

2026-2027
PROPOSED GENERAL FUND & SPECIAL REVENUE BUDGET

APPROVED JUNE XX, 2026

EBR SCHOOLS

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TABLE OF CONTENTS

School Board Members	1
Executive Summary	2-17
Glossary	18-19
Consolidated Income Statement General	20
Fund Financial Summary General Fund	21
Revenue Summary General Fund	22-23
Expenditure Summary	24-45
General Fund Expenditures by Category	46-49
Special Revenue Financial Summary	50
Special Revenue Budgets	51-98
FY27 Salary Schedule Booklet	1-50

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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	VICE-PRESIDENT, CLIFF LEWIS
DISTRICT	6	NATHAN RUST
DISTRICT	7	MICHAEL GAUDET
DISTRICT	8	EMILY SOULÉ
DISTRICT	9	PATRICK MARTIN



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A MESSAGE FROM THE SUPERINTENDENT



Dear School Board Members,

As Superintendent of East Baton Rouge Parish Schools, I am proud to present the Fiscal Year 2027 (FY27) Proposed Budget. This budget reflects our unwavering commitment to the students, families, educators, and community we serve. It is grounded in meaningful engagement, careful analysis of data, and a clear vision for the future of our district.

Over the past year, we have listened intently to stakeholders across our community—students, parents, teachers, staff, and residents—to inform both our Strategic Plan (January 2025–December 2028) and this proposed budget. What we heard was clear: our community expects and deserves strong student outcomes, safe and modern learning environments, and continued investment in the people who make education possible.

This FY27 budget is directly aligned to our three core commitments:
- Student Achievement
- Operational Excellence
- Employee Development

It also reflects the priorities consistently voiced by our advisory groups and the broader community:
- Literacy and Foundational Learning
- Safety and Security
- Facilities Improvements
- Competitive Compensation to attract and retain high-quality educators

With a proposed total investment of $836.4 million, this budget strategically allocates resources to the areas that will have the greatest impact on student success.

Key investments include:
- Early Childhood Education ($9.6 million): Expanding access to high-quality early learning opportunities to ensure every child enters kindergarten ready to succeed.
- Literacy and Foundational Learning ($17.1 million): Strengthening reading outcomes and providing additional instructional support in every K–2 classroom across our Foundational Learning Centers.
- Workforce Development and Career Readiness ($18.8 million): Preparing students for life beyond graduation through internships, dual enrollment opportunities, and strong career and technical education pathways.
- Safety and Security ($6.3 million): Continuing to enhance school safety through security personnel, AI-powered metal detection, comprehensive camera systems, and improved campus infrastructure.

*Includes all students in traditional district-run schools

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Key investments include:

- Facilities Improvements ($64.3 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.
- Competitive Compensation ($21.8 million): In partnership with a consultant, the district redesigned the salary schedule to create a more equitable compensation structure and raise the starting teacher salary to $56,000. The updated schedule aligns pay more fairly with years of experience and addresses longstanding salary compression concerns.

Throughout the development of this budget, we have taken a disciplined, data-driven approach continuously reviewing revenue projections and prioritizing only the most essential and high-impact investments aligned to our Strategic Plan.

We are also taking critical steps this year to realign our facilities footprint, ensuring that every student has access to safe, modern, and well-equipped schools that support both academic success and personal growth.

I am deeply grateful to everyone who contributed their voice to this process. Together, we are advancing a strategic, student-centered vision for East Baton Rouge Parish Schools as we continue to "**Dare to Be Great".**

Lamont Cole
Superintendent of EBR Schools



OVERVIEW

This document presents the proposed revenues and expenditures for the East Baton Rouge Parish School Board for Fiscal Year 2027 (FY27), which covers July 1, 2026 through June 30, 2027.

For the upcoming year, the District anticipates total revenues of approximately $836.4 million and projected spending of about $22,422 per student.

Louisiana law requires the School Board to adopt a balanced budget each year, meaning that planned expenditures cannot exceed the total funds available.

To adopt the budget, the District must:

To comply with state law, the District must complete the following steps:

- Publish a budget summary: This document, along with the FY27 Budget Book, fulfills that requirement.
- Hold a public hearing: The budget hearing is scheduled for June 4, 2026.
- Provide public notice: A notice of the hearing has been submitted to the District's official journal, The Advocate, in accordance with state law requiring publication at least 10 days prior to the first public hearing.

The School Board is expected to vote on the proposed budget on June 11, 2026.

Importance of Timely Approval.

Adopting the budget on time is critical for the following reasons:

• The District should begin each fiscal year with an approved budget in place. If a budget is not adopted before June 30, 2026, the District would be limited to operating with only half of the prior year's funding.
• The District is also required to submit a fully approved and detailed budget to the Louisiana Department of Education by September 30, 2026.

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FISCAL YEAR 2027
BUDGET SUMMARY

The table below presents a summary of the District's funding from all sources, including actual and audited results for FY 2024–2025, the Board-approved revised budget for FY 2025–2026, and the proposed budget for FY 2026–2027. This comprehensive overview reflects total revenues, total expenditures, and ending fund balances, including assigned fund balances and inventory.

	Actual Budget	Revised Budget	Proposed Budget
	2024-2025	2025-2026	**2026-2027**
Total Revenues	$861,051,508	$885,557,098	**$836,415,510**
Total Expenditures	$832,550,320	$822,529,101	**$889,795,374**
Excess of Revenues Over (Under) Expenditures	$28,501,188	$63,027,997	**$(53,379,864)**
Beginning Fund Balance - Unassigned	$108,235,538	$108,832,952	**$108,994,924**
Beginning Fund Balance - Assigned/Restricted	$240,529,445	$268,433,219	**$331,107,344**
Ending Fund Balance - Unassigned	$108,832,952	$108,994,924	**$90,149,354**
Ending Fund Balance- Assigned/Restricted	$268,433,219	$331,299,244	**$296,764,950**
Total Fund Balance	**$377,266,171**	**$440,294,168**	**$386,914,304**

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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 Parish Schools (EBR) serves nearly 40,000 students from pre-kindergarten through 12th grade, supported by approximately 5,800 employees. The district provides a broad range of educational opportunities, including both core academic instruction and specialized programs. Students are served in diverse learning environments, including traditional and enriched academic programs, special education services (through age 22), career and technical education, and thirteen charter schools (4 elementary, 2 middle, 2 K–8, 3 K–12, and 1 high school).

In addition, the District supports approximately 2,600 adult education students each year.

EBR is committed to meeting student needs by providing:

- Highly qualified teachers and support staff
- Instructional materials and classroom resources
- Safe, inclusive, and well-maintained school facilities
- Student services such as meals, transportation, and health support
- Administrative and operational services that ensure efficient district operations
- Ongoing maintenance to preserve and improve school facilities

Together, these efforts support a high-quality educational experience for all students.



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STRATEGIC PLAN

In January 2025, the School Board adopted a Strategic Plan covering January 2025 through December 2028. The plan centers on three key commitments: student achievement, operational excellence, and employee development.

The District regularly reviews student performance data and uses this analysis to guide decision-making and monitor progress toward strategic goals. The District achieved historic gains on the 2025 state assessment (LEAP), earning a district School Performance Score (SPS) of 72.4, the highest in district history. Additionally, 88% of direct run high schools increased their SPS, and EBR ranked 10th in the state for overall growth. While these results reflect significant progress, the district remains focused on continuing academic growth and closing achievement gaps among student groups.

For more information on student performance, click here

REALIGNMENT, DISTRICT INITIATIVES, AND START TIMES

In April 2025, the School Board approved a realignment plan designed to better align resources, enhance school environments, and expand educational opportunities. This plan includes the closure and consolidation of select schools, adjustments to attendance zones, and changes to program offerings at various sites. In May 2026, the Board approved two additional foundational learning centers.

Building on this progress, the District plans to add additional foundational learning centers and expand adjusted start times to the Park Forest area as part of a broader initiative to promote student well-being across all schools.

As part of this effort, the District established two foundational learning centers focused on early literacy for students in grades K–2, with the goal of ensuring all students are reading on grade level by third grade. The District also adjusted school start times in the Capitol and Glen Oaks regions, placing high schools on later schedules to support improved student health and academic performance.

In FY 2025–2026, the District introduced the System for Teacher and Student Advancement (TAP) model, developed by the National Institute for Excellence in Teaching (NIET), at three lower-performing schools: Claiborne Elementary, Capitol Elementary, and Park Forest Middle School.

This model establishes three distinct career pathways for teachers—career teacher, mentor teacher, and master teacher. It supports ongoing, job-embedded professional development and emphasizes instructional accountability. Mentor and master teachers work directly with their colleagues to strengthen teaching practices, improve student outcomes, and conduct evidence-based evaluations.

Additionally, staff at these schools receive stipends tied to both performance and growth metrics at the teacher and student levels. For FY 2026–2027, the District plans to expand TAP implementation to include Istrouma High School among the participating campuses.

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For FY 2026–2027, the District will introduce the Student First Network (SFN) model at Capitol High School and Glen Oaks High School. This approach, influenced by practices implemented in Houston ISD, serves as a comprehensive reform strategy designed to improve academic performance, particularly in schools requiring additional support.

Under this model, teachers implement a centralized, district-approved curriculum to ensure consistency across classrooms and campuses. Core subjects—including math, science, social studies, and English language arts—incorporate daily, time-bound assessments to monitor student mastery in real time. Classrooms are structured to meet diverse learning needs, providing targeted remediation for struggling students as well as opportunities for acceleration for those performing above grade level.

BUDGET DEVELOPMENT PROCESS

EBR's budget development process focuses on strengthening alignment with District priorities. Key steps in the process include:

- Establishing budget priorities based on student performance data
- Developing enrollment and funding projections
- Allocating resources to schools through a staffing model
- Engaging stakeholders through focus groups, an online survey, social media, and a community meeting
- Final approval of the budget by the School Board

This approach enhances transparency, community engagement, and alignment between resources and student needs.

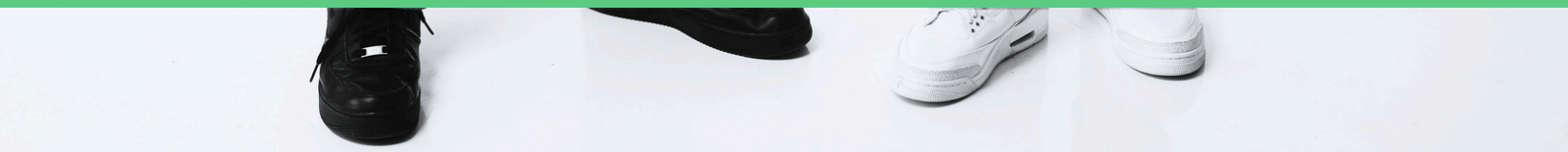




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REVENUE SUMMARY



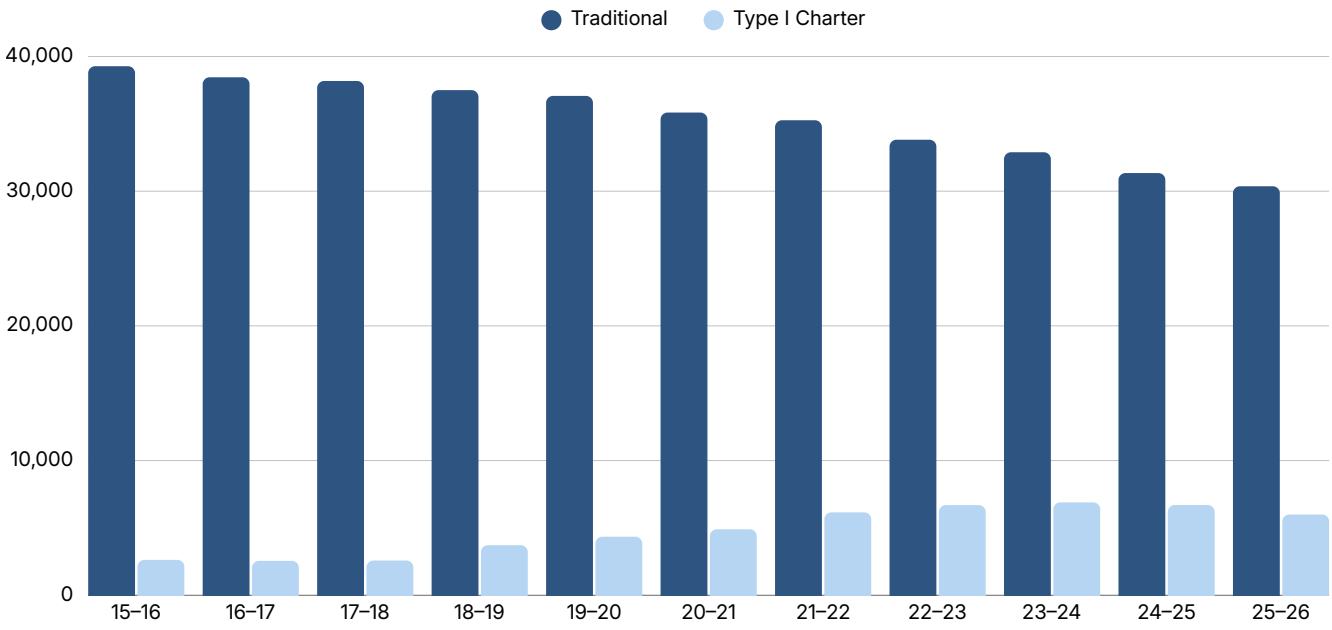
EBR SCHOOLS

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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 11 years, enrollment overall has decreased by 4.7% 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 13.9%. Enrollment among district-authorized Type I charter schools has increased by approximately 8% year over year. This means an increasing share of the district's total state funding is allocated to these schools. For FY27, the projected $164.0 million represents 26% of the overall budget. The changes have contributed to the need for continued realignment.

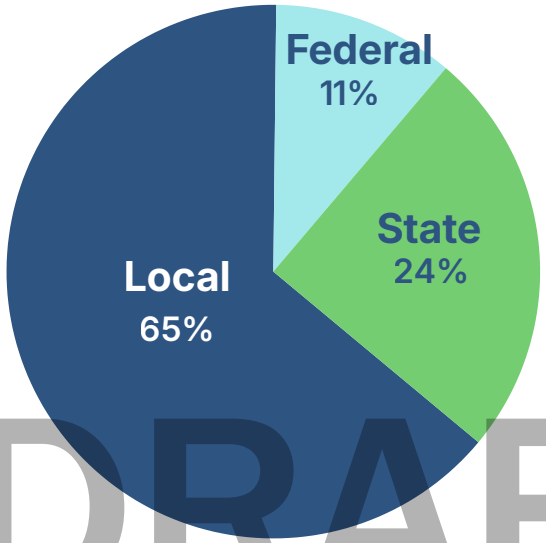


TRADITIONAL AND TYPE I CHARTER SCHOOLS OVER TIME

FY 27 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 2026-27 school year, 65% of funds are projected to come from local funds, 24% from state funds, and 11% from federal and other sources. Revenue projections are based on the Board approved Revised 2025-2026 General Fund Budget and other current data.



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DETAILS ON REVENUE SUMMARY

Sales and Use Taxes: The District relies on historical collection data to project sales and use tax revenues. For the current year, monthly budget estimates were developed using the average collections from the past three years.

Other Local Revenue: This category includes miscellaneous sources such as interest earnings, lease and rental income, Medicaid reimbursements, and extended day program fees. Projections are based on historical trends and prior-year collections.

State Sources: The District's primary source of state funding is the Minimum Foundation Program (MFP). Funding estimates are based on the Louisiana Department of Education's March 2026 projected allocation letter and reflect student enrollment and identified needs, including special education services. These projections do not include any potential legislative pay raises or stipends. Should additional state funding be approved, the District will recognize both the revenue and corresponding expenditures through a budget amendment.

Federal Sources: The District receives federal funding to support specific programs, including school nutrition services, special education, and Title I programs that provide additional resources for students from economically disadvantaged households.

Ad Valorem (Property) Taxes: Property tax revenues are estimated using historical collection data. The table below outlines the millage rates that were rolled forward in 2024.

Tax Assessment Mills	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

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LOOKING AHEAD

As enrollment continues to decline both statewide and within the District, EBR anticipates ongoing reductions in state and federal funding. The recently adopted realignment plan provides a strategy to rightsize the system, allowing the District to align resources more effectively and make strategic, forward-looking investments.



EBRPSS is positioned to continue advancing academic achievement following historic gains in the 2025 LEAP results, including the highest School Performance Score in district history (72.4). That progress creates a strong foundation to keep raising expectations for students and schools.
Looking forward, key priorities and opportunities include:

- **Sustaining academic growth** by strengthening literacy and math instruction and supporting targeted student interventions where needed
- **Expanding high-quality learning opportunities** such as advanced coursework, career and technical education, and enrichment programs that prepare students for college and careers
- **Investing in educators** through improved compensation structures, professional development, and recruitment efforts aimed at retaining top talent
- **Enhancing school-level support and transparency**, including clearer access to school budgets and resources to ensure equity and informed community engagement
- **Strengthening facilities and learning environments** to ensure schools are safe, modern, and conducive to student success
- **Deepening family and community partnership**s so that schools and stakeholders are aligned in supporting student outcomes

Overall, the direction is focused on building on recent gains and continuing to push toward stronger academic outcomes, greater equity, and expanded opportunities for every student.

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EXPENDITURE SUMMARY



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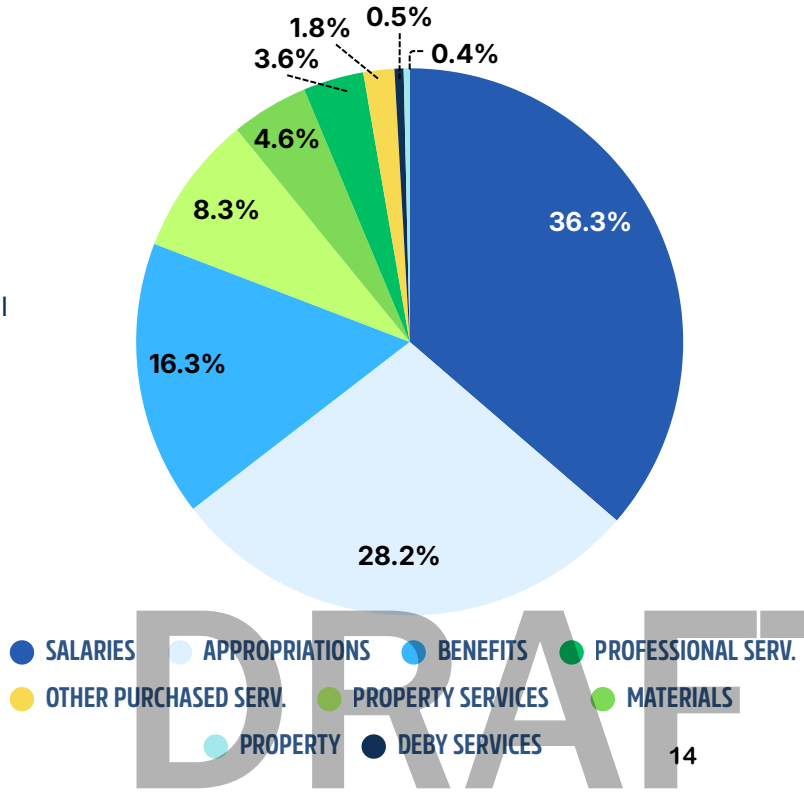
EXPENDITURE SUMMARY

EBR's largest investment in the FY 2026–2027 General Fund is in salaries and benefits for the educators and staff who serve students. This category represents approximately 72% of the total General Fund budget, excluding charter school appropriations. Other major areas of investment include Property Services (11%), Supplies (6%), and Purchased Services (5%).

The budget is developed using standardized expenditure categories common to school districts across the state, including:

- **Salaries and Benefits:** These costs are based on staffing at both the school and central office levels, employer contribution rates to retirement systems, and health insurance costs for active and retired employees. The budget reflects the implementation of a revised salary schedule and salary increases for staff. Substitute teacher costs will be funded with federal resources and are capped at $4 million for the fiscal year.
- **Purchased Professional and Technical Services:** This category includes expenses such as sales tax collection fees, pension-related costs tied to property taxes, legal and audit services, and other contracted professional services.
- **Purchased Property Services:** These expenditures cover facility-related costs, including maintenance and repairs, utilities (water and sewage), waste disposal, pest control, and equipment and vehicle rentals.
- **Other Purchased Services:** This category includes district insurance, instructional software, telecommunications, travel, printing, and postage.
- **Supplies:** Expenditures include utilities such as electricity and natural gas, fuel, textbooks, library resources, instructional materials, and technology-related supplies.
- **Property:** This category includes capital purchases such as vehicles, technology hardware, and software.
- **Debt Serice and Miscellaneous:** These expenditures cover principal and interest payments on outstanding bonds, including the 2009 and 2010 QSCB bonds and the High School Experience bond, as well as membership dues.
- **Appropriations:** This category includes required payments to charter schools, including state and local funding for Type I charter schools and local funding for Type II and Type V charter schools.

EXPENDITURES BY OBJECT EXCLUDING CHARTER SCHOOL APPROPRIATION



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ALLOCATING RESOURCES TO TRADITIONAL CAMPUSES

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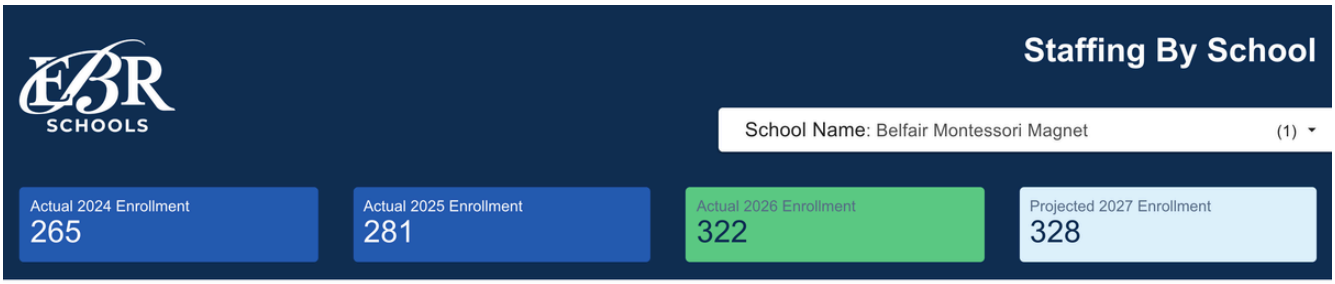
ALLOCATING RESOURCES TO TRADITIONAL CAMPUSES

As part of the budget development process, EBR first estimates available funding, then evaluates each school's student population and program needs to determine how resources should be allocated. Staffing and funding decisions are designed to align with the specific needs of each campus.

Resources are distributed to schools using a staffing-based model, ensuring equitable access to personnel and funding appropriate for each school's enrollment and instructional programs.

- **Enrollment projections:** The District develops projected student enrollment figures for each school to guide planning for the upcoming year.
- **Initial allocation:** A student-focused budget is developed by the Superintendent, outlining staffing levels and resource allocations tailored to each school's needs.
- **Review and adoption:** Input and recommended adjustments from principals and Board members are incorporated into the proposed plan, resulting in a final budget presented to the School Board for approval.

For details on proposed allocations for each school, click here.



Student Populations

*Students can be in more than one population

Economically Disadvantaged	English Learners	Gifted	Magnet	Special Education
209	3	0	328	24

Average Grade Size

Grade Level	FY 2026 Actual	FY 2027 Projected
Pre-K	6	98
Kindergarten	38	38
8th	14	14
7th	20	21
6th	16	20
5th	19	21
4th	25	25
3rd	30	30
2nd	30	30
1st	31	31

Staffing Summary (Inclusive of all Funding Types)

Description	FY 2026	FY 2027
Kindergarten Teachers	0	0
Special Education Teachers	2	1.5
Gifted & Talented Teachers	0	0
ESL/CODOFIL Teachers	0	0
Special Education Paraprofessionals	0	1
Gifted & Talented Paraprofessionals	0	0
Vocational Teachers	1	1
Magnet Teachers	0	1
Magnet Paraprofessionals	0	0
Montessori Teachers	18	19

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CHARTER APPROPRIATIONS

By state law, a portion of district revenues are designated for Type I charter schools based on their October student enrollment. In FY26, the district passed through $92.1 million, or 10% 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 FY27, the projected $164.0 million in funds allocated to charter schools represents 21% of the overall budget.

Fiscal Year	Type I	Type II	Type IV	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	92,098,517	62,628,022	8,038,273	124,599	162,889,411
2026-2027	85,349,223	69,517,104	9,002,866	130,000	163,999,193

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.

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

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.

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.

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GLOSSARY OF TERMS

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.

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

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Consolidated Income Statement

	2024-2025 Actual	2025-2026 Revised	2026-2027 Proposed
Revenues			
Local Sources	519,306,603	571,634,386	545,765,934
State Sources	229,165,597	218,650,168	200,356,789
Federal Sources	112,579,308	95,272,544	90,292,787
Total Revenues	**861,051,508**	**885,557,098**	**836,415,510**
Expenditures			
Regular Education	164,870,704	160,991,781	175,806,813
Special Education	61,697,311	60,753,962	64,634,927
Other Education	88,376,072	71,401,082	79,500,402
Pupil Support	53,924,606	56,367,183	56,885,836
Instructional Staff	51,951,832	48,251,830	51,427,678
General Administration	21,284,059	17,519,025	17,023,544
School Administration	34,521,961	38,595,123	40,311,827
Business and Central Services	19,933,458	19,879,041	20,919,558
Facilities/Operation/Maintenance	98,052,656	82,369,213	134,370,812
Transportation	36,726,001	39,048,809	41,180,406
Food Service	39,175,687	29,017,916	30,592,133
Other Use of Funds	157,219,955	194,760,200	174,129,088
Community Service	9,263	12,350	12,350
Debt Services	4,806,755	3,561,586	3,000,000
Total Expenditures	**832,550,320**	**822,529,101**	**889,795,374**
Revenues Over (Under) Expenditures	28,501,188	63,027,997	(53,379,864)
Beginning Fund Balance	348,764,983	377,266,171	440,294,168
Change in Fund Balance	28,501,188	63,027,997	(53,379,864)
Ending Fund Balance	**377,266,171**	**440,294,168**	**386,914,304**

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - FINANCIAL SUMMARY
FISCAL YEAR 2026-2027

REVENUE/EXPENDITURE BUDGET SUMMARY

	Actual 2024-2025	*Revised Budget 2025-2026*	*Act 966 Actual YTD 3/31/2026*	*Proposed Budget 2026-2027*	*Percent Change*
Revenues					
Local Sources	$ 380,892,842	$ 394,051,217	$ 328,719,412	$ 405,456,624	2.89%
State Sources	210,385,142	207,052,825	154,445,776	187,921,967	-9.24%
Federal Grants	7,787,339	5,300,000	2,724,856	5,100,000	-3.77%
Other Sources	425,522	2,908,000	7,691	8,000	-99.72%
Total Revenues	**$ 599,490,845**	**$ 609,312,042**	**$ 485,897,735**	**$ 598,486,591**	**-1.78%**
Expenditures					
Regular Education Programs	$ 135,676,520	$ 131,878,751	$ 100,029,782	$ 144,757,746	9.77%
Special Education Programs	51,830,365	50,255,572	38,165,512	51,596,669	2.67%
Career and Technical Education	10,026,603	9,790,140	7,350,009	11,528,763	17.76%
Other Instructional Programs	11,663,180	11,498,733	6,354,464	13,301,291	15.68%
Special Programs	3,423,426	3,370,899	2,574,014	5,295,252	57.09%
Pupil Support Services	36,388,830	32,001,166	23,115,302	38,354,720	19.85%
Instructional Staff Services	16,565,420	20,374,431	13,650,435	20,564,139	0.93%
General Administration Services	15,408,041	15,271,911	12,038,740	15,369,942	0.64%
School Administration Services	29,961,519	28,698,471	20,454,238	27,697,811	-3.49%
Business Services	4,430,748	4,499,170	2,836,170	4,321,495	-3.95%
Plant Operation and Maintenance	55,699,623	72,453,891	50,656,493	65,064,179	-10.20%
Student Transportation Services	36,373,339	35,683,245	26,802,344	35,218,442	-1.30%
Central Services	9,667,560	10,222,872	6,963,921	10,239,828	0.17%
Other Use of Funds	179,541,214	179,576,881	123,949,648	171,009,533	-4.77%
Community Service	9,263	12,350	9,263	12,350	0.00%
Facilities	-	-	-	-	
Debt Services	2,227,780	3,561,586	3,481,089	3,000,000	-15.77%
Total Expenditures	**$ 598,893,431**	**$ 609,150,070**	**$ 438,431,424**	**$ 617,332,161**	**1.34%**
Excess of Revenues Over (Under) Expenditures	$ 597,414	$ 161,972	$ 47,466,311	$ (18,845,570)	-11735.04%
Reserves					
Beginning Fund Balance - Spendable Unassigned	108,235,538	108,832,952		108,994,924	0.15%
Ending Fund Balances					
Fund Balance -Spendable Unassigned	**$ 108,832,952**	**$ 108,994,924**		**$ 90,149,354**	**-17.29%**
Transfer from Spendable Unassigned				$ -	
Inventory	$ -	$ -		$ -	
Fund Balance - Assigned	**35,500,000**	**35,500,000**		**35,500,000**	
Total Fund Balance	**$ 144,332,952**	**$ 144,494,924**	**$ -**	**$ 125,649,354**	

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.

