-	-		-	
Federal Grants 40	-	-	-	-	-	-		229,328	
Other Sources 50	-	-	-	-	-	-		-	
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 229,328	
Expenditures									
* Employee Count			3					3	
Salaries 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 92,338	
Employee Benefits 200	-	-	-	-	-	-		32,242	
Purchased Prof. & Technical Services 300	-	-	-	-	-	-		-	
Purchased Property Services 400	-	-	-	-	-	-		-	
Other Purchased Services 500	-	-	-	-	-	-		-	
Supplies 600	-	-	-	-	-	-		56,362	
Property 700	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost) 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 48,386	
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 229,328	
Excess Revenue Over/Under Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2022-2023

Expenditures by Object and Function Codes Summary Report

Program 897 IDEA-619-ARP

Department: Exceptional Student Services

Function Names	Count	Department: Exceptional Student Services										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property	
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Property		
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	3	79,180	28,504	-	-	-	56,362	-	-	-	-	164,046
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	13,158	3,738	-	-	-	-	-	-	-	-	16,896
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	48,386
Total Expenditures	3	\$ 92,338	\$ 32,242	\$ -	\$ -	\$ -	\$ 56,362	\$ -	\$ -	\$ -	\$ -	\$ 48,386
		40.3%	14.1%				24.6%					21.1%

JRAA Athletics



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

From: Edwia Richardson
Supervisor of Accounting

Date: June 2, 2022

Re: Revised 2021-2022 and Proposed 2022-2023 JRAA Athletics
Budget

Staff recommends the approval of the Revised 2021-2022 and Proposed 2022-2023 JRAA Athletics Budget.

Approved: _____


Arcelius Brickhouse, Interim Chief of Schools

EPB/gwn
Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD
23 - Summer School
PROPOSED 2022-2023
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 226 JRAA Athletics

Completed by: E Richardson/L Williamson

Department: Finance

Phone Number: XXX-XXXX

Authorized by: *Signature required*

FUND	2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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226									
PRG	Central Office								
1000	REVENUE								
3000	Local Sources	\$ 1,740	\$ 5,560	\$ 5,560	\$ -	\$ 5,560	0.0%	\$ 5,000	-10.1%
4000	State Sources	-	-	-	-	-	-	-	-
5000	Federal Grants	-	-	-	-	-	-	-	-
	Other Sources	-	-	-	-	-	-	-	-
	TOTAL REVENUE	\$ 1,740	\$ 5,560	\$ 5,560	\$ -	\$ 5,560	0.0%	\$ 5,000	-10.1%
1100	EXPENDITURES								
1200	Regular Education Programs	-	-	-	-	-	-	-	-
1300	Special Education Programs	-	-	-	-	-	-	-	-
1400	Vocational Programs	-	-	-	-	-	-	-	-
1500	Other Instructional Programs	1,668	5,560	3,909	1,651	5,560	0.0%	5,000	-10.1%
1600	Special Programs	-	-	-	-	-	-	-	-
	Adult Education Programs	-	-	-	-	-	-	-	-
	TOTAL INSTRUCTIONAL	\$ 1,668	\$ 5,560	\$ 3,909	\$ 1,651	\$ 5,560	0.0%	\$ 5,000	-10.1%
2100	Pupil Support Services	-	-	-	-	-	-	-	-
2200	Instructional Staff Services	-	-	-	-	-	-	-	-
2300	General Administration Services	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-
	TOTAL SUPPORT SERVICE PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
3000	Operation of Non-Instruct. Serv.	-	-	-	-	-	-	-	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
	TOTAL EXPENDITURES	\$ 1,668	\$ 5,560	\$ 3,909	\$ 1,651	\$ 5,560	0.0%	\$ 5,000	-10.0%
	Excess of Revenues/(Expenditures)	72	-	1,651	(1,651)	-	-	-	-
	Prior Year Fund Balance	9,028	9,100	9,100	9,100	9,100	0.0%	9,100	0%
	TOTAL FUND BALANCE	\$ 9,100	\$ 10,900	\$ 10,900	\$ 9,100	\$ 9,100	0.0%	\$ 9,100	0%

East Baton Rouge Parish School Board
23 - Summer School
 2022-2023 Proposed Budget by Object Code

Program #: 226 Program Title: JRAA Athletics

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	1,740	5,000	5,560	5,560	-	5,560	0.0%	5,000	-10.1%
State Sources	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Revenues	1,740	5,000	5,560	5,560	-	5,560	0.0%	5,000	-10.1%
Expenditures									
* Employee Count			0					0	
Salaries	-	-	-	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-	-	-	-
Purchased Prof. & Technical Services	1,575	3,000	2,500	2,490	10	2,500	0.0%	3,000	20.0%
Purchased Property Services	-	-	-	-	-	-	-	-	-
Other Purchased Services	-	-	-	-	-	-	-	-	-
Supplies	93	200	3,060	1,419	1,641	3,060	0.0%	2,000	-34.6%
Property	-	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	-	-	-	-	-	-	-	-	-
Total Expenditures	1,668	3,200	5,560	3,909	1,651	5,560	0.0%	5,000	-10.1%
Excess Revenue Over/Under Expenditures	72	1,800	-	1,651	(1,651)	-	0.0%	-	0.0%
Prior Year Fund Balance	9,028	9,100	9,100	9,100	9,100	9,100	0.0%	9,100	0.0%
Fund Balance	9,100	10,900	9,100	9,100	9,100	9,100	0.0%	9,100	0.0%

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**23 - Summer School
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Program 226 JRAA Athletics

Department: Finance

Function Names	Count	Department: Finance										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	3,000	-	-	2,000	-	-	-	-	5,000
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	-
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
				60.0%			40.0%					

Magnet School Assistance
(Project Explore)




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

From: Theresa Porter
Executive Director of Innovation

Date: April 18, 2022

Re: Proposed 2022-2023 Magnet School Assistance (Project Explore)
Budget

Staff recommends the approval of the Proposed 2022-2023 Magnet School Assistance (Project Explore) Budget.

Approved: 
Dr. Michael Robinson, Chief Academic Officer



EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	521 MSAP
521	Implement instructional strategies in the classroom such as differentiated instruction, acceleration, and remediation interventions that build higher-order critical thinking and problem-solving skills to drive student achievement.	1.1	1,531,053	54.18%	Completed by:	Theresa Porter
0		1.2	428,060	15.15%	Department	Magnet Programs
0		2.2	363,795	12.87%	Phone Number	922-5443
0		2.3	301,814	10.66%	Authorized by:	Signature required
0		4.1	201,148	7.12%		

FUND PRG	Description	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	674.3%	\$ -	-63.5%
3000	State Sources	1,489,866	4,275,084	1,147,882	3,051,873	4,687,881	7,739,754		2,825,873	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	\$ 1,489,866	\$ 4,275,084	\$ 1,147,882	\$ 3,051,873	\$ 4,687,881	\$ 7,739,754	574.3%	\$ 2,825,873	-63.5%
EXPENDITURES										
1100	Regular Education Programs	\$ 539,934	\$ 1,638,374	\$ 1,668,306	\$ 728,787	\$ 867,560	\$ 1,596,347	-4.3%	\$ 1,532,261	-4.0%
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	\$ 539,934	\$ 1,638,374	\$ 1,668,306	\$ 728,787	\$ 867,560	\$ 1,596,347	-4.3%	\$ 1,532,261	-4.0%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-53.3%
2200	Instructional Staff Services	738,563	2,383,413	2,350,791	310,963	2,039,828	2,350,791	0.0%	1,097,024	-66.7%
2300	General Administration Services	475	15,000	15,000	490	14,510	15,000	0.0%	5,000	-50.0%
2400	School Administration Services	-	20,000	20,000	-	20,000	20,000	0.0%	10,000	0.0%
2500	Business Services	14,540	10,000	10,000	76	9,924	10,000	0.0%	10,000	0.0%
2600	Plant Operation and Maintenance	1,237	5,000	5,000	-	5,000	5,000	0.0%	5,000	0.0%
2700	Student Transportation Services	963	16,588	15,908	276	15,632	15,908	0.0%	16,588	4.3%
2800	Central Services	204,154	186,709	186,709	107,290	79,419	186,709	0.0%	150,000	-19.7%
	TOTAL SUPPORT SERVICE PROG.	\$ 959,932	\$ 2,636,710	\$ 2,603,408	\$ 419,095	\$ 2,184,313	\$ 2,603,408	0.0%	\$ 1,293,612	-50.3%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -	-35.3%
4000	Facilities Acq. & Const. Serv.	220,758	269,085	416,167	89,443	326,724	416,167	0.0%	269,085	-35.3%
5000	Other Use of Funds (Indirect Cost)	220,758	269,085	416,167	89,443	326,724	416,167	0.0%	269,085	-35.3%
	TOTAL OTHER NON-INSTRUCT.	\$ 441,516	\$ 538,170	\$ 832,334	\$ 178,886	\$ 653,448	\$ 832,334	-1.5%	\$ 538,170	-33%
	TOTAL EXPENDITURES	\$ 1,720,624	\$ 4,544,169	\$ 4,687,881	\$ 1,237,325	\$ 3,378,597	\$ 4,615,922	-188.2%	\$ 3,094,958	-109%
	Excess of Revenues/(Expenditures)	\$ (220,758)	\$ (269,085)	\$ (3,539,999)	\$ 1,814,548	\$ 1,309,284	\$ 3,123,832	0.0%	\$ (269,085)	-141.5%
	Prior Year Fund Balance	-	(220,758)	(220,758)	(220,758)	(220,758)	(220,758)	-177.2%	2,903,074	-9%
	TOTAL FUND BALANCE	\$ (220,758)	\$ (489,843)	\$ (3,760,757)	\$ 1,814,548	\$ 1,309,284	\$ 2,903,074		\$ 2,633,989	

East Baton Rouge Parish School Board
20 - Special Funds
2022-2023 Proposed Budget by Object Code

