

DEFINING EXCELLENCE

ORLEANS PARISH SCHOOL BOARD
PROPOSED 2019 GENERAL FUND BUDGET

TABLE OF CONTENTS

03 OVERVIEW

- 04 Superintendent's Budget Message
- 05 Our Board Members, By District
- 06 OPSB Board Member District Map
- 07 Who We Are

08 BUDGET FRAMEWORK

- 09 About Our Budget Framework
- 10 FY19 Budget Framework

11 FY19 KEY NUMBERS

- 12 FY19 Revenues
- 13 FY19 Revenue Chart
- 14 FY19 Accounting of the Fund Balance Withdrawal
- 15 McDonogh 35 High School and Cypress Academy Budget

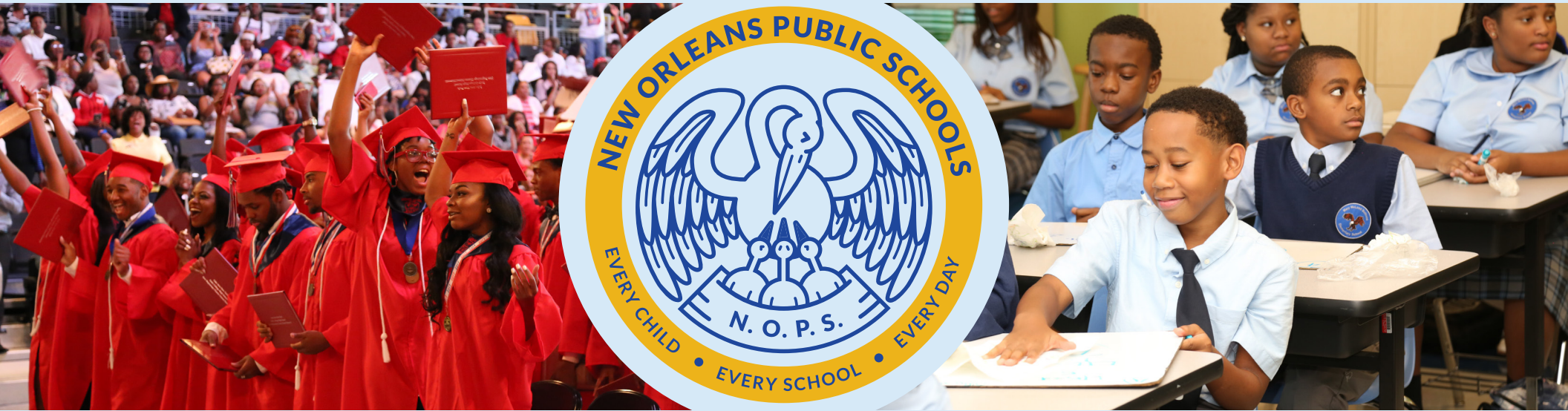
16 OUR ORGANIZATION

- 17 FY19 OPSB Central Office Organizational Chart
- 18 FY19 Central Office Staffing
- 19 Comparison FY18 to FY19 Revenue and Expenditures

24 APPENDIX

- 25 Glossary of Terms
- 27 Glossary of Revenues
- 28 Central Office Budget Detail

FISCAL YEAR 2019 GENERAL FUND BUDGET



PREPARED AND SUBMITTED BY:

DR. HENDERSON LEWIS, JR.,
Superintendent,

MARY GARTON
Assistant Superintendent

ERIC SELING
Chief Operating Officer

NOTE: This budget is approved in two distinct phases. The General Fund is presented in August 2018 (General Fund budget and all other non-General Fund budgets) and the Consolidated Budget will be presented for adoption prior to September 15, 2018.

Dear Students, Families, and Community Members,

For the first time since Hurricane Katrina, our system of nearly 80 public schools will be unified under the local oversight of the Orleans Parish School Board. This change follows years of state oversight and is a major milestone in our community's recovery. As the superintendent of New Orleans Public schools, I can say that we are ready for what lies ahead. We have come a long way over the past 13 years, and we have a long way to go.

Citywide graduation rates are up 20 percentage points and 20 percent more students are qualifying for TOPS scholarships. Nationally, we're outperforming peer districts on the ACT and, according to a 2017 Stanford University study, our students are learning faster than nearly anywhere else in the country. Plus, almost \$2 billion in school facility upgrades are online. That means more than 30 new schools and dozens of major renovations to school properties throughout the city.

The people of New Orleans are taking notice of this progress. The annual Tulane University-The Cowen Institute poll reports there is widespread support for schools returning to local control, and the percent who say schools are getting better is up six points in the past year.

Sincerely,

A handwritten signature in white ink, appearing to read "H. Lewis", is positioned to the left of the name and title.

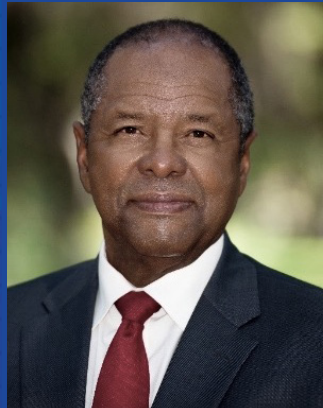
Dr. Henderson Lewis, Jr.
Superintendent, Orleans Parish School Board

So, there is a lot of good news, but there is also a lot of hard work ahead. Over the past five years, our citywide school performance score has plateaued and now is in decline. It is a huge challenge and as we enter unification, there are no easy solutions. State standards continue to go up, the state test is more rigorous, and we must all move forward with renewed purpose.

For our part, the district no longer tries to directly manage 100-plus schools from a remote central office. Now, our role is different, but no less important. Governed by an elected board, the district is the government institution that oversees a citywide, unified system of direct-run schools and non-profit public charter schools, which offer a variety of options to New Orleans Students.

The pivotal coming years will determine if the unlikely story of New Orleans schools after Hurricane Katrina is known as a failure or a success. I'm confident this fiscal year 2019 budget puts the district in a good position moving into the future.

