



2025-2026

PROPOSED GENERAL FUND & SPECIAL REVENUE BUDGETS

ADOPTED JUNE XX, 2025

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SCHOOL BOARD MEMBERS

DISTRICT 1

MARK BELLUE

DISTRICT 2

DADRIUS LANUS

DISTRICT 3

CARLA POWELL-LEWIS

DISTRICT 4

PRESIDENT, SHASHONNIE STEWARD

DISTRICT 5

CLIFF LEWIS

DISTRICT 6

NATHAN RUST

DISTRICT 7

VICE-PRESIDENT, MICHAEL GAUDET

DISTRICT 8

EMILY SOULÉ

DISTRICT 9

PATRICK MARTIN



A MESSAGE FROM THE SUPERINTENDENT

Dear School Board Members,

I am pleased to submit to you the Fiscal Year 2026 (FY26) Proposed Budget for East Baton Rouge Parish Schools.

We developed this budget through actively listening to our community – students, families, residents, teachers, and staff – through extensive engagement and data analysis.

This past fall, we gathered community feedback and reviewed student performance to shape our Strategic Plan for January 2025 – December 2028. The proposed budget prioritizes the plan's three key commitments:

- Student achievement
- Operational excellence
- Employee development



In addition, to ensure this budget aligns with community priorities, the District engaged the Student, Parent, Principal, and Teacher Advisory groups, as well as the broader public. We heard that our community values:

- Early Childhood Education
- Literacy and Foundational Learning
- Workforce Development and Career Readiness
- Safety and Security
- Facilities Improvements

We developed a budget that strategically directs resources where they are needed most. The proposed \$817.6 million budget includes key investments such as:

- Early Childhood Education – \$11.6 million for programs that provide a strong start for the youngest learners.
- Literacy and Foundational Learning – \$20.5 million to accelerate students' reading growth and to pilot new staffing approaches in the early grades at two elementary schools.
- Workforce Development and Career Readiness – \$15.5 million for programs that prepare students for what's next after high school. Programs include internships, dual enrollment, and career and technical education.
- Safety and Security – \$6.3 million provides security guards, AI-powered metal detectors, and improved building security measures, such as fencing.
- Facilities Improvements – \$39.5 million to improve the learning climate for students. Highlighted improvements include Baton Rouge Center for the Visual and Performing Arts, McKinley High School, and the creation of a new e-sports complex at the former Broadmoor Middle School site.

*Includes all students in traditional district-run schools.

Throughout the planning process, we continuously reviewed data to inform revenue projections, updating our forecast on an ongoing basis. The team proposes funding only the most necessary and impactful new investments aligned to the School Board's priorities in the Strategic Plan.

In this budget year, our district is also realigning our facilities because we are committed to ensuring that every student has access to modern, well-equipped learning environments that foster academic success and personal growth.

I thank everyone for sharing input that enabled us to develop a strategic, future-focused budget that serves our students' needs as we "Dare to Be Great."

Best Regards,



LaMont Cole

Superintendent of Schools



DARE TO BE
Great

OVERVIEW

This document outlines the proposed budget revenues and expenditures for FY26 (School Year 2025–2026) for the East Baton Rouge Parish School Board (district). FY26 is July 1, 2025 to June 30, 2026. For the coming school year, the district expects to receive about \$823.1 million overall and spend about \$21,052 per student. State law requires that the School Board annually adopt a balanced budget in which expenditures do not exceed total estimated funds available.

To adopt the budget, the District must:

- Publish a summary of the budget. This document and the FY26 Budget Book serve as the summary.
- Host a public budget hearing. The hearing is scheduled on June 5, 2025.
- Advertise the public hearing. A notice was submitted for advertisement in the Official Journal, The Advocate, to comply with Louisiana State Statute that the notice be advertised at least ten days prior to the first public hearing (Board Meeting).

The Board is expected to vote on the budget on June 12, 2025. The approval timing matters due to the following:

- The district may need to arrange short-term financing for cash flow purposes. An approved General Fund Budget is one of the requirements for obtaining Bond Commission approval; timely School Board approval would allow for participation in this program.
- The district also must submit an approved, detailed budget to the State Superintendent, State Department of Education, prior to September 30, 2025.

FISCAL YEAR 2026 BUDGET SUMMARY

The chart below shows the financial summary for the District's funding from all sources, including the actual and audited 2023-2024, the Board-approved 2024-2025 revised budgets, and the 2025-2026 proposed budgets. This summary is an all-encompassing view of the District's total revenues, total expenditures, and the remaining fund balances, inclusive of the assigned fund balances and inventory.

	Actual Budget	Revised Budget	Proposed Budget
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>
Total Revenues	\$875,491,942	\$856,534,362	\$823,135,421
Total Expenditures	855,085,814	825,296,723	804,277,727
Excess of Revenues Over (Under) Expenditures	\$48,921,740	\$31,237,639	\$18,857,694
Beginning Fund Balance - Unassigned	\$105,972,225	\$105,156,268	\$109,056,335
Beginning Fund Balance- Assigned/Restricted	222,463,486	243,531,966	235,809,879
Transfer from Spendable – Unassigned	0	(12,000,000)	0
Ending Fund Balance - Unassigned	105,156,268	109,056,335	99,021,296
Ending Fund Balance- Assigned/Restricted	243,531,966	235,809,879	282,066,919
Inventory	76,749	0	0
Total Fund Balance	\$348,764,983	\$344,866,214	\$381,088,215

SYSTEM PROFILE

Mission

Educating all students for success.

Vision

The East Baton Rouge Parish School System envisions an education system that produces successful, confident and lifelong learners who can navigate challenges and contribute meaningfully to society.

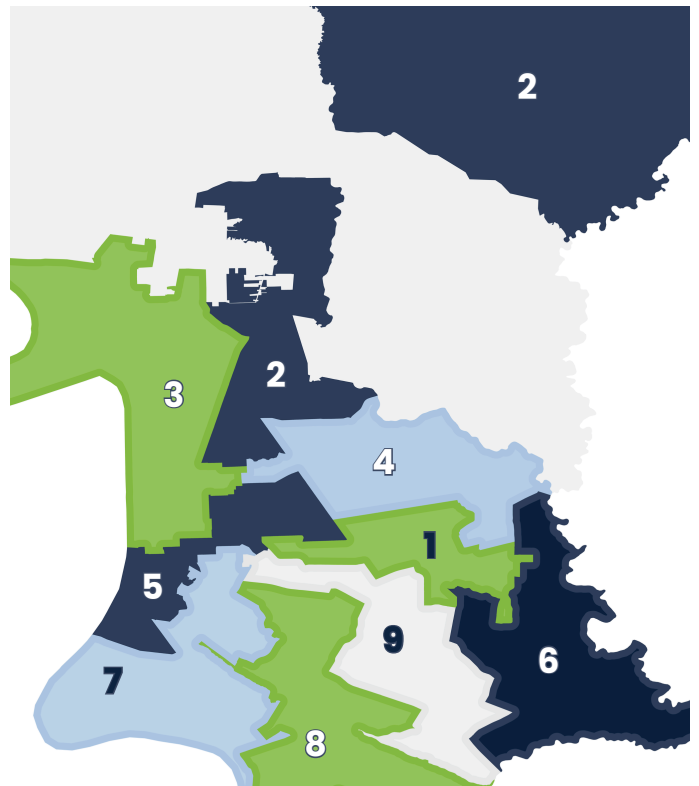
East Baton Rouge (EBR) supports nearly 40,000 students from pre-kindergarten through 12th grade, with the help of about 5,800 employees. The district offers a wide range of learning opportunities, from core academics to specialized programs. Students learn in a variety of settings, including the following:

- Traditional and enriched academic programs
- Special education services (up to age 22)
- Career and technical education
- Thirteen charter schools (4 elementary, 2 middle, 3 K-8, 3 K-12, and 1 high school)

In addition, the District serves approximately 2,600 adult education students annually.

EBR also supports students with:

- Great teachers and support staff
- Learning materials and classroom tools
- Safe and welcoming school buildings
- School meals, bus transportation, and student health services
- Administrative and business services that keep things running smoothly
- Regular maintenance to keep our facilities in good shape



SYSTEM PROFILE

CONTINUED

STRATEGIC PLAN

In January 2025, the School Board approved a Strategic Plan for the period of January 2025–December 2028. The district will focus on three key commitments:

- Student achievement
- Operational excellence
- Employee development

The school district continuously reviews student performance data and uses data analysis to inform decision-making, including the strategic plan goals.

- Data from the state assessment, LEAP, show growth in most grades, but students have yet to return to pre-pandemic skill levels in reading or math.
- The district also faces achievement gaps among groups of students. For example, students experiencing economic disadvantage perform at lower levels than their peers.

For more information on student performance, [click here](#).

REALIGNMENT

In April 2025, the School Board approved a realignment plan that seeks to concentrate resources, improve school environments, and enhance educational opportunities for all students. The plan includes closing and consolidating selected schools and making adjustments to attendance zones and programming other sites.

Notably, the majority of affected students are slated to move to higher-performing schools, and many students will have the opportunity to learn in buildings in better conditions.

For more information about the realignment plan, [click here](#).

BUDGET DEVELOPMENT PROCESS

EBR updated its budget process this year. The revised process includes the following:

- Establishing district budget priorities based on a review of student data.
- Developing enrollment and funding projections.
- Distributing resources to schools through a staffing model.
- Engaging the community through focus groups, an online survey and a community meeting.
- Approving the budget.



REVENUE SUMMARY

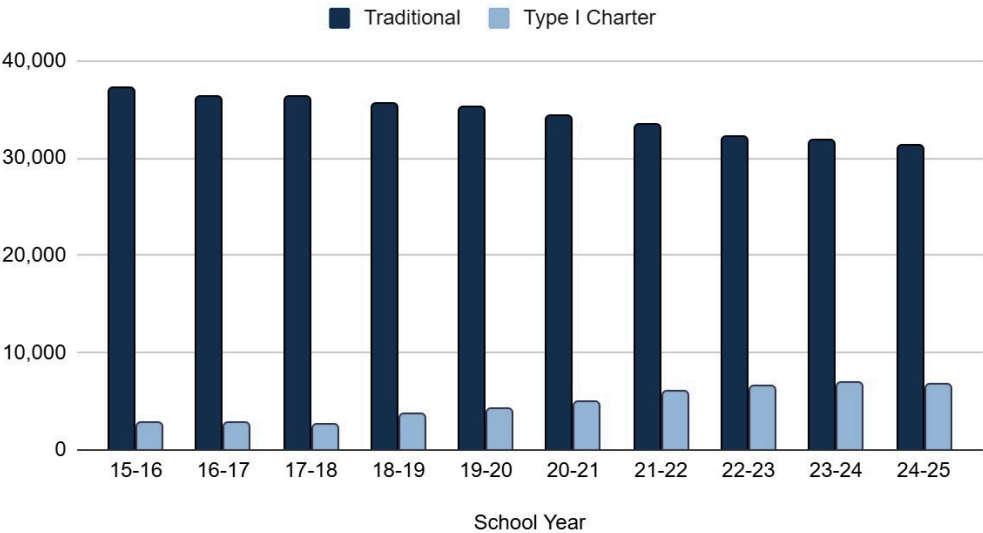


Revenue Summary

EBR receives money, or revenue, based on student enrollment. Statewide enrollment has decreased 6.5% over the last decade. In East Baton Rouge, over the past 10 years, enrollment overall has decreased by 3.3% for all district-run and district-authorized charter schools. Continued enrollment decline means continued decreases in state and federal revenues.

Among traditional district-run schools, enrollment has decreased by 15%. Enrollment among district-authorized Type I charter schools has increased by 142%. This means an increasing share of the district's total state funding is allocated to these schools. For FY26, the projected \$161.8 million represents 20% of the overall budget. The changes have contributed to the need for realignment.

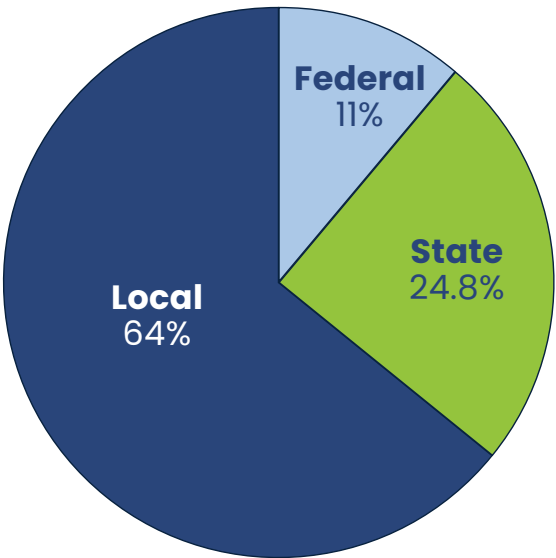
Traditional and Type I Charter Schools over 10 years



FY 26 Revenue Sources

EBR receives revenues from local property and sales taxes, state funds based on student enrollment, federal funds for specific programs, and other sources, such as donations.

Most of the district's money comes from local property taxes and sales taxes collected within the community. For the 2025-26 school year, 64% of funds are projected to come from local funds, 25% from state funds, and 11% from federal and other sources. Revenue projections are based on the Board approved Revised 2024-2025 General Fund Budget and other current data.



Details on Revenue Summary

This section outlines the methodology the staff used to determine revenue figures:

- **Sales and Use Taxes:** The district uses historical collection data. In the current year, the district used the averages over the last three years, by month to determine the budget on a monthly basis.
- **Other Local:** These are miscellaneous revenues, such as interest on investments, leases and rentals, Medicaid reimbursements, and extended day collections. These figures are determined using historical information.
- **State Sources:** The district's largest source of state income is the state Minimum Foundation Program. The funding amount is determined from LDOE's March 2025 projected budget letter and based on student enrollment and specific needs, such as for special education. This figure does not include any proposed pay raises or stipends through legislation. If the state allocates additional funds through legislation, the district will recognize the revenue along with the related expenses as a budget amendment.
- **Federal Sources:** The district also receives federal funds for specific programs like school meals, special education, and Title I grants that support families experiencing economic disadvantage.
- **Ad Valorem (Local Property) Taxes:** EBR uses historical collection data to determine collections for each fiscal year. The following table lists the various tax millage rates that were rolled forward in 2024.

Tax Assessment	Mills
Constitutional Tax	5.25
Special Maintenance Tax	1.04
Special Tax- additional aid to public schools	6.5
Special tax – additional teachers	2.78
Special tax – employee salaries and benefits	1.86
Special tax- employee salaries and benefits	7.14
Special tax- replacing reduced state and local receipts	4.98
Special tax- employee salaries and benefits	5.99
Special tax – employee salaries and benefits	7.19
Special tax- support ADAPP	0.72
Total	43.45

Looking Ahead

As enrollment continues to decline statewide and within the system's boundaries, the district expects continued decreases in state and federal revenues. The recently adopted realignment plan offers a path to rightsize the system, enabling the district to make smarter, future-focused investments.

In addition, the recently-created city of St. George, Louisiana, is pursuing steps to establish its own school system, which, if effected, may reduce the district's enrollment and affect EBR district revenues. The East Baton Rouge Parish Tax Assessor and City of Baton Rouge have provided estimates of \$100 million in lost property taxes and sales taxes with the creation of the St. George School District.





EXPENDITURE SUMMARY



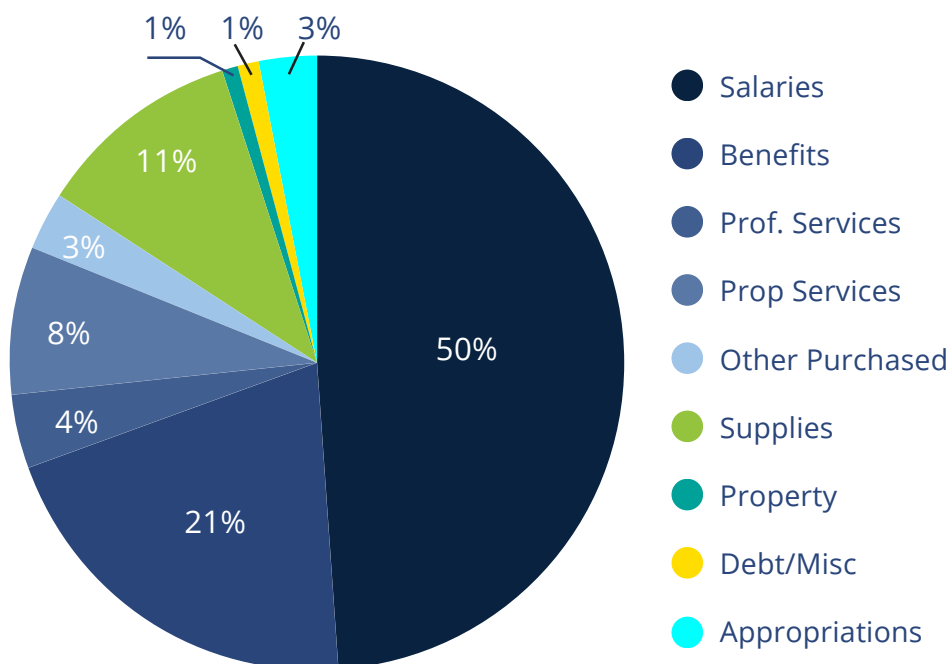
Expenditure Summary

EBR's largest investment of general funds for the school year 2025–26 is in the salaries and benefits for the educators and staff who serve students. This makes up 71% of the total general fund budget, excluding charter school appropriations; other areas of investment include: Supplies (11%), Property Services (8%); and Purchased Services (4%).

The budget is developed with the expenditure categories used statewide in school districts, including the following:

- **Salaries and Benefits:** The district derives these figures from school and central office staffing, retirement agencies' employer percentages, and health benefit costs for active employees and retirees. The salary amount reflects employee step raises. Substitute teacher costs are based on historical spending.
- **Purchased Professional and Technical Services:** Expenditures include sales tax collection fees, property tax pension expense, legal fees, audit fees, and contracted services.
- **Purchased Property Services:** Expenditures include facilities maintenance costs, water and sewage, disposal fees, pest control, and rental of equipment and vehicles.
- **Other Purchased Services:** Expenditures include District insurance policies, teaching and learning software, telecommunications, travel expenditures, printing, and postage.
- **Supplies:** Expenditures include electricity, natural gas, fuel, textbooks, library books, technology supplies, and materials of instruction.
- **Property:** Expenditures include vehicles, technology-related hardware, and technology software.
- **Debt Service and Miscellaneous:** Expenditures include the interest and principal payments for the 2009 and 2010 QSCB bonds and membership dues.
- **Appropriations:** Expenditures include payments aligned with Type I charter school state and local funding and Type II and V charter school local funding.

Expenditures by Object Excluding Charter School Appropriation



Allocating Resources to Traditional School Campuses

In the budget development process, EBR calculates expected funding, considers each school's unique population and programs, and distributes staff and funds to meet students' needs.

EBR distributes money to schools based on a staffing model, ensuring that each school gets the resources it needs to support its unique student population.

- Enrollment projections: The district projects expected student enrollment counts for each school for the next school year.
- Initial funding: The Superintendent proposes a student-centered budget that includes staff and other resources for each school based on each school's unique population.
- Review and approval: The district compiles proposed adjustments from principals and Board members and prepares a final budget for the Board's review and approval.

For details on proposed allocations for each school, click [here](#).



School Population

FY 2026 PROJECTED SPECIAL POPULATIONS	
Economically Disadvantaged	302
English Learners	0
Gifted	64
Magnet	226
Special Education	78
*Students can be in multiple populations	

Average Grade Size

FY 2025 ACTUAL	
Grade	Regular
Pre-Kindergarten	49
Kindergarten	59
First Grade	53
Second Grade	55
Third Grade	56
Fourth Grade	61
Fifth Grade	64
Sixth Grade	60
Seventh Grade	
Eighth Grade	

FOREST HEIGHTS ELEMENTARY

Enrollment

FY 2023	FY 2024	FY 2025	FY 2026
Actual	Actual	Actual	Proposed
623	686	687	686

Average Grade Size

FY 2026 PROPOSED	
Grade	Regular
Pre-Kindergarten	49
Kindergarten	64
First Grade	56
Second Grade	58
Third Grade	52
Fourth Grade	60
Fifth Grade	66
Sixth Grade	
Seventh Grade	
Eighth Grade	

Staffing Summary
(Inclusive of all Funding Sources)

STAFF NAME	FY 2025	FY 2026
Actual	Assigned	Assigned
Pre-kindergarten child		
Pre-kindergarten special education		1
Kindergarten Teachers	2	2
Regular Education Teachers	20	18
Special Education Teachers	1.8	
Gifted & Talented Teachers	1	1
Instructional Teachers		
Regular Education Paraprofessionals	2	2
Special Education Paraprofessionals	1	1
Gifted & Talented Paraprofessionals		
Instructional Teachers		
Magnet Teachers	7	7
Magnet Paraprofessionals		
Montessori Teachers		
Montessori Paraprofessionals		
Monocur. class		
Non-Resident	1	1
Parental involvement		
Instructional Specialist/Coach		
Library/Math Coach		

Charter Appropriations

By state law, a portion of district revenues are designated for Type I charter schools based on their October student enrollment. In FY25, the district passed through \$98 million, or 17% of the district's total budget, to these Type I charter schools to develop their own budgets to fund their operations.

In addition, the district makes payments to Type II, Type V, and Office of Juvenile Justice (OJJ) programs in order to provide them with their portion of local property and sales tax monies.

The table below shows the pass through and payments, along with total enrollment, for Type I, Type II, Type V charter schools, and OJJ. For FY26, the projected \$161.8 million in funds allocated to charter schools represents 20% of the overall budget.

Fiscal Year	Type I	Type II	Type V	OJJ	Total
2016-2017	\$29,951,784	\$16,977,987	\$17,367,386	\$162,095	\$64,459,252
2017-2018	29,605,456	23,216,329	16,072,002	145,811	69,039,598
2018-2019	40,977,699	25,791,105	14,505,579	143,873	81,418,256
2019-2020	49,801,949	27,582,812	13,842,504	131,624	91,358,889
2020-2021	57,133,075	30,937,676	13,480,552	105,202	101,656,505
2021-2022	75,611,133	29,349,152	13,424,854	73,010	118,458,149
2022-2023	89,437,571	34,876,908	13,033,652	95,215	137,443,346
2023-2024	95,550,290	47,042,017	5,740,132	126,704	148,459,143
2024-2025	98,032,917	51,879,357	6,929,890	126,648	156,968,812
2025-2026	\$98,856,408	\$55,510,914	\$7,276,385	\$130,000	\$161,773,707

Looking Ahead

In Fiscal Year 2027 (School Year 2026-2027), the district expects to adjust staff compensation, as the district is currently procuring a study of the district's salary schedule with an intent to revise it. In addition, state investments in increasing educator compensation are uncertain in FY27. For FY26, the state did not budget for a stipend or raise for educators.

Fund Balance

The fund balance is money that the district saves for unexpected events or needs, such as for natural disasters. It is also sometimes called cash reserves. This is listed in the summary as the district's unassigned general fund balance.

LEARN MORE

For more information, see ebrschools.org/finance.



GLOSSARY OF TERMS

Adopted Budget – A spending plan approved by the School Board.

