



2025-2026

PROPOSED GENERAL FUND & SPECIAL REVENUE BUDGETS

ADOPTED JUNE 12, 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.

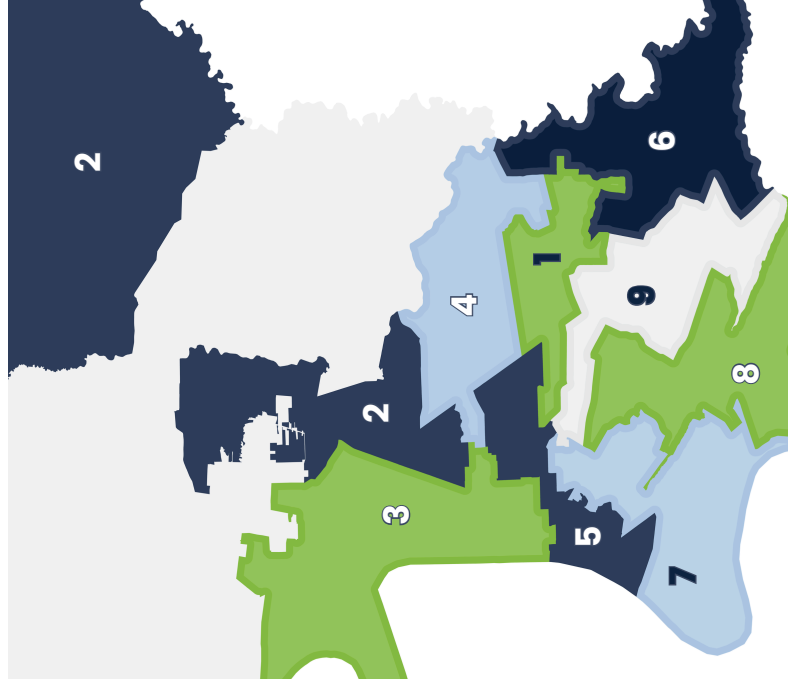
East Baton Rouge (EBR) supports nearly 40,000 students from pre-kindergarten through 12th grade, with the help of about 5,800 employees. The district offers a wide range of learning opportunities, from core academics to specialized programs. Students learn in a variety of settings, including the following:

- 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

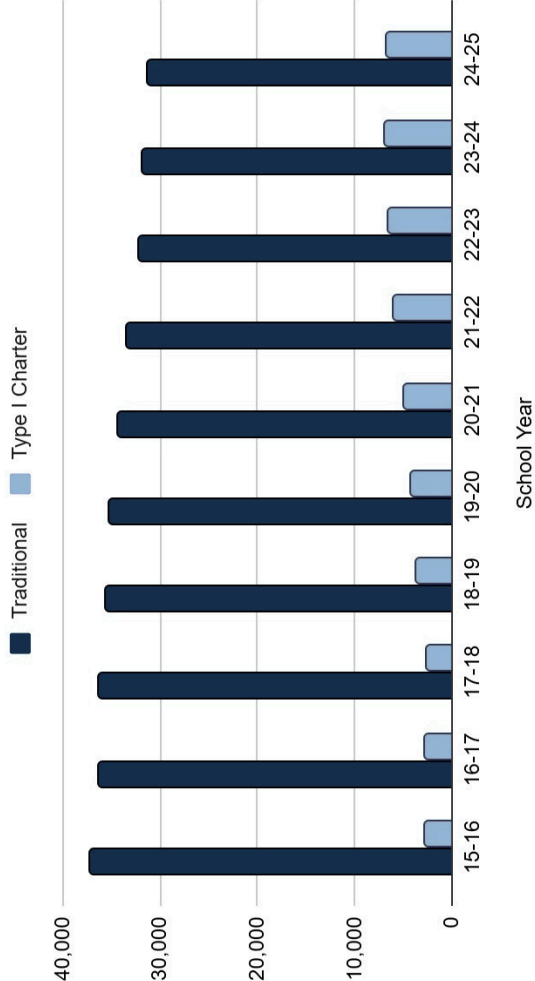


Revenue Summary

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.

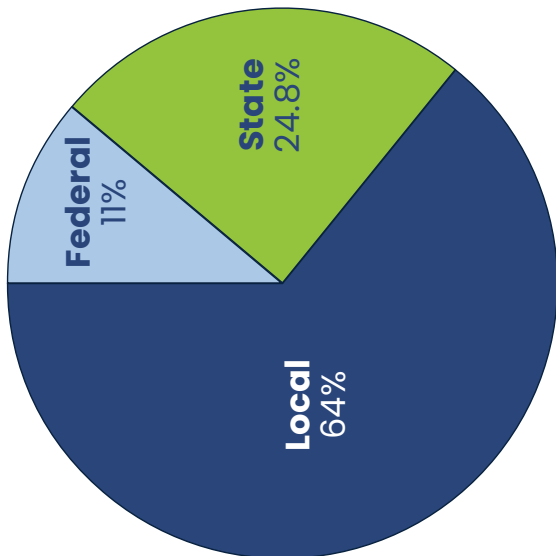
Traditional and Type I Charter Schools over 10 years



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



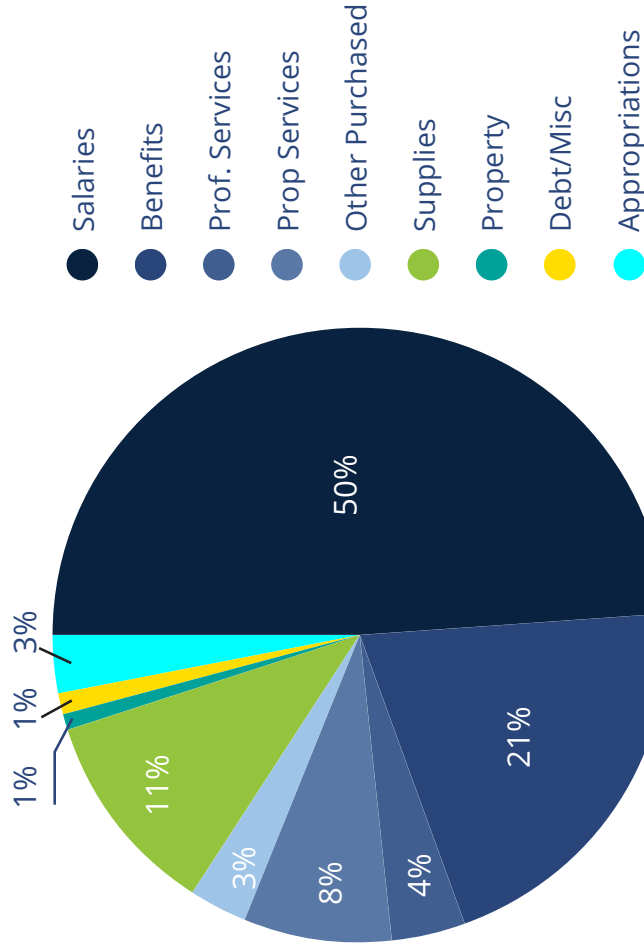
Expenditure Summary

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 2024 PROJECTIONS SPECIAL POPULATIONS	
Economically disadvantaged	302
English Learners	2
Gifted	82
Magnet	256
Special Education	78
*Students can be in multiple populations	

Enrollment

FY 2024		FY 2025		Projections	
Actual	2023	Actual	2024	Actual	2025
422	202	427	203		

Staffing Summary
(Inclusive of all Funding Sources)

STAFF NAME	FY 2025	FY 2026
Pre-kindergarten staff		
Pre-kindergarten special education		1
Kindergarten Teachers	2	2
Regular Classroom Teachers	20	18
Special Education Teachers	1.8	
Gifted & Talented Teachers	1	1
ELL/ESOL/CLL Teachers		
Regular instructional paraprofessionals	2	2
Special instructional paraprofessionals	1	1
Gifted & Talented Paraprofessionals		
Instructional Technicians		
Magnet Teachers	7	7
Magnet Support Professionals		
Mentorship Teachers		
Mentorship Paraprofessionals		
Workshop staff		
Workshop	1	1
Physical Instruction		
Instructional Specialists/Counselors		
Library/Media Center		

Average Grade Size

FY 2024 ACTUAL	
Grade	Regular
Pre-kindergarten	45
Kindergarten	52
First Grade	53
Second Grade	55
Third Grade	58
Fourth Grade	61
Fifth Grade	84
Sixth Grade	100
Seventh Grade	
Eighth Grade	

Average Grade Size

FY 2025 PROPOSED	
Grade	Regular
Pre-kindergarten	45
Kindergarten	54
First Grade	56
Second Grade	58
Third Grade	60
Fourth Grade	62
Fifth Grade	86
Sixth Grade	
Seventh Grade	
Eighth Grade	

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
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>Budget</i>	<i>Actual YTD</i>	<i>Budget</i>	<i>Percent</i>
		<i>2024-2025</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

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

Account	Description	Actual	Revised	Budget
Number		2023-2024	2024-2025	2025-2026
				Change

[illegible]

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

Account	Actual	Revised	Proposed	Change
Description	2023-2024	2024-2025	2025-2026	Budget

1. INSTRUCTION

A Regular Programs - Elementary/Middle/Secondary

1. Salaries	110.0	\$ 4,989,545	114.0	\$ 5,351,715	107.0	\$ 4,995,052	\$ (356,663)
a. Kindergarten Teachers							
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		160,850		250,000	89,150
f. Sabbatical Leave	151,823	65,000		65,000		65,000	-
g. Other Salaries (magnet clerical)	-	-		-		-	-
h. PIPs	33,276	27,136		27,136		25,000	(2,136)
2. Purchased Professional and Technical Services	1,204,416	1,691,800		1,691,800		1,355,000	(336,800)
3. Repairs and Maintenance Services	-	-		-		-	-
4. Equipment Rental (magnet)	52,985	-		-		-	-
5. Communications (internet)/Postage	1,448,666	1,000,000		1,000,000		200,000	(800,000)
6. Advertising (magnet)	870,285	4,351,000		4,351,000		4,400,000	49,000
7. Travel Expense Reimbursement	454,990	205,000		205,000		250,000	45,000
8. Instructional Supplies	1,052,599	1,105,430		1,105,430		1,305,000	199,570
a. Materials and Supplies (e.g. rpt. cards)	13,275	225,000		225,000		175,000	(50,000)
b. Supplies - Technology Related	2,496	720,000		720,000		5,000,000	4,280,000
9. Equipment	-	-		-		-	-
10. Dues and Fees (magnet)	10,456	12,000		12,000		12,000	-
11. Miscellaneous	49,157	-		-		-	-
12. Employee Benefits	11,710,006	13,319,021		13,319,021		12,686,773	(632,248)
a. Group Insurance							
b. Medicare	1,128,462	1,257,572		1,257,572		1,115,515	(142,057)
c. Employer's Contribution to	19,303,512	18,670,784		18,670,784		16,350,527	(2,320,257)
(1) Louisiana Teachers Retirement							
(2) Louisiana School Employees Retirement	38,831	38,855		38,855		-	(38,855)
(3) Other Retirement	197,931	190,297		190,297		-	(190,297)
d. Unemployment Compensation	156,811	174,105		174,105		156,707	(17,398)
e. Workmen's Compensation	1,230,194	1,364,254		1,364,254		1,153,980	(210,274)
f. Health Benefits (retirees)	5,646,769	6,553,983		6,553,983		7,284,198	730,215
g. Sick Leave Severance Pay	78,628	90,419		90,419		90,000	(419)
h. Vacation Leave Severance Pay	18,702	5,383		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)