Program #: 521

Program Title: MSAP

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	1,499,866	4,275,084	1,147,882	3,051,873	4,687,881	7,739,754	574.3%	2,825,873	-63.5%
Federal Grants	-	-	-	-	-	-		-	
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ 1,499,866	\$ 4,275,084	\$ 1,147,882	\$ 3,051,873	\$ 4,687,881	\$ 7,739,754	574.3%	\$ 2,825,873	-63.5%
Expenditures									
* Employee Count			20					0	
Salaries	\$ 450,554	\$ 1,205,383	\$ 1,224,056	\$ 569,490	\$ 582,608	\$ 1,152,098	-5.9%	\$ 1,200,924	4.2%
Employee Benefits	174,672	464,062	464,269	228,847	235,421	464,268	0.0%	464,949	0.1%
Purchased Prof. & Technical Services	190,995	490,000	490,000	37,596	452,404	490,000	0.0%	205,000	-58.2%
Purchased Property Services	1,237	5,000	5,000	-	5,000	5,000	0.0%	5,000	0.0%
Other Purchased Services	275,634	374,857	374,857	136,428	238,429	374,857	0.0%	300,000	-20.0%
Supplies	406,774	1,735,782	1,713,532	175,521	1,538,011	1,713,532	0.0%	650,000	-62.1%
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	220,758	269,085	416,167	89,443	326,724	416,167	0.0%	269,085	-35.3%
Total Expenditures	\$ 1,720,624	\$ 4,544,169	\$ 4,687,881	\$ 1,237,325	\$ 3,378,597	\$ 4,615,922	-1.5%	\$ 3,094,958	-33.0%
Excess Revenue Over/Under Expenditures	(220,758)	(269,085)	(3,539,999)	\$ 1,814,548	\$ 1,309,284	3,123,832	-186.2%	(269,085)	-108.6%
Prior Year Fund Balance	-	(220,758)	(220,758)	-	-	(220,758)	0.0%	2,903,074	-1415.0%
Fund Balance	\$ (220,758)	\$ (489,843)	\$ (3,760,757)		\$ 2,903,074		-177.2%	\$ 2,633,989	-9.3%

Beginning Date: 07/01/22
Ending Date: 06/30/23
Estimated Life of Funding: 12 months
Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2022-2023

Expenditures by Object and Function Codes Summary Report

Progra 521 MSAP Department: Magnet Programs

Function Names	Count	Department: Magnet Programs										Function Total		
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds	Property		Supplies	
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds	Property	Supplies	Property	Other Uses of Funds	Function Total
11 Regular Education Programs	0	\$ 969,773	\$ 382,488	-	\$ -	\$ 30,000	\$ 150,000	-	\$ -	-	\$ -	-	\$ -	\$ 1,532,261
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	218,551	78,473	200,000	-	100,000	500,000	-	-	-	-	-	-	\$ 1,097,024
23 General Administration Services	0	-	-	5,000	-	-	-	-	-	-	-	-	-	\$ 5,000
24 School Administration Services	0	-	-	-	-	10,000	-	-	-	-	-	-	-	\$ 10,000
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-	-	\$ 10,000
26 Plant Operation and Maintenance	0	-	-	-	5,000	-	-	-	-	-	-	-	-	\$ 5,000
27 Student Transportation Services	0	12,600	3,988	-	-	-	-	-	-	-	-	-	-	\$ 16,588
28 Central Services	0	-	-	-	-	150,000	-	-	-	-	-	-	-	\$ 150,000
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	\$ -
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	269,085.00	-	-	-	-	\$ 269,085
Total Expenditures	-	\$ 1,200,924	\$ 464,949	\$ 205,000	\$ 5,000	\$ 300,000	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 269,085	\$ 3,094,958
		38.8%	15.0%	6.6%	0.2%	9.7%	21.0%						8.7%	

Middle School Summer School



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

From: Edwia Richardson
Supervisor of Accounting

Date: June 2, 2022

Re: Revised 2021-2022 and Proposed 2022-2023 Middle School Summer
School Budget

Staff recommends the approval of the Revised 2021-2022 and Proposed 2022-2023 Middle School Summer School Budget.

Approved: 
Arcelius Brickhouse, Interim Chief of Schools

EPB/gwn
Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD
23 - Summer School
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:
All Students in the EBRPSS will be proficient in the Common Core State Standards for each subject.	2.1	-	0.00%	222 Middle School Summer School
0	0	-	0.00%	Completed by: E Richardson/Larry James
0	0	-	0.00%	Department: Finance
0	0	-	0.00%	Phone Number: XXX-XXXX
0	0	-	0.00%	Authorized by: <i>Signature required</i>

FUND	222	Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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REVENUE											
1000			\$ 64,355	\$ 13,000	\$ 13,000	\$ 225	\$ 14,775	\$ 15,000	15.4%	\$ 15,000	0.0%
3000			-	-	-	-	-	-		-	
4000			-	-	-	-	-	-		-	
5000			-	-	-	-	-	-		-	
TOTAL REVENUE			\$ 64,355	\$ 13,000	\$ 13,000	\$ 225	\$ 14,775	\$ 15,000	15.4%	\$ 15,000	0.0%
EXPENDITURES											
1100			\$ 15,965	\$ 13,000	\$ 15,000	-	\$ 15,000	\$ 15,000	0.0%	\$ 15,000	0.0%
1200			-	-	-	-	-	-		-	
1300			-	-	-	-	-	-		-	
1400			-	-	-	-	-	-		-	
1500			-	-	-	-	-	-		-	
1600			-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL			\$ 15,965	\$ 13,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	0.0%	\$ 15,000	0.0%
2100			-	-	-	-	-	-		-	
2200			-	-	-	-	-	-		-	
2300			-	-	-	-	-	-		-	
2400			-	-	-	-	-	-		-	
2500			-	-	-	-	-	-		-	
2600			-	-	-	-	-	-		-	
2700			-	-	-	-	-	-		-	
2800			-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000			-	-	-	-	-	-		-	
4000			-	-	-	-	-	-		-	
5000			-	-	-	-	-	-		-	
TOTAL OTHER NON-INSTRUCT.			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES			\$ 15,965	\$ 13,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	0.0%	\$ 15,000	0%
Excess of Revenues/(Expenditures)			\$ 48,390	\$ -	\$ (2,000)	\$ 225	\$ (225)	\$ -	-100.0%	\$ -	
Prior Year Fund Balance			108,144	156,534	156,534	-	-	156,534	0.0%	156,534	0%
TOTAL FUND BALANCE			\$ 156,534	\$ 156,534	\$ 154,534	\$ -	\$ 156,534	\$ 156,534	1.3%	\$ 156,534	0%

East Baton Rouge Parish School Board
23 - Summer School
 2022-2023 Proposed Budget by Object Code

Program #: 222 Program Title: Middle School Summer School

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	64,355	13,000	13,000	225	14,775	15,000	15.4%	15,000	0.0%
State Sources	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Revenues	64,355	13,000	13,000	225	14,775	15,000	15.4%	15,000	0.0%
Expenditures									
* Employee Count			0			0			
Salaries	12,400	10,000	12,000	-	12,000	12,000	0.0%	12,000	0.0%
Employee Benefits	3,565	3,000	3,000	-	3,000	3,000	0.0%	3,000	0.0%
Purchased Prof. & Technical Services	-	-	-	-	-	-	-	-	-
Purchased Property Services	-	-	-	-	-	-	-	-	-
Other Purchased Services	-	-	-	-	-	-	-	-	-
Supplies	-	-	-	-	-	-	-	-	-
Property	-	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	-	-	-	-	-	-	-	-	-
Total Expenditures	15,965	13,000	15,000	-	15,000	15,000	0.0%	15,000	0.0%
Excess Revenue Over/Under Expenditures	48,390	-	(2,000)	225	(225)	-	-100.0%	-	0.0%
Prior Year Fund Balance	108,144	156,534	156,534			156,534	0.0%	156,534	0.0%
Fund Balance	156,534	156,534	154,534		156,534	156,534	1.3%	156,534	0.0%

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**23 - Summer School
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Progra 222 Middle School Summer School Department: Finance

Function Names	Count	Department: Finance										Function Total
		100	200	300	400	500	600	700	800 & 900			
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds			
11 Regular Education Programs	0	\$ 12,000	\$ 3,000		\$			\$			\$ 15,000	
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	
Total Expenditures	-	\$ 12,000	\$ 3,000	\$	\$	\$	\$	\$	\$	\$	\$ 15,000	
		80.0%	20.0%									

Music Instrument User Fees

DRAFT



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

From: Edwia Richardson
Supervisor of Accounting

Date: June 2, 2022

Re: Revised 2021-2022 and Proposed 2022-2023 Music Instrument User Fees Budget

Staff recommends the approval of the Revised 2021-2022 and Proposed 2022-2023 Music Instrument User Fees Budget.

Approved: _____

Dr. Michael Robinson 5/10/22
Dr. Michael Robinson, Chief Academic Officer

EPB/gwn
Attachment



East Baton Rouge Parish School Board
23 - Summer School
 2022-2023 Proposed Budget by Object Code

Program #: 230 Program Title: Music Instrument User Fees

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	Projected Actual Yearend 2022-2023	% Change Revised vs. Projected Actual at Year End	Percentage Difference
Revenues									
Local Sources	\$ 8,557	\$ 14,000	\$ 2,725	\$ -	\$ 2,725	\$ 2,725	\$ 5,000	0.0%	83.5%
State Sources	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 8,557	\$ 14,000	\$ 2,725	\$ -	\$ 2,725	\$ 2,725	\$ 5,000	0.0%	83.5%
Expenditures									
* Employee Count			0				0		
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Employee Benefits	-	-	-	-	-	-	-		
Purchased Prof. & Technical Services	-	-	-	-	-	-	-		
Purchased Property Services	-	-	-	-	-	-	-		
Other Purchased Services	-	-	-	-	-	-	-		
Supplies	-	14,000	-	-	-	-	5,000		
Property	-	-	-	-	-	-	-		
Other (Includes 900 Indirect Cost)	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Expenditures	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000		
Excess Revenue Over/Under Expenditures	8,557	-	2,725	-	2,725	2,725	-	0.0%	-100.0%
Prior Year Fund Balance	39,007	47,564	47,564	47,564	47,564	47,564	50,289	0.0%	5.7%
Fund Balance	\$ 47,564	\$ 47,564	\$ 50,289	\$ 50,289	\$ 50,289	\$ 50,289	\$ 50,289	0.0%	0.0%

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**23 - Summer School
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Program 230 Music Instrument User Fees Department: Finance

Function Names	Count	Department: Finance										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	5,000	-	-	-	-	5,000
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	-
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
							100.0%					

Proposition 2 – Tax Plan



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

From: Greg Noel
Budget Coordinator

Date: June 2, 2022

Re: Revised 2021-2022 and Proposed 2022-2023 Proposition 2 – Tax Plan Budget

Staff recommends the approval of the Revised 2021-2022 and Proposed 2022-2023 Proposition 2 – Tax Plan Budget

Approved: 
James Crochet, Chief Business Operations Officer

GN/jcb
Attachment



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

PROPOSED 2022-2023
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Strategy(ies)	Objective(s)	Amount	Percentage
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	4.5	7,362,599	100.00%
#N/A		-	0.00%
#N/A		-	0.00%
#N/A		-	0.00%
#N/A		-	0.00%

Completed by: Greg Noel

Department: Operations & Budget Mgt.