OUR BOARD MEMBERS, BY DISTRICT



PRESIDENT
John A. Brown, Sr.
DISTRICT 1



VICE PRESIDENT
Leslie Ellison
DISTRICT 4



Ethan Ashley
DISTRICT 2



Ben Kleban
DISTRICT 5



Woody Koppel
DISTRICT 6

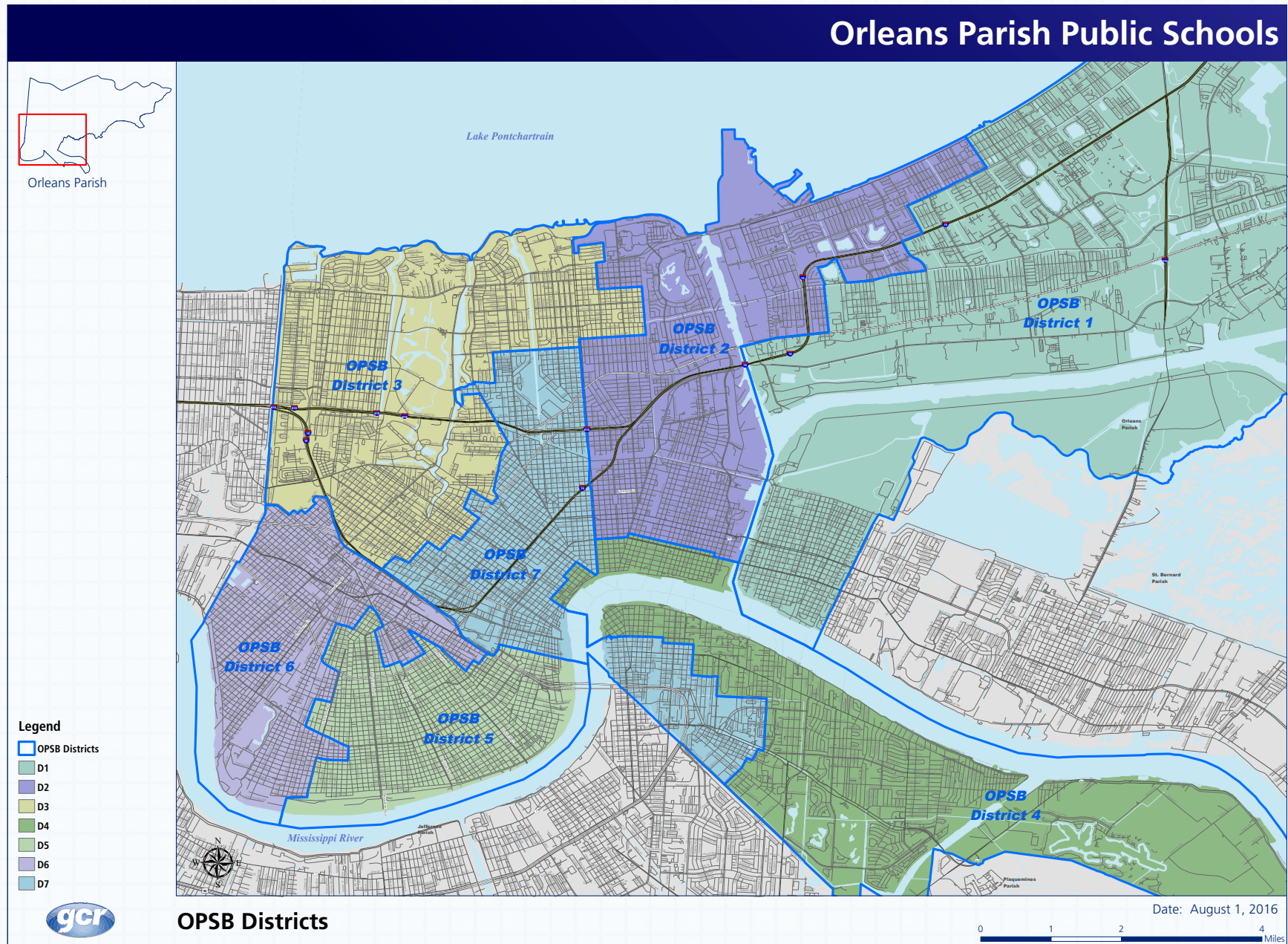


Nolan Marshall, Jr.
DISTRICT 7



Sarah Newell Usdin
DISTRICT 3

OUR BOARD MEMBERS, BY DISTRICT



WHO WE ARE

We are building a new public school system for Orleans Parish to serve our whole community of students, families, and schools:

<p>We oversee schools that serve a community of 45,000 students and their families across Orleans Parish.</p>	<ul style="list-style-type: none"> • >80% of our students come from “economically disadvantaged” backgrounds¹ • >90% of our students are persons of color
<p>We authorize and oversee 75 charter schools as well as two sites for students in secure care.</p>	<ul style="list-style-type: none"> • 2 are transformation schools changing management in 2018: <ul style="list-style-type: none"> • Eisenhower • Live Oak • 2 are new schools by operators with a proven track record: <ul style="list-style-type: none"> • Audubon Gentilly • Collegiate Rosenwald • 2 are former direct-operated schools converting to charter schools this year <ul style="list-style-type: none"> • Ben Franklin Elementary School • Mary Bethune Elementary School
<p>We are the local education agency (LEA) of 11 of our schools that serve ~5,000 students.</p>	<p>This year, we will be the LEA of 8 charter, 2 district-operated, and facilities for students in secure care</p> <ul style="list-style-type: none"> • All charter schools that OPSB oversees elect to be either in the OPSB LEA or be an independent LEA • As the LEA for the parish, we also serve Orleans Parish students with special needs who attend 60+ non-public schools across the city²
<p>We directly operate two schools—which serve ~600 students.</p>	<p>We will directly run 2 district-operated schools this year:</p> <ul style="list-style-type: none"> • McDonogh #35 College Preparatory High School • Cypress Academy

¹ “Economically disadvantaged” is defined as eligibility for the SNAP, TANF, or Medicaid programs as well as homeless, migrant, incarcerated, or students awaiting foster care.

² See Glossary on page 18 for further definition of a local education agency (LEA).



FRAMEWORK

ABOUT OUR BUDGET FRAMEWORK

Our budget framework is fundamental to our multi-year financial and organizational planning. We have three main objectives for our new framework:

- **TRANSPARENCY:** Provide all stakeholders with a clear understanding of OPSB's functions and the extent to which existing revenues support those functions.
- **ORGANIZATIONAL PLANNING:** Serve as a tool to facilitate organizational planning that aligns with the responsibilities and functions that the future OPSB will take on, particularly post-Unification.
- **FINANCIAL GOAL-SETTING:** Identify where budget gaps exist to inform steps that will need to be taken in future fiscal years.

We began this process by analyzing each and every revenue and cost line item over multiple budget cycles and segmenting each according to this framework. Four key parameters are important to understanding the framework:

1. We illustrate all general fund revenues in this framework, and they are broken out by category: OPSB and our district-operated schools have numerous sources of revenue: most notably, the local per-pupil funding and state MFP. Other, non-general fund revenues will be included in the consolidated budget.
2. We split general fund revenues between the central office and district-operated schools: We have defined a specific set of revenues that should be designated to support Citywide and LEA expenditures, to ensure that district-operated school revenue is not used to cover central office costs. In the framework illustrated on page 10, this can be seen in the distinction between the second and third column: General Fund Central versus General Fund: District-Operated Schools and Support.
3. We distinguish between recurring and non-recurring revenue: To help quantify the "operating deficit" that OPSB faces, we distinguish between funding that is available annually, versus non-recurring or one-time funds that OPSB is able to employ (e.g., fund balance, deferred revenue).
4. We segment all OPSB costs into 3 basic categories: Citywide Responsibilities, LEA Responsibilities, and School-Based Funds.

BUDGET FRAMEWORK

	General Fund Central (\$)	General Fund: District-Operated Schools and Support (\$)	OPSB GF Total (\$)
TOTAL REVENUES	30,948,940	10,816,576	41,765,516
Recurring	27,397,084	7,780,911	35,177,995
LEA Chargeback	2,238,966		2,238,966
Fund Balance Allocation	812,890	2,462,816	3,275,706
Other Non-Recurring	500,000	572,849	1,072,849
TOTAL COST	30,948,940	10,816,576	41,765,516
Citywide Responsibilities	29,592,751		29,592,751
School Oversight & Planning	3,612,516		3,612,516
Family & Community Engagement	1,271,480		1,271,480
Equity & Student Support	8,344,604		8,344,604
Facilities Planning & Preservation	792,841		792,841
Administration & Finance	6,145,483		6,145,483
Legacy Costs & Other Obligations	9,425,827		9,425,827
LEA Responsibilities	1,356,189		1,356,189
School-Based Funding		10,816,576	10,816,576