Account	Actual	Revised	Proposed	Change
Description	2023-2024	2024-2025	2025-2026	Budget

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
(2) Support Classroom Teacher	78	3,909,615	89	4,403,158
(3) Paraprofessional Training Unit Teacher	-	-	-	-
(4) Adaptive Physical Education Teacher	25	1,397,290	28	1,549,350
(5) Work Study Coordinator/Job Coach	-	-	-	-
(6) Pre-School Classroom Teacher	23	1,152,937	15	888,048
(7) Aides	347.5	7,245,406	398.0	8,043,686
(8) Substitute Teachers and Aides	-	-	15,199	15,199
(9) Sabbatical Leave	-	-	-	-
(10) PIPs	20,689	14,167	-	14,167
b. Purchased Professional and Technical Services	-	-	-	-
c. Travel Expense Reimbursement	30,412	31,000	-	31,000
d. Giftd and Talented Programs	-	-	-	-
a. Salaries				
(1) Teachers	136.0	7,260,645	148.0	7,520,508
(2) Aides	1.0	13,303	1.0	15,778
(3) Substitute Teachers and Aides	-	-	-	-
(4) Sabbatical Leave	-	-	-	-
(5) PIPs	2,016	2,026	-	2,026
b. Purchased Professional and Technical Services	2,184	2,000	-	2,000
c. Travel Expense Reimbursement	4,130	5,000	-	5,000
d. Instructional Supplies	16,896	35,000	30,000	30,000
(1) Materials and Supplies	12,142	5,000	5,000	5,000
(2) Supplies - Technology Related	-	-	-	-
e. Equipment	-	-	-	-
f. Miscellaneous Expenditures	-	-	-	-
3. Employee Benefits				
a. Group Insurance	4,797,470	5,322,220	5,318,954	5,318,954
b. Medicare	453,565	487,577	491,742	491,742
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	7,867,138	7,415,892	7,030,331	7,030,331
(2) School Employees Retirement	64,784	-	-	-
(3) Other Retirement	13,078	64,144	-	-
d. Unemployment Compensation	63,754	68,142	67,826	67,826
e. Workmen's Compensation	503,450	535,061	508,699	508,699
f. Health Benefits (retirees)	2,625,310	3,054,654	3,394,989	3,394,989
g. Sick Leave Severance Pay	81,861	31,973	33,000	33,000

Total B. Special Education Expenditures	842.8	\$ 49,935,891	\$ 946.0	\$ 52,776,873	\$ 921.0	\$ 50,855,082	\$ (1,921,791)
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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2025-2026

<i>Account</i>	<i>Description</i>	<i>Actual</i> 2023-2024	<i>Revised</i> Budget 2024-2025	<i>Proposed</i> Budget 2025-2026	<i>Change</i> Budget
C. Career and Technical Education					
I. Salaries					
a. Agriculture Teachers		7.0 \$	508,472	513,437	6.0 \$
b. Home Economics		10.0	479,940	431,857	5.0
c. Technology and Industry Teachers		17.0	900,615	806,245	19.0
d. Business Teachers		56.0	2,790,300	2,494,118	98.0
e. Health Science Teachers		4	225,899	216,808	5.0
f. Other Vocational Tchrs (e.g. ext emp)		28.0	1,786,546	1,859,920	11.0
g. Substitute Vocational Teachers		-	-	-	-
g. Interns		-	-	-	-
h. Sabbatical Leave		-	-	-	-
i. PIPs		-	-	-	-
2. Purchased Professional and Technical Services.		253,292	75,000	35,000	-
3. Repairs and Maintenance Services		-	-	-	-
3. Travel Expense Reimbursement		19,401	15,000	10,000	-
4. Instructional Supplies		227,092	600,000	785,000	185,000
a. Materials and Supplies		5,567	250,000	500,000	250,000
b. Supplies - Technology Related		30,355	150,000	25,000	-
5. Equipment		-	-	-	-
6. Organizational Dues		892,008	995,636	1,260,397	264,761
a. Group Insurance		92,504	87,458	101,006	13,548
b. Medicare		1,444,334	1,314,490	1,503,747	189,257
c. Employer's Contribution to		18,475	12,645	-	(12,645)
(2) Other Retirement		12,754	12,040	14,499	2,459
d. Unemployment Compensation		100,432	95,228	108,743	13,515
e. Workmen's Compensation		369,184	429,561	477,420	47,859
f. Health Benefits (retirees)		805	6,019	2,500	(3,519)
g. Sick Leave Severance Pay					
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

<i>Account</i>	<i>Description</i>	<i>Actual</i>	<i>Revised</i>	<i>Proposed</i>	<i>Change</i>
		2023-2024	2024-2025	2025-2026	Budget

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	6,456.890	28.0 \$	6,659,523	\$	202,633
	(2) Aides	-	-	-	-	-	-	-
	(3) Substitute & Part-time Teachers	1,249,597	2,540,000	2,540,000	-	2,540,000	-	-
	(4) PIPs	1,463	-	-	-	-	-	-
b. Purchased Professional and Technical Services		259,869	613,977	245,000	(368,977)	245,000	-	-
c. Repairs and Maintenance Services		88,770	49,557	60,000	10,443	60,000	-	-
d. Travel Expense Reimbursement		6,805	10,000	10,000	-	10,000	-	-
e. Instructional Supplies	(1) Materials and Supplies	279,762	488,905	425,500	(63,405)	425,500	-	-
	(2) Supplies - Technology Related	-	-	-	-	-	-	-
f. Equipment		-	-	-	-	-	-	-
2. Employee Benefits		242,050	179,385	183,492	4,107	183,492	-	-
a. Group Insurance								
b. Medicare		127,395	130,455	133,393	2,938	133,393	-	-
c. Employer's Contribution to	(1) Louisiana Teachers Retirement	2,147,503	1,955,985	1,922,172	(33,813)	1,922,172	-	-
	(2) School Employees Retirement	11,136	-	-	-	-	-	-
	(3) Other Retirement	5,655	-	-	-	-	-	-
d. Unemployment Compensation		18,505	17,994	18,399	405	18,399	-	-
e. Workmen's Compensation		136,453	134,953	137,993	3,040	137,993	-	-
f. Health Benefits (retirees)		239,286	278,419	309,439	31,020	309,439	-	-
g. Sick Leave Severance Pay		12,601	-	-	-	-	-	-
h. Annual Leave Severance Pay		-	-	-	-	-	-	-
Total D. Other Instructional Program Expenditures		63.8	12,799,028	12,856,520	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</i>	<i>Description</i>	<i>Actual</i> 2023-2024	<i>Revised</i> Budget 2024-2025	<i>Proposed</i> Budget 2025-2026	<i>Budget</i> Change
E. Special Programs	1. Bilingual Education Programs				
	a. Salaries				
	(1) Teachers	5.5 \$	272,325	45.0 \$	2,193,508
	(2) Aides			-	-
	(3) Substitute			4.0	221,404
	(4) Other Instructional Salaries	-		4.0	220,749
	(5) Director	-		1	104,774
	(6) Clerical			1.0	40,535
	(7) Sabbatical Leave	-		-	-
	(6) PIPs	-		-	-
	b. Travel Expense Reimbursement	-		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	65,968	494,354	737,022	242,668
	(1) Louisiana Teachers Retirement				
	(2) Louisiana School Employees Retire.	-	13,060	-	(13,060)
	(3) Other Retirement	519	4,587	7,036	2,449
	d. Unemployment Compensation	4,087	36,155	52,770	16,615
	e. Workmen's Compensation	20,510	23,865	26,523	2,658
	f. Health Benefits (retirees)	16,232	9,637	10,000	363
	g. Sick Leave Severance Pay				
Total E. Special Program Expenditures		5.5 \$	440,730	95.0 \$	5,164,905 \$
TOTAL I. A-E Instruction		2,738.8 \$	199,916,566	2,884.0 \$	210,720,959 \$
					(7,814,851)

<i>Account</i>	<i>Actual</i>	<i>Revised</i>	<i>Proposed</i>	<i>Budget</i>	<i>Change</i>
<i>Description</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>		

II. SUPPORT SERVICES PROGRAMS

A. Pupil Support Services

I. Attendance and Social Work Services

a. Salaries	-	-	-	-	-
(1) Director	-	-	-	-	-
(2) Supervisor	2.0	499,740	215,620	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	2,500	-
e. Supplies - Technology Related	-	1,000	1,000	2,500	1,500
f. Equipment	-	-	-	-	-
g. Miscellaneous Expenditures	5,772	-	2,000	2,500	500
2. Guidance Services	-	-	-	-	-
a. Salaries	2.0	5.0	5.0	382,213	(194,382)
(1) Supervisor	168,450	174.0	576,595	6,070,901	(3,371,514)
(2) Counselor	154.0	8.0	9,442,415	46,330	(114,382)
(3) Clerical/Secretarial	194,236	6.0	160,712	-	-
(4) Sabbatical	-	-	-	-	-
(5) PIPs	4,581	-	2,992	3,000	8
b. Purchased Professional and Technical Services	-	-	-	-	-
c. Travel Expense Reimbursement	2,360	5,000	5,000	5,000	-
d. Travel Expense Reimbursement	6,417	4,000	4,000	7,000	3,000
e. Materials and Supplies	12,260	-	7,660	3,500	(4,160)
f. Supplies - Technology Related	-	-	-	-	-

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

<i>Account</i>	<i>Actual</i>	<i>Revised</i>	<i>Proposed</i>	<i>Budget</i>	<i>Change</i>
3. Health Services					
a. Salaries					
(1) Supervisor	-	-	-	-	-
(2) Physicians					
(3) Dental Hygienists					
(4) Nurses					
(5) Clerical/Secretarial	-	29.0	1,299,796	25.0	(18,103)
(6) Other					
b. Purchased Professional and Technical Services					
c. Travel Expense Reimbursement	1,975,671	36,000	36,000	36,000	-
d. Materials and Supplies	-	7,000	8,000	8,000	1,000
e. Materials and Supplies Tech Related	-	3,500	23,500	23,500	20,000
f. Miscellaneous Expenditures	-	2,500	-	2,000	(500)
4. Pupil Assessment & Appraisal Services					
a. Salaries					
(1) Supervisors	3.0	4.0	410,182	4.0	(96,182)
(2) Assessment Teachers & PBIS Interventionist	-	-	-	-	-
(3) Psychologists	9.0	6.0	622,428	6.0	(256,196)
(4) Educational Diagnosticians	20.0	17.0	1,068,716	17.0	12,752
(5) Speech Pathology/Therapy	66.0	65.0	3,591,651	54.0	(656,422)
(6) Audiologist	-	-	-	-	-
(6) Part-Time Occupational Therapist	-	-	-	-	-
(7) Part-Time Physical Therapist	-	-	-	-	-
(8) Aide - Child Specific	75.0	85.0	1,829,033	75.0	(370,504)
(9) Social Workers	29.0	44.0	2,306,299	45.0	161,441
(10) Clerical/Secretarial	1.0	1.0	49,134	1.0	(1,833)
(11) PIPs	7,342	7,191	7,191	6,500	(691)
b. Sabbatical	-	-	-	-	-
c. Purchased Professional and Technical Services	3,723,886	3,900,000	3,900,000	4,000,000	100,000
d. Travel Expense Reimbursement	45,083	30,000	30,000	28,000	(2,000)
e. Materials and Supplies	10,309	10,500	10,500	16,000	5,500
f. Supplies - Technology Related	1,765	6,000	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</i>	<i>Actual</i>	<i>Revised</i>	<i>Proposed</i>	<i>Change</i>
<i>Description</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>	<i>Budget</i>
5. Hearings, Suspensions and Expulsions				
a. Salaries				
(1) Supervisor	-	-	-	-
(2) Clerical/Secretarial	1.0	46,739	34,675	178
(3) PIPs	1.0	-	-	-
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	98,821	10,496
(2) Clerical/Secretarial	2.3	226,438	-	-
(3) Community/Parent Liaison	1.0	89,006	264,112	(9,670)
(4) PIPs	-	-	-	-
b. Purchased Professional and Technical Services				
c. Travel Expense Reimbursement	1,095	2,500	2,500	-
d. Materials and Supplies	13,813	8,000	8,000	-
e. Supplies - Technology Related	2,995	2,500	2,500	-
7. Employee Benefits				
a. Group Insurance	2,556,972	3,080,288	2,607,562	(472,726)
b. Social Security				
b. Medicare	261,491	309,970	242,253	(67,717)
c. Employer's Contribution to				
(1) Louisiana Teachers Retirement	4,442,147	4,538,999	3,464,397	(1,074,602)
(2) Louisiana School Employees Retire.				
(3) Other Retirement	25,344	72,273	-	(72,273)
(4) School Employees' Retirement	-	-	-	-
d. Unemployment Compensation	36,556	42,018	33,429	(8,589)
e. Workmen's Compensation	287,626	328,965	250,710	(78,255)
f. Health Benefits (retirees)	1,165,664	1,340,390	1,489,727	149,337
g. Sick Leave Severance Pay	66,913	25,645	25,000	(645)
h. Annual Leave Severance Pay	3,542	28,313	10,000	(18,313)
Total A. Pupil Support Services				
	374	33,849,228	35,793,893	\$ 29,677,853
	\$	\$	\$	\$ (6,116,040)