Phone Number: (225) 922-5449

Authorized by: *Signature required*

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 03/31/22	Estimated Remaining	Estimated Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE									
1000 Local Sources	\$ 7,193,747	\$ 6,906,000	\$ 8,158,233	\$ 6,204,533	\$ 1,953,700	\$ 8,158,233	0.0%	\$ 7,362,599	-9.75%
3000 State Sources	-	-	-	-	-	-	-	-	-
4000 Federal Grants	-	-	-	-	-	-	-	-	-
5000 Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 7,193,747	\$ 6,906,000	\$ 8,158,233	\$ 6,204,533	\$ 1,953,700	\$ 8,158,233	0.0%	\$ 7,362,599	-9.8%
EXPENDITURES									
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
1200 Special Education Programs	-	-	-	-	-	-	-	-	-
1300 Vocational Programs	-	-	-	-	-	-	-	-	-
1400 Other Instructional Programs	3,207,640	3,173,100	3,045,257	1,827,437	1,217,820	3,045,257	0.0%	3,098,150	1.7%
1500 Special Programs	-	-	-	-	-	-	-	-	-
1600 Adult Education Programs	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL	\$ 3,207,640	\$ 3,173,100	\$ 3,045,257	\$ 1,827,437	\$ 1,217,820	\$ 3,045,257	0.0%	\$ 3,098,150	1.7%
2100 Pupil Support Services	2,026,384	2,042,600	1,828,348	1,243,439	584,909	1,828,348	0.0%	1,810,842	-1.0%
2200 Instructional Staff Services	570,303	580,200	528,000	299,093	228,907	528,000	0.0%	532,865	0.9%
2300 General Administration Services	70,024	56,000	56,000	49,524	6,476	56,000	0.0%	56,000	0.0%
2400 School Administration Services	376,340	425,200	382,915	196,829	186,086	382,915	0.0%	390,203	1.9%
2500 Business Services	-	-	-	-	-	-	-	-	-
2600 Plant Operation and Maintenance	96,025	95,000	95,000	72,969	22,031	95,000	0.0%	95,000	0.0%
2700 Student Transportation Services	3,428	-	56	56	-	56	0.0%	56	0.0%
2800 Central Services	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.	\$ 3,142,504	\$ 3,198,000	\$ 2,890,319	\$ 1,864,910	\$ 1,028,409	\$ 2,890,319	0.0%	\$ 2,884,966	-0.2%
3000 Operation of Non-Instruction. Serv.	-	-	-	-	-	-	-	-	-
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
TOTAL EXPENDITURES	\$ 6,350,144	\$ 6,372,100	\$ 5,935,576	\$ 3,689,347	\$ 2,246,229	\$ 5,935,576	0.0%	\$ 5,983,116	1%
Excess of Revenues/ (Expenditures)	\$ 843,603	\$ 533,900	\$ 2,222,657	\$ 2,515,186	\$ (292,529)	\$ 2,222,657	0.0%	\$ 1,379,483	-38%
Prior Year Fund Balance	2,639,929	3,558,904	3,483,532	3,483,532	3,483,532	3,483,532	0.0%	5,706,189	64%
TOTAL FUND BALANCE	\$ 3,483,532	\$ 4,092,804	\$ 5,706,189	\$ 5,706,189	\$ 5,706,189	\$ 5,706,189	0.0%	\$ 7,085,675	24%

East Baton Rouge Parish School Board
03 - Proposition #2 - Tax Plan
2022-2023
Proposed Budget by Object Code

111-114

Program Title

Budget ID#: 0
 Program #: Tax Plan

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 03/31/22	Estimated Remaining	Projected Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources 10	\$ 7,193,747	\$ 6,906,000	\$ 8,158,233	\$ 6,204,533	\$ 1,953,700	\$ 8,158,233	0.0%	\$ 7,362,599	-9.8%
State Sources 30	-	-	-	-	-	-	-	-	-
Federal Grants 40	-	-	-	-	-	-	-	-	-
Other Sources 50	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 7,193,747	\$ 6,906,000	\$ 8,158,233	\$ 6,204,533	\$ 1,953,700	\$ 8,158,233	0.0%	\$ 7,362,599	-9.8%
Expenditures									
* Employee Count									
Salaries 100	\$ 3,890,393	\$ 3,987,000	\$ 3,697,311	\$ 2,213,968	\$ 1,430,373	\$ 3,644,341	-1.4%	\$ 3,707,742	1.7%
Employee Benefits 200	2,112,385	2,117,600	1,960,765	1,268,311	738,045	2,006,356	2.3%	1,986,874	-1.0%
Purchased Prof. & Technical Services 300	153,689	136,000	136,000	84,985	36,020	121,005	-11.0%	146,000	20.7%
Purchased Property Services 400	22,712	20,500	20,500	19,403	4,861	24,264	18.4%	21,500	-11.4%
Other Purchased Services 500	5,893	14,000	24,000	4,797	1,848	6,645	-72.3%	24,000	261.2%
Supplies 600	165,072	97,000	97,000	82,888	35,079	117,967	21.6%	97,000	-17.8%
Property 700	-	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost) 800	-	-	-	14,935	-	14,995	-	-	-100.0%
Total Expenditures	\$ 6,350,144	\$ 6,372,100	\$ 5,935,576	\$ 3,689,347	\$ 2,246,226	\$ 5,935,573	0.0%	\$ 5,983,116	0.8%
Excess Revenue Over/Under Expenditures	\$ 843,603	\$ 533,900	\$ 2,222,657	\$ 2,515,186	\$ (292,526)	\$ 2,222,660	0.0%	\$ 1,379,483	-37.9%
Prior Year Fund Balance	\$ 2,639,929	\$ 3,558,904	\$ 3,483,532	\$ 3,483,532	\$ 3,483,532	\$ 3,483,532	0.0%	\$ 5,706,192	63.8%
Fund Balance	\$ 3,483,532	\$ 4,092,804	\$ 5,706,189	\$ 5,706,189	\$ 5,706,189	\$ 5,706,192	0.0%	\$ 7,085,675	24.2%

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

East Baton Rouge Parish School Board
Proposed Budget

**03 - Proposition #2 - Tax Plan
2022-2023**

Expenditures by Object and Function Codes Summary Report

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

Function Names	Count	Program Number(s):										Function Total		
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	46	1,797,100	1,171,050	90,000	15,000	15,000	10,000	-	-	-	-	-	-	3,098,150
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	21	1,270,200	537,642	-	-	-	-	-	-	-	-	-	-	1,810,842
22 Instructional Staff Services	4	376,200	152,165	-	2,500	2,000	-	-	-	-	-	-	-	532,865
23 General Administration Services	0	-	-	56,000	-	-	-	-	-	-	-	-	-	56,000
24 School Administration Services	4	264,200	126,003	-	-	-	-	-	-	-	-	-	-	390,203
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	4,000	7,000	84,000	-	-	-	-	-	-	95,000
27 Student Transportation Services	0	42	14	-	-	-	-	-	-	-	-	-	-	56
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	75	\$ 3,707,742	\$ 1,986,874	\$ 146,000	\$ 21,500	\$ 24,000	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,983,116

Proposition 3 – Tax Plan



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

From: Greg Noel
Budget Coordinator

Date: June 2, 2022

Re: Revised 2021-2022 and Proposed 2022-2023 Proposition 3 – Tax Plan Budget

Staff recommends the approval of the Revised 2021-2022 and Proposed 2022-2023 Proposition 3 – Tax Plan Budget

Approved: 
James Crochet, Chief Business Operations Officer

GN/jcb
Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD
04 - Proposition #3 - Tax Plan
PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan, Strategy (ies)	Objective(s)	Amount	Percentage
Promote Effective & Efficient Internal Processes - Human Resources - Maximize Efficient Processes	4.1	31,259,427	100.01%
#N/A		-	0.00%
#N/A		-	0.00%
#N/A		-	0.00%
#N/A		-	0.00%

Completed by: Greg Noel

Department: Operations & Budget Management

Phone Number: 225.922.5449

Authorized by: *Signature required*

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 03/31/22	Estimated Remaining	Estimated Actual Yearend	% Change Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE									
1000 Local Sources	\$ 36,921,906	\$ 31,531,000	\$ 41,323,234	\$ 31,798,072	\$ 9,525,162	\$ 41,323,234	0.0%	\$ 37,718,802	-8.72%
3000 State Sources	-	-	-	-	-	-	-	-	-
4000 Federal Grants	-	-	-	-	-	-	-	-	-
5000 Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 36,921,906	\$ 31,531,000	\$ 41,323,234	\$ 31,798,072	\$ 9,525,162	\$ 41,323,234	0.0%	\$ 37,718,802	-8.7%
EXPENDITURES									
1100 Regular Education Programs	\$ 15,393,752	\$ 14,390,800	\$ 14,901,118	\$ 11,334,697	\$ 3,566,421	\$ 14,901,118	0.0%	\$ 14,541,353	-2.4%
1200 Special Education Programs	6,400,102	6,867,400	6,000,666	4,592,221	1,408,445	6,000,666	0.0%	6,065,715	1.1%
1300 Vocational Programs	1,132,700	1,179,300	1,167,814	891,519	276,295	1,167,814	0.0%	1,187,238	1.7%
1400 Other Instructional Programs	876,870	826,600	870,552	654,894	215,658	870,552	0.0%	890,909	2.3%
1500 Special Programs	8,764	-	41,755	40,131	1,624	41,755	0.0%	14,236	-65.9%
1600 Adult Education Programs	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL	\$ 23,812,188	\$ 23,264,100	\$ 22,981,905	\$ 17,513,462	\$ 5,468,443	\$ 22,981,905	0.0%	\$ 22,699,451	-1.2%
2100 Pupil Support Services	\$ 3,349,639	\$ 3,245,290	\$ 3,162,957	\$ 2,385,630	\$ 777,327	\$ 3,162,957	0.0%	\$ 3,260,205	3.1%
2200 Instructional Staff Services	1,387,151	1,397,600	1,428,959	1,058,156	370,803	1,428,959	0.0%	1,471,635	3.0%
2300 General Administration Services	516,743	462,800	441,495	438,122	3,373	441,495	0.0%	542,544	22.9%
2400 School Administration Services	2,557,581	2,577,200	2,508,029	1,871,373	636,656	2,508,029	0.0%	2,527,727	0.8%
2500 Business Services	357,641	343,100	313,303	219,504	93,799	313,303	0.0%	324,957	3.7%
2600 Plant Operation and Maintenance	57,892	65,000	67,804	46,788	21,016	67,804	0.0%	76,204	12.4%
2700 Student Transportation Services	1,928,089	1,965,500	1,675,771	1,241,378	434,393	1,675,771	0.0%	1,744,406	4.1%
2800 Central Services	640,773	584,500	684,508	480,113	184,395	684,508	0.0%	659,873	-0.7%
TOTAL SUPPORT SERVICE PROG.	\$ 10,795,509	\$ 10,640,990	\$ 10,262,826	\$ 7,741,064	\$ 2,521,762	\$ 10,262,826	0.0%	\$ 10,607,551	3.4%
3000 Operation of Non-Instruct. Serv.	-	-	-	-	-	-	-	-	-
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
TOTAL EXPENDITURES	\$ 34,607,697	\$ 33,905,090	\$ 33,244,731	\$ 25,254,526	\$ 7,990,205	\$ 33,244,731	0.0%	\$ 33,307,002	0.2%
Excess of Revenues/ (Expenditures)	\$ 2,314,209	\$ (2,374,090)	\$ 8,078,503	\$ 6,543,546	\$ 1,534,957	\$ 8,078,503	0.0%	\$ 4,411,800	-45%
Prior Year Fund Balance	7,308,970	11,691,740	9,623,179	9,623,179	9,623,179	9,623,179	0.0%	17,701,682	83.9%
TOTAL FUND BALANCE	\$ 9,623,179	\$ 9,317,650	\$ 17,701,682	\$ 9,317,650	\$ 17,701,682	\$ 17,701,682	0.0%	\$ 22,113,482	24.9%