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - REVENUE SUMMARY
FISCAL YEAR 2026-2027

Account Number	*Account Description*	*Actual 2024-2025*	*Revised Budget 2025-2026*	*Proposed Budget 2026-2027*	*Change*
	I. Revenue from Local Sources				
	1. Taxation				
	a. Ad Valorem Taxes - Gross				
01-1111	(1) Constitutional Tax	$ 26,752,031	$ 27,828,706	$ 28,025,755	$ 197,049
01-1112	(2) Renewable Taxes	202,739,702	210,950,982	212,444,710	1,493,728
01-1114	(3) Up to 1% Collections by Sheriff	5,745,922	5,868,553	5,600,000	(268,553)
01-1116	(4) Penalties and Interest on Property Taxes	1,190,696	1,200,000	1,000,000	(200,000)
01-1131	b. Sales and Use Taxes - Gross	126,367,133	134,223,289	143,665,159	9,441,870
01-1136	(1) Penalties and Interest on Sales Taxes	632,289	438,687	400,000	(38,687)
	2. Tuition				
01-1310	a. From Individuals Extended Day	1,504,065	1,310,000	1,300,000	(10,000)
01-1320	b. From Other LEA's or Charter Schools	-	-	-	-
	3 Transportation Fees				
01-1420	a. From Other LEA's or Charter Schools	467,623	430,000	400,000	(30,000)
01-1390	b. From Other Sources	-	-	-	-
	4. Earnings on Investments				
01-1510	a. Interest on Investments	6,526,183	5,000,000	5,000,000	-
01-1541	b. Earnings from 16th Section Property	2,462	1,000	1,000	-
	5. Other Revenue from Local Sources				
01-1910	a. Rentals	54,032	330,000	300,000	(30,000)
01-1920	b. Contributions and Donations	233,626	1,100,000	1,150,000	50,000
01-1931	c. Sale of Surplus Items/Capital Assets				-
01-1935	d. Judgments	-	-	-	-
01-1940	e. Books and Supplies Sold	-	-	-	-
	f. Miscellaneous Revenues				
01-1991	(1) Medicaid (Therapy Service)	5,943,325	3,000,000	4,000,000	1,000,000
01-1992	(2) Reimbursement for Substitutes and Printing	113,633	130,000	130,000	-
01-1999	(3) Miscellaneous Revenues	284,090	-	-	-
01-1999	(4) Admininstrative Fee Charters	2,254,630	2,200,000	2,000,000	(200,000)
01-1999	(5) Transportation Testing	500	-	-	-
01-1999	(6) Reimbursement for Summer Programs	80,900	40,000	40,000	-
	Total I. Revenues from Local Sources	**$ 380,892,842**	**$ 394,051,217**	**$ 405,456,624**	**$ 11,405,407**

DRAFT

EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - REVENUE SUMMARY
FISCAL YEAR 2026-2027

Account Number	*Account Description*	*Actual 2024-2025*	*Revised Budget 2025-2026*	*Proposed Budget 2026-2027*	*Change*
	II. Revenue from State Sources				
	1. Unrestricted Grants-In-Aid				
01-3110	a. State Public School Fund (MFP)	$ 191,549,639	$ 183,875,659	$ 179,400,407	$ (4,475,252)
01-3190	b. CDF Funding	-	$ 2,612,320	$ 2,600,000	(12,320)
01-3120	c. SCA Funding	-	$ 1,131,480	$ 1,071,560	(59,920)
	d. School Lunch Program	-	$ -	$ 350,000	350,000
	2. Restricted Grants-In-Aid				-
01-3230	a. PIPs	105,710	100,000	80,000	(20,000)
01-3290	b. Other Restricted Revenues	13,233,149	13,817,099	-	(13,817,099)
					-
	3. Revenue in Lieu of Taxes				
	a. Revenue Sharing				
01-3810	(1) Constitutional Tax	1,642,190	1,648,880	1,400,000	(248,880)
01-3815	(2) Other Taxes	3,831,777	3,847,387	3,000,000	(847,387)
	4. Revenue For/On Behalf of LEA				
01-3910	a. Employer's Contr to Tchr Retirement (PIP)	22,677	20,000	20,000	-
	Total II. Revenue from State Sources	**$ 210,385,142**	**$ 207,052,825**	**$ 187,921,967**	**$ (19,130,858)**
	III. Revenue from Federal Sources				
	1. Restricted/Unrestricted Grants-In-Aid Direct From the Federal Government				
01-4330	a. ROTC	$ 1,249,569	$ 1,100,000	$ 1,100,000	$ -
01-5210	b. Indirect Cost @ 8.9508%	6,537,770	4,200,000	4,000,000	(200,000)
01-4580	c. FEMA Proceeds	-	-	-	-
	Total III. Revenue from Federal Sources	**$ 7,787,339**	**$ 5,300,000**	**$ 5,100,000**	**$ (200,000)**
	IV. Other Sources of Revenue				
	1. Other Revenue Sources (Non-Recurring)				
01-5300	a. Transfer In - Fund 29 Capital Projects	$ -	$ 2,900,000	$ -	$ (2,900,000)
01-5300	b. Sale of Surplus Items / Fixed Assets	409,114	$ 8,000	-	(8,000)
01-5220	c. Insurance Proceeds	16,408	$ -	8,000	8,000
	Total IV. Other Sources of Revenue	**$ 425,522**	**$ 2,908,000**	**$ 8,000**	**$ (2,900,000)**
	TOTAL I-IV. REVENUE	**$ 599,490,845**	**$ 609,312,042**	**$ 598,486,591**	**$ (10,825,451)**

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
I. INSTRUCTION							
A Regular Programs - Elementary/Middle/Secondary							
1. Salaries							
a. Kindergarten Teachers	114.0	$ 5,184,275	118.5	$ 5,330,693	119.0	$ 6,011,260	$ 680,567
b. Elementary Teachers (grades 1 thru 8)	1,210.0	56,565,456	1,118.3	51,639,123	1,165.0	58,231,577	6,592,454
c. Secondary Teachers (grades 9 thru 12)	480.0	23,210,647	479.0	22,742,086	476.0	25,254,785	2,512,699
d. Aides	33.0	734,203	54.0	933,019	92.0	1,755,659	822,640
e. Substitute Teachers and Aides		186,971		750,000		-	(750,000)
f. Sabbatical Leave		44,887	-	-		-	-
g. Other Salaries (magnet clerical)		-		-		-	-
h. PIPs		25,074		16,105		17,500	1,395
2. Purchased Professional and Technical Services		2,079,209		1,495,965		1,227,000	(268,965)
3. Repairs and Maintenance Services		-		-		-	-
4. Equipment Rental (magnet)		-		-		-	-
5. Communications (internet)/Postage		2,163		-		765,000	765,000
6. Advertising (magnet)		1,089,283		75,000		75,000	-
6. a. Paid to Other Ed. Service Agencies within State		3,869,070		3,500,000		3,700,000	200,000
7. Travel Expense Reimbursement		222,553		310,750		285,000	(25,750)
8. Instructional Supplies							
a. Materials and Supplies (e.g. rpt. cards)		624,466		1,313,000		1,587,000	274,000
b. Supplies - Technology Related		223,551		75,000		100,000	25,000
c. Textbooks		720,280		5,035,000		5,000,000	(35,000)
9. Equipment		-		-		-	-
10. Dues and Fees (magnet)		10,002		3,500		12,000	8,500
11. Miscellaneous		589		-		-	
12. Employee Benefits							
a. Group Insurance		13,305,126		12,690,559		13,262,030	571,471
b. Medicare		1,186,522		1,082,223		1,299,654	217,431
c. Employer's Contribution to							
(1) Louisiana Teachers Retirement		18,071,466		16,441,789		17,422,353	980,564
(2) Louisiana School Employees Retirement		39,045		41,910		-	(41,910)
(3) Other Retirement		158,703		109,307		-	(109,307)
d. Unemployment Compensation		164,495		151,663		182,506	30,843
e. Workmen's Compensation		1,292,212		1,195,315		1,344,470	149,155
f. Health Benefits (retirees)		6,523,059		6,884,569		7,159,952	275,383
g. Sick Leave Severance Pay		137,830		38,966		40,000	1,034
h. Vacation Leave Severance Pay		5,383		23,209		25,000	1,791
Total A. Regular Program Expenditures	**1,837**	**135,676,520**	**1,769.8**	**$ 131,878,751**	**1,852.0**	**$ 144,757,746**	**$ 12,878,995**

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
B. Special Education Programs							
1. Special Ed including Summer & Pre-Sch Programs							
a. Salaries							
(1) Teachers	267.0	$ 13,295,402	257.0	$ 12,350,553	212.0	$ 11,320,542	$ (1,030,011)
(2) Support Classroom Teacher	89	4,045,501	100	4,914,850	137	7,095,123	2,180,273
(3) Paraprofessional Training Unit Teacher	-	-	-	-	-	-	-
(4) Adaptive Physical Education Teacher	28	1,507,352	27	1,446,273	27	1,555,713	109,440
(5) Work Study Coordinator/Job Coach	-	-	-	-	-	10,000	10,000
(6) Pre-School Classroom Teacher	15	790,539	22	463,188	23	1,233,559	770,371
(7) Aides	398.0	7,862,288	386.0	7,360,922	399.0	7,612,655	251,733
(8) Substitute Teachers and Aides		-		-		-	-
(9) Sabbatical Leave		-		-		-	-
(10) PIPs		14,316		17,386		18,500	1,114
b. Purchased Professional and Technical Services		-		150,000		150,000	-
c. Travel Expense Reimbursement		31,488		30,000		30,000	-
2. Gifted and Talented Programs							
a. Salaries							
(1) Teachers	148.0	7,322,859	143.0	7,026,805	112.5	6,262,787	(764,018)
(2) Aides	1.0	15,686	1.0	17,815	1.0	19,673	1,858
(3) Substitute Teachers and Aides		-		-		2,000	2,000
(4) Sabbatical Leave		-		-		-	-
(5) PIPs		2,103		1,997		2,150	153
b. Purchased Professional and Technical Services		462		2,000		2,000	-
c. Travel Expense Reimbursement		1,788		6,700		10,000	3,300
d. Instructional Supplies							
(1) Materials and Supplies		46,237		20,000		30,000	10,000
(2) Supplies - Technology Related		4,929		10,000		15,000	5,000
e. Equipment		-		-		-	-
f. Miscellaneous Expenditures		-		-		-	-
3. Employee Benefits							
a. Group Insurance		5,323,459		5,269,383		5,071,292	(198,091)
b. Medicare		476,329		455,638		509,124	53,486
c. Employer's Contribution to							
(1) Louisiana Teachers Retirement		7,265,492		6,774,885		6,643,100	(131,785)
(2) School Employees Retirement		53,953		54,968		-	(54,968)
(3) Other Retirement		28,488		37,774		-	(37,774)
d. Unemployment Compensation		66,404		63,992		70,220	6,228
e. Workmen's Compensation		521,853		503,912		526,651	22,739
f. Health Benefits (retirees)		3,040,242		3,208,731		3,337,080	128,349
g. Sick Leave Severance Pay		113,195		63,600		65,000	1,400
Total B. Special Education Expenditures	**946.0**	**$ 51,830,365**	**936.0**	**$ 50,255,572**	**911.5**	**$ 51,596,669**	**$ 1,341,097**

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
C. Career and Technical Education							
1. Salaries							
a. Agriculture Teachers	6.0	$ 461,570	5.0	$ 478,075	6.0	$ 505,536	$ 27,461
b. Home Economics	9.0	402,704	6.0	283,558	6.0	311,304	27,746
c. Technology and Industry Teachers	15.0	803,253	11.0	572,789	29.0	1,679,960	1,107,171
d. Business Teachers	49.0	2,377,634	49.0	2,240,987	49.0	2,562,355	321,368
e. Health Science Teachers	4	219868	4.0	240,925	-	-	
f. Other Vocational Tchrs (e.g. ext empl)	38.0	2,240,769	49.0	2,653,876	45.0	2,438,595	(215,281)
g. Substitute Vocational Teachers		-		-		125,000	125,000
g. Interns	-	-					-
h. Sabbatical Leave		-		-		-	-
i. PIPs		-		-		-	-
2. Purchased Professional and Technical Services.		12,451		7,780		82,300	74,520
3. Repairs and Maintenance Services		-		-		-	-
3. Travel Expense Reimbursement		24,936		35,894		25,000	(10,894)
4. Instructional Supplies							
a. Materials and Supplies		333,657		365,000		450,000	85,000
b. Supplies - Technology Related		183,924		100,000		155,000	55,000
c. Textbooks/Workbooks							-
5. Equipment		11,959		20,000		27,000	7,000
6. Organizational Dues		-		-		-	-
8. Employee Benefits							
a. Group Insurance		990,188		930,654		1,043,012	112,358
b. Medicare		86,460		89,286		106,205	16,919
c. Employer's Contribution to							
(1) Louisiana Teachers Retirement		1,292,807		1,183,512		1,418,634	235,122
(2) Louisiana School Employees Retire.							-
(2) Other Retirement		12,532		12,697		-	(12,697)
d. Unemployment Compensation		11,877		12,300		15,245	2,945
e. Workmen's Compensation		93,686		96,850		114,341	17,491
f. Health Benefits (retirees)		427,534		451,227		469,276	18,049
g. Sick Leave Severance Pay		38,794		14,730		-	(14,730)
h. Annual Leave Severance Pay							
Total C. Career and Technical Expenditures	**121**	**$ 10,026,603**	**124.0**	**$ 9,790,140**	**135.0**	**$ 11,528,763**	**$ 1,738,623**

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
D. Other Instructional Programs							
1. Other Programs (e.g. TOR moderators, alternative-discipline, ROTC, band, atheletics, summer school, and extended day programs)							
a. Salaries							
(1) Teachers/Coach's Supplement	27.0	$ 6,733,744	36.3	$ 6,473,238	45.0	$ 7,273,026	$ 799,788
(2) Aides	-	-	-	85,671	-	-	(85,671)
(3) Substitute & Part-time Teachers		1,468,275		2,540,000		2,540,000	-
(4) PIPs		1,377		-		-	-
b. Purchased Professional and Technical Services		534,876		134,000		445,000	311,000
c. Repairs and Maintenance Services		19,591		30,000		30,000	-
d. Travel Expense Reimbursement		17,786		10,000		10,000	-
e. Instructional Supplies							
(1) Materials and Supplies		424,718		345,500		420,500	75,000
(2) Supplies - Technology Related		-		-		-	-
f. Equipment		-		-		-	-
2. Employee Benefits							
a. Group Insurance		173,327		88,753		96,404	7,651
b. Medicare		115,094		88,440		142,288	53,848
c. Employer's Contribution to							
(1) Louisiana Teachers Retirement		1,704,781		1,290,435		1,870,591	580,156
(2) School Employees Retirement		8,470		5,906		-	(5,906)
(3) Other Retirement		3,474		6,032		-	(6,032)
d Unemployment Compensation		15,905		12,261		19,626	7,365
e. Workmen's Compensation		122,117		94,926		147,195	52,269
f. Health Benefits (retirees)		277,106		292,463		304,162	11,699
g. Sick Leave Severance Pay		29,735		1,108		2,500	1,392
h. Annual Leave Severance Pay		12,804		-		-	-
Total D. Other Instructional Program Expenditures	**27**	**11,663,180**	**36.3**	**11,498,733**	**45.0**	**13,301,291**	**$ 1,802,558**

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
E. Special Programs							
1. Bilingual Education Programs							
a. Salaries							
(1) Teachers	45.0	$ 2,182,658	45.0	$ 2,127,176	50.0	$ 2,760,332	$ 633,156
(2) Aides			-	$ -	41.0	$ 713,810	713,810
(3) Substitute		226,886		-		-	-
(4) Other Instructional Salaries	-	-	4.0	205,953	4.0	234,420	28,467
(5) Director		-		-	-	-	-
(6) Clerical				-	-	-	
(7) Sabbatical Leave		-		696		-	(696)
(6) PIPs		-		1,000		1,100	100
b. Travel Expense Reimbursement		1,031		2,520		6,800	4,280
c. Purchased Professional and Technical Services		4,567		40,000		3,500	(36,500)
(1) Materials and Supplies		27,088				42,000	42,000
(2) Textbooks/Workbooks							-
d. Equipment				-			-
e. Miscellaneous Expenditures		-				-	-
2. Pre-School Programs							
a. (e.g. Headstart, Early Childhood, etc.)							
(1) Teachers	-	-					-
3. Employee Benefits				391,437			
a. Group Insurance		353,034				672,945	672,945
b. Medicare		32,241				53,774	53,774
c. Employer's Contribution to				489,766			
(1) Louisiana Teachers Retirement		492,278		1,592		708,706	707,114
(2) Louisiana School Employees Retire.		14,227				-	-
(3) Other Retirement				4,370			(4,370)
d. Unemployment Compensation		4,577		34,987		7,417	(27,570)
e. Workmen's Compensation		36,075		25,068		55,628	30,560
f. Health Benefits (retirees)		23,752		17,710		24,820	7,110
g. Sick Leave Severance Pay		25,012				10,000	10,000
			49.0	3,370,899			
Total E. Special Program Expenditures	**45.0**	**$ 3,423,426**			**95.0**	**$ 5,295,252**	**$ 5,295,252**
			2,915.0	**$ 206,794,095**			
TOTAL I. A-E Instruction	**2,976.0**	**$ 212,620,094**			**3,038.5**	**$ 226,479,722**	**$ 226,479,722**

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
II. SUPPORT SERVICES PROGRAMS							
A. Pupil Support Services							
1. Attendance and Social Work Services							
a. Salaries			-	$ -			
(1) Director	1.0	$ 221,930	-	$ 44,514	-	$ -	$ (44,514)
(2) Supervisor	-	-	-	8,894	-	-	(8,894)
(3) Clerical/Secretarial	-	-			-	-	-
b. Purchased Professional and Technical Services				-			-
(4) PIPs		-		22,000		-	(22,000)
b. Travel Expense Reimbursement		13,350		-		25,000	25,000
c. Miscellaneous Purchased Services		-		4,000		-	(4,000)
d. Materials and Supplies		3,448		750		4,000	3,250
e. Supplies - Technology Related		-		-		1,000	1,000
f. Equipment		-		2,500		-	(2,500)
g. Miscellaneous Expenditures		-				2,500	2,500
2. Guidance Services							
a. Salaries			1.0	663,739			
(1) Supervisor	5.0	578,441	111.0	5,908,240	5.0	397,042	(5,511,198)
(2) Counselor	174.0	9,552,453	4.0	114,575	180.5	10,947,160	10,832,585
(3) Clerical/Secretarial	6.0	169,242		-	-	-	-
(4) Sabbatical		-		4,637		-	(4,637)
(5) PIPs		5,984		-		5,000	5,000
b. Purchased Professional and Technical Services		-				2,000	2,000
c. Travel Expense Reimbursement				2,215			(2,215)
d. Travel Expense Reimbursement		5,532		5,000		7,500	2,500
e. Materials and Supplies		10,446		-		7,000	7,000
f. Supplies - Technology Related		4,160		-		4,500	4,500

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
3. Health Services							
a. Salaries			-	-			
(1) Supervisor	-	-			-	-	-
(2) Physicians							-
(3) Dental Hygienists			30.3	1,457,685			(1,457,685)
(4) Nurses	29.0	1,428,470	-	-	25.0	1,586,046	1,586,046
(5) Clerical/Secretarial	-	-			7.0	240,996	240,996
(6) Other				34,000			(34,000)
b. Purchased Professional and Technical Services		34,445		8,000		36,000	28,000
c. Travel Expense Reimbursement		5,389		15,000		8,000	(7,000)
d. Materials and Supplies		1,910		-		23,500	23,500
e. Materials and Supplies Tech Related		1,754		-		2,000	2,000
f. Miscellaneous Expenditures		-				-	-
4. Pupil Assessment & Appraisal Services							
a. Salaries			4.0	451,141			
(1) Supervisors	4.0	185,451	7.0	643,340	4.0	337,925	(305,415)
(2) Assessment Teachers & PBIS Interventionist	-	-	4.0	597,322	7.0	432,463	(164,859)
(3) Psychologists	6.0	622,466	11.0	941,164	4.0	221,688	(719,476)
(4) Educational Diagnostians	17.0	1,112,413	63.0	3,558,391	12.0	749,582	(2,808,809)
(5) Speech Pathology/Therapy	65.0	3,714,888	-	-	65.0	3,915,539	3,915,539
(6) Audiologist	-	-	-	-		-	-
(6) Part-Time Occupational Therapist	-	-	-	-	-	-	-
(7) Part-Time Physical Therapist	-	-	106.3	1,975,255	-	-	(1,975,255)
(8) Aide - Child Specific	85.0	1,752,213	38.8	2,082,621	108.0	2,068,308	(14,313)
(9) Social Workers	44.0	2,635,842	2.0	92,519	39.0	2,314,983	2,222,464
(10) Clerical/Secretarial	1.0	11,204		5,333.0	1.0	41,982	36,649
(11) PIPs		7,154		-		5,750	5,750
b. Sabbatical		-		4,200,000		-	(4,200,000)
c. Purchased Professional and Technical Services		3,842,936		28,000		4,750,000	4,722,000
d. Travel Expense Reimbursement		31,204		16,000		29,500	13,500
e. Materials and Supplies		10,376		4,500		12,500	8,000
f. Supplies - Technology Related		5,938		-		7,500	7,500
g. Equipment		-				-	-
h. Miscellaneous Expenditures							-

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
5. Hearings, Suspensions and Expulsions							
(e.g. Drug Free Sch. & Communities Act)							
a. Salaries			-	-			
(1) Supervisor	-	-	-	-	-	-	-
(2) Clerical/Secretarial	1.0	34,542		-	-	-	-
(3) PIPs		-		-		-	-
b. Purchased Professional and Technical Services		-		-		-	-
c. Travel Expense Reimbursement		-		-		-	-
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			1.0	118,050			
(1) Supervisor	-	91,581			2.0	176,814	176,814
(2) Clerical/Secretarial	-	233,208	4.0	459,575			(459,575)
(3) Community/Parent Liaison	-	90,591		-	2	246,152	246,152
(4) PIPs		-		48,000		-	(48,000)
b. Purchased Professional and Technical Services		-		2,000		-	(2,000)
c. Travel Expense Reimbursement		4,054		8,500		3,000	(5,500)
d. Materials and Supplies		15,804		2,500		10,000	7,500
e. Supplies - Technology Related		6,584				5,000	5,000
7. Employee Benefits				2,589,038			
a. Group Insurance		3,122,662				3,162,148	3,162,148
b. Social Security				256,995			(256,995)
b. Medicare		306,072				314,166	314,166
c. Employer's Contribution to				3,731,370			
(1) Louisiana Teachers Retirement		4,598,455				4,351,996	4,351,996
(2) Louisiana School Employees Retire.				121,370			(121,370)
(3) Other Retirement		91,492		-		-	-
(4) School Employees' Retirement		-		36,360		-	(36,360)
d. Unemployment Compensation		42,631		286,382		46,091	(240,291)
e. Workmen's Compensation		333,813		1,424,712		345,688	(1,079,024)
f. Health Benefits (retirees)		1,349,899		24,979		1,481,700	1,456,721
g. Sick Leave Severance Pay		66,848		-		25,000	25,000
h. Annual Leave Severance Pay		31,555				-	-
			387.3	32,001,166			
Total A. Pupil Support Services	**438**	**$ 36,388,830**			**461.5**	**$ 38,354,720**	**$ 38,354,720**

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
B. Instructional Staff Services							
1. Administration - Salaries of Directors, Supervisors, & Coordinators, etc. - Parishwide			36.0	$ 5,655,352			
a. Regular Programs - Elem & Secondary	26.0	$ 3,095,703			42.0	$ 3,610,714	$ 3,610,714
b. Special Education Programs:			1.0	-			
(1) Special Education	-	-	-	-	-	-	-
(2) Gifted and Talented Programs	2.0	188,401	9.0	-	2.0	182,316	182,316
c. Special Programs	7.0	608,208	6.0	274,915	7.0	560,551	285,636
d. Vocational Programs	10.0	169,719			11.0	934,317	934,317
e. Adult/Continuing Education Programs							-
f. Other Educational Programs				2,597			(2,597)
g. PIPs		2,808				3,000	3,000
2. Administration - Clerical/Secretarial Salaries			6.0	567,741			
a. Regular Programs - Elem & Secondary	2.0	462,537			4.0	157,541	157,541
b. Special Education Programs:			-	-			
(1) Special Education	2.0	-	2.0	-	-	-	-
(2) Gifted and Talented Programs	1.0	-	4.0	-	2.0	83,938	83,938
c. Special Programs	1.0	-	-	-	2.0	75,851	75,851
d. Vocational Programs	4.0	-			2.0	78,129	78,129
3. Stipend Pay		-		37,588		-	(37,588)
4. a. Travel Expense Reimbursement		31,249		14,000		56,250	42,250
b. Materials and Supplies		21,371		7,000		30,000	23,000
c. Supplies - Technology Related		2,797		-		15,000	15,000
d. Technology Related Software		-				-	-
5. Instruction & Curriculum Development Svcs							
a. Salaries							
(1) Instructional Directors			60.0	3,464,785	-	-	(3,464,785)
(2) Instructional Coaches and Specialists	40.0	2,375,523	-	-	66.0	3,962,917	3,962,917
(3) PIPs	-	-		-		-	-
b. Purchased Professional and Technical Services		2,090		275,000		750,000	475,000
c. Travel Expense Reimbursement		960,315		1,700		10,000	8,300
d. Materials and Supplies		619		65,000		25,000	(40,000)
e. Supplies - Technology Related		16,560		-		-	-
f. Equipment				-		-	-
g. Substitute Teachers							-
6. Instructional Staff Training Services							-
a. Substitute Teachers		-		15,000		15,000	-
b. Stipend Pay		120,449		85,000		80,000	(5,000)
c. Purchased Educational Services		-		-		-	-
d. Conferences		48,700		40,000		42,500	2,500
e. Equipment							-
f. Materials and Supplies		3,392		2,000		2,000	-
g. Supplies - Technology Related		-		2,000		2,000	-
h. Technology Related Software		-		-		-	-

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
7. School Library Services							-
a. Salaries							-
(1) Supervisor - Parishwide	1.0	85,258	1.0	88,656	1.0	80,134	(8,522)
(2) Head Librarian/Librarian - Sch. Site	63.0	3,169,654	59.0	3,312,921	63.0	3,540,529	227,608
(3) Library Aide	-	-	-	-	-	-	-
(4) PIPs		3,305		3,346		3,500	154
b. Travel Expense Reimbursement		1,896		2,000		2,000	-
c. Materials and Supplies		15,995		16,000		16,000	-
d. Supplies - Technology Related		5,000		4,000		4,000	-
e. Books and Periodicals		430,089		450,000		450,000	-
f. Equipment		-		-		-	-
g. Contract Services		80,270		34,800		35,000	200
8. Other Educational Media/Technology Services							
a. Salaries							
(1) Secretarial/Clerical	-	-	-	-	-	-	-
(2) Educational Television Svcs Personnel							-
(3) 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		84,080		-		-	-
10. Employee Benefits							
a. Group Insurance		1,419,323		1,877,496		2,003,759	126,263
b. Social Security							-
c. Medicare		142,098		189,358		192,369	3,011
d. Employer's Contribution to							
(1) Louisiana Teachers Retirement		2,114,613		2,763,090		2,548,463	(214,627)
(2) Louisiana School Employees Retire.		-		-		-	-
(3) Other Retirement		37,151		38,885		1,560	(37,325)
e. Tuition Reimbursement		-		-		-	-
f. Unemployment Compensation		19,492		25,736		26,802	1,066
g. Workmen's Compensation		154,325		204,078		201,029	(3,049)
h. Health Benefits (retirees)		502,749		534,826		556,971	22,145
i. Sick Leave Severance Pay		40,621		83,861		225,000	141,139
j. Vacation Leave Severance Pay		149,060		235,700		-	(235,700)
Total B. Instructional Staff Services	**130.8**	**$ 16,565,420**	**184.0**	**$ 20,374,431**	**202.0**	**$ 20,564,139**	**$ 189,708**

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
C. General Administration							
1. Board of Education Services							
a. Salaries							
(1) Board Members	9.0	$ 87,900	9.0	$ 91,800	9.0	$ 91,800	$ -
(2) Board Clerical/Secretarial	1.0	68,468	1.0	-	1.0	59,683	59,683
b. Legal Services							
(1) Salaries	3.0	270,607	4.0	761,152	3.0	350,144	(411,008)
(2) Contracts		1,090,812		1,200,000		1,200,000	-
c. Purchased Professional & Technical Services		520,931		577,450		305,000	(272,450)
d. Audit Services		110,458		121,000		130,000	9,000
e. Communications (video circuit Board Meetings)		13,172		25,000		25,000	-
f. Advertising		9,225		5,000		5,000	
g. Insurance (other than emp. benefits)							
(1) Liability		2,761,628		900,000		1,500,000	600,000
(2) Errors and Omissions		47,500		47,500		47,500	-
(3) Faithful Performance		27,000		27,000		27,000	-
h. Travel							
(1) Travel Expense Reimbursement		25,356		33,250		33,250	-
i. Materials and Supplies		51,233		48,500		50,000	1,500
j. Supplies - Technology Related		345		-		1,500	1,500
k. Equipment		-		-		-	-
l. Dues and Fees		39,333		45,500		50,000	4,500
m. Miscellaneous Expenditures		(43)		-		-	-
2. Election Fees		293,912		600		-	(600)
3. Tax Assessment and Collection Services							
a. Property Taxes							
(1) Sheriff Fees		-		-		-	-
(2) Pension Fund		6,394,867		6,662,487		6,694,703	32,216
b. Sales and Use Taxes							
(1) Sales Tax Collection Fees		1,073,265		1,211,958		1,298,478	86,520

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	Actual 2024-2025		Revised Budget 2025-2026		Proposed Budget 2026-2027		Budget Change
4. Office of the Superintendent							
a. Salaries							
(1) Superintendent	1.0	342,132	1.0	335,870	1.0	340,000	4,130
(2) Clerical/Secretarial	1.0	79,604	1.0	85,153	1.0	76,186	(8,967)
b. Purchased Profes. Technical Services							-
c. Repairs and Maintenance Services							-
d. Rental of Equipment and Vehicles							-
e. Travel							
(1) Superintendent's Mileage/Technology Allowance		23,939		24,000		24,000	-
(2) Travel Expense Reimbursement		11,231		25,000		25,000	-
f. Materials and Supplies		20,909		10,000		11,000	1,000
g. Supplies - Technology Related		-		-		-	-
h. Equipment		-		-		-	-
i. Miscellaneous Expenditures		7,137		2,000		2,000	-
5. Office of the Assistant Superintendent							
a. Salaries							
(1) Deputy/Associate Superintendent	6.0	769,101	8.0	1,114,354	8.0	1,034,719	(79,635)
(2) Clerical/Secretarial	7.0	337,623	7.0	400,038	7.0	325,486	(74,552)
b. Purchased Professional and Technical Services	-	72,112	-	189,500	-	400,000	210,500
c. Repairs and Maintenance Services							-
d. Travel							
(1) Mileage Allowance							-
(2) Travel Expense Reimbursement		20,361		14,467		35,000	20,533
e. Materials and Supplies		7,683		12,000		20,000	8,000
f. Supplies - Technology Related		2,408		2,500		10,000	7,500
g. Equipment							-
h. PIPs		-		-		-	-
6. Employee Benefits							
a. Group Insurance		237,148		414,274		467,742	53,468
b. Medicare		27,668		37,345		33,378	(3,967)
c. Employer's Contribution to							
(1) Louisiana Teachers Retirement		394,270		469,813		453,067	(16,746)
(2) Other Retirement		1,143		1,985		1,193	(792)
d. Unemployment Compensation		3,789		4,754		4,603	(151)
e. Workmen's Compensation		29,690		37,571		34,529	(3,042)
f. Health Benefits (retirees)		126,677		137,482		142,981	5,499
g. Sick Leave Severance Pay		7,447		71,580		60,000	(11,580)
h. Vacation Leave Severance Pay		-		124,028		-	(124,028)
i. PIPs							-
Total C. General Administration	**28**	**15,408,041**	**31.0**	**$ 15,271,911**	**30.0**	**$ 15,369,942**	**$ 98,031**

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
D. School Administration							
1. Salaries							
a. Principals	73.0	$ 7,134,702	67.0	$ 7,035,539	63.0	$ 6,183,263	$ (852,276)
b. Assistant Principals	101.0	7,914,888	107.0	7,592,920	103.0	8,076,231	483,311
c. Clerical/Secretarial	180.3	5,561,063	170.0	5,046,235	170.0	4,757,777	(288,458)
d. Sabbatical Leave		-		-		-	-
e. PIPs		3,191		-		-	-
2. Travel Expense Reimbursement		4,794		2,500		4,000	1,500
3. Contract Services		-		49,999		-	(49,999)
4. Supplies - Technology Related		-		-		-	-
5. Dues and Fees (Southern Association, etc.)		95,882		98,800		100,000	1,200
6. Employee Benefits							
a. Group Insurance		2,773,062		2,821,465		2,836,903	15,438
b. Medicare		283,762		268,903		275,750	6,847
c. Employer's Contribution to							
(1) Louisiana Teachers Retirement		4,259,469		3,881,629		3,598,218	(283,411)
(2) Louisiana School Employees Retirement		56,432		62,255		-	(62,255)
(3) Other Retirement		26,164		50		-	(50)
d. Unemployment Compensation		39,284		37,322		38,035	713
e. Workmen's Compensation		309,135		294,991		285,259	(9,732)
f. Health Benefits (retirees)		1,322,189		1,434,976		1,492,375	57,399
g. Sick Leave Severance Pay		55,283		37,269		25,000	(12,269)
h. Vacation Leave Severance Pay		122,219		33,618		25,000	(8,618)
Total D. School Administration	**354**	**29,961,519**	**344.0**	**$ 28,698,471**	**336.0**	**$ 27,697,811**	**$ (1,000,660)**

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
E. Business Services							
1. Fiscal Services (Internal Auditing, Budgeting Payroll, Financial & Property Accounting, etc.)							
a. Salaries							
(1) Business Officials	2.0	$ 251,794	2.0	$ 239,664	2.0	$ 231,262	$ (8,402)
(2) Accountant/Auditor	10.0	676,451	10.0	636,774	10.0	680,962	44,188
(3) Clerical/Secretarial	19.0	925,136	21.0	1,058,121	21.0	853,892	(204,229)
(4) Risk Management	3.0	185,995	3.0	237,279	3.0	165,163	(72,116)
b. Professional/Technical Services		21,746		-		-	-
c. Technical Services		-		250		-	(250)
d. Postage		-		-		-	-
e. Travel Expense Reimbursement		22,538		17,835		22,000	4,165
f. Materials and Supplies		53,313		35,364		48,000	12,636
g. Supplies - Technology Related		6,139		1,550		1,000	(550)
h. Equipment		-		-		-	-
i. Technology - Related Software		-		-		-	-
j. Miscellaneous Expenditures		6,029		6,550		7,000	450
2. Purchasing Services							
a. Salaries							
(1) Purchasing Agent	1.0	89,305	1.0	94,026	1.0	84,819	(9,207)
(2) Other Staff	2.0	119,729	2.0	92,514	2.0	113,411	20,897
(3) Clerical/Secretarial	2.0	82,964	2.0	84,019	2.0	72,428	(11,591)
b. Professional/Technical Services		-		9,000		9,900	900
c. Rental of Equipment and Vehicles		5,494		2,100		2,500	400
d. Postage		36,023		30,000		40,000	10,000
e. Advertising		1,945		1,000		2,500	1,500
f. Travel Expense Reimbursement		4,441		2,800		3,000	200
g. Materials and Supplies		23,132		32,500		202,500	170,000
h. Supplies - Technology Related		161		500		1,000	500
i. Equipment		-		-		-	-

