



DEFINING EXCELLENCE

ORLEANS PARISH SCHOOL BOARD
PROPOSED 2020 GENERAL FUND BUDGET

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FISCAL YEAR 2020 GENERAL FUND BUDGET



PREPARED AND SUBMITTED BY:

DR. HENDERSON LEWIS, JR.
Superintendent

MARY K. GARTON
Assistant Superintendent

ERIC SELING
Chief Operating Officer

Dear Students, Families, and Community Members,

The 2019-2020 academic year signals our first full year as a unified school system and it has been a successful and challenging one. The role of the district has morphed into a citywide regulator of schools, a protector of family and student rights, and a thoughtful steward of public resources.

Under my leadership, we have made strategic changes to prioritize and support the unique disposition of the schools in our system as autonomous, but still accountable to our locally elected board. System-wide we continue to share the same goal that every student receives a high-quality education that fosters his or her individual capabilities, while ensuring that they thrive and are prepared for civic, social, and economic success.

As Superintendent, we have outlined and implemented strategic priorities to help highlight the overall financial health of our school system reflected in this budget book. We also are continuing to:

- Promote opportunities for local small businesses, especially DBEs through policies and procurement processes.
- Ensure that funding for schools and programs meets the needs of the city's students through the use of differentiated funding and other avenues.
- Preserve and maintain the facilities of the system through the School Facilities Preservation Fund and development of long-term capital planning.
- Lead efforts to attract additional resources, inclusive of local philanthropy, national philanthropy, grants, and other streams.

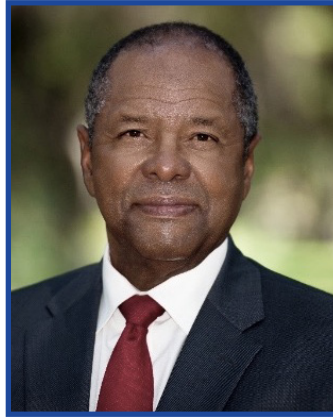
The success of our school system is a community effort. On behalf of the New Orleans public schools system, I extend my sincere appreciation to the families and community members for their continued support of our students and of our schools.

Sincerely,

A handwritten signature in black ink, appearing to read "H. Lewis, Jr.", with a stylized, flowing script.