East Baton Rouge Parish School Board
04 - Proposition #3 - Tax Plan
2022-2023

Proposed Budget by Object Code

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 03/31/22	Estimated Remaining	Projected Actual Yearend	% Change Revised Vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
10 Local Sources	\$ 36,921,906	\$ 31,531,000	\$ 41,323,234	\$ 31,798,072	\$ 9,525,162	\$ 41,323,234	0.0%	\$ 37,718,802	-8.7%
30 State Sources	-	-	-	-	-	-	-	-	-
40 Federal Grants	-	-	-	-	-	-	-	-	-
50 Other Sources	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 36,921,906	\$ 31,531,000	\$ 41,323,234	\$ 31,798,072	\$ 9,525,162	\$ 41,323,234	0.0%	\$ 37,718,802	-8.7%
Expenditures									
* Employee Count									
100 Salaries	\$ 26,630,870	\$ 26,219,560	\$ 25,860,242	\$ 19,533,324	\$ 7,990,205	\$ 27,523,529	6.4%	\$ 25,783,038	-6.3%
200 Employee Benefits	7,617,583	7,403,030	7,214,540	5,467,379	-	5,467,379	-24.2%	7,241,464	32.4%
300 Purchased Prof. & Technical Services	359,244	282,500	169,949	253,823	-	253,823	49.4%	282,500	11.3%
400 Purchased Property Services	-	-	-	-	-	-	-	-	-
500 Other Purchased Services	-	-	-	-	-	-	-	-	-
600 Supplies	-	-	-	-	-	-	-	-	-
700 Property	-	-	-	-	-	-	-	-	-
800 Other (Includes 900 Indirect Cost)	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 34,607,697	\$ 33,905,090	\$ 33,244,731	\$ 25,254,526	\$ 7,990,205	\$ 33,244,731	0.0%	\$ 33,307,002	0.2%
Excess Revenue Over/Under Expenditures	2,314,209	(2,374,090)	8,078,503	6,543,546	1,534,957	8,078,503	0.0%	4,411,800	-45.4%
Prior Year Fund Balance	7,308,970	11,691,740	9,623,179	9,623,179	-	9,623,179	0.0%	17,701,682	83.9%
Fund Balance	\$ 9,623,179	\$ 9,317,650	\$ 17,701,682	\$ 17,701,682	\$ 17,701,682	\$ 17,701,682	0.0%	\$ 22,113,482	24.9%

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

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

East Baton Rouge Parish School Board
Proposed Budget

**04 - Proposition #3 - Tax Plan
2022-2023
Expenditures by Object and Function Codes Summary Report**

Department: Operations & Budget Management
Program Number(s): 115

		100	200	300	400	500	600	700	800 & 900	Function Total
	Function Names	Count	Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds
11	Regular Education Programs	1676	\$ 11,370,100	\$ 3,171,253	-	-	-	-	-	\$ 14,541,353
12	Special Education Programs	945	4,736,522	1,329,193	-	-	-	-	-	\$ 6,065,715
13	Vocational Programs	121	939,800	247,438	-	-	-	-	-	\$ 1,187,238
14	Other Instructional Programs	111	696,379	194,550	-	-	-	-	-	\$ 890,909
15	Special Programs	0	11,000	3,236	-	-	-	-	-	\$ 14,236
16	Adult Education Programs	0	-	-	-	-	-	-	-	\$ -
21	Pupil Support Services	388	2,538,208	701,997	-	-	-	-	-	\$ 3,260,205
22	Instructional Staff Services	128	1,152,789	318,846	-	-	-	-	-	\$ 1,471,635
23	General Administration Services	19	200,895	59,149	282,500	-	-	-	-	\$ 542,544
24	School Administration Services	327	1,962,410	565,317	-	-	-	-	-	\$ 2,527,727
25	Business Services	49	249,993	74,964	-	-	-	-	-	\$ 324,957
26	Plant Operation and Maintenance	7	58,438	17,766	-	-	-	-	-	\$ 76,204
27	Student Transportation Services	660	1,338,164	406,242	-	-	-	-	-	\$ 1,744,406
28	Central Services	75	508,340	151,533	-	-	-	-	-	\$ 659,873
30	Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	\$ -
40	Facilities Acq. & Construction Services		-	-	-	-	-	-	-	\$ -
50	Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	\$ -
Total Expenditures		4,506	\$ 25,783,038	\$ 7,241,464	\$ 282,500	\$ -	\$ -	\$ -	\$ -	\$ 33,307,002



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

From: Shenoa Webb
Executive Director of Early Childhood

Date: June 2, 2022

Re: Proposed 2022-2023 Pre-K Budgets

Staff recommends the approval of the Proposed 2022-2023 Pre-K Budgets

Approved: _____

 5/10/22
Dr. Michael Robinson, Chief Academic Officer

SW/gwn
Attachment



Memorandum

To: East Baton Rouge Parish School System Board
From: Dr. Sito Narcisse, Superintendent
Date: April 29, 2022
Re: Early Childhood Budgets

This memorandum is for the consideration for the approval of the following 2022-2023 Early Childhood budgets.

Duration of Grants: One year
Supervisor of Grants: Shenoa Warren

Narrative of Services:

- *The Early Childhood budgets will provide seat allocations, materials and supplies, and salaries for the PreK Program.*

Relevant EBRPSS Strategic Plan Cornerstone, Commitment, and Key Performance Indicator(s)

Cornerstone: Student Achievement

Commitment: Increase the number of pre-k seats across the parish to ensure equitable access.

Increase the number of students reading at or above grade level at the beginning of kindergarten.

Key Performance Indicator(s): 1.1 Increase the number of available and enrolled pre-k seats by 3% to 5% annually. 1.3 and 1.4 Students in grade bands pre-k will demonstrate 3% to 5% points annually in ELA and Math.

Approved: _____

Barbara Lashley, Ed.D., Chief of Literacy



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

EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	Cecil Picard - LA4
Increase the number of available and enrolled Pre-K seats by three to five percentage points annually.	1.1	5,404,400	0.00%		Shenoa Warren
0	0	-	0.00%	Completed by:	
0	0	-	0.00%	Department	Early Childhood Office
0	0	-	0.00%	Phone Number	225-960-1673
0	0	-	0.00%	Authorized by:	<i>Signature required</i>

FUND PRG	Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -	-
3000	State Sources	5,542,717	5,542,717	5,542,717	3,115,683	2,427,033	5,542,716	100.0%	5,404,400	-2.5%
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		\$ 5,542,717	\$ 5,542,717	\$ 5,542,717	\$ 3,115,683	\$ 2,427,033	\$ 5,542,716	0.0%	\$ 5,404,400	-2.5%

EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500	Special Programs	4,702,847	4,438,847	-	1,836,413	1,420,720	3,257,133	38.7%	4,517,242	38.7%
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL		\$ 4,702,847	\$ 4,438,847	\$ -	\$ 1,836,413	\$ 1,420,720	\$ 3,257,133	38.7%	\$ 4,517,242	38.7%

2100	Pupil Support Services	-	-	-	-	-	-	-	-	-
2200	Instructional Staff Services	158,955	257,465	-	79,010	79,944	158,954	456.0%	883,778	456.0%
2300	General Administration Services	1,613,900	1,613,900	-	378,012	272,717	650,729	-100.0%	-	-100.0%
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	-	43,875	1,912	30,185	28,273	58,458	2957.4%	-	-100.0%
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	11,391	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.		\$ 1,772,855	\$ 1,926,631	\$ 1,912	\$ 487,207	\$ 380,934	\$ 868,141	45304.9%	\$ 883,778	1.8%

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

TOTAL EXPENDITURES										
		\$ 6,475,702	\$ 6,365,478	\$ 1,912	\$ 2,323,620	\$ 1,801,654	\$ 4,125,274	215657.0%	\$ 5,401,020	31%
Excess of Revenues/(Expenditures)		\$ (832,985)	\$ (822,761)	\$ 5,540,805	\$ 792,063	\$ 625,379	\$ 1,417,442	-74.4%	\$ 3,380	-100%
Prior Year Fund Balance		5,542,717	4,609,732	4,609,732	4,609,732	4,609,732	4,609,732	0.0%	6,027,174	31%
TOTAL FUND BALANCE		\$ 4,609,732	\$ 3,786,971	\$ 10,150,537	\$ -	\$ -	\$ 6,027,174	-40.6%	\$ 6,030,554	0%

East Baton Rouge Parish School Board
20 - Special Funds
2022-2023 Proposed Budget by Object Code

Program #: 0 **Program Title:** Cecil Picard - LA4

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
10 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
30 State Sources	5,542,717	5,542,717	5,542,717	3,115,683	2,427,033	5,542,716	0.0%	5,404,400	-2.5%
40 Federal Grants	-	-	-	-	-	-		-	
50 Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ 5,542,717	\$ 5,542,717	\$ 5,542,717	\$ 3,115,683	\$ 2,427,033	\$ 5,542,716	0.0%	\$ 5,404,400	-2.5%
Expenditures									
* Employee Count			78					1	
100 Salaries	3,416,088	3,379,800	1,912	1,945,608	1,528,937	3,474,545	-100.0%	3,218,175	-7.4%
200 Employee Benefits	1,445,714	1,311,378	-	-	-	-	181623.1%	1,439,178	
300 Purchased Prof. & Technical Services	-	54,000	-	-	-	-		23,911	
400 Purchased Property Services	641,000	641,000	-	374,644	266,356	641,000		-	-100.0%
500 Other Purchased Services	-	6,400	-	-	-	-		719,756	
600 Supplies	972,900	972,900	-	3,368	6,361	9,729		-	-100.0%
700 Property	-	-	-	-	-	-		-	
800 Other (Includes 900 Indirect Cost)	-	-	-	-	-	-		-	
Total Expenditures	\$ 6,475,702	\$ 6,365,478	\$ 1,912	\$ 2,323,620	\$ 1,801,654	\$ 4,125,274	215657.0%	\$ 5,401,020	30.9%
Excess Revenue Over/Under Expenditures	(932,985)	(822,761)	5,540,805	\$ 792,063	\$ 625,379	1,417,442	-74.4%	3,380	-99.8%
Prior Year Fund Balance	5,542,717	4,609,732	4,609,732	4,609,732	4,609,732	4,609,732	0.0%	6,027,174	30.7%
Fund Balance	\$ 4,609,732	\$ 3,786,971	\$ 10,150,537		\$ 6,027,174	\$ 6,027,174	-40.6%	\$ 6,030,554	0.1%