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
3. Printing, Publishing and Duplicating Services							
a. Salaries							
(1) Supervisor	1.0	74,168	1.0	77,917	1.0	70,765	(7,152)
(2) Support/Operators	4.0	188,254	4.0	219,383	5.0	196,154	(23,229)
b. Repairs and Maintenance Services		99,230		75,000		75,000	-
c. Rental of Equipment and Vehicles		53,093		55,000		55,000	-
d. Printing and Binding		-		100,000		50,000	(50,000)
e. Travel Expense Reimbursement		(248)		2,100		5,000	2,900
f. Materials and Supplies		90,223		85,000		105,000	20,000
g. Supplies - Technology Related		5,385		40,000		40,000	-
h. Equipment		222,378		-		-	-
i. Miscellaneous Expenditures		-		-		-	-
4. Employee Benefits							
a. Group Insurance		357,576		402,681		431,914	29,233
b. Medicare		35,656		37,536		35,797	(1,739)
c. Employer's Contribution to							
(1) Louisiana Teachers Retirement		533,825		553,920		468,930	(84,990)
(2) Louisiana School Employees Retire.		-		-		-	-
(3) Other Retirement		26,838		21,927		-	(21,927)
d. Unemployment Compensation		4,967		5,227		4,935	(292)
e. Workmen's Compensation		38,902		41,116		37,031	(4,085)
f. Health Benefits (retirees)		170,223		184,742		192,132	7,390
g. Sick Leave Severance Pay		17,943		6,272		12,500	6,228
h. Vacation Leave Severance Pay		-		9,503		-	(9,503)
i. PIPs		-		-		-	-
Total E. Business Services	**47.0**	**4,430,748**	**46.0**	**$ 4,499,170**	**47.0**	**$ 4,321,495**	**$ (177,675)**

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
F. Operation and Maintenance of Plant Services/Security							
1. Salaries							
a. Director	3.0	582,952.0	4.0	447,119	3.0	69,594	$ (377,525)
b. Managers	-	-	7.0	188,632	4.0	382,067	193,435
c. Clerical/Secretarial	-	53,997	3.0	97,731	1.0	86,476	(11,255)
d. Custodians	-	-	-	-	-	-	-
e. Skilled Craftsmen	-	-	-	-	-	-	-
f. Mechanics (exc. Sch Trans/Food Serv)	-	-	-	-	-	-	-
g. Security Guards & Part-time Deputies	-	3,067,300	-	4,197,892	-	4,345,000	147,108
h. Other Salaries	-	-	-	-	-	-	-
2. Purchased Professional and Technical Services							
a. Professional/Technical Services		9,328,798		3,260,000		2,335,000	(925,000)
b. Facilities Management-Aramark		12,023,204		26,800,000		25,000,000	(1,800,000)
3. Rental of Equipment and Vehicles		-		-		-	-
4. Travel Expense Reimbursement		7,626		1,300		3,000	1,700
5. Miscellaneous Purchased Services		689		40,000		40,000	-
6. Materials and Supplies		660,646		572,000		16,000	(556,000)
7. Supplies - Technology Related		159,573		273,200		285,000	11,800
8. Hardware - Technology Related		-		-		-	-
9. Gasoline		17,584		15,000		15,000	-
10. Equipment		245295		276,100		100,000	(176,100)
11. Miscellaneous Expenditures		-		50,000		-	(50,000)
12. Operating Buildings							
a. Building Rental/Lease		(1,378)		3,500		-	(3,500)
b. Water/Sewage		1,467,288		1,250,000		1,300,000	50,000
c. Disposal Services		947,568		950,000		950,000	-
d. Repairs and Maintenance Services		7,759,515		15,025,000		12,875,000	(2,150,000)
e. Property Insurance		3,700,000		2,800,000		2,000,000	(800,000)
f. Telecommunications		901,327		900,000		950,000	50,000
g. Natural Gas		1,098,922		1,100,000		1,150,000	50,000
h. Electricity		12,397,921		11,000,000		11,000,000	-
13. Care and Upkeep of Grounds							
a. Lawn Care		-		-		-	-
14. Care and Upkeep of Equipment							
a. Repairs and Maintenance Services		847,771		2,750,000		1,500,000	(1,250,000)
15. Vehicle Operations and Maintenance							
a. Repairs and Maintenance Services		-		1,500		2,000	500
b. Insurance		50,000		-		50,000	50,000

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
16. Employee Benefits							
a. Group Insurance	74,430		69,504		117,119		47,615
b. Medicare	49,886		71,284		80,521		9,237
c. Employer's Contribution to							
(1) Louisiana Teachers Retirement	119,224		149,108		230,896		81,788
(2) Louisiana School Employees Retire.	20,833		-		-		-
(3) Other Retirement	36,309		55,022		56,997		1,975
d. Unemployment Compensation	6,842		9,823		11,106		1,283
e. Workmen's Compensation	51,749		71,275		83,297		12,022
f. Health Benefits (retirees)	23,752		19,333		20,106		773
g. Sick Leave Severance Pay	-		9,568		10,000		432
h. Vacation Leave Severance Pay	-		-		-		-
i. PIPs	-		-		-		-
Total F. Operation and Maintenance of Plant Services	**3**	**55,699,623**	**14.0**	**$ 72,453,891**	**8.0**	**$ 65,064,179**	**$ (7,389,712)**

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
G. Student Transportation Services							
1. Supervision of Student Transportation							
a. Salaries							
(1) Supervisor	13.0	$ 915,666	15.0	$ 1,560,280	15.0	$ 1,011,575	$ (548,705)
(2) Clerical/Secretarial	11.0	401,933	13.0	-	13.0	393,854	393,854
b. PIPs		-		-		-	-
c. Purchased Professional and Technical Services		134,115		130,000		130,000	-
d. Repairs and Maintenance Services		-		-		175,000	175,000
e. Travel Reimbursement Expenses		1,290		5,500		5,000	(500)
f. Materials and Supplies		145,138		125,000		125,000	-
g. Supplies - Technology Related		159,902		-		-	-
h. Equipment		-		-		-	-
i. Technology Related Software		361,901		1,079,500		1,350,000	270,500
j. Miscellaneous Expenditures		-		-		-	-
2. Regular Transportation Services							
a. Salaries							
(1) Bus Driver	-	9,333,953	343.0	8,378,418	360.0	7,158,556	(1,219,862)
(2) Mechanic	-	789,793	17.0	595,127	18.0	671,591	76,464
(3) Substitutes		-		-		-	-
b. Repairs and Maintenance Services		2,225,282		2,200,000		2,000,000	(200,000)
c. Rental of Vehicles		2,633,628		5,084,737		5,101,586	16,849
d. Payments in Lieu of Transportation		-		-		-	-
e. Fleet Insurance		285,000		-		285,000	285,000
f. Materials and Supplies		3,034,764		2,087,971		2,600,000	512,029
g. Gasoline/Diesel		1,849,132		2,164,000		2,380,000	216,000
h. Equipment		95,902		228,000		200,000	(28,000)
i. Miscellaneous Expenditures		7,080		3,000		3,000	-

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
3. Special Education Transportation Services							
a. Salaries							
(1) Bus Aide	82.0	1,555,170	99.0	1,729,271	100.0	1,542,500	(186,771)
(2) Bus Driver	52.0	1,331,758	42.0	1,165,926	50.0	1,075,350	(90,576)
(3) Substitutes		-		-		-	-
b. Rental of Equipment/ Vehicles		-		-		-	-
c. Repairs and Maintenance Services		467,091		300,000		300,000	-
d. Rental of Vehicles		-		-		-	-
e. Fleet Insurance		285,000		-		285,000	285,000
f. Materials and Supplies		519,468		300,000		350,000	50,000
g. Gasoline/Diesel		503,007		497,000		525,000	28,000
h. Equipment		592,000		-		-	-
i. Miscellaneous Expenditures		-		-		-	-
4. Employee Benefits							
a. Group Insurance		2,554,456		2,443,322		2,335,454	(107,868)
b. Medicare		199,046		191,713		165,946	(25,767)
c. Employer's Contribution to							
(1) Louisiana Teachers Retirement		263,808		286,609		256,365	(30,244)
(2) Louisiana School Employees Retire.		3,257,270		2,409,591		2,032,305	(377,286)
(3) Other Retirement		3,302		-		-	-
d. Unemployment Compensation		27,575		26,234		18,993	(7,241)
e. Workmen's Compensation		217,208		207,453		177,800	(29,653)
f. Health Benefits (retirees)		2,169,339		2,354,392		2,448,568	94,176
g. Sick Leave Severance Pay		28,593		114,792		115,000	208
h. Vacation Leave Severance Pay		24,769		15,409		-	(15,409)
Total G. Student Transportation Services	**158**	**36,373,339**	**529.0**	**$ 35,683,245**	**556.0**	**$ 35,218,442**	**$ (464,803)**

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
H. Central Services							
1. Planning, Research, Development & Evaluation Services							
a. Salaries							
(1) Supervisor	10.0	$ 834,693	11.0	$ 879,932	10.0	$ 828,502	$ (51,430)
(2) Clerical/Secretarial	2.0	73,441	2.0	74,173	2.0	66,080	(8,093)
(3) PIPs		-		-		-	-
b. Purchased Professional and Technical Services		-		-		-	-
c. Travel Expense Reimbursement		13,493		9,500		10,000	500
d. Materials and Supplies		73,193		137,894		90,000	(47,894)
e. Supplies - Technology Related		856		6,500		10,000	3,500
f. Equipment		-		-		-	-
g. Miscellaneous Expenditures		-		-		-	-
2. Public Information Services							
a. Salaries							
(1) Supervisor	4.0	314,057	4.0	311,595	3.0	201,516	(110,079)
(2) Graphic Designer/Webmaster	1.0	85,143	2.0	106,113	2.0	111,743	5,630
(3) Other							-
b. Contracted Services		111,763		250,000		200,000	(50,000)
c. Advertising		350,149		400,000		400,000	-
d. Travel Expense Reimbursement		7,825		5,000		5,000	-
e. Materials and Supplies		71,221		40,000		40,000	-
f. Supplies - Technology Related		6,423		7,500		7,000	(500)
g. Equipment		-		-		-	-
h. Miscellaneous Expenditures		5,766		2,500		2,500	-
3. Personnel/Human Resource Services							
a. Salaries							
(1) Supervisors/Administrative Staff	19.0	1,414,854	14.0	1,621,437	19.0	1,575,094	(46,343)
(2) Clerical/Secretarial	10.0	478,068	18.0	548,015	14.0	533,082	(14,933)
(3) Part-Time Teach Baton Rouge Institute Staff		-		-		-	-
(4) PIPs		-		-		-	-
b. Foreign Associate J-1 Visa		25,199		25,000		25,000	-
c. Purchased Professional and Technical Services		493,006		430,000		658,000	228,000
d. Repairs and Maintenance Services		-		-		-	-
e. Advertising		12,484		10,000		20,000	10,000
f. Travel Expense Reimbursement		34,233		33,811		25,000	(8,811)
g. Materials and Supplies/Printing		74,756		-		78,000	78,000
h. Supplies - Technology Related		3,388		-		-	-
i. Equipment		-		-		-	-
j. Miscellaneous Expenditures		28,632		14,700		47,000	32,300

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description	*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*		*Budget Change*
4. Information Technology							
a. Salaries							
(1) Administrative	1.0	560,562	1.0	460,106	1.0	113,984	(346,122)
(2) Supervisors	5.0	-	3.0	-	3.0	246,179	246,179
(3) System Analyst	4.0	399,216	7.0	646,815	6.0	324,256	(322,559)
(4) Computer Operations	1.0	27,800	4.0	58,065	4.0	340,311	282,246
(5) Network Support Staff	-	-	-	-	-	17,000	17,000
(6) Hardware Maintenance & Support Staff	-	-	-	-	-	-	-
(7) Clerical/Secretarial	1.0	50,755	1.0	57,989	-	46,340	(11,649)
(8) PIPs		-		-		-	-
b. Technical Services		438,803		-		1,692,289	1,692,289
c. Repairs and Maintenance Services		2,398		110,000		39,000	(71,000)
d. Professional Services		-		10,000		-	(10,000)
e Travel Expense Reimbursement		41,081		55,000		78,000	23,000
f. Materials and Supplies/Printing		355,504		14,000		43,500	29,500
g. Supplies - Technology Related		863,261		894,715		110,000	(784,715)
h. Gasoline/Diesel		1,527		1,500		5,000	3,500
i Equipment		635,729		100,000		445,000	345,000
j. Technology Related Hardware		-		-		-	-
k Technology Related Software		-		981,238		17,024	(964,214)
l Miscellaneous Expenditures		-		-		-	-
5. Sabbatical Leave							
5. Employee Benefits							
a. Group Insurance		504,753		586,033		588,253	2,220
b. Social Security							-
b. Medicare		59,842		66,142		61,641	(4,501)
c. Employer's Contribution to:							
(1) Louisiana Teachers Retirement		822,998		924,335		805,262	(119,073)
(2) Louisiana School Employees Retire.							-
(2) Louisiana School Employees Retirement		8,502		9,434		-	(9,434)
(3) Other Retirement		43,064		22,448		-	(22,448)
d. Unemployment Compensation		8,121		9,090		8,807	(283)
e. Workmen's Compensation		63,577		71,458		66,059	(5,399)
f. Health Benefits (retirees)		197,933		214,814		223,407	8,593
g. Sick Leave Severance Pay		18,261		16,020		35,000	18,980
h. Vacation Leave Severance Pay		41,037		-		-	-
Total H. Central Services	**58**	**9,667,560**	**67.0**	**$ 10,222,872**	**64.0**	**$ 10,239,828**	**$ 16,956**
TOTAL II. A-H. Support Services Programs	**1,217**	**204,495,080**	**1,602.3**	**$ 219,205,158**	**1,704.5**	**$ 216,830,556**	**$ (2,374,601)**

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EAST BATON ROUGE PARISH SCHOOL SYSTEM
GENERAL FUND - EXPENDITURE SUMMARY
FISCAL YEAR 2026-2027

Account Description		*Actual 2024-2025*		*Revised Budget 2025-2026*		*Proposed Budget 2026-2027*	*Budget Change*
III. COMMUNITY SERVICE OPERATIONS/FACILITIES ACQUISITION AND CONSTRUCTION SERVICES							
A. Salaries							
1. Other Salaries		$ 9,263		$ 12,350		$ 12,350	$ -
B. Facility/Land Acquisition and Construction Services							
1. Building Improvement & Acquisitions		-		-		-	-
2. Land Acquisitions		-		-		-	-
3. Facility Acquision		-		-		-	-
TOTAL III. Community Service Operations/Facilities		**$ 9,263**		**$ 12,350**		**$ 12,350**	**$ -**
IV. DEBT SERVICES							
1. Interest (Long-Term)		$ 378,119		$ 1,198,741		$ 300,000	$ (898,741)
2. Redemption of Principal		1,849,661		2,362,845		2,700,000	337,155
TOTAL IV. Debt Services		**$ 2,227,780**		**$ 3,561,586**		**$ 3,000,000**	**$ (561,586)**
V. OTHER USES OF FUNDS							
A. Funds Transfers Out							
1. Operating Transfers-Appropriations	-	$ 120,605,317	-	$ 108,785,987	-	$ 92,359,563	$ (16,426,424)
2. Local Revenue Transfers Out		58,935,897		70,790,894		78,649,970	7,859,076
TOTAL V. Other Uses of Funds	**-**	**$ 179,541,214**	**$ -**	**$ 179,576,881**	**$ -**	**$ 171,009,533**	**$ (8,567,348)**
TOTAL I-V EXPENDITURES	**4,269.3**	**$ 598,893,431**	**4,517.3**	**$ 609,150,070**	**4,743.0**	**$ 617,332,161**	**$ 8,182,092**
Excess of Revenues Over Expenditures		$ 597,414		$ 161,972		$ (18,845,570)	$ (19,007,543)
Spendable Assigned for Risk Management		-		-		-	-
Nonspendable - Pre Paid							
Spendable Assigned for Debt Service Payments							
Nonspendable - Inventory Adjustment		-		-			-
Spendable Unassigned Fund Balance Previous Year-end		108,832,952		108,832,952		108,994,924	161,972
Transfer from Unassigned							-
FUND BALANCE - SPENDABLE UNASSIGNED		**$ 109,430,366**		**$ 108,994,924**		**$ 90,149,354**	**$ (18,845,570)**
FUND BALANCE - ASSIGNED		**$ 35,500,000**		**$ 35,500,000**		**$ 35,500,000**	
TOTAL FUND BALANCE		**$ 144,930,366**		**$ 144,494,924**		**$ 125,649,354**	

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Expenditures by Category

Category	Actual 2024-2025		Revised 2025-2026		Proposed 2026-2027	
Salaries						
Officials/Administrators/Managers	298	27,166,236	314	29,347,558	320	26,821,181
Teachers	2,375	130,664,547	2,529	124,297,116	2,565	138,046,983
Therapists/Specialists/Counselors	290	18,939,738	299	17,401,816	378	22,778,752
Clerical/Secretarial	253	9,274,732	267	9,321,851	260	8,607,762
Aides	554	12,308,861	646	12,101,953	741	13,712,605
Service Workers	440	13,422,000	385	13,742,236	410	12,578,906
Skilled Crafts	21	789,793	17	595,127	18	671,591
Degreed Professionals	16	2,716,517	51	2,799,339	45	2,931,575
Other Salaries	17	1,768,448	9	801,718	7	554,076
Substitute Teacher/Part Time Teachers	5	187,619	-	3,305,000		2,682,000
Substitute Employee - Other	68			-		
Salaries for Sabbatical Leave		123,094	-	-		80,000
Stipend Pay		2,941,899		85,000		-
	4,269	**$ 220,303,552**	**4,517**	**$ 213,798,714**	**4,744**	**$ 229,465,431**
Benefits						
Group Insurance		$ 31,211,014		$ 30,574,599		$ 32,088,975
Medicare		3,033,701		2,863,487		3,270,613
Retirement-TRSL		42,396,067		38,940,261		40,776,581
Retirement-LSERS		3,482,671		2,585,656		2,032,305
Retirement-Other		467,343		427,497		59,750
Tuition Reimbursement		-		-		
Unemployement Compensation		420,544		399,132		454,386
Workmen's Compensation		3,298,787		3,140,314		3,418,977
Health Benefits for Retirees		16,154,446		17,167,335		17,853,530
Sick Leave Serverance Pay		543,181		500,455		625,000
Annual Leave Severance Pay		442,498		441,467		50,000
Other Employee Benefits		67,402		52,097		56,500
	$ -	**$ 101,517,654**		**$ 97,092,300**		**$ 100,686,617**

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Category	*Actual 2024-2025*	*Revised 2025-2026*	*Proposed 2026-2027*
Purchased and Professional Services			
Official/Admininstrative Services	$ 1,656,175	$ 34,000	$ -
Pension Fund	6,394,867	6,662,487	6,694,703
Sales Tax Collection Fees	1,073,265	1,211,958	1,298,478
Election Fees	293,912	600	-
Other Fees	150		-
Purchased Educational Services	6,905,265	74,999	36,000
Other Professional Services	1,436,268	10,481,465	10,606,800
Legal Services	1,090,812	1,200,000	1,200,000
Audit/Accounting Services	110,458	121,000	130,000
Architect/Engineering Services	7,955,030		1,702,189
Medical Doctors	49,885		-
Technical Services	546,414	-	-
	$ 27,512,501	**$ 19,786,509**	**$ 21,668,170**
Purchased Property Services			
Water/Sewage	$ 1,467,285	$ 1,250,000	$ 1,300,000
Disposal Services	947,568	950,000	950,000
Repairs and Maintenance Service Contract	23,339,092	47,971,500	42,854,000
Renting Land and Buildings	(1,378)	3,500	
Rental of Equipment and Vehicles	2,694,554	5,151,837	5,159,086
Construction Services	-		-
	$ 28,447,121	**$ 55,326,837**	**$ 50,263,086**

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Category	*Actual 2024-2025*	*Revised 2025-2026*	*Proposed 2026-2027*
Other Purchased Services			
Liability Insurance	$ 2,811,629	$ 900,000	$ 1,500,000
Property Insurance	3,700,000	2,800,000	2,000,000
Fleet Insurance	570,000	-	620,000
Errors and Omissions Insurance	47,500	47,500	47,500
Faithful Performance Bonds	27,000	27,000	27,000
Telephone and Postage	952,680	955,000	1,780,000
Advertising	1,463,086	491,000	502,500
Printing and Binding	100,348	100,000	50,000
Tuition - In State LEA	3,868,638	3,500,000	3,700,000
Tuition - In State (Non-LEA)	-		-
Travel Expense Reimbursment	627,173	769,910	803,800
Operational Allowance	23,939		24,000
Miscellaneous Purchased Services	152,670	40,000	40,000
	$ 14,344,663	**$ 9,630,410**	**$ 11,094,800**
Material and Supplies			
Materials and Supplies	$ 6,697,837	$ 5,733,429	$ 6,443,000
Materials and Technology Supplies	1,673,191	1,432,215	776,500
Natural Gas	1,098,916	1,100,000	1,150,000
Electricity	12,397,918	11,000,000	11,000,000
Gasoline	2,371,250	2,677,500	2,925,000
Library Books	430,089	450,000	450,000
Textbooks	720,280	5,035,000	5,000,000
	$ 25,389,481	**$ 27,428,144**	**$ 27,744,500**
Property			
Land and Improvements	$ -		
Machinery	234,337 0	624,100.00	772,000.00
Vehicles	914,888		1,367,024
Furniture and Fixtures	-		
Technology Related Hardware	-		
Technology Software	997,630 0	2,060,738	-
Other Equipment	131,223		
	$ 2,278,078	**$ 2,684,838**	**$ 2,139,024**

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Category	*Actual 2024-2025*	*Revised 2025-2026*	*Proposed 2026-2027*
Debt Service and Miscellaneous			
Dues and Fees	$ 147,396 0	$ 147,800	$ 162,000
Redemption of Principal	1,849,661 0	2,362,845	2,700,000
Interest Debt Service	378,119 0	1,198,741	300,000
Miscellaneous Expenditures	68,196 0	116,050	99,000
	$ 2,443,372	**$ 3,825,436**	**$ 3,261,000**
Appropriations			
Appropriations - Adult Education	$ 200,000	$ 300,000	225,000
Appropriations - Disaster Relief Fund	-	-	
Appropriations - Medical Fund	-	-	
Appropriations - Stipends	19,751,241	-	4,200,000
Appropriations - CDF	-	2,612,320	2,600,000
Appropriations - LDOE Stipends	-	13,775,150	
Appropriations - Type 1 (State)	97,769,871	92,098,517	85,334,563
Appropriations - Type 2 & 5 (State/Local)	58,935,897	70,790,894	78,649,970
Total Expenditures	**$ 176,657,009**	**$ 179,576,881**	**$ 171,009,533**
	4,269 $ 598,893,431	**4,517 $ 609,150,070**	**4,744 $ 617,332,161**

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2026-2027 SPECIAL REVENUE FUND BALANCES

Fund Description	2026-2027 Employees	2025-2026 Revised Revenue	2025-2026 Revised Expenditures	2025-2026 Ending Balance	2026-2027 Revenue	2026-2027 Expenditures	2026-2027 Ending Balance	26-27 Projected Beg Fund Balance	26-27 Projected End Fund Balance
Adult Education	34	1,063,318	1,063,790	(472)	1,084,576	984,598	99,978	-	-
Child Nutrition Program	393	30,590,188	30,590,188	-	30,590,188	30,590,188	-	-	-
Early Childhood	138	8,635,095	8,392,889	242,206	9,647,334	11,088,998	(1,441,664)	2,200,520	758,856
Literacy Grants	7	4,356,381	4,356,381	-	3,977,143	3,977,143	-	-	-
Local Grants	29	59,965,902	21,216,339	38,749,563	21,912,789	30,754,576	(8,841,787)	49,657,826	40,777,338
Magnet	13	2,991,456	2,991,456	-	3,072,009	3,072,009	-	-	-
Proposition 2 Tax Plan	212	9,178,200	17,964,340	(8,786,140)	9,727,819	9,030,474	697,345	1,565,597	2,262,942
Proposition 3 Tax Plan*	4694	46,411,962	59,567,009	(13,155,047)	49,118,339	69,881,128	(20,762,789)	24,210,564	3,447,775
Special Education	128	11,915,530	11,904,647	10,883	12,123,549	12,123,549	-	10,883	10,883
State Grants	12	1,544,292	1,699,562	(155,270)	99,000	255,972	(156,972)	280,534	123,562
Title Federal Funding	209	41,507,002	41,507,002	-	36,615,912	36,615,912	-	-	-
Workforce Development	1	1,095,987	1,042,569	53,418	1,045,268	959,860	85,408	170,866	256,274
	5,870	**219,255,313**	**202,296,172**	**16,959,141**	**179,013,926**	**209,334,407**	**(30,320,481)**	**78,096,790**	**47,637,630**

***Proposition 1 Tax Plan is a capital projects fund and is not included in the special revenue budgets.**

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

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Develop and implement a facilities alignment plan that provides safe, secure, and welcoming school buildings which will enhance district facilities and security services.	**2.1**	-	0.00%
Create an environment of adminstrative support, professional development, and collaboration that draws highly-effective educators to work in its schools.	**2.2**	-	0.00%
Increase the percentage of highly-effective teachers in struggling schools and throughout the district.	**1.2**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 0 **Adult Education Local**

Completed by: James Kador

Department Adult Education

Phone Number XXX-XXXX

Authorized by:

Signature required

FUND / PRG		Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-3/31/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	0 Central Office									
	REVENUE									
1000	Local Sources	$ 228,728	$ 225,000	$ 302,712	$ 227,712	$ 75,000	$ 302,712	0.0%	$ 225,000	-25.7%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	$ 228,728	$ 225,000	$ 302,712	$ 227,712	$ 75,000	$ 302,712	0.0%	$ 225,000	-25.7%
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	18,120	2,607	79,163	848	78,315	79,163	0.0%	79,163	0.0%
	TOTAL INSTRUCTIONAL	$ 18,120	$ 2,607	$ 79,163	$ 848	$ 78,315	$ 79,163	0.0%	$ 79,163	0.0%
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	208,132	222,393	222,393	160,695	61,698	222,393	0.0%	145,837	-34.4%
2300	General Administration Services	135	-	147	147	-	147	0.0%	-	-100.0%
2400	School Administration Services	-	-	1,481	1,481	-	1,481	0.0%	-	-100.0%
2500	Business Services	1,869	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	$ 210,136	$ 222,393	$ 224,021	$ 162,323	$ 61,698	$ 224,021	0.0%	$ 145,837	-34.9%
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	$ 228,256	$ 225,000	$ 303,184	$ 163,171	$ 140,013	$ 303,184	0.0%	$ 225,000	-26%
	Excess of Revenues/ (Expenditures)	$ 472	$ -	$ (472)	$ 64,541	$ (65,013)	$ (472)	0.0%	$ -	-100%
	Prior Year Fund Balance	-	472	472			472	0.0%	-	-100%
	TOTAL FUND BALANCE	$ 472	$ 472	$ -			$ -		$ -	

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Develop and implement a facilities alignment plan that provides safe, secure, and welcoming school buildings which will enhance district facilities and security services.	**2.1**	-	0.00%
Create an environment of adminstrative support, professional development, and collaboration that draws highly-effective educators to work in its schools.	**2.2**	-	0.00%
Increase the percentage of highly-effective teachers in struggling schools and throughout the district.	**1.2**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 0 Adult Education State

Completed by: James Kador

Department Adult Education

Phone Number XXX-XXXX

Authorized by:

Signature required

FUND PRG	0 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-3/31/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	314,845	214,867	214,867	169,235	45,632	214,867	100.0%	314,845	46.5%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 314,845**	**$ 214,867**	**$ 214,867**	**$ 169,235**	**$ 45,632**	**$ 214,867**	**0.0%**	**$ 314,845**	**46.5%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	263,407	155,056	155,056	118,821	36,235	155,056	0.0%	155,056	0.0%
	TOTAL INSTRUCTIONAL	**$ 263,407**	**$ 155,056**	**$ 155,056**	**$ 118,821**	**$ 36,235**	**$ 155,056**	**0.0%**	**$ 155,056**	**0.0%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	51,438	59,811	59,811	50,414	9,397	59,811	0.0%	59,811	0.0%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 51,438**	**$ 59,811**	**$ 59,811**	**$ 50,414**	**$ 9,397**	**$ 59,811**	**0.0%**	**$ 59,811**	**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	**$ 314,845**	**$ 214,867**	**$ 214,867**	**$ 169,235**	**$ 45,632**	**$ 214,867**	0.0%	**$ 214,867**	**0%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ 99,978	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ 99,978**	

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Develop and implement a facilities alignment plan that provides safe, secure, and welcoming school buildings which will enhance district facilities and security services.	**2.1**	-	0.00%
Create an environment of adminstrative support, professional development, and collaboration that draws highly-effective educators to work in its schools.	**2.2**	-	0.00%
Increase the percentage of highly-effective teachers in struggling schools and throughout the district.	**1.2**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 0 Adult Education Parish Prison

Completed by: James Kador

Department Adult Education

Phone Number XXX-XXXX

Authorized by: *Signature required*

FUND PRG	0 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-3/31/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ 112,191	$ 134,110	$ 134,110	$ 58,548	$ 75,562	$ 134,110	0.0%	$ 133,102	-0.8%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 112,191**	**$ 134,110**	**$ 134,110**	**$ 58,548**	**$ 75,562**	**$ 134,110**	**0.0%**	**$ 133,102**	**-0.8%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	3,069	1,008	1,008	21,892	(20,884)	1,008	0.0%	-	-100.0%
	TOTAL INSTRUCTIONAL	**$ 3,069**	**$ 1,008**	**$ 1,008**	**$ 21,892**	**$ (20,884)**	**$ 1,008**	**0.0%**	**$ -**	**-100.0%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	109,122	133,102	133,102	36,656	96,446	133,102	0.0%	133,102	0.0%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 109,122**	**$ 133,102**	**$ 133,102**	**$ 36,656**	**$ 96,446**	**$ 133,102**	**0.0%**	**$ 133,102**	**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	**$ 112,191**	**$ 134,110**	**$ 134,110**	**$ 58,548**	**$ 75,562**	**$ 134,110**	0.0%	**$ 133,102**	**-1%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 0 Adult Education Federal

Completed by: James Kador

Department Adult Education

Phone Number XXX-XXXX

Authorized by:

Signature required

FUND PRG	0 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-3/31/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	634,521	411,629	411,629	364,844	46,785	411,629	100.0%	411,629	0.0%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 634,521**	**$ 411,629**	**$ 411,629**	**$ 364,844**	**$ 46,785**	**$ 411,629**	**0.0%**	**$ 411,629**	**0.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	330,362	317,225	317,225	286,865	30,360	317,225	0.0%	314,225	-0.9%
	TOTAL INSTRUCTIONAL	**$ 330,362**	**$ 317,225**	**$ 317,225**	**$ 286,865**	**$ 30,360**	**$ 317,225**	**0.0%**	**$ 314,225**	**-0.9%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	273,944	74,803	74,803	67,331	7,472	74,803	0.0%	77,803	4.0%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 273,944**	**$ 74,803**	**$ 74,803**	**$ 67,331**	**$ 7,472**	**$ 74,803**	**0.0%**	**$ 77,803**	**4.0%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	30,215	19,601	19,601	10,648	8,953	19,601	100.0%	19,601	0.0%
	TOTAL OTHER NON-INSTRUCT.	$ 30,215	$ 19,601	$ 19,601	$ 10,648	$ 8,953	$ 19,601	**0.0%**	$ 19,601	**0.0%**
	TOTAL EXPENDITURES	**$ 634,521**	**$ 411,629**	**$ 411,629**	**$ 364,844**	**$ 46,785**	**$ 411,629**	0.0%	**$ 411,629**	**0%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

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EAST BATON ROUGE PARISH SCHOOL BOARD

21 - CNP

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: **0** **Child Nutrition Program**

Completed by: Ellen C. McKnight Hill

Department Child Nutrition Program

Phone Number 225-226-3606

Authorized by:

Signature required

FUND / PRG	0 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-3/31/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	**Local Sources**	$ 970,478	$ 2,254,637	$ 703,965	$ 486,470	$ 217,495	$ 703,965	0.0%	$ 714,916	1.6%
3000	**State Sources**	366,327	303,000	368,666	292,916	75,750	368,666	100.0%	303,000	-17.8%
4000	**Federal Grants**	29,994,860	30,000,000	29,517,557	21,763,174	7,754,383	29,517,557	100.0%	28,000,000	-5.1%
5000	**Other Sources**	7,749,515	-	-	-	-	-		-	
	TOTAL REVENUE	$ 39,081,180	$ 32,557,637	$ 30,590,188	$ 22,542,560	$ 8,047,628	$ 30,590,188	0.0%	$ 29,017,916	-5.1%
	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.**	$ 39,081,180	$ 32,103,123	$ 30,592,133	$ 24,694,001	$ 5,896,187	$ 30,590,188	0.0%	$ 29,017,916	-5.1%
4000	**Facilities Acq. & Const. Serv.**	-	-	-	-	-	-		-	
5000	**Other Use of Funds (Indirect Cost)**	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ 39,081,180	$ 32,103,123	$ 30,592,133	$ 24,694,001	$ 5,896,187	$ 30,590,188	**0.0%**	$ 29,017,916	**-5.1%**
	TOTAL EXPENDITURES	**$ 39,081,180**	**$ 32,103,123**	**$ 30,592,133**	**$ 24,694,001**	**$ 5,896,187**	**$ 30,590,188**	0.0%	**$ 29,017,916**	**-5%**
	Excess of Revenues/ (Expenditures)	$ -	$ 454,514	$ (1,945)	**$ (2,151,441)**	**$ 2,151,441**	$ -	-100.0%	$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ 454,514**	**$ (1,945)**			**$ -**	**-100.0%**	**$ -**	