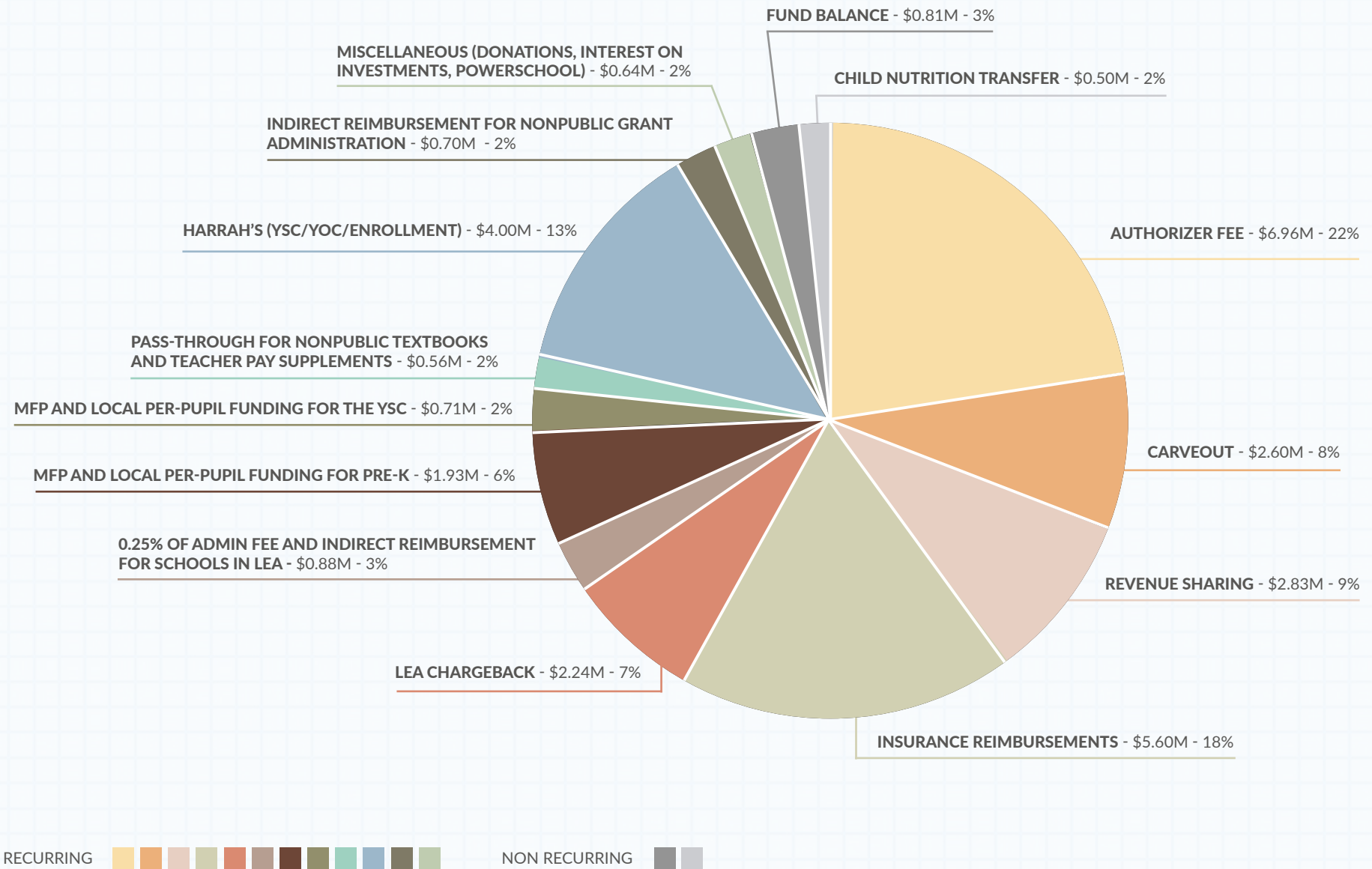


KEY NUMBERS

FY19 REVENUES

	REVENUE SOURCE	FY19
RECURRING	Authorizer Fee	\$6.96M
	Carveout	\$2.60M
	Revenue Sharing	\$2.83M
	Insurance Reimbursements	\$5.60M
	LEA Revenues	
	LEA Chargeback	\$2.24M
	0.25% of Admin Fee and Indirect Reimbursement for Schools in LEA	\$0.88M
	MFP and local per-pupil funding for Pre-K	\$1.93M
	MFP and local per-pupil funding for the YSC	\$0.71M
	Pass-through for nonpublic textbooks and teacher pay supplements	\$0.56M
	Harrah's (YSC/YOC/Enrollment)	\$4.00M
	Indirect Reimbursement for nonpublic grant administration	\$0.70M
	Miscellaneous (donations, interest on investments, PowerSchool)	\$0.64M
NON RECURRING	Fund Balance	\$0.81M
	Child Nutrition Transfer	\$0.50M
	TOTAL	\$30.96M

FY19 REVENUES



FY19 ACCOUNTING OF THE FUND BALANCE WITHDRAWAL

WE PROJECT A 25% REDUCTION IN OUR USAGE OF FUND BALANCE WITHDRAWAL COMPARED TO FY18

Description of Activities Under Fund Balance for the Central Office	Total Costs (\$)	OPSB Core Functional Area
Remainder of YSC/OJC not covered by MFP or other revenue sources	\$0.54M	Equity and Student Services
Portion of team that ensures that our communities and families have a clear voice in the decisions that set the direction of public education in the city	\$0.27M	Family and Community Engagement
TOTAL	\$0.81 million	

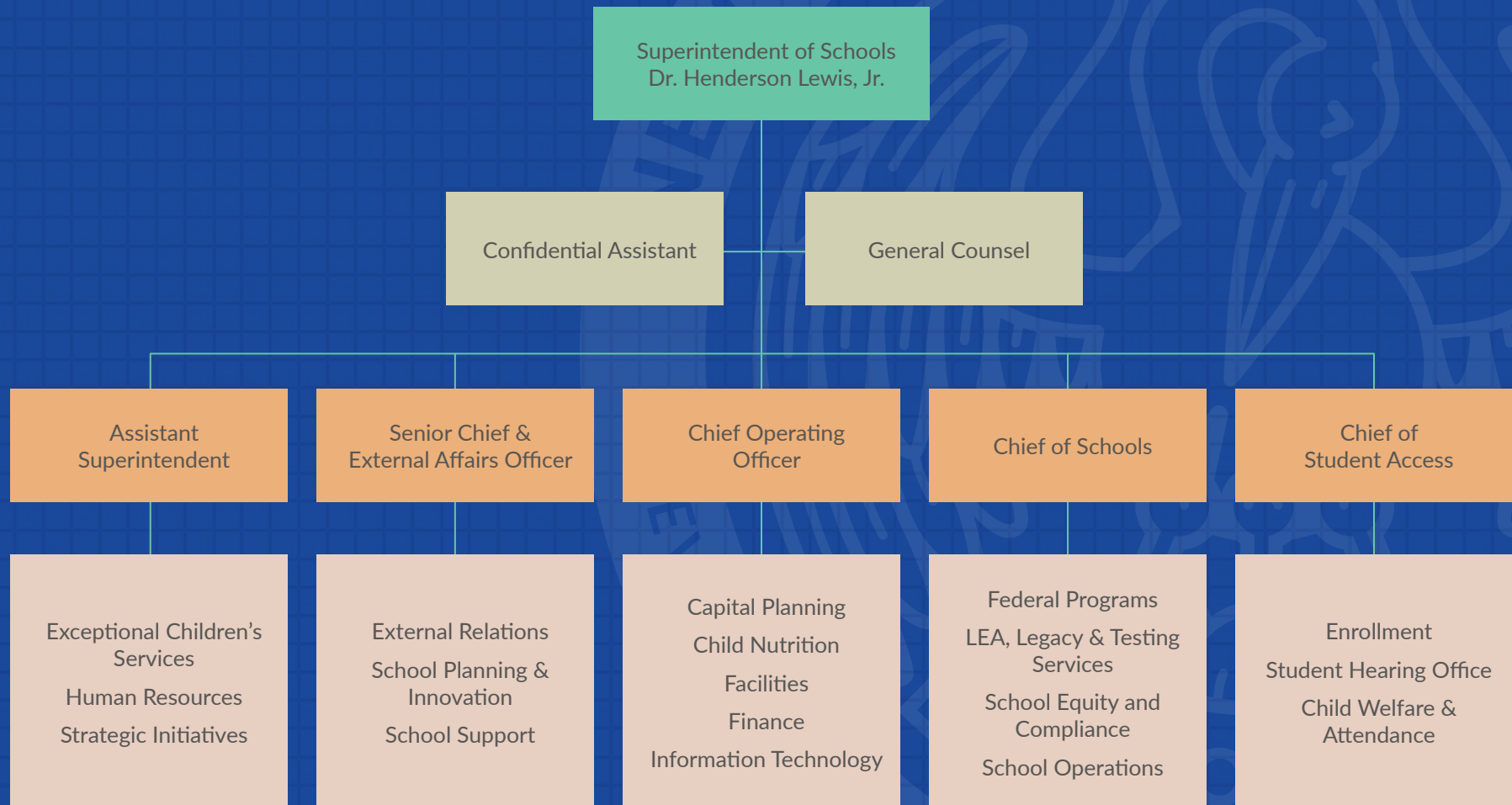
MCDONOGH 35 & CYPRESS BUDGET

	Cypress	McDonogh 35	Total
REVENUES			
Local Per Pupil	\$1,456,860	\$2,666,328	\$4,123,188
State MFP	\$1,309,907	\$2,347,816	\$3,657,723
Federal and State Grants	\$0	\$0	\$0
Other Non - Recurring	\$60,000	\$512,849	\$572,849
Non-recurring Revenues - Use of Fund Balance*	\$0	\$2,462,816	\$2,462,816
TOTAL RECURRING REVENUES	\$2,766,766	\$5,014,145	\$7,780,911
TOTAL REVENUES	\$2,826,766	\$7,989,810	\$10,816,576
EXPENSES			
Salaries & Benefits	\$2,269,312	\$5,830,532	\$8,099,844
Purchased Services (Incl. from OPSB)	\$80,000	\$142,000	\$222,000
Technology	\$15,210	\$74,293	\$89,503
Transportation	\$185,000	\$755,000	\$940,000
Property and Facilities	\$262,794	\$1,107,085	\$1,369,879
Supplies	\$14,450	\$80,900	\$95,350
Other	\$0	\$0	\$0
Total Expenses	\$2,826,766	\$7,989,810	\$10,816,576
Surplus/Deficit (Non-Recurring)	\$0	\$0	\$0
Surplus/Deficit (Structural)	(60,000)	(2,975,665)	(3,035,665)

* Requires board approval
of fund balance

FY19 OPSB CENTRAL OFFICE ORGANIZATIONAL CHART

We present below a snapshot of OPSB's FY19 organizational structure by department. On subsequent pages, further detail of team structure within departments is illustrated.