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

OUR BOARD MEMBERS, BY DISTRICT



PRESIDENT
John A. Brown, Sr.
DISTRICT 1



VICE PRESIDENT
Leslie Ellison
DISTRICT 4



Ethan Ashley
DISTRICT 2



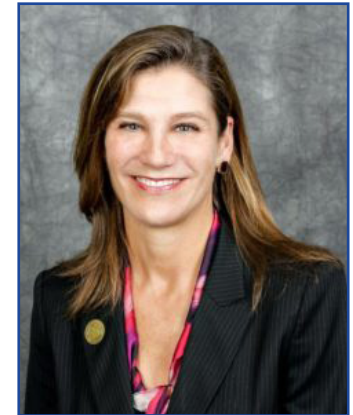
Ben Kleban
DISTRICT 5



Woody Koppel
DISTRICT 6

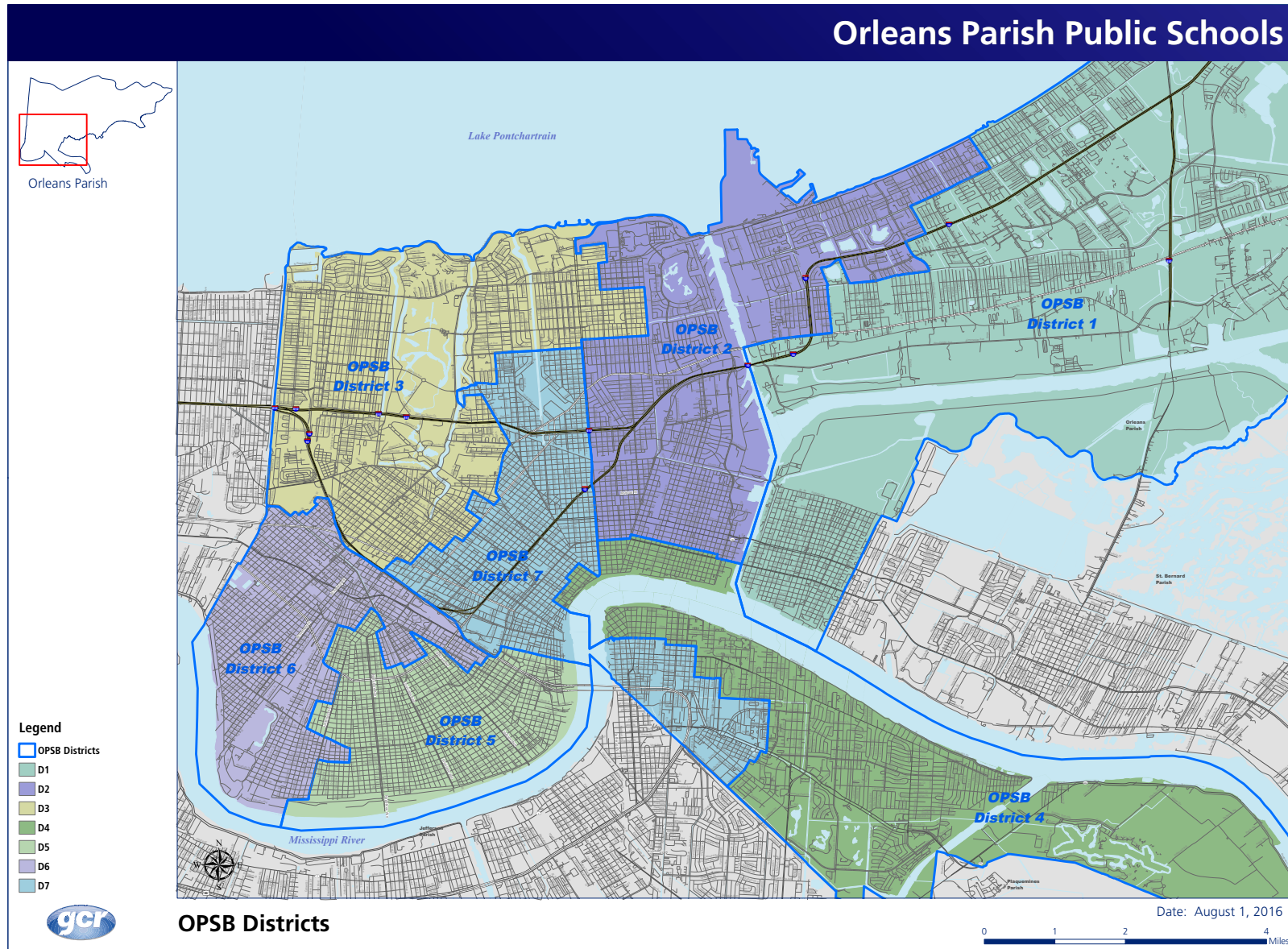


Nolan Marshall, Jr.
DISTRICT 7



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 44,500 students and their families across Orleans Parish.</p>	<ul style="list-style-type: none"> • >75% of our students come from “economically disadvantaged” backgrounds¹ • >90% of our students are persons of color
<p>We authorize and oversee 78 charter schools as well as two sites for students in secure care.</p>	<ul style="list-style-type: none"> • 4 are new schools by operators with a proven track record: <ul style="list-style-type: none"> • Collegiate Opportunities Academy • Living School • IDEA: Oscar Dunn • Hynes-UNO • 1 is a former direct-operated schools converting to a charter school this year <ul style="list-style-type: none"> • McDonogh #35 <ul style="list-style-type: none"> • Grades 11-12 InspireNOLA Contract • Grade 9 InspireNOLA New Start
<p>We are the local education agency (LEA) of 9 of our schools that serve ~5,000 students.</p>	<p>LEA of 8 Charter Schools and 2 district-operated sites for students in secure care</p>

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 32 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.

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 has numerous sources of revenue: most notably, the district authorizer fee, insurance reimbursement and Harrahs's funding among others.
2. We have defined a specific set of revenues that should be designated to support Citywide and LEA expenditures, to ensure that authorizer revenue is not used to cover central office costs.
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., Harrah's Fund Balance).
4. We segment all OPSB costs into 3 basic categories: Citywide Responsibilities, LEA Responsibilities, and Administrative Responsibilities.

ABOUT OUR BUDGET FRAMEWORK, REVENUES

OPSB Revenue Categories in our budget framework are described below. Note that at this time, a few grants remain outstanding and are included on a preliminary basis only. We will update our schools and our budget when we have received the final estimates from the state for these grants.