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

<i>Account</i>	<i>Description</i>	<i>Actual</i>	<i>Revised</i>	<i>Proposed</i>	<i>Change</i>
		2023-2024	2024-2025	2025-2026	Budget

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

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

<i>Account</i>	<i>Description</i>	<i>Actual</i> 2023-2024	<i>Revised</i> Budget 2024-2025	<i>Proposed</i> Budget 2025-2026	<i>Budget</i> <i>Change</i>
7.	School Library Services				
a.	Salaries				-
(1)	Supervisor - Parishwide	84,990	85,577	83,010	(2,567)
(2)	Head Librarian/Librarian - Sch. Site	65.0	3,108,244	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.	Secretarial/Clerical	-	-	-	-
(1)	Educational Television Svcs Personnel	5,766	-	-	-
(2)	Computer-Assisted Instr Svc Person	-	-	-	-
(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	1,385,414	1,407,862	1,491,618	83,756
a.	Group Insurance	-	-	-	-
b.	Social Security	150,027	129,115	150,214	21,099
c.	Medicare	-	-	-	-
d.	Employer's Contribution to	2,331,075	2,055,379	2,156,492	101,113
(1)	Louisiana Teachers Retirement	-	-	-	-
(2)	Louisiana School Employees Retire.	39,044	34,886	520	(34,366)
(3)	Other Retirement	-	-	-	-
e.	Tuition Reimbursement	19,113	18,968	20,790	1,822
f.	Unemployment Compensation	-	-	-	-
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		15,051,490	16,345,989	15,996,041	(349,948)
		\$ 130.8	\$ 159.0	\$ 155.5	\$

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

<i>Account</i>	<i>Description</i>	<i>Actual</i> 2023-2024	<i>Revised</i> Budget 2024-2025	<i>Proposed</i> Budget 2025-2026	<i>Budget</i> Change
a. Salaries					
(1) Board Members		9.0 \$	9.0 \$	9.0 \$	-
(2) Board Clerical/Secretarial		1.0	1.0	1.0	(200)
b. Legal Services					
(1) Salaries		225,905	272,407	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)		1,672,172	2,800,000	2,800,000	-
(1) Liability		47,500	47,500	47,500	-
(2) Errors and Omissions		26,925	27,000	27,000	-
h. Travel		22,551	59,500	59,500	-
(1) Travel Expense Reimbursement		9,876	-	40,000	40,000
i. Materials and Supplies		9,951	-	7,500	7,500
j. Supplies - Technology Related		-	-	-	-
k. Equipment		31,882	40,000	40,000	-
l. Dues and Fees		55,234	400,000	-	(400,000)
2. Election Fees		-	-	-	-
m. Miscellaneous Expenditures		5,759,543	6,394,867	6,718,091	323,224
a. Property Taxes		-	-	-	-
(1) Sheriff Fees		1,043,551	1,101,536	1,218,915	117,379
b. Sales and Use Taxes					
(2) Pension Fund					
(1) Sales Tax Collection Fees					
3. Tax Assessment and Collection Services					

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

<i>Account</i>	<i>Description</i>	<i>Actual</i> 2023-2024	<i>Revised</i> Budget 2024-2025	<i>Proposed</i> Budget 2025-2026	<i>Change</i> Budget
4. Office of the Superintendent					
a. Salaries					
(1) Superintendent		2.0	1.0	1.0	13,450
(2) Clerical/Secretarial		1.0	1.0	1.0	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	6.0	7.0	213,742
(2) Clerical/Secretarial		6.0	7.0	7.0	11,764
b. Purchased Professional and Technical Services		-	-	-	57,200
c. Repairs and Maintenance Services					
d. Travel					
(1) Mileage Allowance		31,129	20,000	19,250	(750)
(2) Travel Expense Reimbursement		-	6,500	14,000	7,500
e. Materials and Supplies		-	5,000	7,000	2,000
f. Supplies - Technology Related		-	-	-	-
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</i>	<i>Description</i>	<i>Actual</i> 2023-2024	<i>Revised</i> Budget 2024-2025	<i>Proposed</i> Budget 2025-2026	<i>Budget</i> <i>Change</i>
D. School Administration					
I. Salaries					
a. Principals		79.0 \$	73.0 \$	67.0 \$	\$ 6,364,866
b. Assistant Principals		90.0	101.0	85.0	6,451,580
c. Clerical/Secretarial		174.0	180.3	176.0	5,233,566
d. Sabbatical Leave		-	-	-	-
e. PIPs		3,191	3,210	3,000	3,000
2. Travel Expense Reimbursement		6,181	5,000	5,000	5,000
3. Contract Services		-	-	-	-
4. Supplies - Technology Related		-	-	-	-
5. Dues and Fees (Southern Association, etc.)		135,282	95,890	104,000	104,000
6. Employee Benefits		2,534,255	2,788,223	2,746,130	2,746,130
a. Group Insurance					
b. Medicare		275,150	266,363	261,725	261,725
c. Employer's Contribution to					
(1) Louisiana Teachers Retirement		4,668,419	4,019,933	3,744,037	3,744,037
(2) Louisiana School Employees Retirement		45,528	58,222	-	-
(3) Other Retirement		31,048	23,435	-	-
d. Unemployment Compensation		38,312	36,853	36,100	36,100
e. Workmen's Compensation		301,507	291,060	270,750	270,750
f. Health Benefits (retirees)		1,141,737	1,328,456	1,476,467	1,476,467
g. Sick Leave Severance Pay		46,668	23,108	25,000	25,000
h. Vacation Leave Severance Pay		78,274	110,249	25,000	25,000
Total D. School Administration					
		29,407,474	28,457,111	26,747,221	\$ (1,709,890)
		343	354.3	328.0	\$

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

<i>Account Description</i>	<i>Actual</i>	<i>Revised Budget</i>	<i>Proposed Budget</i>	<i>Change</i>
E. Business Services				
1. Fiscal Services (Internal Auditing, Budgeting Payroll, Financial & Property Accounting, etc.)				
a. Salaries				
(1) Business Officials	2.0 \$	2.0 \$	2.0 \$	
(2) Accountant/Auditor	10.0	10.0	10.0	(24,885)
(3) Clerical/Secretarial	21.0	19.0	23.0	131,075
(4) Risk Management	4.0	3.0	3.0	(1,410)
b. Professional/Technical Services				
(20)	19	20	-	27,000
c. Technical Services	-	-	-	-
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	1.0	1.0	(643)
(2) Other Staff	2.0	2.0	2.0	(571)
(3) Clerical/Secretarial	2.0	2.0	2.0	(4,207)
b. Professional/Technical Services				
(40)	-	-	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</i>	<i>Description</i>	<i>Actual</i> 2023-2024	<i>Revised</i> Budget 2024-2025	<i>Proposed</i> Budget 2025-2026	<i>Change</i> Budget
3.	Printing, Publishing and Duplicating Services				
a.	Salaries				
(1)	Supervisor	1.0	1.0	1.0	(420)
(2)	Support/Operators	4.0	4.0	4.0	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.	PPPs	-	-	-	-
Total E. Business Services		47.0	4,641,421	4,370,896	172,117
			\$ 44.0	\$ 48.0	\$ 4,543,013

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

<i>Account</i>	<i>Description</i>	<i>Actual</i> 2023-2024	<i>Revised</i> Budget 2024-2025	<i>Proposed</i> Budget 2025-2026	<i>Change</i> Budget
F. Operation and Maintenance of Plant Services/Security	I. Salaries				
	a. Director	6.0	3.0	3.0	(305,418)
	b. Managers	2.0	3.0	3.0	237,624
	c. Clerical/Secretarial	1.0	2.0	2.0	49,952
	d. Custodians	-	-	-	-
	e. Skilled Craftsmen	-	-	-	-
	f. Mechanics (exc. Sch Trans/Food Serv)	-	-	-	-
	g. Security Guards & Part-time Deputies	-	-	-	-
	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	169073	260,000	100,000	(160,000)
	11. Miscellaneous Expenditures	-	-	-	-
	12. Operating Buildings	-	-	-	-
	a. Building Rental/Lease	-	-	-	-
	b. Water/Seuage	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	-

<i>Account</i>	<i>Actual</i>	<i>Revised</i>	<i>Proposed</i>	<i>Change</i>
<i>Description</i>	<i>2023-2024</i>	<i>Budget</i>	<i>Budget</i>	<i>2025-2026</i>
16. Employee Benefits				
a. Group Insurance	59,836	80,321	87,148	6,827
b. Medicare				
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. PPS	-	-	-	-
Total F. Operation and Maintenance of Plant Services	62,367,027	60,395,808	60,670,494	274,686
	9	8.0	8.0	\$

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

<i>Account</i>	<i>Actual</i>	<i>Revised</i>	<i>Proposed</i>	<i>Change</i>
<i>Description</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>	<i>Budget</i>
G. Student Transportation Services				
1. Supervision of Student Transportation				
a. Salaries				
(1) Supervisor	14.0 \$	13.0 \$	14.0 \$	72,305
(2) Clerical/Secretarial	8.0	11.0	11.0	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	373.0	385.0	(1,193,255)
(2) Mechanic	21.0	20.0	20.0	(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</i>	<i>Actual</i>	<i>Revised</i>	<i>Proposed</i>	<i>Change</i>
<i>Description</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>	<i>Budget</i>
3. Special Education Transportation Services				
a. Salaries				
(1) Bus Aide	70.0	82.0	80.0	(103,325)
(2) Bus Driver	56.0	52.0	70.0	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	2,319,998	2,563,474	2,721,553	158,079
a. Group Insurance				
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	36,831,346	1,364,546
		\$ 551.0	\$ 580.0	\$ 38,195,892