FY19 CENTRAL OFFICE STAFFING

DEPARTMENT	FY19 STAFF (FTE)	FY18 STAFF (FTE)	VARIANCE (FTE)
Assistant Superintendent's Office	4		4.00
Capital Planning	0.5		0.50
Child Welfare and Attendance	13		13.00
ECS	59.4	59.4	0.00
Education Initiatives Office	3		3.00
Enrollment and Student Access	22		22.00
Equity and Compliance	5	5	0.00
External Relations	7	5	0.00
Facilities	1.5	3	(1.50)
Federal Programs	5.1	5	0.10
Finance	10.65	10	0.65
Human Resources	4.5	8	(3.50)
Information Technology	1.5	5	(3.50)
LEA, Legacy and Testing Services	4	0	4.00
Legal	3	2	1.00
Office of Administration	2		2.00
Operations	1	1	0.00
Planning and Innovation	4	5	(1.00)
School Support Office	4	6	(2.00)
Schools Office	2.6	3	(0.40)
Superintendent	2	3	(1.00)
OPSB Total – Central Office	159.75	122.4	37.35

Our central office is restructured to better align with our key priorities. Highlights include:

- Investment in Enrollment, Student Hearing, and Child Welfare and Attendance functions (35 positions);
- Building out our external relations, schools support, equity and oversight teams to oversee an increased number of schools for Unification;
- Reduced our district-operated schools office to provide more funding and autonomy to these schools; and
- Numerous reductions to our administrative and operations support to create a more efficient and streamlined organization.

COMPARISON FY18 TO FY19 REVENUE AND EXPENDITURES

		FY19	FY18
	Recurring Revenues	29,636,050	20,300,000
	Non-Recurring Revenues	1,312,890	3,300,000
	TOTAL	30,948,940	23,600,000

	REVENUES	FY19 INITIAL	FY18 BUDGET
<i>Confirmed</i>			
RECURRING	Authorizer Fee	6,963,023	4,100,000
	Carveout	2,603,490	3,000,000
	Revenue Sharing	2,830,000	2,800,000
	Harrah's	4,000,000	400,000
	YSC Funding	706,177	1,000,000
	<i>Ad Valorem Sales Tax YSC</i>	346,348	
	<i>State Share - MFP - YSC</i>	359,829	
	Pre-K Funding - Central	1,934,195	1,100,000
	<i>Ad Valorem and Sales Tax</i>	390,328	
	<i>State Share - MFP</i>	1,543,866	
	Miscellaneous	576,000	300,000
	<i>Community Service Activities</i>	250,000	

COMPARISON FY18 TO FY19 REVENUE AND EXPENDITURES

	REVENUES	FY19 INITIAL	FY18 BUDGET
RECURRING	<i>NIET - TAP Master Teacher</i>	126,000	
	<i>Interest Income</i>	200,000	
	Non-Public/Pass-Through	558,000	600,000
	<i>Non-Public Textbooks</i>	498,000	
	<i>PIP</i>	60,000	
	Insurance (property)	5,600,000	2,700,000
	LEA Revenues + Chargebacks	3,123,915	2,200,000
	<i>LEA Chargeback</i>	2,238,966	1,800,000
	<i>0.25% Admin Fee</i>	884,950	400,000
	District Operator Chargeback		1,400,000
	Indirect Costs	681,250	400,000
	PowerSchool Billings + IT Billings	60,000	300,000
NON RECURRING	Harrah's Fund Balance		300,000
	Restart Funding		400,000
	Unification Fund		1,000,000
	Fund Balance (General Fund)	812,890	1,100,000
	Child Nutrition	500,000	500,000

COMPARISON FY18 TO FY19 REVENUE AND EXPENDITURES

EXPENDITURES	FY19 PROPOSED	FY18 BUDGET
Operations	\$12,582,941.02	\$10,724,366.00
Central Office	\$480,000.00	\$570,000.00
Capital Planning	\$82,598.25	\$0.00
Facilities	\$230,243.90	\$26,028.00
Finance	\$1,627,897.34	\$1,444,923.00
IT	\$1,025,313.72	\$1,189,494.00
Insurance	\$6,889,472.00	\$3,717,525.00
Operations Department	\$262,915.00	\$278,350.00
System Wide - Legacy	\$1,984,500.80	\$3,498,046.00
Schools Office	\$5,604,889.39	\$6,226,806.00
Equity and Compliance	\$785,355.55	\$0.00
Exceptional Children's Services	\$3,078,042.39	\$2,323,866.00
Federal Programs	\$549,940.34	\$295,557.00
LEA, Legacy and Testing Services	\$551,853.72	\$0.00
Schools Office	\$639,697.40	\$649,304.00

COMPARISON FY18 TO FY19 REVENUE AND EXPENDITURES

EXPENDITURES	FY19 PROPOSED	FY18 BUDGET
<i>School Performance</i>		\$828,700.00
<i>Equity and Student Services</i>		\$2,129,379.00
External Relations	\$9,531,752.14	\$3,897,139.00
<i>External Relations</i>	\$1,271,479.52	\$1,056,334.00
<i>School Support Office</i>	\$531,119.18	\$0.00
<i>Planning and Innovation</i>	\$472,318.22	\$0.00
<i>Education Initiatives Office</i>	\$1,649,365.13	\$0.00
<i>Alternative Learning Institute</i>	\$975,000.00	\$975,000.00
<i>Youth Study Center</i>	\$994,382.00	\$994,382.00
<i>Enrollment</i>	\$2,426,722.77	\$0.00
<i>Youth Opportunity Center</i>	\$1,211,365.33	\$0.00
<i>Planning, Policy and New Schools Authorization</i>		\$871,423.00
Assistant Superintendent's Office	\$1,472,964.69	\$622,576.00
<i>Assistant Superintendent's Office</i>	\$603,514.34	\$0.00

COMPARISON FY18 TO FY19 REVENUE AND EXPENDITURES

EXPENDITURES	FY19 PROPOSED	FY18 BUDGET
<i>Human Resources</i>	\$612,112.10	\$622,576.00
<i>Strategic Operations</i>	\$257,338.25	\$0.00
Superintendent	\$1,756,392.67	\$1,962,002.00
<i>Board Office</i>	\$210,924.40	\$196,877.00
<i>Legal Department</i>	\$927,880.67	\$968,071.00
<i>Superintendent's Office</i>	\$617,587.60	\$797,054.00
Total Expenditures	\$30,948,939.91	\$23,432,889.00

FY19 SUMMARY



\$30,948,940

INITIAL REVENUE
ALLOCATION



\$0.00

INITIAL BUDGET
ALLOCATION



\$30,948,940

PROPOSED BUDGET
(1ST ROUND)



\$0.00

DIFFERENCE

A photograph of a graduation ceremony. In the foreground, a young woman with long dark hair, wearing a yellow graduation gown and cap, is smiling broadly and holding a black diploma folder. To her left, a young man in a yellow gown and cap looks forward. Behind them, other graduates are visible, including one wearing a purple sash with the word "HOUSTON" on it. The background is filled with more graduates in yellow gowns. A large, faint watermark of a circular seal with the text "EVERY CHILD LEARNS N.O.P.S. EVERY SCHOOL" is overlaid on the image.

APPENDIX

GLOSSARY OF TERMS

ACT 91: Louisiana Revised Statute 17:10.7.1 was enacted in May of 2016. This legislation established the process by which public schools in New Orleans currently under the Orleans Parish School Board (OPSB) and the Recovery School District (RSD), two separate districts, would be unified under the governance of the Orleans Parish School Board (OPSB) by July 1, 2018. It codifies in law certain elements of the New Orleans school system: 1) Autonomous public schools, 2) citywide family choice, 3) school authorizing and accountability standards, and 4) focus on student equity. More information about Act 91 can be found [here](#)

CHARTER SCHOOL: Independent public schools that maintain autonomy in much of their decision-making, including curriculum and faculty, but are held accountable to high standards of student achievement by an authorizing body with the authority to revoke schools' charters if they are found to violate the terms of the operating agreement. This document references 4 different types of Charter Schools in New Orleans:

Type 1	New-start charter schools approved by a local school board
Type 3	Conversions of existing public schools, approved by a local school board
Type 3B	Former Type 5 charter schools that are transferred back to the local school board
Type 5	Recovery School District charter schools

CHARTER MANAGEMENT ORGANIZATION (CMO):

Nonprofit entities that manage two or more charter schools; many of the charter schools in New Orleans are part of a CMO.

ENROLLNOLA: Common enrollment system that facilitates school choice for families by managing the application process and admission of students to over 90% of the schools in New Orleans, as well as readmissions and transfers of students. The team also manages the Student Hearing Office (SHO), which handles the exit and expulsion process for students in charter schools. These functions have transitioned from RSD and will be managed by OPSB for the first time in FY19.

INDIVIDUALS WITH DISABILITIES EDUCATION ACT

(IDEA): Federal law that ensures children with disabilities have the opportunity to receive a free and appropriate public education

LOCAL EDUCATION AGENCY (LEA): A public board of education or other public authority legally constituted within a state for administrative control or direction of a school or schools. LEA's typically serve as the fiscal agent of schools in their control for federal and state funds and may provide special education and other services in compliance with federal and state grants. In New Orleans, there are multiple LEA's. Orleans Parish School Board has historically served as the LEA for both its charter school

GLOSSARY OF TERMS

and direct-run schools, whereas each of the charter schools under the RSD are independent LEA's. Per Act 91, schools transferring from the RSD have the option to elect to be in the OPSB LEA or remain their own LEA, and charter schools historically in the OPSB LEA had the option to leave the OPSB LEA. The decision of a school to leave or stay in the OPSB LEA has important implications for the finances of the district and is, therefore, a significant aspect of our financial planning.