Ad Valorem Taxes – Property taxes based on the value of homes or other property. Most of EBR's funding comes from local property taxes and sales taxes collected within the community.

Appropriation – Official permission to spend money for a specific reason.

Assessed Valuation – The dollar value the government assigns to property for tax purposes.

Audit – A formal review of how public money was spent.

Basis of Accounting – A method used to track when money is received and spent. EBR budgets are prepared using the modified accrual basis of accounting.

Bond – A promise to pay back borrowed money with interest, often used to fund big projects like new school buildings.

Budget – A plan that shows how much money the district expects to receive and how it plans to spend it.

Capital Outlay – Money spent to buy or improve buildings, land or equipment.

Capital Projects – Construction or large improvement projects paid for with long-term investments.

Categorical Program Support Funds – Money that must be used for specific educational programs, like special education.

Contractual Services – Services provided by outside businesses or professionals.

Debt Service – Payments made to cover borrowed money and interest.

Encumbrance – Money that's been set aside, or obligated, for a specific purchase.

Expenditures – Money that's actually been spent during the year.

Expenditures per Pupil – How much money is spent per student in a year.

Fiscal Year (FY) – A fiscal year is a 12-month period during which the district plans and tracks its financial activities, including budgeting, revenue and expenses. EBR's fiscal year runs from July 1 to June 30.

Function – The reason the money is being spent.

Fund – A pool of money set aside for a certain purpose.

Fund Balance – Money left over after all expenses. The fund balance provides funds for unexpected events or needs, such as for natural disasters. It is also sometimes called cash reserves.

GLOSSARY OF TERMS

General Fund – The main account the district uses to operate. The general fund revenues include local property and sales taxes, state funds, and federal funds for Junior ROTC and federal grants administration.

Instructional Supplies and Materials – Items used for teaching, including textbooks and library books.

Mill Levy/Millage Rate – The rate for property taxes. One “mill” means a resident pays \$1 for every \$1,000 of their property’s assessed value.

Minimum Foundation Program (MFP) – The state’s funding formula for allocating funds to school districts based on student enrollment and specific student needs, such as for special education.

Modified Accrual Basis – A way of budgeting that tracks cash and other funds that can easily become cash. EBR budgets are prepared using the modified accrual basis of accounting.

Object – The type of item or service being purchased (like supplies).

Proposition – Local sales taxes approved by voters. Proposition 1, or the district’s capital projects fund, pays for improvements to school facilities, construction of new facilities, and technology enhancements. Propositions 2 and 3 fund the continuation of discipline programs and employee compensation.

Proprietary Funds – Proprietary funds attempt to recover costs through charges to the user. The District uses the Internal Services Funds (proprietary funds) to account for activities for workers’ compensation, risk management, and medical insurance.

Revenues – All the money the district receives.

Source of Funds – Where the money comes from (local, state, or federal).

Special Revenue – Money that must be spent on specific things. The special revenues include approximately 60 sources. The largest are federal funds for school meal programs and students with disabilities and those experiencing economic disadvantage, local tax funds that support student services (“Proposition 2”), and teacher recruitment and retention (“Proposition 3”).

Type 1 Charter – A charter school approved by the local school board.

Type 2 Charter – A charter school approved by the Louisiana Board of Elementary and Secondary Education (BESE).

Type 5 Charter – A charter school in the Recovery School District and authorized by the Board of Elementary and Secondary Education (BESE).

Transfers – Moving money from one fund to another without buying anything.

Unencumbered Appropriation – Budgeted money that hasn’t been spent or set aside yet.

Vendor – A company or person that sells products or services to the school district.

CONSOLIDATED INCOME STATEMENT

2023-2024 Actual 2024-2025 Revised 2025-2026 Proposed

Revenues

Local Sources	491,002,364	528,691,477	526,678,107
State Sources	222,201,501	227,976,834	204,134,301
Federal Sources	180,389,259	99,866,051	92,323,013
Total Revenues	<u>893,593,124</u>	<u>856,534,362</u>	<u>823,135,421</u>

Expenditures

Regular Education	164,815,096	166,324,949	159,028,891
Special Education	59,499,958	63,295,317	60,327,000
Other Education	102,811,108	72,591,786	71,147,315
Pupil Support	50,219,012	49,679,448	42,935,116
Instructional Staff	52,019,319	51,498,602	46,291,691
General Administration	33,766,490	16,482,860	17,386,536
School Administration	34,042,641	38,516,487	37,734,051
Business and Central Services	16,378,610	19,880,266	17,626,844
Facilities/Operation/Maintenance	102,219,138	103,112,857	95,711,497
Transportation	47,057,013	41,179,012	41,729,317
Food Service Other	40,218,253	33,257,866	32,270,852
Use of Funds	149,606,933	166,988,358	179,076,267
Community Service	15,438	12,350	12,350
Debt Services	2,416,805	2,476,565	3,000,000
Total Expenditures	<u>855,085,814</u>	<u>825,296,723</u>	<u>804,277,727</u>

Revenues Over (Under) Expenditures	38,507,310	31,237,639	18,857,694
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Beginning Fund Balance	328,358,855	348,764,983	385,646,351
Change in Fund Balance	<u>20,406,128</u>	<u>(3,898,769)</u>	<u>(4,558,136)</u>
Ending Fund Balance	<u>348,764,983</u>	<u>344,866,214</u>	<u>381,088,215</u>

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - FINANCIAL SUMMARY
FISCAL YEAR 2025-2026

REVENUE/EXPENDITURE BUDGET SUMMARY					
	<i>Actual</i>	<i>Revised</i>	<i>Act 966</i>	<i>Proposed</i>	
	<i>2023-2024</i>	<i>2024-2025</i>	<i>Actual YTD</i>	<i>Budget</i>	<i>Percent</i>
			<i>3/31/2025</i>	<i>2025-2026</i>	<i>Change</i>
Revenues					
Local Sources	\$ 351,030,870	\$ 377,669,964	\$ 320,994,909	\$ 387,235,642	2.53%
State Sources	205,818,129	211,179,766	157,068,396	192,318,532	-8.93%
Federal Grants	18,737,440	6,400,000	5,092,593	4,600,000	-28.13%
Other Sources	105,204	66,000	67,275	30,000	-54.55%
Total Revenues	\$ 575,691,643	\$ 595,315,730	\$ 483,223,173	\$ 584,184,174	-1.87%
Expenditures					
Regular Education Programs	\$ 126,582,942	\$ 139,124,636	\$ 102,390,805	\$ 129,983,181	-6.57%
Special Education Programs	49,935,891	52,776,873	39,059,822	50,855,082	-3.64%
Career and Technical Education	10,157,975	10,365,462	7,219,169	12,072,879	16.47%
Other Instructional Programs	12,799,028	12,856,520	8,118,855	12,644,911	-1.65%
Special Programs	440,730	3,412,319	2,563,174	5,164,905	51.36%
Pupil Support Services	33,849,228	35,793,893	26,630,482	29,677,853	-17.09%
Instructional Staff Services	15,051,490	16,345,989	12,676,340	15,996,041	-2.14%
General Administration Services	13,254,232	15,473,241	11,394,743	16,442,078	6.26%
School Administration Services	29,407,474	28,457,111	21,841,402	26,747,221	-6.01%
Business Services	4,641,421	4,370,896	3,156,753	4,543,013	3.94%
Plant Operation and Maintenance	62,367,027	60,395,808	37,381,392	60,670,494	0.45%
Student Transportation Services	43,183,574	36,831,346	26,892,630	38,195,892	3.70%
Central Services	7,288,619	10,425,927	6,014,964	9,870,895	-5.32%
Other Use of Funds	164,404,194	162,296,727	112,014,591	166,342,417	2.49%
Community Service	15,438	12,350	6,175	12,350	0.00%
Facilities	557,927	-	-	-	
Debt Services	2,416,805	2,476,565	2,131,547	3,000,000	21.14%
Total Expenditures	\$ 576,353,995	\$ 591,415,663	\$ 419,492,844	\$ 582,219,213	-1.55%
Excess of Revenues Over (Under)					
Expenditures	\$ (662,352)	\$ 3,900,067	\$ 63,730,329	\$ 1,964,961	-49.62%
Reserves					
Beginning Fund Balance -					
Spendable Unassigned	105,818,620	105,156,268		97,056,335	-7.70%
Ending Fund Balances					
Fund Balance -Spendable Unassigned	\$ 105,156,268	\$ 109,056,335		\$ 99,021,296	-9.20%
Transfer from Spendable Unassigned	\$ -	\$ (12,000,000)		\$ -	
Inventory	\$ 76,749	\$ -		\$ -	
Fund Balance - Assigned	35,500,000	35,500,000		35,500,000	
Total Fund Balance	\$ 140,733,017	\$ 132,556,335	\$ -	\$ 134,521,296	
Each Line Item of the Budget is shown later in the summary section					

PURPOSE OF GENERAL FUND

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

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - REVENUE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Change</i>
I. Revenue from Local Sources					
	1. Taxation				
	a. Ad Valorem Taxes - Gross				
01-1111	(1) Constitutional Tax	\$ 23,960,076	\$ 26,609,468	\$ 28,092,963	\$ 1,483,495
01-1112	(2) Renewable Taxes	181,614,012	201,871,078	212,954,174	11,083,096
01-1114	(3) Up to 1% Collections by Sheriff	4,497,271	5,693,261	5,000,000	(693,261)
01-1116	(4) Penalties and Interest on Property Taxes	826,471	483,215	468,301	(14,914)
01-1131	b. Sales and Use Taxes - Gross	123,778,055	126,790,754	127,358,343	567,589
01-1136	(1) Penalties and Interest on Sales Taxes	648,109	537,001	543,361	6,360
	2. Tuition				
01-1310	a. From Individuals Extended Day	1,174,336	1,200,000	1,100,000	(100,000)
01-1320	b. From Other LEA's or Charter Schools	-	-	-	-
	3 Transportation Fees				
01-1420	a. From Other LEA's or Charter Schools	439,250	500,000	500,000	-
01-1390	b. From Other Sources	-	-	-	-
	4. Earnings on Investments				
01-1510	a. Interest on Investments	6,594,886	5,500,000	4,500,000	(1,000,000)
01-1541	b. Earnings from 16th Section Property	4,672	3,500	35,000	31,500
	5. Other Revenue from Local Sources				
01-1910	a. Rentals	47,400	50,000	50,000	-
01-1920	b. Contributions and Donations	121,035	250,000	150,000	(100,000)
01-1931	c. Sale of Surplus Items/Capital Assets				-
01-1935	d. Judgments	-	-	-	-
01-1940	e. Books and Supplies Sold	-	-	-	-
	f. Miscellaneous Revenues				
01-1991	(1) Medicaid (Therapy Service)	4,073,456	5,346,370	4,000,000	(1,346,370)
01-1992	(2) Reimbursement for Substitutes and Printing	139,643	120,000	120,000	-
01-1999	(3) Miscellaneous Revenues	4,094	234,417	83,500	(150,917)
01-1999	(4) Administrative Fee Charters	2,966,929	2,400,000	2,200,000	(200,000)
01-1999	(5) Transportation Testing	6,480	-	-	-
01-1999	(6) Reimbursement for Summer Programs	134,695	80,900	80,000	(900)
Total I. Revenues from Local Sources		\$ 351,030,870	\$ 377,669,964	\$ 387,235,642	\$ 9,565,678

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - REVENUE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Number</i>	<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Change</i>
II. Revenue from State Sources					
	1. Unrestricted Grants-In-Aid				
01-3110	a. State Public School Fund (MFP)	\$ 185,998,923	\$ 190,163,267	\$ 184,545,182	\$ (5,618,085)
01-3190	b. CDF Funding	-	\$ 2,243,710	\$ 2,243,710	-
01-3120	c. SCA Funding	-	\$ 1,151,640	\$ 1,151,640	-
	d. School Lunch Program	-	\$ 303,000	\$ 303,000	-
	2. Restricted Grants-In-Aid				-
01-3230	a. PIPs	105,710	65,000	60,000	(5,000)
01-3290	b. Other Restricted Revenues	14,258,319	13,233,149	-	(13,233,149)
	3. Revenue in Lieu of Taxes				
	a. Revenue Sharing				
01-3810	(1) Constitutional Tax	1,628,196	1,200,000	1,200,000	-
01-3815	(2) Other Taxes	3,799,125	2,800,000	2,800,000	-
	4. Revenue For/On Behalf of LEA				
01-3910	a. Employer's Contr to Tchr Retirement (PIP)	27,856	20,000	15,000	(5,000)
Total II. Revenue from State Sources		\$ 205,818,129	\$ 211,179,766	\$ 192,318,532	\$ (18,861,234)
III. Revenue from Federal Sources					
	1. Restricted/Unrestricted Grants-In-Aid Direct				
	From the Federal Government				
01-4330	a. ROTC	\$ 1,146,564	\$ 1,100,000	\$ 1,100,000	\$ -
01-5210	b. Indirect Cost @ 8.9508%	17,590,876	5,300,000	3,500,000	(1,800,000)
01-4580	c. FEMA Proceeds	-	-	-	-
Total III. Revenue from Federal Sources		\$ 18,737,440	\$ 6,400,000	\$ 4,600,000	\$ (1,800,000)
IV. Other Sources of Revenue					
	1. Other Revenue Sources (Non-Recurring)				
01-5300	a. Transfer In - Fund 29 Capital Projects	\$ 55,839	\$ -	\$ -	\$ -
01-5300	b. Sale of Surplus Items / Fixed Assets	37,949	16,000	15,000	(1,000)
01-5220	c. Insurance Proceeds	11,416	50,000	15,000	(35,000)
Total IV. Other Sources of Revenue		\$ 105,204	\$ 66,000	\$ 30,000	\$ (36,000)
TOTAL I-IV. REVENUE		\$ 575,691,643	\$ 595,315,730	\$ 584,184,174	\$ (11,131,556)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>		<i>Revised Budget 2024-2025</i>		<i>Proposed Budget 2025-2026</i>		<i>Budget Change</i>
I. INSTRUCTION							
A Regular Programs - Elementary/Middle/Secondary							
1. Salaries							
a. Kindergarten Teachers	110.0	\$ 4,989,545	114.0	\$ 5,351,715	107.0	\$ 4,995,052	\$ (356,663)
b. Elementary Teachers (grades 1 thru 8)	1,105.0	53,898,637	1,210.0	57,963,467	1,059.0	48,869,222	(9,094,245)
c. Secondary Teachers (grades 9 thru 12)	445.8	21,865,679	480.0	23,895,000	472.0	23,105,537	(789,463)
d. Aides	44.0	973,134	33.0	686,565	58.0	1,133,670	447,105
e. Substitute Teachers and Aides		1,677		160,850		250,000	89,150
f. Sabbatical Leave		151,823		65,000		65,000	-
g. Other Salaries (magnet clerical)		-		-		-	-
h. PIPs		33,276		27,136		25,000	(2,136)
2. Purchased Professional and Technical Services		1,204,416		1,691,800		1,355,000	(336,800)
3. Repairs and Maintenance Services		-		-		-	-
4. Equipment Rental (magnet)		-		-		-	-
5. Communications (internet)/Postage		52,985		-		5,000	5,000
6. Advertising (magnet)		1,448,666		1,000,000		200,000	(800,000)
6. a. Paid to Other Ed. Service Agencies within State		870,285		4,351,000		4,400,000	49,000
7. Travel Expense Reimbursement		454,990		205,000		250,000	45,000
8. Instructional Supplies							
a. Materials and Supplies (e.g. rpt. cards)		1,052,599		1,105,430		1,305,000	199,570
b. Supplies - Technology Related		13,275		225,000		175,000	(50,000)
c. Textbooks		2,496		720,000		5,000,000	4,280,000
9. Equipment		-		-		-	-
10. Dues and Fees (magnet)		10,456		12,000		12,000	-
11. Miscellaneous		49,157		-		-	-
12. Employee Benefits							
a. Group Insurance		11,710,006		13,319,021		12,686,773	(632,248)
b. Medicare		1,128,462		1,257,572		1,115,515	(142,057)
c. Employer's Contribution to							
(1) Louisiana Teachers Retirement		19,303,512		18,670,784		16,350,527	(2,320,257)
(2) Louisiana School Employees Retirement		38,831		38,855		-	(38,855)
(3) Other Retirement		197,931		190,297		-	(190,297)
d. Unemployment Compensation		156,811		174,105		156,707	(17,398)
e. Workmen's Compensation		1,230,194		1,364,254		1,153,980	(210,274)
f. Health Benefits (retirees)		5,646,769		6,553,983		7,284,198	730,215
g. Sick Leave Severance Pay		78,628		90,419		90,000	(419)
h. Vacation Leave Severance Pay		18,702		5,383		-	(5,383)
Total A. Regular Program Expenditures	1,704.8	126,582,942.0	1,837.0	\$ 139,124,636	1,696.0	\$ 129,983,181	\$ (9,141,455)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
B. Special Education Programs				
1. Special Ed including Summer & Pre-Sch Programs				
a. Salaries				
(1) Teachers	232.5 \$ 12,397,662	267.0 \$ 13,267,290	200.0 \$ 9,853,765	\$ (3,413,525)
(2) Support Classroom Teacher	78 3,909,615	89 4,403,158	162 7,801,888	3,398,730
(3) Paraprofessional Training Unit Teacher	- -	- -	- -	-
(4) Adaptive Physical Education Teacher	25 1,397,290	28 1,549,350	26 1,413,958	(135,392)
(5) Work Study Coordinator/Job Coach	- -	- -	- -	-
(6) Pre-School Classroom Teacher	23 1,152,937	15 888,048	25 1,218,175	330,127
(7) Aides	347.5 7,245,406	398.0 8,043,686	386.0 7,454,879	(588,807)
(8) Substitute Teachers and Aides	- -	15,199	20,000	4,801
(9) Sabbatical Leave	- -	- -	- -	-
(10) PIPs	20,689	14,167	12,500	(1,667)
b. Purchased Professional and Technical Services	-	-	-	-
c. Travel Expense Reimbursement	30,412	31,000	35,000	4,000
2. Gifted and Talented Programs				
a. Salaries				
(1) Teachers	136.0 7,260,645	148.0 7,520,508	119.0 6,095,307	(1,425,201)
(2) Aides	1.0 13,303	1.0 15,778	3.0 55,269	39,491
(3) Substitute Teachers and Aides	- -	- -	- -	-
(4) Sabbatical Leave	- -	- -	- -	-
(5) PIPs	2,016	2,026	1,800	(226)
b. Purchased Professional and Technical Services	2,184	2,000	2,000	-
c. Travel Expense Reimbursement	4,130	5,000	10,000	5,000
d. Instructional Supplies				
(1) Materials and Supplies	16,896	35,000	30,000	(5,000)
(2) Supplies - Technology Related	12,142	5,000	5,000	-
e. Equipment	-	-	-	-
f. Miscellaneous Expenditures	-	-	-	-
3. Employee Benefits				
a. Group Insurance	4,797,470	5,322,220	5,318,954	(3,266)
b. Medicare	453,565	487,577	491,742	4,165
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	7,867,138	7,415,892	7,030,331	(385,561)
(2) School Employees Retirement	64,784	-	-	-
(3) Other Retirement	13,078	64,144	-	(64,144)
d. Unemployment Compensation	63,754	68,142	67,826	(316)
e. Workmen's Compensation	503,450	535,061	508,699	(26,362)
f. Health Benefits (retirees)	2,625,310	3,054,654	3,394,989	340,335
g. Sick Leave Severance Pay	81,861	31,973	33,000	1,027
Total B. Special Education Expenditures	842.8 \$ 49,935,891	946.0 \$ 52,776,873	921.0 \$ 50,855,082	\$ (1,921,791)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
C. Career and Technical Education				
1. Salaries				
a. Agriculture Teachers	7.0 \$ 508,472	6.0 \$ 513,437	6.0 \$ 434,056	\$ (79,381)
b. Home Economics	10.0 479,940	9.0 431,857	5.0 239,620	(192,237)
c. Technology and Industry Teachers	17.0 900,615	15.0 806,245	19.0 1,073,196	266,951
d. Business Teachers	56.0 2,790,300	49.0 2,494,118	98.0 4,685,477	2,191,359
e. Health Science Teachers	4 225,899	4.0 216,808	5.0 285,775	
f. Other Vocational Tchrs (e.g. ext empl)	28.0 1,786,546	38.0 1,859,920	11.0 531,443	(1,328,477)
g. Substitute Vocational Teachers	-	-	-	-
g. Interns	-	-	-	-
h. Sabbatical Leave	-	-	-	-
i. PIPs	-	-	-	-
2. Purchased Professional and Technical Services.	253,292	75,000	35,000	(40,000)
3. Repairs and Maintenance Services	-	-	-	-
3. Travel Expense Reimbursement	19,401	15,000	10,000	(5,000)
4. Instructional Supplies				
a. Materials and Supplies	227,092	600,000	785,000	185,000
b. Supplies - Technology Related	5,567	250,000	500,000	250,000
c. Textbooks/Workbooks				-
5. Equipment	30,355	150,000	25,000	(125,000)
6. Organizational Dues	-	-	-	-
8. Employee Benefits				
a. Group Insurance	892,008	995,636	1,260,397	264,761
b. Medicare	92,504	87,458	101,006	13,548
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	1,444,334	1,314,490	1,503,747	189,257
(2) Louisiana School Employees Retire.				-
(2) Other Retirement	18,475	12,645	-	(12,645)
d. Unemployment Compensation	12,754	12,040	14,499	2,459
e. Workmen's Compensation	100,432	95,228	108,743	13,515
f. Health Benefits (retirees)	369,184	429,561	477,420	47,859
g. Sick Leave Severance Pay	805	6,019	2,500	(3,519)
h. Annual Leave Severance Pay				
Total C. Career and Technical Expenditures	122.0 \$ 10,157,975	121.0 \$ 10,365,462	144.0 \$ 12,072,879	\$ 1,707,417