H. Central Services												
I. Planning, Research, Development & Evaluation Services												
Account	Description	2023-2024		2024-2025		2025-2026		Change				
		Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Budget	Change	Budget	Change
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) PTPs	-		-	-		-	-		-		-
b. Purchased Professional and Technical Services		-		-	-		-	-		-		-
c. Travel Expense Reimbursement		6,789		5,000	5,000		5,000	5,000		5,000		-
d. Materials and Supplies		51,610		130,000	130,000		130,000	130,000		130,000		-
e. Supplies - Technology Related		5,965		10,000	10,000		10,000	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	-		65,222	80,000		300,000	300,000		300,000		220,000
b. Contracted Services		293,918		4,807	400,000		500,000	500,000		500,000		100,000
c. Advertising		4,807		4,000	4,000		5,000	5,000		5,000		1,000
d. Travel Expense Reimbursement		37,756		65,000	65,000		65,000	65,000		65,000		-
f. Supplies - Technology Related		6,338		7,000	7,000		5,000	5,000		5,000		(2,000)
g. Equipment		-		-	-		-	-		-		-
h. Miscellaneous Expenditures		2,184		1,500	1,500		2,500	2,500		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) PTPs	-		-	-		-	-		-		-
b. Foreign Associate J-1 Visa		18,048		25,000	25,000		25,000	25,000		25,000		-
c. Purchased Professional and Technical Services		372,726		429,648	429,648		595,000	595,000		595,000		165,352
d. Repairs and Maintenance Services		-		-	-		-	-		-		-
e. Advertising		23,658		18,000	18,000		24,977	25,000		25,000		7,000
f. Travel Expense Reimbursement		59,964		24,977	24,977		32,000	32,000		32,000		7,023
g. Materials and Supplies/Printing		47,871		66,500	66,500		88,000	88,000		88,000		21,500
h. Supplies - Technology Related		19,577		6,000	6,000		15,000	15,000		15,000		9,000
i. Equipment		-		-	-		-	-		-		-
j. Miscellaneous Expenditures		15,320		20,000	20,000		34,000	34,000		34,000		14,000

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

Account	Actual	Revised	Proposed	Change
Description	2023-2024	2024-2025	2025-2026	Budget

III COMMUNITY SERVICE OPERATIONS/FACILITIES
ACQUISITION AND CONSTRUCTION SERVICES

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. DEBT SERVICES

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. OTHER USES OF FUNDS

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	-	-	-	-	-	-	-
Spendable - Pre Paid	-	-	-	-	-	-	-
Spendable Assigned for Debt Service Payments	76,749	105,818,620	105,233,017	97,056,335	(8,176,682)	(12,000,000)	-
Spendable - Inventory Adjustment	-	-	-	-	-	-	-
Spendable Unassigned Fund Balance Previous Year-end	-	-	-	-	-	-	-
Transfer from Unassigned	-	-	-	-	-	-	-
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	\$ 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	25,406,283	24,266,639
Teachers	2,395	132,919,563	122,988,296
Therapists/Specialists/Counselors	295	19,560,673	15,914,662
Clerical/Secretarial	253	9,421,071	9,428,344
Aides	564	12,012,467	12,028,494
Service Workers	440	13,204,969	12,695,064
Skilled Crafts	21	765,490	730,798
Degreed Professionals	16	2,418,279	2,497,340
Other Salaries	17	568,341	556,690
Substitute Teacher/Part Time Teachers	5	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
Benefits	4,306 \$	219,251,301 \$	204,076,602 \$
Group Insurance	27,544,524 \$	31,163,347 \$	31,035,544 \$
Medicare	2,880,928	3,063,615	2,912,757
Retirement-TRS	44,755,912	42,564,561	39,178,957
Retirement-LSEERS	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 Severance 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
	- \$	101,161,692 \$	97,551,334 \$
	97,939,979 \$		

Category			
Actual			
2023-2024			
Revised			
2024-2025			
Proposed			
2025-2026			
Debt Service and Miscellaneous	Dues and Fees	\$	183,225
	Redemption of Principal		2,037,069
	Interest Debt Service		379,736
	Miscellaneous Expenditures		93,742
		\$	2,693,772
		\$	2,765,725
		\$	3,409,100
			144,000
			2,700,000
			300,000
Appropriations			265,100
	Dues and Fees	\$	147,890
	Redemption of Principal		2,100,000
	Interest Debt Service		376,565
	Miscellaneous Expenditures		141,270
		\$	2,765,725
		\$	3,409,100
			225,000
Appropriations			2,100,000
			2,243,710
			2,243,710
			-
			-
			-
			-
			-
			-
			-
Total Expenditures			225,000
			225,000
			225,000
			225,000
			225,000
			225,000
			225,000
			225,000
			225,000
			225,000
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	2024-2025 Revised	2024-2025 Revised	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	21	9,421,803	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	43,668,814	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).									

[illegible]

EAST BATON ROUGE PARISH SCHOOL BOARD									
20 - Special Funds									
PROPOSED									
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY									
650 Adult Education - STATE									
Completed by: Dr. Dawn Hall Fleming									
Department Division of Schools									
Phone Number 226-7661									
Authorized by:									
Signature required									
Program #/Title: 650									
% Change									
Projected Actual									
Revised vs. at Year End									
Proposed Budget 2025-2026									
Percentage Difference									
FUND									
PRG									
650 Central Office									
Prior Year 2023-2024									
Original Budget 2024-2025									
Revised Budget 2024-2025									
Year-to-Date 7/1/2024-2/28/2025									
Estimated Remaining									
Actual Year-to-Date 7/1/2024-2/28/2025									
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%			

[illegible]

20 - Special Funds

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Program #/Title: 930 Adult Education - FEDERAL	Completed by: Dr. Dawn Hall Fleming	Department Division of Schools	Phone Number 226-7661	Authorized by: Signature required	Strategic Plan Objective(s)	Developing and implementing a standardized reading curriculum and comprehensive reading supports at all schools	1.2	-	0.00%	Percentage								
					Objective No.	Amount												
					Original	Revised	7/1/2024-2/28/2025	Actual	Year-to-Date	Estimated	Projected	% Change	Revised vs. Projected Actual	at Year End	Proposed	Budget	2025-2026	Percentage Difference
					2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025	2024-2025
					2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024	2023-2024
					Prior Year	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
					930	Central Office	0	0	0	0	0	0	0	0	0	0	0	0

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
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

Excess of Revenues/ (Expenditures)

Prior Year Fund Balance

TOTAL FUND BALANCE

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REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title:	784	Adult Education - Parish Prison
Completed by:	Dr. Dawn Hall Fleming	
Department	Division of Schools	
Phone Number	226-7661	
Authorized by:	Signature required	
Projected Actual	Yearend	2024-2025
% Change	Revised vs.	Projected Actual
	at Year End	
Proposed	Budget	2025-2026
Percentage Difference		

[illegible]

EAST BATON ROUGE PARISH SCHOOL BOARD									
20 - Special Funds									
PROPOSED									
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY									
2025-2026									
Program #/Title: 2049 8G									
Early Childhood									
Completed by: Shenoa Warren									
Department: Early Childhood									
Phone Number: 225-226-7675									
Authorized by:									
Signature required									
Projected Actual									
Year-end 2024-2025									
% Change									
Projected Actual									
at Year End									
Revised vs.									
Budget									
2025-2026									
Proposed									
Difference									
Percentage									

[illegible]

EAST BATON ROUGE PARISH SCHOOL BOARD									
20 - Special Funds									
PROPOSED									
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY									
FUND 4136									
PRG Central Office									
Prior Year									
2023-2024									
Original									
Budget									
2024-2025									
Revised									
Budget									
2024-2025									
Year-to-Date									
7/1/2024-2/28/2025									
Actual									
Estimated									
Remaining									
Projected									
Actual									
Year-end									
2024-2025									
% Change									
Projected Actual									
at Year End									
2025-2026									
Proposed									
Budget									
2025-2026									
Percentage									
Difference									

REVENUE									
1000	3000	4000	5000	TOTAL REVENUE					
Local Sources	State Sources	Federal Grants	Other Sources						
\$ -	\$ 50,000	-	-	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	-100.0%
EXPENDITURES									
1100	1200	1300	1400	1500	1600	1700	1800	1900	2000
Regular Education Programs	Special Education Programs	Vocational Programs	Other Instructional Programs	Special Programs	Adult Education Programs	TOTAL INSTRUCTIONAL			
\$ -	\$ -	-	-	-	-	\$ -	\$ -	\$ -	\$ -
2100	2200	2300	2400	2500	2600	2700	2800	TOTAL SUPPORT SERVICE PROG.	
Pupil Support Services	Instructional Staff Services	General Administration Services	School Administration Services	Business Services	Plant Operation and Maintenance	Student Transportation Services	Central Services		
\$ -	\$ -	-	-	-	-	-	-	\$ -	\$ -
3000	3000	4000	5000	TOTAL OTHER NON-INSTRUCT.					
Operation of Non-Instruct. Serv.	Facilities Acq. & Const. Serv.	Other Use of Funds (Indirect Cost)							
\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES									
#VALUE!	#VALUE!	#VALUE!	#VALUE!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Excess of Revenues/ (Expenditures)									
#VALUE!	#VALUE!	#VALUE!	#VALUE!	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 34,995	\$ -
Prior Year Fund Balance									
TOTAL FUND BALANCE									
5000									

EAST BATON ROUGE PARISH SCHOOL BOARD										
20 - Special Funds										
PROPOSED										
2025-2026										
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY										
FUND 996										
PRG Central Office										
Strategic Plan Objective(s)										
Objective No.										
Amount										
Percentage										
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PROPOSED
2025-2026

Program #/Title:	4138	Guides CCDF
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Shenoa Warren

Early Childhood

225-226-7675

Signature required

FUND 4138	Prior Year	Original	Revised	Actual	Estimated	Year-end	Actual	Revised vs. Budget	Proposed
2023-2024	2024-2025	2024-2025	2024-2025	7/1/2024-2/28/2025	Remainding	2024-2025	2025-2026		

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	
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	
Excess of Revenues/ (Expenditures)	
Prior Year Fund Balance	
TOTAL FUND BALANCE	

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REVENUE		EXPENDITURES		TOTAL REVENUE		TOTAL EXPENDITURES		TOTAL FUND BALANCE	
1000	Local Sources	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ -	\$ -
3000	State Sources	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-
TOTAL REVENUE		\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -
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	50,000	100,000	100,000	100,000	100,000	100,000	68,872	100,000
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	\$ 100,000	\$ 31,128	\$ 68,872	\$ 100,000	\$ 100,000
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	\$ 100,000	\$ 31,128	\$ 68,872	\$ 100,000	\$ 100,000
Prior Year Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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%

FUND 625	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 Projected Actual Revised vs. at Year End	Budget Proposed 2025-2026	Percentage Difference
PRG Central Office - Literacy									
Strategic Plan Objective(s)	0	0	-	0.00%	Completed by:	Shenoa Warren	LA 4		
	0	0	-	0.00%	Department	Early Childhood			
	0	0	-	0.00%	Phone Number	225-226-7675			
	0	0	-	0.00%	Authorized by:	Signature required			

[illegible]