Beginning Date: 07/01/22
Ending Date: 06/30/23
Estimated Life of Funding: 6 months
Estimated Life of Program: 6 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Program 0 Cecil Picard - LA4 Department: Early Childhood Office

Function Names	Count	Department: Early Childhood Office										Function Total
		100	200	300	400	500	600	700	800 & 900			
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds			
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	3,136,111	1,381,131	-	-	-	-	-	-	-	-	4,517,242
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	1	82,064	58,047	23,911	-	719,756	-	-	-	-	-	883,778
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	1	\$ 3,218,175	\$ 1,439,178	\$ 23,911	\$ -	\$ 719,756	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,401,020
		59.6%	26.8%	0.4%		13.3%						

Early Childhood

EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Increase the number of available and enrolled Pre-K seats by three to five percentage points annually.	1.1	269,999	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 654- Early Childhood
Completed by: Shenoa Warren
Department: Early Childhood
Phone Number: 225-226-7675
Authorized by: *Signature required*

FUND PRG	654- 8g Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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REVENUE										
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -	0.0%
3000 State Sources	308,505	269,999	269,999	199,974	70,025	269,999			269,999	
4000 Federal Grants	-	-	-	-	-	-	-		-	
5000 Other Sources	-	-	-	-	-	-	-		-	
TOTAL REVENUE	\$ 308,505	\$ 269,999	\$ 269,999	\$ 199,974	\$ 70,025	\$ 269,999		0.0%	\$ 269,999	0.0%

EXPENDITURES										
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200 Special Education Programs	-	-	-	-	-	-	-		-	
1300 Vocational Programs	-	-	-	-	-	-	-		-	
1400 Other Instructional Programs	308,505	269,998	269,998	199,975	70,024	269,999			269,999	0.0%
1500 Special Programs	-	-	-	-	-	-	-		-	
1600 Adult Education Programs	-	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL	\$ 308,505	\$ 269,998	\$ 269,998	\$ 199,975	\$ 70,024	\$ 269,999			\$ 269,999	0.0%

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

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

TOTAL EXPENDITURES	\$ 308,505	\$ 269,998	\$ -	\$ 199,975	\$ 70,024	\$ 269,999			\$ 269,999	0%
Excess of Revenues/(Expenditures)	\$ -	\$ 1	\$ -	\$ (1)	\$ 1	\$ -		-100.0%	\$ -	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	
TOTAL FUND BALANCE	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -		-100.0%	\$ -	

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 654- 8g Program Title: Early Childhood

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	308,505	269,999	269,999	199,974	70,025	269,999	0.0%	269,999	0.0%
Federal Grants	-	-	-	-	-	-		-	
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ 308,505	\$ 269,999	\$ 269,999	\$ 199,974	\$ 70,025	\$ 269,999	0.0%	\$ 269,999	0.0%
Expenditures									
* Employee Count			0			0			
Salaries	202,566	169,763	-	134,919	31,765	166,684		\$ 171,228	2.7%
Employee Benefits	92,529	89,921	-	63,715	24,963	88,678		90,858	2.5%
Purchased Prof. & Technical Services	-	-	-	1,341	2,982	4,323		3,563	-17.6%
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	-	-	-	-	-	-		4,350	-100.0%
Supplies	12,168	10,314	-	-	10,314	10,314		-	
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	1,242	-	-	-	-	-		-	
Total Expenditures	\$ 308,505	\$ 269,998	\$ -	\$ 199,975	\$ 70,024	\$ 269,999		\$ 269,999	0.0%
Excess Revenue Over/Under Expenditures	-	1	269,999	(1)	1	-	-100.0%	-	
Prior Year Fund Balance	-	-	-	-	-	-		-	
Fund Balance	\$ -	\$ 1	\$ 269,999	\$ -	\$ -	\$ -	-100.0%	\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2022-2023

Expenditures by Object and Function Codes Summary Report

Program 654- Early Childhood Department: Early Childhood

Function Names	Count	Department: <u>Early Childhood</u>										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	171,228	90,858	3,563	-	4,350	-	-	-	-	-	269,999
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	-
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	-	\$ 171,228	\$ 90,858	\$ 3,563	\$ -	\$ 4,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,999
		63.4%	33.7%	1.3%		1.6%						

EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Increase the number of available and enrolled Pre-K seats by three to five percentage points annually.	1.1	107,822	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 662 Early Childhood
Completed by: Shenoa Warren
Department: Early Childhood
Phone Number: 225-226-7675
Authorized by: *Signature required*

FUND PRG	662 Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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REVENUE										
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -	0.0%
3000 State Sources	107,822	107,822	107,822	58,991	48,831	107,822	107,822	100.0%	107,822	0.0%
4000 Federal Grants	-	-	-	-	-	-	-	-	-	-
5000 Other Sources	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 107,822	\$ 107,822	\$ 107,822	\$ 58,991	\$ 48,831	\$ 107,822	\$ 107,822	0.0%	\$ 107,822	0.0%
EXPENDITURES										
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200 Special Education Programs	-	-	-	-	-	-	-	-	-	-
1300 Vocational Programs	-	-	-	-	-	-	-	-	-	-
1400 Other Instructional Programs	-	-	-	-	-	-	-	-	-	-
1500 Special Programs	-	-	-	-	-	-	-	-	-	-
1600 Adult Education Programs	-	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2100 Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2200 Instructional Staff Services	107,822	107,822	107,822	58,992	48,830	107,822	107,822	0.0%	107,822	0.0%
2300 General Administration Services	-	-	-	-	-	-	-	-	-	-
2400 School Administration Services	-	-	-	-	-	-	-	-	-	-
2500 Business Services	-	-	-	-	-	-	-	-	-	-
2600 Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-	-
2700 Student Transportation Services	-	-	-	-	-	-	-	-	-	-
2800 Central Services	-	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.	\$ 107,822	\$ 107,822	\$ 107,822	\$ 58,992	\$ 48,830	\$ 107,822	\$ 107,822	0.0%	\$ 107,822	0.0%
3000 Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-	-
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
TOTAL EXPENDITURES	\$ 107,822	\$ 107,822	\$ 107,822	\$ 58,992	\$ 48,830	\$ 107,822	\$ 107,822	0.0%	\$ 107,822	0.0%
Excess of Revenues/(Expenditures)	\$ -	\$ -	\$ -	\$ (1)	\$ 1	\$ -	\$ -	-	\$ -	-
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 662

Program Title: Early Childhood

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
10 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
30 State Sources	107,822	107,822	107,822	58,991	48,831	107,822	0.0%	107,822	0.0%
40 Federal Grants	-	-	-	-	-	-	-	-	-
50 Other Sources	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 107,822	\$ 107,822	\$ 107,822	\$ 58,991	\$ 48,831	\$ 107,822	0.0%	\$ 107,822	0.0%
Expenditures									
* Employee Count			0			0			
100 Salaries	\$ 69,804	\$ 70,579	\$ 70,579	\$ 42,300	\$ 28,279	\$ 70,579	0.0%	\$ 71,524	1.3%
200 Employee Benefits	26,208	29,868	29,868	15,026	14,842	29,868	0.0%	30,001	0.4%
300 Purchased Prof. & Technical Services	1,670	375	375	-	375	375	0.0%	-	-100.0%
400 Purchased Property Services	-	-	-	-	-	-	-	-	-
500 Other Purchased Services	4,640	5,490	5,490	716	4,774	5,490	0.0%	6,297	14.7%
600 Supplies	5,500	1,510	1,510	950	560	1,510	0.0%	-	-100.0%
700 Property	-	-	-	-	-	-	-	-	-
800 Other (Includes 900 Indirect Cost)	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 107,822	\$ 107,822	\$ 107,822	\$ 58,992	\$ 48,830	\$ 107,822	0.0%	\$ 107,822	0.0%
Excess Revenue Over/Under Expenditures									
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ (1)	\$ 1	\$ -		\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Program 662 Early Childhood Department: Early Childhood

Function Names	Count	Department: <u>Early Childhood</u>										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	71,524	30,001	-	-	6,297	-	-	-	-	-	107,822
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		\$ 71,524	\$ 30,001	\$ -	\$ -	\$ 6,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,822
		66.3%	27.8%			5.8%						

EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	802	Early Childhood
Increase the number of available and enrolled Pre-K seats by three to five percentage points annually.	1.1	2,005,960	0.00%	Completed by:		Shenoa Warren
0	0		0.00%	Department		Early Childhood
0	0		0.00%	Phone Number		225-226-7675
0	0		0.00%	Authorized by:		<i>Signature required</i>

FUND PRG	802 Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-2/28/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	111.8%	\$ 2,005,960	13.1%
3000	State Sources	-	1,586,178	1,586,178	651,995	1,121,141	1,773,136		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ -	\$ 1,586,178	\$ 1,586,178	\$ 651,995	\$ 1,121,141	\$ 1,773,136	11.8%	\$ 2,005,960	13.1%
EXPENDITURES										
TOTAL INSTRUCTIONAL										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	-	1,586,178	1,586,178	651,995	1,121,141	1,773,136	11.8%	2,005,960	13.1%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.		\$ -	\$ 1,586,178	\$ 1,586,178	\$ 651,995	\$ 1,121,141	\$ 1,773,136	11.8%	\$ 2,005,960	13.1%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES		\$ -	\$ 1,586,178	\$ 1,586,178	\$ 651,995	\$ 1,121,141	\$ 1,773,136	11.8%	\$ 2,005,960	13%
Excess of Revenues/(Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 802