DRAFT

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 0 8G

Completed by: SHENOA THOMPSON

Department EARLY CHILDHOOD

Phone Number 225-960-1671

Authorized by:

Signature required

FUND PRG	0 PHYSICAL PLANT	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	389,814	414,846	414,846	214,900	199,946	414,846	100.0%	414,846	0.0%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 389,814**	**$ 414,846**	**$ 414,846**	**$ 214,900**	**$ 199,946**	**$ 414,846**	**0.0%**	**$ 414,846**	**0.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	389,814	414,846	414,846	265,364	149,482	414,846	0.0%	414,846	0.0%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 389,814**	**$ 414,846**	**$ 414,846**	**$ 265,364**	**$ 149,482**	**$ 414,846**	**0.0%**	**$ 414,846**	**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	**$ 389,814**	**$ 414,846**	**$ 414,846**	**$ 265,364**	**$ 149,482**	**$ 414,846**	0.0%	**$ 414,846**	**0%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ (50,464)**	**$ 50,464**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 816 READY START CCDF

Completed by: SHENOA THOMPSON

Department EARLY CHILDHOOD

Phone Number 225-226-7675

Authorized by:

Signature required

FUND PRG	816 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	100,000	100,000	100,000	14,839	85,161	100,000	100.0%	100,000	0.0%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	$ 100,000	$ 100,000	$ 100,000	$ 14,839	$ 85,161	$ 100,000	0.0%	$ 100,000	0.0%
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	100,000	100,000	100,000	24,440	75,560	100,000	0.0%	100,000	0.0%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	$ 100,000	$ 100,000	$ 100,000	$ 24,440	$ 75,560	$ 100,000	0.0%	$ 100,000	0.0%
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	$ 100,000	$ 100,000	$ 100,000	$ 24,440	$ 75,560	$ 100,000	0.0%	$ 100,000	0%
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	$ (9,601)	$ 9,601	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	$ -	$ -	$ -			$ -		$ -	

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 996 LEAD AGENCY CCDF

Completed by: SHENOA THOMPSON

Department EARLY CHILDHOOD

Phone Number 225-226-7675

Authorized by:

Signature required

FUND PRG	996 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	343,932	373,143	373,143	220,928	152,215	373,143	100.0%	373,143	0.0%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	$ 343,932	$ 373,143	$ 373,143	$ 220,928	$ 152,215	$ 373,143	0.0%	$ 373,143	0.0%
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	343,932	373,143	373,143	251,768	121,375	373,143	0.0%	373,143	0.0%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	$ 343,932	$ 373,143	$ 373,143	$ 251,768	$ 121,375	$ 373,143	0.0%	$ 373,143	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	$ 343,932	$ 373,143	$ 373,143	$ 251,768	$ 121,375	$ 373,143	0.0%	$ 373,143	0%
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	$ (30,840)	$ 30,840	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	$ -	$ -	$ -			$ -		$ -	

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 625 LA - 4

Completed by: SHENOA THOMPSON

Department EARLY CHILDHOOD

Phone Number 225-226-7675

Authorized by: _____

Signature required

FUND 625 PRG Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
REVENUE									
1000 Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000 State Sources	7,497,288	7,705,980	7,705,980	3,407,088	4,298,892	7,705,980	100.0%	7,705,980	0.0%
4000 Federal Grants	-	-	-	-	-	-		-	
5000 Other Sources	-	-	-	-	-	-		-	
TOTAL REVENUE	**$ 7,497,288**	**$ 7,705,980**	**$ 7,705,980**	**$ 3,407,088**	**$ 4,298,892**	**$ 7,705,980**	**0.0%**	**$ 7,705,980**	**0.0%**
EXPENDITURES									
1100 Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200 Special Education Programs	-	-	-	-	-	-		-	
1300 Vocational Programs	-	-	-	-	-	-		-	
1400 Other Instructional Programs	-	-	-	-	-	-		-	
1500 Special Programs	6,065,091	6,108,388	6,108,388	3,874,781	2,133,607	6,008,388	-1.6%	6,647,978	10.6%
1600 Adult Education Programs	-	-	-	-	-	-		-	
TOTAL INSTRUCTIONAL	**$ 6,065,091**	**$ 6,108,388**	**$ 6,108,388**	**$ 3,874,781**	**$ 2,133,607**	**$ 6,008,388**	**-1.6%**	**$ 6,647,978**	**10.6%**
2100 Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200 Instructional Staff Services	889,929	703,906	703,906	743,455	(89,549)	653,906	-7.1%	1,695,006	159.2%
2300 General Administration Services	788,120	603,300	603,300	329,758	423,542	753,300	24.9%	753,600	0.0%
2400 School Administration Services	-	-	-	-	-	-		-	
2500 Business Services	44,908	10,000	10,000	-	10,000	10,000	0.0%	10,000	0.0%
2600 Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700 Student Transportation Services	8,727	13,180	13,180	12,860	320	13,180	0.0%	16,060	21.9%
2800 Central Services	13,700	25,000	25,000	14,995	10,005	25,000	0.0%	25,000	0.0%
TOTAL SUPPORT SERVICE PROG.	**$ 1,745,384**	**$ 1,355,386**	**$ 1,355,386**	**$ 1,101,068**	**$ 354,318**	**$ 1,455,386**	**7.4%**	**$ 2,499,666**	**71.8%**
3000 Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000 Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000 Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
TOTAL EXPENDITURES	**$ 7,810,475**	**$ 7,463,774**	**$ 7,463,774**	**$ 4,975,849**	**$ 2,487,925**	**$ 7,463,774**	**0.0%**	**$ 9,147,644**	**23%**
Excess of Revenues/ (Expenditures)	$ (313,187)	$ 242,206	$ 242,206	**$ (1,568,761)**	**$ 1,810,967**	$ 242,206	0.0%	$ (1,441,664)	-695%
Prior Year Fund Balance	2,271,501	1,958,314	1,958,314			1,958,314	0.0%	2,200,520	12%
TOTAL FUND BALANCE	**$ 1,958,314**	**$ 2,200,520**	**$ 2,200,520**			**$ 2,200,520**	**0.0%**	**$ 758,856**	**-66%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 0 EC FUND

Completed by: SHENOA THOMPSON

Department EARLY CHILDHOOD

Phone Number 225-960-1671

Authorized by:

Signature required

FUND PRG	0 PHYSICAL PLANT	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	145,226	41,126	41,126	-	41,126	41,126	100.0%	1,053,365	2461.3%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 145,226**	**$ 41,126**	**$ 41,126**	**$ -**	**$ 41,126**	**$ 41,126**	**0.0%**	**$ 1,053,365**	**2461.3%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	145,226	41,126	41,126	-	41,126	41,126	0.0%	1,053,365	2461.3%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 145,226**	**$ 41,126**	**$ 41,126**	**$ -**	**$ 41,126**	**$ 41,126**	**0.0%**	**$ 1,053,365**	**2461.3%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 145,226**	**$ 41,126**	**$ 41,126**	**$ -**	**$ 41,126**	**$ 41,126**	0.0%	**$ 1,053,365**	**2461%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Increase the number of A&B rated schools and decrease the number of D&F rated schools, and be a leader among comparable school systems in improving academic outcomes.	**1.1**	744,000	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 0 21st Century Learning

Completed by: Suzanne Navo

Department Accountability

Phone Number 225 922 5400

Authorized by:

Signature required

FUND / PRG	0 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	839,150	764,000	764,000	764,000	-	764,000	100.0%	744,000	-2.6%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	$ 839,150	$ 764,000	$ 764,000	$ 764,000	$ -	$ 764,000	0.0%	$ 744,000	-2.6%
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs		-	-	-	-	-		-	
1300	Vocational Programs		-	-	-	-	-		-	
1400	Other Instructional Programs		-	-	-	-	-		-	
1500	Special Programs		-	-	-	-	-		-	
1600	Adult Education Programs		-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2100	Pupil Support Services	$ 413,462	$ 338,312	$ 338,312	$ 338,312	$ -	$ 338,312	0.0%	$ 318,312	-5.9%
2200	Instructional Staff Services	425,688	425,688	425,688	425,688	-	425,688	0.0%	425,688	0.0%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	$ 839,150	$ 764,000	$ 764,000	$ 764,000	$ -	$ 764,000	0.0%	$ 744,000	-2.6%
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	$ 839,150	$ 764,000	$ 764,000	$ 764,000	$ -	$ 764,000	0.0%	$ 744,000	-3%
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	$ -	$ -	$ -			$ -		$ -	

DRAFT

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Increase the number of A&B rated schools and decrease the number of D&F rated schools, and be a leader among comparable school systems in improving academic outcomes.	**1.1**	2,472,643	100.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 2051 High Dosage Tutoring

Completed by: Dr. Sandra Bethley

Department Federal Programs

Phone Number 922-5538

Authorized by: *Signature required*

FUND PRG	2051 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	1,560,855	2,747,381	2,747,381	610,740	2,136,641	2,747,381	100.0%	2,472,643	-10.0%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	$ 1,560,855	$ 2,747,381	$ 2,747,381	$ 610,740	$ 2,136,641	$ 2,747,381	0.0%	$ 2,472,643	-10.0%
	EXPENDITURES									
1100	Regular Education Programs	$ 83,699	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	47,502	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	1,370,603	2,747,381	2,747,381	610,740	2,136,641	2,747,381	0.0%	2,472,643	-10.0%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	$ 1,501,804	$ 2,747,381	$ 2,747,381	$ 610,740	$ 2,136,641	$ 2,747,381	0.0%	$ 2,472,643	-10.0%
2100	Pupil Support Services	$ 20,928	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	38,123	-	-	-	-	-		-	
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.	$ 59,051	$ -	$ -	$ -	$ -	$ -		$ -	
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	$ 1,560,855	$ 2,747,381	$ 2,747,381	$ 610,740	$ 2,136,641	$ 2,747,381	0.0%	$ 2,472,643	-10%
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	$ -	$ -	$ -			$ -		$ -	

DRAFT

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Increase the number of A&B rated schools and decrease the number of D&F rated schools, and be a leader among comparable school systems in improving academic outcomes.	**1.1**	189,000	100.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 986 CLSD 3.0 6-8

Completed by: Dr. Sandra Bethley

Department Federal Programs

Phone Number 922-5538

Authorized by:

Signature required

FUND PRG	986 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	1,190,432	210,000	210,000	108,875	101,125	210,000	100.0%	189,000	-10.0%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 1,190,432**	**$ 210,000**	**$ 210,000**	**$ 108,875**	**$ 101,125**	**$ 210,000**	**0.0%**	**$ 189,000**	**-10.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	4,964	4,964	-	4,964	4,964	0.0%	-	-100.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ -**	**$ 4,964**	**$ 4,964**	**$ -**	**$ 4,964**	**$ 4,964**	**0.0%**	**$ -**	**-100.0%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	1,110,846	192,726	192,726	103,608	89,118	192,726	0.0%	177,921	-7.7%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 1,110,846**	**$ 192,726**	**$ 192,726**	**$ 103,608**	**$ 89,118**	**$ 192,726**	**0.0%**	**$ 177,921**	**-7.7%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	79,586	12,310	12,310	5,267	7,043	12,310	100.0%	11,079	-10.0%
	TOTAL OTHER NON-INSTRUCT.	$ 79,586	$ 12,310	$ 12,310	$ 5,267	$ 7,043	$ 12,310	**0.0%**	$ 11,079	**-10.0%**
	TOTAL EXPENDITURES	**$ 1,190,432**	**$ 210,000**	**$ 210,000**	**$ 108,875**	**$ 101,125**	**$ 210,000**	0.0%	**$ 189,000**	**-10%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

DRAFT

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Increase the number of A&B rated schools and decrease the number of D&F rated schools, and be a leader among comparable school systems in improving academic outcomes.	**1.1**	247,500	100.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 978 CLSD 3.0 K-5

Completed by: Dr. Sandra Bethley

Department Federal Programs

Phone Number 922-5538

Authorized by:

Signature required

FUND PRG	978 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	1,960,500	275,000	275,000	66,283	208,717	275,000	100.0%	247,500	-10.0%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 1,960,500**	**$ 275,000**	**$ 275,000**	**$ 66,283**	**$ 208,717**	**$ 275,000**	**0.0%**	**$ 247,500**	**-10.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	14,892	14,892	-	14,892	14,892	0.0%	-	-100.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ -**	**$ 14,892**	**$ 14,892**	**$ -**	**$ 14,892**	**$ 14,892**	**0.0%**	**$ -**	**-100.0%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	1,829,430	243,988	243,988	62,919	181,069	243,988	0.0%	232,992	-4.5%
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.	**$ 1,829,430**	**$ 243,988**	**$ 243,988**	**$ 62,919**	**$ 181,069**	**$ 243,988**	**0.0%**	**$ 232,992**	**-4.5%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	131,070	16,120	16,120	3,364	12,756	16,120	100.0%	14,508	-10.0%
	TOTAL OTHER NON-INSTRUCT.	$ 131,070	$ 16,120	$ 16,120	$ 3,364	$ 12,756	$ 16,120	**0.0%**	$ 14,508	**-10.0%**
	TOTAL EXPENDITURES	**$ 1,960,500**	**$ 275,000**	**$ 275,000**	**$ 66,283**	**$ 208,717**	**$ 275,000**	0.0%	**$ 247,500**	**-10%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

DRAFT

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Increase the number of A&B rated schools and decrease the number of D&F rated schools, and be a leader among comparable school systems in improving academic outcomes.	**1.1**	180,000	100.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 911 CLSD 3.0 B-5

Completed by: Dr. Sandra Bethley

Department Federal Programs

Phone Number 922-5538

Authorized by: *Signature required*

FUND PRG	911 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	244,044	200,000	200,000	52,692	147,308	200,000	100.0%	180,000	-10.0%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 244,044**	**$ 200,000**	**$ 200,000**	**$ 52,692**	**$ 147,308**	**$ 200,000**	**0.0%**	**$ 180,000**	**-10.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ 30,977	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	6,233	6,233	-	6,233	6,233	0.0%	-	-100.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 30,977**	**$ 6,233**	**$ 6,233**	**$ -**	**$ 6,233**	**$ 6,233**	**0.0%**	**$ -**	**-100.0%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	196,752	182,043	182,043	50,061	131,982	182,043	0.0%	169,450	-6.9%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 196,752**	**$ 182,043**	**$ 182,043**	**$ 50,061**	**$ 131,982**	**$ 182,043**	**0.0%**	**$ 169,450**	**-6.9%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	16,315	11,724	11,724	2,631	9,093	11,724	100.0%	10,550	-10.0%
	TOTAL OTHER NON-INSTRUCT.	$ 16,315	$ 11,724	$ 11,724	$ 2,631	$ 9,093	$ 11,724	**0.0%**	$ 10,550	**-10.0%**
	TOTAL EXPENDITURES	**$ 244,044**	**$ 200,000**	**$ 200,000**	**$ 52,692**	**$ 147,308**	**$ 200,000**	0.0%	**$ 180,000**	**-10%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

DRAFT

EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Increase the number of A&B rated schools and decrease the number of D&F rated schools, and be a leader among comparable school systems in improving academic outcomes.	**1.1**	144,000	100.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 916 CLSD 3.0 9-12

Completed by: Dr. Sandra Bethley

Department Federal Programs

Phone Number 922-5538

Authorized by:

Signature required

FUND PRG	916 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	2,203,302	160,000	160,000	64,197	95,803	160,000	100.0%	144,000	-10.0%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 2,203,302**	**$ 160,000**	**$ 160,000**	**$ 64,197**	**$ 95,803**	**$ 160,000**	**0.0%**	**$ 144,000**	**-10.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ 5,802	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	7,445	7,445	-	7,445	7,445	0.0%	-	-100.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 5,802**	**$ 7,445**	**$ 7,445**	**$ -**	**$ 7,445**	**$ 7,445**	**0.0%**	**$ -**	**-100.0%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	2,050,198	143,176	143,176	61,160	82,016	143,176	0.0%	135,559	-5.3%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 2,050,198**	**$ 143,176**	**$ 143,176**	**$ 61,160**	**$ 82,016**	**$ 143,176**	**0.0%**	**$ 135,559**	**-5.3%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	147,302	9,379	9,379	3,037	6,342	9,379	100.0%	8,441	-10.0%
	TOTAL OTHER NON-INSTRUCT.	$ 147,302	$ 9,379	$ 9,379	$ 3,037	$ 6,342	$ 9,379	**0.0%**	$ 8,441	**-10.0%**
	TOTAL EXPENDITURES	**$ 2,203,302**	**$ 160,000**	**$ 160,000**	**$ 64,197**	**$ 95,803**	**$ 160,000**	0.0%	**$ 144,000**	**-10%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Ensure rich learning environments with access to high-quality instructional materials, as well as a robust extracurricular menu,	**2.6**	10,500,000	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 0 School Accounts

Completed by: RHONDALYN WILLIAMS

Department INTERNAL ADUITOR

Phone Number 225-922-5601

Authorized by: *Signature required*

FUND PRG	0 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ 11,291,384	$ 11,900,000	$ 10,000,000	$ 8,604,552	$ 1,395,448	$ 10,000,000	0.0%	$ 10,500,000	5.0%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 11,291,384**	**$ 11,900,000**	**$ 10,000,000**	**$ 8,604,552**	**$ 1,395,448**	**$ 10,000,000**	**0.0%**	**$ 10,500,000**	**5.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ 2,359,705	$ 2,350,000	$ 2,035,000	$ 1,853,497	$ 181,503	$ 2,035,000	0.0%	$ 2,145,000	5.4%
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	2,681,483	2,950,000	2,312,500	2,106,247	206,253	2,312,500	0.0%	2,437,500	5.4%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 5,041,188**	**$ 5,300,000**	**$ 4,347,500**	**$ 3,959,744**	**$ 387,756**	**$ 4,347,500**	**0.0%**	**$ 4,582,500**	**5.4%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	5,684,744	6,350,000	4,902,500	4,465,244	437,256	4,902,500	0.0%	5,167,500	5.4%
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 5,684,744**	**$ 6,350,000**	**$ 4,902,500**	**$ 4,465,244**	**$ 437,256**	**$ 4,902,500**	**0.0%**	**$ 5,167,500**	**5.4%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 10,725,932**	**$ 11,650,000**	**$ 9,250,000**	**$ 8,424,988**	**$ 825,012**	**$ 9,250,000**	0.0%	**$ 9,750,000**	**5%**
	Excess of Revenues/ (Expenditures)	$ 565,452	$ 250,000	$ 750,000	**$ 179,564**	**$ 570,436**	$ 750,000	0.0%	$ 750,000	0%
	Prior Year Fund Balance	-	565,452	565,452			565,452	0.0%	1,315,452	133%
	TOTAL FUND BALANCE	**$ 565,452**	**$ 815,452**	**$ 1,315,452**			**$ 1,315,452**	**0.0%**	**$ 2,065,452**	**57%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

27 - Radio Station

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Create an environment of adminstrative support, professional development, and collaboration that draws highly-effective educators to work in its schools.	**2.2**	170,268	100.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 711 Radio Training Program

Completed by: Todd Delaney

Department WBRH/KBRH Radio

Phone Number 225-388-9030

Authorized by:

Signature required

FUND PRG	711 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ 195,198	$ 214,000	$ 120,268	$ 105,501	$ 14,767	$ 120,268	0.0%	$ 170,268	41.6%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 195,198**	**$ 214,000**	**$ 120,268**	**$ 105,501**	**$ 14,767**	**$ 120,268**	**0.0%**	**$ 170,268**	**41.6%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2100	Pupil Support Services	$ 77,750	$ 184,440	$ 66,850	$ 40,408	$ 26,442	$ 66,850	0.0%	$ 84,860	26.9%
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.	$ 77,750	$ 184,440	$ 66,850	$ 40,408	$ 26,442	$ 66,850	0.0%	$ 84,860	26.9%
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 77,750**	**$ 184,440**	**$ 66,850**	**$ 40,408**	**$ 26,442**	**$ 66,850**	0.0%	**$ 84,860**	**27%**
	Excess of Revenues/ (Expenditures)	$ 117,448	$ 29,560	$ 53,418	**$ 65,093**	**$ (11,675)**	$ 53,418	0.0%	$ 85,408	60%
	Prior Year Fund Balance	-	117,448	117,448			117,448	0.0%	170,866	45%
	TOTAL FUND BALANCE	**$ 117,448**	**$ 147,008**	**$ 170,866**			**$ 170,866**	**0.0%**	**$ 256,274**	**50%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Ensure rich learning environments with access to high-quality instructional materials, as well as a robust extracurricular menu.	**1.6**	746,284	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 0 Gates Foundation

Completed by: Suzanne Navo

Department Accountability

Phone Number 225 922 5400

Authorized by:

Signature required

FUND PRG	0 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	1,938,405	746,284	746,284	746,284	-	746,284	100.0%	-	-100.0%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	$ 1,938,405	$ 746,284	$ 746,284	$ 746,284	$ -	$ 746,284	0.0%	$ -	-100.0%
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs		-	-	-	-	-		-	
1300	Vocational Programs		-	-	-	-	-		-	
1400	Other Instructional Programs		-	-	-	-	-		-	
1500	Special Programs		-	-	-	-	-		-	
1600	Adult Education Programs		-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	1,938,405	746,284	746,284	746,284	-	746,284	0.0%	-	-100.0%
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	$ 1,938,405	$ 746,284	$ 746,284	$ 746,284	$ -	$ 746,284	0.0%	$ -	-100.0%
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	$ 1,938,405	$ 746,284	$ 746,284	$ 746,284	$ -	$ 746,284	0.0%	$ -	-100%
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	$ -	$ -	$ -			$ -		$ -	

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EAST BATON ROUGE PARISH SCHOOL BOARD

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PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 30 General Fund Reserve

Completed by: Kelly Lopez

Department Finance

Phone Number -

Authorized by:

Signature required

FUND PRG	30 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	2,361,710	2,243,710	2,799,319	1,869,783	929,536	2,799,319	100.0%	2,600,000	-7.1%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	12,000,000	2,100,000	(800,000)	2,100,000	(2,900,000)	(800,000)	100.0%	4,200,000	-625.0%
	TOTAL REVENUE	**$ 14,361,710**	**$ 4,343,710**	**$ 1,999,319**	**$ 3,969,783**	**$ (1,970,464)**	**$ 1,999,319**	**0.0%**	**$ 6,800,000**	**240.1%**
	EXPENDITURES									
1100	Regular Education Programs	$ 5,395,558	$ 6,070,000	$ 5,528,359	$ 1,857,760	$ 3,670,599	$ 5,528,359	0.0%	$ 4,181,050	-24.4%
1200	Special Education Programs	1,447,944	-	-	-	-	-		-	
1300	Vocational Programs	1,347,287	1,510,000	1,426,557	1,370,198	56,359	1,426,557	0.0%	2,600,000	82.3%
1400	Other Instructional Programs	127,166	-	-	-	-	-		-	
1500	Special Programs	17,925	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 8,335,880**	**$ 7,580,000**	**$ 6,954,916**	**$ 3,227,958**	**$ 3,726,958**	**$ 6,954,916**	**0.0%**	**$ 6,781,050**	**-2.5%**
2100	Pupil Support Services	$ 623,391	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	186,380	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	136	-	-	-	-	-		-	
2500	Business Services	271	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 810,178**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 9,146,058**	**$ 7,580,000**	**$ 6,954,916**	**$ 3,227,958**	**$ 3,726,958**	**$ 6,954,916**	0.0%	**$ 6,781,050**	**-2%**
	Excess of Revenues/ (Expenditures)	$ 5,215,652	$ (3,236,290)	$ (4,955,597)	**$ 741,825**	**$ (5,697,422)**	$ (4,955,597)	0.0%	$ 18,950	-100%
	Prior Year Fund Balance	-	5,215,652	5,215,652			5,215,652	0.0%	260,055	-95%
	TOTAL FUND BALANCE	**$ 5,215,652**	**$ 1,979,362**	**$ 260,055**			**$ 260,055**	**0.0%**	**$ 279,005**	**7%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

High School Experience Bond

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 40 High School Experience Bond

Completed by: Kelly Lopez

Department Finance

Phone Number -

Authorized by:

Signature required

FUND PRG	40 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ 450,000	$ -	$ -	$ -	-100.0%	$ 300,000	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	42,938,821	42,938,821	-	42,938,821	100.0%	-	-100.0%
	TOTAL REVENUE	**$ -**	**$ -**	**$ 43,388,821**	**$ 42,938,821**	**$ -**	**$ 42,938,821**	**-1.0%**	**$ 300,000**	**-99.3%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	284,878	(284,878)	-		-	
2600	Plant Operation and Maintenance	-	-	-	3,000,000	(3,000,000)	-		10,000,000	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	$ -	$ -	$ -	$ 3,284,878	$ (3,284,878)	$ -		$ 10,000,000	
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ 3,284,878**	**$ (3,284,878)**	**$ -**		**$ 10,000,000**	
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ 43,388,821	**$ 39,653,943**	**$ 3,284,878**	$ 42,938,821	-1.0%	$ (9,700,000)	-123%
	Prior Year Fund Balance	-	-	-			-		42,938,821	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ 43,388,821**			**$ 42,938,821**	**-1.0%**	**$ 33,238,821**	**-23%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Create in each school a safe and supportive enviroment that promotes academic excellence, healthy choices and personal character and responsibility. Ensure rich learning environments.□	**1.6**	3,883,521	100.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 710 I CARE

Completed by: Erin Pourciau Bradford

Department I CARE

Phone Number (225) 226-2273

Authorized by: *Signature required*

FUND PRG	710 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	3,375,482	$ 3,390,600	$ 3,883,521	$ 2,639,041	$ 1,244,480	$ 3,883,521	0.0%	$ 3,883,521	0.0%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$3,375,482**	**$ 3,390,600**	**$ 3,883,521**	**$ 2,639,041**	**$ 1,244,480**	**$ 3,883,521**	**0.0%**	**$ 3,883,521**	**0.0%**
	EXPENDITURES									
1100	Regular Education Programs	$-	$-	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	$-	$-	$ -	$ -	$ -	$ -		$ -	
2100	Pupil Support Services	$1,613,241	$ 1,455,000	$ 1,788,651	1,192,431	$ 596,220	$ 1,788,651	0.0%	$ 1,932,166	8.0%
2200	Instructional Staff Services	779,206	940,000	806,214	572,881	$ 233,333	$ 806,214	0.0%	780,000	-3.3%
2300	General Administration Services	188,975	189,000	319,000	188,970	$ 130,030	$ 319,000	0.0%	319,000	0.0%
2400	School Administration Services	9,000	5,600	9,000	6,000	$ 3,000	$ 9,000	0.0%	6,000	-33.3%
2500	Business Services	121,000	121,000	189,000	98,540	$ 90,460	$ 189,000	0.0%	100,000	-47.1%
2600	Plant Operation and Maintenance	160,000	160,000	225,331	176,438	$ 48,893	$ 225,331	0.0%	170,000	-24.6%
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$2,871,422**	**$ 2,870,600**	**$ 3,337,196**	**$ 2,235,260**	**$ 1,101,936**	**$ 3,337,196**	**0.0%**	**$ 3,307,166**	**-0.9%**
3000	Operation of Non-Instruct. Serv.	$-	$-	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	450,000	520,000	515,000	403,781	111,219	515,000	100.0%	500,000	-2.9%
	TOTAL OTHER NON-INSTRUCT.	$450,000	$ 520,000	$ 515,000	$ 403,781	$ 111,219	$ 515,000	**0.0%**	$ 500,000	**-2.9%**
	TOTAL EXPENDITURES	**$3,321,422**	**$ 3,390,600**	**$ 3,852,196**	**$ 2,639,041**	**$ 1,213,155**	**$ 3,852,196**	0.0%	**$ 3,807,166**	**-1%**
	Excess of Revenues/ (Expenditures)	$ 54,060	$ -	$ 31,325		**$ 31,325**	**$ 31,325**	0.0%	$ 76,355	144%
	Prior Year Fund Balance	4,700,000	4,700,000	4,754,060			4,754,060	0.0%	4,785,385	1%
	TOTAL FUND BALANCE	**$ 4,754,060**	**$ 4,700,000**	**$ 4,785,385**			**$ 4,785,385**	**0.0%**	**$ 4,861,740**	**2%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

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

Completed by: E Richardson/S Joffrion

Department Fine Arts

Phone Number XXX-XXXX

Authorized by:

Signature required

FUND PRG	525 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	**Local Sources**	$ 8,456	$ 15,000	$ 7,000	$ 6,915	$ 85	$ 7,000	0.0%	$ 8,000	14.3%
3000	**State Sources**	-	-	-	-	-	-		-	
4000	**Federal Grants**	-	-	-	-	-	-		-	
5000	**Other Sources**	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 8,456**	**$ 15,000**	**$ 7,000**	**$ 6,915**	**$ 85**	**$ 7,000**	**0.0%**	**$ 8,000**	**14.3%**
	EXPENDITURES									
1100	**Regular Education Programs**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	**Special Education Programs**	-	-	-	-	-	-		-	
1300	**Vocational Programs**	-	-	-	-	-	-		-	
1400	**Other Instructional Programs**	16,108	15,000	9,815	4,972	4,843	9,815	0.0%	8,000	-18.5%
1500	**Special Programs**	-	-	-	-	-	-		-	
1600	**Adult Education Programs**	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 16,108**	**$ 15,000**	**$ 9,815**	**$ 4,972**	**$ 4,843**	**$ 9,815**	**0.0%**	**$ 8,000**	**-18.5%**
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	**$ 16,108**	**$ 15,000**	**$ 9,815**	**$ 4,972**	**$ 4,843**	**$ 9,815**	0.0%	**$ 8,000**	**-18%**
	Excess of Revenues/ (Expenditures)	$ (7,652)	$ -	$ (2,815)	**$ 1,943**	**$ (4,758)**	$ (2,815)	0.0%	$ -	-100%
	Prior Year Fund Balance	3,027	(4,625)	(4,625)			(4,625)	0.0%	(7,440)	61%
	TOTAL FUND BALANCE	**$ (4,625)**	**$ (4,625)**	**$ (7,440)**			**$ (7,440)**	**0.0%**	**$ (7,440)**	**0%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 520 Summer Arts Enrichment Camp

Completed by: E Richardson/S Joffrion

Department Fine Arts

Phone Number XXX-XXXX

Authorized by:

Signature required

FUND PRG	520 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ 10,000	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ -**	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ 2,500	$ -	$ 2,500	$ 2,500	0.0%	$ -	-100.0%
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	10,000	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ -**	**$ 10,000**	**$ 2,500**	**$ -**	**$ 2,500**	**$ 2,500**	**0.0%**	**$ -**	**-100.0%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ -**	**$ 10,000**	**$ 2,500**	**$ -**	**$ 2,500**	**$ 2,500**	0.0%	**$ -**	**-100%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ (2,500)	**$ -**	**$ (2,500)**	$ (2,500)	0.0%	$ -	-100%
	Prior Year Fund Balance	4,978	4,978	4,978			4,978	0.0%	2,478	-50%
	TOTAL FUND BALANCE	**$ 4,978**	**$ 4,978**	**$ 2,478**			**$ 2,478**	**0.0%**	**$ 2,478**	**0%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 533 EBR Athletics - Special Events

Completed by: E Richardson/T Pugh

Department Athletics

Phone Number XXX-XXXX

Authorized by:

Signature required

FUND PRG	533 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ 8,330	$ 4,000	$ -	$ 9,375	$ 7,500	$ 16,875		$ 10,000	-40.7%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 8,330**	**$ 4,000**	**$ -**	**$ 9,375**	**$ 7,500**	**$ 16,875**		**$ 10,000**	**-40.7%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	7,249	4,000	10,000	217	9,783	10,000	0.0%	10,000	0.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 7,249**	**$ 4,000**	**$ 10,000**	**$ 217**	**$ 9,783**	**$ 10,000**	**0.0%**	**$ 10,000**	**0.0%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 7,249**	**$ 4,000**	**$ 10,000**	**$ 217**	**$ 9,783**	**$ 10,000**	0.0%	**$ 10,000**	**0%**
	Excess of Revenues/ (Expenditures)	$ 1,081	$ -	$ (10,000)	**$ 9,158**	**$ (2,283)**	$ 6,875	-168.8%	$ -	-100%
	Prior Year Fund Balance	1,000	2,081	2,081			2,081	0.0%	8,956	330%
	TOTAL FUND BALANCE	**$ 2,081**	**$ 2,081**	**$ (7,919)**			**$ 8,956**	**-213.1%**	**$ 8,956**	**0%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 531 EBR Basketball