EAST BATON ROUGE PARISH SCHOOL BOARD									
PROPOSED 2025-2026									
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY									
FUND	PRG	Strategic Plan Objective(s)					7/1/2024-2/28/2025		
		Standardizing performance measures and indicators for all EBRPSS schools and approved charters	Increasing family engagement to support classroom success				Actual	Year-to-Date	Estimated
977	Instructional Resource Center	Objective No.	Amount	Percentage					
					Original	Budget	2024-2025	Revised	Budget
		0			0			-	
		0			0			-	
		0			0			-	
		2.93%	797,741						
		2.2							
		1.1	26,454,177	97.07%					
Completed by:					Dr. Sandra Bethley				
Program #/Title:					977 TITLE I				
Department					Federal Programs				
Phone Number					922-5538				
Authorized by:					Signature required				
Projected					2024-2025				
Actual					Year-end				
Revised vs. % Change					at Year End				
Projected Actual					2025-2026				
Proposed					Budget				
Difference					Percentage				

1100	Regular Education Programs	\$	-	\$	-	\$	-	\$	-	-11.5%	27,251,918	\$	-	-	-	-11.5%	27,251,918	\$	-
1200	Special Education Programs	\$	-	\$	-	\$	-	\$	-	-	-	\$	-	-	-	-	-	\$	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	21,667,526	18,541,036	18,541,036	18,541,036	18,541,036	18,541,036	18,541,036	18,541,036	0.0%	14,174,031	\$	-	-	-	-23.6%	14,174,031	\$	-
1600	Adult Education Programs	21,667,526	18,541,036	18,541,036	18,541,036	18,541,036	18,541,036	18,541,036	18,541,036	0.0%	14,174,031	\$	-	-	-	-23.6%	14,174,031	\$	-
2100	Pupil Support Services	633,490	1,042,404	\$	1,042,404	\$	1,042,404	\$	1,042,404	0.0%	882,294	\$	-	-	-	-15.4%	882,294	\$	-
2200	Instructional Staff Services	4,617,286	6,550,995	\$	6,550,995	\$	6,550,995	\$	6,550,995	0.0%	8,113,409	\$	-	-	-	-23.9%	8,113,409	\$	-
2300	General Administration Services	19,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0.0%	12,000	\$	-	-	-	-20.0%	12,000	\$	-
2400	School Administration Services	219,016	242,858	242,858	242,858	242,858	242,858	242,858	242,858	0.0%	386,530	\$	-	-	-	-59.2%	386,530	\$	-
2500	Business Services	23,001	52,958	52,958	52,958	52,958	52,958	52,958	52,958	0.0%	13,464	\$	-	-	-	-74.6%	13,464	\$	-
2600	Plant Operation and Maintenance	283,873	340,835	340,835	340,835	340,835	340,835	340,835	340,835	0.0%	331,375	\$	-	-	-	-2.8%	331,375	\$	-
2700	Student Transportation Services	575,085	1,932,877	1,932,877	1,932,877	1,932,877	1,932,877	1,932,877	1,932,877	0.0%	1,082,739	\$	-	-	-	-44.0%	1,082,739	\$	-
2800	Central Services	-	-	-	-	-	-	-	-	0.0%	-	\$	-	-	-	-	-	\$	-
TOTAL SUPPORT SERVICE PROG.		\$	6,361,751	\$	10,177,927	\$	10,177,927	\$	10,177,927	0.0%	10,821,811	\$	-	-	-	6.3%	10,821,811	\$	-
3000	Operation of Non-Instruct. Serv.	-	-	\$	-	\$	-	\$	-	-	-	\$	-	-	-	-	-	\$	-
4000	Facilities Acq. & Const. Serv.	2,163,005	2,057,569	\$	2,057,569	\$	2,057,569	\$	2,057,569	100.0%	2,256,076	\$	-	-	-	9.6%	2,256,076	\$	-
5000	Other Use of Funds (Indirect Cost)	2,163,005	2,057,569	\$	2,057,569	\$	2,057,569	\$	2,057,569	0.0%	2,256,076	\$	-	-	-	9.6%	2,256,076	\$	-
TOTAL OTHER NON-INSTRUCT.		\$	2,163,005	\$	2,057,569	\$	2,057,569	\$	2,057,569	0.0%	2,256,076	\$	-	-	-	9.6%	2,256,076	\$	-
TOTAL EXPENDITURES		\$	30,192,282	\$	30,776,532	\$	30,776,532	\$	30,776,532	0.0%	27,251,918	\$	-	-	-	-11.5%	27,251,918	\$	-
TOTAL FUND BALANCE		\$	-	\$	-	\$	-	\$	-	-	-	\$	-	-	-	-	-	\$	-
Prior Year Fund Balance		\$	-	\$	-	\$	-	\$	-	-	-	\$	-	-	-	-	-	\$	-
Excess of Revenues/ (Expenditures)		\$	-	\$	-	\$	-	\$	-	-	-	\$	-	-	-	-	-	\$	-

20 - Special Funds

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG 945 Instructional Resource Center	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%
Actual Year-to-Date 7/1/2024-2/28/2025					
Estimated Remaining					
Projected Actual 2024-2025					
Projected Revised vs. at Year End % Change					
Completed by: Dr. Sandra Bethley					
Department: Federal Programs					
Phone Number: 922-5538					
Authorized by: Signature required					
Percentage Difference					

REVENUE									
1000	Local Sources		\$	-	-	\$	-	-	\$
3000	State Sources		\$	-	-	\$	-	-	\$
4000	Federal Grants		\$	-	-	\$	-	-	\$
5000	Other Sources		\$	-	-	\$	-	-	\$
TOTAL REVENUE									
1100	Regular Education Programs		\$	-	-	\$	-	-	\$
1200	Special Education Programs		\$	-	-	\$	-	-	\$
1300	Vocational Programs		\$	-	-	\$	-	-	\$
1400	Other Instructional Programs		\$	-	-	\$	-	-	\$
1500	Special Programs		\$	-	-	\$	-	-	\$
1600	Adult Education Programs		\$	665,782	-	\$	665,782	-	\$
EXPENDITURES									
2100	Pupil Support Services		\$	-	-	\$	-	-	\$
2200	Instructional Staff Services		\$	1,948,252	3,004,711	\$	3,004,711	10,000	\$
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)		\$	202,007	215,990	\$	215,990	215,990	\$
TOTAL OTHER NON-INSTRUCT.									
TOTAL EXPENDITURES									
Excess of Revenues/ (Expenditures)									
Prior Year Fund Balance									
TOTAL FUND BALANCE									

2100	Pupil Support Services		\$	-	-	\$	-	-	\$
2200	Instructional Staff Services		\$	1,948,252	3,004,711	\$	3,004,711	10,000	\$
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)		\$	202,007	215,990	\$	215,990	215,990	\$
TOTAL OTHER NON-INSTRUCT.									
TOTAL EXPENDITURES									
Excess of Revenues/ (Expenditures)									
Prior Year Fund Balance									
TOTAL FUND BALANCE									

EAST BATON ROUGE PARISH SCHOOL BOARD									
20 - Special Funds									
PROPOSED									
2025-2026									
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY									
990 Title III									
Completed by: Dr. Sandra Bethley									
Department Federal Programs									
Phone Number 225-922-5538									
Authorized by:									
Signature required									
Program #/Title: 990 Title III									
Strategic Plan Objective(s)									
Developing and implementing a standardized reading curriculum and comprehensive reading supports at all schools									
Objective No. 1.2									
Amount 490,428									
Percentage 100.00%									
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									
FUND 990									
Instructional Resource Center									
Prior Year 2023-2024									
Budget 2024-2025									
Original Budget 2024-2025									
Revised Budget 2024-2025									
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									

[illegible]

[illegible][illegible]

[illegible][illegible]

948 McKinney Vento Homeless Title

[illegible]

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
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	
Excess of Revenues/ (Expenditures)	
Prior Year Fund Balance	
TOTAL FUND BALANCE	

[illegible]

20 - Special Funds
POSED
2025-2027

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

FUND	PRG	Instructional Resource Center
975		
Prior Year	Budget	Original
2023-2024	2024-2025	2024-2025
Revised	Budget	Actual
Year-to-Date	7/1/2024-2/28/2025	Year-end
Estimated	Remaining	% Change
Projected Actual	Projected Actual	Revised vs.
at Year End	Budget	Proposed
Difference	Percentage	
Standardizing performance measures and indicators for all EBRPSS schools and approved charters.		
Strategic Plan Objective(s)		
Objective No.	Amount	Percentage
1.1	2,938,048	100.00%
0	0	0.00%
0	0	0.00%
0	-	0.00%
0	-	0.00%
0	-	0.00%
Completed by:		
Dr. Sandra L. Bethley		
Department		
Federal Programs		
Phone Number		
225-922-5538		
Authorized by:		
Signature required		

1000	Local Sources	5000	Other Sources	23
3000	State Sources	4000	Federal Grants	
4000	EXPENDITURES	5000	TOTAL REVENUE	
1100	Regular Education Programs			
1200	Special Education Programs			
1300	Vocational Programs			
1400	Other Instructional Programs			
1500	Special Programs			
1600	Adult Education Programs			
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				
Excess of Revenues/ (Expenditures)				
Prior Year Fund Balance				
TOTAL FUND BALANCE				

[illegible]

EAST BATON ROUGE PARISH SCHOOL BOARD									
20 - Special Funds									
PROPOSED									
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY									
990									
IDEA Part B-611									
Program #/Title:									
Completed by: Dr. Janet A. Harris									
Department									
Exceptional Student Services									
Phone Number									
225-929-8601									
Authorized by:									
Signature required									
Projected Actual									
Yearend 2024-2025									
% Change									
Revised vs.									
Projected Actual									
at Year End									
2025-2026									
Budget									
Proposed									
Percentage									
Difference									
FUND									
PRG									
990									
Central Office									
Prior Year									
2023-2024									
Original									
Budget									
2024-2025									
Revised									
Budget									
2024-2025									
Year-to-Date									
7/1/2024-2/28/2025									
Actual									
0									
0									
-									
0.00%									
Standardizing performance measures and indicators for all EBRPSS schools									
Developing and implementing a standardized reading curriculum and									
comprehensive reading supports at all schools									
Increasing family engagement to support classroom success									
2.2									
2,795,196									
25.00%									
2.2									
2,795,196									
25.00%									
4.1									
2,795,196									
25.00%									
0									
0									
-									
0.00%									

REVENUE					
1000	Local Sources	\$	-	-	-
3000	State Sources	\$	-	-	-
4000	Federal Grants	13,092,960	11,216,235	7,701,377	3,514,858
5000	Other Sources	-	-	-	-
TOTAL REVENUE					
		\$	13,092,960	11,216,235	11,180,784
EXPENDITURES					
1100	Regular Education Programs	\$	-	-	-
1200	Special Education Programs	-	-	-	-
1300	Vocational Programs	1,415,884	1,263,800	1,263,800	1,419,567
1400	Other Instructional Programs	-	-	-	-
1500	Special Programs	-	-	-	-
1600	Adult Education Programs	-	-	-	-
TOTAL INSTRUCTIONAL					
		\$	1,415,884	1,263,800	1,419,567
2100	Pupil Support Services	\$	1,886,624	2,639,000	2,846,635
2200	Instructional Staff Services	-	7,751,808	6,345,200	6,723,118
2300	General Administration Services	10,000	7,000	2,375	7,000
2400	School Administration Services	1,275	-	82	1,500
2500	Business Services	14,988	25,000	5,761	40,000
2600	Plant Operation and Maintenance	-	-	-	-
2700	Student Transportation Services	150,540	131,625	57,051	142,964
2800	Central Services	-	-	-	-
TOTAL SUPPORT SERVICE PROG.					
		\$	9,815,245	9,147,825	9,761,217
3000	Operation of Non-Instruct. Serv.	\$	-	-	-
4000	Facilities Acq. & Const. Serv.	1,247,130	804,610	514,876	804,610
5000	Other Use of Funds (Indirect Cost)	1,247,130	804,610	514,876	804,610
TOTAL OTHER NON-INSTRUCT.					
		\$	1,247,130	804,610	-
TOTAL EXPENDITURES					
		\$	12,478,259	11,216,235	11,180,784
Prior Year Fund Balance					
		\$	614,701	614,701	614,701
TOTAL FUND BALANCE					
Excess of Revenues/ (Expenditures)					
		\$	614,701	614,701	614,701
0%					