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
D. Other Instructional Programs				
1. Other Programs (e.g. TOR moderators, alternative-discipline, ROTC, band, athletics, summer school, and extended day programs)				
a. Salaries				
(1) Teachers/Coach's Supplement	45.8 \$ 7,972,178	27.0 \$ 6,456,890	28.0 \$ 6,659,523	\$ 202,633
(2) Aides	18.0 -	-	-	-
(3) Substitute & Part-time Teachers	1,249,597	2,540,000	2,540,000	-
(4) PIPs	1,463	-	-	-
b. Purchased Professional and Technical Services	259,869	613,977	245,000	(368,977)
c. Repairs and Maintenance Services	88,770	49,557	60,000	10,443
d. Travel Expense Reimbursement	6,805	10,000	10,000	-
e. Instructional Supplies				
(1) Materials and Supplies	279,762	488,905	425,500	(63,405)
(2) Supplies - Technology Related	-	-	-	-
f. Equipment	-	-	-	-
2. Employee Benefits				
a. Group Insurance	242,050	179,385	183,492	4,107
b. Medicare	127,395	130,455	133,393	2,938
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	2,147,503	1,955,985	1,922,172	(33,813)
(2) School Employees Retirement	11,136	-	-	-
(3) Other Retirement	5,655	-	-	-
d. Unemployment Compensation	18,505	17,994	18,399	405
e. Workmen's Compensation	136,453	134,953	137,993	3,040
f. Health Benefits (retirees)	239,286	278,419	309,439	31,020
g. Sick Leave Severance Pay	12,601	-	-	-
h. Annual Leave Severance Pay	-	-	-	-
Total D. Other Instructional Program Expenditures	63.8 12,799,028	27.0 12,856,520	28.0 12,644,911	\$ (211,609)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
E. Special Programs				
1. Bilingual Education Programs				
a. Salaries				
(1) Teachers	5.5 \$ 272,325	45.0 \$ 2,193,508	52.0 \$ 2,559,878	\$ 366,370
(2) Aides		- \$ -	37.0 \$ 592,067	592,067
(3) Substitute		-	-	-
(4) Other Instructional Salaries	- -	4.0 221,404	4.0 220,749	(655)
(5) Director		-	1 104,774	104,774
(6) Clerical			1.0 40,535	
(7) Sabbatical Leave		-	-	-
(6) PIPs		-	-	-
b. Travel Expense Reimbursement		5,000	8,750	3,750
c. Purchased Professional and Technical Services	(1,106)	2,500	3,500	1,000
(1) Materials and Supplies	21,263	25,000	27,000	2,000
(2) Textbooks/Workbooks				-
d. Equipment				-
e. Miscellaneous Expenditures	-	-	-	-
2. Pre-School Programs				
a. (e.g. Headstart, Early Childhood, etc.)				
(1) Teachers	- -			-
3. Employee Benefits				
a. Group Insurance	37,163	350,716	723,290	372,574
b. Medicare	3,769	32,533	51,011	18,478
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	65,968	494,354	737,022	242,668
(2) Louisiana School Employees Retire.	-	13,060	-	(13,060)
(3) Other Retirement				-
d. Unemployment Compensation	519	4,587	7,036	2,449
e. Workmen's Compensation	4,087	36,155	52,770	16,615
f. Health Benefits (retirees)	20,510	23,865	26,523	2,658
g. Sick Leave Severance Pay	16,232	9,637	10,000	363
Total E. Special Program Expenditures	5.5 \$ 440,730	49.0 \$ 3,412,319	95.0 \$ 5,164,905	\$ 1,752,586
TOTAL I. A-E Instruction	2,738.8 \$ 199,916,566	2,980.0 \$ 218,535,810	2,884.0 \$ 210,720,959	\$ (7,814,851)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
II. <u>SUPPORT SERVICES PROGRAMS</u>				
A. Pupil Support Services				
1. Attendance and Social Work Services				
a. Salaries				
(1) Director	- \$	- \$	- \$	-
(2) Supervisor	2.0 499,740	1.0 215,620	2.0 177,781	(37,839)
(3) Clerical/Secretarial	-	-	-	-
b. Purchased Professional and Technical Services				
(4) PIPs	-	-	-	-
b. Travel Expense Reimbursement	12,076	16,000	16,000	-
c. Miscellaneous Purchased Services	-	-	-	-
d. Materials and Supplies	187	2,500	2,500	-
e. Supplies - Technology Related	-	1,000	2,500	1,500
f. Equipment	-	-	-	-
g. Miscellaneous Expenditures	5,772	2,000	2,500	500
2. Guidance Services				
a. Salaries				
(1) Supervisor	2.0 168,450	5.0 576,595	5.0 382,213	(194,382)
(2) Counselor	154.0 8,644,824	174.0 9,442,415	110.0 6,070,901	(3,371,514)
(3) Clerical/Secretarial	8.0 194,236	6.0 160,712	1.0 46,330	(114,382)
(4) Sabbatical	-	-	-	-
(5) PIPs	4,581	2,992	3,000	8
b. Purchased Professional and Technical Services	-	-	-	-
c. Travel Expense Reimbursement	-	-	-	-
d. Travel Expense Reimbursement	2,360	5,000	5,000	-
e. Materials and Supplies	6,417	4,000	7,000	3,000
f. Supplies - Technology Related	12,260	7,660	3,500	(4,160)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
3. Health Services				
a. Salaries				
(1) Supervisor	-	-	-	-
(2) Physicians				-
(3) Dental Hygienists				-
(4) Nurses	-	15,252	29.0	1,299,796
(5) Clerical/Secretarial	-	-	-	9.0
(6) Other				347,247
b. Purchased Professional and Technical Services	1,975,671	36,000	36,000	-
c. Travel Expense Reimbursement	-	7,000	8,000	1,000
d. Materials and Supplies	-	3,500	23,500	20,000
e. Materials and Supplies Tech Related	-	2,500	2,000	(500)
f. Miscellaneous Expenditures	-	-	-	-
4. Pupil Assessment & Appraisal Services				
a. Salaries				
(1) Supervisors	3.0	298,970	4.0	410,182
(2) Assessment Teachers & PBIS Interventionist	-	15,025	-	-
(3) Psychologists	9.0	604,241	6.0	622,428
(4) Educational Diagnosticians	20.0	1,251,759	17.0	1,068,716
(5) Speech Pathology/Therapy	66.0	3,783,215	65.0	3,591,651
(6) Audiologist	-	-	-	-
(6) Part-Time Occupational Therapist	-	-	-	-
(7) Part-Time Physical Therapist	-	-	-	-
(8) Aide - Child Specific	75.0	1,611,368	85.0	1,829,033
(9) Social Workers	29.0	1,529,614	44.0	2,306,299
(10) Clerical/Secretarial	1.0	47,900	1.0	49,134
(11) PIPs		7,342	7,191	6,500
b. Sabbatical	-	-	-	-
c. Purchased Professional and Technical Services	3,723,886	3,900,000	4,000,000	100,000
d. Travel Expense Reimbursement	45,083	30,000	28,000	(2,000)
e. Materials and Supplies	10,309	10,500	16,000	5,500
f. Supplies - Technology Related	1,765	6,000	4,500	(1,500)
g. Equipment	-	-	-	-
h. Miscellaneous Expenditures				-

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
5. Hearings, Suspensions and Expulsions (e.g. Drug Free Sch. & Communities Act)				
a. Salaries				
(1) Supervisor	-	-	-	-
(2) Clerical/Secretarial	1.0	46,739	1.0	34,675
(3) PIPs	-	-	-	-
b. Purchased Professional and Technical Services				
c. Travel Expense Reimbursement		(559)		-
d. Materials and Supplies		-		-
e. Supplies - Technology Related		-		-
f. Equipment		-		-
f. Miscellaneous Expenditures				-
6. School Transfers & Special Support (e.g. Drug Free Sch. & Communities Act)				
a. Salaries				
(1) Supervisor	1.0	151,143	1.0	98,821
(2) Clerical/Secretarial	2.3	226,438	1.0	109,317
(3) Community/Parent Liaison	1.0	89,006	4	264,112
(4) PIPs		-	3	254,442
b. Purchased Professional and Technical Services		-		-
c. Travel Expense Reimbursement		1,095		2,500
d. Materials and Supplies		13,813		8,000
e. Supplies - Technology Related		2,995		2,500
7. Employee Benefits				
a. Group Insurance	2,556,972		3,080,288	2,607,562
b. Social Security				(472,726)
b. Medicare	261,491		309,970	242,253
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	4,442,147		4,538,999	3,464,397
(2) Louisiana School Employees Retire.				(1,074,602)
(3) Other Retirement	25,344		72,273	-
(4) School Employees' Retirement	-		-	(72,273)
d. Unemployment Compensation	36,556		42,018	33,429
e. Workmen's Compensation	287,626		328,965	250,710
f. Health Benefits (retirees)	1,165,664		1,340,390	1,489,727
g. Sick Leave Severance Pay	66,913		25,645	25,000
h. Annual Leave Severance Pay	3,542		28,313	10,000
Total A. Pupil Support Services	374 \$ 33,849,228	443.0 \$ 35,793,893	359.0 \$ 29,677,853	\$ (6,116,040)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
B. Instructional Staff Services				
1. Administration - Salaries of Directors, Supervisors, & Coordinators, etc. - Parishwide				
a. Regular Programs - Elem & Secondary	32.3 \$ 3,301,973	26.0 \$ 2,687,485	26.0 \$ 2,400,777	\$ (286,708)
b. Special Education Programs:				
(1) Special Education	- -	- -	- -	- -
(2) Gifted and Talented Programs	2.0 -	2.0 189,107	2.0 183,573	(5,534)
c. Special Programs	1.0 -	7.0 411,572	7.0 624,929	213,357
d. Vocational Programs	10.0 908,585	10.0 691,284	8.0 671,654	(19,630)
e. Adult/Continuing Education Programs				-
f. Other Educational Programs				-
g. PIPs	2,808	-	-	-
2. Administration - Clerical/Secretarial Salaries				
a. Regular Programs - Elem & Secondary	5.0 409,883	2.0 248,566	3.0 133,354	(115,212)
b. Special Education Programs:				
(1) Special Education	- -	2.0 37,647	- 40,000	2,353
(2) Gifted and Talented Programs	1.0 -	1.0 92,849	2.0 85,816	(7,033)
c. Special Programs	3.0 -	1.0 54,796	2.0 82,944	28,148
d. Vocational Programs	1.0 -	4.0 32,604	0.5 19,594	(13,010)
3. Stipend Pay	-	-	-	-
4. a. Travel Expense Reimbursement	69,500	35,000	26,250	(8,750)
b. Materials and Supplies	8,863	15,000	14,000	(1,000)
c. Supplies - Technology Related	3,383	5,000	7,000	2,000
d. Technology Related Software	-	-	-	-
5. Instruction & Curriculum Development Svcs				
a. Salaries				
(1) Instructional Directors	- -	- -	1.0 103,884	103,884
(2) Instructional Coaches and Specialists	23.0 1,790,947	40.0 2,307,760	41.0 2,772,343	464,583
(3) PIPs	1,941	2,100	1,900	(200)
b. Purchased Professional and Technical Services	-	1,100,000	310,000	(790,000)
c. Travel Expense Reimbursement	(70)	10,000	3,750	(6,250)
d. Materials and Supplies	2,082	15,000	18,000	3,000
e. Supplies - Technology Related	-	-	-	-
f. Equipment	-	-	-	-
g. Substitute Teachers				-
6. Instructional Staff Training Services				
a. Substitute Teachers	7,375	3,500	10,000	6,500
b. Stipend Pay	145,585	85,275	85,275	-
c. Purchased Educational Services	350	-	-	-
d. Conferences	46,665	36,500	40,000	3,500
e. Equipment				-
f. Materials and Supplies	5,089	1,000	10,000	9,000
g. Supplies - Technology Related	-	1,000	10,000	9,000
h. Technology Related Software	-	-	-	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
7. School Library Services				-
a. Salaries				-
(1) Supervisor - Parishwide	1.0 84,990	1.0 85,577	1.0 83,010	(2,567)
(2) Head Librarian/Librarian - Sch. Site	65.0 3,503,025	63.0 3,108,244	62.0 3,166,424	58,180
(3) Library Aide	- -	- -	- -	-
(4) PIPs	4,762	3,322	3,000	(322)
b. Travel Expense Reimbursement	1,982	1,634	2,000	366
c. Materials and Supplies	16,000	3,125	16,000	12,875
d. Supplies - Technology Related	4,999	5,000	5,000	-
e. Books and Periodicals	(1,581)	425,000	450,000	25,000
f. Equipment	-	-	-	-
g. Contract Services	36,000	80,270	3,600	(76,670)
8. Other Educational Media/Technology Services				
a. Salaries				
(1) Secretarial/Clerical	- -	- -	- -	-
(2) Educational Television Svcs Personnel				-
(3) Computer-Assisted Instr Svc Person	- 5,766	- -	- -	-
(4) Other	- -	- -	- -	-
(5) PIPs	-	-	-	-
b. Purchased Educational Services	-	-	-	-
c. Travel Expense Reimbursement	-	-	-	-
d. Materials and Supplies	-	-	-	-
e. Equipment	-	-	-	-
f. Miscellaneous Expenditures	-	-	-	-
9. Sabbatical Leave	-	104,341	-	(104,341)
10. Employee Benefits				
a. Group Insurance	1,385,414	1,407,862	1,491,618	83,756
b. Social Security				-
c. Medicare	150,027	129,115	150,214	21,099
d. Employer's Contribution to				
(1) Louisiana Teachers Retirement	2,331,075	2,055,379	2,156,492	101,113
(2) Louisiana School Employees Retire.	-	-	-	-
(3) Other Retirement	39,044	34,886	520	(34,366)
e. Tuition Reimbursement	-	-	-	-
f. Unemployment Compensation	19,113	18,968	20,790	1,822
g. Workmen's Compensation	152,354	150,702	155,921	5,219
h. Health Benefits (retirees)	434,132	505,132	561,409	56,277
i. Sick Leave Severance Pay	62,442	111,112	75,000	(36,112)
j. Vacation Leave Severance Pay	116,987	53,275	-	(53,275)
Total B. Instructional Staff Services	130.8 \$ 15,051,490	159.0 \$ 16,345,989	155.5 \$ 15,996,041	\$ (349,948)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
C. General Administration				
1. Board of Education Services				
a. Salaries				
(1) Board Members	9.0 \$ 88,900	9.0 \$ 91,800	9.0 \$ 91,800	\$ -
(2) Board Clerical/Secretarial	1.0 87,427	1.0 66,332	1.0 66,132	(200)
b. Legal Services				
(1) Salaries	3.0 225,905	3.0 272,407	3.0 373,456	101,049
(2) Contracts	979,575	1,100,000	1,200,000	100,000
c. Purchased Professional & Technical Services	32,398	475,000	624,000	149,000
d. Audit Services	96,559	110,000	150,000	40,000
e. Communications (video circuit Board Meetings)	13,813	15,000	15,000	-
f. Advertising	14,371	8,500	8,500	-
g. Insurance (other than emp. benefits)				
(1) Liability	1,672,172	2,800,000	2,800,000	-
(2) Errors and Omissions	47,500	47,500	47,500	-
(3) Faithful Performance	26,925	27,000	27,000	-
h. Travel				
(1) Travel Expense Reimbursement	22,551	59,500	59,500	-
i. Materials and Supplies	9,876	-	40,000	40,000
j. Supplies - Technology Related	9,951	-	7,500	7,500
k. Equipment	-	-	-	-
l. Dues and Fees	31,882	40,000	40,000	-
m. Miscellaneous Expenditures	(60)	-	-	-
2. Election Fees	55,234	400,000	-	(400,000)
3. Tax Assessment and Collection Services				
a. Property Taxes				
(1) Sheriff Fees	-	-	-	-
(2) Pension Fund	5,759,543	6,394,867	6,718,091	323,224
b. Sales and Use Taxes				
(1) Sales Tax Collection Fees	1,043,551	1,101,536	1,218,915	117,379

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
4. Office of the Superintendent				
a. Salaries				
(1) Superintendent	2.0 369,869	1.0 350,000	1.0 363,450	13,450
(2) Clerical/Secretarial	1.0 79,078	1.0 79,934	1.0 80,822	888
b. Purchased Profes. Technical Services				-
c. Repairs and Maintenance Services				-
d. Rental of Equipment and Vehicles				-
e. Travel				
(1) Superintendent's Mileage/Technology Allowance	19,500	23,200	22,800	(400)
(2) Travel Expense Reimbursement	11,945	10,000	25,000	15,000
f. Materials and Supplies	32,065	19,000	11,000	(8,000)
g. Supplies - Technology Related	3,846	-	2,500	2,500
h. Equipment	-	-	-	-
i. Miscellaneous Expenditures	12,708	17,500	17,500	-
5. Office of the Assistant Superintendent				
a. Salaries				
(1) Deputy/Associate Superintendent	6.0 890,716	6.0 763,250	7.0 976,992	213,742
(2) Clerical/Secretarial	6.0 307,769	7.0 338,969	7.0 350,733	11,764
b. Purchased Professional and Technical Services	- 338,052	- 42,800	- 100,000	57,200
c. Repairs and Maintenance Services				-
d. Travel				
(1) Mileage Allowance				-
(2) Travel Expense Reimbursement	31,129	20,000	19,250	(750)
e. Materials and Supplies	-	6,500	14,000	7,500
f. Supplies - Technology Related	-	5,000	7,000	2,000
g. Equipment				-
h. PIPs	-	-	-	-
6. Employee Benefits				
a. Group Insurance	230,238	205,787	254,771	48,984
b. Medicare	29,343	25,313	33,730	8,417
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	461,035	394,517	492,940	98,423
(2) Other Retirement	21,605	1,193	1,193	-
d. Unemployment Compensation	3,933	3,858	4,653	795
e. Workmen's Compensation	31,037	29,701	34,893	5,192
f. Health Benefits (retirees)	109,388	127,277	141,457	14,180
g. Sick Leave Severance Pay	-	-	-	-
h. Vacation Leave Severance Pay	52,903	-	-	-
i. PIPs				-
Total C. General Administration	28 13,254,232	28.0 \$ 15,473,241	29.0 \$ 16,442,078	\$ 968,837

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
D. School Administration				
1. Salaries				
a. Principals	79.0 \$ 7,265,648	73.0 \$ 7,001,737	67.0 \$ 6,364,866	\$ (636,871)
b. Assistant Principals	90.0 7,510,311	101.0 7,042,509	85.0 6,451,580	(590,929)
c. Clerical/Secretarial	174.0 5,325,963	180.3 5,362,863	176.0 5,233,566	(129,297)
d. Sabbatical Leave	-	-	-	-
e. PIPs	3,191	3,210	3,000	(210)
2. Travel Expense Reimbursement	6,181	5,000	5,000	-
3. Contract Services	-	-	-	-
4. Supplies - Technology Related	-	-	-	-
5. Dues and Fees (Southern Association, etc.)	135,282	95,890	104,000	8,110
6. Employee Benefits				
a. Group Insurance	2,534,255	2,788,223	2,746,130	(42,093)
b. Medicare	275,150	266,363	261,725	(4,638)
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	4,668,419	4,019,933	3,744,037	(275,896)
(2) Louisiana School Employees Retirement	45,528	58,222	-	(58,222)
(3) Other Retirement	31,048	23,435	-	(23,435)
d. Unemployment Compensation	38,312	36,853	36,100	(753)
e. Workmen's Compensation	301,507	291,060	270,750	(20,310)
f. Health Benefits (retirees)	1,141,737	1,328,456	1,476,467	148,011
g. Sick Leave Severance Pay	46,668	23,108	25,000	1,892
h. Vacation Leave Severance Pay	78,274	110,249	25,000	(85,249)
Total D. School Administration	343 29,407,474	354.3 \$ 28,457,111	328.0 \$ 26,747,221	\$ (1,709,890)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
E. Business Services				
1. Fiscal Services (Internal Auditing, Budgeting Payroll, Financial & Property Accounting, etc.)				
a. Salaries				
(1) Business Officials	2.0 \$ 234,658	2.0 \$ 240,714	2.0 \$ 239,664	\$ (1,050)
(2) Accountant/Auditor	10.0 665,322	10.0 713,360	10.0 688,475	(24,885)
(3) Clerical/Secretarial	21.0 975,936	19.0 871,290	23.0 1,002,365	131,075
(4) Risk Management	4.0 193,284	3.0 173,699	3.0 172,289	(1,410)
b. Professional/Technical Services	19	20	-	(20)
c. Technical Services	-	-	27,000	27,000
d. Postage	-	-	-	-
e. Travel Expense Reimbursement	24,039	16,675	15,500	(1,175)
f. Materials and Supplies	41,896	40,500	41,500	1,000
g. Supplies - Technology Related	337	2,000	5,000	3,000
h. Equipment	-	-	-	-
i. Technology - Related Software	-	-	-	-
j. Miscellaneous Expenditures	4,153	5,000	5,000	-
2. Purchasing Services				
a. Salaries				
(1) Purchasing Agent	1.0 88,515	1.0 88,643	1.0 88,000	(643)
(2) Other Staff	2.0 121,268	2.0 118,180	2.0 117,609	(571)
(3) Clerical/Secretarial	2.0 69,480	2.0 81,534	2.0 77,327	(4,207)
b. Professional/Technical Services	-	-	12,000	12,000
c. Rental of Equipment and Vehicles	4,480	10,000	10,000	-
d. Postage	49,409	38,000	50,000	12,000
e. Advertising	338	2,500	2,500	-
f. Travel Expense Reimbursement	2,658	2,000	4,000	2,000
g. Materials and Supplies	23,643	25,000	37,000	12,000
h. Supplies - Technology Related	1,043	350	1,000	650
i. Equipment	-	-	-	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
3. Printing, Publishing and Duplicating Services				
a. Salaries				
(1) Supervisor	1.0 71,941	1.0 73,449	1.0 73,029	(420)
(2) Support/Operators	4.0 173,295	4.0 185,559	4.0 187,584	2,025
b. Repairs and Maintenance Services	159,320	115,226	115,000	(226)
c. Rental of Equipment and Vehicles	25,054	50,000	50,000	-
d. Printing and Binding	82,198	100,000	100,000	-
e. Travel Expense Reimbursement	(40)	-	2,000	2,000
f. Materials and Supplies	70,084	31,478	75,000	43,522
g. Supplies - Technology Related	140,580	-	30,000	30,000
h. Equipment	222,119	222,378	50,000	(172,378)
i. Miscellaneous Expenditures	-	-	-	-
4. Employee Benefits				
a. Group Insurance	340,049	356,334	418,964	62,630
b. Medicare	35,206	34,846	37,372	2,526
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	583,731	511,879	551,266	39,387
(2) Louisiana School Employees Retire.	-	-	-	-
(3) Other Retirement	46,592	37,884	-	(37,884)
d. Unemployment Compensation	4,921	4,870	5,292	422
e. Workmen's Compensation	38,904	38,133	39,695	1,562
f. Health Benefits (retirees)	146,989	171,031	190,082	19,051
g. Sick Leave Severance Pay	-	8,364	20,000	11,636
h. Vacation Leave Severance Pay	-	-	1,500	1,500
i. PIPs	-	-	-	-
Total E. Business Services	47.0 4,641,421	44.0 \$ 4,370,896	48.0 \$ 4,543,013	\$ 172,117