MINIMUM FOUNDATION PROGRAM (MFP): Louisiana's formula to equitably allocate funding for education to school districts.

ORLEANS JUSTICE CENTER (OJC): Program that provides educational services to pre- and post-adjudicated students in secure care at the Travis Hill School at the Orleans Justice Center, operated by CEEAS.

ORLEANS PARISH SCHOOL BOARD (OPSB): Refers to the democratically elected school board, and the governing authority for public education in Orleans Parish. As of July

1, 2018, OPSB oversees all public schools in the parish other than the Type 2 schools overseen by the state. OPSB "central office" refers to its administrative arm that carries forth Board policy.

RECOVERY SCHOOL DISTRICT (RSD): A statewide school district administered by the Louisiana Department of Education; the majority of RSD-overseen schools were within New Orleans and returned to OPSB on July 1, 2018.

YOUTH STUDY CENTER (YSC): The juvenile detention center for Orleans Parish, administered by the city of New Orleans with education services funded by OPSB, fully known as the Travis Hill School at the Youth Study Center.

GLOSSARY OF REVENUES

	REVENUE SOURCE	\$M	DESCRIPTION
RECURRING	Authorizer Fee	\$6.96	Under Louisiana state law (RS 17:3995) the local authorizer may charge up to 2% of schools' annual per-pupil funding to pay for administrative overhead costs incurred in its role as the authorizer of schools. OPSB charges 1.75% for all schools it oversees.
	Carveout	\$2.60	Funding allocated from local revenues for OPSB legacy obligations through Louisiana state law (RS 17:1990(2)(bb)(iii)).
	Revenue Sharing	\$2.83	Funding provided from the state's revenue sharing program.
	Insurance Reimbursements	\$5.6	OPSB pays for property and other insurance costs for buildings that it owns and these costs are directly reimbursed by schools.
	LEA Revenues		Revenues OPSB receives as LEA for a limited set of schools (11 in FY19).
	LEA Chargeback	\$2.24	Funds assessed to schools in OPSB's LEA to fill the gap in revenues OPSB receives and budgeted costs to provide services to such schools.
	0.25% of Admin Fee and Indirect Reimbursement for Schools in LEA	\$0.88	For the schools in its LEA, OPSB receives an additional .25% of the schools' annual per-pupil funding as an administrative fee for serving as agent of federal and state grants on behalf of schools in the LEA.
	MFP and local per-pupil funding for Pre-K	\$1.93	OPSB operates multiple early childhood centers and receives annual state and local per-pupil funding for these students with special needs.
	MFP and local per-pupil funding for the YSC	\$0.71	OPSB serves youth in secure care at both the YSC at Travis Hill and receives annual state and local per-pupil funding for these students.
	Pass-through for nonpublic textbooks and teacher pay supplements	\$0.56	OPSB receives state funding for nonpublic school textbooks and directly passes this on to nonpublic schools; similarly, OPSB passes through state-funded professional improvement program (PIP) supplements for certificated educators.
	Harrah's (YSC/YOC/Enrollment)	\$4.0	Funding generated from Harrah's Casino that is controlled by the City Council and dedicated for education purposes and/or school building improvements.
	Indirect Reimbursement for nonpublic grant administration	\$0.7	As the fiscal agent of federal and state grants on behalf of nonpublic schools in the LEA, OPSB collects an administrative fee.
	Miscellaneous (donations, interest on investments, PowerSchool)	\$0.64	Includes small amounts of donations, interest on investments and other ancillary revenues.
NON RECURRING	Fund Balance	\$0.81	Transfer from Fund Balance to General Fund. This represents a 25% decrease from FY18.
	Child Nutrition Transfer	\$0.50	Administrative fees the Child Nutrition program pays for use of central office personnel and resources.
	TOTAL	\$30.96	

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This office was newly established in FY19 to provide dedicated oversight to Exceptional Children's Services, Human Resources, and Strategic Initiatives. Additionally, this office will support cross-functional work of the district.



FY19 EMPLOYEE COUNT

4



FY18 BUDGET

\$0

This will support Executive coaching, Consultant Services as needed, Educational Pioneers, and other internal capacity as needed.

Travel for employee development and/or required trainings.

ASSISTANT SUPERINTENDENT

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$365,921
--------	-----------------------------------	-----------

Benefits

521000	Health Benefits	\$37,500
--------	-----------------	----------

522500	Medicare	\$5,306
--------	----------	---------

523100	TRSL	\$97,701
--------	------	----------

526000	Workers Comp	\$4,574
--------	--------------	---------

525000	Unemployment	\$2,013
--------	--------------	---------

TOTAL PERSONNEL EXPENSES		\$513,014
--------------------------	--	-----------

Services and Contracts

533900	Other Professional Services	\$80,000
--------	-----------------------------	----------

Administrative Expenses

558200	Travel Expense Reimbursement	\$10,000
--------	------------------------------	----------

Supplies

563100	Purchased Food	\$500
--------	----------------	-------

TOTAL NON-PERSONNEL EXPENSES		\$90,500
------------------------------	--	----------

TOTAL EXPENSES		\$603,514
----------------	--	-----------

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the overall board function. Monthly board member stipends as well as costs associated for board member training and support are included in this departmental budget.



FY19 EMPLOYEE COUNT

0



FY18 BUDGET

\$196,877

Board Docs online management system, Louisiana School Board Association, and other associated fees.

Interpretation services for board meetings.

WebQA (FOIA App), Forethought and other applications.

Travel for board member education and required trainings.

BOARD-RELATED EXPENSES

Personnel-Related Expenses

515000	Stipend Pay	\$69,600
521000	Group Insurance	\$62,500
522500	Medicare/Medicaid Contribution	\$1,009
522000	Fica	\$4,315

TOTAL PERSONNEL EXPENSES **\$137,424**

Fees

581000	Dues and Fees	\$20,000
531900	Other Fees	\$2,000

Services and Contracts

532000	Purchased Educational Services	\$3,500
533900	Other Professional Services	\$20,500

Administrative Expenses

555000	Printing and Binding	\$1,000
558200	Travel Expense Reimbursement	\$20,000

Supplies

561000	Materials and Supplies	\$3,500
563100	Purchased Food	\$3,000

TOTAL NON-PERSONNEL EXPENSES **\$73,500**

TOTAL EXPENSES **\$210,924**

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the capital planning of the district. This department provides oversight for all capital planning including direct oversight of new construction projects currently managed by OPSB.



FY19 EMPLOYEE COUNT

1 Employee. Employee only partially funded by General Fund.



FY18 BUDGET

\$0

CAPITAL PLANNING

Personnel-Related Expenses

Salaries

511100	Officials/Administrators/Manager	\$48,055
--------	----------------------------------	----------

Benefits

521000	Health Benefits	\$6,250
--------	-----------------	---------

522500	Medicare	\$697
--------	----------	-------

523100	TRSL	\$12,831
--------	------	----------

526000	Workers Comp	\$600
--------	--------------	-------

525000	Unemployment	\$264
--------	--------------	-------

TOTAL PERSONNEL EXPENSES		\$68,697
---------------------------------	--	-----------------

Fees

581000	Dues and Fees	\$1,000
--------	---------------	---------

Services and Contracts

533900	Other Professional Services	\$10,000
--------	-----------------------------	----------

Administrative Expenses

558200	Travel Expense Reimbursement	\$2,500
--------	------------------------------	---------

Supplies

573900	Other Equipment	\$400
--------	-----------------	-------

TOTAL NON-PERSONNEL EXPENSES		\$13,900
-------------------------------------	--	-----------------

TOTAL EXPENSES		\$82,597
-----------------------	--	-----------------

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget captures the rent expense OPSB pays to ensure proper upkeep of the Timbers building.



FY19 EMPLOYEE COUNT

0



FY18 BUDGET

\$570,000

CENTRAL OFFICE

Property & Facilities

544100

Renting Land and Buildings

\$480,000

TOTAL EXPENSES

\$480,000

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the overall child welfare and attendance functions new to OPSB in FY19. Previously, these services were delivered by RSD.



FY19 EMPLOYEE COUNT

13



FY18 BUDGET

\$0. Previously provided by RSD through a contractual arrangement.

Security services.