EAST BATON ROUGE PARISH SCHOOL BOARD									
20 - Special Funds									
PROPOSED									
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY									
2025-2026									
FUND									
PRG									
0									
Central Office									
Prior Year									
2023-2024									
Original									
Budget									
2024-2025									
Revised									
Budget									
2024-2025									
Year-to-Date									
7/1/2024-2/28/2025									
Actual									
0									
0.00%									
Developing current and future leaders.									
4.1									
92,500									
25.00%									
Increasing family engagement to support classroom success.									
2.2									
92,500									
25.00%									
Developing and implementing a standardized reading curriculum and comprehensive reading supports at all schools.									
1.2									
92,500									
25.00%									
Standardizing performance measures and indicators for all EBRPSS schools and approved charters.									
1.1									
92,500									
25.00%									
Objective No.									
Amount									
Percentage									
92500									
Projected									
Year-end									
2024-2025									
Actual									
Projected Actual									
Revised vs.									
% Change									
at Year End									
2025-2026									
Budget									
Proposed									
Difference									
Percentage									
Authorized by:									
Signature required									
Phone Number									
225-929-8601									
Department									
Exceptional Student Services									
Completed by:									
Dr. Janet A. Harris									
Program #/Title:									
992 Preschool 619									

REVENUE		EXPENDITURES		TOTAL INSTRUCTIONAL		TOTAL REVENUE		TOTAL EXPENDITURES		TOTAL FUNN BALANCE	
1000	Local Sources	\$	-	\$	-	\$	350,807	\$	108,163	\$	242,644
3000	State Sources	-	-	-	-	-	-	-	-	-	242,644
4000	Federal Grants	-	-	-	-	-	-	-	-	-	242,644
5000	Other Sources	-	-	-	-	-	-	-	-	-	242,644
5000	Other Sources	\$	-	\$	-	\$	350,807	\$	370,070	\$	370,070
1100	Regular Education Programs	\$	-	\$	-	\$	82,003	\$	26,160	\$	26,720
1200	Special Education Programs	-	-	-	-	-	-	-	-	-	-
1300	Vocational Programs	-	-	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-	-	-
1500	Special Programs	-	-	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
3000	Operation of Non-Instruct. Serv.	\$	-	\$	-	\$	-	\$	-	\$	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.		\$	26,160	\$	26,720	\$	26,160	\$	26,720	\$	26,720
TOTAL EXPENDITURES		\$	108,163	\$	370,070	\$	370,070	\$	370,070	\$	370,070
Prior Year Fund Balance		\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL FUNN BALANCE		\$	242,644	\$	242,644	\$	242,644	\$	242,644	\$	242,644

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	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									
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY									
935 CLSD UN K-5									
Completed by: Dr. Sandra Bethley									
Department Federal Programs									
Phone Number 225-922-5538									
Authorized by:									
Signature required									
Program #/Title: 935									
% Change									
Projected Actual									
Year-end 2023-2024									
Projected Actual									
at Year End									
Revised vs.									
Budget 2024-2025									
Proposed									
Percentage									
Difference									
FUND									
PRG									
935									
Instructional Resource Center									
Prior Year 2022-2023									
Original									
Budget 2023-2024									
Revised									
Budget 2023-2024									
Year-to-Date									
7/1/2023-2/28/2024									
Actual									
Estimated									
Remaining									
0									
0									
0									
0									
0									
0									
1.1									
550,000									
100.00%									
Standardizing performance measures and indicators for all EBRPSS schools									
and approved charters									
Strategic Plan Objective(s)									
Objective No.									
Amount									
Percentage									

71

8:00:00	1	
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TOTAL FUND BALANCE

1. *Journal of the American Medical Association*, 1997; 277: 1039-1043.

EAST BATON ROUGE PARISH SCHOOL BOARD									
20 - Special Funds									
PROPOSED									
2025-2026									
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY									
Strategic Plan Objective(s)									
Standardizing performance measures and indicators for all EBRPSS schools and approved charters									
0									
0.00%									
0									
0.00%									
0									
0.00%									
0									
0.00%									
1.1									
160,000									
100.00%									
Objective No.									
Amount									
Percentage									
Program #/Title:									
813 CLSD UN 9-12									
Completed by: Dr. Sandra Bethley									
Department									
Federal Programs									
Phone Number									
225-922-5538									
Authorized by:									
Signature required									
Projected Actual Year-end 2023-2024									
% Change Revised vs. Projected Actual at Year End									
Budget 2024-2025									
Proposed									
Percentage Difference									
FUND									
PRG									
813									
Instructional Resource Center									

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EAST BATON ROUGE PARISH SCHOOL BOARD					
20 - Special Funds					
PROPOSED					
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY					
FUND PRG 0 Instructional Resource Center					
Prior Year 2023-2024	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
					Budget 2025-2026
					Percentage Difference
Standardizing performance measures and indicators for all EBRPSS schools and approved charters					
0	0	-	0.00%		
0	0	-	0.00%		
0	0	-	0.00%		
0	0	-	0.00%		
0	1.1	210,000	100.00%		
Objective No.		Amount		Percentage	
Strategic Plan Objective(s)					
Completed by: Dr. Sandra Bethley					
Department Federal Programs					
Phone Number 225-922-5538					
Authorized by:					
Signature required					
Program #/Title: 0 CLSD3 6-8					

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EAST BATON ROUGE PARISH SCHOOL BOARD
03 - Proposition #2 - Tax Plan
PROPOSED
2025-2026
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Strategy(ies)		Objective(s)	Amount	Percentage
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.		1.1	9,060,095	100.00%
#N/A				0.00%
#N/A				0.00%
#N/A				0.00%
#N/A				0.00%
#N/A				0.00%
Completed by:		Gregg Noel		
Department		Operations & Budget Mgt.		
Phone Number		(225) 922-5449		
Authorized by:		Signature required		
% Change		Revised vs. Projected Actual		
Estimated		Year-end Actual		
Estimated		Remaining		
Year-to-Date		12/31/24		
Revised		Budget 2024-2025		
Original		Budget 2024-2025		
Prior Year		2023-2024		
Actual		Year-to-Date		
Actual		12/31/24		
Estimated		Remaining		
Estimated		Year-end Actual		
Projected Actual		Revised vs. Projected Actual		
Budget		2025-2026		
Difference		Percentage		

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
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

Excess of Revenues/ (Expenditures)

TOTAL FUND BALANCE

\$	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%
\$	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%
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%	\$	-	-
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%	\$	-	-
\$	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%
\$	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%
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%	\$	-	-
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%	\$	-	-
\$	1,716,855	\$	1,704,627	\$	2,877,720	\$	1,986,782	\$	2,877,720	\$	2,877,720	0.0%	\$	2,171,000	-24.6%
\$	1,716,855	\$	1,704,627	\$	2,877,720	\$	1,986,782	\$	2,877,720	\$	2,877,720	0.0%	\$	2,171,000	-24.6%
\$	657,987	\$	649,950	\$	1,360,432	\$	912,265	\$	1,360,432	\$	1,360,432	0.0%	\$	979,000	-28.0%
\$	657,987	\$	649,950	\$	1,360,432	\$	912,265	\$	1,360,432	\$	1,360,432	0.0%	\$	979,000	-28.0%
\$	73,991	\$	52,000	\$	54,050	\$	27,025	\$	54,050	\$	54,050	0.0%	\$	57,000	5.5%
\$	561,030	\$	326,000	\$	579,468	\$	289,734	\$	579,468	\$	579,468	0.0%	\$	628,600	8.5%
\$	6,369	\$	69,000	\$	6,328	\$	3,164	\$	6,328	\$	6,328	0.0%	\$	7,500	18.5%
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%	\$	-	0.0%
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%	\$	-	0.0%
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%	\$	-	0.0%
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%	\$	-	0.0%
\$	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%
\$	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%
\$	180,617	\$	610,000	\$	-	\$	-	\$	-	\$	-	0.0%	\$	-	-
\$	180,617	\$	610,000	\$	-	\$	-	\$	-	\$	-	0.0%	\$	-	-
\$	7,385,900	\$	6,679,877	\$	10,350,000	\$	4,025,092	\$	6,324,908	\$	10,350,000	0.0%	\$	12,979,804	25%
\$	7,385,900	\$	6,679,877	\$	10,350,000	\$	4,025,092	\$	6,324,908	\$	10,350,000	0.0%	\$	12,979,804	25%
\$	1,552,861	\$	2,294,323	\$	(1,351,144)	\$	585,177	\$	(1,936,321)	\$	(1,351,144)	0.0%	\$	(3,917,709)	-190%
\$	1,552,861	\$	2,294,323	\$	(1,351,144)	\$	585,177	\$	(1,936,321)	\$	(1,351,144)	0.0%	\$	(3,917,709)	-190%
\$	10,217,423	\$	11,770,284	\$	10,419,140	\$	10,419,140	\$	11,770,284	\$	10,419,140	0.0%	\$	10,419,140	-11%
\$	11,770,284	\$	12,511,746	\$	10,419,140	\$	10,419,140	\$	11,770,284	\$	10,419,140	0.0%	\$	6,499,431	-38%
TOTAL FUND BALANCE															

EAST BATON ROUGE PARISH SCHOOL BOARD
04 - Proposition #3 - Tax Plan
PROPOSED
2025-2026
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Strategy(ies)		Objective(s)	Amount	Percentage
Human Resources - EBR will compensate employees competitively.			48,190,219	100%
#/N/A				
#/N/A				
#/N/A				
#/N/A				
#/N/A				
Completed by:		Greg Noel		
Department		Operations & Budget Management		
Phone Number		225.922.5449		
Authorized by:		Signature required		
% Change		Estimated	Year-to-Date 12/31/24	Estimated
Projected Actual	Year-end	Estimated	Year-to-Date	Estimated
2025-2026	2025-2026	2025-2026	2025-2026	2025-2026
Budget	Budget	Budget	Budget	Budget
Proposed	Proposed	Proposed	Proposed	Proposed
Change	Change	Change	Change	Change
at Year End	at Year End	at Year End	at Year End	at Year End
2025-2026	2025-2026	2025-2026	2025-2026	2025-2026
Budget	Budget	Budget	Budget	Budget
Proposed	Proposed	Proposed	Proposed	Proposed
Percentage	Percentage	Percentage	Percentage	Percentage
Difference	Difference	Difference	Difference	Difference

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
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