Completed by: E Richardson/T Pugh

Department Athletics

Phone Number XXX-XXXX

Authorized by: *Signature required*

FUND PRG	531 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ 15,217	$ 15,000	$ -	$ 26,115	$ -	$ 26,115		$ 28,000	7.2%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 15,217**	**$ 15,000**	**$ -**	**$ 26,115**	**$ -**	**$ 26,115**		**$ 28,000**	**7.2%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	19,341	15,000	28,157	27,626	531	28,157	0.0%	28,000	-0.6%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 19,341**	**$ 15,000**	**$ 28,157**	**$ 27,626**	**$ 531**	**$ 28,157**	**0.0%**	**$ 28,000**	**-0.6%**
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	**$ 19,341**	**$ 15,000**	**$ 28,157**	**$ 27,626**	**$ 531**	**$ 28,157**	0.0%	**$ 28,000**	**-1%**
	Excess of Revenues/ (Expenditures)	$ (4,124)	$ -	$ (28,157)	**$ (1,511)**	**$ (531)**	$ (2,042)	-92.7%	$ -	-100%
	Prior Year Fund Balance	3,453	(671)	(671)			(671)	0.0%	(2,713)	304%
	TOTAL FUND BALANCE	**$ (671)**	**$ (671)**	**$ (28,828)**			**$ (2,713)**	**-90.6%**	**$ (2,713)**	**0%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 534 EBR E-SPORTS

Completed by: E Richardson/A Jones

Department Technology/Athletics

Phone Number XXX-XXXX

Authorized by:

Signature required

FUND PRG	534 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ 5,560	$ 2,000	$ -	$ -	$ -	$ -		$ 2,000	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 5,560**	**$ 2,000**	**$ -**	**$ -**	**$ -**	**$ -**		**$ 2,000**	
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	1,615	2,000	1,802	1,802	-	1,802	0.0%	2,000	11.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 1,615**	**$ 2,000**	**$ 1,802**	**$ 1,802**	**$ -**	**$ 1,802**	**0.0%**	**$ 2,000**	**11.0%**
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	**$ 1,615**	**$ 2,000**	**$ 1,802**	**$ 1,802**	**$ -**	**$ 1,802**	0.0%	**$ 2,000**	**11%**
	Excess of Revenues/ (Expenditures)	$ 3,945	$ -	$ (1,802)	**$ (1,802)**	**$ -**	$ (1,802)	0.0%	$ -	-100%
	Prior Year Fund Balance	5,050	8,995	8,995			8,995	0.0%	7,193	-20%
	TOTAL FUND BALANCE	**$ 8,995**	**$ 8,995**	**$ 7,193**			**$ 7,193**	**0.0%**	**$ 7,193**	**0%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 529 Gifted Summer Camp

Completed by: E Richardson/S Joffrion

Department Fine Arts

Phone Number XXX-XXXX

Authorized by:

Signature required

FUND PRG	529 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ 475	$ 2,000	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 475**	**$ 2,000**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	4,002	2,000	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 4,002**	**$ 2,000**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
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	**$ 4,002**	**$ 2,000**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
	Excess of Revenues/ (Expenditures)	$ (3,527)	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	7,946	4,419	4,419			4,419	0.0%	4,419	0%
	TOTAL FUND BALANCE	**$ 4,419**	**$ 4,419**	**$ 4,419**			**$ 4,419**	**0.0%**	**$ 4,419**	**0%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 528 EBR Kickoff Classic - Jamboree

Completed by: E Richardson/T Pugh

Department Athletics

Phone Number XXX-XXXX

Authorized by: *Signature required*

FUND PRG	528 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ 48,398	$ 50,000	$ -	$ 49,110	$ -	$ 49,110		$ 55,000	12.0%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 48,398**	**$ 50,000**	**$ -**	**$ 49,110**	**$ -**	**$ 49,110**		**$ 55,000**	**12.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	54,509	50,000	77,000	76,826	174	77,000	0.0%	55,000	-28.6%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 54,509**	**$ 50,000**	**$ 77,000**	**$ 76,826**	**$ 174**	**$ 77,000**	**0.0%**	**$ 55,000**	**-28.6%**
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	**$ 54,509**	**$ 50,000**	**$ 77,000**	**$ 76,826**	**$ 174**	**$ 77,000**	0.0%	**$ 55,000**	**-29%**
	Excess of Revenues/ (Expenditures)	$ (6,111)	$ -	$ (77,000)	**$ (27,716)**	**$ (174)**	$ (27,890)	-63.8%	$ -	-100%
	Prior Year Fund Balance	3,111	(3,000)	(3,000)			(3,000)	0.0%	(30,890)	930%
	TOTAL FUND BALANCE	**$ (3,000)**	**$ (3,000)**	**$ (80,000)**			**$ (30,890)**	**-61.4%**	**$ (30,890)**	**0%**

DRAFT

EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 526 JRAA Athletics

Completed by: E Richardson/T Pugh

Department Athletics

Phone Number XXX-XXXX

Authorized by: *Signature required*

FUND PRG	526 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ 36,340	$ 15,000	$ -	$ 35,119	$ 3,355	$ 38,474		$ 21,000	-45.4%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 36,340**	**$ 15,000**	**$ -**	**$ 35,119**	**$ 3,355**	**$ 38,474**		**$ 21,000**	**-45.4%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	12,215	15,000	20,087	11,783	8,304	20,087	0.0%	21,000	4.5%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 12,215**	**$ 15,000**	**$ 20,087**	**$ 11,783**	**$ 8,304**	**$ 20,087**	**0.0%**	**$ 21,000**	**4.5%**
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	**$ 12,215**	**$ 15,000**	**$ 20,087**	**$ 11,783**	**$ 8,304**	**$ 20,087**	0.0%	**$ 21,000**	**5%**
	Excess of Revenues/ (Expenditures)	$ 24,125	$ -	$ (20,087)	**$ 23,336**	**$ (4,949)**	$ 18,387	-191.5%	$ -	-100%
	Prior Year Fund Balance	3,395	27,520	27,520			27,520	0.0%	45,907	67%
	TOTAL FUND BALANCE	**$ 27,520**	**$ 27,520**	**$ 7,433**			**$ 45,907**	**517.6%**	**$ 45,907**	**0%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
All students in the EBRPSS will be proficient in the Common core Standards for each subject.	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

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

Completed by: E Richardson/J Smith

Department School Admin

Phone Number XXX-XXXX

Authorized by:

Signature required

FUND PRG	522 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ 35,000	$ 30,000	$ -	$ -	$ 30,000	$ 30,000		$ 30,000	0.0%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	(65,000)	(65,000)		-	-100.0%
	TOTAL REVENUE	**$ 35,000**	**$ 30,000**	**$ -**	**$ -**	**$ (35,000)**	**$ (35,000)**		**$ 30,000**	**-185.7%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	4,014	25,500	62,500	49,646	12,854	62,500	0.0%	62,500	0.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 4,014**	**$ 25,500**	**$ 62,500**	**$ 49,646**	**$ 12,854**	**$ 62,500**	**0.0%**	**$ 62,500**	**0.0%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 4,014**	**$ 25,500**	**$ 62,500**	**$ 49,646**	**$ 12,854**	**$ 62,500**	0.0%	**$ 62,500**	**0%**
	Excess of Revenues/ (Expenditures)	$ 30,986	$ 4,500	$ (62,500)	**$ (49,646)**	**$ (47,854)**	$ (97,500)	56.0%	$ (32,500)	-67%
	Prior Year Fund Balance	134,552	165,538	165,538			165,538	0.0%	68,038	-59%
	TOTAL FUND BALANCE	**$ 165,538**	**$ 170,038**	**$ 103,038**			**$ 68,038**	**-34.0%**	**$ 35,538**	**-48%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
All students in the EBRPSS will be proficient in the Common core Standards for each subject.	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 523 High School Summer

Completed by: E Richardson/J Smith

Department School Admin

Phone Number XXX-XXXX

Authorized by:

Signature required

FUND PRG	523 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ 43,761	$ 50,000	$ 45,000	$ -	$ 45,000	$ 45,000	0.0%	$ 45,000	0.0%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	65,000	65,000		-	-100.0%
	TOTAL REVENUE	**$ 43,761**	**$ 50,000**	**$ 45,000**	**$ -**	**$ 110,000**	**$ 110,000**	**144.4%**	**$ 45,000**	**-59.1%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	45,163	65,925	75,000	47,200	27,800	75,000	0.0%	75,000	0.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 45,163**	**$ 65,925**	**$ 75,000**	**$ 47,200**	**$ 27,800**	**$ 75,000**	**0.0%**	**$ 75,000**	**0.0%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	-	-	-	-	-	-		-	
2300	General Administration Services	792	1,000	1,000	47	953	1,000	0.0%	1,000	0.0%
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 792**	**$ 1,000**	**$ 1,000**	**$ 47**	**$ 953**	**$ 1,000**	**0.0%**	**$ 1,000**	**0.0%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 45,955**	**$ 66,925**	**$ 76,000**	**$ 47,247**	**$ 28,753**	**$ 76,000**	0.0%	**$ 76,000**	**0%**
	Excess of Revenues/ (Expenditures)	$ (2,194)	$ (16,925)	$ (31,000)	**$ (47,247)**	**$ 81,247**	$ 34,000	-209.7%	$ (31,000)	-191%
	Prior Year Fund Balance	(57,455)	(59,649)	(59,649)			(59,649)	0.0%	(25,649)	-57%
	TOTAL FUND BALANCE	**$ (59,649)**	**$ (76,574)**	**$ (90,649)**			**$ (25,649)**	**-71.7%**	**$ (56,649)**	**121%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 530 Music Instrument User Fees

Completed by: E Richardson/S Joffrion

Department Fine Arts

Phone Number XXX-XXXX

Authorized by:

Signature required

FUND PRG	530 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ 9,911	$ 5,000	$ -	$ 13,230	$ -	$ 13,230		$ 10,000	-24.4%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 9,911**	**$ 5,000**	**$ -**	**$ 13,230**	**$ -**	**$ 13,230**		**$ 10,000**	**-24.4%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	5,000	-	-	-	-		20,000	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	$ -	$ 5,000	$ -	$ -	$ -	$ -		$ 20,000	
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	**$ -**	**$ 5,000**	**$ -**	**$ -**	**$ -**	**$ -**		**$ 20,000**	
	Excess of Revenues/ (Expenditures)	$ 9,911	$ -	$ -	**$ 13,230**	**$ -**	$ 13,230		$ (10,000)	-176%
	Prior Year Fund Balance	56,106	66,017	66,017			66,017	0.0%	79,247	20%
	TOTAL FUND BALANCE	**$ 66,017**	**$ 66,017**	**$ 66,017**			**$ 79,247**	**20.0%**	**$ 69,247**	**-13%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

23 - Summer School

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

Program #/Title: 532 ERAA Athletics

Completed by: E Richardson/T Pugh

Department Athletics

Phone Number XXX-XXXX

Authorized by:

Signature required

FUND PRG	532 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ 41,237	$ 25,000	$ -	$ 41,384	$ 10,501	$ 51,885		$ 50,000	-3.6%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 41,237**	**$ 25,000**	**$ -**	**$ 41,384**	**$ 10,501**	**$ 51,885**		**$ 50,000**	**-3.6%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	20,746	24,350	59,232	51,885	7,347	59,232	0.0%	50,000	-15.6%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 20,746**	**$ 24,350**	**$ 59,232**	**$ 51,885**	**$ 7,347**	**$ 59,232**	**0.0%**	**$ 50,000**	**-15.6%**
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	**$ 20,746**	**$ 24,350**	**$ 59,232**	**$ 51,885**	**$ 7,347**	**$ 59,232**	0.0%	**$ 50,000**	**-16%**
	Excess of Revenues/ (Expenditures)	$ 20,491	$ 650	$ (59,232)	**$ (10,501)**	**$ 3,154**	$ (7,347)	-87.6%	$ -	-100%
	Prior Year Fund Balance	24,557	45,048	45,048			45,048	0.0%	37,701	-16%
	TOTAL FUND BALANCE	**$ 45,048**	**$ 45,698**	**$ (14,184)**			**$ 37,701**	**-365.8%**	**$ 37,701**	**0%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

03 - Proposition #2 - Tax Plan

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Strateg(ies)	*Objective(s)*	*Amount*	*Percentage*
Create in each school a safe and supportive environment that promotes academic excellence, healthy choices, and personal character and responsibility.	1.1	9,269,982	100.00%
#N/A		-	0.00%
#N/A		-	0.00%
#N/A		-	0.00%
#N/A		-	0.00%

Completed by: Greg Noel

Department Operations & Budget Mgt.

Phone Number (225) 922-5449

Authorized by:

Signature required

		Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 02/28/26	Estimated Remaining	Estimated Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ 9,090,980	$ 9,177,942	$ 9,178,200	$ 5,673,975	$ 3,504,225	$ 9,178,200	0.0%	$ 9,727,819	5.99%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 9,090,980**	**$ 9,177,942**	**$ 9,178,200**	**$ 5,673,975**	**$ 3,504,225**	**$ 9,178,200**	**0.0%**	**$ 9,727,819**	**6.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	86,195	63,268	89,740	116,290	(26,550)	89,740	0.0%	63,268	-29.5%
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	6,719,260	7,545,256	7,892,580	5,307,704	2,584,876	7,892,580	0.0%	5,149,090	-34.8%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 6,805,455**	**$ 7,608,524**	**$ 7,982,320**	**$ 5,423,994**	**$ 2,558,326**	**$ 7,982,320**	**0.0%**	**$ 5,212,358**	**-34.7%**
2100	Pupil Support Services	1,941,316	$ 4,617,836	$ 8,020,705	$ 4,747,675	$ 3,273,030	$ 8,020,705	0.0%	$ 2,117,836	-73.6%
2200	Instructional Staff Services	1,006,580	979,000	1,114,339	344,346	$ 769,993	1,114,339	0.0%	979,000	-12.1%
2300	General Administration Services	77,051	57,000	53,022	41,963	$ 11,059	53,022	0.0%	57,000	7.5%
2400	School Administration Services	616,766	628,600	762,502	638,485	$ 124,017	762,502	0.0%	628,600	-17.6%
2500	Business Services	-	-	-	-	$ -	-	0.0%	-	0.0%
2600	Plant Operation and Maintenance	6,303	7,500	6,328	4,255	$ 2,073	6,328	0.0%	7,500	18.5%
2700	Student Transportation Services	-	-	-	-	$ -	-		-	
2800	Central Services	56,056	28,180	25,124	15,187	$ 9,937	25,124	0.0%	28,180	12.2%
	TOTAL SUPPORT SERVICE PROG.	**$ 3,704,072**	**$ 6,318,116**	**$ 9,982,020**	**$ 5,791,911**	**$ 4,190,109**	**$ 9,982,020**	**0.0%**	**$ 3,818,116**	**-61.8%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	$ -	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	$ -	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 10,509,527**	**$ 13,926,640**	**$ 17,964,340**	**$ 11,215,905**	**$ 6,748,435**	**$ 17,964,340**	**0.0%**	**$ 9,030,474**	**-50%**
	Excess of Revenues/ (Expenditures)	$ (1,418,547)	$ (4,748,698)	$ (8,786,140)	**$ (5,541,930)**	**$ (3,244,210)**	$ (8,786,140)		$ 697,345	-108%
	Prior Year Fund Balance	11,770,284	10,351,738	10,351,737			10,351,737	0.0%	1,565,597	-85%
	TOTAL FUND BALANCE	**$ 10,351,737**	**$ 5,603,040**	**$ 1,565,597**			**$ 1,565,597**	**0.0%**	**$ 2,262,942**	**45%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

04 - Proposition #3 - Tax Plan

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Strateg(ies)	*Objective(s)*	*Amount*	*Percentage*
Human Resources - EBR will compensate employees competitively.	3.3	46,771,162	100%
#N/A		-	0.00%
#N/A		-	0.00%
#N/A		-	0.00%
#N/A		-	0.00%

Completed by: Greg Noel

Department Operations & Budget Management

Phone Number 225.922.5449

Authorized by:

Signature required

		Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 02/28/26	Estimated Remaining	Estimated Actual Yearend	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ 45,780,856	$ 46,271,042	$ 46,411,962	$ 25,669,895	$ 20,742,067	$ 46,411,962	0.0%	$ 49,118,339	5.83%
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 45,780,856**	**$ 46,271,042**	**$ 46,411,962**	**$ 25,669,895**	**$ 20,742,067**	**$ 46,411,962**	**0.0%**	**$ 49,118,339**	**5.8%**
	EXPENDITURES									
1100	Regular Education Programs	$ 16,789,903	$ 19,864,815	$ 20,111,161	$ 12,514,367	$ 7,596,794	$ 20,111,161	0.0%	$ 23,039,032	14.6%
1200	Special Education Programs	6,827,914	8,829,083	8,829,083	4,644,449	$ 4,184,634	8,829,083	0.0%	11,449,625	29.7%
1300	Vocational Programs	1,355,745	2,000,590	2,000,590	927,270	$ 1,073,320	2,000,590	0.0%	4,621,132	131.0%
1400	Other Instructional Programs	1,431,478	1,486,215	1,486,215	1,081,004	$ 405,211	1,486,215	0.0%	4,106,757	176.3%
1500	Special Programs	424,491	365,352	365,352	303,406	$ 61,946	365,352	0.0%	365,352	0.0%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 26,829,531**	**$ 32,546,055**	**$ 32,792,401**	**$ 19,470,496**	**$ 13,321,905**	**$ 32,792,401**	**0.0%**	**$ 43,581,898**	**32.9%**
2100	Pupil Support Services	$ 4,561,619	$ 5,106,077	$ 5,106,077	$ 3,204,169	$ 1,901,908	$ 5,106,077	0.0%	$ 8,280,292	62.2%
2200	Instructional Staff Services	1,949,897	2,047,957	2,047,957	1,559,050	$ 488,907	2,047,957	0.0%	4,668,499	128.0%
2300	General Administration Services	585,143	503,777	503,777	378,232	$ 125,545	503,777	0.0%	503,777	0.0%
2400	School Administration Services	3,570,273	3,895,850	3,895,850	2,273,782	$ 1,622,068	3,895,850	0.0%	6,516,392	67.3%
2500	Business Services	436,809	457,053	457,053	313,094	$ 143,959	457,053	0.0%	457,053	0.0%
2600	Plant Operation and Maintenance	105,640	102,995	102,995	78,473	$ 24,522	102,995	0.0%	102,995	0.0%
2700	Student Transportation Services	2,260,305	2,290,664	2,290,664	1,628,303	$ 662,361	2,290,664	0.0%	4,911,206	114.4%
2800	Central Services	974,991	859,016	859,016	700,443	$ 158,573	859,016	0.0%	859,016	0.0%
	TOTAL SUPPORT SERVICE PROG.	**$ 14,444,677**	**$ 15,263,389**	**$ 15,263,389**	**$ 10,135,546**	**$ 5,127,843**	**$ 15,263,389**	**0.0%**	**$ 26,299,230**	**72.3%**
3000	Operation of Non-Instruct. Serv.	$ -	$ 11,979,500	$ 11,511,219	$ 11,511,219	$ -	11,511,219	100.0%	$ -	-100.0%
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ 11,979,500	$ 11,511,219	$ 11,511,219	$ -	$ 11,511,219	100.0%	$ -	**-100.0%**
										#VALUE!
	TOTAL EXPENDITURES	**$ 41,274,208**	**$ 59,788,944**	**$ 59,567,009**	**$ 41,117,261**	**$ 18,449,748**	**$ 59,567,009**	**0.0%**	**$ 69,881,128**	**17.3%**
	Excess of Revenues/ (Expenditures)	$ 4,506,648	$ (13,517,902)	$ (13,155,047)	**$ (15,447,366)**	**$ 2,292,319**	$ (13,155,047)		$ (20,762,789)	58%
	Prior Year Fund Balance	32,858,963	37,365,612	37,365,611			37,365,611		24,210,564	-35.2%
	TOTAL FUND BALANCE	**$ 37,365,611**	**$ 23,847,710**	**$ 24,210,564**			**$ 24,210,564**	**0.0%**	**$ 3,447,775**	**-85.8%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
100% of all EBR schools will establish an active family engagement structure.	**2.3**	3,072,009	0.00%
Increase the number of Professional Development opportunities provided by three to five percentage points annually.	**4.3**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 522 MSAP

Completed by: Kacye Womack

Department Office of Innovative & Specialized Programs

Phone Number 922-5443

Authorized by: *Signature required*

FUND PRG	522 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	1,800,951	2,991,456	2,991,456	2,991,456	-	2,991,456	100.0%	3,072,009	2.7%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 1,800,951**	**$ 2,991,456**	**$ 2,991,456**	**$ 2,991,456**	**$ -**	**$ 2,991,456**	**0.0%**	**$ 3,072,009**	**2.7%**
	EXPENDITURES									
1100	Regular Education Programs	$ 819,726	$ 1,436,010	$ 1,436,010	$ 691,466	$ 744,544	$ 1,436,010	0.0%	$ 1,683,985	17.3%
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 819,726**	**$ 1,436,010**	**$ 1,436,010**	**$ 691,466**	**$ 744,544**	**$ 1,436,010**	**0.0%**	**$ 1,683,985**	**17.3%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	633,843	1,238,990	1,238,990	332,526	906,464	1,238,990	0.0%	1,221,759	-1.4%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	5,000	5,000	-	5,000	5,000	0.0%	5,000	0.0%
2500	Business Services	-	5,000	5,000	-	5,000	5,000	0.0%	5,000	0.0%
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	188	6,265	6,265	-	6,265	6,265	0.0%	6,265	0.0%
2800	Central Services	226,810	50,000	50,000	-	50,000	50,000	0.0%	150,000	200.0%
	TOTAL SUPPORT SERVICE PROG.	**$ 860,841**	**$ 1,305,255**	**$ 1,305,255**	**$ 332,526**	**$ 972,729**	**$ 1,305,255**	**0.0%**	**$ 1,388,024**	**6.3%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	120,384	250,191	250,191	80,672	169,519	250,191	100.0%	-	-100.0%
	TOTAL OTHER NON-INSTRUCT.	$ 120,384	$ 250,191	$ 250,191	$ 80,672	$ 169,519	$ 250,191	**0.0%**	$ -	**-100.0%**
	TOTAL EXPENDITURES	**$ 1,800,951**	**$ 2,991,456**	**$ 2,991,456**	**$ 1,104,664**	**$ 1,886,792**	**$ 2,991,456**	0.0%	**$ 3,072,009**	**3%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ 1,886,792**	**$ (1,886,792)**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	Objective No.	Amount	Percentage
Increase the percentage of students demonstrating grade-level proficiency at major milestones using critical metrics including: Kindergarten-readiness.	1.3	373,549	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%
0	0	-	0.00%

Program #/Title: 4221 IDEA Part Pre-K- 619

Completed by: Dr. Janet A. Harris

Department Exceptional Student Services

Phone Number 225-929-8601

Authorized by: *Signature required*

FUND PRG	4221 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	251,244	360,070	360,070	99,577	260,493	360,070	100.0%	373,549	3.7%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 251,244**	**$ 360,070**	**$ 360,070**	**$ 99,577**	**$ 260,493**	**$ 360,070**	**0.0%**	**$ 373,549**	**3.7%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	37,179	160,000	160,000	21,380	138,620	160,000	0.0%	161,600	1.0%
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 37,179**	**$ 160,000**	**$ 160,000**	**$ 21,380**	**$ 138,620**	**$ 160,000**	**0.0%**	**$ 161,600**	**1.0%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	197,268	183,350	183,350	76,211	107,139	183,350	0.0%	185,184	1.0%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 197,268**	**$ 183,350**	**$ 183,350**	**$ 76,211**	**$ 107,139**	**$ 183,350**	**0.0%**	**$ 185,184**	**1.0%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	16,797	26,500	26,500	5,837	-	5,837	22.0%	26,765	358.5%
	TOTAL OTHER NON-INSTRUCT.	$ 16,797	$ 26,500	$ 26,500	$ 5,837	$ -	$ 5,837	**-78.0%**	$ 26,765	**358.5%**
	TOTAL EXPENDITURES	**$ 251,244**	**$ 369,850**	**$ 369,850**	**$ 103,428**	**$ 245,759**	**$ 349,187**	-5.6%	**$ 373,549**	**7%**
	Excess of Revenues/ (Expenditures)	$ -	$ (9,780)	$ (9,780)	**$ (3,851)**	**$ 14,734**	$ 10,883	-211.3%	$ -	-100%
	Prior Year Fund Balance	-	-	-			-		10,883	
	TOTAL FUND BALANCE	**$ -**	**$ (9,780)**	**$ (9,780)**			**$ 10,883**	**-211.3%**	**$ 10,883**	**0%**

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Increase attendance rates and decrease the percentage of chronically truant students.	**1.2**	3,917,000	33.34%
Increase the percentage of students demonstrating grade-level proficiency at major milestones using critical metrics including: Kindergarten-readiness, 3rd-grade literacy, 8th-grade math, 9th-grade preparedness, and on-time graduation.	**1.3**	3,916,667	33.33%
Increase the percentage of students graduating having earned 1) industry-based credentials that meet the cities' workforce needs; 2) an associate degree; 3) dual enrollment credits, and 4) advanced placement test scores of 3+.	**1.4**	3,916,333	33.33%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 4220 IDEA Part B - 611

Completed by: Dr. Janet A. Harris

Department Exceptional Student Services

Phone Number 225-929-8601

Authorized by: *Signature required*

FUND PRG	4220 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	**Local Sources**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	**State Sources**	-	-	-	-	-	-		-	
4000	**Federal Grants**	13,968,678	11,180,784	11,555,460	6,740,687	4,814,773	11,555,460	100.0%	11,750,000	1.7%
5000	**Other Sources**	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 13,968,678**	**$ 11,180,784**	**$ 11,555,460**	**$ 6,740,687**	**$ 4,814,773**	**$ 11,555,460**	**0.0%**	**$ 11,750,000**	**1.7%**
	EXPENDITURES									
1100	**Regular Education Programs**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	**Special Education Programs**	1,350,262	1,419,567	1,419,567	1,302,395	117,172	1,419,567	0.0%	1,363,765	-3.9%
1300	**Vocational Programs**	-	-	-	-	-	-		-	
1400	**Other Instructional Programs**	-	-	-	-	-	-		-	
1500	**Special Programs**	-	-	-	-	-	-		-	
1600	**Adult Education Programs**	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 1,350,262**	**$ 1,419,567**	**$ 1,419,567**	**$ 1,302,395**	**$ 117,172**	**$ 1,419,567**	**0.0%**	**$ 1,363,765**	**-3.9%**
2100	**Pupil Support Services**	$ 3,183,949	$ 2,846,635	$ 2,846,635	$ 1,899,323	$ 947,312	$ 2,846,635	0.0%	$ 3,215,788	13.0%
2200	**Instructional Staff Services**	8,339,731	6,723,118	6,723,118	4,557,252	2,165,866	6,723,118	0.0%	6,639,473	-1.2%
2300	**General Administration Services**	2,375	7,000	7,000	-	7,000	7,000	0.0%	7,000	0.0%
2400	**School Administration Services**	428	1,500	1,500	784	716	1,500	0.0%	1,500	0.0%
2500	**Business Services**	49,465	40,000	40,000	12,808	27,192	40,000	0.0%	40,000	0.0%
2600	**Plant Operation and Maintenance**	5,569	-	-	-	-	-		-	
2700	**Student Transportation Services**	103,020	142,964	142,964	50,860	92,104	142,964	0.0%	104,051	-27.2%
2800	**Central Services**	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 11,684,537**	**$ 9,761,217**	**$ 9,761,217**	**$ 6,521,027**	**$ 3,240,190**	**$ 9,761,217**	**0.0%**	**$ 10,007,812**	**2.5%**
3000	**Operation of Non-Instruct. Serv.**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	**Facilities Acq. & Const. Serv.**	-	-	-	-	-	-		-	
5000	**Other Use of Funds (Indirect Cost)**	933,879	-	374,676	374,676	-	374,676	100.0%	378,423	1.0%
	TOTAL OTHER NON-INSTRUCT.	$ 933,879	$ -	$ 374,676	$ 374,676	$ -	$ 374,676	**0.0%**	$ 378,423	**1.0%**
	TOTAL EXPENDITURES	**$ 13,968,678**	**$ 11,180,784**	**$ 11,555,460**	**$ 8,198,098**	**$ 3,357,362**	**$ 11,555,460**	0.0%	**$ 11,750,000**	**2%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ (1,457,411)**	**$ 1,457,411**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

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EAST BATON ROUGE PARISH SCHOOL BOARD

LDH Covid-19 Testing Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

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

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

Completed by: Stacey Dupre

Department Student Health & Wellness

Phone Number 922-5439

Authorized by:

Signature required

FUND PRG	722-4025 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage 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	$ 244,112	$ 155,270	$ 155,270	$ 101,782	$ 53,488	$ 155,270	0.0%	$ 156,972	1.1%
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.	$ 244,112	$ 155,270	$ 155,270	$ 101,782	$ 53,488	$ 155,270	0.0%	$ 156,972	1.1%
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	$ 244,112	$ 155,270	$ 155,270	$ 101,782	$ 53,488	$ 155,270	0.0%	$ 156,972	1%
	Excess of Revenues/ (Expenditures)	$ (244,112)	$ (155,270)	$ (155,270)	$ (101,782)	$ (53,488)	$ (155,270)	0.0%	$ (156,972)	1%
	Prior Year Fund Balance	679,916	435,804	435,804			435,804	0.0%	280,534	-36%
	TOTAL FUND BALANCE	$ 435,804	$ 280,534	$ 280,534			$ 280,534	0.0%	$ 123,562	-56%

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Increase the number of A&B rated schools and decrease the number of D&F rated schools, and be a leader among comparable school systems in improving academic outcomes.	**1.1**	-	100.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 697 Educational Excellence Fund

Completed by: Dr. Sandra Bethley

Department Federal Programs

Phone Number 922-5538

Authorized by:

Signature required

FUND PRG	697 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	1,689,722	1,544,292	1,544,292	829,887	714,405	1,544,292	100.0%	-	-100.0%
4000	Federal Grants	-	-	-	-	-	-		-	
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 1,689,722**	**$ 1,544,292**	**$ 1,544,292**	**$ 829,887**	**$ 714,405**	**$ 1,544,292**	**0.0%**	**$ -**	**-100.0%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	119,978	268,308	268,308	23,576	244,732	268,308	0.0%	-	-100.0%
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 119,978**	**$ 268,308**	**$ 268,308**	**$ 23,576**	**$ 244,732**	**$ 268,308**	**0.0%**	**$ -**	**-100.0%**
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	1,569,744	1,275,984	1,275,984	806,311	469,673	1,275,984	0.0%	-	-100.0%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 1,569,744**	**$ 1,275,984**	**$ 1,275,984**	**$ 806,311**	**$ 469,673**	**$ 1,275,984**	**0.0%**	**$ -**	**-100.0%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	**$ 1,689,722**	**$ 1,544,292**	**$ 1,544,292**	**$ 829,887**	**$ 714,405**	**$ 1,544,292**	0.0%	**$ -**	**-100%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Increase the number of A&B rated schools and decrease the number of D&F rated schools, and be a leader among comparable school systems in improving academic outcomes.	**1.1**	17,331,724	65.03%
Ensure the district's transportation services are dependable, high-quality, and streamlined while supporting student achievement goals.	**2.1**	1,146,726	4.30%
Principals will be equipped with the skills and resources to maximize student outcomes.	**3.4**	8,172,516	30.66%
0	**0**	-	0.00%

Program #/Title: 977 Title I

Completed by: Dr. Sandra Bethley

Department Federal Programs

Phone Number 922-5538

Authorized by:

Signature required

FUND PRG	977 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	31,321,982	29,588,504	29,588,504	14,422,387	15,166,117	29,588,504	100.0%	26,650,966	-9.9%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 31,321,982**	**$ 29,588,504**	**$ 29,588,504**	**$ 14,422,387**	**$ 15,166,117**	**$ 29,588,504**	**0.0%**	**$ 26,650,966**	**-9.9%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	21,188,439	16,320,356	16,320,356	8,266,783	8,053,573	16,320,356	0.0%	12,770,727	-21.7%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 21,188,439**	**$ 16,320,356**	**$ 16,320,356**	**$ 8,266,783**	**$ 8,053,573**	**$ 16,320,356**	**0.0%**	**$ 12,770,727**	**-21.7%**
2100	Pupil Support Services	$ 917,610	$ 1,666,613	$ 1,666,613	$ 814,639	$ 851,974	$ 1,666,613	0.0%	$ 1,671,784	0.3%
2200	Instructional Staff Services	6,191,088	8,304,475	8,304,475	4,319,434	3,985,041	8,304,475	0.0%	9,096,086	9.5%
2300	General Administration Services	5,777	12,000	12,000	-	12,000	12,000	0.0%	12,000	0.0%
2400	School Administration Services	246,311	270,000	270,000	68,408	201,592	270,000	0.0%	246,026	-8.9%
2500	Business Services	8,802	24,743	24,743	1,871	22,872	24,743	0.0%	24,743	0.0%
2600	Plant Operation and Maintenance	282,628	352,159	352,159	87,975	264,184	352,159	0.0%	352,159	0.0%
2700	Student Transportation Services	387,291	903,740	903,740	210,117	693,623	903,740	0.0%	915,215	1.3%
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 8,039,507**	**$ 11,533,730**	**$ 11,533,730**	**$ 5,502,444**	**$ 6,031,286**	**$ 11,533,730**	**0.0%**	**$ 12,318,013**	**6.8%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	2,094,036	1,734,418	1,734,418	653,160	1,081,258	1,734,418	100.0%	1,562,226	-9.9%
	TOTAL OTHER NON-INSTRUCT.	$ 2,094,036	$ 1,734,418	$ 1,734,418	$ 653,160	$ 1,081,258	$ 1,734,418	**0.0%**	$ 1,562,226	**-9.9%**
	TOTAL EXPENDITURES	**$ 31,321,982**	**$ 29,588,504**	**$ 29,588,504**	**$ 14,422,387**	**$ 15,166,117**	**$ 29,588,504**	0.0%	**$ 26,650,966**	**-10%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Increase the number of A&B rated schools and decrease the number of D&F rated schools, and be a leader among comparable school systems in improving academic outcomes.	**1.1**	1,125,300	47.15%
Increase the percentage of highly-effective teachers in struggling schools and throughout the district.	**3.1**	1,261,120	52.85%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: ########### TITLE II