Program Title: Early Childhood

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-2/28/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	-	1,586,178	1,586,178	651,995	1,121,141	1,773,136	11.8%	2,005,960	13.1%
Federal Grants	-	-	-	-	-	-		-	
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ -	\$ 1,586,178	\$ 1,586,178	\$ 651,995	\$ 1,121,141	\$ 1,773,136	11.8%	\$ 2,005,960	13.1%
Expenditures									
* Employee Count			0					0	
Salaries	\$ -	\$ 469,383	\$ 469,383	\$ 254,103	\$ 215,280	\$ 469,383	0.0%	\$ 359,672	-23.4%
Employee Benefits	-	222,002	222,002	94,050	125,082	219,132	-1.3%	156,528	-28.6%
Purchased Prof. & Technical Services	-	5,000	5,000	-	5,000	5,000	0.0%	7,998	60.0%
Purchased Property Services	-	6,000	6,000	-	6,000	6,000	0.0%	6,000	0.0%
Other Purchased Services	-	787,588	787,588	125,910	661,678	787,588	0.0%	1,472,043	86.9%
Supplies	-	96,205	96,205	177,932	108,101	286,033	197.3%	3,719	-98.7%
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	-	-	-	-	-	-		-	
Total Expenditures	\$ -	\$ 1,586,178	\$ 1,586,178	\$ 651,995	\$ 1,121,141	\$ 1,773,136	11.8%	\$ 2,005,960	13.1%
Excess Revenue Over/Under Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Program 802 Early Childhood Department: Early Childhood

Function Names	Count	Department: <u>Early Childhood</u>										Function Total
		100	200	300	400	500	600	700	800 & 900			
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property	Other Uses of Funds			
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	359,672	156,528	7,998	6,000	1,472,043	3,719	-	-	-	2,005,960	
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	-	\$ 359,672	\$ 156,528	\$ 7,998	\$ 6,000	\$ 1,472,043	\$ 3,719	\$ -	\$ -	\$ -	\$ 2,005,960	
		17.9%	7.8%	0.4%	0.3%	73.4%	0.2%	-	-	-	-	

EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Increase the number of available and enrolled Pre-K seats by three to five percentage points annually.	1.1	100,000	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 818 Early Childhood
Completed by: Shenoa Warren
Department: Early Childhood
Phone Number: 225-226-7675
Authorized by: *Signature required*

FUND PRG	818 Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -	0.0%
3000	State Sources	100,000	100,000	100,000	29,000	71,000	100,000	100.0%	100,000	0.0%
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
	TOTAL REVENUE	\$ 100,000	\$ 100,000	\$ 100,000	\$ 29,000	\$ 71,000	\$ 100,000	0.0%	\$ 100,000	0.0%
	EXPENDITURES									
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
	TOTAL INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-
2300	General Administration Services	-	100,000	100,000	29,000	71,000	100,000	0.0%	100,000	0.0%
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
	TOTAL SUPPORT SERVICE PROG.	\$ -	\$ 100,000	\$ 100,000	\$ 29,000	\$ 71,000	\$ 100,000	0.0%	\$ 100,000	0.0%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
	TOTAL EXPENDITURES	\$ -	\$ 100,000	\$ 100,000	\$ 29,000	\$ 71,000	\$ 100,000	0.0%	\$ 100,000	0%
	Excess of Revenues/(Expenditures)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0%
	Prior Year Fund Balance	-	100,000	100,000	-	-	100,000	0.0%	100,000	0%
	TOTAL FUND BALANCE	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	0.0%	\$ 100,000	0%

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 818

Program Title: Early Childhood

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
10 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
30 State Sources	100,000	100,000	100,000	29,000	71,000	100,000	0.0%	100,000	0.0%
40 Federal Grants	-	-	-	-	-	-	-	-	-
50 Other Sources	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 100,000	\$ 100,000	\$ 100,000	\$ 29,000	\$ 71,000	\$ 100,000	0.0%	\$ 100,000	0.0%
Expenditures									
* Employee Count			0			0			
100 Salaries	\$ -	\$ 49,945	\$ 49,945	\$ 16,748	\$ 33,197	\$ 49,945	0.0%	\$ 49,945	0.0%
200 Employee Benefits	-	20,459	20,459	4,752	15,707	20,459	0.0%	25,959	26.9%
300 Purchased Prof. & Technical Services	-	29,596	29,596	7,500	22,096	29,596	0.0%	-	-100.0%
400 Purchased Property Services	-	-	-	-	-	-	-	-	-
500 Other Purchased Services	-	-	-	-	-	-	-	24,096	-
600 Supplies	-	-	-	-	-	-	-	-	-
700 Property	-	-	-	-	-	-	-	-	-
800 Other (Includes 900 Indirect Cost)	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ -	\$ 100,000	\$ 100,000	\$ 29,000	\$ 71,000	\$ 100,000	0.0%	\$ 100,000	0.0%
Excess Revenue Over/Under Expenditures	100,000	-	-	-	-	-	0.0%	-	0.0%
Prior Year Fund Balance	-	100,000	100,000	-	-	100,000	-	100,000	-
Fund Balance	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0.0%	\$ 100,000	0.0%

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2022-2023

Expenditures by Object and Function Codes Summary Report

Program 818 Early Childhood Department: Early Childhood

Function Names	Count	Department: <u>Early Childhood</u>										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	49,945	25,959	-	-	24,096	-	-	-	-	-	100,000
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	-	\$ 49,945	\$ 25,959	\$ -	\$ -	\$ 24,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
		49.9%	26.0%			24.1%						

EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:
Increase the number of available and enrolled Pre-K seats by three to five percentage points annually.	1.1	115,000	0.00%	867-(Early Childhood Shenoa Warren
0	0	-	0.00%	Completed by:
0	0	-	0.00%	Department Early Childhood
0	0	-	0.00%	Phone Number 225-226-7675
0	0	-	0.00%	Authorized by: <i>Signature required</i>

FUND PRG	867-CSBAE Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-2/28/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
	REVENUE									
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.0%	\$ -	15.0%
3000	State Sources	-	100,000	100,000	43,472	56,529	100,001	100.0%	115,000	15.0%
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
	TOTAL REVENUE	\$ -	\$ 100,000	\$ 100,000	\$ 43,472	\$ 56,529	\$ 100,001	0.0%	\$ 115,000	15.0%
	EXPENDITURES									
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
	TOTAL INSTRUCTIONAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	15.0%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2200	Instructional Staff Services	-	100,000	100,000	43,472	56,529	100,001	0.0%	115,000	15.0%
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
	TOTAL SUPPORT SERVICE PROG.	\$ -	\$ 100,000	\$ 100,000	\$ 43,472	\$ 56,529	\$ 100,001	0.0%	\$ 115,000	15.0%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	15%
	TOTAL EXPENDITURES	\$ -	\$ 100,000	\$ 100,000	\$ 43,472	\$ 56,529	\$ 100,001	0.0%	\$ 115,000	15%
	Excess of Revenues/(Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
	TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	15%

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 867-CSBAE Program Title: Early Childhood

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/21-2/28/22	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	-
State Sources	30	-	100,000	43,472	56,529	100,001	0.0%	115,000	15.0%
Federal Grants	40	-	-	-	-	-	-	-	-
Other Sources	50	-	-	-	-	-	-	-	-
Total Revenues		\$ 100,000	\$ 100,000	\$ 43,472	\$ 56,529	\$ 100,001	0.0%	\$ 115,000	15.0%
Expenditures									
* Employee Count			0					0	
Salaries	100	\$ 70,628	\$ 65,840	\$ 32,035	\$ 33,805	\$ 65,840	0.0%	\$ 78,477	19.2%
Employee Benefits	200	-	25,881	11,349	15,203	26,552	0.0%	31,950	20.3%
Purchased Prof. & Technical Services	300	-	1,000	-	500	500	0.0%	-	-100.0%
Purchased Property Services	400	-	-	-	-	-	-	-	-
Other Purchased Services	500	-	1,840	88	3,752	3,840	0.0%	3,090	-19.5%
Supplies	600	-	651	-	3,269	3,269	0.0%	1,483	-54.6%
Property	700	-	-	-	-	-	-	-	-
Other (Includes 900 Indirect Cost)	800	-	-	-	-	-	-	-	-
Total Expenditures		\$ 100,000	\$ 100,000	\$ 43,472	\$ 56,529	\$ 100,001	0.0%	\$ 115,000	15.0%
Excess Revenue Over/Under Expenditures									
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

20 - Special Funds
2022-2023

Expenditures by Object and Function Codes Summary Report

Program 867- Early Childhood Department: Early Childhood

Function Names	Count	Department: <u>Early Childhood</u>										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	78,477	31,950	-	-	3,090	1,483	-	-	-	-	115,000
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	-	\$ 78,477	\$ 31,950	\$ -	\$ -	\$ 3,090	\$ 1,483	\$ -	\$ -	\$ -	\$ -	\$ 115,000
		68.2%	27.8%			2.7%	1.3%					

EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
 REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:
Increase the number of available and enrolled Pre-K seats by three to five percentage points annually.	1.1	269,700	0.00%	888 F Early Childhood Shenoa Warren
0	0	-	0.00%	Completed by: Early Childhood
0	0	-	0.00%	Department 225-226-7675
0	0	-	0.00%	Phone Number Signature required
0	0	-	0.00%	Authorized by:

FUND PRG	888 PDG Contract Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE										
1000	Local Sources	-	-	-	-	-	-	-	-	-
3000	State Sources	-	86,800	86,845	37,205	49,640	86,845	100.0%	269,700	210.6%
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
	TOTAL REVENUE	-\$	\$ 86,800	\$ 86,845	\$ 37,205	\$ 49,640	\$ 86,845	0.0%	\$ 269,700	210.6%
EXPENDITURES										
1100	Regular Education Programs	-	-	-	-	-	-	-	-	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
	TOTAL INSTRUCTIONAL	-\$	-\$	-\$	-\$	-\$	-\$	0.0%	-\$	0.0%
2100	Pupil Support Services	-	-	-	-	-	-	-	-	-
2200	Instructional Staff Services	-	86,800	86,845	37,205	49,640	86,845	0.0%	107,822	24.2%
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
	TOTAL SUPPORT SERVICE PROG.	-\$	\$ 86,800	\$ 86,845	\$ 37,205	\$ 49,640	\$ 86,845	0.0%	\$ 107,822	24.2%
3000	Operation of Non-Instruct. Serv.	-	-	-	-	-	-	-	-	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-
	TOTAL OTHER NON-INSTRUCT.	-\$	-\$	-\$	-\$	-\$	-\$	0.0%	-\$	0.0%
	TOTAL EXPENDITURES	-\$	\$ 86,800	\$ 86,845	\$ 37,205	\$ 49,640	\$ 86,845	0.0%	\$ 107,822	24%
	Excess of Revenues/(Expenditures)	-	-	-	-	-	-	-	-	-
	Prior Year Fund Balance	-	-	-	-	-	-	-	161,878	-
	TOTAL FUND BALANCE	-\$	-\$	-\$	-\$	-\$	-\$	0.0%	\$ 161,878	0.0%