Excess of Revenues/ (Expenditures)	
Prior Year Fund Balance	
TOTAL FUND BALANCE	

REVENUE									
1000	3000	4000	5000	TOTAL REVENUE					
Local Sources	\$	-	-	2,848,676	\$	2,855,373	\$	1,345,911	\$
State Sources	-	-	-	-	-	-	-	-	-
Federal Grants	4000	2,848,676	2,592,493	2,855,373	1,345,911	1,509,462	2,855,373	2,545,678	-10.8%
Other Sources	5000	-	-	-	-	-	-	-	-10.8%
EXPENDITURES									
1100	Regular Education Programs	\$	287,363	1,056,258	\$	1,064,658	\$	424,144	\$
1200	Special Education Programs	-	-	-	-	-	-	-	0.0%
1300	Vocational Programs	-	-	-	-	-	-	-	-
1400	Other Instructional Programs	-	-	-	-	-	-	-	-
1500	Special Programs	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL									
2100	Pupil Support Services	\$	-	-	\$	43,200	\$	45,624	\$
2200	Instructional Staff Services	245,083	1,122,819	1,231,819	425,945	805,974	1,231,819	43,200	-15.6%
2300	General Administration Services	-	1,000	1,000	-	1,000	1,000	1,000	0.0%
2400	School Administration Services	-	57,250	57,250	-	57,250	57,250	57,250	0.0%
2500	Business Services	-	2,000	2,000	-	2,000	2,000	2,000	0.0%
2600	Plant Operation and Maintenance	-	5,000	5,000	-	5,000	5,000	5,000	0.0%
2700	Student Transportation Services	-	242	242	-	94	148	242	776.0%
2800	Central Services	255,449	250,000	450,204	450,204	-	450,204	200,000	-55.6%
TOTAL SUPPORT SERVICE PROG.									
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	\$	-	\$	-100.0%
				\$	-	\$	85,987	\$	-
				\$	2,494,327	\$	1,431,898	\$	-16%
				\$	2,855,373	\$	1,517,431	\$	-
				\$	-	\$	-	\$	-
				\$	98,166	\$	(7,969)	\$	-
				\$	2,002,265	\$	2,002,265	\$	-
				\$	2,100,431	\$	1,908,309	\$	-5%
				\$	-	\$	1,965,540	\$	3%
TOTAL FUNN BALANCE									
Prior Year Fund Balance									
Excess of Revenues/ (Expenditures)									
TOTAL EXPENDITURES									
30%									

20 - Special Funds
PROPOSED 2025-2027

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%
Developing current and future leaders at every level		3.2	-	0.00%
Actual		Year-to-Date 7/1/2024-2/28/2025	Budget 2024-2025	Revised 2024-2025
Original		Budget 2024-2025	Actual	
Prior Year 2023-2024		Year-end 2024-2025		
Central Office		Estimated Remaining		
PRG		Projected Actual		
FUND		Year-end 2024-2025		
		% Change Revised vs. Projected Actual		
		Budget 2025-2026		
		Proposed		
		Percentage Difference		

[illegible]

EAST BATON ROUGE PARISH SCHOOL BOARD					
20 - Special Funds					
PROPOSED					
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY					
2025-2026					
0					
21st Century Learning Center					
Program #/Title:		Completed by: Suzanne Navo			
		Department			
		Phone Number			
		Authorized by:			
		Signature required			
FUND	PRG	Prior Year	Original Budget	Revised Budget	Actual
0	Central Office	2023-2024	2024-2025	2024-2025	7/1/2024-Z/28/2025
					Estimated Remaining
					% Change Revised vs. Projected Actual at Year End
					Budget Proposed
					Difference Percentage

[illegible]

[illegible][illegible]

EAST BATON ROUGE PARISH SCHOOL BOARD

21 - CNP

PROPOSED

2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

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

Program #/Title:

Completed by:

Ellen C. McKnight Hill

Department

Child Nutrition Program

Phone Number

225-226-3606

Authorized by:

Signature required

\$	2,441,664	\$	1,500,000	\$	1,774,664	\$	691,437	\$	1,083,227	\$	1,774,664	0.0%	\$	2,254,637	27.0%
Local Sources															
State Sources	1,650,015		303,000		604,365		202,000		402,365		604,365	100.0%		303,000	-49.9%
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%
Other Sources	-		-		-		-		-		-	0.0%		32,557,637	-1.3%
TOTAL REVENUE	35,627,040	\$	33,836,582	\$	32,971,081	\$	20,579,363	\$	12,391,718	\$	32,971,081				

\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		\$	-	
Regular Education Programs															
Special Education Programs	-		-		-		-		-		-				
Vocational Programs	-		-		-		-		-		-				
Other Instructional Programs	-		-		-		-		-		-				
Special Programs	-		-		-		-		-		-				
Adult Education Programs	-		-		-		-		-		-				
TOTAL INSTRUCTIONAL	-	\$	-	\$	-	\$	-	\$	-	\$	-		\$	-	
Pupil Support Services	-		-		-		-		-		-				
Instructional Staff Services	-		-		-		-		-		-				
General Administration Services	-		-		-		-		-		-				
School Administration Services	-		-		-		-		-		-				
Business Services	-		-		-		-		-		-				
Plant Operation and Maintenance	-		-		-		-		-		-				
Student Transportation Services	-		-		-		-		-		-				
Central Services	-		-		-		-		-		-				
TOTAL SUPPORT SERVICE PROG.	-	\$	-	\$	-	\$	-	\$	-	\$	-		\$	-	
Operation of Non-Instruct. Serv.	40,446,611	\$	33,388,610	\$	33,257,666	\$	23,629,755	\$	9,628,111	\$	33,257,666	0.0%	\$	32,270,852	-3.0%
Facilities Acq. & Const. Serv.	-		-		-		-		-		-				
Other Use of Funds (Indirect Cost)	-		-		-		-		-		-				
TOTAL OTHER NON-INSTRUCT.	40,446,611	\$	33,388,610	\$	33,257,666	\$	23,629,755	\$	9,628,111	\$	33,257,666	0.0%	\$	32,270,852	-3.0%
TOTAL EXPENDITURES	40,446,611	\$	33,388,610	\$	33,257,666	\$	23,629,755	\$	9,628,111	\$	33,257,666	0.0%	\$	32,270,852	-3.0%
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		-		-		-		-		-	0.0%		(286,785)	-100%
TOTAL FUND BALANCE	-	\$	447,972	\$	(286,785)						(286,785)		\$	-	

EAST BATON ROUGE PARISH SCHOOL BOARD									
20 - Special Funds									
PROPOSED									
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY									
710-4-Voc. Ed. - Basic Grant									
Completed by: Evelyn Blanson									
Department: Career & Technical Ed									
Phone Number: 922-5444									
Authorized by:									
Signature required									
Program #/Title:									
710-4225									
156-CTEC									
FUND PRG									
710-4225									
Prior Year 2023-2024									
Original Budget 2024-2025									
Revised Budget 2024-2025									
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									
Difference									

[illegible]

EAST BATON ROUGE PARISH SCHOOL BOARD												
20 - Special Funds												
PROPOSED												
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY												
797												
Gates Foundation												
797												
Andrea O'Konski												
Accountability												
Department												
Phone Number												
225-922-5400												
Authorized by:												
Signature required												
Program #/Title:												
Completed by:												
797												
Projected												
Year-end												
2024-2025												
Actual												
Year-to-Date												
7/1/2024-2/28/2025												
Budget												
2024-2025												
Revised												
Original												
Budget												
2024-2025												
Prior Year												
2023-2024												
Central Office												
797												
PRG												
FUND												

REVENUE									
1000	Local Sources	3000	State Sources	4000	Federal Grants	5000	Other Sources	TOTAL REVENUE	
\$	\$	-	-	\$	1,459,309	1,270,927	1,270,927	\$	1,459,309
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	-	-	-	\$	-
2300	General Administration Services	-	-	-	-	-	-	-	-
2400	School Administration Services	-	-	-	-	-	-	-	-
2500	Business Services	-	-	-	-	-	-	-	-
2600	Plant Operation and Maintenance	-	-	-	-	-	-	-	-
2700	Student Transportation Services	-	-	-	-	-	-	-	-
2800	Central Services	-	-	-	-	-	-	-	-
TOTAL SUPPORT SERVICE PROG.									
3000	Operation of Non-Instruct. Serv.	\$	-	\$	-	-	-	\$	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.									
TOTAL EXPENDITURES									
\$	1,459,309	\$	1,270,927	\$	1,270,927	\$	1,270,927	\$	1,270,927
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	0	-	0.00%	0.00%
0	0	0	0	-	0.00%	0.00%
0	0	0	0	-	0.00%	0.00%
0	0	0	0	-	0.00%	0.00%

FUND	PRG	Central Office	Prior Year	Original Budget	Revised Budget	Actual Year-to-Date	Estimated Remaining	Projected Actual	% Change	Completed by:	Program #/Title:
710			2023-2024	2024-2025	2024-2025	7/1/2024-2/28/2025	2024-2025	2024-2025	at Year End	Ern Pourciau Bradford	710 I CARE
REVENUE											
1000			3,549,653	3,380,865	3,375,482	1,528,681	2,368,749	3,897,430	115.5%		
3000		Local Sources	-	-	-	-	-	-			
4000		Federal Grants	-	-	-	-	-	-			
5000		Other Sources	-	-	-	-	-	-			
TOTAL REVENUE											
1100		Regular Education Programs	-	-	-	-	-	-			
1200		Special Education Programs	-	-	-	-	-	-			
1300		Vocational Programs	-	-	-	-	-	-			
1400		Other Instructional Programs	-	-	-	-	-	-			
1500		Special Programs	-	-	-	-	-	-			
1600		Adult Education Programs	-	-	-	-	-	-			
EXPENDITURES											
2100		Pupil Support Services	1,554,612	1,447,086	1,613,241	705,930	847,009	1,552,939	-3.7%		
2200		Instructional Staff Services	783,102	828,365	779,206	312,736	466,470	779,206	0.00%		
2300		General Administration Services	185,706	155,000	188,975	161,749	27,226	188,975	0.00%		
2400		School Administration Services	5,500	24,000	9,000	5,424	3,576	9,000	0.00%		
2500		Business Services	110,000	108,000	121,000	77,668	43,332	121,000	0.00%		
2600		Plant Operation and Maintenance	210,000	110,000	160,000	129,699	30,300	159,999	0.00%		
2700		Student Transportation Services	-	-	-	-	-	-			
2800		Central Services	2,848,920	2,672,451	2,871,422	1,393,206	1,417,913	2,811,119	-2.1%		
3000		Operation of Non-Instruct. Serv.	-	-	-	-	-	-			
4000		Facilities Acq. & Consol. Serv.	-	-	-	-	-	-			
5000		Other Use of Funds (Indirect Cost)	450,000	500,000	450,000	510,303	-	510,303	113.4%		
TOTAL EXPENDITURES											
TOTAL FUND BALANCE											
Prior Year Fund Balance											
Excess of Revenues/ (Expenditures)											
TOTAL FUND BALANCE											

Completed by: Ern Pourciau Bradford
Department: I CARE
Phone Number: (225) 226-2273
Authorized by: _____
Signature required

\$	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%
	-		-		-		-		-		-			-	-13.0%
	-		-		-		-		-		-			-	-13.0%
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EAST BATON ROUGE PARISH SCHOOL BOARD									
20 - Special Funds									
PROPOSED									
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY									

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	-	0.00%
	0	-	0.00%
	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	
Projected Actual	Revised vs.	Projected Actual
Yearend	at Year End	
2024-2025		
Actual	% Change	
Budget	Proposed	Budget
2025-2026		
Difference	Percentage	