CHILD WELFARE AND ATTENDANCE

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$48,055
511800	Degreed Professionals	\$539,313

Benefits

521000	Health Benefits	\$159,375
522500	Medicare	\$11,460
523100	TRSL	\$211,019
526000	Workers Comp	\$9,879
525000	Unemployment	\$4,347

TOTAL PERSONNEL EXPENSES **\$983,448**

Services and Contracts

533900	Other Professional Services	\$17,750
555000	Printing and Binding	\$3,000
558200	Travel Expense Reimbursement	\$1,200

Supplies

561000	Materials and Supplies	\$3,000
--------	------------------------	---------

TOTAL NON-PERSONNEL EXPENSES **\$24,950**

TOTAL EXPENSES **\$1,008,398**

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports leadership and oversight for citywide initiatives such as the Citywide Exceptional Needs Fund, Therapeutic Day Program, Travis Hill School, and Early Childhood Education Initiatives.



FY19 EMPLOYEE COUNT

3



FY18 BUDGET

\$0. Funding was budgeted within Equity and Student Services Department.

Funding transferred to schools for additional support for students that require services that far exceed the amount of money schools receive for cost of education.

CITYWIDE EDUCATION INITIATIVES

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$183,447
--------	-----------------------------------	-----------

511800	Degreed Professionals	\$52,500
--------	-----------------------	----------

Benefits

521000	Health Benefits	\$34,375
--------	-----------------	----------

522500	Medicare	\$3,421
--------	----------	---------

523100	TRSL	\$62,998
--------	------	----------

526000	Workers Comp	\$2,949
--------	--------------	---------

525000	Unemployment	\$1,298
--------	--------------	---------

TOTAL PERSONNEL EXPENSES		\$340,988
---------------------------------	--	------------------

Services and Contracts

551900	Purchased Transportation	\$177
--------	--------------------------	-------

Administrative Expenses

589000	Miscellaneous Expenditures	\$1,300,000
--------	----------------------------	-------------

558200	Travel Expense Reimbursement	\$7,000
--------	------------------------------	---------

Supplies

561000	Materials and Supplies	\$800
--------	------------------------	-------

563100	Purchased Food	\$400
--------	----------------	-------

TOTAL NON-PERSONNEL EXPENSES		\$1,308,377
-------------------------------------	--	--------------------

TOTAL EXPENSES		\$1,649,365
-----------------------	--	--------------------

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports city-wide enrollment and student access services. This is a new function for OPSB as it was previously managed by RSD.



FY19 EMPLOYEE COUNT

22



FY18 BUDGET

\$0. Previously provided by RSD through a contractual arrangement.

Salesforce and Schoolforce support, website support and other technology support.

Rental and supplies for annual late enrollment process.

ENROLLMENT & STUDENT ACCESS

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$815,359
511400	Clerical/Secretarial	\$408,000
511800	Degreed Professionals	\$265,308

Benefits

521000	Health Benefits	\$275,000
522500	Medicare	\$21,586
523100	TRSL	\$397,474
526000	Workers Comp	\$18,608
525000	Unemployment	\$8,188

TOTAL PERSONNEL EXPENSES **\$2,209,523**

Services and Contracts

543000	Repairs and Maintenance	\$1,200
--------	-------------------------	---------

Communications

573500	Technology Software	\$148,000
554000	Advertising / Public Notices	\$10,000

Administrative Expenses

555000	Printing and Binding	\$40,000
558200	Travel Expense Reimbursement	\$3,000

Supplies

561000	Materials and Supplies	\$15,000
--------	------------------------	----------

TOTAL NON-PERSONNEL EXPENSES **\$217,200**

TOTAL EXPENSES **\$2,426,723**

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the charter authorization process, implementation of the Charter School Accountability Framework and engagement with charter school boards.



FY19 EMPLOYEE COUNT

5



FY18 BUDGET

\$0. Was part of Equity and Student Services Department in FY18.

Contract for 3rd party evaluators for charter applications and web portal to support charter submissions.

Travel for employee development and/or required trainings.

National Association of Charter School Authorizer dues.

EQUITY AND COMPLIANCE

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$421,703
511800	Degreed Professionals	\$45,000

Benefits

521000	Health Benefits	\$59,375
522500	Medicare	\$6,767
523100	TRSL	\$124,610
526000	Workers Comp	\$5,834
525000	Unemployment	\$2,567

TOTAL PERSONNEL EXPENSES		\$665,856
---------------------------------	--	------------------

Services and Contracts

533900	Other Professional Services	\$100,000
--------	-----------------------------	-----------

Administrative Expenses

555000	Printing and Binding	\$500
558200	Travel Expense Reimbursement	\$8,000
563100	Purchased Food	\$1,000
581000	Dues and Fees	\$10,000

TOTAL NON-PERSONNEL EXPENSES		\$119,500
-------------------------------------	--	------------------

TOTAL EXPENSES		\$785,356
-----------------------	--	------------------

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports child find activities and special education services and supports for qualified students under IDEA and section 504 of the ADA.



FY19 EMPLOYEE COUNT

25.9



FY18 BUDGET

\$2.3M

EXCEPTIONAL CHILDREN'S SERVICES (ECS)

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$30,250
511200	Teachers	\$54,448
511300	Therapists/Specialists/Counselor	\$1,454,362
511400	Clerical/Secretarial	\$59,186
511800	Degreed Professionals	\$182,341

Benefits

521000	Health Benefits	\$388,906
522500	Medicare	\$25,818
523100	TRSL	\$475,416
526000	Workers Comp	\$22,257
525000	Unemployment	\$9,793

TOTAL PERSONNEL EXPENSES **\$2,702,777**

Services and Contracts

532000	Purchased Educational Services	\$176,277
533900	Other Professional Services	\$88,000
534000	Purchased Technical Services	\$60,000
550000	Other Purchased Services	\$12,288
551300	Payments In Lieu Of Transportation	\$700

Administrative Expenses

555000	Printing and Binding	\$3,000
558200	Travel Expense Reimbursement	\$5,000
581000	Dues and Fees	\$150

Supplies

561000	Materials and Supplies	\$29,850
--------	------------------------	----------

TOTAL NON-PERSONNEL EXPENSES **\$375,265**

TOTAL EXPENSES **\$3,078,042**

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports all engagement efforts with external stakeholders as well as the communication needs of OPSB.



FY19 EMPLOYEE COUNT

7



FY18 BUDGET

\$0. Part of Community Affairs department in FY18 (\$1,149,407).

Contract of branding and website launch, support with community events, and support for families with closing schools.

Travel for employee development and/or required trainings.

Community and student meetings.

EXTERNAL AFFAIRS

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$570,080
511800	Degreed Professionals	\$45,000
512900	Temporary Employees	\$20,000

Benefits

521000	Health Benefits	\$84,375
522500	Medicare	\$9,209
523100	TRSL	\$164,226
526000	Workers Comp	\$7,938
525000	Unemployment	\$3,493

TOTAL PERSONNEL EXPENSES \$904,321

Services and Contracts

533900	Other Professional Services	\$325,000
543000	Repairs and Maintenance	\$5,000
553000	Communications	\$5,500
559100	Services Purchased Locally	\$7,000

Administrative Expenses

558200	Travel Expense Reimbursement	\$13,000
--------	------------------------------	----------

Supplies

561500	Technology Supplies	\$5,000
563100	Purchased Food	\$6,658

TOTAL NON-PERSONNEL EXPENSES \$367,158

TOTAL EXPENSES \$1,271,480

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the team responsible for the oversight, upkeep, and repair of all school facilities owned by OPSB.



FY19 EMPLOYEE COUNT

1.5



FY18 BUDGET

\$369,694

Budget for any necessary outside consulting or support for facility issues such as environmental quality or repair support.

Central office supplies budget.

FACILITIES

Personnel-Related Expenses

Salaries

511100	Officials/Administrators/Managers	\$116,473
--------	-----------------------------------	-----------

Benefits

521000	Health Benefits	\$18,750
--------	-----------------	----------

522500	Medicare	\$1,689
--------	----------	---------

523100	TRSL	\$31,098
--------	------	----------

526000	Workers Comp	\$1,456
--------	--------------	---------

525000	Unemployment	\$641
--------	--------------	-------

TOTAL PERSONNEL EXPENSES		\$170,107
---------------------------------	--	------------------

Fees

581000	Dues and Fees	\$1,000
--------	---------------	---------

Services And Contracts

533900	Other Professional Services	\$25,000
--------	-----------------------------	----------

Administrative Expenses

558200	Travel Expense Reimbursement	\$2,500
--------	------------------------------	---------

Supplies

561000	Materials & Supplies	\$31,238
--------	----------------------	----------

573900	Other Equipment	\$400
--------	-----------------	-------

TOTAL NON-PERSONNEL EXPENSES		\$60,138
-------------------------------------	--	-----------------

TOTAL EXPENSES		\$230,244
-----------------------	--	------------------

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports federal programming work provided to our two direct run schools as well as the schools in the OPSB LEA. Additionally, this department provides support for our work supporting non-public schools.