Completed by: Dr. Sandra Bethley

Department Federal Programs

Phone Number 922-5538

Authorized by:

Signature required

FUND PRG	945 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	**Local Sources**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	**State Sources**	-	-	-	-	-	-		-	
4000	**Federal Grants**	2,649,451	3,563,356	3,563,356	1,087,708	2,475,648	3,563,356	100.0%	2,386,420	-33.0%
5000	**Other Sources**	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 2,649,451**	**$ 3,563,356**	**$ 3,563,356**	**$ 1,087,708**	**$ 2,475,648**	**$ 3,563,356**	**0.0%**	**$ 2,386,420**	**-33.0%**
	EXPENDITURES									
1100	**Regular Education Programs**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	**Special Education Programs**	-	-	-	-	-	-		-	
1300	**Vocational Programs**	-	-	-	-	-	-		-	
1400	**Other Instructional Programs**	-	-	-	-	-	-		-	
1500	**Special Programs**	13,070	-	-	-	-	-		-	
1600	**Adult Education Programs**	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 13,070**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	
2100	**Pupil Support Services**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	**Instructional Staff Services**	2,458,755	3,344,479	3,344,479	1,035,289	2,309,189	3,344,478	0.0%	2,234,696	-33.2%
2300	**General Administration Services**	497	10,000	10,000	-	10,000	10,000	0.0%	10,000	0.0%
2400	**School Administration Services**	-	-	-	-	-	-		-	
2500	**Business Services**	-	-	-	-	-	-		-	
2600	**Plant Operation and Maintenance**	-	-	-	-	-	-		-	
2700	**Student Transportation Services**	-	-	-	-	-	-		-	
2800	**Central Services**	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 2,459,252**	**$ 3,354,479**	**$ 3,354,479**	**$ 1,035,289**	**$ 2,319,189**	**$ 3,354,478**	**0.0%**	**$ 2,244,696**	**-33.1%**
3000	**Operation of Non-Instruct. Serv.**	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	**Facilities Acq. & Const. Serv.**	-	-	-	-	-	-		-	
5000	**Other Use of Funds (Indirect Cost)**	177,129	208,877	208,877	52,419	156,459	208,878	100.0%	141,724	-32.1%
	TOTAL OTHER NON-INSTRUCT.	$ 177,129	$ 208,877	$ 208,877	$ 52,419	$ 156,459	$ 208,878	**0.0%**	$ 141,724	**-32.1%**
	TOTAL EXPENDITURES	**$ 2,649,451**	**$ 3,563,356**	**$ 3,563,356**	**$ 1,087,708**	**$ 2,475,648**	**$ 3,563,356**	0.0%	**$ 2,386,420**	**-33%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Increase the percentage of students demonstrating grade-level proficiency at major milestones using critical metrics including: Kindergarten-readiness, 3rd-grade literacy, 8th-grade math, 9th-grade preparedness, and on-time	**1.1**	258,232	50.00%
Provide robust and effective systems that improve outcomes for students who receive bilingual and exceptional student services.	**1.2**	258,231	50.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 990 Title III

Completed by: Dr. Sandra Bethley

Department Federal Programs

Phone Number 225-922-5538

Authorized by:

Signature required

FUND PRG	990 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	519,731	550,569	550,569	269,144	281,425	550,569	100.0%	516,463	-6.2%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 519,731**	**$ 550,569**	**$ 550,569**	**$ 269,144**	**$ 281,425**	**$ 550,569**	**0.0%**	**$ 516,463**	**-6.2%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	192,711	207,656	207,656	85,395	122,261	207,656	0.0%	204,598	-1.5%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 192,711**	**$ 207,656**	**$ 207,656**	**$ 85,395**	**$ 122,261**	**$ 207,656**	**0.0%**	**$ 204,598**	**-1.5%**
2100	Pupil Support Services	$ 261,255	$ 275,113	$ 275,113	$ 150,557	$ 124,556	$ 275,113	0.0%	$ 247,433	-10.1%
2200	Instructional Staff Services	31,018	35,527	35,527	20,237	15,290	35,527	0.0%	34,158	-3.9%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 292,273**	**$ 310,640**	**$ 310,640**	**$ 170,794**	**$ 139,846**	**$ 310,640**	**0.0%**	**$ 281,591**	**-9.4%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	34,747	32,273	32,273	12,955	19,318	32,273	100.0%	30,274	-6.2%
	TOTAL OTHER NON-INSTRUCT.	$ 34,747	$ 32,273	$ 32,273	$ 12,955	$ 19,318	$ 32,273	**0.0%**	$ 30,274	**-6.2%**
	TOTAL EXPENDITURES	**$ 519,731**	**$ 550,569**	**$ 550,569**	**$ 269,144**	**$ 281,425**	**$ 550,569**	0.0%	**$ 516,463**	**-6%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Increase the number of A&B rated schools and decrease the number of D&F rated schools, and be a leader among comparable school systems in improving academic outcomes.	**1.1**	711,537	35.00%
Increase attendance rates and decrease the percentage of chronically truant students.	**1.2**	304,945	15.00%
Increase the percentage of students demonstrating grade-level proficiency at major milestones using critical metrics including: Kindergarten-readiness, 3rd-grade literacy, 8th-grade math, 9th-grade preparedness, and on-time	**1.2**	711,537	35.00%
Create an environment of adminstrative support, professional development, and collaboration that draws highly-effective educators to work in its schools.	**3.2**	304,945	15.00%
0	**0**	-	0.00%

Program #/Title: 991 Title IV

Completed by: Dr. Sandra Bethley

Department Federal Programs

Phone Number 225-922-5538

Authorized by: *Signature required*

FUND PRG	991 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	2,319,002	2,214,376	2,214,376	1,111,227	1,103,149	2,214,376	100.0%	2,032,964	-8.2%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 2,319,002**	**$ 2,214,376**	**$ 2,214,376**	**$ 1,111,227**	**$ 1,103,149**	**$ 2,214,376**	**0.0%**	**$ 2,032,964**	**-8.2%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	1,218,057	1,290,786	1,290,786	375,401	915,385	1,290,786	0.0%	1,091,906	-15.4%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 1,218,057**	**$ 1,290,786**	**$ 1,290,786**	**$ 375,401**	**$ 915,385**	**$ 1,290,786**	**0.0%**	**$ 1,091,906**	**-15.4%**
2100	Pupil Support Services	$ 520,506	$ 466,334	$ 466,334	$ 159,246	$ 307,088	$ 466,334	0.0%	$ 452,588	-2.9%
2200	Instructional Staff Services	425,205	326,005	326,005	525,524	(199,519)	326,005	0.0%	365,802	12.2%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	2,199	3,500	3,500	695	2,805	3,500	0.0%	3,500	0.0%
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 947,910**	**$ 795,839**	**$ 795,839**	**$ 685,465**	**$ 110,374**	**$ 795,839**	**0.0%**	**$ 821,890**	**3.3%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	153,035	127,751	127,751	50,361	77,390	127,751	100.0%	119,168	-6.7%
	TOTAL OTHER NON-INSTRUCT.	$ 153,035	$ 127,751	$ 127,751	$ 50,361	$ 77,390	$ 127,751	**0.0%**	$ 119,168	**-6.7%**
	TOTAL EXPENDITURES	**$ 2,319,002**	**$ 2,214,376**	**$ 2,214,376**	**$ 1,111,227**	**$ 1,103,149**	**$ 2,214,376**	0.0%	**$ 2,032,964**	**-8%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Increase the percentage of students demonstrating grade-level proficiency at major milestones using critical metrics including: Kindergarten-readiness, 3rd-	**1.3**	234,000	100.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 948 McKinney Vento Homeless Title IX
Completed by: Dr. Sandra Bethley
Department Federal Programs
Phone Number 922-5538
Authorized by:
Signature required

FUND / PRG	948 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	232,893	224,279	224,279	130,438	93,841	224,279	100.0%	234,000	4.3%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 232,893**	**$ 224,279**	**$ 224,279**	**$ 130,438**	**$ 93,841**	**$ 224,279**	**0.0%**	**$ 234,000**	**4.3%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	184,187	185,375	185,375	120,555	64,820	185,375	0.0%	201,873	8.9%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 184,187**	**$ 185,375**	**$ 185,375**	**$ 120,555**	**$ 64,820**	**$ 185,375**	**0.0%**	**$ 201,873**	**8.9%**
2100	Pupil Support Services	$ 23,276	$ 15,243	$ 15,243	$ 2,585	$ 12,658	$ 15,243	0.0%	$ 9,743	-36.1%
2200	Instructional Staff Services	-	-	1	1	-	1	0.0%	-	-100.0%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	1,422	3,000	3,000	-	3,000	3,000	0.0%	3,000	0.0%
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	8,438	5,667	5,666	-	5,666	5,666	0.0%	5,667	0.0%
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 33,136**	**$ 23,910**	**$ 23,910**	**$ 2,586**	**$ 21,324**	**$ 23,910**	**0.0%**	**$ 18,410**	**-23.0%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	15,570	14,994	14,994	7,297	7,697	14,994	100.0%	13,717	-8.5%
	TOTAL OTHER NON-INSTRUCT.	$ 15,570	$ 14,994	$ 14,994	$ 7,297	$ 7,697	$ 14,994	**0.0%**	$ 13,717	**-8.5%**
	TOTAL EXPENDITURES	**$ 232,893**	**$ 224,279**	**$ 224,279**	**$ 130,438**	**$ 93,841**	**$ 224,279**	0.0%	**$ 234,000**	**4%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Increase the number of A&B rated schools and decrease the number of D&F rated schools, and be a leader among comparable school systems in improving academic outcomes.	**1.1**	4,795,099	100.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%
0	**0**	-	0.00%

Program #/Title: 975 Redesign 1003a

Completed by: Dr. Sandra L. Bethley

Department Federal Programs

Phone Number 225-922-5538

Authorized by: *Signature required*

FUND PRG	975 Central Office	Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	2,664,470	5,365,918	5,365,918	2,595,821	2,770,097	5,365,918	100.0%	4,795,099	-10.6%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	**$ 2,664,470**	**$ 5,365,918**	**$ 5,365,918**	**$ 2,595,821**	**$ 2,770,097**	**$ 5,365,918**	**0.0%**	**$ 4,795,099**	**-10.6%**
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	-	-	-	-	-	-		-	
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	1,218,317	1,856,496	1,856,496	1,001,340	855,156	1,856,496	0.0%	1,326,439	-28.6%
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	**$ 1,218,317**	**$ 1,856,496**	**$ 1,856,496**	**$ 1,001,340**	**$ 855,156**	**$ 1,856,496**	**0.0%**	**$ 1,326,439**	**-28.6%**
2100	Pupil Support Services	$ -	$ 53,342	$ 53,342	$ 21,666	$ 31,675	$ 53,341	0.0%	$ 53,342	0.0%
2200	Instructional Staff Services	1,249,761	3,094,741	3,094,741	1,428,680	1,666,061	3,094,741	0.0%	3,094,741	0.0%
2300	General Administration Services	-	-	-	-	-	-		-	
2400	School Administration Services	18,259	46,800	46,800	3,482	43,318	46,800	0.0%	39,498	-15.6%
2500	Business Services	-	-	-	-	-	-		-	
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	-	-	-	-	-	-		-	
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	**$ 1,268,020**	**$ 3,194,883**	**$ 3,194,883**	**$ 1,453,828**	**$ 1,741,054**	**$ 3,194,882**	**0.0%**	**$ 3,187,581**	**-0.2%**
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	178,133	314,539	314,539	140,653	173,887	314,540	100.0%	281,079	-10.6%
	TOTAL OTHER NON-INSTRUCT.	$ 178,133	$ 314,539	$ 314,539	$ 140,653	$ 173,887	$ 314,540	**0.0%**	$ 281,079	**-10.6%**
	TOTAL EXPENDITURES	**$ 2,664,470**	**$ 5,365,918**	**$ 5,365,918**	**$ 2,595,821**	**$ 2,770,097**	**$ 5,365,918**	0.0%	**$ 4,795,099**	**-11%**
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	**$ -**	**$ -**	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	**$ -**	**$ -**	**$ -**			**$ -**		**$ -**	

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EAST BATON ROUGE PARISH SCHOOL BOARD

20 - Special Funds

PROPOSED 2026-2027

REVENUE/EXPENDITURE BUDGET FUNCTION SUMMARY

Strategic Plan Objective(s)	*Objective No.*	*Amount*	*Percentage*
Increase the percentage of students graduating having earned 1) industry-based credentials that meet the cities workforce needs; 2) an associate degree; 3) duall enrollement credits, and 4) advanced placement test scores.	**1.4**	875,000	0.00%
Ensure rich learning environments with access to high-quality instructional materials, as well as a robust extracurricular menu.	**1.6**	-	0.00%
Create an environment of administrative support, professional development, and collaboration that draws highly-effective educators to work in its schools.	**3.2**	-	0.00%
Principals will be equipped with the skills and resources to maximize student outcomes.	**3.4**	-	0.00%
0	**0**	-	0.00%

Program #/Title: **0** **CTE Vocational Ed**

Completed by: Evelyn Blanson

Department Career & Technical Ed

Phone Number 922-5444

Authorized by:

Signature required

FUND / PRG		Prior Year 2024-2025	Original Budget 2025-2026	Revised Budget 2025-2026	Actual Year-to-Date 7/1/2025-2/28/2026	Estimated Remaining	Projected Actual Yearend 2025-2026	% Change Revised vs. Projected Actual at Year End	Proposed Budget 2026-2027	Percentage Difference
0	Central Office									
	REVENUE									
1000	Local Sources	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
3000	State Sources	-	-	-	-	-	-		-	
4000	Federal Grants	767,592	646,713	975,719	448,206	527,513	975,719	100.0%	875,000	-10.3%
5000	Other Sources	-	-	-	-	-	-		-	
	TOTAL REVENUE	$ 767,592	$ 646,713	$ 975,719	$ 448,206	$ 527,513	$ 975,719	0.0%	$ 875,000	-10.3%
	EXPENDITURES									
1100	Regular Education Programs	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
1200	Special Education Programs	-	-	-	-	-	-		-	
1300	Vocational Programs	721,753	588,488	885,219	510,471	374,748	885,219	0.0%	796,250	-10.1%
1400	Other Instructional Programs	-	-	-	-	-	-		-	
1500	Special Programs	-	-	-	-	-	-		-	
1600	Adult Education Programs	-	-	-	-	-	-		-	
	TOTAL INSTRUCTIONAL	$ 721,753	$ 588,488	$ 885,219	$ 510,471	$ 374,748	$ 885,219	0.0%	$ 796,250	-10.1%
2100	Pupil Support Services	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
2200	Instructional Staff Services	42,609	52,180	84,165	18,243	65,922	84,165	0.0%	72,525	-13.8%
2300	General Administration Services	136	200	250	157	93	250	0.0%	225	-10.0%
2400	School Administration Services	-	-	-	-	-	-		-	
2500	Business Services	3,000	1,500	3,000	-	3,000	3,000	0.0%	2,500	-16.7%
2600	Plant Operation and Maintenance	-	-	-	-	-	-		-	
2700	Student Transportation Services	94	4,345	3,085	453	2,632	3,085	0.0%	3,500	13.5%
2800	Central Services	-	-	-	-	-	-		-	
	TOTAL SUPPORT SERVICE PROG.	$ 45,839	$ 58,225	$ 90,500	$ 18,853	$ 71,647	$ 90,500	0.0%	$ 78,750	-13.0%
3000	Operation of Non-Instruct. Serv.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
4000	Facilities Acq. & Const. Serv.	-	-	-	-	-	-		-	
5000	Other Use of Funds (Indirect Cost)	-	-	-	-	-	-		-	
	TOTAL OTHER NON-INSTRUCT.	$ -	$ -	$ -	$ -	$ -	$ -		$ -	
	TOTAL EXPENDITURES	$ 767,592	$ 646,713	$ 975,719	$ 529,324	$ 446,395	$ 975,719	0.0%	$ 875,000	-10%
	Excess of Revenues/ (Expenditures)	$ -	$ -	$ -	$ (81,118)	$ 81,118	$ -		$ -	
	Prior Year Fund Balance	-	-	-			-		-	
	TOTAL FUND BALANCE	$ -	$ -	$ -			$ -		$ -	

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EAST BATON ROUGE PARISH SCHOOL SYSTEM

Salary Schedule Manual

Fiscal Year 2026 - 2027

Compensation Programs, Pay Structures, and Placement Procedures
for Certificated and Classified Personnel

Effective July 1, 2026 through June 30, 2027
Approved by the East Baton Rouge Parish School Board
Office of Human Resources | Office of Finance

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EBRPSS Salary Schedule Manual

Purpose and Notices

Purpose

The East Baton Rouge Parish School System Salary Schedule Manual is intended to facilitate compensation communications within the district and to serve as a guide for administering salaries and wages for all school district employees.

Disclaimer

The provisions and information set forth in this document are informational. Thus, its contents are not intended and shall not be construed as a contract between the EBRPSS and any employee; prospective employee; agency of the local, state, or federal government; or any other person or legal entity of any nature whatsoever.

Non-Discrimination Statement

The East Baton Rouge Parish School System and all of its entities (including Career and Technical Education Programs) do not discriminate on the basis of age, race, religion, national origin, disability, or gender in its educational programs and activities (including employment and application for employment), and it is prohibited from discriminating on the basis of gender by Title IX (20 USC 1681) and on the basis of disability by Section 504 (42 USC 794).

Compliance Coordinators

Title IX Coordinator	**Andrew Davis, Director of Risk Management** **adavis6@ebrschools.org** **(225) 929-8705**
Section 504 Coordinator	Danielle Staten-Ojo DStaten@ebrschools.org (225) 326-5668

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East Baton Rouge Parish School System

2026 - 2027 Salary Schedule Manual

Table of Contents

SECTION	PAGE
Information Pertaining to All Salary Schedules	4
Teacher Salary Schedule Titles	8
Mental Health Professionals Education Levels	9
Teacher and Mental Health Professionals Salary Schedules	10
ROTC Instructor, CODOFIL Teacher, and Associate Teacher Salary Procedures	14
Nurse Salary Schedules	15
School Leaders Salary Procedures	18
Administration Pay Grades	20
Administration Salary Schedules	22
Administration Support Pay Grades	23
Administration Support Salary Schedules	24
Technology Pay Grades	25
Technology Salary Schedules	26
Clerical Pay Grades	27
Clerical Salary Schedules	28
Transportation Pay Grades	29
Transportation Salary Schedules	30
Child Nutrition Program Pay Grades	32
Child Nutrition Program Salary Schedules	33
Substitute and Part-Time Employee Compensation Rates	36
CNP Salary Supplements	38
TAP / NIET Model Schools Stipend and Growth Pay	39
Student First Network (SFN) Stipend and Growth Pay	40
Teacher and School Leader Effectiveness Stipends	42
Supplemental Compensation Guidelines	43
EBRPSS Guidelines on Educational Leadership Experience	47
Act 311 of the 2024 Legislative Session	48

DRAFT

Information Pertaining to All Salary Schedules

The 2026-2027 schedules were designed to produce internally consistent, externally competitive, and operationally defensible compensation. Three schedule families exist.

- **Certified Instructional Staff:** Teachers and other certified roles are placed on a schedule with four degree lanes and 35 experience steps. Pay is determined by earned degree and verified years of teaching experience. The contracted teacher work year is 182 days.
- **School Administrators:** Assistant Principals and Principals are paid on an indexed structure derived from the Master's lane of the 182-day Teacher schedule. The index reflects the level of responsibility, complexity, and extended work calendar of each leadership role.
- **Support and Classified Personnel:** Support roles are placed on experience-based schedules tied to job family and minimum role requirements.

Across all three families, Step 0 reflects the minimum experience requirements stated in the job description. Step 0 is not a placeholder for zero experience. It is the entry rate for a candidate who meets the minimum qualifications for the position. Consistent treatment of this principle across schedules, offer letters, and employee communications is essential to defensible placement decisions.

> Experience: *Experience means verified prior employment in a comparable role that meets the eligibility criteria established for the applicable employee group. Only experience that is verified in writing, that satisfies role-alignment criteria, and that exceeds the minimum requirements stated in the job description is creditable for placement above Step 0.*

- **Verification:** Experience must be documented in writing on official employer letterhead or through an EBRPSS-issued verification form returned directly from the prior employer. Documentation must include employer name, position title, employment dates by month and year, and full-time or part-time status. Note: If applicable, new teachers coming to EBRPSS, must use the Verifent website to verify qualifying years of teaching experience. All new teachers to the district will receive 0 years of teaching experience until the verification of previous experience is received
- **Comparability:** Experience must be in a role substantially similar to the EBRPSS position. The Chief Human Resources Officer or designee determines comparability for support and classified roles. The Superintendent determines comparability for non-education leadership experience proposed for administrator placement.
- **Year of Experience:** One year of creditable experience is defined as a school year or fiscal year in which the employee worked at least 91 days in a full-time capacity. A year of teaching experience is granted if the person was employed for at least ninety-one (91) instructional days during one school year, excluding holidays.

Experience by Employee Group

Certified Instructional Staff

- All prior experience in a K-12 public or accredited private school setting where the role required a valid teaching or professional educator certificate is creditable.
- Prospective employees coming from charter, private, parochial, university/higher education, or PL-holder status who do not hold a standard teaching certificate may be granted experience credit for prior verified work performed in the role of teacher
- A year of teaching experience is granted if the person was employed for at least ninety-one (91) instructional days during one school year, excluding holidays.

School Administrators

- Assistant Principal and Principal positions on the indexed structure require a Master's degree as a minimum qualification.

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- All prior experience in teaching roles and in administration is creditable.
- Non-education leadership experience may be credited at the discretion of the Superintendent when directly relevant to the position.
- For indexed administrator positions, experience determines the step on the Master's lane of the 182-day teacher schedule from which the daily rate is derived.

Support and Classified Personnel

- Experience must be in a comparable role as determined by Chief Human Resources Officer or designee.
- Public sector and private sector experience may be credited based on role alignment.
- Experience in substantially different fields or job functions is not creditable.

New Hire Placement on the Schedule

Initial placement follows a uniform process across all schedule families. The starting principle is that Step 0 already reflects the minimum experience required by the job description. Experience considered for placement above Step 0 is therefore experience beyond that minimum. Position placements on Salary Schedules are based upon information currently available and may be subject to modification upon final placement approval.

Placement Procedure

- Determine the applicable schedule and lane based on the position and, for certified staff, the candidate's highest earned degree.
- Confirm that the candidate meets the minimum requirements stated in the job description. This is the basis for Step 0.
- Identify experience beyond the minimum requirements that qualifies as creditable.
- For teachers new to EBRPSS, credit verified prior teaching experience in a public school at the rate of one step per qualifying year.
- For all other positions, place the candidate at the step corresponding to verified experience beyond the minimum, subject to schedule maximums.
- Place the candidate at Step 0 if verification has not been received by the hire date. Adjust placement once verification is received.

Reemployment of Retired Teachers

Retired teachers returning to full-time teaching positions in EBRPSS are placed on the salary schedule with full credit for prior teaching service and any pertinent experience earned during the period away from the classroom. The principle is recognition of the full body of professional experience the returning teacher brings back to the district.

Step Increases

Under normal circumstances, satisfactorily performing employees, including new employees, become eligible for a step increase effective July 1. Eligibility requires that the employee has worked at least half of the work days in the assigned work-year schedule between July 1 and June 30. As an example, an employee on a 182-day work year must have worked at least 91 days in the prior fiscal year to be eligible for the step increase. Salary advancement concludes at 35 years of experience. Employees who reach this level will remain at the maximum salary, with no additional step increases.

General Promotional Rule

Promotions and transfers from one position to another are evaluated using the same placement framework as new hires. The successful candidate is typically placed at Step 0 of the new position because Step 0 reflects the minimum requirements of that role. If the employee's prior pay exceeds the calculated rate at the appropriate step on the new schedule, Human Resources may recommend a

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placement that pays approximately five percent above the employee's pay immediately prior to the promotion, subject to the maximum of the applicable lane.

Administrators

- Promotion to a school administrator position uses the indexed structure described in the School Leaders Salary Procedures. Pay is calculated from the Master's lane daily rate at the step matching the employee's total qualifying experience, multiplied by the position index, multiplied by the contracted days per year for the administrator position. Any applicable EDS or PhD premium is added to that result.
- A Teacher promoted to an Assistant Principal or Principal role retains credit for verified teaching years for purposes of the underlying daily rate.
- Promotion from one administrator position to a higher-index administrator position is calculated using the higher index applied to the same underlying daily rate, unless additional verified experience changes the step on the Master's lane.
- If the calculated indexed salary on the new position is less than the employee's prior pay, the Chief Human Resources Officer or designee may recommend a placement that pays approximately five percent above the employee's prior pay, subject to maximums and Superintendent approval.

Reassignment/ Demotion

- Employees involuntarily reassigned to a lesser position will be placed on the same step of the lower Pay Grade. In cases of short-term promotions (1 year or less) that do not work out and the employee is reassigned to the old position, then placement will be on a step the employee would have enjoyed had the promotion not been made.
- When a contracted employee is being administratively reassigned or demoted to a new position, the salary will remain the same until the expiration of the contract. Upon expiration of the contract, the employee's salary will be placed on the new salary schedule aligned with the position and employee's experience.
- When a classified employee is being administratively reassigned or demoted to a new position, the employee will be placed on the salary schedule aligned to the new position immediately. When in the best interest of the school system, an employee who is asked to fill a lower position vacancy and who does so voluntarily shall have his/her salary frozen at the current rate until the grade and step on the schedule for the lower position reaches the frozen salary amount.

Exemption Status

Salary Schedule	Status
Teacher	Exempt
Nurse – RN	Exempt
Nurse - LPN	Non-Exempt
School Leader (Principal, Assistant Principal)	Exempt
Administration	Exempt
Administration Support	Exempt
Technology	Exempt
Clerical	Non-Exempt
Transportation	Non-Exempt
Child Nutrition Program Administration	Exempt
Child Nutrition Program Administration Support	Exempt
Child Nutrition Program Supervisor and Manager	Exempt

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Salary Schedule	Status
Child Nutrition Program Assistant Manager	Non-Exempt
Child Nutrition Program Technician	Non-Exempt
Child Nutrition Program Truck Driver	Non-Exempt

Months/Days Worked

An employee works a specific number of months and days annually. Listed below is a chart to convert months to days worked.

Months Worked	Classification	Days Worked
9	Non-Certified	180
9	Certified	182
10	Non-Certified	200
10	Certified	202
11	Non-Certified	220
11	Certified	222
12	All Employees	260

Additional Notes

- All step increases, advance degree movement, supplemental payments and stipend payments are subject to the availability of funds.
- 12 Month exempt Salary Schedules' Annual Salary will not change based on the number of work days in the fiscal year.
- 12 Month non-exempt Salary Schedules' Annual Salary will change based on the number of work days in the fiscal year. Formulas built into the salary schedules will ensure that the daily/ hourly rate paid will remain the same.
- Employees who current salary exceeds the amount associated with their years of experience will be placed at the next experience level necessary to maintain their current salary. Employees already above the maximum step will maintain their current salary.

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Teacher Salary Schedule Titles

The following positions are responsible for direct or indirect facilitation of instruction, professional practice, curriculum planning, and child development inclusive of social and emotional well-being and are paid on the Teacher Schedule.