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
F. Operation and Maintenance of Plant Services/Security				
1. Salaries				
a. Director	6.0 565,125.0	3.0 425,250	3.0 119,832	\$ (305,418)
b. Managers	2.0 -	3.0 192,480	3.0 430,104	237,624
c. Clerical/Secretarial	1.0 52,272	2.0 51,248	2.0 101,200	49,952
d. Custodians	- -	- -	- -	-
e. Skilled Craftsmen	- -	- -	- -	-
f. Mechanics (exc. Sch Trans/Food Serv)	- -	- -	- -	-
g. Security Guards & Part-time Deputies	- 2,684,683	- 3,030,000	- 3,430,000	400,000
h. Other Salaries	- -	- -	- -	-
2. Purchased Professional and Technical Services				
a. Professional/Technical Services	698,793	3,239,924	1,900,000	(1,339,924)
b. Facilities Management-Aramark	24,000,850	24,000,000	25,000,000	1,000,000
3. Rental of Equipment and Vehicles	-	-	-	-
4. Travel Expense Reimbursement	13,013	7,000	10,000	3,000
5. Miscellaneous Purchased Services	72,345	30,750	30,000	(750)
6. Materials and Supplies	120,416	24,700	17,500	(7,200)
7. Supplies - Technology Related	223,786	201,500	263,500	62,000
8. Hardware - Technology Related	-	-	-	-
9. Gasoline	5,518	20,000	20,000	-
10. Equipment	169,073	260,000	100,000	(160,000)
11. Miscellaneous Expenditures	-	-	-	-
12. Operating Buildings				
a. Building Rental/Lease	-	-	-	-
b. Water/Sewage	1,318,627	1,350,000	1,350,000	-
c. Disposal Services	738,696	950,000	950,000	-
d. Repairs and Maintenance Services	14,339,108	7,730,532	7,650,000	(80,532)
e. Property Insurance	3,565,953	3,700,000	3,400,000	(300,000)
f. Telecommunications	904,430	950,000	950,000	-
g. Natural Gas	1,219,010	1,200,000	950,000	(250,000)
h. Electricity	11,174,389	11,800,000	12,500,000	700,000
13. Care and Upkeep of Grounds				
a. Lawn Care	-	-	-	-
14. Care and Upkeep of Equipment				
a. Repairs and Maintenance Services	85,822	756,480	1,000,000	243,520
15. Vehicle Operations and Maintenance				
a. Repairs and Maintenance Services	-	-	-	-
b. Insurance	50,000	50,000	50,000	-

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
16. Employee Benefits				
a. Group Insurance	59,836	80,321	87,148	6,827
b. Medicare	44,995	53,187	59,176	5,989
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	135,405	114,892	136,413	21,521
(2) Louisiana School Employees Retire.	45,091	32,329	-	(32,329)
(3) Other Retirement	-	39,504	44,720	5,216
d. Unemployment Compensation	6,193	7,311	8,162	851
e. Workmen's Compensation	46,788	55,244	61,217	5,973
f. Health Benefits (retirees)	20,510	23,864	26,522	2,658
g. Sick Leave Severance Pay	-	12,108	25,000	12,892
h. Vacation Leave Severance Pay	6,300	7,184	-	(7,184)
i. PIPs	-	-	-	-
Total F. Operation and Maintenance of Plant Services	9 62,367,027	8.0 \$ 60,395,808	8.0 \$ 60,670,494	\$ 274,686

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
G. Student Transportation Services				
1. Supervision of Student Transportation				
a. Salaries				
(1) Supervisor	14.0 \$ 888,036	13.0 \$ 906,543	14.0 \$ 978,848	\$ 72,305
(2) Clerical/Secretarial	8.0 332,337	11.0 370,217	11.0 374,939	4,722
b. PIPs	-	-	-	-
c. Purchased Professional and Technical Services	449,731	168,674	60,000	(108,674)
d. Repairs and Maintenance Services	-	-	-	-
e. Travel Reimbursement Expenses	3,385	750	3,000	2,250
f. Materials and Supplies	312,141	183,027	75,000	(108,027)
g. Supplies - Technology Related	36,547	141,000	-	(141,000)
h. Equipment	-	-	-	-
i. Technology Related Software	126,047	325,000	1,081,000	756,000
j. Miscellaneous Expenditures	1,378	-	-	-
2. Regular Transportation Services				
a. Salaries				
(1) Bus Driver	380.0 10,079,669	373.0 8,876,388	385.0 7,683,133	(1,193,255)
(2) Mechanic	21.0 946,061	20.0 765,490	20.0 730,798	(34,692)
(3) Substitutes	-	-	-	-
b. Repairs and Maintenance Services	2,006,285	2,900,000	3,200,000	300,000
c. Rental of Vehicles	1,493,658	2,820,000	3,800,000	980,000
d. Payments in Lieu of Transportation	-	-	-	-
e. Fleet Insurance	838,322	285,000	285,000	-
f. Materials and Supplies	4,877,032	3,400,000	3,250,000	(150,000)
g. Gasoline/Diesel	1,816,784	1,984,206	2,480,000	495,794
h. Equipment	4,475,303	30,000	-	(30,000)
i. Miscellaneous Expenditures	7,789	15,000	200,000	185,000

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
3. Special Education Transportation Services				
a. Salaries				
(1) Bus Aide	70.0 1,544,646	82.0 1,437,405	80.0 1,334,080	(103,325)
(2) Bus Driver	56.0 1,390,589	52.0 1,298,581	70.0 1,581,931	283,350
(3) Substitutes	-	-	-	-
b. Rental of Equipment/ Vehicles	-	-	-	-
c. Repairs and Maintenance Services	596,294	553,635	600,000	46,365
d. Rental of Vehicles	-	-	-	-
e. Fleet Insurance	45,000	285,000	285,000	-
f. Materials and Supplies	1,652,444	450,000	650,000	200,000
g. Gasoline/Diesel	525,565	473,751	485,000	11,249
h. Equipment	-	592,000	715,000	123,000
i. Miscellaneous Expenditures	-	-	-	-
4. Employee Benefits				
a. Group Insurance	2,319,998	2,563,474	2,721,553	158,079
b. Medicare	212,284	192,708	177,487	(15,221)
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	284,720	263,855	269,797	5,942
(2) Louisiana School Employees Retire.	3,761,568	3,109,793	2,486,236	(623,557)
(3) Other Retirement	160	4,574	-	(4,574)
d. Unemployment Compensation	29,341	26,450	25,368	(1,082)
e. Workmen's Compensation	234,158	208,681	190,256	(18,425)
f. Health Benefits (retirees)	1,873,269	2,179,623	2,422,466	242,843
g. Sick Leave Severance Pay	22,562	17,385	45,000	27,615
h. Vacation Leave Severance Pay	471	3,136	5,000	1,864
Total G. Student Transportation Services	549 43,183,574	551.0 \$ 36,831,346	580.0 \$ 38,195,892	\$ 1,364,546

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
H. Central Services				
1. Planning, Research, Development & Evaluation Services				
a. Salaries				
(1) Supervisor	9.2 \$ 719,362	10.0 \$ 873,412	11.0 \$ 911,060	\$ 37,648
(2) Clerical/Secretarial	2.0 84,826	2.0 75,849	2.0 97,755	21,906
(3) PIPs	-	-	-	-
b. Purchased Professional and Technical Services	-	-	-	-
c. Travel Expense Reimbursement	6,789	5,000	5,000	-
d. Materials and Supplies	51,610	130,000	130,000	-
e. Supplies - Technology Related	5,965	10,000	10,000	-
f. Equipment	-	-	-	-
g. Miscellaneous Expenditures	-	-	-	-
2. Public Information Services				
a. Salaries				
(1) Supervisor	3.0 206,996	4.0 330,472	3.0 265,858	(64,614)
(2) Graphic Designer/Webmaster	2.0 160,259	1.0 100,740	2.0 99,121	(1,619)
(3) Other	-	-	-	-
b. Contracted Services	65,222	80,000	300,000	220,000
c. Advertising	293,918	400,000	500,000	100,000
d. Travel Expense Reimbursement	4,807	4,000	5,000	1,000
e. Materials and Supplies	37,756	65,000	65,000	-
f. Supplies - Technology Related	6,338	7,000	5,000	(2,000)
g. Equipment	-	-	-	-
h. Miscellaneous Expenditures	2,184	1,500	2,500	1,000
3. Personnel/Human Resource Services				
a. Salaries				
(1) Supervisors/Administrative Staff	16.0 1,314,300	19.0 1,103,171	12.0 1,112,859	9,688
(2) Clerical/Secretarial	9.0 401,369	10.0 803,200	16.0 728,872	(74,328)
(3) Part-Time Teach Baton Rouge Institute Staff	-	-	-	-
(4) PIPs	-	-	-	-
b. Foreign Associate J-1 Visa	18,048	25,000	25,000	-
c. Purchased Professional and Technical Services	372,726	429,648	595,000	165,352
d. Repairs and Maintenance Services	-	-	-	-
e. Advertising	23,658	18,000	25,000	7,000
f. Travel Expense Reimbursement	59,964	24,977	32,000	7,023
g. Materials and Supplies/Printing	47,871	66,500	88,000	21,500
h. Supplies - Technology Related	19,577	6,000	15,000	9,000
i. Equipment	-	-	-	-
j. Miscellaneous Expenditures	15,320	20,000	34,000	14,000

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
4. Information Technology				
a. Salaries				
(1) Administrative	1.0 552,340	1.0 556,610	1.0 119,832	(436,778)
(2) Supervisors	3.0 -	5.0 -	3.0 249,743	249,743
(3) System Analyst	6.0 327,487	4.0 377,254	4.0 451,218	73,964
(4) Computer Operations	1.0 19,148	1.0 27,869	1.0 75,954	48,085
(5) Network Support Staff	- -	- -	- -	-
(6) Hardware Maintenance & Support Staff	- -	- -	- -	-
(7) Clerical/Secretarial	1.0 50,936	1.0 49,946	1.0 49,709	(237)
(8) PIPs	-	-	-	-
b. Technical Services	108,042	-	-	-
c. Repairs and Maintenance Services	8,269	10,000	110,000	100,000
d. Professional Services	-	10,000	10,000	-
e. Travel Expense Reimbursement	65,479	60,000	70,000	10,000
f. Materials and Supplies/Printing	1,664	38,000	44,000	6,000
g. Supplies - Technology Related	579,858	1,410,000	864,715	(545,285)
h. Gasoline/Diesel	2,468	2,546	7,500	4,954
i. Equipment	-	-	100,000	100,000
j. Technology Related Hardware	13,675	-	-	-
k. Technology Related Software	-	1,590,000	975,238	(614,762)
l. Miscellaneous Expenditures	-	-	-	-
5. Sabbatical Leave				
5. Employee Benefits				
a. Group Insurance	439,036	514,080	534,892	20,812
b. Social Security				-
b. Medicare	53,005	56,518	58,133	1,615
c. Employer's Contribution to:				
(1) Louisiana Teachers Retirement	855,477	813,602	819,816	6,214
(2) Louisiana School Employees Retire.				-
(2) Louisiana School Employees Retirement	36	8,388	-	(8,388)
(3) Other Retirement	38,896	49,276	33,989	(15,287)
d. Unemployment Compensation	7,352	8,079	8,325	246
e. Workmen's Compensation	57,573	63,264	62,430	(834)
f. Health Benefits (retirees)	170,919	198,870	145,876	(52,994)
g. Sick Leave Severance Pay	8,524	2,156	27,500	25,344
h. Vacation Leave Severance Pay	9,570	-	-	-
Total H. Central Services	53 7,288,619	58.0 \$ 10,425,927	56.0 \$ 9,870,895	\$ (555,032)
TOTAL II. A-H. Support Services Programs	1,534 209,043,065	1,645.3 \$ 208,094,211	1,563.5 \$ 202,143,487	\$ (5,950,724)

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account Description</i>	<i>Actual 2023-2024</i>	<i>Revised Budget 2024-2025</i>	<i>Proposed Budget 2025-2026</i>	<i>Budget Change</i>
III. COMMUNITY SERVICE OPERATIONS/FACILITIES				
<u>ACQUISITION AND CONSTRUCTION SERVICES</u>				
A. Salaries				
1. Other Salaries	\$ 15,438	\$ 12,350	\$ 12,350	\$ -
B. Facility/Land Acquisition and Construction Services				
1. Building Improvement & Acquisitions	27,666	-	-	-
2. Land Acquisitions	530,261	-	-	-
3. Facility Acquisition	-	-	-	-
TOTAL III. Community Service Operations/Facilities	\$ 573,365	\$ 12,350	\$ 12,350	\$ -
IV. <u>DEBT SERVICES</u>				
1. Interest (Long-Term)	\$ 379,736	\$ 376,565	\$ 300,000	\$ (76,565)
2. Redemption of Principal	2,037,069	2,100,000	2,700,000	600,000
TOTAL IV. Debt Services	\$ 2,416,805	\$ 2,476,565	\$ 3,000,000	\$ 523,435
V. <u>OTHER USES OF FUNDS</u>				
A. Funds Transfers Out				
1. Operating Transfers-Appropriations	- \$ 111,495,341	- \$ 103,360,830	- \$ 103,425,118	\$ 64,288
2. Local Revenue Transfers Out	52,908,853	58,935,897	62,917,299	3,981,402
TOTAL V. Other Uses of Funds	- \$ 164,404,194	\$ - 162,296,727	\$ - 166,342,417	\$ 4,045,690
TOTAL I-V EXPENDITURES	4,269.3 \$ 576,353,995	4,625.3 \$ 591,415,663	4,447.5 \$ 582,219,213	\$ (9,196,450)
Excess of Revenues Over Expenditures	\$ (662,352)	\$ 3,900,067	\$ 1,964,961	\$ (1,935,106)
Spendable Assigned for Risk Management	-	-	-	-
Nonspendable - Pre Paid				
Spendable Assigned for Debt Service Payments				
Nonspendable - Inventory Adjustment	76,749			-
Spendable Unassigned Fund Balance Previous Year-end	105,818,620	105,233,017	97,056,335	(8,176,682)
Transfer from Unassigned	-	12,000,000		(12,000,000)
FUND BALANCE - SPENDABLE UNASSIGNED	\$ 105,233,017	\$ 97,056,335	\$ 99,021,296	\$ 1,964,961
FUND BALANCE - ASSIGNED	\$ 35,500,000	\$ 35,500,000	\$ 35,500,000	
TOTAL FUND BALANCE	\$ 140,733,017	\$ 132,556,335	\$ 134,521,296	

Expenditures by Category

Category	Actual 2023-2024		Revised 2024-2025		Proposed 2025-2026	
Salaries						
Officials/Administrators/Managers	300	26,196,015	309	25,406,283	283	24,266,639
Teachers	2,395	125,887,302	2,607	132,919,563	2,456	122,988,296
Therapists/Specialists/Counselors	295	17,281,644	350	19,560,673	277	15,914,662
Clerical/Secretarial	253	8,910,486	262	9,421,071	271	9,428,344
Aides	564	11,704,727	599	12,012,467	639	12,028,494
Service Workers	440	14,221,017	425	13,204,969	455	12,695,064
Skilled Crafts	21	885,038	20	765,490	20	730,798
Degreed Professionals	16	1,183,038	44	2,418,279	40	2,497,340
Other Salaries	17	1,277,860	9	568,341	8	556,690
Substitute Teacher/Part Time Teachers	5	1,677		2,719,549		2,820,000
Substitute Employee - Other		7266		-		
Salaries for Sabbatical Leave		146,622		169,341		65,000
Stipend Pay		157,710		85,275		85,275
	4,306	\$ 207,860,402	4,625	\$ 219,251,301	4,449	\$ 204,076,602
Benefits						
Group Insurance		\$ 27,544,524		\$ 31,163,347		\$ 31,035,544
Medicare		2,880,928		3,063,615		2,912,757
Retirement-TRSL		44,755,912		42,564,561		39,178,957
Retirement-LSERS		4,018,978		3,260,647		2,486,236
Retirement-Other		452,937		530,111		80,422
Tuition Reimbursement		-		-		
Unemployment Compensation		399,964		425,275		406,586
Workmen's Compensation		3,138,967		3,331,401		3,028,057
Health Benefits for Retirees		13,963,672		16,215,125		17,946,575
Sick Leave Serverance Pay		397,234		337,926		378,000
Annual Leave Severance Pay		304,793		207,540		41,500
Other Employee Benefits		82,070		62,144		56,700
	\$ -	\$ 97,939,979		\$ 101,161,692		\$ 97,551,334

<i>Category</i>	<i>Actual 2023-2024</i>	<i>Revised 2024-2025</i>	<i>Proposed 2025-2026</i>
Purchased and Professional Services			
Official/Administrative Services	\$ 22,917	\$ -	\$ -
Pension Fund	5,759,543	6,394,867	6,718,091
Sales Tax Collection Fees	1,043,551	1,101,536	1,218,915
Election Fees	55,234	400,000	-
Other Fees	9,500		
Purchased Educational Services	5,665,698	3,485,277	4,174,500
Other Professional Services	3,113,731	4,827,474	3,605,000
Legal Services	979,575	1,125,000	1,200,000
Audit/Accounting Services	96,559	110,000	150,000
Architect/Engineering Services	566,343	2,974,924	1,972,000
Medical Doctors	48,784	60,000	60,000
Technical Services	191,240	20	
	\$ 17,552,675	\$ 20,479,098	\$ 19,098,506
Purchased Property Services			
Water/Sewage	\$ 1,318,630	\$ 1,350,000	\$ 1,350,000
Disposal Services	738,696	950,000	950,000
Repairs and Maintenance Service Contract	41,218,198	36,625,078	37,565,000
Renting Land and Buildings	-	-	
Rental of Equipment and Vehicles	1,531,819	2,890,000	3,870,000
Construction Services	27,666	-	-
	\$ 44,835,009	\$ 41,815,078	\$ 43,735,000

<i>Category</i>	<i>Actual 2023-2024</i>	<i>Revised 2024-2025</i>	<i>Proposed 2025-2026</i>
Other Purchased Services			
Liability Insurance	\$ 1,722,173	\$ 2,800,000	\$ 2,800,000
Property Insurance	3,565,953	3,700,000	3,400,000
Fleet Insurance	883,322	620,000	620,000
Errors and Omissions Insurance	47,500	47,500	47,500
Faithful Performance Bonds	26,925	27,000	27,000
Telephone and Postage	968,120	1,003,000	1,020,000
Advertising	1,780,480	1,429,000	736,000
Printing and Binding	122,429	100,000	100,000
Tuition - In State LEA	870,284		-
Tuition - In State (Non-LEA)	-	4,351,000	4,400,000
Travel Expense Reimbursement	945,950	629,536	710,500
Operational Allowance	19,500	23,200	22,800
Miscellaneous Purchased Services	71,733	30,750	30,000
	\$ 11,024,369	\$ 14,760,986	\$ 13,913,800
Material and Supplies			
Materials and Supplies	\$ 8,824,310	\$ 6,796,665	\$ 7,225,500
Materials and Technology Supplies	1,086,712	2,293,510	1,928,215
Natural Gas	1,219,010	1,200,000	950,000
Electricity	11,174,389	11,800,000	12,500,000
Gasoline	2,350,335	2,480,503	2,992,500
Library Books	(1,585)	425,000	450,000
Textbooks	(13,860)	720,000	5,000,000
	\$ 24,639,311	\$ 25,715,678	\$ 31,046,215
Property			
Land and Improvements	\$ 530,261	\$ -	
Machinery	261,530	-	
Vehicles	4,475,303	1,254,378	990,000
Furniture and Fixtures	13,675		
Technology Related Hardware	149,759		
Technology Software	236,304	1,915,000	2,056,238
Other Equipment			
	\$ 5,666,832	\$ 3,169,378	\$ 3,046,238

<i>Category</i>	<i>Actual 2023-2024</i>	<i>Revised 2024-2025</i>	<i>Proposed 2025-2026</i>
Debt Service and Miscellaneous			
Dues and Fees	\$ 183,225	\$ 147,890	\$ 144,000
Redemption of Principal	2,037,069	2,100,000	2,700,000
Interest Debt Service	379,736	376,565	300,000
Miscellaneous Expenditures	93,742	141,270	265,100
	\$ 2,693,772	\$ 2,765,725	\$ 3,409,100
Appropriations			
Appropriations - Adult Education	\$ 200,000	\$ 225,000	225,000
Appropriations - Disaster Relief Fund	-	-	
Appropriations - Medical Fund	-	-	
Appropriations - Stipends	885,000	-	2,100,000
Appropriations - CDF	-	2,243,710	2,243,710
Appropriations - LDOE Stipends	14,597,503	2,859,203	
Appropriations - Type 1 (State)	95,550,290	98,032,917	98,856,408
Appropriations - Type 2 & 5 (State/Local)	52,908,853	58,935,897	62,917,299
Total Expenditures	\$ 164,141,646	\$ 162,296,727	\$ 166,342,417
	4,306	\$ 576,353,995	4,625
		\$ 591,415,663	4,449
			\$ 582,219,212

2025- 2026 SPECIAL REVENUE FUND BALANCES

Fund Description	2025-2026 Employees	2024-2025 Revised Revenue	2024-2025 Revised Expenditures	2024-2025 Ending Balance	2025-2026 Revenue	2025-2026 Expenditures	Excess Revenue Over (Under) Expenditures	Beginning Fund Balance	Projected Ending Fund Balance
Adult Education	34	1,308,116	1,308,116	0	\$1,308,476	\$1,308,476	0	0	0
Child Nutrition Program	490	32,971,081	33,257,866	(286,785)	32,557,637	32,270,852	286,785	(286,785)	-
Early Childhood Education	130	15,878,218	15,866,342	11,876	11,197,924	11,154,336	43,588	11,876	55,464
Literacy Grants	116	7,533,648	7,533,648	-	5,742,698	5,742,698	-	-	-
Local Grants	24	28,868,320	22,445,297	6,423,023	20,071,310	23,051,965	(2,980,655)	19,682,778	16,702,123
Magnet	24	5,659,048	5,753,004	(93,956)	5,537,134	5,479,903	57,231	1,908,309	1,965,540
Proposition 2 Tax Plan	211	8,998,856	9,421,803	(422,947)	9,060,095	12,979,804	(3,919,709)	11,347,337	7,427,628
Proposition 3 Tax Plan *	4854	47,698,237	43,688,814	4,009,423	48,190,219	47,809,444	380,775	36,868,388	37,249,163
Special Education	245	11,586,305	11,586,305	-	11,540,854	11,550,634	(9,780)	857,345	847,565
State Grants	1	32,400	520,624	(488,224)	32,400	342,940	(155,270)	871,608	561,068
Title Federal Funding	243	36,956,306	36,956,306	-	33,504,673	33,504,673	-	-	-
Workforce Development	2	975,719	975,719	-	730,733	730,733	-	-	-
	6,374	198,466,254	189,313,844	9,152,410	179,474,153	185,926,458		71,260,856	64,808,551
* Proposition 3 Tax Plan provides an increase in compensation for educators and support staff of East Baton Rouge Parish School System (District).									