REVENUE														
1000	Local Sources	\$	266,218	\$	195,000	\$	214,671	\$	75,583	\$	139,088	\$	214,671	-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	-0.3%
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	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%
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	42%
Excess of Revenues/ (Expenditures)		\$	39,842	\$	5,700	\$	76,231	\$	20,610	\$	55,621	\$	18,060	-76%
Prior Year Fund Balance			-		-		-		-		-		-	191%
TOTAL FUND BALANCE		\$	39,842	\$	45,542	\$	116,073	\$	116,073	\$	116,073	\$	134,133	16%

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REVENUE		EXPENDITURES		TOTAL REVENUE		TOTAL EXPENDITURES		TOTAL FUND BALANCE	
1000	Local Sources	\$	22,531	\$	5,000	\$	25,000	\$	24,448
3000	State Sources	-	-	-	-	-	-	-	-
4000	Federal Grants	-	-	-	-	-	-	-	-
5000	Other Sources	-	-	-	-	-	-	-	-
TOTAL REVENUE		\$	22,531	\$	5,000	\$	25,000	\$	24,448
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	16,113	8,237
1500	Special Programs	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL		\$	1,599	\$	5,000	\$	24,350	\$	16,113
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.		\$	-	\$	-	\$	650	\$	127
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
Excess of Revenues/ (Expenditures)		\$	20,932	\$	-	\$	24,557	\$	8,208
Prior Year Fund Balance		-	-	-	-	-	-	-	-
TOTAL FUND BALANCE		\$	24,557	\$	24,557	\$	24,557	\$	24,557

23 - Summer School
PROPOSED
2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

FUND PRG 528 Central Office	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%
Completed by: E Richardson/S Joffron					
Department Athletics					
Phone Number XXX-XXXX					
Authorized by: Signature required					
Program #/Title: 528 EBR Kick-Off Classic-Jamboree					
Project					
Actual Yearend 2024-2025					
Projected Actual Year End					
% Change Revised vs. Projected					
Proposed Budget 2025-2026					
Difference Percentage					

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
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

Excess of Revenue/ (Expenditures)

Prior Year Fund Balance

TOTAL FUND BALANCE

FUND	PRG	534	Central Office
Prior Year	2023-2024	Budget	2024-2025
Original	Budget	Revised	Year-to-Date
7/1/2024-2/28/2025	Estimated Remaining	Projected Actual	% Change
Revised	Actual	Revised vs.	Budget
Percentage Difference	Proposed	at Year End	2025-2026
EAST BATON ROUGE PARISH SCHOOL BOARD			
23 - Summer School			
PROPOSED			
2025-2026			
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY			
Develop a unique cultural identity for each East Baton Rouge Parish School System (EBRPS) school that enhances the existing sense of school pride and community			
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%
Completed by:			
E Richardson/A Jones			
Program #/Title:			
534 EBR E-SPORTS			
Authorized by:			
Signature required			
Department			
Athletics			
Phone Number			
XXX-XXXX			

REVENUE					
1000	Local Sources	\$	5,050	\$	-
3000	State Sources	-	-	\$	-
4000	Federal Grants	-	-	-	-
5000	Other Sources	-	-	-	-
TOTAL REVENUE		\$	5,050	\$	-
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.	\$	-	\$	-
4000	Facilities Acq. & Const. Serv.	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-
TOTAL OTHER NON-INSTRUCT.		\$	-	\$	-
TOTAL EXPENDITURES		\$	-	\$	-
Excess of Revenues/ (Expenditures)		\$	5,050	\$	-
Prior Year Fund Balance		\$	-	\$	-
TOTAL FUND BALANCE		\$	5,050	\$	-

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

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

Completed by:	E Richardson/S Joffron
Department	Athletics
Phone Number	XXX-XXXX
Authorized by:	Signature required

Program #/Title:	526 JRAA Athletics
Completed by:	E Richardson/S Joffron
Department	Athletics
Phone Number	XXX-XXXX
Authorized by:	Signature required

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY
PROPOSED
2025-2026
23 - Summer School
EAST BATON ROUGE PARISH SCHOOL BOARD

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	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	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	0.0%	\$	15,000	0%
			Excess of Revenues/ (Expenditures)	\$	(8,081)	\$	-	\$	9,000	\$	17,111	\$	(7,671)	4.9%	\$	-	-100%
			Prior Year Fund Balance	\$	11,477	\$	3,396	\$	12,396	\$	3,396	\$	12,396	3.5%	\$	12,836	0%
TOTAL FUND BALANCE				\$	3,396	\$	3,396	\$	12,396	\$	3,396	\$	12,836	3.5%	\$	12,836	0%

[illegible]

REVENUE									
1000	3000	4000	5000	TOTAL REVENUE			EXPENDITURES		
Local Sources	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
State Sources	-	-	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -
	0.4%								
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.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-	-	-
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-	-	-
TOTAL OTHER NON-INSTRUCT.									
TOTAL EXPENDITURES									
Excess of Revenues/ (Expenditures)									
Prior Year Fund Balance									
TOTAL FUND BALANCE									

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

[illegible]

FUND	PRG	531	Central Office
Prior Year	2023-2024	Original Budget 2024-2025	Revised Budget 2024-2025
Year-to-Date	7/1/2024-2/28/2025	Actual	
Estimated Remaining			
Projected Actual Yearend 2024-2025	% Change Projected Actual at Year End	Budget 2025-2026	Proposed Budget 2025-2026
Percentage Difference			
Develop a unique cultural identity for each East Baton Rouge Parish School System (EBRPS) school that enhances the existing sense of school pride and community			
Strategic Plan Objective(s)			
Objective No.			
Amount			
Percentage			
Completed by:			
E Richardson/S Joffron			
Department			
Athletics			
Phone Number			
XXX-XXXX			
Authorized by:			
Signature required			

1000	Local Sources	5000	TOTAL REVENUE
3000	State Sources	4000	Federal Grants
1100	Regular Education Programs	1200	Special Education Programs
1300	Vocational Programs	1400	Other Instructional Programs
1500	Special Programs	1600	Adult Education Programs
EXPENDITURES			
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			
Excess of Revenues/ (Expenditures)		Prior Year Fund Balance	
TOTAL FUND BALANCE			

[illegible]

23 - Summer School

PROPOSED 2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)

All students in the EBRPSS will achieve proficiency in additional domains of learning.

Objective No.

Amount

Percentage

Program #/Title:

529 Gifted Summer Camp

Completed by:

E Richardson/S Joffron

Department

Fine Arts

Phone Number

XXX-XXXX

Authorized by:

Signature required

Projected

Actual

2024-2025

Yearend

2024-2025

at Year End

Projected Actual

% Change

Revised vs.

2025-2026

Budget

Proposed

2025-2026

Budget

2025-2026

Percentage

Difference

REVENUE

Local Sources

State Sources

Federal Grants

Other Sources

1000

1200

1300

1400

1500

1600

Adult Education Programs

Special Programs

Other Instructional Programs

Vocational Programs

Special Education Programs

Regular Education Programs

1100

1200

1300

1400

1500

1600

2200

2300

2400

2500

2600

2700

2800

3000

4000

5000

Other Use of Funds (Indirect Cost)

Facilities Acq. & Const. Serv.

Operation of Non-Instruct. Serv.

2100

2200

2300

2400

2500

2600

2700

2800

2900

3000

3100

3200

3300

3400

3500

3600

3700

3800

3900

4000

4100

4200

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30600

30700

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23 - Summer School
POSED
2025-2026

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

[illegible]

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	
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		
Excess of Revenues/ (Expenditures)		
Prior Year Fund Balance		
TOTAL FUND BALANCE		

[illegible]

EAST BATON ROUGE PARISH SCHOOL BOARD									
23 - Summer School									
PROPOSED									
2025-2026									
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY									
FUND									
PRG									
530									
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									
Yearend									
2024-2025									
Actual									
Projected									
Revised vs.									
% Change									
Projected Actual									
at Year End									
Budget									
2025-2026									
Proposed									
Percentage									
Difference									

Strategic Plan Objective(s)			
Objective No.			
Amount			
Percentage			
All students in the EBRPSS will achieve proficiency in additional domains of learning.			
0	0	2.3	0.00%
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:	
530	Music Instrument User Fees
Completed by:	
E Richardson/S Joffron	
Department	
Fine Arts	
Phone Number	
XXX-XXXX	
Authorized by:	
Signature required	

FUND	PRG	530	Central Office	Prior Year 2023-2024	Budget 2024-2025	Original Budget 2024-2025	Revised Budget 2024-2025	Year-to-Date 7/1/2024-2/28/2025	Estimated Remaining	Projected Yearend 2024-2025	% Change Projected Actual at Year End	Budget 2025-2026	Percentage Difference
All students in the EBRPSS will achieve proficiency in additional domains of learning.	Strategic Plan Objective(s)	Objective No.	Amount	Percentage	0.00%	-	2.3	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
					0	-	0	0.00%	0.00%	0.00%	0.00%		
					0	-	0	0.00%	0.00%	0.00%	0.00%		
					0	-	0	0.00%	0.00%	0.00%	0.00%		
					0	-	0	0.00%	0.00%	0.00%	0.00%		
					0	-	0	0.00%	0.00%	0.00%	0.00%		
					0	-	0	0.00%	0.00%	0.00%	0.00%		
					0	-	0	0.00%	0.00%	0.00%	0.00%		
					0	-	0	0.00%	0.00%	0.00%	0.00%		
					0	-	0	0.00%	0.00%	0.00%	0.00%		
Completed by:				E Richardson/S Joffron				Program #/Title:					
Department				Fine Arts				Phone Number					
Authorized by:				XXXX-XXXX				Signature required					

REVENUE		EXPENDITURES		TOTAL REVENUE		TOTAL EXPENDITURES		TOTAL FUND BALANCE	
1000	Local Sources	\$	14,075	\$	5,000	\$	14,075	\$	56,106
3000	State Sources	-	-	-	-	-	-	-	56,106
4000	Federal Grants	-	-	-	-	-	-	-	56,106
5000	Other Sources	-	-	-	-	-	-	-	56,106
TOTAL REVENUE		\$	14,075	\$	5,000	\$	14,075	\$	56,106
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	5,000	5,000	5,000
1500	Special Programs	-	-	-	-	-	-	-	-
1600	Adult Education Programs	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL		\$	3,117	\$	5,000	\$	3,117	\$	5,000
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	\$	3,117	\$	5,000
Excess of Revenues/ (Expenditures)		\$	10,958	\$	(5,000)	\$	10,958	\$	10,958
Prior Year Fund Balance									
TOTAL FUND BALANCE		\$	14,075	\$	5,000	\$	14,075	\$	56,106

EAST BATON ROUGE PARISH SCHOOL BOARD									
23 - Summer School									
PROPOSED									
2025-2026									
REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY									
525 All Parish Music Concerts									
Program #/Title: 525 All Parish Music Concerts									
Completed by: E Richardson/S Joffron									
Department: Fine Arts									
Phone Number: XXX-XXXX									
Authorized by:									
Signature required									
FUND									
PRG									
525 Central Office									
Prior Year 2023-2024									
Original Budget 2024-2025									
Revised Budget 2024-2025									
Year-to-Date 7/1/2024-2/28/2025									
Estimated Remaining									
Projected Actual Yearend 2024-2025									
% Change									
Projected Actual Revised vs. at Year End									
Proposed Budget 2025-2026									
Percentage Difference									

[illegible][illegible]

[illegible][illegible]