Academic Program Coordinator	Literacy Coordinator
Administrative Dean	Magnet Lead Teacher
Attendance Support Specialists	Magnet Recruiter
Behavior Strategist	Magnet Site Coordinator
Bilingual Community Ambassador	Mental Health Professional
Community Ambassador	Mentor Teacher
Community Ambassador	Parent Ambassador
Community Liaison	Parent Facilitator
Curriculum Content Trainer	Parent Liaison
Curriculum Coordinator	Professional Development Specialists
Dean of Students	Psychologist
District 504 Facilitator	School Counselor
Dropout Prevention Facilitator	School Registrar
Educational Diagnostician	SEL Specialist
Facilitator	Social Emotional Support
Gifted Curriculum Specialists	Social Worker
Gifted Site Coordinator	SPED Program Facilitator
I CARE Prevention Specialist	STEM Coordinator
Instructional Coach	STEM Teacher
Instructional Specialists	TAP Master Teacher
Instructional Technology Facilitator	TAP Mentor Teacher
Integration Specialist	Teacher
Lead Teacher	Teacher for Instructional Support
LEAP Remediation Specialist	Teacher Specialist
	Work Based Learning Coordinator

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Mental Health Professionals Education Levels

- The employee must have a Master's Degree and one of the following designations:
  - Provisional Licensed Professional Counselor (PLPC)
  - Licensed Master Social Worker (LMSW)

- The employee must have a Master's Degree and one of the following designations:
  - Licensed Professional Counselor (LPC)
  - Licensed Clinical Social Worker (LCSW)

- The employee must have a Master's Degree and one of the following designations:
  - Licensed Professional Counselor- Supervisor (LPC-S)
  - Licensed Clinical Social Worker- Board Approved Clinical Supervisor (LCSW-BACS)

  OR Have a PHD or Ed.D. with a minimum of a LCSW or LPC

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Teacher and Mental Health Professionals Salary Schedules

9-Month Teachers / Mental Health Professionals

	TE308	TE309	TE311	TE312
STEP	Bachelor	Master	Specialist / LPC/LCSW	PHD / LPC-S/ LCSW-BACS
0	56,000	57,500	58,500	59,500
1	56,560	58,060	59,060	60,060
2	57,126	58,626	59,626	60,626
3	57,697	59,197	60,197	61,197
4	58,274	59,774	60,774	61,774
5	58,857	60,357	61,357	62,357
6	59,445	60,945	61,945	62,945
7	60,040	61,540	62,540	63,540
8	60,640	62,140	63,140	64,140
9	61,246	62,746	63,746	64,746
10	61,859	63,359	64,359	65,359
11	62,477	63,977	64,977	65,977
12	63,102	64,602	65,602	66,602
13	63,733	65,233	66,233	67,233
14	64,371	65,871	66,871	67,871
15	65,014	66,514	67,514	68,514
16	65,664	67,164	68,164	69,164
17	66,321	67,821	68,821	69,821
18	66,984	68,484	69,484	70,484
19	67,654	69,154	70,154	71,154
20	68,331	69,831	70,831	71,831
21	69,014	70,514	71,514	72,514
22	69,704	71,204	72,204	73,204
23	70,401	71,901	72,901	73,901
24	71,105	72,605	73,605	74,605
25	71,816	73,316	74,316	75,316
26	72,534	74,034	75,034	76,034
27	73,260	74,760	75,760	76,760
28	73,992	75,492	76,492	77,492
29	74,732	76,232	77,232	78,232
30	75,480	76,980	77,980	78,980
31	76,234	77,734	78,734	79,734
32	76,997	78,497	79,497	80,497
33	77,767	79,267	80,267	81,267
34	78,544	80,044	81,044	82,044
35	79,330	80,830	81,830	82,830

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10-Month Teachers / Mental Health Professionals

	TE208	TE209	TE211	TE212
STEP	Bachelor	Master	Specialist / LPC/LCSW	PHD / LPC-S/ LCSW-BACS
0	62,154	63,819	64,929	66,038
1	62,775	64,440	65,550	66,660
2	63,403	65,068	66,178	67,288
3	64,037	65,702	66,812	67,922
4	64,678	66,342	67,452	68,562
5	65,324	66,989	68,099	69,209
6	65,978	67,642	68,752	69,862
7	66,637	68,302	69,412	70,522
8	67,304	68,969	70,078	71,188
9	67,977	69,642	70,751	71,861
10	68,657	70,321	71,431	72,541
11	69,343	71,008	72,118	73,228
12	70,037	71,701	72,811	73,921
13	70,737	72,402	73,512	74,621
14	71,444	73,109	74,219	75,329
15	72,159	73,824	74,933	76,043
16	72,880	74,545	75,655	76,765
17	73,609	75,274	76,384	77,494
18	74,345	76,010	77,120	78,230
19	75,089	76,753	77,863	78,973
20	75,840	77,504	78,614	79,724
21	76,598	78,263	79,373	80,483
22	77,364	79,029	80,139	81,248
23	78,138	79,802	80,912	82,022
24	78,919	80,584	81,694	82,804
25	79,708	81,373	82,483	83,593
26	80,505	82,170	83,280	84,390
27	81,310	82,975	84,085	85,195
28	82,123	83,788	84,898	86,008
29	82,945	84,609	85,719	86,829
30	83,774	85,439	86,549	87,659
31	84,612	86,277	87,386	88,496
32	85,458	87,123	88,233	89,342
33	86,312	87,977	89,087	90,197
34	87,176	88,840	89,950	91,060
35	88,047	89,712	90,822	91,932

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11-Month Teachers / Mental Health Professionals

	TE408	TE409	TE411	TE412
STEP	Bachelor	Master	Specialist / LPC/LCSW	PHD / LPC-S/ LCSW-BACS
0	68,308	70,137	71,357	72,577
1	68,991	70,820	72,040	73,260
2	69,681	71,510	72,730	73,950
3	70,377	72,207	73,427	74,647
4	71,081	72,911	74,131	75,350
5	71,792	73,622	74,842	76,061
6	72,510	74,340	75,559	76,779
7	73,235	75,065	76,285	77,504
8	73,967	75,797	77,017	78,237
9	74,707	76,537	77,757	78,976
10	75,454	77,284	78,504	79,723
11	76,209	78,038	79,258	80,478
12	76,971	78,800	80,020	81,240
13	77,741	79,570	80,790	82,010
14	78,518	80,348	81,567	82,787
15	79,303	81,133	82,353	83,572
16	80,096	81,926	83,146	84,365
17	80,897	82,727	83,947	85,166
18	81,706	83,536	84,756	85,975
19	82,523	84,353	85,573	86,792
20	83,348	85,178	86,398	87,618
21	84,182	86,012	87,231	88,451
22	85,024	86,853	88,073	89,293
23	85,874	87,704	88,923	90,143
24	86,733	88,562	89,782	91,002
25	87,600	89,430	90,649	91,869
26	88,476	90,306	91,525	92,745
27	89,361	91,190	92,410	93,630
28	90,254	92,084	93,304	94,524
29	91,157	92,987	94,206	95,426
30	92,068	93,898	95,118	96,338
31	92,989	94,819	96,039	97,258
32	93,919	95,749	96,968	98,188
33	94,858	96,688	97,908	99,127
34	95,807	97,636	98,856	100,076
35	96,765	98,595	99,814	101,034

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12-Month Teachers / Mental Health Professionals

	TE108	TE109	TE111	TE112
STEP	Bachelor	Master	Specialist / LPC/LCSW	PHD / LPC-S/ LCSW-BACS
0	80,308	82,459	83,893	85,327
1	81,111	83,262	84,696	86,130
2	81,922	84,073	85,507	86,941
3	82,741	84,892	86,326	87,760
4	83,569	85,720	87,154	88,588
5	84,404	86,555	87,989	89,423
6	85,248	87,399	88,833	90,267
7	86,101	88,252	89,686	91,120
8	86,962	89,113	90,547	91,981
9	87,831	89,982	91,417	92,851
10	88,710	90,861	92,295	93,729
11	89,597	91,748	93,182	94,616
12	90,493	92,644	94,078	95,512
13	91,398	93,549	94,983	96,417
14	92,312	94,463	95,897	97,331
15	93,235	95,386	96,820	98,254
16	94,167	96,318	97,752	99,186
17	95,109	97,260	98,694	100,128
18	96,060	98,211	99,645	101,079
19	97,020	99,172	100,606	102,040
20	97,991	100,142	101,576	103,010
21	98,971	101,122	102,556	103,990
22	99,960	102,111	103,545	104,979
23	100,960	103,111	104,545	105,979
24	101,969	104,121	105,555	106,989
25	102,989	105,140	106,574	108,008
26	104,019	106,170	107,604	109,038
27	105,059	107,210	108,644	110,078
28	106,110	108,261	109,695	111,129
29	107,171	109,322	110,756	112,190
30	108,243	110,394	111,828	113,262
31	109,325	111,476	112,910	114,344
32	110,418	112,569	114,003	115,438
33	111,522	113,674	115,108	116,542
34	112,638	114,789	116,223	117,657
35	113,764	115,915	117,349	118,783

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ROTC Instructor, CODOFIL Teacher, and Associate Teacher Salary Procedures

ROTC INSTRUCTORS

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

Junior ROTC Instructor Title	Months Worked	Monthly District Supplement
Director of Army Instruction (DAI)	12	$2,375
Senior Army Instructor (SAI)	12	$2,245
Military Property Specialist (MPS)	12	$2,245
Operations Sergeant (OPS SGT)	12	$2,245
Army Instructor (AI)	12	$2,245
Army Instructor (AI)	10	$2,400

4. 20% of JROTC employees' total annual salary is paid by the Proposition 3 Tax Plan.
5. Note: As per IRS Tax Law quoted on 9/15/2005, no portion of the Junior ROTC Instructor pay is non-taxable. Only active duty armed forces members are allowed exclusions from taxable wages.

CODOFIL TEACHERS

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

ASSOCIATE TEACHERS

1. An Associate Teacher is a certified/highly qualified teacher working with a Teacher with a Master's degree or higher to assist in providing instruction, individualized instruction, small group assistance and faster paced lessons to the students as well as other educational responsibilities.
2. An Associate Teacher's salary is $10,000 less than the 9 Month Teacher Salary Schedule. Using the Degree and Step of the Associate Teacher, place on schedule and then subtract $10,000.

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Nurse Salary Schedules

10-Month Registered Nurses

	UR100	UR208	UR209	UR211
STEP	Associates	Bachelor	Master	Specialist
0	60,490	62,154	63,819	64,929
1	61,111	62,775	64,440	65,550
2	61,739	63,403	65,068	66,178
3	62,373	64,037	65,702	66,812
4	63,014	64,678	66,342	67,452
5	63,660	65,324	66,989	68,099
6	64,314	65,978	67,642	68,752
7	64,973	66,637	68,302	69,412
8	65,640	67,304	68,969	70,078
9	66,313	67,977	69,642	70,751
10	66,993	68,657	70,321	71,431
11	67,679	69,343	71,008	72,118
12	68,373	70,037	71,701	72,811
13	69,073	70,737	72,402	73,512
14	69,780	71,444	73,109	74,219
15	70,495	72,159	73,824	74,933
16	71,216	72,880	74,545	75,655
17	71,945	73,609	75,274	76,384
18	72,681	74,345	76,010	77,120
19	73,425	75,089	76,753	77,863
20	74,176	75,840	77,504	78,614
21	74,934	76,598	78,263	79,373
22	75,700	77,364	79,029	80,139
23	76,474	78,138	79,802	80,912
24	77,255	78,919	80,584	81,694
25	78,044	79,708	81,373	82,483
26	78,841	80,505	82,170	83,280
27	79,646	81,310	82,975	84,085
28	80,459	82,123	83,788	84,898
29	81,281	82,945	84,609	85,719
30	82,110	83,774	85,439	86,549
31	82,948	84,612	86,277	87,386
32	83,794	85,458	87,123	88,233
33	84,648	86,312	87,977	89,087
34	85,512	87,176	88,840	89,950
35	86,383	88,047	89,712	90,822

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11-Month Registered Nurses

	UR102	UR408	UR409	UR410
STEP	Associates	Bachelor	Master	Specialist
0	66,479	68,308	70,137	71,357
1	67,162	68,991	70,820	72,040
2	67,852	69,681	71,510	72,730
3	68,549	70,377	72,207	73,427
4	69,253	71,081	72,911	74,131
5	69,963	71,792	73,622	74,842
6	70,681	72,510	74,340	75,559
7	71,406	73,235	75,065	76,285
8	72,139	73,967	75,797	77,017
9	72,878	74,707	76,537	77,757
10	73,625	75,454	77,284	78,504
11	74,380	76,209	78,038	79,258
12	75,142	76,971	78,800	80,020
13	75,912	77,741	79,570	80,790
14	76,689	78,518	80,348	81,567
15	77,474	79,303	81,133	82,353
16	78,267	80,096	81,926	83,146
17	79,068	80,897	82,727	83,947
18	79,877	81,706	83,536	84,756
19	80,694	82,523	84,353	85,573
20	81,520	83,348	85,178	86,398
21	82,353	84,182	86,012	87,231
22	83,195	85,024	86,853	88,073
23	84,045	85,874	87,704	88,923
24	84,904	86,733	88,562	89,782
25	85,771	87,600	89,430	90,649
26	86,647	88,476	90,306	91,525
27	87,532	89,361	91,190	92,410
28	88,426	90,254	92,084	93,304
29	89,328	91,157	92,987	94,206
30	90,240	92,068	93,898	95,118
31	91,160	92,989	94,819	96,039
32	92,090	93,919	95,749	96,968
33	93,029	94,858	96,688	97,908
34	93,978	95,807	97,636	98,856
35	94,936	96,765	98,595	99,814

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Licensed Practical Nurses

Step	Annual Salary
0	22.50
1	22.73
2	22.95
3	23.18
4	23.41
5	23.65
6	23.88
7	24.12
8	24.36
9	24.61
10	24.85
11	25.10
12	25.35
13	25.61
14	25.86
15	26.12
16	26.38
17	26.65
18	26.91
19	27.18
20	27.45
21	27.73
22	28.01
23	28.29
24	28.57
25	28.85
26	29.14
27	29.43
28	29.73
29	30.03
30	30.33
31	30.63
32	30.94
33	31.25
34	31.56
35	31.87

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School Leaders Salary Procedures

Indexing of School Leaders

School-based administrator positions, specifically Assistant Principals and Principals, are paid on an indexed structure derived from the Master's lane of the 182-day teacher schedule. A Master's degree is a minimum qualification for these positions. The indexed structure does not apply to central office leadership.

Indexing produces three operational benefits. It anchors leader pay to the certified salary structure that the leader oversees. It produces transparent, formula-based progression that is defensible to boards and employees. It scales with experience without requiring separate administrator schedules.

> *School-based administrator positions are compensated on an indexed structure derived from the Master's lane of the 182-day Teacher schedule. The annual salary for an administrator equals the Teacher daily rate (the Master's lane annual salary at the step matching total qualifying experience, divided by 182) multiplied by the index assigned to the position, multiplied by the contracted days per year for the administrator position. An additional premium of $1,000 is added for an EDS, and $2,000 is added for a PhD. The indices listed in the table below are Board-adopted and apply to all qualifying placements. This indexed structure applies only to school-based administrators. Central office leadership positions are not compensated under this schedule.*

Index Schedule

Position	Days per Year	Index
Assistant Principal, Elementary	260	1.10
Assistant Principal, Middle	260	1.12
Assistant Principal, High	260	1.17
Principal, Elementary	260	1.15
Principal, Middle	260	1.20
Principal, High	260	1.25

The index reflects the increased responsibility, supervisory scope, and complexity associated with each leadership role relative to the classroom teacher position. Higher indices apply to roles with broader supervisory scope, greater building-level accountability, and higher operational complexity.

The daily rate for indexed administrator calculations is the annual salary on the Master's lane of the 182-day teacher schedule at the step matching the employee's total qualifying experience, divided by 182. The daily rate is the foundation for the indexed administrator salary calculation. It is recalculated whenever the underlying experience step changes.

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Calculation Method

- Step 1: Identify the Master's lane annual salary at the step matching the employee's total qualifying experience on the 182-day teacher schedule.
- Step 2: Divide that annual salary by 182. The result is the teacher daily rate.
- Step 3: Multiply the teacher daily rate by the position index from Section 5. The result is the indexed daily rate.
- Step 4: Multiply the indexed daily rate by the contracted days per year for the administrator position (typically 260). The result is the indexed annual subtotal.
- Step 5: Add $1,000 if the employee holds an EDS, or $2,000 if the employee holds a PhD. The sum is the administrator's annual salary.

Worked Example

The following illustration shows the daily rate calculation for a Principal, Middle position. Values are illustrative only and are not adopted rates.

Calculation Step	Illustrative Value
Master's lane annual salary at applicable step (Step 10)	$63,359
Teacher contracted days per year	182
Teacher daily rate ($63,359 divided by 182)	$348.13
Position index (Principal, Middle)	1.20
Indexed daily rate ($348.13 x 1.20)	$417.75
Administrator contracted days per year	260
Indexed annual subtotal ($417.75 x 260)	$108,615
Degree premium (EDS)	$1,000
Annual administrator salary	**$109,615**

Under normal circumstances, satisfactorily performing employees, including new employees, become eligible for a step increase effective July 1. Eligibility requires that the employee has worked at least half of the work days in the assigned work-year schedule between July 1 and June 30. As an example, an employee on a 182-day work year must have worked at least 91 days in the prior fiscal year to be eligible for the step increase.

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Administration Pay Grades

AD101

111-2324	Chief of Schools
111-2324	Chief Academic Officer
111-2324	Chief Accountability and Assessments
111-2841	Chief Technology Officer
111-2821	Chief Communications and Public Relations
111-2324	Chief of Support & Special Projects Officer
111-2324	Chief Human Resources Officer
111-2511	Chief Financial Officer
111-2511	Chief Business Officer
111-2324	Deputy Chief of Policy & Implementation
111-2324	Chief Plant Operations

Contract

111-2321	Superintendent
111-2321	Associate Superintendent
111-2810	Executive Director Foundation
118-2311	Staff Attorney/General Counsel

AD102

111-2211	Executive Director

AD103

111-2211	Administrative Director
111-2610	Administrative Director of Facilities
111-2710	Administrative Director of Federal Programs
111-2710	Administrative Director of Transportation

AD104

111-2512	Chief Accountant
111-2141	Director of 504 and Dyslexia Services
111-2810	Director of Accountability and Assessment
111-2211	Director of Army Instruction
111-2216	Director of Adult Education
111-2215	Director of Career and Technical Education
111-3111	Director of Child Nutrition Program (CNP)
111-2111	Director of Child Welfare & Attendance
111-2121	Director of Counseling and Guidance
111-2810	Director of Data
111-2211	Director of Career/Technical Education
111-2212	Director of Exceptional Student Services
111-2214	Director of Federal Programs

AD104 continued

111-2211	Director of Fine Arts
111-2213	Director of Gifted & Talented Services
111-2134	Director of Health Services
111-2211	Director of High Schools
111-2831	Director of Human Resources
111-2190	Director of ICare
111-2214	Director of Instruction
111-2211	Director of Instructional Technology
111-2251	Director of Library Services
111-2211	Director of Literacy
111-2211	Director of Magnet Programs
111-2840	Director of Management Information Systems
111-2190	Director of Mental Health Services
111-2211	Director of Middle Schools
111-2842	Director of Network & Operations
111-2541	Director of Printing Services
111-2520	Director of Procurement & Warehousing Serv.
111-2231	Director of Professional Development
111-2211	Director of Professional Develop Teacher Effectiveness
111-2511	Director of Risk Management
111-2660	Director of School Security
111-2821	Director - Communications/Community Engagement
111-2211	Director of Student Activities
111-2840	Director of Technology Resources
111-2220	Executive Master Teacher

AD105

111-3111	Assistant Director of Child Nutrition Program (CNP)
111-2620	Assistant Director of Facilities
111-2211	Assistant Director of Magnet Programs
111-2710	Assistant Director of Transportation

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AD106

111-2141	Coordinator of 504
118-2512	Coordinator of Budget
111-3111	Coordinator of Training Child Nutrition Program (CNP)
119-2840	Coordinator of Curriculum Resource
119-2830	Coordinator of Data and Records
111-2212	Coordinator of Data Management
118-2520	Coordinator of Fair Share
111-2214	Coordinator of Federal Programs
111-2211	Coordinator of Health, Physical Education, and Athletics
112-1510	Coordinator of Homeless Program
111-2214	Coordinator of Instruction for English Language Learning
111-2511	Coordinator of Grants
119-2810	Coordinator of Instructional Data
111-2211	Coordinator of Instructional Technology
111-2221	Coordinator of Literacy
111-2540	Coordinator of Production
111-2520	Coordinator of Purchasing
111-2830	Coordinator of Substitutes and Applications
111-2831	Coordinator of Support Programs
111-2211	Coordinator of Technology Integration
111-2214	Coordinator- Title I
119-2821	Coordinator of Website/Special Events
119-2220	Coordinator of World Language
117-2723	Foreman of Mechanical Shop
111-3111	Regional Chef
111-2221	Supervisor of Academics
118-2511	Supervisor of Accounting
118-2515	Supervisor of Benefits
111-3111	Supervisor of Child Nutrition Program (CNP)
111-3111	Supervisor of Child Nutrition Program (CNP), Warehouse
111-2111	Supervisor of Child Welfare & Attendance
111-2121	Supervisor of Counseling
111-2214	Supervisor of Curriculum
111-2212	Supervisor of Exceptional Student Services
111-2211	Supervisor of Fine Arts
111-2213	Supervisor of Gifted & Talented Services
111-2540	Supervisor of Graphic Arts
111-2211	Supervisor of Health, Physical Education & Athletics
111-2134	Supervisor of Health Services
111-2830	Supervisor of Human Resources
111-2211	Supervisor of Jumpstart
111-2190	Supervisor of Mental Health Professionals and Social Workers
118-2515	Supervisor of Payroll
118-2515	Supervisor of Retirement

AD106 continued

111-2662	Supervisor of School Security
111-2710	Supervisor of Transportation

AD107

111-2661	ADA Compliance Officer
111-2190	Hearing Officer
118-2516	Internal Auditor
118-2842	Manager of Employee Data Systems
118-2842	Manager of Financial Data Systems
117-2723	Manager of Mechanic Shop
111-2214	Manager of Project/Program
118-3111	Manager of Quality Assurance
118-2832	Manager of Recruitment
118-2842	Manager of Student Data Systems
111-2841	Manager of Wide Area Network

AD108

111-1600	District Grants Writer
119-2710	Driver Training & Safety Officer
118-2511	Grants Fiscal Officer
113-2211	Professional Development Specialist
113-2211	Project Evaluation Specialist
111-2214	Schoolwide Program Monitor- Title I
118-2511	Staff Accountant - Property Control
111-2231	Training Development Specialist

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Administration Salary Schedules

Administration 12-Month

	AD101	AD102	AD103	AD104	AD105	AD106	AD107	AD108
0	109,732	86,596	83,596	80,596	77,596	74,596	71,596	66,596
1	110,732	87,596	84,596	81,396	78,396	75,396	72,396	67,396
2	111,732	88,596	85,596	82,196	79,196	76,196	73,196	68,196
3	112,732	89,596	86,596	82,996	79,996	76,996	73,996	68,996
4	113,732	90,596	87,596	83,796	80,796	77,796	74,796	69,796
5	114,732	91,596	88,596	84,596	81,596	78,596	75,596	70,596
6	115,732	92,596	89,596	85,396	82,396	79,396	76,396	71,396
7	116,732	93,596	90,596	86,196	83,196	80,196	77,196	72,196
8	117,732	94,596	91,596	86,996	83,996	80,996	77,996	72,996
9	118,732	95,596	92,596	87,796	84,796	81,796	78,796	73,796
10	119,732	96,596	93,596	88,596	85,596	82,596	79,596	74,596
11	120,732	97,596	94,596	89,396	86,396	83,396	80,396	75,396
12	121,732	98,596	95,596	90,196	87,196	84,196	81,196	76,196
13	122,732	99,596	96,596	90,996	87,996	84,996	81,996	76,996
14	123,732	100,596	97,596	91,796	88,796	85,796	82,796	77,796
15	124,732	101,596	98,596	92,596	89,596	86,596	83,596	78,596
16	125,732	102,596	99,596	93,396	90,396	87,396	84,396	79,396
17	126,732	103,596	100,596	94,196	91,196	88,196	85,196	80,196
18	127,732	104,596	101,596	94,996	91,996	88,996	85,996	80,996
19	128,732	105,596	102,596	95,796	92,796	89,796	86,796	81,796
20	129,732	106,596	103,596	96,596	93,596	90,596	87,596	82,596
21	130,732	107,596	104,596	97,396	94,396	91,396	88,396	83,396
22	131,732	108,596	105,596	98,196	95,196	92,196	89,196	84,196
23	132,732	109,596	106,596	98,996	95,996	92,996	89,996	84,996
24	133,732	110,596	107,596	99,796	96,796	93,796	90,796	85,796
25	134,732	111,596	108,596	100,596	97,596	94,596	91,596	86,596
26	135,732	112,596	109,596	101,396	98,396	95,396	92,396	87,396
27	136,732	113,596	110,596	102,196	99,196	96,196	93,196	88,196
28	137,732	114,596	111,596	102,996	99,996	96,996	93,996	88,996
29	138,732	115,596	112,596	103,796	100,796	97,796	94,796	89,796
30	139,732	116,596	113,596	104,596	101,596	98,596	95,596	90,596
31	140,732	117,596	114,596	105,396	102,396	99,396	96,396	91,396
32	141,732	118,596	115,596	106,196	103,196	100,196	97,196	92,196
33	142,732	119,596	116,596	106,996	103,996	100,996	97,996	92,996
34	143,732	120,596	117,596	107,796	104,796	101,796	98,796	93,796
35	144,732	121,596	118,596	108,596	105,596	102,596	99,596	94,596

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Administration Support Pay Grades

SU101

114-2321	Confidential Assistant to the Superintendent
111-2821	Public Information Officer

SU102

114-2312	Administrative Assistant - Board-General Counsel-Asst. Supt
114-2510	Fiscal Analyst
119-2710	Routing Specialist
118-2516	School Accounts Auditor

SU103

119-2214	Administrative Assistant - Chief

SU104

119-2520	Buyer I
114-2700	Mechanic Shop Foreman
114-2214	Inventory & Property Control Specialist
119-2211	Data Specialists III
111-2190	Office Manager/Developer - Radio Station
114-2810	Resource Development Specialist

SU105

114-2212	Assistive Technology Assistant
114-2510	Budget Specialist
114-2214	Parental/Community Liaison
114-2510	Finance Specialist
114-2510	Grants Specialist
111-2610	Office Operations Manager
114-2540	Graphic Designer
114-2510	Risk Management Specialist
114-1600	Adult Education Project Manager

SU106

119-2214	Administrative Assistant - Executive Director
114-2400	Executive Secretary
114-2540	Digital Press Operator
114-2540	Large Format Production Operator
114-2540	Production/Finishing Assistant

SU107

114-2NNN	Data Specialists
114-2NNN	Executive Secretary - Director
114-2400	Executive School Secretary

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Administration Support Salary Schedules

Administration Support 12-Month

	SU101	SU102	SU103	SU104	SU105	SU106	SU107
0	56,671	52,963	48,277	45,856	41,687	37,897	34,452
1	57,237	53,493	48,877	46,314	42,104	38,276	34,797
2	57,810	54,028	49,477	46,777	42,525	38,659	35,144
3	58,388	54,568	50,077	47,245	42,950	39,046	35,496
4	58,972	55,114	50,677	47,718	43,380	39,436	35,851
5	59,561	55,665	51,277	48,195	43,813	39,830	36,209
6	60,157	56,222	51,877	48,677	44,252	40,229	36,571
7	60,759	56,784	52,477	49,163	44,694	40,631	36,937
8	61,366	57,352	53,077	49,655	45,141	41,037	37,307
9	61,980	57,925	53,677	50,152	45,592	41,448	37,680
10	62,600	58,504	54,277	50,653	46,048	41,862	38,056
11	63,226	59,089	54,877	51,160	46,509	42,281	38,437
12	63,858	59,680	55,477	51,671	46,974	42,704	38,821
13	64,496	60,277	56,077	52,188	47,444	43,131	39,210
14	65,141	60,880	56,677	52,710	47,918	43,562	39,602
15	65,793	61,489	57,277	53,237	48,397	43,997	39,998
16	66,451	62,104	57,877	53,769	48,881	44,437	40,398
17	67,115	62,725	58,477	54,307	49,370	44,882	40,802
18	67,786	63,352	59,077	54,850	49,864	45,331	41,210
19	68,464	63,985	59,677	55,399	50,362	45,784	41,622
20	69,149	64,625	60,277	55,953	50,866	46,242	42,038
21	69,840	65,271	60,877	56,512	51,375	46,704	42,458
22	70,539	65,924	61,477	57,077	51,888	47,171	42,883
23	71,244	66,583	62,077	57,648	52,407	47,643	43,312
24	71,957	67,249	62,677	58,224	52,931	48,119	43,745
25	72,676	67,922	63,277	58,807	53,461	48,601	44,182
26	73,403	68,601	63,877	59,395	53,995	49,087	44,624
27	74,137	69,287	64,477	59,989	54,535	49,577	45,070
28	74,878	69,980	65,077	60,589	55,081	50,073	45,521
29	75,627	70,680	65,677	61,194	55,631	50,574	45,976
30	76,383	71,386	66,277	61,806	56,188	51,080	46,436
31	77,147	72,100	66,877	62,425	56,750	51,590	46,900
32	77,919	72,821	67,477	63,049	57,317	52,106	47,369
33	78,698	73,550	68,077	63,679	57,890	52,627	47,843
34	79,485	74,285	68,677	64,316	58,469	53,154	48,322
35	80,280	75,028	69,277	64,959	59,054	53,685	48,805

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Technology Pay Grades

DA105

118-2842	Webmaster
118-2842	Systems Analyst
118-2842	Wide Area Network Manager
118-2842	Student Data Systems Analyst
118-2842	Network Administrator

DA106

118-2842	Programmer Analyst
119-2849	Software Support Specialist

DA107

119-2840	Security/Electronics Foreman
119-2849	Wide Area Network Specialist

DA108

114-2840	Data Registration Specialist
118-2849	Network Specialist

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Technology Salary Schedules

Technology 12-Month

	DA105	DA106	DA107	DA108
0	64,596	58,138	46,510	42,282
1	65,396	58,719	46,975	42,705
2	66,196	59,306	47,445	43,132
3	66,996	59,899	47,920	43,563
4	67,796	60,498	48,399	43,999
5	68,596	61,103	48,883	44,439
6	69,396	61,714	49,372	44,883
7	70,196	62,332	49,865	45,332
8	70,996	62,955	50,364	45,785
9	71,796	63,584	50,868	46,243
10	72,596	64,220	51,376	46,706
11	73,396	64,862	51,890	47,173
12	74,196	65,511	52,409	47,644
13	74,996	66,166	52,933	48,121
14	75,796	66,828	53,462	48,602
15	76,596	67,496	53,997	49,088
16	77,396	68,171	54,537	49,579
17	78,196	68,853	55,082	50,075
18	78,996	69,541	55,633	50,576
19	79,796	70,237	56,189	51,081
20	80,596	70,939	56,751	51,592
21	81,396	71,648	57,319	52,108
22	82,196	72,365	57,892	52,629
23	82,996	73,089	58,471	53,155
24	83,796	73,820	59,056	53,687
25	84,596	74,558	59,646	54,224
26	85,396	75,303	60,243	54,766
27	86,196	76,056	60,845	55,314
28	86,996	76,817	61,454	55,867
29	87,796	77,585	62,068	56,425
30	88,596	78,361	62,689	56,990
31	89,396	79,145	63,316	57,560
32	90,196	79,936	63,949	58,135
33	90,996	80,735	64,588	58,717
34	91,796	81,543	65,234	59,304
35	92,596	82,358	65,886	59,897

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Clerical Pay Grades

CL101 - 12 Month 8 Hour

114-2511	Accounting Specialist III
114-2212	Data Specialist
114-2511	Finance Specialist III
114-2830	Personnel Specialist III
114-2400	School Clerk
114-2511	Payroll Specialist III

CL102 - 12 Month 8 Hour

114-2212	Data Specialist II
114-2511	Purchasing Clerk III
114-2511	Payroll Specialist II
114-2520	Purchasing Specialist III

C7303 - 9 Month 7 Hour

114-2140	Child Specific Paraprofessional
114-1100	Instructional Paraprofessional
114-1400	Elementary Time Out Room Moderator
119-2190	Parental Involvement Facilitator
114-2700	Special Education Transportation Aide

C8303 - 9 Month 8 Hour

114-2140	Child Specific Paraprofessional
114-1100	Instructional Paraprofessional
114-1400	Elementary Time Out Room Moderator
119-2190	Parental Involvement Facilitator
114-2100	Data Specialists
114-2700	Special Education Transportation Aide

CL103 - 12 Month 8 Hour

114-2520	Purchasing Clerk II
115-1210	Steno Clerk

CL104 - 12 Month 8 Hour

114-2511	Benefits Specialist I
114-2511	Finance Specialist I
114-2511	Risk Management Specialist I
114-2516	School Accounts Specialist

C8205 - 10 Month 8 Hour

114-2NNN	School Clerk
114-2NNN	Guidance Clerk
114-2NNN	Attendance Clerk

CL105 - 12 Month 8 Hour

114-2NNN	Building Receptionist
114-2NNN	Clerk

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Clerical Salary Schedules

Clerical 12-Month

	Clerical CL101 12M 8H	Clerical CL102 12M 8H	Clerical CL103 12M 8H Clerical C7303 9M 7H Clerical C8303 9M 8H	Clerical CL104 12M 8H	Clerical CL105 12M 8H Clerical C8205 10M 8H
0	17.59	17.24	16.91	16.58	16.25
1	17.77	17.42	17.08	16.74	16.41
2	17.94	17.59	17.25	16.91	16.58
3	18.12	17.77	17.42	17.08	16.74
4	18.30	17.94	17.59	17.25	16.91
5	18.49	18.12	17.77	17.42	17.08
6	18.67	18.31	17.95	17.59	17.25
7	18.86	18.49	18.13	17.77	17.42
8	19.05	18.67	18.31	17.95	17.60
9	19.24	18.86	18.49	18.13	17.77
10	19.43	19.05	18.68	18.31	17.95
11	19.62	19.24	18.86	18.49	18.13
12	19.82	19.43	19.05	18.68	18.31
13	20.02	19.63	19.24	18.86	18.49
14	20.22	19.82	19.43	19.05	18.68
15	20.42	20.02	19.63	19.24	18.87
16	20.63	20.22	19.82	19.44	19.05
17	20.83	20.42	20.02	19.63	19.24
18	21.04	20.63	20.22	19.83	19.44
19	21.25	20.83	20.42	20.02	19.63
20	21.46	21.04	20.63	20.22	19.83
21	21.68	21.25	20.84	20.43	20.03
22	21.89	21.46	21.04	20.63	20.23
23	22.11	21.68	21.25	20.84	20.43
24	22.33	21.90	21.47	21.05	20.63
25	22.56	22.12	21.68	21.26	20.84
26	22.78	22.34	21.90	21.47	21.05
27	23.01	22.56	22.12	21.68	21.26
28	23.24	22.79	22.34	21.90	21.47
29	23.47	23.01	22.56	22.12	21.69
30	23.71	23.24	22.79	22.34	21.90
31	23.95	23.48	23.02	22.56	22.12
32	24.18	23.71	23.25	22.79	22.34
33	24.43	23.95	23.48	23.02	22.57
34	24.67	24.19	23.71	23.25	22.79
35	24.92	24.43	23.95	23.48	23.02

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Transportation Pay Grades

TR101
117-2723 Transportation Leaderman

TR102
117-2723 Transportation Mechanic II

TR103
117-2723 Transportation Mechanic I

TR104
119-2723 Transportation Service Technician
119-2723 Transportation Laborer

BU301
116-2721 Bus Operator

BU302
116-2732 Bus Attendant

Calculation Method for Transportation Pay Grades

- Step 1: Identify the hourly rate for the current step
- Step 2: Multiply by the number of hours
- Step 3: Multiply by the number of days to get the annual salary

Worked Example

The following illustration shows the daily rate calculation for bus operator. Values are illustrative only and are not adopted rates.