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Making every point of contact a welcoming experience	2.1	-	0.00%
Increasing family engagement to support classroom success	2.2	-	0.00%
Developing and implementing a student recruitment plan	2.3	-	0.00%
Developing a master plan to optimize facilities	3.1	-	0.00%
Recruiting and retaining highly qualified employees	4.1	-	0.00%

Program #/Title: **783 Adult Education - Local**

Completed by: Dr. Dawn Hall Fleming

Department: Division of Schools

Phone Number: 226-7661

Authorized by: Signature required

FUND	783	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	210,840	225,000	225,000	131,451	93,549	225,000	100.0%	225,000	0.0%
TOTAL REVENUE		\$ 210,840	\$ 225,000	\$ 225,000	\$ 131,451	\$ 93,549	\$ 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	1,147	5,213	5,213	340	4,838	5,178	-0.7%	-	-100.0%
TOTAL INSTRUCTIONAL		\$ 1,147	\$ 5,213	\$ 5,213	\$ 340	\$ 4,838	\$ 5,178	-0.7%	\$ -	-100.0%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	203,264	211,687	211,687	127,021	84,666	211,687	0.0%	216,900	2.5%
2300	General Administration Services	138	100	100	135	-	135	35.0%	100	-25.9%
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	398	1,000	1,000	-	1,000	1,000	0.0%	1,000	0.0%
2600	Plant Operation and Maintenance	5,893	7,000	7,000	3,955	3,045	7,000	0.0%	7,000	0.0%
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.		\$ 209,693	\$ 219,787	\$ 219,787	\$ 131,111	\$ 88,711	\$ 219,822	0.0%	\$ 225,000	2.4%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES		\$ 210,840	\$ 225,000	\$ 225,000	\$ 131,451	\$ 93,549	\$ 225,000	0.0%	\$ 225,000	0%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -			\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

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	1.1	-	0.00%
Making every point of contact a welcoming experience	2.1	-	0.00%
Providing students and employees with safe, secure, and welcoming schools and facilities	3.2	-	0.00%
Recruiting and retaining highly qualified employees	4.2	-	0.00%
0	0	-	0.00%

Program #/Title: **650 Adult Education - STATE**

Completed by: Dr. Dawn Hall Fleming

Department: Division of Schools

Phone Number: 226-7661

Authorized by: Signature required

FUND	650	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	253,700	314,845	314,845	104,718	209,767	314,485	99.9%	314,845	0.1%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 253,700	\$ 314,845	\$ 314,845	\$ 104,718	\$ 209,767	\$ 314,485	-0.1%	\$ 314,845	0.1%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	209,403	237,225	237,225	84,987	166,970	251,957	6.2%	251,811	-0.1%
TOTAL INSTRUCTIONAL		\$ 209,403	\$ 237,225	\$ 237,225	\$ 84,987	\$ 166,970	\$ 251,957	6.2%	\$ 251,811	-0.1%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	44,297	77,620	77,620	19,731	42,797	62,528	-19.4%	63,034	0.8%
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.		\$ 44,297	\$ 77,620	\$ 77,620	\$ 19,731	\$ 42,797	\$ 62,528	-19.4%	\$ 63,034	0.8%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES		\$ 253,700	\$ 314,845	\$ 314,845	\$ 104,718	\$ 209,767	\$ 314,485	-0.1%	\$ 314,845	0%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	-	-	-		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

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	-	0.00%
Making every point of contact a welcoming experience	2.1	-	0.00%
Increasing family engagement to support classroom success	2.2	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **930 Adult Education - FEDERAL**

Completed by: Dr. Dawn Hall Fleming

Department: Division of Schools

Phone Number: 226-7661

Authorized by: Signature required

FUND	930	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	452,534	634,521	634,521	468,585	165,936	634,521	100.0%	634,521	0.0%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 452,534	\$ 634,521	\$ 634,521	\$ 468,585	\$ 165,936	\$ 634,521	0.0%	\$ 634,521	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	424,985	590,795	590,795	452,857	137,938	590,795	0.0%	590,795	0.0%
TOTAL INSTRUCTIONAL		\$ 424,985	\$ 590,795	\$ 590,795	\$ 452,857	\$ 137,938	\$ 590,795	0.0%	\$ 590,795	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	6,000	12,000	12,000	6,000	6,000	12,000	0.0%	12,000	0.0%
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.		\$ 6,000	\$ 12,000	\$ 12,000	\$ 6,000	\$ 6,000	\$ 12,000	0.0%	\$ 12,000	0.0%

3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	21,549	31,726	31,726	9,728	21,998	31,726	100.0%	31,726	0.0%
TOTAL OTHER NON-INSTRUCT.		\$ 21,549	\$ 31,726	\$ 31,726	\$ 9,728	\$ 21,998	\$ 31,726	0.0%	\$ 31,726	0.0%

TOTAL EXPENDITURES		\$ 452,534	\$ 634,521	\$ 634,521	\$ 468,585	\$ 165,936	\$ 634,521	0.0%	\$ 634,521	0%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -			\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

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	-	0.00%
Developing and implementing a student recruitment plan	2.3	-	0.00%
Recruiting and retaining highly qualified employees	4.1	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **784 Adult Education - Parish Prison**

Completed by: Dr. Dawn Hall Flemng

Department: Division of Schools

Phone Number: 226-7661

Authorized by: Signature required

FUND	784	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		
REVENUE										
1000	Local Sources	\$ 99,328	\$ 134,110	\$ 134,110	\$ 75,352	\$ 58,758	\$ 134,110	0.0%	\$ 134,110	0.0%
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		\$ 99,328	\$ 134,110	\$ 134,110	\$ 75,352	\$ 58,758	\$ 134,110	0.0%	\$ 134,110	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	99,328	134,110	134,110	75,352	58,758	134,110	0.0%	134,110	0.0%
TOTAL INSTRUCTIONAL		\$ 99,328	\$ 134,110	\$ 134,110	\$ 75,352	\$ 58,758	\$ 134,110	0.0%	\$ 134,110	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		\$ 99,328	\$ 134,110	\$ 134,110	\$ 75,352	\$ 58,758	\$ 134,110	0.0%	\$ 134,110	0%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
Prior Year Fund Balance		-	-	-	-	-	-	-	-	-
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

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%
0	0	-	0.00%

Program #/Title: **2049 8G** Early Childhood

Completed by: Shenoa Warren

Department: Early Childhood

Phone Number: 225-226-7675

Authorized by:
Signature required

FUND 2049 8G PRG Central Office	Prior Year 2023-2024	Original Budget 2024-2025	Revised Budget 2024-2025	Actual Year-to-Date 7/1/2024-2/28/2025	Estimated Remaining	Projected Actual Yearend 2024-2025	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2025-2026	Percentage Difference
REVENUE									
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000 State Sources	373,546	388,234	391,448	236,167	155,281	391,448	100.0%	391,448	0.0%
4000 Federal Grants	-	-	-	-	-	-		-	
5000 Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE	\$ 373,546	\$ 388,234	\$ 391,448	\$ 236,167	\$ 155,281	\$ 391,448	0.0%	\$ 391,448	0.0%
EXPENDITURES									
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200 Special Education Programs	-	-	-	-	-	-		-	
1300 Vocational Programs	-	-	-	-	-	-		-	
1400 Other Instructional Programs	-	-	-	-	-	-		-	
1500 Special Programs	373,546	388,234	391,448	236,167	155,281	391,448	0.0%	391,449	0.0%
1600 Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL	\$ 373,546	\$ 388,234	\$ 391,448	\$ 236,167	\$ 155,281	\$ 391,448	0.0%	\$ 391,449	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	\$ 373,546	\$ 388,234	\$ 391,448	\$ 236,167	\$ 155,281	\$ 391,448	0.0%	\$ 391,449	0%
Excess of Revenues/ (Expenditures)	\$ 0	\$ -	\$ (0)	\$ (0)	\$ 0	\$ (0)	0.0%	\$ (1)	4900%
Prior Year Fund Balance	-	0	0			0	0.0%	0	-25%
TOTAL FUND BALANCE	\$ 0	\$ 0	\$ 0			\$ 0	0.0%	\$ (1)	-1667%

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

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: 4136

Gudies PDG

Completed by:

Shenoa Warren

Department

Early Childhood

Phone Number

225-226-7675

Authorized by:

Signature required

FUND 4136	Prior Year 2023-2024	Original Budget 2024-2025	Revised Budget 2024-2025	Actual Year-to-Date 7/1/2024-2/28/2025	Estimated Remaining	Projected Actual Yearend 2024-2025	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2025-2026	Percentage Difference
PRG Central Office									
REVENUE									
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000 State Sources	50,000	50,000	50,000	34,995	15,005	-	0.0%	-	
4000 Federal Grants	-	-	-	-	-	-		-	
5000 Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE	\$ 50,000	\$ 50,000	\$ 50,000	\$ 34,995	\$ 15,005	\$ -	-100.0%	\$ -	
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	#VALUE!	#VALUE!	-	34,995	#VALUE!	#VALUE!		-	#VALUE!
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.	#VALUE!	#VALUE!	\$ -	\$ 34,995	#VALUE!	#VALUE!		\$ -	#VALUE!
3000 Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES	#VALUE!	#VALUE!	\$ -	\$ 34,995	#VALUE!	#VALUE!		\$ -	#VALUE!
Excess of Revenues/ (Expenditures)	#VALUE!	#VALUE!	\$ 50,000	\$ (0)	#VALUE!	#VALUE!	#VALUE!	\$ -	#VALUE!
Prior Year Fund Balance	-	#VALUE!	#VALUE!		#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
TOTAL FUND BALANCE	#VALUE!	#VALUE!	#VALUE!		#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026
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: **996**

Lead Agency **CCDF**

Completed by:

Shenoa Warren

Department

Early Childhood

Phone Number

225-226-7675

Authorized by:

Signature required

FUND 996 PRG Central Office	Prior Year 2023-2024	Original Budget 2024-2025	Revised Budget 2024-2025	Actual Year-to-Date 7/1/2024-2/28/2025	Estimated Remaining	Projected Actual Yearend 2024-2025	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2025-2026	Percentage Difference
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REVENUE									
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000 State Sources	259,952	258,647	356,475	189,841	166,634	356,475	100.0%	356,475	0.0%
4000 Federal Grants	-	-	-	-	-	-		-	
5000 Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE	\$ 259,952	\$ 258,647	\$ 356,475	\$ 189,841	\$ 166,634	\$ 356,475	0.0%	\$ 356,475	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	259,952	#VALUE!	356,475	189,841	166,634	356,475	0.0%	356,475	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.	\$ 259,952	#VALUE!	\$ 356,475	\$ 189,841	\$ 166,634	\$ 356,475	0.0%	\$ 356,475	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	\$ 259,952	#VALUE!	\$ 356,475	\$ 189,841	\$ 166,634	\$ 356,475	0.0%	\$ 356,475	0%
Excess of Revenues/ (Expenditures)	\$ -	#VALUE!	\$ -	\$ 0	\$ (0)	\$ -		\$ -	
Prior Year Fund Balance	-	-	-	-	-	-		-	
TOTAL FUND BALANCE	\$ -	#VALUE!	\$ -			\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026
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: **640 CCAP B3** **Early Childhood**

Completed by: **Shenoa Warren**

Department: **Early Childhood**

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

Authorized by: **Signature required**

FUND 640 CCAP B3 PRG Central Office	Prior Year 2023-2024	Original Budget 2024-2025	Revised Budget 2024-2025	Actual Year-to-Date 7/1/2024-2/28/2025	Estimated Remaining	Projected Actual Yearend 2024-2025	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2025-2026	Percentage Difference
REVENUE									
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000 State Sources	4,232,823	4,612,007	4,612,007	1,517,613	3,094,394	4,612,007	100.0%	-	-100.0%
4000 Federal Grants	-	-	-	-	-	-		-	
5000 Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE	\$ 4,232,823	\$ 4,612,007	\$ 4,612,007	\$ 1,517,613	\$ 3,094,394	\$ 4,612,007	0.0%	\$ -	-100.0%
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	4,008,529	4,353,360	4,353,360	1,517,613	3,094,394	4,612,007	5.9%	-	-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.	\$ 4,008,529	\$ 4,353,360	\$ 4,353,360	\$ 1,517,613	\$ 3,094,394	\$ 4,612,007	5.9%	\$ -	-100.0%
3000 Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES	\$ 4,008,529	\$ 4,353,360	\$ 4,353,360	\$ 1,517,613	\$ 3,094,394	\$ 4,612,007	5.9%	\$ -	-100%
Excess of Revenues/ (Expenditures)	\$ 224,294	\$ 258,647	\$ 258,647	\$ -	\$ -	\$ -	-100.0%	\$ -	
Prior Year Fund Balance	-	224,294	224,294			224,294	0.0%	224,294	0%
TOTAL FUND BALANCE	\$ 224,294	\$ 482,941	\$ 482,941			\$ 224,294	-53.6%	\$ 224,294	0%

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

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: 4138Guides CCDF

Completed by:Shenoa Warren

DepartmentEarly Childhood

Phone Number225-226-7675

Authorized by:Signature required

FUND 4138 PRG Central Office	Prior Year 2023-2024	Original Budget 2024-2025	Revised Budget 2024-2025	Actual Year-to-Date 7/1/2024-2/28/2025	Estimated Remaining	Projected Actual Yearend 2024-2025	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2025-2026	Percentage Difference
REVENUE									
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000 State Sources	50,000	50,000	50,000	50,000	-	-	0.0%	-	
4000 Federal Grants	-	-	-	-	-	-		-	
5000 Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	-100.0%	\$ -	
EXPENDITURES									
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200 Special Education Programs	-	-	-	-	-	-		-	
1300 Vocational Programs	-	-	-	-	-	-		-	
1400 Other Instructional Programs	-	-	-	-	-	-		-	
1500 Special Programs	2,066	-	-	-	-	-		-	
1600 Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL	\$ 2,066	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2100 Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200 Instructional Staff Services	46,164	50,000	-	42,411	(42,411)	-		-	
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.	\$ 46,164	\$ 50,000	\$ -	\$ 42,411	\$ (42,411)	\$ -		\$ -	
3000 Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES	\$ 48,230	\$ 50,000	\$ -	\$ 42,411	\$ (42,411)	\$ -		\$ -	
Excess of Revenues/ (Expenditures)	\$ 1,770	\$ -	\$ 50,000	\$ 7,589	\$ 42,411	\$ -	-100.0%	\$ -	
Prior Year Fund Balance	-	1,770	1,770			1,770	0.0%	1,770	0%
TOTAL FUND BALANCE	\$ 1,770	\$ 1,770	\$ 51,770			\$ 1,770	-96.6%	\$ 1,770	0%

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

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: **816 Ready Start CCDF**

Completed by: Shenoa Warren

Department: Early Childhood

Phone Number: 225-226-7675

Authorized by: Signature required

FUND	816	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office - Literacy	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	50,000	100,000	100,000	31,128	68,872	100,000	100.0%	100,000	0.0%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 50,000	\$ 100,000	\$ 100,000	\$ 31,128	\$ 68,872	\$ 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	50,000	100,000	100,000	31,128	68,872	100,000	0.0%	100,000	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.		\$ 50,000	\$ 100,000	\$ 100,000	\$ 31,128	\$ 68,872	\$ 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		\$ 50,000	\$ 100,000	\$ 100,000	\$ 31,128	\$ 68,872	\$ 100,000	0.0%	\$ 100,000	0%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -			\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026
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: **625** **LA 4**

Completed by: Shenoa Warren

Department Early Childhood

Phone Number 225-226-7675

Authorized by:

Signature required

FUND 625 PRG Central Office- Literacy	Prior Year 2023-2024	Original Budget 2024-2025	Revised Budget 2024-2025	Actual Year-to-Date 7/1/2024-2/28/2025	Estimated Remaining	Projected Actual Yearend 2024-2025	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2025-2026	Percentage Difference
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REVENUE									
1000 Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000 State Sources	3,858,371	7,248,420	7,248,420	4,430,168	2,818,252	7,248,420	100.0%	10,318,288	42.4%
4000 Federal Grants	-	-	-	-	-	-		-	
5000 Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE	\$ 3,858,371	\$ 7,248,420	\$ 7,248,420	\$ 4,430,168	\$ 2,818,252	\$ 7,248,420	0.0%	\$ 10,318,288	42.4%
EXPENDITURES									
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200 Special Education Programs	-	-	-	-	-	-		-	
1300 Vocational Programs	-	-	-	-	-	-		-	
1400 Other Instructional Programs	-	-	-	-	-	-		-	
1500 Special Programs	6,659,810	8,357,328	8,576,288	6,183,400	2,392,888	8,576,288	0.0%	8,576,288	0.0%
1600 Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL	\$ 6,659,810	\$ 8,357,328	\$ 8,576,288	\$ 6,183,400	\$ 2,392,888	\$ 8,576,288	0.0%	\$ 8,576,288	0.0%
2100 Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200 Instructional Staff Services	203,750	1,854,940	1,730,124	809,527	920,597	1,730,124	0.0%	1,730,124	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.	\$ 203,750	\$ 1,854,940	\$ 1,730,124	\$ 809,527	\$ 920,597	\$ 1,730,124	0.0%	\$ 1,730,124	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	\$ 6,863,560	\$ 10,212,268	\$ 10,306,412	\$ 6,992,927	\$ 3,313,485	\$ 10,306,412	0.0%	\$ 10,306,412	0%
Excess of Revenues/ (Expenditures)	\$ (3,005,189)	\$ (2,963,848)	\$ (3,057,992)	\$ (2,562,759)	\$ (495,233)	\$ (3,057,992)	0.0%	\$ 11,876	-100%
Prior Year Fund Balance	-	(3,005,189)	(3,005,189)			(3,005,189)	0.0%	(6,063,181)	102%
TOTAL FUND BALANCE	\$ (3,005,189)	\$ (5,969,037)	\$ (6,063,181)			\$ (6,063,181)	0.0%	\$ (6,051,305)	0%

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARYProgram #/Title: **977 TITLE I**

Completed by: Dr. Sandra Bethley

Department: Federal Programs

Phone Number: 922-5538

Authorized by: *Signature required*

FUND	977	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Instructional Resource Center	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		2024-2025	Projected Actual	2025-2026	
								at Year End		
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources									
4000	Federal Grants	30,192,282	30,776,532	30,776,532	13,113,512	17,663,020	30,776,532	100.0%	27,251,918	-11.5%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	\$ 30,192,282	\$ 30,776,532	\$ 30,776,532	\$ 13,113,512	\$ 17,663,020	\$ 30,776,532	0.0%	\$ 27,251,918	-11.5%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	21,667,526	18,541,036	18,541,036	7,733,572	10,807,464	18,541,036	0.0%	14,174,031	-23.6%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	\$ 21,667,526	\$ 18,541,036	\$ 18,541,036	\$ 7,733,572	\$ 10,807,464	\$ 18,541,036	0.0%	\$ 14,174,031	-23.6%
2100	Pupil Support Services	\$ 633,490	\$ 1,042,404	\$ 1,042,404	\$ 431,224	\$ 611,180	\$ 1,042,404	0.0%	\$ 882,294	-15.4%
2200	Instructional Staff Services	4,617,286	6,550,995	6,550,995	3,903,665	2,647,330	6,550,995	0.0%	8,113,409	23.9%
2300	General Administration Services	10,000	15,000	15,000	-	15,000	15,000	0.0%	12,000	-20.0%
2400	School Administration Services	219,016	242,858	242,858	85,261	157,597	242,858	0.0%	386,530	59.2%
2500	Business Services	23,001	52,958	52,958	1,133	51,825	52,958	0.0%	13,464	-74.6%
2600	Plant Operation and Maintenance	283,873	340,835	340,835	178,403	162,432	340,835	0.0%	331,375	-2.8%
2700	Student Transportation Services	575,085	1,932,877	1,932,877	96,204	1,836,673	1,932,877	0.0%	1,082,739	-44.0%
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	\$ 6,361,751	\$ 10,177,927	\$ 10,177,927	\$ 4,695,890	\$ 5,482,037	\$ 10,177,927	0.0%	\$ 10,821,811	6.3%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	2,163,005	2,057,569	2,057,569	684,050	1,373,519	2,057,569	100.0%	2,256,076	9.6%
	TOTAL OTHER NON-INSTRUCT.	\$ 2,163,005	\$ 2,057,569	\$ 2,057,569	\$ 684,050	\$ 1,373,519	\$ 2,057,569	0.0%	\$ 2,256,076	9.6%
	TOTAL EXPENDITURES	\$ 30,192,282	\$ 30,776,532	\$ 30,776,532	\$ 13,113,512	\$ 17,663,020	\$ 30,776,532	0.0%	\$ 27,251,918	-11%
	Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	Prior Year Fund Balance	-	-	-	-	-	-		-	
	TOTAL FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

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	1,284,097	47.80%
Recruiting and retaining highly qualified employees	4.2	242,581	9.03%
Developing current and future leaders at every level	4.4	1,159,717	43.17%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **945 TITLE II**

Completed by: Dr. Sandra Bethley

Department: Federal Programs

Phone Number: 922-5538

Authorized by: Signature required

FUND	945	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Instructional Resource Center	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		2024-2025	Projected Actual at Year End	2025-2026	
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	2,816,041	3,230,701	3,230,701	1,139,667	2,091,034	3,230,701	100.0%	2,686,395	-16.8%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 2,816,041	\$ 3,230,701	\$ 3,230,701	\$ 1,139,667	\$ 2,091,034	\$ 3,230,701	0.0%	\$ 2,686,395	-16.8%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	655,782	-	-	13,070	(13,070)	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 655,782	\$ -	\$ -	\$ 13,070	\$ (13,070)	\$ -		\$ -	
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	1,948,252	3,004,711	3,004,711	1,069,452	1,935,259	3,004,711	0.0%	2,476,840	-17.6%
2300	General Administration Services	10,000	10,000	10,000	-	10,000	10,000	0.0%	10,000	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.		\$ 1,958,252	\$ 3,014,711	\$ 3,014,711	\$ 1,069,452	\$ 1,945,259	\$ 3,014,711	0.0%	\$ 2,486,840	-17.5%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	202,007	215,990	215,990	57,145	158,845	215,990	100.0%	199,555	-7.6%
TOTAL OTHER NON-INSTRUCT.		\$ 202,007	\$ 215,990	\$ 215,990	\$ 57,145	\$ 158,845	\$ 215,990	0.0%	\$ 199,555	-7.6%
TOTAL EXPENDITURES		\$ 2,816,041	\$ 3,230,701	\$ 3,230,701	\$ 1,139,667	\$ 2,091,034	\$ 3,230,701	0.0%	\$ 2,686,395	-17%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

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	490,428	100.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **990 Title III**

Completed by: Dr. Sandra Bethley

Department: Federal Programs

Phone Number: 225-922-5538

Authorized by: Signature required

FUND	990	Prior Year	Original Budget	Revised Budget	Actual Year-to-Date	Estimated	Projected Actual	% Change Revised vs.	Proposed Budget	Percentage
PRG	Instructional Resource Center	2023-2024	2024-2025	2024-2025	7/1/2024-2/28/2025	Remaining	2024-2025	Projected Actual at Year End	2025-2026	Difference
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	519,469	502,932	502,932	251,325	251,607	502,932	100.0%	490,428	-2.5%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 519,469	\$ 502,932	\$ 502,932	\$ 251,325	\$ 251,607	\$ 502,932	0.0%	\$ 490,428	-2.5%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	150,017	179,758	179,758	80,174	99,584	179,758	0.0%	157,089	-12.6%
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 150,017	\$ 179,758	\$ 179,758	\$ 80,174	\$ 99,584	\$ 179,758	0.0%	\$ 157,089	-12.6%
2100	Pupil Support Services	\$ 287,617	\$ 262,985	\$ 262,985	\$ 135,762	\$ 127,223	\$ 262,985	0.0%	\$ 274,705	4.5%
2200	Instructional Staff Services	44,571	26,565	26,565	21,288	5,277	26,565	0.0%	25,846	-2.7%
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.		\$ 332,188	\$ 289,550	\$ 289,550	\$ 157,050	\$ 132,500	\$ 289,550	0.0%	\$ 300,551	3.8%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	37,264	33,624	33,624	14,101	19,523	33,624	100.0%	32,788	-2.5%
TOTAL OTHER NON-INSTRUCT.		\$ 37,264	\$ 33,624	\$ 33,624	\$ 14,101	\$ 19,523	\$ 33,624	0.0%	\$ 32,788	-2.5%
TOTAL EXPENDITURES		\$ 519,469	\$ 502,932	\$ 502,932	\$ 251,325	\$ 251,607	\$ 502,932	0.0%	\$ 490,428	-2%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -			\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Providing students and employees with safe, secure, and welcoming schools and facilities	3.2	1,050,827	50.00%
Developing current and future leaders at every level	4.1	1,050,827	50.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title:	991 Title IV
Completed by:	Dr. Sandra Bethley
Department	Federal Programs
Phone Number	225-922-5538
Authorized by:	Signature required