FY19 EMPLOYEE COUNT

5



FY18 BUDGET

\$1,173,917

FEDERAL PROGRAMS

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$183,749
511400	Clerical/Secretarial	\$53,000
511800	Degreed Professionals	\$146,636

Benefits

521000	Health Benefits	\$62,708
522500	Medicare	\$4,786
523100	TRSL	\$88,121
526000	Workers Comp	\$4,126
525000	Unemployment	\$1,815

TOTAL PERSONNEL EXPENSES **\$544,940**

Administrative Expenses

558200	Travel Expense Reimbursement	\$5,000
--------	------------------------------	---------

TOTAL NON-PERSONNEL EXPENSES **\$5,000**

TOTAL EXPENSES **\$549,940**

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports OPSB finance functions as well as procurement, DBE, charter school finance oversight, and payroll operations.



FY19 EMPLOYEE COUNT

10.65



FY18 BUDGET

\$1,438,023

FINANCE

Personnel Expenses

Salaries

511100	Officials/Administrators/ Managers	\$472,672
511400	Clerical/Secretarial	\$169,693
511800	Degreed Professionals	\$119,536
511900	Other Salaries	\$74,816

Benefits

521000	Health Benefits	\$131,042
522500	Medicare	\$12,132
523100	TRSL	\$223,403
525000	Unemployment	\$4,602
526000	Workers Comp	\$10,459

TOTAL PERSONNEL EXPENSES **\$1,218,354**

Fees

531900	Other Fees	\$1,000
--------	------------	---------

Services and Contracts

533000	Audit / Accounting	\$135,000
--------	--------------------	-----------

APPENDIX: CENTRAL OFFICE BUDGET DETAIL

Budget for any necessary outside consulting or support for district finance needs.

Travel for employee development and/or required trainings as well as reimbursement for employee mileage.

Interest on short-term debt related to the Revenue Anticipation Note.

FINANCE		
533200	Legal Services	\$40,000
533900	Other Professional Services	\$89,500
534000	Purchased Technical	\$15,000
Property & Facilities		
544200	Renting Equipment and Vehicles	
Communications		
553000	Communications	\$9,711
554000	Advertising / Public Notices	\$8,000
Administrative Expenses		
555000	Printing and Binding	\$3,000
558200	Travel Expense Reimbursement	\$27,332
583000	Interest Expense	\$70,000
Supplies		
561000	Materials and Supplies	\$11,000
TOTAL NON- PERSONNEL EXPENSES		\$412,211
TOTAL EXPENSES		\$1,627,897

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the Human Resource team which provides services to our two direct run schools as well as the central office. Additionally, this team provides support for administration of legacy benefits.



FY19 EMPLOYEE COUNT

4.5



FY18 BUDGET

\$816,025

Budget for any necessary outside consulting or support for district needs as well as background check costs.

ERP support and Just Trust Solution contract for storage of legacy information.

HUMAN RESOURCES

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$112,000
511400	Clerical/Secretarial	\$23,405
511800	Degreed Professionals	\$218,260

Benefits

521000	Health Benefits	\$59,375
522500	Medicare	\$4,869
523100	TRSL	\$89,659
526000	Workers Comp	\$4,198
525000	Unemployment	\$1,847

TOTAL PERSONNEL EXPENSES **\$513,612**

Services and Contracts

533000	Audit / Accounting	\$1,000
533900	Other Professional Services	\$9,000
534000	Purchased Technical	\$70,000

Communications

554000	Advertising / Public Notices	\$5,000
--------	------------------------------	---------

Administrative Expenses

555000	Printing and Binding	\$1,000
558200	Travel Expense Reimbursement	\$2,500

Supplies

563100	Purchased Food	\$10,000
--------	----------------	----------

TOTAL NON-PERSONNEL EXPENSES **\$98,500**

TOTAL EXPENSES **\$612,112**

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the IT team which provides support to the central office as well as the two direct run schools.



FY19 EMPLOYEE COUNT

1.5



FY18 BUDGET

\$1,189,494

E-rate consultant, Server administration, Oracle, Help Desk Support and others.

LAN electronics maintenance contract.

New devices, if necessary.

ERP and associated licenses.

INFORMATION TECHNOLOGY

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$95,978
511800	Degreed Professionals	\$31,496

Benefits

521000	Health Benefits	\$18,750
522500	Medicare	\$1,848
523100	TRSL	\$33,410
526000	Workers Comp	\$1,564
525000	Unemployment	\$688

TOTAL PERSONNEL EXPENSES \$183,735

Services and Contracts

534000	Purchased Technical	\$270,879
--------	---------------------	-----------

Property & Facilities

544200	Repairs & Maintenance	\$50,000
--------	-----------------------	----------

Communications

553000	Communications	\$6,000
--------	----------------	---------

Administrative Expenses

558200	Travel Expense Reimbursement	\$6,000
--------	------------------------------	---------

Supplies

561500	Technology-Related Supplies	\$106,700
573500	Hardware	\$8,000
573500	Software	\$394,000

TOTAL NON-PERSONNEL EXPENSES \$841,579

TOTAL EXPENSES \$1,025,314

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the department responsible for the district's authorizing approach, development of the district's authorizing priorities, school seat allocation, facility assignments, management of data submissions for schools within our LEA, data quality and analysis, and research priorities.



FY19 EMPLOYEE COUNT

4



FY18 BUDGET

\$0. Part of Planning, Policy, & New Schools Authorization in FY18 (\$871,423)

Budget for demographic and planning support.

INNOVATION AND SCHOOL PLANNING

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$110,230
511800	Degreed Professionals	\$194,074

Benefits

521000	Health Benefits	\$59,375
522500	Medicare	\$4,412
523100	TRSL	\$81,249
526000	Workers Comp	\$3,804
525000	Unemployment	\$1,674

TOTAL PERSONNEL EXPENSES		\$454,818
---------------------------------	--	------------------

Services and Contracts

533900	Other Professional Services	\$10,000
--------	-----------------------------	----------

Administrative Expenses

558200	Travel Expense Reimbursement	\$7,000
--------	------------------------------	---------

Supplies

563100	PURCHASED FOOD	\$500
--------	----------------	-------

TOTAL NON-PERSONNEL EXPENSES		\$17,500
-------------------------------------	--	-----------------

TOTAL EXPENSES		\$472,318
-----------------------	--	------------------

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports insurance requirements for property, liability, errors and omissions as well as consulting support.



FY19 EMPLOYEE COUNT

0



FY18 BUDGET

\$3,717,525

INSURANCE

Services and Contracts

531700	Management Consultants	\$140,200
--------	------------------------	-----------

Insurance

552100	Liability	\$892,443
--------	-----------	-----------

552200	Property	\$5,849,829
--------	----------	-------------

Administrative Expenses

558200	Travel Expense Reimbursement	\$5,500
--------	------------------------------	---------

Supplies

561000	Materials and Supplies	\$1,500
--------	------------------------	---------

TOTAL EXPENSES		\$6,889,472
-----------------------	--	--------------------

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the cost of retiree health benefits, non-public textbook expenditures, all personnel associated with supporting the OPSB LEA, and city-wide testing services.



FY19 EMPLOYEE COUNT

4



FY18 BUDGET

\$0. Part of Legacy Costs and Equity and Student Services budget.

Contract for test monitoring, student data consulting support, and transcript support, among others.

Power School license.

LEA, LEGACY AND TESTING SERVICES

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$80,500
511800	Degreed Professionals	\$177,552

Benefits

521000	Health Benefits	\$50,000
522500	Medicare	\$3,767
523100	TRSL	\$69,359
526000	Workers Comp	\$3,247
525000	Unemployment	\$1,429

TOTAL PERSONNEL EXPENSES **\$385,854**

Services and Contracts

533900	Other Professional Services	\$99,000
544200	Rental Of Equipment and Vehicles	\$5,000
573500	Technology Software	\$50,000

Administrative Expenses

558200	Travel Expense Reimbursement	\$7,000
--------	------------------------------	---------

Supplies

555000	Printing and Binding	\$1,000
558200	Expense Reimbursement	\$2,500
561000	Materials and Supplies	\$8,500

TOTAL NON-PERSONNEL EXPENSES **\$166,000**

TOTAL EXPENSES **\$551,854**

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the team providing legal support for all OPSB needs.



FY19 EMPLOYEE COUNT

3



FY18 BUDGET

\$968,071

Budget for outside legal counsel.

Budget for additional legal counsel or evaluate addressing a small portion of outstanding claims.

Westlaw and Electronic billing management.