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 888 PDG Contract Program Title: Early Childhood

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	-	86,800	86,845	37,205	49,640	86,845	0.0%	269,700	210.6%
Federal Grants	-	-	-	-	-	-		-	
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ -	\$ 86,800	\$ 86,845	\$ 37,205	\$ 49,640	\$ 86,845	0.0%	\$ 269,700	210.6%
Expenditures									
* Employee Count			0			0			
Salaries	\$ -	\$ 43,155	\$ 43,200	\$ 26,010	\$ 17,190	\$ 43,200	0.0%	\$ 71,524	65.6%
Employee Benefits	-	31,181	31,181	10,681	20,500	31,181	0.0%	30,001	-3.8%
Purchased Prof. & Technical Services	-	1,000	1,000	-	1,000	1,000	0.0%	-	-100.0%
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	-	6,440	6,440	514	5,926	6,440	0.0%	6,297	-2.2%
Supplies	-	5,024	5,024	-	5,024	5,024	0.0%	-	-100.0%
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	-	-	-	-	-	-		-	
Total Expenditures	\$ -	\$ 86,800	\$ 86,845	\$ 37,205	\$ 49,640	\$ 86,845	0.0%	\$ 107,822	24.2%
Excess Revenue Over/Under Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 161,878	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 161,878	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Program 888 | Early Childhood Department: Early Childhood

Function Names	Count	Department: Early Childhood										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	71,524	30,001	-	-	6,297	-	-	-	-	-	107,822
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	-	\$ 71,524	\$ 30,001	\$ -	\$ -	\$ 6,297	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,822
		66.3%	27.8%			5.8%						

EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Increase the number of available and enrolled Pre-K seats by three to five percentage points annually.	1.1	239,991	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 940 Early Childhood
Completed by: Shenoa Warren
Department: Early Childhood
Phone Number: 225-226-7675
Authorized by: *Signature required*

FUND PRG	940 Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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REVENUE										
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000 State Sources	-	-	-	-	-	-	-		-	
4000 Federal Grants	309,554		239,991	239,991	108,380	131,611	239,991	100.0%	239,991	0.0%
5000 Other Sources	-	-	-	-	-	-	-		-	
TOTAL REVENUE	\$ 309,554	\$ -	\$ 239,991	\$ 239,991	\$ 108,380	\$ 131,611	\$ 239,991	0.0%	\$ 239,991	0.0%

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

2100 Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200 Instructional Staff Services	216,188		239,991	239,991	108,245	131,611	239,856	-0.1%	239,991	0.1%
2300 General Administration Services	-	-	-	-	-	-	-		-	
2400 School Administration Services	-	-	-	-	-	-	-		-	
2500 Business Services	-	-	-	-	-	-	-		-	
2600 Plant Operation and Maintenance	-	-	-	-	-	-	-		-	
2700 Student Transportation Services	-	-	-	-	-	-	-		-	
2800 Central Services	-	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.	\$ 216,188	\$ -	\$ 239,991	\$ 239,991	\$ 108,245	\$ 131,611	\$ 239,856	-0.1%	\$ 239,991	0.1%

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

TOTAL EXPENDITURES	\$ 216,188	\$ 239,991	\$ 239,991	\$ 108,245	\$ 135	\$ 131,611	\$ 239,856	-0.1%	\$ 239,991	0%
Excess of Revenues/(Expenditures)	\$ 93,366	\$ -	\$ -	\$ 135	\$ -	\$ -	\$ 135	-100%	\$ -	-100%
Prior Year Fund Balance	-	93,366	93,366	93,366	93,366	93,366	93,366	0.0%	93,501	0%
TOTAL FUND BALANCE	\$ 93,366	\$ 93,366	\$ 93,366	\$ 93,366	\$ 93,366	\$ 93,366	\$ 93,501	0.1%	\$ 93,501	0%

East Baton Rouge Parish School Board

20 - Special Funds

2022-2023 Proposed Budget by Object Code

Program #: 940

Program Title: Early Childhood

Revenues	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	-	-	-	-	-	-		-	
Federal Grants	309,554	239,991	239,991	108,380	131,611	239,991	0.0%	239,991	0.0%
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ 309,554	\$ 239,991	\$ 239,991	\$ 108,380	\$ 131,611	\$ 239,991	0.0%	\$ 239,991	0.0%
Expenditures									
* Employee Count									
Salaries	100	166,684	164,381	74,781	89,600	164,381	0.0%	176,181	7.2%
Employee Benefits	200	28,263	61,274	26,439	34,835	61,274	0.0%	45,268	-26.1%
Purchased Prof. & Technical Services	300	3,500	4,400	1,500	2,900	4,400	0.0%	5,000	13.6%
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	17,741	7,930	4,620	3,175	7,795	-1.7%	9,500	21.9%
Supplies	600	-	2,006	905	1,101	2,006	0.0%	4,042	101.5%
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	-	-	-	-	-		-	
Total Expenditures	\$ 216,188	\$ 239,991	\$ 239,991	\$ 108,245	\$ 131,611	\$ 239,856	-0.1%	\$ 239,991	0.1%
Excess Revenue Over/Under Expenditures	93,366	-	-	135	-	135	0.0%	-	-100.0%
Prior Year Fund Balance	-	93,366	93,366	93,366	93,366	93,366	0.0%	93,501	0.1%
Fund Balance	\$ 93,366	\$ 93,366	\$ 93,366	\$ 93,366	\$ 93,501	\$ 93,501	0.1%	\$ 93,501	0.0%

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Progra 940 Early Childhood Department: Early Childhood

Function Names	Count	Department: <u>Early Childhood</u>										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	176,181	45,268	5,000	-	9,500	4,042	-	-	-	239,991	
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	
Total Expenditures	-	\$ 176,181	\$ 45,268	\$ 5,000	\$ -	\$ 9,500	\$ 4,042	\$ -	\$ -	\$ -	\$ 239,991	
		73.4%	18.9%	2.1%		4.0%	1.7%					

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2022-2023

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Increase the number of available and enrolled Pre-K seats by three to five percentage points annually.	1.1	1,350,750	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **NEW Early Childhood**

Completed by: Shenoa Warren

Department: Early Childhood

Phone Number: 225-226-7675

Authorized by: *Signature required*

FUND	NEW	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
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1000	REVENUE									
3000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,350,750	-
4000	State Sources	-	-	-	-	-	-		-	-
5000	Federal Grants	-	-	-	-	-	-		-	-
	Other Sources	-	-	-	-	-	-		-	-
	TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,350,750	-

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

2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
2200	Instructional Staff Services	-	-	-	-	-	-		1,350,750	-
2300	General Administration Services	-	-	-	-	-	-		-	-
2400	School Administration Services	-	-	-	-	-	-		-	-
2500	Business Services	-	-	-	-	-	-		-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	-
2700	Student Transportation Services	-	-	-	-	-	-		-	-
2800	Central Services	-	-	-	-	-	-		-	-
	TOTAL SUPPORT SERVICE PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,350,750	-

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

	TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,350,750	-
	Excess of Revenues/(Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
	Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-
	TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	-

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: NEW Program Title: Early Childhood

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	10	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
State Sources	30	-	-	-	-	-		1,350,750	
Federal Grants	40	-	-	-	-	-		-	
Other Sources	50	-	-	-	-	-		-	
Total Revenues		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,350,750	
Expenditures									
* Employee Count			0					0	
Salaries	100	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 157,877	
Employee Benefits	200	-	-	-	-	-		65,189	
Purchased Prof. & Technical Services	300	-	-	-	-	-		45,995	
Purchased Property Services	400	-	-	-	-	-		-	
Other Purchased Services	500	-	-	-	-	-		846,497	
Supplies	600	-	-	-	-	-		235,192	
Property	700	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,350,750	
Excess Revenue Over/Under Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Program NEW Early Childhood Department: Early Childhood

Function Names	Count	Department:										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	-	-	-	-	-	-
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	157,877	65,189	45,995	-	846,497	235,192	-	-	-	-	1,350,750
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	-	\$ 157,877	\$ 65,189	\$ 45,995	\$ -	\$ 846,497	\$ 235,192	\$ -	\$ -	\$ -	\$ -	\$ 1,350,750
		11.7%	4.8%	3.4%		62.7%	17.4%					

School Activity Accounts

DRAFT



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

From: Rhondalyn Williams
Internal Auditor

Date: May 2, 2022

Re: Revised 2021-2022 and Proposed 2022-2023 School Activity Funds

Staff recommends the approval of the Revised 2021-2022 and Proposed 2022-2023 School Activity Funds Budget.

Approved: 
James Crochet, Chief Business Operations Officer

RJW/gwn
Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD
20 - Special Funds
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage	Program #/Title:	School Activity Funds
Institute student-based budgeting policies that maximize school level funding and autonomy.	1.1	-	0.00%		Rhondalyn Williams
0	0	-	0.00%		School Accounts
0	0	-	0.00%		922-5601
0	0	-	0.00%	<i>Authorized by:</i>	<i>Signature required</i>