FUND	991	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Instructional Resource Center	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	1,882,810	2,196,942	2,196,942	1,535,074	661,868	2,196,942	100.0%	2,101,653	-4.3%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 1,882,810	\$ 2,196,942	\$ 2,196,942	\$ 1,535,074	\$ 661,868	\$ 2,196,942	0.0%	\$ 2,101,653	-4.3%

EXPENDITURES

1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	1,332,004	1,280,583	1,280,583	689,341	591,242	1,280,583	0.0%	1,073,112	-16.2%
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 1,332,004	\$ 1,280,583	\$ 1,280,583	\$ 689,341	\$ 591,242	\$ 1,280,583	0.0%	\$ 1,073,112	-16.2%
2100	Pupil Support Services	\$ 274,836	\$ 470,696	\$ 470,696	\$ 397,441	\$ 73,255	\$ 470,696	0.0%	\$ 631,984	34.3%
2200	Instructional Staff Services	136,901	296,699	296,699	391,351	(94,652)	296,699	0.0%	254,556	-14.2%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	4,007	3,500	3,500	-	3,500	3,500	0.0%	3,500	0.0%
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.		\$ 415,744	\$ 770,895	\$ 770,895	\$ 788,792	\$ (17,897)	\$ 770,895	0.0%	\$ 890,040	15.5%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	135,062	145,464	145,464	56,941	88,523	145,464	100.0%	138,501	-4.8%
TOTAL OTHER NON-INSTRUCT.		\$ 135,062	\$ 145,464	\$ 145,464	\$ 56,941	\$ 88,523	\$ 145,464	0.0%	\$ 138,501	-4.8%
TOTAL EXPENDITURES		\$ 1,882,810	\$ 2,196,942	\$ 2,196,942	\$ 1,535,074	\$ 661,868	\$ 2,196,942	0.0%	\$ 2,101,653	-4%
	Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	Prior Year Fund Balance	-	-	-	-	-	-		-	
	TOTAL FUND BALANCE	\$ -	\$ -	\$ -			\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Increasing family engagement to support classroom success	2.2	50,000	100.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 0 Title IV

Completed by: Dr. Sandra Bethley

Department: Federal Programs

Phone Number: 225-922-5538

Authorized by:
Signature required

FUND	0	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Instructional Resource Center	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		50,000	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 50,000	

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 46,657	
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.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 46,657	

3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		3,343	
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,343	

TOTAL EXPENDITURES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 50,000	
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Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -			\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

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	224,279	100.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **948 McKinney Vento Homeless Title**

Completed by: Dr. Sandra Bethley

Department: Federal Programs

Phone Number: 922-5538

Authorized by: Signature required

FUND PRG	948 Central Office	Prior Year 2023-2024	Original Budget 2024-2025	Revised Budget 2024-2025	Actual Year-to-Date 7/1/2024-2/28/2025	Estimated Remaining	Projected Actual Yearend 2024-2025	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2025-2026	Percentage Difference
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REVENUE

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	226,136	249,199	249,199	73,308	175,891	249,199	100.0%	224,279	-10.0%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 226,136	\$ 249,199	\$ 249,199	\$ 73,308	\$ 175,891	\$ 249,199	0.0%	\$ 224,279	-10.0%

EXPENDITURES

1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	191,290	191,671	191,671	54,741	136,930	191,671	0.0%	168,417	-12.1%
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 191,290	\$ 191,671	\$ 191,671	\$ 54,741	\$ 136,930	\$ 191,671	0.0%	\$ 168,417	-12.1%
2100	Pupil Support Services	\$ 1,469	\$ 22,858	\$ 22,858	\$ 16,500	\$ 6,358	\$ 22,858	0.0%	\$ 22,858	0.0%
2200	Instructional Staff Services	-	4,000	4,000	-	4,000	4,000	0.0%	4,000	0.0%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	2,510	2,500	2,500	1,422	1,078	2,500	0.0%	2,500	0.0%
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	14,645	11,510	11,510	-	11,510	11,510	0.0%	11,510	0.0%
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.		\$ 18,624	\$ 40,868	\$ 40,868	\$ 17,922	\$ 22,946	\$ 40,868	0.0%	\$ 40,868	0.0%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	16,222	16,660	16,660	645	16,015	16,660	100.0%	14,994	-10.0%
TOTAL OTHER NON-INSTRUCT.		\$ 16,222	\$ 16,660	\$ 16,660	\$ 645	\$ 16,015	\$ 16,660	0.0%	\$ 14,994	-10.0%
TOTAL EXPENDITURES		\$ 226,136	\$ 249,199	\$ 249,199	\$ 73,308	\$ 175,891	\$ 249,199	0.0%	\$ 224,279	-10%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -			\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

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	2,938,048	100.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **975 Redesign 1003a**

Completed by: Dr. Sandra L. Bethley

Department: Federal Programs

Phone Number: 225-922-5538

Authorized by: Signature required

FUND	975	Prior Year	Original Budget	Revised Budget	Actual Year-to-Date	Estimated	Projected Actual	% Change Revised vs.	Proposed Budget	Percentage
PRG	Instructional Resource Center	2023-2024	2024-2025	2024-2025	7/1/2024-2/28/2025	Remaining	2024-2025	Projected Actual at Year End	2025-2026	Difference
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	1,852,209	3,264,498	3,264,498	1,208,041	2,056,457	3,264,498	100.0%	2,938,048	-10.0%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 1,852,209	\$ 3,264,498	\$ 3,264,498	\$ 1,208,041	\$ 2,056,457	\$ 3,264,498	0.0%	\$ 2,938,048	-10.0%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	1,634,953	1,376,000	1,376,000	478,814	897,186	1,376,000	0.0%	1,458,431	6.0%
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 1,634,953	\$ 1,376,000	\$ 1,376,000	\$ 478,814	\$ 897,186	\$ 1,376,000	0.0%	\$ 1,458,431	6.0%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	84,389	1,565,643	1,565,643	674,267	891,376	1,565,643	0.0%	1,283,193	-18.0%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	88,678	88,678	3,005	85,673	88,678	0.0%	-	-100.0%
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.		\$ 84,389	\$ 1,654,321	\$ 1,654,321	\$ 677,272	\$ 977,049	\$ 1,654,321	0.0%	\$ 1,283,193	-22.4%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	132,867	234,177	234,177	51,955	182,222	234,177	100.0%	196,424	-16.1%
TOTAL OTHER NON-INSTRUCT.		\$ 132,867	\$ 234,177	\$ 234,177	\$ 51,955	\$ 182,222	\$ 234,177	0.0%	\$ 196,424	-16.1%
TOTAL EXPENDITURES		\$ 1,852,209	\$ 3,264,498	\$ 3,264,498	\$ 1,208,041	\$ 2,056,457	\$ 3,264,498	0.0%	\$ 2,938,048	-10%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -			\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

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	2,795,196	25.00%
Developing and implementing a standardized reading curriculum and comprehensive reading supports at all schools	1.2	2,795,196	25.00%
Increasing family engagement to support classroom success	2.2	2,795,196	25.00%
Developing current and future leaders	4.1	2,795,196	25.00%
0	0	-	0.00%

Program #/Title:	990 IDEA Part B-611
Completed by:	Dr. Janet A. Harris
Department	Exceptional Student Services
Phone Number	225-929-8601
Authorized by:	Signature required

FUND	990	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	13,092,960	11,216,235	11,216,235	7,701,377	3,514,858	11,216,235	100.0%	11,180,784	-0.3%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 13,092,960	\$ 11,216,235	\$ 11,216,235	\$ 7,701,377	\$ 3,514,858	\$ 11,216,235	0.0%	\$ 11,180,784	-0.3%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	1,415,884	1,263,800	1,263,800	678,665	585,135	1,263,800	0.0%	1,419,567	12.3%
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 1,415,884	\$ 1,263,800	\$ 1,263,800	\$ 678,665	\$ 585,135	\$ 1,263,800	0.0%	\$ 1,419,567	12.3%
2100	Pupil Support Services	\$ 1,886,624	\$ 2,639,000	\$ 2,639,000	\$ 1,943,160	\$ 695,840	\$ 2,639,000	0.0%	\$ 2,846,635	7.9%
2200	Instructional Staff Services	7,751,808	6,345,200	6,345,200	5,556,066	789,134	6,345,200	0.0%	6,723,118	6.0%
2300	General Administration Services	10,000	7,000	7,000	2,375	4,625	7,000	0.0%	7,000	0.0%
2400	School Administration Services	1,275	-	-	82	(82)	-		1,500	
2500	Business Services	14,998	25,000	25,000	5,761	19,239	25,000	0.0%	40,000	60.0%
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	150,540	131,625	131,625	57,051	74,574	131,625	0.0%	142,964	8.6%
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.		\$ 9,815,245	\$ 9,147,825	\$ 9,147,825	\$ 7,564,495	\$ 1,583,330	\$ 9,147,825	0.0%	\$ 9,761,217	6.7%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	1,247,130	804,610	804,610	514,876	289,734	804,610	100.0%	-	-100.0%
TOTAL OTHER NON-INSTRUCT.		\$ 1,247,130	\$ 804,610	\$ 804,610	\$ 514,876	\$ 289,734	\$ 804,610	0.0%	\$ -	-100.0%
TOTAL EXPENDITURES		\$ 12,478,259	\$ 11,216,235	\$ 11,216,235	\$ 8,758,036	\$ 2,458,199	\$ 11,216,235	0.0%	\$ 11,180,784	0%
Excess of Revenues/ (Expenditures)		\$ 614,701	\$ -	\$ -	\$ (1,056,659)	\$ 1,056,659	\$ -		\$ -	
Prior Year Fund Balance		-	614,701	614,701			614,701	0.0%	614,701	0%
TOTAL FUND BALANCE		\$ 614,701	\$ 614,701	\$ 614,701			\$ 614,701	0.0%	\$ 614,701	0%

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

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	92,500	25.00%
Developing and implementing a standardized reading curriculum and comprehensive reading supports at all schools.	1.2	92,500	25.00%
Increasing family engagement to support classroom success.	2.2	92,500	25.00%
Developing current and future leaders.	4.1	92,500	25.00%
0	0	-	0.00%

Program #/Title:	992 Preschool 619
Completed by:	Dr. Janet A. Harris
Department	Exceptional Student Services
Phone Number	225-929-8601
Authorized by:	Signature required

92500

FUND	0	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	350,807	370,070	370,070	159,650	210,420	370,070	100.0%	370,000	0.0%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 350,807	\$ 370,070	\$ 370,070	\$ 159,650	\$ 210,420	\$ 370,070	0.0%	\$ 370,000	0.0%

EXPENDITURES

1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	82,003	160,000	160,000	37,180	122,820	160,000	0.0%	160,000	0.0%
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 82,003	\$ 160,000	\$ 160,000	\$ 37,180	\$ 122,820	\$ 160,000	0.0%	\$ 160,000	0.0%

2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	-	183,350	183,350	127,806	55,544	183,350	0.0%	183,350	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.		\$ -	\$ 183,350	\$ 183,350	\$ 127,806	\$ 55,544	\$ 183,350	0.0%	\$ 183,350	0.0%

3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	26,160	26,720	26,720	10,673	16,047	26,720	100.0%	26,500	-0.8%
TOTAL OTHER NON-INSTRUCT.		\$ 26,160	\$ 26,720	\$ 26,720	\$ 10,673	\$ 16,047	\$ 26,720	0.0%	\$ 26,500	-0.8%

TOTAL EXPENDITURES		\$ 108,163	\$ 370,070	\$ 370,070	\$ 175,659	\$ 194,411	\$ 370,070	0.0%	\$ 369,850	0%
Excess of Revenues/ (Expenditures)		\$ 242,644	\$ -	\$ -	\$ (16,009)	\$ 16,009	\$ -		\$ 150	
Prior Year Fund Balance		-	242,644	242,644			242,644	0.0%	242,644	0%
TOTAL FUND BALANCE		\$ 242,644	\$ 242,644	\$ 242,644			\$ 242,644	0.0%	\$ 242,794	0%

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2024-2025

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	175,000	100.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **923 CLSD UIN B-5**

Completed by: Dr. Sandra Bethley

Department: Federal Programs

Phone Number: 225-922-5538

Authorized by: *Signature required*

FUND PRG	923 Instructional Resource Center	Prior Year 2022-2023	Original Budget 2023-2024	Revised Budget 2023-2024	Actual Year-to-Date 7/1/2023-2/28/2024	Estimated Remaining	Projected Actual Yearend 2023-2024	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2024-2025	Percentage Difference
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	284,737	785,000	785,000	97,001	687,999	785,000	100.0%	175,000	-77.7%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 284,737	\$ 785,000	\$ 785,000	\$ 97,001	\$ 687,999	\$ 785,000	0.0%	\$ 175,000	-77.7%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	166,874	355,317	355,317	14,071	341,246	355,317	0.0%	26,150	-92.6%
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 166,874	\$ 355,317	\$ 355,317	\$ 14,071	\$ 341,246	\$ 355,317	0.0%	\$ 26,150	-92.6%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	96,584	373,371	373,371	78,903	294,468	373,371	0.0%	136,296	-63.5%
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.		\$ 96,584	\$ 373,371	\$ 373,371	\$ 78,903	\$ 294,468	\$ 373,371	0.0%	\$ 136,296	-63.5%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	21,279	56,312	56,312	4,027	52,285	56,312	100.0%	12,554	-77.7%
TOTAL OTHER NON-INSTRUCT.		\$ 21,279	\$ 56,312	\$ 56,312	\$ 4,027	\$ 52,285	\$ 56,312	0.0%	\$ 12,554	-77.7%
TOTAL EXPENDITURES		\$ 284,737	\$ 785,000	\$ 785,000	\$ 97,001	\$ 687,999	\$ 785,000	0.0%	\$ 175,000	-78%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2024-2025

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	550,000	100.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **935 CLSD UIN K-5**

Completed by: Dr. Sandra Bethley

Department Federal Programs

Phone Number 225-922-5538

Authorized by: Signature required

FUND PRG	935 Instructional Resource Center	Prior Year 2022-2023	Original Budget 2023-2024	Revised Budget 2023-2024	Actual Year-to-Date 7/1/2023-2/28/2024	Estimated Remaining	Projected Actual Yearend 2023-2024	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2024-2025	Percentage Difference
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	449,103	1,925,000	1,925,000	696,798	1,228,202	1,925,000	100.0%	550,000	-71.4%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 449,103	\$ 1,925,000	\$ 1,925,000	\$ 696,798	\$ 1,228,202	\$ 1,925,000	0.0%	\$ 550,000	-71.4%
EXPENDITURES										
1100	Regular Education Programs	\$ 175,743	\$ 796,228	\$ 796,228	\$ 194,938	\$ 601,290	\$ 796,228	0.0%	\$ 27,916	-96.5%
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 175,743	\$ 796,228	\$ 796,228	\$ 194,938	\$ 601,290	\$ 796,228	0.0%	\$ 27,916	-96.5%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	239,620	990,683	990,683	478,277	512,406	990,683	0.0%	482,630	-51.3%
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.		\$ 239,620	\$ 990,683	\$ 990,683	\$ 478,277	\$ 512,406	\$ 990,683	0.0%	\$ 482,630	-51.3%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	33,740	138,089	138,089	23,583	114,506	138,089	100.0%	39,454	-71.4%
TOTAL OTHER NON-INSTRUCT.		\$ 33,740	\$ 138,089	\$ 138,089	\$ 23,583	\$ 114,506	\$ 138,089	0.0%	\$ 39,454	-71.4%
TOTAL EXPENDITURES		\$ 449,103	\$ 1,925,000	\$ 1,925,000	\$ 696,798	\$ 1,228,202	\$ 1,925,000	0.0%	\$ 550,000	-71%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2024-2025

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	260,000	100.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **812 CLSD UIN 6-8**

Completed by: Dr. Sandra Bethley

Department Federal Programs

Phone Number 225-922-5538

Authorized by: Signature required

FUND PRG	812 Instructional Resource Center	Prior Year 2022-2023	Original Budget 2023-2024	Revised Budget 2023-2024	Actual Year-to-Date 7/1/2023-2/28/2024	Estimated Remaining	Projected Actual Yearend 2023-2024	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2024-2025	Percentage Difference
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	335,000	335,000	4,739	330,261	335,000	100.0%	260,000	-22.4%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ -	\$ 335,000	\$ 335,000	\$ 4,739	\$ 330,261	\$ 335,000	0.0%	\$ 260,000	-22.4%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ 210,619	\$ 210,619	\$ 4,579	\$ 206,040	\$ 210,619	0.0%	\$ 117,874	-44.0%
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ -	\$ 210,619	\$ 210,619	\$ 4,579	\$ 206,040	\$ 210,619	0.0%	\$ 117,874	-44.0%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	-	100,350	100,350	-	100,350	100,350	0.0%	123,475	23.0%
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.		\$ -	\$ 100,350	\$ 100,350	\$ -	\$ 100,350	\$ 100,350	0.0%	\$ 123,475	23.0%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	24,031	24,031	160	23,871	24,031	100.0%	18,651	-22.4%
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ 24,031	\$ 24,031	\$ 160	\$ 23,871	\$ 24,031	0.0%	\$ 18,651	-22.4%
TOTAL EXPENDITURES		\$ -	\$ 335,000	\$ 335,000	\$ 4,739	\$ 330,261	\$ 335,000	0.0%	\$ 260,000	-22%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2024-2025

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	160,000	100.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **813 CLSD UIN 9-12**

Completed by: Dr. Sandra Bethley

Department Federal Programs

Phone Number 225-922-5538

Authorized by: Signature required

FUND PRG	813 Instructional Resource Center	Prior Year 2022-2023	Original Budget 2023-2024	Revised Budget 2023-2024	Actual Year-to-Date 7/1/2023-2/28/2024	Estimated Remaining	Projected Actual Yearend 2023-2024	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2024-2025	Percentage Difference
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	385,000	385,000	39,124	345,876	385,000	100.0%	160,000	-58.4%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ -	\$ 385,000	\$ 385,000	\$ 39,124	\$ 345,876	\$ 385,000	0.0%	\$ 160,000	-58.4%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ 257,032	\$ 257,032	\$ 1,255	\$ 255,777	\$ 257,032	0.0%	\$ 55,047	-78.6%
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ -	\$ 257,032	\$ 257,032	\$ 1,255	\$ 255,777	\$ 257,032	0.0%	\$ 55,047	-78.6%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	-	100,350	100,350	35,960	64,390	100,350	0.0%	93,475	-6.9%
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.		\$ -	\$ 100,350	\$ 100,350	\$ 35,960	\$ 64,390	\$ 100,350	0.0%	\$ 93,475	-6.9%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	27,618	27,618	1,909	25,709	27,618	100.0%	11,478	-58.4%
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ 27,618	\$ 27,618	\$ 1,909	\$ 25,709	\$ 27,618	0.0%	\$ 11,478	-58.4%
TOTAL EXPENDITURES		\$ -	\$ 385,000	\$ 385,000	\$ 39,124	\$ 345,876	\$ 385,000	0.0%	\$ 160,000	-58%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -			\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

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	275,000	100.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 0 CLSD3 K-5

Completed by: Dr. Sandra Bethley

Department Federal Programs

Phone Number 225-922-5538

Authorized by: Signature required

FUND	0	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Instructional Resource Center	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		275,000	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 275,000	
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	-	-	-	-	-	-		256,615	
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.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 256,615	
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		18,385	
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 18,385	
TOTAL EXPENDITURES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 275,000	
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

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	210,000	100.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 0 CLSD3 6-8

Completed by: Dr. Sandra Bethley

Department: Federal Programs

Phone Number: 225-922-5538

Authorized by: Signature required

FUND	0	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Instructional Resource Center	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		210,000	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 210,000	

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	-	-	-	-	-	-		195,960	
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.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 195,960	
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		14,040	
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 14,040	
TOTAL EXPENDITURES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 210,000	
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -			\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

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	160,000	100.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 0 CLSD3 9-12

Completed by: Dr. Sandra Bethley

Department: Federal Programs

Phone Number: 225-922-5538

Authorized by: Signature required

FUND	0	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Instructional Resource Center	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		160,000	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 160,000	

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	-	-	-	-	-	-		149,303	
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.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 149,303	
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		10,697	
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 10,697	
	TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 160,000	
	Excess of Revenues/ (Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	Prior Year Fund Balance	-	-	-	-	-	-		-	
	TOTAL FUND BALANCE	\$ -	\$ -	\$ -			\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

03 - Proposition #2 - Tax Plan

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Strateg(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.	1.1	9,060,095	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 2023-2024	Original Budget 2024-2025	Revised Budget 2024-2025	Actual Year-to-Date 12/31/24	Estimated Remaining	Estimated Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2025-2026	Percentage Difference
REVENUE									
1000 Local Sources	\$ 8,938,761	\$ 8,974,200	\$ 8,998,856	\$ 4,610,269	\$ 4,388,587	\$ 8,998,856	0.0%	\$ 9,060,095	0.68%
3000 State Sources	-	-	-	-	-	-		-	
4000 Federal Grants	-	-	-	-	-	-		-	
5000 Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE	\$ 8,938,761	\$ 8,974,200	\$ 8,998,856	\$ 4,610,269	\$ 4,388,587	\$ 8,998,856	0.0%	\$ 9,060,095	0.7%
EXPENDITURES									
1100 Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200 Special Education Programs	-	-	49,740	24,868	24,872	49,740	0.0%	63,268	27.2%
1300 Vocational Programs	-	-	-	-	-	-		-	
1400 Other Instructional Programs	4,189,051	3,268,300	5,397,500	2,328,815	3,068,685	5,397,500	0.0%	5,492,900	1.8%
1500 Special Programs	-	-	-	-	-	-		-	
1600 Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL	\$ 4,189,051	\$ 3,268,300	\$ 5,447,240	\$ 2,353,683	\$ 3,093,557	\$ 5,447,240	0.0%	\$ 5,556,168	2.0%
2100 Pupil Support Services	1,716,855	\$ 1,704,627	\$ 2,877,720	\$ 890,938	\$ 1,986,782	\$ 2,877,720	0.0%	\$ 2,171,000	-24.6%
2200 Instructional Staff Services	657,987	649,950	1,360,432	448,167	\$ 912,265	1,360,432	0.0%	979,000	-28.0%
2300 General Administration Services	73,991	52,000	54,050	27,025	\$ 27,025	54,050	0.0%	57,000	5.5%
2400 School Administration Services	561,030	326,000	579,468	289,734	\$ 289,734	579,468	0.0%	628,600	8.5%
2500 Business Services	-	-	-	-	\$ -	-	0.0%	-	0.0%
2600 Plant Operation and Maintenance	6,369	69,000	6,328	3,164	\$ 3,164	6,328	0.0%	7,500	18.5%
2700 Student Transportation Services	-	-	-	-	\$ -	-		-	
2800 Central Services	-	-	24,762	12,381	\$ 12,381	24,762	0.0%	28,180	13.8%
TOTAL SUPPORT SERVICE PROG.	\$ 3,016,232	\$ 2,801,577	\$ 4,902,760	\$ 1,671,409	\$ 3,231,351	\$ 4,902,760	0.0%	\$ 3,871,280	-21.0%
3000 Operation of Non-Instruct. Serv.	\$ 180,617	\$ 610,000	\$ -	\$ -	\$ -	\$ -		\$ -	
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		3,552,356	
TOTAL OTHER NON-INSTRUCT.	\$ 180,617	\$ 610,000	\$ -	\$ -	\$ -	\$ -		\$ 3,552,356	
TOTAL EXPENDITURES	\$ 7,385,900	\$ 6,679,877	\$ 10,350,000	\$ 4,025,092	\$ 6,324,908	\$ 10,350,000	0.0%	\$ 12,979,804	25%
Excess of Revenues/ (Expenditures)	\$ 1,552,861	\$ 2,294,323	\$ (1,351,144)	\$ 585,177	\$ (1,936,321)	\$ (1,351,144)		\$ (3,919,709)	190%
Prior Year Fund Balance	10,217,423	10,217,423	11,770,284			11,770,284	0.0%	10,419,140	-11%
TOTAL FUND BALANCE	\$ 11,770,284	\$ 12,511,746	\$ 10,419,140			\$ 10,419,140	0.0%	\$ 6,499,431	-38%