Calculation Step	Illustrative Value
Step 0 on the Bus Operator schedule	$20.50
Number of hours for Bus Operators per day	6
Bus Operator daily rate	$123.00
Number of worked days for bus operators per year	180
Bus Operator annual salary ($129.30 * 180)	$22,140

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Transportation Salary Schedules

Transportation 12-Month

	Transportation TR101	Transportation TR102	Transportation TR103	Transportation TR104
0	22.77	19.80	18.00	15.00
1	23.00	20.00	18.18	15.15
2	23.23	20.20	18.36	15.30
3	23.46	20.40	18.55	15.45
4	23.69	20.60	18.73	15.61
5	23.93	20.81	18.92	15.77
6	24.17	21.02	19.11	15.92
7	24.41	21.23	19.30	16.08
8	24.66	21.44	19.49	16.24
9	24.90	21.65	19.69	16.41
10	25.15	21.87	19.88	16.57
11	25.40	22.09	20.08	16.74
12	25.66	22.31	20.28	16.90
13	25.91	22.53	20.49	17.07
14	26.17	22.76	20.69	17.24
15	26.44	22.99	20.90	17.41
16	26.70	23.22	21.11	17.59
17	26.97	23.45	21.32	17.76
18	27.24	23.68	21.53	17.94
19	27.51	23.92	21.75	18.12
20	27.78	24.16	21.96	18.30
21	28.06	24.40	22.18	18.49
22	28.34	24.65	22.40	18.67
23	28.63	24.89	22.63	18.86
24	28.91	25.14	22.86	19.05
25	29.20	25.39	23.08	19.24
26	29.49	25.65	23.31	19.43
27	29.79	25.90	23.55	19.62
28	30.09	26.16	23.78	19.82
29	30.39	26.42	24.02	20.02
30	30.69	26.69	24.26	20.22
31	31.00	26.95	24.50	20.42
32	31.31	27.22	24.75	20.62
33	31.62	27.50	25.00	20.83
34	31.94	27.77	25.25	21.04
35	32.26	28.05	25.50	21.25

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Transportation 9-Month

	Transportation Bus Operator 9M 6H	Transportation Bus Attendant 9M 6H
0	20.50	15.45
1	20.71	15.60
2	20.91	15.76
3	21.12	15.92
4	21.33	16.08
5	21.55	16.24
6	21.76	16.40
7	21.98	16.56
8	22.20	16.73
9	22.42	16.90
10	22.64	17.07
11	22.87	17.24
12	23.10	17.41
13	23.33	17.58
14	23.56	17.76
15	23.80	17.94
16	24.04	18.12
17	24.28	18.30
18	24.52	18.48
19	24.77	18.67
20	25.01	18.85
21	25.26	19.04
22	25.52	19.23
23	25.77	19.42
24	26.03	19.62
25	26.29	19.81
26	26.55	20.01
27	26.82	20.21
28	27.09	20.41
29	27.36	20.62
30	27.63	20.82
31	27.91	21.03
32	28.19	21.24
33	28.47	21.46
34	28.75	21.67
35	29.04	21.89

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Child Nutrition Program Pay Grades

NU101

111-3111	Regional Supervisor

NU109

117-3121	Assistant Warehouse Supervisor
118-3111	CNP Director Data Specialist

NU124

117-3121	Appliance Foreman
118-3111	Support Programmer
118-3111	Training Development Specialist
118-3111	Dietitian

NU127

114-3110	Meal Benefits Data Specialist
114-3110	Purchasing Specialist
114-3110	Technical Support Specialist

NU303

111-3121	Child Nutrition Manager

NU309

116-3120	Assistant Manager
116-3120	Cook

N7310

116-3120	Assistant Manager
116-3120	Cook

N7305

116-3120	Cook
116-3120	Technician III

N7306

116-3120	Assistant Cook
116-3120	Technician II

N6306

116-3120	Assistant Cook
116-3120	Technician II

N8107

116-3120	Truck Driver

N7307

116-3120	Truck Driver

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Child Nutrition Program Salary Schedules

CNP 12-Month Administration and Administration Support

	NU124 Admin	NU127 Support
0	59,288	45,288
1	60,088	45,888
2	60,888	46,488
3	61,688	47,088
4	62,488	47,688
5	63,288	48,288
6	64,088	48,888
7	64,888	49,488
8	65,688	50,088
9	66,488	50,688
10	67,288	51,288
11	68,088	51,888
12	68,888	52,488
13	69,688	53,088
14	70,488	53,688
15	71,288	54,288
16	72,088	54,888
17	72,888	55,488
18	73,688	56,088
19	74,488	56,688
20	75,288	57,288
21	76,088	57,888
22	76,888	58,488
23	77,688	59,088
24	78,488	59,688
25	79,288	60,288
26	80,088	60,888
27	80,888	61,488
28	81,688	62,088
29	82,488	62,688
30	83,288	63,288
31	84,088	63,888
32	84,888	64,488
33	85,688	65,088
34	86,488	65,688
35	87,288	66,288

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CNP Supervisors and Managers

	NU101 12M	NU303 9M	NU109 12M
0	54,390	34,018	40,549
1	55,016	34,378	41,071
2	55,642	34,738	41,593
3	56,269	35,098	42,115
4	56,895	35,458	42,637
5	57,522	35,818	43,159
6	58,148	36,178	43,681
7	58,774	36,538	44,203
8	59,401	36,898	44,725
9	60,027	37,258	45,247
10	60,654	37,618	45,769
11	61,280	37,978	46,291
12	61,906	38,338	46,813
13	62,533	38,698	47,335
14	63,159	39,058	47,857
15	63,786	39,418	48,379
16	64,412	39,778	48,901
17	65,038	40,138	49,423
18	65,665	40,498	49,945
19	66,291	40,858	50,467
20	66,918	41,218	50,989
21	67,544	41,578	51,511
22	68,170	41,938	52,033
23	68,797	42,298	52,555
24	69,423	42,658	53,077
25	70,050	43,018	53,599
26	70,676	43,378	54,121
27	71,302	43,738	54,643
28	71,929	44,098	55,165
29	72,555	44,458	55,687
30	73,182	44,818	56,209
31	73,808	45,178	56,731
32	74,434	45,538	57,253
33	75,061	45,898	57,775
34	75,687	46,258	58,297
35	76,314	46,618	58,819

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CNP Assistant Managers, Technicians, and Truck Drivers

	NU309 9M 8H	N7310 9M 7H	N7305 9M 7H	N6306 9M 6H N7306 9M 7H	N7307 9M 7H N8107 12M 8H
0	19.42	17.42	17.17	16.52	16.67
1	19.67	17.62	17.37	16.72	16.87
2	19.92	17.82	17.57	16.92	17.07
3	20.17	18.02	17.77	17.12	17.27
4	20.42	18.22	17.97	17.32	17.47
5	20.67	18.42	18.17	17.52	17.67
6	20.92	18.62	18.37	17.72	17.87
7	21.17	18.82	18.57	17.92	18.07
8	21.42	19.02	18.77	18.12	18.27
9	21.67	19.22	18.97	18.32	18.47
10	21.92	19.42	19.17	18.52	18.67
11	22.17	19.62	19.37	18.72	18.87
12	22.42	19.82	19.57	18.92	19.07
13	22.67	20.02	19.77	19.12	19.27
14	22.92	20.22	19.97	19.32	19.47
15	23.17	20.42	20.17	19.52	19.67
16	23.42	20.62	20.37	19.72	19.87
17	23.67	20.82	20.57	19.92	20.07
18	23.92	21.02	20.77	20.12	20.27
19	24.17	21.22	20.97	20.32	20.47
20	24.42	21.42	21.17	20.52	20.67
21	24.67	21.62	21.37	20.72	20.87
22	24.92	21.82	21.57	20.92	21.07
23	25.17	22.02	21.77	21.12	21.27
24	25.42	22.22	21.97	21.32	21.47
25	25.67	22.42	22.17	21.52	21.67
26	25.92	22.62	22.37	21.72	21.87
27	26.17	22.82	22.57	21.92	22.07
28	26.42	23.02	22.77	22.12	22.27
29	26.67	23.22	22.97	22.32	22.47
30	26.92	23.42	23.17	22.52	22.67
31	27.17	23.62	23.37	22.72	22.87
32	27.42	23.82	23.57	22.92	23.07
33	27.67	24.02	23.77	23.12	23.27
34	27.92	24.22	23.97	23.32	23.47
35	28.17	24.42	24.17	23.52	23.67

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Substitute and Part-Time Employee Compensation Rates

Daily Substitute	Daily Rate
Certified Teacher Substitute	150.00
Bachelor-Degree Teacher Substitute	125.00
Associate Degree Teacher Substitute	90.00
Long Term Substitute Teacher Degreed (Certified): *(prior approval required by Human Resources)*	
1-30 Days	150.00
31+ Days	175.00
Long Term Substitute Teacher Degreed (Certified): *(prior approval required by Human Resources)*	
1-30 Days	125.00
31+ Days	150.00
Substitute Bus Attendant (5 Hours Average)	42.00
Substitute Bus Operator (5 Hours Average)	57.00

Hourly Stipend Compensation[1]	Hourly Rate
Stipend for Inservice Training (Presenters)	30.00
Stipend for Inservice Training (Teachers)	25.00
Stipend for Inservice Training (Paraprofessionals)	9.70

Hourly/Day-by-Day/Temporary/Substitutes	Rate[2]
Adult Education Paraprofessional	9.70
Appliance Mechanic	18.00
Bus Operator Extra Route	20.50
Bus Operator Trainer	10.50
Bus Upholster	10.50
Clerical (Other)	9.70
Clerks (Office)	9.70
COE Worker	7.25
Computer Lab Technician	9.70
ESS Paraprofessional	9.70
Field Trip Bus Operator	20.50
Lead/Senior Therapist	57.00
Office Assistant - (4 hours - elementary schools)	9.70
Paraprofessional	9.70
Part-time Bus Attendant	8.40
Part-time Nurse – LPN	25.00
Part-time Nurse – RN	35.00
Part-time Professional Staff	11.70
Part-time Law Enforcement Deputy	50.00
Part-time Teacher Degreed	25.00
Physical/Occupational Therapist	52.00

[1] Teacher stipend paid for by specialized grants may require rate adjustment, with district approval.
[2] Specialized Part-Time Professional Rates may be calculated from the appropriate approved Salary Schedules (Including Contract Services).

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Hourly/Day-by-Day/Temporary/Substitutes	Rate[2]
Public Relations Specialist	15.00
Qualified Technical Staff	13.00
School Clerk	9.70
School Secretary/Secretary (office)	9.70
Part-time Bus Operator- Non Bus Operator	13.29
Substitute CNP Truck Driver	15.77
Substitute CNP Worker	15.62
Talent Evaluator - In-Parish (per day)	125.00
Talent Evaluator - Out-Parish (per day)	150.00
Technician Assistant	7.25
Technology Stipend	15.00
University Student (Enrolled) Seeking Professional Cred. in Area of Employment	12.00

Regular Part-Time Hourly/Maximum Extended Day Program	Hourly Rate
Clerk/Assistant[3]	9.70
Coordinator - Degreed	30.00
Paraprofessional[3]	9.70
Qualified Instructor	20.00
Substitute CNP Employee (Special Events/Programs)	13.29
Teacher - Degreed (Site Specific rate based on the availability of funds)	25.00-35.00

Summer School Part-Time Hourly/Maximum Summer Programs	Hourly Rate
Administrators - Degreed	30.00
Teachers - Degreed	35.00
ESS Behavior Strategists	35.00
ESS Social Workers	35.00
School Psychologists	35.00
Educational Diagnosticians	35.00
ESS Instructional Specialists	35.00
Clerical	13.58
Paraprofessionals	13.58
Bus Operator	18.61

Summer School Part-Time Hourly/Maximum Summer Meals Program	Hourly Rate
Assistant Manager	15.46
Cook (Prep Site)	15.21
Assistant Coordinator	28.00
Manager	26.85
Cook (Satellite Site)	14.56
Truck Driver	14.71
Truck Helper/Student	9.70

[3] Non-exempt EBRPSS employees may be subject to a blended overtime rate based on 40 hour/week regular-time.

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CNP Salary Supplements

Director of Child Nutrition Program (CNP) must submit required documentation to the Office of Human Resources before supplemental compensation will be processed and awarded. Supplemental compensation is only awarded for one fiscal year. Continuation of the salary supplement requires documentation to be submitted to the Office of Human Resources for each fiscal year awarded.

Description	Amount Per Check	9 Month Annual Amount	10 Month Annual Amount	12 Month Annual Amount
LA Electrical Contractor's License	100	2,000	2,200	2,600
EPA Certified, ESCO Institute Refrigeration License	100	2,000	2,200	2,600
Registered Dietitian, Academy of Nutrition and Dietetics	100	2,000	2,200	2,600
Active CDL License- LA Office of Motor Vehicles	75	1,500	1,650	1,950
Multi-Unit Schools serving 1 - 150 average lunch meals for the quarter (Board-approved November 2022)	150	3,000		
Multi-Unit Schools serving 151 - 300 average lunch meals for the quarter (Board-approved November 2022)	300	6,000		
Multi Unit Schools serving above 301 average lunch meals for the quarter (Board-approved November 2022)	450	9,000		
Production Team Manager	75	1,500	1,650	1,950

- CNP positions may be approved for Salary Supplements based on additional duties assigned.
- Multi-unit schools, if participation increases or decreases at the end of the quarter, the supplemental pay will increase or decrease based on the criteria listed below:
- The supplemental pay for CNP Mulit-Unit Managers will be based on the following:

  A quarterly review of school participation figures:
  November 1st- (August, September, October review)
  February 1st (November, December, January review)
  May 1st - (February, March, April review)
- Highly effective management of food production records for each school unit
- Highly effective food presentation and customer service

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TAP / NIET Model Schools Stipend and Growth Pay

TAP Model Schools
(includes Capitol Elementary, Claiborne Elementary, Park Forest Middle and Istrouma High)

Position	Supplement	Growth	Total
Principal	7,000	10,000	17,000
Master Teacher	7,000	8,000	15,000
Mentor Teacher	5,000	10,000	15,000
Teachers – Core	5,000	9,500	14,500
Assistant Principal	5,000	5,500	10,500
Counselors	5,000	-	5,000
Deans	5,000	-	5,000
Teachers – Elective	5,000	2,000	7,000
Paraprofessionals	1,500	-	1,500

Class Qualifications for Supplement and Growth Stipends

Core Teachers include ELA, Science, Social Studies, Math
SPED teachers that test qualify under Core teachers
Elective Teachers include Speech, Band, Art, PE, Health, CTE

Master Teacher teaches 1 class daily
Mentor Teacher works with staff 2 hrs daily

Attendance-based Supplement Compensation:

Missing 0-5 days a semester = 100% of the semester supplement
Missing 6-7 days a semester = 75% of the semester supplement
Missing 8-9 days a semester = 50% of the semester supplement
Missing 10 days or more a semester = 0% of the semester supplement

Must be assigned to the school from September-December for first semester stipend
Must be assigned to the school from January - May for the second semester stipend

NIET Growth Pay

	Principal	Assistant Principal	Tested Core Teacher	Non-Tested Career Teacher
SKR (Skills, Knowledge, and Responsibilities)	20%	20%	20%	20%
School Wide VAM	30%	30%	30%	80%
Individual VAM	50%	50%	50%	0%

Growth supplement will align with the time assigned to school

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Student First Network (SFN) Stipend and Growth Pay

SFN Model Schools
(includes Capitol High and Glen Oaks High)

Position	Supplement	Growth	Summer Institute (9 and 10 month)	Total
Principal	5,000	15,000		20,000
Teachers – Core	5,000	10,000		15,000
Assistant Principal	5,000	7,000	600	12,000
Learning Coach	2,000	1,900	600	4,500
Apprentices	3,000	3,900	600	7,500
Instructional Specialists	3,000	3,900	600	7,500
Counselors	2,000	1,900	600	4,500
Deans	2,000	1,900	600	4,500
Teachers – Elective	2,000	1,900	600	4,500
Paraprofessionals	1,500	0	325	1,825

Class Qualifications for Supplement and Growth Stipends

Core Teachers include LEAP tested subjects
SPED teachers that test LEAP subjects qualify under Core teachers
Elective Teachers include all Non-Leap subject matter

Attendance-based Supplement Compensation:

Missing 0-5 days a semester = 100% of the semester supplement
Missing 6-7 days a semester = 75% of the semester supplement
Missing 8-9 days a semester = 50% of the semester supplement
Missing 10 days or more a semester = 0% of the semester supplement

Must be assigned to the school from September-December for first semester stipend
Must be assigned to the school from January - May for the second semester stipend

Growth supplement will align with the time assigned to school

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SFN Growth Pay
(includes Capitol High and Glen Oaks High)

Individual VAM - 50% SW VAM - 30% Evaluation - 20%

Metric	Performance Tier	Principal	Core Teacher	Assistant Principal	Apprentices / Instr. Specialist	Coaches, Counselors Deans, Elective Teacher
Individual VAM	VAM - 4	7,500	5,000	3,500	2,250	1,250
	VAM - 3	5,000	3,330	2,330	1,500	830
	VAM - 2	2,500	1,670	1,170	750	420
	VAM - 1	-	-	-	-	-
SW VAM	4 and above	4,500	3,000	2,100	1,350	750
	3.75 - 3.999	3,000	2,000	1,400	900	500
	3.5 - 3.7444	1,500	1,000	700	450	250
	3 - 3.4999	-	-	-	-	-
	Less than 3	-	-	-	-	-
Evaluation	5 and up	3,000	2,000	1,400	900	500
	4 - 4.9999	2,250	1,500	1,050	675	375
	3.75 - 3.999	1,500	1,000	700	450	250
	3.5 - 3.7444	750	500	350	225	125
	3 - 3.4999	-	-	-	-	-
	Less than 3	-	-	-	-	-

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Teacher and School Leader Effectiveness Stipends

Teacher[4] (includes School Counselors, Librarians)	
Effectiveness Rating	**Stipend Amount**
Ineffective (1.0- 1.49)	0
Emerging (1.50 - 2.49)	0
Proficient (2.50 - 3.49)	350
Highly Effective (3.5-4.49)	550
Exemplary (4.5- 5.0)	700

School Leaders		
Effectiveness Rating	**Stipend Amount – PRINCIPAL**	**Stipend Amount – ASSISTANT PRINCIPAL**
Ineffective (1.0- 1.49)	0	0
Emerging (1.50 - 2.49)	0	0
Proficient (2.50 - 3.49)	800	600
Highly Effective (3.5-4.49)	1,200	1,000
Exemplary (4.5- 5.0)	1,400	1,200

[4] Bulletin 130-Regulations for the Evaluation and Assessment of School Personnel

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Supplemental Compensation Guidelines

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

STIPENDS FOR CERTIFICATED EMPLOYEES

- Compensate $5,000 stipend for eligible Teachers, Librarians, School Counselors, Psychologist and Social Workers completing the requirements for the National Board for Professional Teaching Standards. (Board approved 06/22/09)
- Compensate $3,500 stipend for eligible Speech Pathologists and Audiologists completing the requirements to obtain National Board Certification. (Board approved 10/15/09)
- Compensate $3,500 for Master's Degree in Content - Middle and High School Math and Science Teachers. Teacher must teach Middle or High School Math and/or Science, for which they hold a Master's Degree in Content, more than 60% in a day to be eligible for this stipend. (Board approved 06/15/17)
- Compensate $1,000 stipend for eligible Special Education Teachers, including Gifted Teachers. Talented Teachers are excluded for the purpose of this stipend. If the teacher does not have the appropriate certification, they must obtain an Out Field Authority to Teach and make the appropriate progress annually to receive the Stipend. (Board approved 06/17/21)
- Note: The amounts stated for National Board Certification are a supplement to the employee's salary and not a part of the employee's base salary.
- Compensate teachers at part-time teacher hourly rate for required attendance at School Board Workshops, School Board Hearings, or special committees designated by the Superintendent.
- Based on funding, at the end of each semester maximum compensation:
  High School Department Heads $350
  Exceptional Student Services Site Facilitator (Lead Teacher) $750
  School Based 504-Coordinator $750
  School Testing Coordinator $750
  Positive Behavior Intervention Support (PBIS) Coaches $350

EXTRA-CURRICULAR SPONSORS (Middle and High School Level)

Sponsors	Annual Supplement Amount
Quiz Bowl	300
Beta	300
Chorus	600
Drama	750
Drill Team (e.g. Dance)	750
FFA	300
Hi “Y”	300
Key Club	300
Yearbook	300
4-H	300
FTA	300
Young Astronauts/Robotics	300
Cheerleading	1 per site at 3% of annual compensation

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ATHLETIC SUPPLEMENTAL PAY PERCENTAGES

MIDDLE SCHOOL COACHES		
Sport	**Percentage**	**Number of Coaches Per Sport**
Football (Boys)	3.5%	2
Basketball (Boys)	3.5%	2
Track (Boys)	3.5%	1
Volleyball (Girls)	3.5%	2
Basketball (Girls)	3.5%	2
Softball (Girls)	3.5%	2
Track (Girls)	3.5%	1

HIGH SCHOOL COACHES		
Sport	**Percentage**	**Extra Days Allowed**
Athletic Director	8.0%	11
Head Football	10.0%	11
Head Basketball (boys or girls)	8.0%	5
Head Baseball	7.0%	2
Head Track (boys or girls)	7.0%	2
Head Wrestling	7.0%	5
Head Softball	7.0%	2
Head Volleyball	7.0%	11
Head Soccer	7.0%	2

ASSISTANT COACHES, FIRST AIDE COORDINATORS, & ATHLETIC TRAINERS		
Sport	**Percentage**	**Extra Days Allowed**
Football	4.0%	11
Basketball (boys or girls)	4.0%	5
Baseball	4.0%	2
Track (boys or girls)	4.0%	2
Wrestling	4.0%	5
Softball	4.0%	2
Volleyball	4.0%	11
Ninth Grade Football	4.0%	
Ninth Grade Basketball	4.0%	
Weight Lifting/Off Season	2.0%	
Bowling	2.0%	
Power Lifting (boys or girls)	3.0%	
Golf	3.5%	
Tennis	3.5%	
Swimming	3.5%	
Cross Country	3.5%	
Gymnastics	3.5%	
First Aid Coordinator or	1.25% (per month) maximum 10%	11
Certified Athletic Trainer	15.0%	11

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ATHLETIC SUPPLEMENTAL PAY ADDITIONAL INSTRUCTIONS

1. The Athletic Supplemental Pay is designated for teachers who dedicate time beyond their regular school day to coach interscholastic athletics. It is the responsibility of each Principal to designate coaching duties, with written notification sent to the Department of PE/Athletics and the Office of Human Resources by the second week of July. This notification should include the names of the assigned coaches, sport coached, and assigned role.
2. The Athletic Supplemental Pay will be calculated based on the current East Baton Rouge Parish Teacher Salary Schedule for classroom teachers. The maximum percentage allowed for coaching duties shall be 20% of the base salary per coach. Coaches supplemental pay will align with the salary structure and assigned athletic position. If there are any changes in duties, updated salary calculations must be provided.
3. All football coaches, volleyball coaches, and First Aid Coordinators or Certified Athletic Trainers must report before the start of the school year for fall practice, as directed by the head coach. They shall be compensated with up to 11 days of pay at the daily rate of their current salary, as indicated by the East Baton Rouge Parish Teacher Salary Schedule for classroom teachers, plus the athletic supplement. The 11 days shall be prior contracted report date. Persons assigned in this role will only be compensated a maximum of 11 days and time must be documented with verified timesheets.

   Summer Workshops: All coaching certifications, including First Aid and CPR, must be updated annually and kept on file with the assigned administrator or Athletic Director.
4. All Athletic Directors (ads) are required to sign a job responsibility form and meet with the Principal and the Department of PE/Athletics to review the responsibilities for the upcoming year. ads will report before the start of the school year to file all required paperwork and will be compensated with up to 11 days of pay at the daily rate of their current salary, based on the East Baton Rouge Parish Teacher Salary Schedule for classroom teachers, plus the athletic supplement. The 11 days shall be prior contracted report date. Persons assigned in this role will only be compensated a maximum of 11 days.

   Paperwork Requirements: Extra days worked must be documented with verified timesheets, including activities such as compliance documentation, meeting with coaches, and other administrative duties.
5. Basketball and wrestling coaches shall be compensated with up to 5 days of pay at the daily rate of their current salary, as indicated by the East Baton Rouge Parish Teacher Salary Schedule for classroom teachers, plus the athletic supplement. This compensation is for work performed during non-school workdays, such as tournaments, scrimmages, or off-season practices.

   Timesheet Documentation: All additional work performed must be documented with verified timesheets.
6. Baseball, track, softball, and soccer coaches shall be compensated with up to 2 days of pay at the daily rate of their current salary, as indicated by the East Baton Rouge Parish Teacher Salary Schedule for classroom teachers, plus the athletic supplement, for work performed during non-work school days.

   Verification of Extra Work: All extra days of work must be documented with verified timesheets.
7. Coaches assigned to multiple teams during the same season will only be compensated a maximum of 5 days of pay for work performed during a non-work school day. This rule ensures that while coaches may be assigned to multiple teams, the compensation remains within reason and reflects the time commitment.
8. The principal will assign coaches to various coaching positions, as outlined in the salary schedule. All sports team coaches and rosters must be submitted to the Department of PE/Athletics and the Office of Human Resources by the second week in July. This is to ensure that all athletic assignments and rosters are reviewed and properly documented by the department. If assignments are unable to be filled at that time, they must be submitted by 30 days prior to the start of the season.

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9. It is the responsibility of the principal to promptly notify the Department of PE/Athletics and the Office of Human Resources in writing whenever a teacher no longer has coaching duties, or when a coach's responsibilities change. This includes situations such as a coach resigning, being reassigned, or taking a leave of absence. No changes to coaching responsibilities will be honored without proper written notification. Failure to comply with this requirement may result in delays in processing payments or changes to staffing records.
10. All faculty coaches, regardless of school level, shall be certified in First Aid and CPR annually. These certifications shall be updated each year and documented to ensure the safety of the student-athletes. Certification records should be submitted at the beginning of each school year to ensure compliance with pay eligibility. The certification documentation shall be kept on file with the assigned administrator or Athletic Director.
11. Assistant coaches may be added at any location based on an increase in team population or other needs recommended by the school principal to the Director of PE/Athletics and the Office of Human Resources. Assistant coaches will be compensated at a pro-rata rate based on the responsibilities and hours committed. The principal should ensure that the addition of assistant coaches is justified and documented appropriately, especially in cases where team size or program expansion is involved.
12. Volunteer Coaches: The process for recruiting and appointing volunteer coaches will follow the guidelines specified by the Director of PE/Athletics and the Office of Human Resources. Volunteer coaches will be required to reapply annually to continue in their coaching role. These coaches must complete all required training and background checks before working with student-athletes. No volunteer coach will be permitted to work without prior approval from the Principal and the Director of PE/Athletics.
13. Compliance and Documentation: All coaching documentation including timesheets and training certificates shall be submitted to the school site Athletic administration and be accessible to the Department of PE/Athletics and the Office of Human Resources for record-keeping and compliance purposes.
14. Volunteer coaches shall complete background check and be fingerprinted annually and submit documentation to the Office of Human Resources and the Department of PE/Athletics.

BAND DIRECTOR SUPPLEMENTAL PAY

1. High School Band Directors: Will receive an annual supplement of 8% of their current salary as indicated by the EBRPSS Teacher Salary Schedule for classroom teachers. Employment to be extended up to ten (10) days before and up to five (5) days after regular school year at his/her daily rate and his/her supplement. All extra days of work must be documented with verified timesheets.
2. Middle School Band Directors: Will receive an annual supplement of 2.5% of their current salary as indicated by the EBRPSS Teacher Salary Schedule for classroom teachers. Employment to be extended up to two (2) days before and up to two (2) days after regular school year at his/her daily rate and his/her supplement. All extra days of work must be documented with verified timesheets.
3. Elementary School Band Directors: Employment to be extended up to two (2) days before and up to two (2) days after regular school year at his/her daily rate as indicated by the EBRPSS Teacher Salary Schedule for classroom teachers. All extra days of work must be documented with verified timesheets.

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EBRPSS Guidelines on Educational Leadership Experience

- Educators who fill school or district leadership positions (e.g., Assistant Principal, Principal, Parish or City Supervisor of Instruction, Supervisor of Child Welfare and Attendance, Special Education Supervisor, Superintendent, or comparable positions) are educational leaders.
- Experience as an intern, graduate assistant, student teacher, or in a position such as substitute teacher, aide, paraprofessional or clerical employee will not be considered.
- School Leadership/Administrative Experience includes the following school and district educational leadership positions:[5]
    - Assistant Principal
    - Principal
    - Parish or City Supervisor of Instruction
    - Supervisor of Child Welfare and Attendance
    - Special Education Supervisor
    - Superintendent
    - Other comparable school/district leader positions

[5] Title 28- Education- Bulletin 746- Chapter 15- Subchapter A. The Educational Leadership Certificate

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Act 311 of the 2024 Legislative Session

Act 311 of the 2024 Legislative Session, provides for additional compensation for all job duties not specified in the job description provided to employees. This does not add any additional duties to an employee's day. It provides, as required by statute, to be specific of any job duties performed by certified personnel

PROPOSED AMENDED TEACHER JOB DESCRIPTION

Teachers shall be expected to perform the following duties, along with the completion of corresponding documents, forms, and reports:

1. Instructional Components
· Fulfill duties traditionally expected of those in teaching profession
· Lesson Plans
· Instruction
· Collaborate with colleagues and departments
· Grade Papers
· Take and record attendance
· Enter/Average Grades
· Maintain positive and timely interaction with parents relative to the performance or conduct of students assigned to the teacher
· Classroom setup prior to the start of school if necessary

2. Supervision
· Supervision of Students when students are on or off campus at a school related/sponsored event
· Supervision of Students prior to school and/or drop-off, when assigned
· Supervision of Students in the classroom
· Supervision of students between classes, during recess/intermission, during lunch, assemblies
· Supervision of Students after school and/or pick-up, when assigned
· Class coverage for absent teachers at request of Principal

3. Non-instructional Components
· Attend meetings generally associated with the instruction of students
· Attend faculty, staff, and department meetings
· Attend training sessions
· Attend IEP meetings
· Attend parent-teacher conferences
· Attend back-to-school and open-house events
· Attend graduation
· Attend PGP, PIP, Evaluation, Observation, IAP, and student discipline meetings/hearings
· Attend school board/committee meetings, upon request
· Attend PLC Meetings and Data Meetings

4. Extracurricular Activities
· Attend/work concessions/gates of no more than 15 athletic events per school year as requested by the principal or designee.
· Attend all meetings and functions of those activities, clubs, or groups of which the employee is a sponsor.

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PROPOSED PRINCIPAL AND ASST. PRINC. AMENDED JOB DESCRIPTION

Principals and Assistant Principals shall be expected to perform the following duties, along with the completion of corresponding documents, forms, and reports:

1. Instructional Components
· Fulfill duties traditionally expected of school-based administrators
· Collaborate with those providing direct student instruction as well as professionals providing ancillary services
· Review, draft, study, recommend, and implement policies, curricula, and plans to improve the quality of instruction,
· Conduct school/class walk-throughs
· Prepare and/or oversee preparation of class scheduling
· Participate in the staffing of school via the recruitment, interview, and selection and/or assignment of personnel, subject to superintendent approval

2. Supervision
· Supervision of Assistant Principals, teachers, and, and all others reporting to employee or for whose supervision employee is responsible, as applicable
· Complete and/or assist in the preparation/implementation of employee observations, evaluations, IAPs, and other associated tasks and monitoring

3. Non-instructional Components
· Maintain the campus in a clean condition through the oversight of janitorial/maintenance staff
· Maintain student discipline
· Attend meetings generally associated with the instruction of students
· Attend faculty, staff, department and central office/principal meetings
· Establish school policies governing students and employees
· Attend training sessions
· Attend job fairs and related events
· Attend IEP meetings
· Attend Central Office and Department meetings
· Attend back-to-school and open-house events
· Attend graduation
· Interview, employ, and complete necessary hires
· Attend PIP, Evaluation, Observation, IAP, and student discipline meetings/hearings
· Attend school board/committee meetings, upon request
· Participate in the preparation of necessary disciplinary documents and corresponding disciplinary process for both students and employees
· Fulfill all duties required of the school as a member of the LHSAA or other athletic or professional associations
· Maintain positive parent and community contact and problem solving
· Represent the school at all functions and/or meetings at which a school representative is required.
· Any extra-curricular activities as determined by the principal.

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PROPOSED AMENDED SUPERVISORS AND DIRECTORS JOB DESCRIPTION

Supervisors and Directors shall be expected to perform the following duties, along with the completion of corresponding documents, forms, and reports:

1 Instructional Components
· Fulfill duties traditionally expected of those in supervisory positions
· Collaborate with those providing and overseeing school-based instruction as well as professionals providing ancillary services
· Review, draft, study, recommend, and implement policies, curriculum, and plans to improve the quality of instruction
· Conduct school/class walk throughs

2. Supervision
· Supervision of Principals, Assistant Principals, and others reporting to employee for whose supervision employee is responsible
· Complete and/or assist in the preparation/implementation of employee observations, evaluations, IAPs, and other associated tasks and monitoring

3. Non-instructional Components
· Attend meetings generally associated with the instruction of students
· Attend faculty, staff, and department meetings
· Attend training sessions
· Attend job fairs and related events
· Attend IEP meetings
· Attend Central Office and Department meetings
· Attend back-to-school and open-house events
· Attend graduation
· Interview, employ, and complete necessary hires
· Attend PIP, Evaluation, Observation, IAP, and student discipline meetings/hearings
· Attend school board/committee meetings, upon request
· Participate in the preparation of necessary disciplinary documents and corresponding disciplinary process

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