FUND PRG	Central Office	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-3/31/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE										
1000	Local Sources	\$ 5,574,952	\$ 10,978,625	\$ 9,405,948	\$ 6,969,625	\$ 2,436,323	\$ 9,405,948	0.0%	\$ 9,937,597	5.7%
3000	State Sources	-	-	-	-	-	-	0.0%	-	
4000	Federal Grants	-	-	-	-	-	-	0.0%	-	
5000	Other Sources	-	-	-	-	-	-	0.0%	-	
TOTAL REVENUE										
		\$ 5,574,952	\$ 10,978,625	\$ 9,405,948	\$ 6,969,625	\$ 2,436,323	\$ 9,405,948	0.0%	\$ 9,937,597	5.7%
EXPENDITURES										
1100	Regular Education Programs	\$ 1,207,682	\$ 2,212,434	\$ 1,795,757	\$ 1,283,526	\$ 512,231	\$ 1,795,757	0.0%	\$ 1,885,543	5.0%
1200	Special Education Programs	-	-	-	-	-	-	0.0%	-	
1300	Vocational Programs	-	-	-	-	-	-	0.0%	-	
1400	Other Instructional Programs	1,372,366	2,514,134	2,040,633	1,458,552	582,081	2,040,633	0.0%	2,142,663	5.0%
1500	Special Programs	-	-	-	-	-	-	0.0%	-	
1600	Adult Education Programs	-	-	-	-	-	-	0.0%	-	
TOTAL INSTRUCTIONAL										
		\$ 2,580,048	\$ 4,726,568	\$ 3,836,390	\$ 2,742,078	\$ 1,094,312	\$ 3,836,390	0.0%	\$ 4,028,206	5.0%
2100	Pupil Support Services	-	-	-	-	-	-	0.0%	-	
2200	Instructional Staff Services	-	-	-	-	-	-	0.0%	-	
2300	General Administration Services	-	-	-	-	-	-	0.0%	-	
2400	School Administration Services	2,909,417	5,329,960	4,326,142	3,092,132	1,234,010	4,326,142	0.0%	4,542,446	5.0%
2500	Business Services	-	-	-	-	-	-	0.0%	-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-	0.0%	-	
2700	Student Transportation Services	-	-	-	-	-	-	0.0%	-	
2800	Central Services	-	-	-	-	-	-	0.0%	-	
TOTAL SUPPORT SERVICE PROG.										
		\$ 2,909,417	\$ 5,329,960	\$ 4,326,142	\$ 3,092,132	\$ 1,234,010	\$ 4,326,142	0.0%	\$ 4,542,446	5.0%
3000	Operation of Non-Instruct. Serv.	-	-	-	-	-	-	0.0%	-	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	0.0%	-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	0.0%	-	
TOTAL OTHER NON-INSTRUCT.										
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	
TOTAL EXPENDITURES										
		\$ 5,489,465	\$ 10,056,528	\$ 8,162,532	\$ 5,834,210	\$ 2,328,322	\$ 8,162,532	0.0%	\$ 8,570,652	5%
Excess of Revenues/(Expenditures)										
		\$ 85,487	\$ 922,097	\$ 1,243,416	\$ 1,135,415	\$ 108,001	\$ 1,243,416	0.0%	\$ 1,366,945	10%
Prior Year Fund Balance										
		6,553,928	6,639,415	6,639,415	6,639,415	6,639,415	6,639,415	0.0%	7,882,831	19%
TOTAL FUND BALANCE										
		\$ 6,639,415	\$ 7,561,512	\$ 7,882,831	\$ 7,882,831	\$ 7,882,831	\$ 7,882,831	0.0%	\$ 9,249,776	17%

East Baton Rouge Parish School Board
20 - Special Funds
 2022-2023 Proposed Budget by Object Code

Program #: 0 Program Title: School Activity Funds

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-3/31/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	10 \$ 5,574,952	\$ 10,978,625	\$ 9,405,948	\$ 6,969,625	\$ 2,436,323	\$ 9,405,948	0.0%	\$ 9,937,597	5.7%
State Sources	30 -	-	-	-	-	-	-	-	-
Federal Grants	40 -	-	-	-	-	-	-	-	-
Other Sources	50 -	-	-	-	-	-	-	-	-
Total Revenues	\$ 5,574,952	\$ 10,978,625	\$ 9,405,948	\$ 6,969,625	\$ 2,436,323	\$ 9,405,948	0.0%	\$ 9,937,597	5.7%
Expenditures									
* Employee Count			0					0	
Salaries	100 \$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Employee Benefits	200 -	-	-	-	-	-		-	
Purchased Prof. & Technical Services	300 -	-	-	-	-	-		-	
Purchased Property Services	400 -	-	-	-	-	-		-	
Other Purchased Services	500 -	-	-	-	-	-		-	
Supplies	600 5,489,465	10,056,528	8,162,532	5,834,210	2,328,322	8,162,532	0.0%	8,570,652	5.0%
Property	700 -	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	800 -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Total Expenditures	\$ 5,489,465	\$ 10,056,528	\$ 8,162,532	\$ 5,834,210	\$ 2,328,322	\$ 8,162,532	0.0%	\$ 8,570,652	5.0%
Excess Revenue Over/Under Expenditures	85,487	922,097	1,243,416	1,135,415	108,001	1,243,416	0.0%	1,366,945	9.9%
Prior Year Fund Balance	\$ 6,553,928	\$ 6,639,415	\$ 6,639,415	\$ 6,639,415	\$ 6,639,415	\$ 6,639,415	0.0%	\$ 7,882,831	18.7%
Fund Balance	\$ 6,639,415	\$ 7,561,512	\$ 7,882,831	\$ 7,882,831	\$ 7,882,831	\$ 7,882,831	0.0%	\$ 9,249,776	17.3%

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**20 - Special Funds
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Program 0 School Activity Funds

Department: School Accounts

Function Names	Count	School Accounts										Function Total
		100	200	300	400	500	600	700	800 & 900	Other Uses of Funds		
		Salaries	Benefits	Professional/ Technical Services	Purchased Property Services	Other Purchased Services	Supplies	Property				
11 Regular Education Programs	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,885,543	\$ -	\$ -	\$ -	\$ -	\$ 1,885,543
12 Special Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
13 Vocational Programs	0	-	-	-	-	-	-	-	-	-	-	-
14 Other Instructional Programs	0	-	-	-	-	-	2,142,663	-	-	-	-	2,142,663
15 Special Programs	0	-	-	-	-	-	-	-	-	-	-	-
16 Adult Education Programs	0	-	-	-	-	-	-	-	-	-	-	-
21 Pupil Support Services	0	-	-	-	-	-	-	-	-	-	-	-
22 Instructional Staff Services	0	-	-	-	-	-	-	-	-	-	-	-
23 General Administration Services	0	-	-	-	-	-	-	-	-	-	-	-
24 School Administration Services	0	-	-	-	-	-	4,542,446	-	-	-	-	4,542,446
25 Business Services	0	-	-	-	-	-	-	-	-	-	-	-
26 Plant Operation and Maintenance	0	-	-	-	-	-	-	-	-	-	-	-
27 Student Transportation Services	0	-	-	-	-	-	-	-	-	-	-	-
28 Central Services	0	-	-	-	-	-	-	-	-	-	-	-
30 Operation of Non-Instructional Services	0	-	-	-	-	-	-	-	-	-	-	-
40 Facilities Acq. & Construction Services		-	-	-	-	-	-	-	-	-	-	-
50 Other Use of Funds (includes Ind. Cost)		-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,570,652	\$ -	\$ -	\$ -	\$ -	\$ 8,570,652

100.0%

Summer Arts Enrichment Program



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

From: Edwia Richardson
Supervisor of Accounting

Date: June 2, 2022

Re: Revised 2021-2022 and Proposed 2022-2023 Summer Art Enrichment
Program Budget

Staff recommends the approval of the Revised 2021-2022 and Proposed 2022-2023 Summer Art Enrichment Program Budget.

Approved: _____

Dr. Michael Robinson 5/10/22
Dr. Michael Robinson, Chief Academic Officer

EPB/gwn
Attachment



EAST BATON ROUGE PARISH SCHOOL BOARD
23 - Summer School
PROPOSED 2022-2023
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG	Strategic Plan Objective(s)	Objective No.	Amount	Percentage
220	All Students in the EBRPSS will achieve proficiency in additional domains of learning	2.3	-	0.00%
3000		0	-	0.00%
4000		0	-	0.00%
5000		0	-	0.00%

Program #/Title: 220 Summer Enrichment Program
Completed by: E Richardson/Sean Joffrion
Department: Finance
Phone Number: XXX-XXXX
Authorized by: Signature required

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
REVENUE									
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ 18,500		\$ -	-100.0%
3000 State Sources	-	-	-	-	-	-		-	
4000 Federal Grants	-	-	-	-	-	-		-	
5000 Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ 18,500		\$ -	-100.0%
EXPENDITURES									
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200 Special Education Programs	-	-	-	-	-	-		-	
1300 Vocational Programs	-	-	-	-	-	-		-	
1400 Other Instructional Programs	-	-	18,500	-	18,500	18,500	0.0%	-	-100.0%
1500 Special Programs	-	-	-	-	-	-		-	
1600 Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL	\$ -	\$ -	\$ 18,500	\$ -	\$ 18,500	\$ 18,500	0.0%	\$ -	-100.0%
2100 Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200 Instructional Staff Services	-	-	-	-	-	-		-	
2300 General Administration Services	-	-	-	-	-	-		-	
2400 School Administration Services	-	-	-	-	-	-		-	
2500 Business Services	-	-	-	-	-	-		-	
2600 Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700 Student Transportation Services	-	-	-	-	-	-		-	
2800 Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000 Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES	\$ -	\$ -	\$ 18,500	\$ -	\$ 18,500	\$ 18,500	0.0%	\$ -	-100%
Excess of Revenues/(Expenditures)	\$ -	\$ -	\$ (18,500)	\$ -	\$ -	\$ -	-100.0%	\$ -	
Prior Year Fund Balance	-	-	-	-	-	-		-	
TOTAL FUND BALANCE	\$ -	\$ -	\$ (18,500)	\$ -	\$ -	\$ -	-100.0%	\$ -	

East Baton Rouge Parish School Board
23 - Summer School
 2022-2023 Proposed Budget by Object Code

Program #: 220 Program Title: Summer Enrichment Program

	Prior Year 2020-2021	Original Budget 2021-2022	Revised Budget 2021-2022	Actual Year-to-Date 7/1/2021-2/28/2022	Estimated Remaining	Projected Actual Yearend 2021-2022	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2022-2023	Percentage Difference
Revenues									
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ 18,500		\$ -	-100.0%
State Sources	-	-	-	-	-	-		-	
Federal Grants	-	-	-	-	-	-		-	
Other Sources	-	-	-	-	-	-		-	
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ 18,500		\$ -	-100.0%
Expenditures									
* Employee Count			0			0			
Salaries	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	0.0%	\$ -	-100.0%
Employee Benefits	-	-	-	-	-	-		-	
Purchased Prof. & Technical Services	-	-	-	-	-	-		-	
Purchased Property Services	-	-	-	-	-	-		-	
Other Purchased Services	-	-	-	-	-	-		-	
Supplies	-	-	-	-	10,500	10,500	0.0%	-	-100.0%
Property	-	-	-	-	-	-		-	
Other (Includes 900 Indirect Cost)	-	-	\$ -	\$ -	-	-		\$ -	
Total Expenditures	\$ -	\$ -	\$ 18,500	\$ -	\$ 18,500	\$ 18,500	0.0%	\$ -	-100.0%
Excess Revenue Over/Under Expenditures	\$ -	\$ -	\$ (18,500)	\$ -	\$ -	\$ -	-100.0%	\$ -	
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Fund Balance	\$ -	\$ -	\$ (18,500)	\$ -	\$ -	\$ -	-100.0%	\$ -	-100.0%

Beginning Date: 07/01/22
 Ending Date: 06/30/23
 Estimated Life of Funding: 12 months
 Estimated Life of Program: 12 months

East Baton Rouge Parish School Board
Proposed Budget

**23 - Summer School
 2022-2023**

Expenditures by Object and Function Codes Summary Report

Program 220 Summer Enrichment Program Department: Finance

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



ONE TEAM. *One Mission.*



*East Baton Rouge Parish School System
1050 South Foster Drive
Baton Rouge, LA 70806*