EAST BATON ROUGE PARISH SCHOOL BOARD

04 - Proposition #3 - Tax Plan

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Strateg(ies)	Objective(s)	Amount	Percentage
Human Resources - EBR will compensate employees competitively.	3.3	48,190,219	100%
#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 2023-2024	Original Budget 2024-2025	Revised Budget 2024-2025	Actual Year-to-Date 12/31/24	Estimated Remaining	Estimated Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2025-2026	Percentage Difference
REVENUE									
1000 Local Sources	\$ 47,593,862	\$ 47,698,973	\$ 47,698,237	\$ 23,087,941	\$ 24,610,296	\$ 47,698,237	0.0%	\$ 48,190,219	1.03%
3000 State Sources	-	-	-	-	-	-		-	
4000 Federal Grants	-	-	-	-	-	-		-	
5000 Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE	\$ 47,593,862	\$ 47,698,973	\$ 47,698,237	\$ 23,087,941	\$ 24,610,296	\$ 47,698,237	0.0%	\$ 48,190,219	1.0%
EXPENDITURES									
1100 Regular Education Programs	\$ 16,468,290	\$ 14,775,290	\$ 18,678,034	\$ 7,786,916	\$ 10,891,118	\$ 18,678,034	0.0%	\$ 18,864,815	1.0%
1200 Special Education Programs	6,922,231	6,696,805	7,751,568	3,070,690	\$ 4,680,878	7,751,568	0.0%	7,829,083	1.0%
1300 Vocational Programs	1,426,210	1,238,312	1,567,290	622,241	\$ 945,049	1,567,290	0.0%	1,582,962	1.0%
1400 Other Instructional Programs	1,286,974	1,062,723	1,471,498	634,476	\$ 837,022	1,471,498	0.0%	1,486,215	1.0%
1500 Special Programs	57,912	82,240	361,734	180,867	\$ 180,867	361,734	0.0%	365,352	1.0%
1600 Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL	\$ 26,161,617	\$ 23,855,370	\$ 29,830,124	\$ 12,295,190	\$ 17,534,934	\$ 29,830,124	0.0%	\$ 30,128,427	1.0%
2100 Pupil Support Services	\$ 3,853,114	\$ 3,363,932	\$ 4,065,424	\$ 2,032,712	\$ 2,032,712	\$ 4,065,424	0.0%	\$ 4,106,077	1.0%
2200 Instructional Staff Services	1,896,905	1,648,375	2,027,680	921,757	\$ 1,105,923	2,027,680	0.0%	2,047,957	1.0%
2300 General Administration Services	592,421	490,889	569,086	215,498	\$ 353,588	569,086	0.0%	503,777	-11.5%
2400 School Administration Services	3,404,647	2,975,764	3,461,238	1,574,314	\$ 1,886,924	3,461,238	0.0%	3,495,850	1.0%
2500 Business Services	412,218	360,723	452,528	202,062	\$ 250,466	452,528	0.0%	457,053	1.0%
2600 Plant Operation and Maintenance	89,921	65,650	101,976	50,988	\$ 50,988	101,976	0.0%	102,995	1.0%
2700 Student Transportation Services	2,127,618	1,840,170	2,267,984	1,016,077	\$ 1,251,907	2,267,984	0.0%	2,290,664	1.0%
2800 Central Services	869,579	809,265	912,774	444,738	\$ 468,036	912,774	0.0%	859,016	-5.9%
TOTAL SUPPORT SERVICE PROG.	\$ 13,246,423	\$ 11,554,768	\$ 13,858,690	\$ 6,458,146	\$ 7,400,544	\$ 13,858,690	0.0%	\$ 13,863,389	0.0%
3000 Operation of Non-Instruct. Serv.	\$ 6,551,300	\$ 6,000,000	\$ -	\$ -	\$ -	-		\$ -	
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		3,817,628	
TOTAL OTHER NON-INSTRUCT.	\$ 6,551,300	\$ 6,000,000	\$ -	-	-	-		\$ 3,817,628	
TOTAL EXPENDITURES	\$ 45,959,340	\$ 41,410,138	\$ 43,688,814			\$ 43,688,814	0.0%	\$ 47,809,444	9.4%
Excess of Revenues/ (Expenditures)	\$ 1,634,522	\$ 6,288,835	\$ 4,009,423			\$ 4,009,423		\$ 380,775	-91%
Prior Year Fund Balance	31,224,441	31,224,441	32,858,963			32,858,963		36,868,386	12.2%
TOTAL FUND BALANCE	\$ 32,858,963	\$ 37,513,276	\$ 36,868,386			\$ 36,868,386	0.0%	\$ 37,249,161	1.0%

#VALUE!

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Increasing family engagement to support classroom success	1.6	-	0.00%
Developing and implementing a student recruitment plan	1.6	-	0.00%
Developing a master plan to optimize facilities	2.2	-	0.00%
Developing current and future leaders at every level	3.2	-	0.00%
Developing current and future leaders at every level	3.2	-	0.00%

Program #/Title: **522 Project S.E.E.D**

Completed by: Kaycee Womack

Department: Magnet Programs

Phone Number: 922-5443

Authorized by: Signature required

FUND	522	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	2,848,676	2,592,493	2,855,373	1,345,911	1,509,462	2,855,373	100.0%	2,545,678	-10.8%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 2,848,676	\$ 2,592,493	\$ 2,855,373	\$ 1,345,911	\$ 1,509,462	\$ 2,855,373	0.0%	\$ 2,545,678	-10.8%

EXPENDITURES

1100	Regular Education Programs	\$ 287,363	\$ 1,056,258	\$ 1,064,658	\$ 424,144	\$ 640,512	\$ 1,064,656	0.0%	\$ 1,065,058	0.0%
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 287,363	\$ 1,056,258	\$ 1,064,658	\$ 424,144	\$ 640,512	\$ 1,064,656	0.0%	\$ 1,065,058	0.0%
2100	Pupil Support Services	\$ -	\$ -	\$ 43,200	\$ 45,624	\$ 5,547	\$ 51,171	18.5%	\$ 43,200	-15.6%
2200	Instructional Staff Services	245,083	1,122,819	1,231,819	425,845	805,974	1,231,819	0.0%	1,112,819	-9.7%
2300	General Administration Services	-	1,000	1,000	-	1,000	1,000	0.0%	1,000	0.0%
2400	School Administration Services	-	57,250	57,250	-	57,250	57,250	0.0%	57,250	0.0%
2500	Business Services	-	2,000	2,000	-	2,000	2,000	0.0%	2,000	0.0%
2600	Plant Operation and Maintenance	-	5,000	5,000	-	5,000	5,000	0.0%	5,000	0.0%
2700	Student Transportation Services	-	-	242	94	148	242	0.0%	2,120	776.0%
2800	Central Services	255,449	250,000	450,204	450,204	-	450,204	0.0%	200,000	-55.6%
TOTAL SUPPORT SERVICE PROG.		\$ 500,532	\$ 1,438,069	\$ 1,790,715	\$ 921,767	\$ 876,919	\$ 1,798,686	0.4%	\$ 1,423,389	-20.9%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	58,516	-	-	85,987	-	85,987		-	-100.0%
TOTAL OTHER NON-INSTRUCT.		\$ 58,516	\$ -	\$ -	\$ 85,987	\$ -	\$ 85,987		\$ -	-100.0%
TOTAL EXPENDITURES		\$ 846,411	\$ 2,494,327	\$ 2,855,373	\$ 1,431,898	\$ 1,517,431	\$ 2,949,329	3.3%	\$ 2,488,447	-16%
Excess of Revenues/ (Expenditures)		\$ 2,002,265	\$ 98,166	\$ -	\$ (85,987)	\$ (7,969)	\$ (93,956)		\$ 57,231	-161%
Prior Year Fund Balance		-	2,002,265	2,002,265			2,002,265	0.0%	1,908,309	-5%
TOTAL FUND BALANCE		\$ 2,002,265	\$ 2,100,431	\$ 2,002,265			\$ 1,908,309	-4.7%	\$ 1,965,540	3%

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Increasing family engagement to support classroom success	1.6	-	0.00%
Developing and implementing a student recruitment plan	1.6	-	0.00%
Developing a master plan to optimize facilities	2.2	-	0.00%
Developing current and future leaders at every level	3.2	-	0.00%
Developing current and future leaders at every level	3.2	-	0.00%

Program #/Title:	522 Project REDSTICK
Completed by:	Kacye Womack
Department	Office of Innovative/Specialized Programs
Phone Number	922-5443
Authorized by:	Signature required

FUND	0	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	2,803,675	2,803,675	1,196,367	1,607,308	2,803,675	100.0%	2,991,456	6.7%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ -	\$ 2,803,675	\$ 2,803,675	\$ 1,196,367	\$ 1,607,308	\$ 2,803,675	0.0%	\$ 2,991,456	6.7%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ 486,258	\$ 486,258	\$ 518,542	\$ (32,284)	\$ 486,258	0.0%	\$ 495,000	1.8%
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ -	\$ 486,258	\$ 486,258	\$ 518,542	\$ (32,284)	\$ 486,258	0.0%	\$ 495,000	1.8%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	-	1,797,819	1,797,819	450,896	1,346,803	1,797,699	0.0%	1,800,000	0.1%
2300	General Administration Services	-	1,000	1,000	-	1,000	1,000	0.0%	1,000	0.0%
2400	School Administration Services	-	57,250	57,250	-	57,250	57,250	0.0%	58,000	1.3%
2500	Business Services	-	2,000	2,000	-	2,000	2,000	0.0%	2,000	0.0%
2600	Plant Operation and Maintenance	-	5,000	5,000	-	5,000	5,000	0.0%	5,000	0.0%
2700	Student Transportation Services	-	-	-	119	-	119		-	-100.0%
2800	Central Services	-	250,000	250,000	226,810	23,190	250,000	0.0%	250,000	0.0%
TOTAL SUPPORT SERVICE PROG.		\$ -	\$ 2,113,069	\$ 2,113,069	\$ 677,825	\$ 1,435,243	\$ 2,113,068	0.0%	\$ 2,116,000	0.1%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	204,348	204,348	81,757	122,592	204,349	100.0%	380,456	86.2%
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ 204,348	\$ 204,348	\$ 81,757	\$ 122,592	\$ 204,349	0.0%	\$ 380,456	86.2%
TOTAL EXPENDITURES		\$ -	\$ 2,803,675	\$ 2,803,675	\$ 1,278,124	\$ 1,525,551	\$ 2,803,675	0.0%	\$ 2,991,456	7%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ (81,757)	\$ 81,757	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	-	-	\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Increase the number of A&B rated schools and decrease the number of D&F rated schools, and be a leader among comparable school systems in improving academic outcomes.	1.1	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title:	0 21st Century Learning Center
Completed by:	Suzanne Navo
Department	Accountability
Phone Number	225-922-5400
Authorized by:	Signature required

FUND PRG	0 Central Office	Prior Year 2023-2024	Original Budget 2024-2025	Revised Budget 2024-2025	Actual Year-to-Date 7/1/2024-2/28/2025	Estimated Remaining	Projected Actual Yearend 2024-2025	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2025-2026	Percentage Difference
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	744,000	744,000	839,150	839,150	-	839,150	100.0%	839,150	0.0%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 744,000	\$ 744,000	\$ 839,150	\$ 839,150	\$ -	\$ 839,150	0.0%	\$ 839,150	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	\$ 425,688	\$ 425,688	\$ 425,643	\$ 425,643	\$ -	\$ 425,643	0.0%	\$ 425,643	0.0%
2200	Instructional Staff Services	173,359	173,359	144,424	144,424	-	144,424	0.0%	144,424	0.0%
2300	General Administration Services	82,400	82,400	162,331	162,331	-	162,331	0.0%	162,331	0.0%
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	4,088	4,088	25,500	25,500	-	25,500	0.0%	25,500	0.0%
2600	Plant Operation and Maintenance	1,744	1,744	25,150	25,150	-	25,150	0.0%	25,150	0.0%
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	252	252	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.		\$ 687,531	\$ 687,531	\$ 783,048	\$ 783,048	\$ -	\$ 783,048	0.0%	\$ 783,048	0.0%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	56,469	56,469	56,102	56,102	-	56,102	100.0%	56,102	0.0%
TOTAL OTHER NON-INSTRUCT.		\$ 56,469	\$ 56,469	\$ 56,102	\$ 56,102	\$ -	\$ 56,102	0.0%	\$ 56,102	0.0%
TOTAL EXPENDITURES		\$ 744,000	\$ 744,000	\$ 839,150	\$ 839,150	\$ -	\$ 839,150	0.0%	\$ 839,150	0%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -			\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
The objective for this program is to train and develop potential teacher candidates. It is also required for their certification.	1	32,400	100.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

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

Completed by: Edward Roberts

Department: Human Resources

Phone Number: 225-922-5481

Authorized by: Lisa Smothers
Signature required

FUND	0	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	32,400	32,400	32,400	32,400	-	32,400	100.0%	32,400	0.0%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 32,400	\$ 32,400	\$ 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	32,400	32,400	32,400	-	32,400	0.0%	32,400	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.		\$ 32,400	\$ 32,400	\$ 32,400	\$ 32,400	\$ -	\$ 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		\$ 32,400	\$ 32,400	\$ 32,400	\$ 32,400	\$ -	\$ 32,400	0.0%	\$ 32,400	0%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -			\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

21 - CNP

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Making every point of contact a welcoming experience	2.1	32,557,637	100.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title:

Completed by: Ellen C. McKnight Hill

Department: Child Nutrition Program

Phone Number: 225-226-3606

Authorized by:

Signature required

FUND PRG	0 Central Office	Prior Year 2023-2024	Original Budget 2024-2025	Revised Budget 2024-2025	Actual Year-to-Date 7/1/2024-2/28/2025	Estimated Remaining	Projected Actual Yearend 2024-2025	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2025-2026	Percentage Difference
REVENUE										
1000	Local Sources	\$ 2,441,664	\$ 1,500,000	\$ 1,774,664	\$ 691,437	\$ 1,083,227	\$ 1,774,664	0.0%	\$ 2,254,637	27.0%
3000	State Sources	1,650,015	303,000	604,365	202,000	402,365	604,365	100.0%	303,000	-49.9%
4000	Federal Grants	31,535,361	32,033,582	30,592,052	19,685,926	10,906,126	30,592,052	100.0%	30,000,000	-1.9%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 35,627,040	\$ 33,836,582	\$ 32,971,081	\$ 20,579,363	\$ 12,391,718	\$ 32,971,081	0.0%	\$ 32,557,637	-1.3%
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	-	-	-	-	-	-		-	
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.	\$ 40,446,611	\$ 33,388,610	\$ 33,257,866	\$ 23,629,755	\$ 9,628,111	\$ 33,257,866	0.0%	\$ 32,270,852	-3.0%
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
TOTAL OTHER NON-INSTRUCT.		\$ 40,446,611	\$ 33,388,610	\$ 33,257,866	\$ 23,629,755	\$ 9,628,111	\$ 33,257,866	0.0%	\$ 32,270,852	-3.0%
TOTAL EXPENDITURES		\$ 40,446,611	\$ 33,388,610	\$ 33,257,866	\$ 23,629,755	\$ 9,628,111	\$ 33,257,866	0.0%	\$ 32,270,852	-3%
Excess of Revenues/ (Expenditures)		\$ (4,819,571)	\$ 447,972	\$ (286,785)	\$ (3,050,392)	\$ 2,763,607	\$ (286,785)	0.0%	\$ 286,785	-200%
Prior Year Fund Balance		4,819,571	-	-	-	-	-		(286,785)	
TOTAL FUND BALANCE		\$ -	\$ 447,972	\$ (286,785)			\$ (286,785)	0.0%	\$ -	-100%

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Increase the percentage of students graduating having earned 1) industry-based credentials that meet the cities' workforce needs; 2) an associate degree; 3) dual enrollment credits, and 4) advanced placement test scores of	1.4	425,000	58.16%
Ensure rich learning environments with access to high-quality instructional materials, as well as a robust extracurricular menu.	1.6	105,733	14.47%
Create an environment of administrative support, professional development, and collaboration that draws highly-effective educators to work in its schools.	3.2	150,000	20.53%
Principals will be equipped with the skills and resources to maximize student outcomes.	3.4	50,000	6.84%
0	0	-	0.00%

Program #/Title: **710-4 Voc. Ed. - Basic Grant**

Completed by: Evelyn Blanson

Department: Career & Technical Ed

Phone Number: 922-5444

Authorized by: Signature required

FUND	710-4225	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	156-CTEC	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	767,592	723,644	975,719	417,191	558,528	975,719	100.0%	730,733	-25.1%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 767,592	\$ 723,644	\$ 975,719	\$ 417,191	\$ 558,528	\$ 975,719	0.0%	\$ 730,733	-25.1%

EXPENDITURES

1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	735,403	665,825	885,219	398,038	487,181	885,219	0.0%	641,733	-27.5%
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 735,403	\$ 665,825	\$ 885,219	\$ 398,038	\$ 487,181	\$ 885,219	0.0%	\$ 641,733	-27.5%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	31,621	52,641	83,822	18,924	64,898	83,822	0.0%	83,822	0.0%
2300	General Administration Services	157	250	250	135	115	250	0.0%	250	0.0%
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	1,500	3,000	-	3,000	3,000	0.0%	1,500	-50.0%
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	411	3,428	3,428	94	3,334	3,428	0.0%	3,428	0.0%
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.		\$ 32,189	\$ 57,819	\$ 90,500	\$ 19,153	\$ 71,347	\$ 90,500	0.0%	\$ 89,000	-1.7%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES		\$ 767,592	\$ 723,644	\$ 975,719	\$ 417,191	\$ 558,528	\$ 975,719	0.0%	\$ 730,733	-25%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -			\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
EBR will ensure rich learning environments with access to high-quality instructional materials.	1.6	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 797 Gates Foundation

Completed by: Andrea O'Konski

Department Accountability

Phone Number 225-922-5400

Authorized by: Signature required

FUND	797	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		
REVENUE										
1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	1,459,309	1,270,927	1,270,927	1,270,927	-	1,270,927	100.0%	-	-100.0%
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 1,459,309	\$ 1,270,927	\$ 1,270,927	\$ 1,270,927	\$ -	\$ 1,270,927	0.0%	\$ -	-100.0%
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	1,459,309	1,270,927	1,270,927	1,270,927	-	1,270,927	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.		\$ 1,459,309	\$ 1,270,927	\$ 1,270,927	\$ 1,270,927	\$ -	\$ 1,270,927	0.0%	\$ -	-100.0%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES		\$ 1,459,309	\$ 1,270,927	\$ 1,270,927	\$ 1,270,927	\$ -	\$ 1,270,927	0.0%	\$ -	-100%
Excess of Revenues/ (Expenditures)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
Prior Year Fund Balance		-	-	-	-	-	-		-	
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices and personal character and responsibility. Ensure rich learning environments.	1.6	3,390,600	100.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **710 I CARE**

Completed by: Erin Pourciau Bradford

Department I CARE

Phone Number (225) 226-2273

Authorized by:

Signature required

FUND	710	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
		2023-2024	2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		
REVENUE										
1000	Local Sources	3,549,653	3,380,865	3,375,482	1,528,681	2,368,749	3,897,430	115.5%	\$ 3,390,600	-13.0%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 3,549,653	\$ 3,380,865	\$ 3,375,482	\$ 1,528,681	\$ 2,368,749	\$ 3,897,430	15.5%	\$ 3,390,600	-13.0%
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	\$ 1,554,612	\$ 1,447,086	\$ 1,613,241	\$ 705,930	\$ 847,009	\$ 1,552,939	-3.7%	\$ 1,455,000	-6.3%
2200	Instructional Staff Services	783,102	828,365	779,206	312,736	466,470	779,206	0.0%	940,000	20.6%
2300	General Administration Services	185,706	155,000	188,975	161,749	27,226	188,975	0.0%	189,000	0.0%
2400	School Administration Services	5,500	24,000	9,000	5,424	3,576	9,000	0.0%	5,600	-37.8%
2500	Business Services	110,000	108,000	121,000	77,668	43,332	121,000	0.0%	121,000	0.0%
2600	Plant Operation and Maintenance	210,000	110,000	160,000	129,699	30,300	159,999	0.0%	160,000	0.0%
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.		\$ 2,848,920	\$ 2,672,451	\$ 2,871,422	\$ 1,393,206	\$ 1,417,913	\$ 2,811,119	-2.1%	\$ 2,870,600	2.1%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	450,000	500,000	450,000	510,303	-	510,303	113.4%	520,000	1.9%
TOTAL OTHER NON-INSTRUCT.		\$ 450,000	\$ 500,000	\$ 450,000	\$ 510,303	\$ -	\$ 510,303	13.4%	\$ 520,000	1.9%
TOTAL EXPENDITURES		\$ 3,298,920	\$ 3,172,451	\$ 3,321,422	\$ 1,903,509	\$ 1,417,913	\$ 3,321,422	0.0%	\$ 3,390,600	2.1%
Excess of Revenues/ (Expenditures)		\$ 250,733	\$ 208,414	\$ 54,060	\$ (374,828)	\$ 950,836	\$ 576,008	965.5%	\$ -	-100.0%
Prior Year Fund Balance		4,104,469	4,355,202	4,355,202			4,355,202	0.0%	4,931,210	13.2%
TOTAL FUND BALANCE		\$ 4,355,202	\$ 4,563,616	\$ 4,409,262			\$ 4,931,210	11.8%	\$ 4,931,210	0%

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Student Support Services - Ensure the District is in compliance with LDH and LDE health and medical policy and guidelines.	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **722-4 LDH Covid-19 Testing Funds**