LEGAL

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$144,935
511400	Clerical/Secretarial	\$62,833
511800	Degreed Professionals	\$120,000

Benefits

521000	Health Benefits	\$37,500
522500	Medicare	\$4,701
523100	TRSL	\$74,474
526000	Workers Comp	\$4,053
525000	Unemployment	\$1,783

TOTAL PERSONNEL EXPENSES \$450,279

Fees

581000	Dues and Fees	\$1,902
--------	---------------	---------

Services and Contracts

533200	Legal Services	\$400,000
--------	----------------	-----------

Communications

553000	Communications	\$7,000
--------	----------------	---------

Administrative Expenses

584000	Contingency	\$25,000
558200	Travel Expense Reimbursement	\$10,000

Supplies

561000	Materials and Supplies	\$40,700
--------	------------------------	----------

TOTAL NON-PERSONNEL EXPENSES \$484,602

TOTAL EXPENSES \$ 934,881

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the team directly supporting the Superintendent's office.



FY19 EMPLOYEE COUNT

2



FY18 BUDGET

\$0

OFFICE OF ADMINISTRATION		
Personnel Expenses		
Salaries		
511100	Officials/Administrators/Managers	\$173,500
Benefits		
521000	Health Benefits	\$21,875
522500	Medicare	\$2,516
523100	TRSL	\$46,325
526000	Workers Comp	\$2,169
525000	Unemployment	\$954
TOTAL PERSONNEL EXPENSES		\$247,338
Services and Contracts		
544200	Advertising and Public Notices	\$5,000
Administrative Expenses		
558200	Travel Expense Reimbursement	\$5,000
TOTAL NON-PERSONNEL EXPENSES		\$10,000
TOTAL EXPENSES		\$257,338

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the Chief Operating Officer who is responsible for finance, facilities, IT, and child nutrition services.



FY19 EMPLOYEE COUNT

1



FY18 BUDGET

\$278,350

Budget for any necessary outside consulting or support for district operational needs.

OPERATIONS

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$170,000
--------	-----------------------------------	-----------

Benefits

521000	Health Benefits	\$12,500
--------	-----------------	----------

522500	Medicare	\$2,465
--------	----------	---------

523100	TRSL	\$45,390
--------	------	----------

526000	Workers Comp	\$2,125
--------	--------------	---------

525000	Unemployment	\$935
--------	--------------	-------

TOTAL PERSONNEL EXPENSES		\$233,415
---------------------------------	--	------------------

Services and Contracts

533900	Other Professional Services	\$25,000
--------	-----------------------------	----------

Administrative Expenses

558200	Travel Expense Reimbursement	\$4,000
--------	------------------------------	---------

Supplies

561500	Technology-Related Supplies	\$500
--------	-----------------------------	-------

TOTAL NON-PERSONNEL EXPENSES		\$29,500
-------------------------------------	--	-----------------

TOTAL EXPENSES		\$262,915
-----------------------	--	------------------

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the Schools Office which is ultimately responsible for the leadership of the broader schools division, including oversight of school safety and security.



FY19 EMPLOYEE COUNT

2.6



FY18 BUDGET

\$0. Part of School Performance and Planning, Policy, & New Schools Authorization

Security.

SCHOOLS OFFICE

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$413,773
--------	-----------------------------------	-----------

Benefits

521000	Health Benefits	\$45,000
--------	-----------------	----------

522500	Medicare	\$6,000
--------	----------	---------

523100	TRSL	\$110,477
--------	------	-----------

526000	Workers Comp	\$5,172
--------	--------------	---------

525000	Unemployment	\$2,276
--------	--------------	---------

TOTAL PERSONNEL EXPENSES		\$582,697
--------------------------	--	-----------

Administrative Expenses

558200	Travel Expense Reimbursement	\$7,000
--------	------------------------------	---------

Supplies

561000	Materials and Supplies	\$50,000
--------	------------------------	----------

TOTAL NON-PERSONNEL EXPENSES		\$57,000
------------------------------	--	----------

TOTAL EXPENSES		\$639,697
----------------	--	-----------

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the district's work with charter schools to understand needs for improvement and working internally and across stakeholders to help schools access opportunities and resources to support their impact with students. Additionally, this budget allows the team to manage communications and direct engagement to charter school leaders across the city.



FY19 EMPLOYEE COUNT

4



FY18 BUDGET

\$0. Part of School Performance Team in FY18 (\$828,700)

SCHOOL SUPPORT

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$206,852
511800	Degreed Professionals	\$150,000

Benefits

521000	Health Benefits	\$50,000
522500	Medicare	\$5,174
523100	TRSL	\$95,279
526000	Workers Comp	\$4,384
525000	Unemployment	\$1,929

TOTAL PERSONNEL EXPENSES		\$513,619
---------------------------------	--	------------------

Services and Contracts

533900	Other Professional Services	\$10,000
--------	-----------------------------	----------

Administrative Expenses

558200	Travel Expense Reimbursement	\$7,000
--------	------------------------------	---------

Supplies

563100	Purchased Food	\$500
--------	----------------	-------

TOTAL NON-PERSONNEL EXPENSES		\$17,500
-------------------------------------	--	-----------------

TOTAL EXPENSES		\$531,119
-----------------------	--	------------------

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the Superintendent's office.



FY19 EMPLOYEE COUNT

2



FY18 BUDGET

\$754,054

Budget for any necessary outside consulting or support for district needs.

Travel for employee development and/or required trainings as well as reimbursement for employee mileage.

SUPERINTENDENT'S OFFICE

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$285,417
511400	Clerical/Secretarial	\$61,965

Benefits

521000	Health Benefits	\$26,042
522500	Medicare	\$5,037
523100	TRSL	\$92,751
526000	Workers Comp	\$1,911
525000	Unemployment	\$4,342

TOTAL PERSONNEL EXPENSES \$477,465

Fees

581000	Dues and Fees	\$1,500
--------	---------------	---------

Services and Contracts

533900	Other Professional Services	100,000
--------	-----------------------------	---------

Property & Facilities

544200	Rental of Equipment & Vehicles	\$1,623
--------	--------------------------------	---------

Administrative Expenses

555000	Printing and Binding	\$10,000
558200	Travel Expense Reimbursement	\$25,000

Supplies

561000	Materials and Supplies	\$2,000
--------	------------------------	---------

TOTAL NON-PERSONNEL EXPENSES \$140,123

TOTAL EXPENSES \$617,588

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports system wide costs such as retiree health insurance, severance pay, and pass-through funding for non-public textbooks.



FY19 EMPLOYEE COUNT

0



FY18 BUDGET

\$3,498,046

SYSTEM-WIDE - LEGACY COSTS

Personnel-Related Expenses

515500	Pay Supplement - Non Public	\$90,000
521000	Group Insurance	\$12,500
522500	Medicare/Medicaid Contribution	\$1,305
523100	Teachers' Retirement	\$24,030
525000	Unemployment Compensation	\$495
526000	Worker's Compensation	\$1,125
527000	Health Benefits (Retiree)	\$1,000,000
528000	Sick Leave Severance Pay	\$150,000

TOTAL PERSONNEL EXPENSES \$1,279,455

Fees

531900	Other Fees	\$1,000
--------	------------	---------

Fees

581000	Dues and Fees	\$1,500
--------	---------------	---------

Administrative Expenses

584000	Contingency	\$143,046
589000	Miscellaneous Expenditures	\$70,000

Supplies

564200	Non-Public Textbooks	\$491,000
--------	----------------------	-----------

TOTAL NON-PERSONNEL EXPENSES \$ 706,546

TOTAL EXPENSES \$1,986,001

APPENDIX: CENTRAL OFFICE BUDGET DETAIL

TRAVIS HILL SCHOOL AT ORLEANS JUSTICE CENTER (OJC)

Services and Contracts

532000	Purchased Educational Services	\$975,000
--------	--------------------------------	-----------

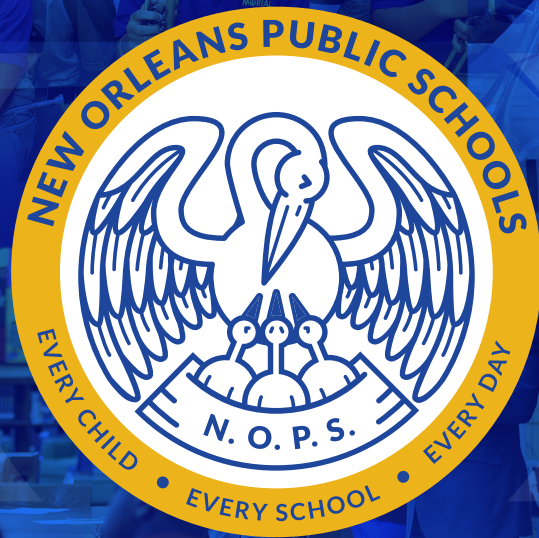
TOTAL EXPENSES	\$975,000
-----------------------	------------------

TRAVIS HILL SCHOOL AT YOUTH STUDY CENTER (YSC)

Services and Contracts

532000	Purchased Educational Services	\$994,382
--------	--------------------------------	-----------

TOTAL EXPENSES	\$994,382
-----------------------	------------------



THANK YOU