Completed by: Stacey Dupre

Department: Student Support Services

Phone Number: 922-5439

Authorized by: Signature required

FUND	722-4025	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

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	\$ 145,054	\$ 244,112	\$ 244,112	\$ 189,669	\$ 54,443	\$ 244,112	0.0%	\$ 155,270	-36.4%
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.	\$ 145,054	\$ 244,112	\$ 244,112	\$ 189,669	\$ 54,443	\$ 244,112	0.0%	\$ 155,270	-36.4%

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

	TOTAL EXPENDITURES	\$ 145,054	\$ 244,112	\$ 244,112	\$ 189,669	\$ 54,443	\$ 244,112	0.0%	\$ 155,270	-36%
	Excess of Revenues/ (Expenditures)	\$ (145,054)	\$ (244,112)	\$ (244,112)	\$ (189,669)	\$ (54,443)	\$ (244,112)	0.0%	\$ (155,270)	-36%
	Prior Year Fund Balance	824,970	679,916	679,916			679,916	0.0%	435,804	-36%
	TOTAL FUND BALANCE	\$ 679,916	\$ 435,804	\$ 435,804			\$ 435,804	0.0%	\$ 280,534	-36%

EAST BATON ROUGE PARISH SCHOOL BOARD

27 - Radio Station

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Increasing family engagement to support classroom success	2.2	214,000	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 225-388-9030

Authorized by: Signature required

FUND	711	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$	266,218	\$	195,000	\$	214,671	\$	75,583	\$	139,088	\$	214,671	0.0%	\$	214,000	-0.3%
3000	State Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		\$	266,218	\$	195,000	\$	214,671	\$	75,583	\$	139,088	\$	214,671	0.0%	\$	214,000	-0.3%

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	\$	226,376	\$	189,300	\$	138,440	\$	54,973	\$	83,467	\$	138,440	0.0%	\$	195,940	41.5%
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.		\$	226,376	\$	189,300	\$	138,440	\$	54,973	\$	83,467	\$	138,440	0.0%	\$	195,940	41.5%
3000	Operation of Non-Instruct. Serv.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	-	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$	-	-
TOTAL EXPENDITURES		\$	226,376	\$	189,300	\$	138,440	\$	54,973	\$	83,467	\$	138,440	0.0%	\$	195,940	42%
Excess of Revenues/ (Expenditures)		\$	39,842	\$	5,700	\$	76,231	\$	20,610	\$	55,621	\$	76,231	0.0%	\$	18,060	-76%
Prior Year Fund Balance		-	-	39,842	39,842	-	-	-	-	-	-	39,842	0.0%	-	116,073	191%	-
TOTAL FUND BALANCE		\$	39,842	\$	45,542	\$	116,073					\$	116,073	0.0%	\$	134,133	16%

EAST BATON ROUGE PARISH SCHOOL BOARD
30-General Fund Reserve
PROPOSED 2025-2026
 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: **30 General Fund Reserve**

Completed by: Kelly Lopez

Department: Finance

Phone Number: XXX-XXXX

Authorized by:
Signature required

FUND	30	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	2,243,710	-	-	-	0.0%	2,243,710	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	12,000,000	12,000,000	12,000,000	-	12,000,000	100.0%	2,100,000	-82.5%
	TOTAL REVENUE	\$ -	\$ 12,000,000	\$ 14,243,710	\$ 12,000,000	\$ -	\$ 12,000,000	-15.8%	\$ 4,343,710	-63.8%

EXPENDITURES

1100	Regular Education Programs	\$ -	\$ 3,180,927	\$ 4,747,349	\$ 3,452,618	\$ 233,001	\$ 3,685,619	-22.4%	\$ 6,070,000	64.7%
1200	Special Education Programs	-	1,667,884	1,293,336	940,608	352,728	1,293,336	0.0%	-	-100.0%
1300	Vocational Programs	-	246,901	1,494,357	235,824	1,258,533	1,494,357	0.0%	1,510,000	1.0%
1400	Other Instructional Programs	-	50,355	64,525	46,927	17,598	64,525	0.0%	-	-100.0%
1500	Special Programs	-	131,573	72,432	52,678	19,754	72,432	0.0%	-	-100.0%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	\$ -	\$ 5,277,640	\$ 7,671,999	\$ 4,728,655	\$ 1,881,614	\$ 6,610,269	-13.8%	\$ 7,580,000	14.7%
2100	Pupil Support Services	\$ -	\$ 739,236	\$ 556,262	\$ 404,554	\$ 151,708	\$ 556,262	0.0%	\$ -	-100.0%
2200	Instructional Staff Services	-	287,916	173,564	126,228	47,336	173,564	0.0%	-	-100.0%
2300	General Administration Services	-	16,244	-	-	-	-		-	
2400	School Administration Services	-	584,766	-	-	-	-		-	
2500	Business Services	-	74,720	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	11,371	-	-	-	-		-	
2700	Student Transportation Services	-	976,134	-	-	-	-		-	
2800	Central Services	-	86,091	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	\$ -	\$ 2,776,478	\$ 729,826	\$ 530,782	\$ 199,044	\$ 729,826	0.0%	\$ -	-100.0%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	TOTAL EXPENDITURES	\$ -	\$ 8,054,118	\$ 8,401,825	\$ 5,259,437	\$ 2,080,658	\$ 7,340,095	-12.6%	\$ 7,580,000	3%
	Excess of Revenues/ (Expenditures)	\$ -	\$ 3,945,882	\$ 5,841,885	\$ 6,740,563	\$ (2,080,658)	\$ 4,659,905	-20.2%	\$ (3,236,290)	-169%
	Prior Year Fund Balance	-	-	-	-	-	-		4,659,905	
	TOTAL FUND BALANCE	\$ -	\$ 3,945,882	\$ 5,841,885			\$ 4,659,905	-20.2%	\$ 1,423,615	-69%

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2025-2026

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	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **523 High School Summer**

Completed by: E Richardson/J Smith

Department: School Admin

Phone Number: XXX-XXXX

Authorized by: Signature required

FUND	523	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ 46,500	\$ 60,000	\$ -	\$ 750	\$ 49,250	\$ 50,000		\$ 50,000	0.0%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 46,500	\$ 60,000	\$ -	\$ 750	\$ 49,250	\$ 50,000		\$ 50,000	0.0%

EXPENDITURES

1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	62,244	65,925	65,925	43,266	22,659	65,925	0.0%	65,925	0.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 62,244	\$ 65,925	\$ 65,925	\$ 43,266	\$ 22,659	\$ 65,925	0.0%	\$ 65,925	0.0%
2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	31	-	792	792	-	792	0.0%	1,000	26.3%
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
TOTAL SUPPORT SERVICE PROG.		\$ 31	\$ -	\$ 792	\$ 792	\$ -	\$ 792	0.0%	\$ 1,000	26.3%
3000	Operation of Non-Instruct. Serv.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
TOTAL OTHER NON-INSTRUCT.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES		\$ 62,275	\$ 65,925	\$ 66,717	\$ 44,058	\$ 22,659	\$ 66,717	0.0%	\$ 66,925	0%
	Excess of Revenues/ (Expenditures)	\$ (15,775)	\$ (5,925)	\$ (66,717)	\$ (43,308)	\$ 26,591	\$ (16,717)	-74.9%	\$ (16,925)	1%
	Prior Year Fund Balance	(41,679)	(57,454)	(57,454)			(57,454)	0.0%	(74,171)	29%
	TOTAL FUND BALANCE	\$ (57,454)	\$ (63,379)	\$ (124,171)			\$ (74,171)	-40.3%	\$ (91,096)	23%

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2025-2026

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 Standards for each subject	2.1	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: **522 Middle School Summer**

Completed by: E Richardson/J Smith

Department: School Admin

Phone Number: XXX-XXXX

Authorized by: Signature required

FUND	522	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ 28,250	\$ 30,000	\$ -	\$ 750	\$ 29,250	\$ 30,000		\$ 30,000	0.0%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 28,250	\$ 30,000	\$ -	\$ 750	\$ 29,250	\$ 30,000		\$ 30,000	0.0%

EXPENDITURES

1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	28,361	25,500	25,500	-	25,500	25,500	0.0%	25,500	0.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 28,361	\$ 25,500	\$ 25,500	\$ -	\$ 25,500	\$ 25,500	0.0%	\$ 25,500	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		\$ 28,361	\$ 25,500	\$ 25,500	\$ -	\$ 25,500	\$ 25,500	0.0%	\$ 25,500	0%
Excess of Revenues/ (Expenditures)		\$ (111)	\$ 4,500	\$ (25,500)	\$ 750	\$ 3,750	\$ 4,500	-117.6%	\$ 4,500	0%
Prior Year Fund Balance		134,662	134,551	134,551			134,551	0.0%	139,051	3%
TOTAL FUND BALANCE		\$ 134,551	\$ 139,051	\$ 109,051			\$ 139,051	27.5%	\$ 143,551	3%

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2025-2026

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%
0	0	-	0.00%

Program #/Title: 532 ERAA Athletics

Completed by: E Richardson/S Joffrion

Department Athletics

Phone Number XXX-XXXX

Authorized by: Signature required

FUND	532	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ 22,531	\$ 5,000	\$ 25,000	\$ 24,448	\$ 552	\$ 25,000	0.0%	\$ 25,000	0.0%
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		\$ 22,531	\$ 5,000	\$ 25,000	\$ 24,448	\$ 552	\$ 25,000	0.0%	\$ 25,000	0.0%

EXPENDITURES

1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	1,599	5,000	24,350	16,113	8,237	24,350	0.0%	24,350	0.0%
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL		\$ 1,599	\$ 5,000	\$ 24,350	\$ 16,113	\$ 8,237	\$ 24,350	0.0%	\$ 24,350	0.0%

2100	Pupil Support Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
2200	Instructional Staff Services	-	-	-	-	-	-	-	-	-
2300	General Administration Services	-	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-	-
2500	Business Services	-	-	650	127	523	650	0.0%	650	0.0%
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.		\$ -	\$ -	\$ 650	\$ 127	\$ 523	\$ 650	0.0%	\$ 650	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		\$ 1,599	\$ 5,000	\$ 25,000	\$ 16,240	\$ 8,760	\$ 25,000	0.0%	\$ 25,000	0%
Excess of Revenues/ (Expenditures)		\$ 20,932	\$ -	\$ -	\$ 8,208	\$ (8,208)	\$ -	-	\$ -	-
Prior Year Fund Balance		3,625	24,557	24,557			24,557	0.0%	24,557	0%
TOTAL FUND BALANCE		\$ 24,557	\$ 24,557	\$ 24,557			\$ 24,557	0.0%	\$ 24,557	0%

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED

2025-2026

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: **528 EBR Kick-Off Classic-Jamboree**

Completed by: E Richardson/S Joffrion

Department: Athletics

Phone Number: XXX-XXXX

Authorized by: *Signature required*

FUND	528	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
		2023-2024	2024-2025	2024-2025	7/1/2024-2/28/2025		2024-2025	Projected Actual at Year End	2025-2026	
REVENUE										
1000	Local Sources	\$ 40,634	\$ 40,000	\$ 45,000	\$ 48,399	\$ -	\$ 48,399	7.6%	\$ 50,000	3.3%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 40,634	\$ 40,000	\$ 45,000	\$ 48,399	\$ -	\$ 48,399	7.6%	\$ 50,000	3.3%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	40,724	40,000	60,000	51,389	1,950	53,339	-11.1%	50,000	-6.3%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 40,724	\$ 40,000	\$ 60,000	\$ 51,389	\$ 1,950	\$ 53,339	-11.1%	\$ 50,000	-6.3%
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		\$ 40,724	\$ 40,000	\$ 60,000	\$ 51,389	\$ 1,950	\$ 53,339	-11.1%	\$ 50,000	-6%
Excess of Revenues/ (Expenditures)		\$ (90)	\$ -	\$ (15,000)	\$ (2,990)	\$ (1,950)	\$ (4,940)	-67.1%	\$ -	-100%
Prior Year Fund Balance		3,201	3,111	3,111			3,111	0.0%	(1,829)	-159%
TOTAL FUND BALANCE		\$ 3,111	\$ 3,111	\$ (11,889)			\$ (1,829)	-84.6%	\$ (1,829)	0%

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2025-2026

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%
0	0	-	0.00%

Program #/Title: 534 EBR E-SPORTS

Completed by: E Richardson/A Jones

Department: Athletics

Phone Number: XXX-XXXX

Authorized by: Signature required

FUND	534	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ 5,050	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 5,050	\$ -	\$ -	\$ -	\$ -	\$ 2,000		\$ 2,000	0.0%

EXPENDITURES

1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	2,000	1,615	385	2,000	0.0%	2,000	0.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ -	\$ -	\$ 2,000	\$ 1,615	\$ 385	\$ 2,000	0.0%	\$ 2,000	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		\$ -	\$ -	\$ 2,000	\$ 1,615	\$ 385	\$ 2,000	0.0%	\$ 2,000	0%
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Excess of Revenues/ (Expenditures)	\$ 5,050	\$ -	\$ (2,000)	\$ (1,615)	\$ (385)	\$ -	-100.0%	\$ -	
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Prior Year Fund Balance	-	5,050	5,050			5,050	0.0%	5,050	0%
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TOTAL FUND BALANCE	\$ 5,050	\$ 5,050	\$ 3,050			\$ 5,050	65.6%	\$ 5,050	0%
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EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2025-2026

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%
0	0	-	0.00%

Program #/Title: **526 JRAA Athletics**

Completed by: E Richardson/S Joffrion

Department: Athletics

Phone Number: XXX-XXXX

Authorized by: Signature required

FUND	526	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ 6,170	\$ 10,000	\$ 24,000	\$ 24,440	\$ -	\$ 24,440	1.8%	\$ 15,000	-38.6%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 6,170	\$ 10,000	\$ 24,000	\$ 24,440	\$ -	\$ 24,440	1.8%	\$ 15,000	-38.6%

EXPENDITURES

1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	14,251	10,000	15,000	7,329	7,671	15,000	0.0%	15,000	0.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 14,251	\$ 10,000	\$ 15,000	\$ 7,329	\$ 7,671	\$ 15,000	0.0%	\$ 15,000	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		\$ 14,251	\$ 10,000	\$ 15,000	\$ 7,329	\$ 7,671	\$ 15,000	0.0%	\$ 15,000	0%
Excess of Revenues/ (Expenditures)		\$ (8,081)	\$ -	\$ 9,000	\$ 17,111	\$ (7,671)	\$ 9,440	4.9%	\$ -	-100%
Prior Year Fund Balance		11,477	3,396	3,396			3,396	0.0%	12,836	278%
TOTAL FUND BALANCE		\$ 3,396	\$ 3,396	\$ 12,396			\$ 12,836	3.5%	\$ 12,836	0%

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2025-2026

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%
0	0	-	0.00%

Program #/Title: **533 EBR Athletics - Special Events**

Completed by: E Richardson/S Joffrion

Department: Athletics

Phone Number: XXX-XXXX

Authorized by: Signature required

FUND	533	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ 1,000	\$ -	\$ -	\$ 3,985	\$ -	\$ 3,985		\$ 4,000	0.4%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 1,000	\$ -	\$ -	\$ 3,985	\$ -	\$ 3,985		\$ 4,000	0.4%

EXPENDITURES

1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	4,000	-	4,000	4,000	0.0%	4,000	0.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	0.0%	\$ 4,000	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		\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	0.0%	\$ 4,000	0%
Excess of Revenues/ (Expenditures)		\$ 1,000	\$ -	\$ (4,000)	\$ 3,985	\$ (4,000)	\$ (15)	-99.6%	\$ -	-100%
Prior Year Fund Balance		-	1,000	1,000			1,000	0.0%	985	-2%
TOTAL FUND BALANCE		\$ 1,000	\$ 1,000	\$ (3,000)			\$ 985	-132.8%	\$ 985	0%

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2025-2026

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: 531 EBR Basketball

Completed by: E Richardson/S Joffrion

Department: Athletics

Phone Number: XXX-XXXX

Authorized by: Signature required

FUND	531	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ 40,565	\$ 30,000	\$ 15,000	\$ 15,217	\$ -	\$ 15,217	1.4%	\$ 15,000	-1.4%
3000	State Sources	-	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUE		\$ 40,565	\$ 30,000	\$ 15,000	\$ 15,217	\$ -	\$ 15,217	1.4%	\$ 15,000	-1.4%

EXPENDITURES

1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -	-
1200	Special Education Programs	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	37,669	30,000	20,000	19,341	-	19,341	-3.3%	15,000	-22.4%
1500	Special Programs	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL		\$ 37,669	\$ 30,000	\$ 20,000	\$ 19,341	\$ -	\$ 19,341	-3.3%	\$ 15,000	-22.4%

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		\$ 37,669	\$ 30,000	\$ 20,000	\$ 19,341	\$ -	\$ 19,341	-3.3%	\$ 15,000	-22%
Excess of Revenues/ (Expenditures)		\$ 2,896	\$ -	\$ (5,000)	\$ (4,124)	\$ -	\$ (4,124)	-17.5%	\$ -	-100%
Prior Year Fund Balance		557	3,453	3,453			3,453	0.0%	(671)	-119%
TOTAL FUND BALANCE		\$ 3,453	\$ 3,453	\$ (1,547)			\$ (671)	-56.6%	\$ (671)	0%

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2025-2026

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%
0	0	-	0.00%

Program #/Title: **529 Gifted Summer Camp**

Completed by: E Richardson/S Joffrion

Department: Fine Arts

Phone Number: XXX-XXXX

Authorized by: Signature required

FUND	529	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ 1,700	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000		\$ 2,000	0.0%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 1,700	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000		\$ 2,000	0.0%

EXPENDITURES

1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	2,000	2,000	-	2,000	2,000	0.0%	2,000	0.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	0.0%	\$ 2,000	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		\$ -	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	0.0%	\$ 2,000	0%
Excess of Revenues/ (Expenditures)		\$ 1,700	\$ -	\$ (2,000)	\$ -	\$ -	\$ -	-100.0%	\$ -	
Prior Year Fund Balance		6,247	7,947	7,947			7,947	0.0%	7,947	0%
TOTAL FUND BALANCE		\$ 7,947	\$ 7,947	\$ 5,947			\$ 7,947	33.6%	\$ 7,947	0%

EAST BATON ROUGE PARISH SCHOOL BOARD
23 - Summer School
PROPOSED 2025-2026
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%
0	0	-	0.00%

Program #/Title: **520 Summer Arts Enrichment Camp**

Completed by: E Richardson/S Joffrion

Department: Fine Arts

Phone Number: XXX-XXXX

Authorized by:
Signature required

FUND PRG	520 Central Office	Prior Year 2023-2024	Original Budget 2024-2025	Revised Budget 2024-2025	Actual Year-to-Date 7/1/2024-2/28/2025	Estimated Remaining	Projected Actual Yearend 2024-2025	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2025-2026	Percentage Difference
REVENUE										
1000	Local Sources	\$ 11,875	\$ 20,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	0.0%	\$ 10,000	0.0%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	\$ 11,875	\$ 20,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	0.0%	\$ 10,000	0.0%
EXPENDITURES										
1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	13,431	20,000	10,000	-	10,000	10,000	0.0%	10,000	0.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	\$ 13,431	\$ 20,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	0.0%	\$ 10,000	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	\$ 13,431	\$ 20,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	0.0%	\$ 10,000	0%
	Excess of Revenues/ (Expenditures)	\$ (1,556)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
	Prior Year Fund Balance	6,534	4,978	4,978			4,978	0.0%	4,978	0%
	TOTAL FUND BALANCE	\$ 4,978	\$ 4,978	\$ 4,978			\$ 4,978	0.0%	\$ 4,978	0%

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2025-2026

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%
0	0	-	0.00%

Program #/Title: **530 Music Instrument User Fees**

Completed by: E Richardson/S Joffrion

Department: Fine Arts

Phone Number: XXX-XXXX

Authorized by: Signature required

FUND	530	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ 14,075	\$ 5,000	\$ -	\$ 6,101	\$ 200	\$ 6,301		\$ 5,000	-20.6%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 14,075	\$ 5,000	\$ -	\$ 6,101	\$ 200	\$ 6,301		\$ 5,000	-20.6%

EXPENDITURES

1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	3,117	5,000	5,000	-	5,000	5,000	0.0%	5,000	0.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 3,117	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0.0%	\$ 5,000	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		\$ 3,117	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	0.0%	\$ 5,000	0%
Excess of Revenues/ (Expenditures)		\$ 10,958	\$ -	\$ (5,000)	\$ 6,101	\$ (4,800)	\$ 1,301	-126.0%	\$ -	-100%
Prior Year Fund Balance		45,148	56,106	56,106			56,106	0.0%	57,407	2%
TOTAL FUND BALANCE		\$ 56,106	\$ 56,106	\$ 51,106			\$ 57,407	12.3%	\$ 57,407	0%

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2025-2026

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%
0	0	-	0.00%

Program #/Title: **525 All Parish Music Concerts**

Completed by: E Richardson/S Joffrion

Department: Fine Arts

Phone Number: XXX-XXXX

Authorized by: Signature required

FUND	525	Prior Year	Original	Revised	Actual	Estimated	Projected	% Change	Proposed	Percentage
PRG	Central Office	2023-2024	Budget	Budget	Year-to-Date	Remaining	Actual	Revised vs.	Budget	Difference
			2024-2025	2024-2025	7/1/2024-2/28/2025		Yearend	Projected Actual	2025-2026	
							2024-2025	at Year End		

REVENUE

1000	Local Sources	\$ 20,601	\$ 15,000	\$ -	\$ 1,745	\$ 13,255	\$ 15,000		\$ 15,000	0.0%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE		\$ 20,601	\$ 15,000	\$ -	\$ 1,745	\$ 13,255	\$ 15,000		\$ 15,000	0.0%

EXPENDITURES

1100	Regular Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	17,241	15,000	15,000	3,949	11,051	15,000	0.0%	15,000	0.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL		\$ 17,241	\$ 15,000	\$ 15,000	\$ 3,949	\$ 11,051	\$ 15,000	0.0%	\$ 15,000	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		\$ 17,241	\$ 15,000	\$ 15,000	\$ 3,949	\$ 11,051	\$ 15,000	0.0%	\$ 15,000	0%
Excess of Revenues/ (Expenditures)		\$ 3,360	\$ -	\$ (15,000)	\$ (2,204)	\$ 2,204	\$ -	-100.0%	\$ -	
Prior Year Fund Balance		(333)	3,027	3,027			3,027	0.0%	3,027	0%
TOTAL FUND BALANCE		\$ 3,027	\$ 3,027	\$ (11,973)			\$ 3,027	-125.3%	\$ 3,027	0%

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	EXPENDITURES
Regular Education Programs	1100
Special Education Programs	1200
Vocational Programs	1300
Other Instructional Programs	1400
Special Programs	1500
Adult Education Programs	1600
TOTAL INSTRUCTIONAL	
Pupil Support Services	2100
Instructional Staff Services	2200
General Administration Services	2300
School Administration Services	2400
Business Services	2500
Plant Operation and Maintenance	2600
Student Transportation Services	2700
Central Services	2800
TOTAL SUPPORT SERVICE PROG.	
Operation of Non-Instruct. Serv.	3000
Facilities Acq. & Const. Serv.	4000
Other Use of Funds (Indirect Cost)	5000
TOTAL OTHER NON-INSTRUCT.	