	General Fund: Central	General Fund: Charter Schools	Federal and State Grants	Revenue Pass Through	Debt Service	Insurance Fund	Enterprise Fund	Capital Fund
Total (\$)	\$34,114,490	AMOUNTS TO BE UPDATED UPON COMPLETION OF CONSOLIDATED BUDGET						
Source of funds	<ul style="list-style-type: none"> 1.75% admin fee that is assessed to all schools 0.25% admin fee that is assessed to charter schools in OPSB's LEA State revenue sharing funds Charter insurance reimbursements Fee for grant administration for OPSB LEA charters Variety of miscellaneous funds, including Harrah's (OPSB share) Non-recurring revenue sources such as fund balance and unification fund 	<ul style="list-style-type: none"> These sources fund both district-operated schools and the OPSB district-office supports: MFP revenue LESS the 1.75% admin fee Fee for grant administration for OPSB district-operated schools School-specific use of fund balance 	<ul style="list-style-type: none"> Title I, Title II, Title III, and Title IV (estimates) IDEA LA-4 (State and Federal) Carl Perkins (estimate) Climate Grant (estimate) E-Rate McKinney Vento (estimate) EEF (estimate) Child Nutrition 	<ul style="list-style-type: none"> Local revenue allocated for Type 1, 3, 3B and 5 charter schools State revenue allocated for charter schools in OPSB's LEA 	<ul style="list-style-type: none"> Local revenue allocated annually for paying off debts 	<ul style="list-style-type: none"> Fund generated from insurance payments that is used to pay for insurance costs The balance in this fund changes throughout the year as insurance claims are received and payments are made; we represent here only the amount that is used to fund insurance office personnel 	<ul style="list-style-type: none"> Rental income from properties owned by OPSB 	<ul style="list-style-type: none"> A portion of the facilities preservation fund is reported here: only the \$15 per pupil for the central facilities office* Expenditures related to maintenance of vacant properties

*The facilities preservation fund funds central office facilities costs at \$15 per pupil for every student in Orleans Parish Schools.

FY20 BUDGET FRAMEWORK, REVENUES

	OPSB General Fund	Charters General Fund	Pass Through	Total Operating Budget	Federal and State Grants	Debt Service	Insurance Fund	Enterprise Fund	Capital Fund**	Total
Total Revenue	\$ 34,114,490	AMOUNTS TO BE UPDATED UPON COMPLETION OF CONSOLIDATED BUDGET								\$ 34,114,490
Local Sources	\$25,012,802									\$25,012,802
Ad Valorem & Sales Taxes	\$3,876,944									\$3,876,944
Other Local - Harrah's	\$3,048,730									\$3,048,730
Other Local - Interest on Investments	\$780,000									\$780,000
Other Local - Miscellaneous	\$499,044									\$499,044
Other Local - Charter Fees	\$1,736,248									\$1,736,248
Other Local - Insurance Reimbursement - School Facilities	\$6,000,000									\$6,000,000
Other Local - District Fees	\$9,071,836									\$9,071,836
State Sources	\$5,260,438									\$5,260,438
Revenue Sharing	\$2,830,000									\$2,830,000
State Share - Minimum Foundation Program	\$1,889,438									\$1,889,438
Non-Public Textbooks	\$491,000									\$491,000
PIP	\$50,000									\$50,000
Other State	\$0									\$0

**Funds Included in the Capital Fund Budget: Facilities Preservation Fund, Vacant Property Fund, Capital Projects

FY20 BUDGET FRAMEWORK, REVENUES

	OPSB General Fund	Charters General Fund	Pass Through	Total Operating Budget	Federal and State Grants	Debt Service	Insurance Fund	Enterprise Fund	Capital Fund**	Total
Federal Sources	-	AMOUNTS TO BE UPDATED UPON COMPLETION OF CONSOLIDATED BUDGET								-
Department of Education										
Department of Agriculture										
Federal Communications Commission										
Other Federal										
Other Sources	\$3,841,250									\$3,841,250
Indirect Cost Reimbursement	\$681,250									\$681,250
Transfers from Other Funds - Child Nutrition / Facilities Preservation	\$700,000									\$700,000
Fund Balance - Other	\$0									\$0
Fund Balance - Harrah's	\$2,460,000									\$2,460,000

**Funds Included in the Capital Fund Budget: Facilities Preservation Fund, Vacant Property Fund, Capital Projects

FY20 BUDGET FRAMEWORK, EXPENDITURES

OPSB costs can be broken into three basic categories, which apply differently across different types of schools under OPSB:

Which schools benefit from each category?	Citywide Responsibilities	Administrative Responsibilities	LEA Responsibilities
Charter Schools in OPSB's LEA	✓	✓	✓
Charter Schools with Independent LEA Status	✓	Primarily Provided by school/CMO	Provided by school/CMO
Total Costs (\$)	\$24,449,327	\$7,928,915	\$1,736,248
Description of Category	<p>Costs aligned to the key priorities of the future OPSB, many of which the organization already performs today</p> <ul style="list-style-type: none"> Core functions that OPSB will operate by FY20: School Oversight & Planning, Family & Community Engagement, Equity & Student Support, Facilities Planning & Preservation, and Administration & Finance Also includes legacy costs and other obligations unique to Orleans Parish School Board 	<p>Costs OPSB incurs to support its district-chartered schools</p> <ul style="list-style-type: none"> Includes dedicated Central Office resources that help support both LEA and Non-LEA schools (e.g., portions of HR, IT, Insurance, Finance, School Support Enrollment and Planning and other operations). 	<p>Costs OPSB incurs as the LEA of its district-operated schools and a set of charter schools in FY20</p> <ul style="list-style-type: none"> For schools in the LEA, OPSB receives an authorizer fee of 0.25% of per pupil funding, as well as federal and state grants, and performs a number of activities with these funds. For costs that exceed these revenues, OPSB assesses a chargeback to schools known as the "LEA chargeback" Activities include: special education compliance and services, data reporting and submission to federal and state entities, and services and compliance support related to grants such as Title I

Note that the vast majority of costs, functions, and responsibilities have been structured so that they fall into one of these categories. In a few cases where a specific cost supports multiple categories (e.g., both District-sponsored LEA Charters and Non-LEA schools), costs are allocated based on the estimated share of time/resources spent on each category.

FY20 BUDGET FRAMEWORK, EXPENSES

	OPSB General Fund	Charters General Fund	Pass Through	Total Operating Budget	Federal and State Grants	Debt Service	Insurance Fund	Enterprise Fund	Capital Fund**	Total
Total Revenue	\$34,114,490		AMOUNTS TO BE UPDATED UPON COMPLETION OF CONSOLIDATED BUDGET							\$34,114,490
Recurring	\$31,654,490									\$31,654,490
Non-Recurring	\$2,460,000									\$2,460,000

Total Expenses	\$34,114,490									\$34,114,490
Citywide Responsibilities	\$24,449,327									\$24,449,327
Administration & Finance	\$2,717,810									\$2,717,810
Equity & Student Support	\$5,770,753									\$5,770,753
Facilities Planning & Preservation	\$566,700									\$566,700
Family & Community Engagement	\$638,226									\$638,226
Legacy Costs & Other Obligations	\$8,978,761									\$8,978,761
School Oversight & Planning	\$5,777,077									\$5,777,077
LEA Responsibilities	\$1,736,248									\$1,736,248
Administration & Finance	\$246,664									\$246,664
Equity & Student Support	\$958,779									\$958,779
School Oversight & Planning	\$530,805									\$530,805
Administrative Responsibilities	\$7,928,915									\$7,928,915
Administration & finance	\$4,663,239									\$4,663,239
Equity & Student Support	\$1,097,370									\$1,097,370
School Oversight & Planning	\$2,168,306									\$2,168,306

**Funds Included in the Capital Fund Budget: Facilities Preservation Fund, Vacant Property Fund, Capital Projects

BUDGET FRAMEWORK

	General Fund Central (\$)
TOTAL REVENUES	\$34,114,490
Recurring	\$29,918,242
LEA Chargeback	\$1,736,248
Other Non-Recurring	\$2,460,000
Fund Balance Allocation	\$0

TOTAL EXPENSES	\$34,114,490
Citywide Responsibilities	\$24,449,327
Administration & Finance	\$2,717,810
Equity & Student Support	\$5,770,753
Facilities Planning & Preservation	\$566,700
Family & Community Engagement	\$638,226
Legacy Costs & Other Obligations	\$8,978,761
School Oversight & Planning	\$5,777,077
LEA Responsibilities	\$1,736,248
Administration & Finance	\$246,664
Equity & Student Support	\$958,779
School Oversight & Planning	\$530,805
Administrative Responsibilities	\$7,928,915
Administration & Finance	\$4,663,239
Equity & Student Support	\$1,097,370
School Oversight & Planning	\$2,168,306

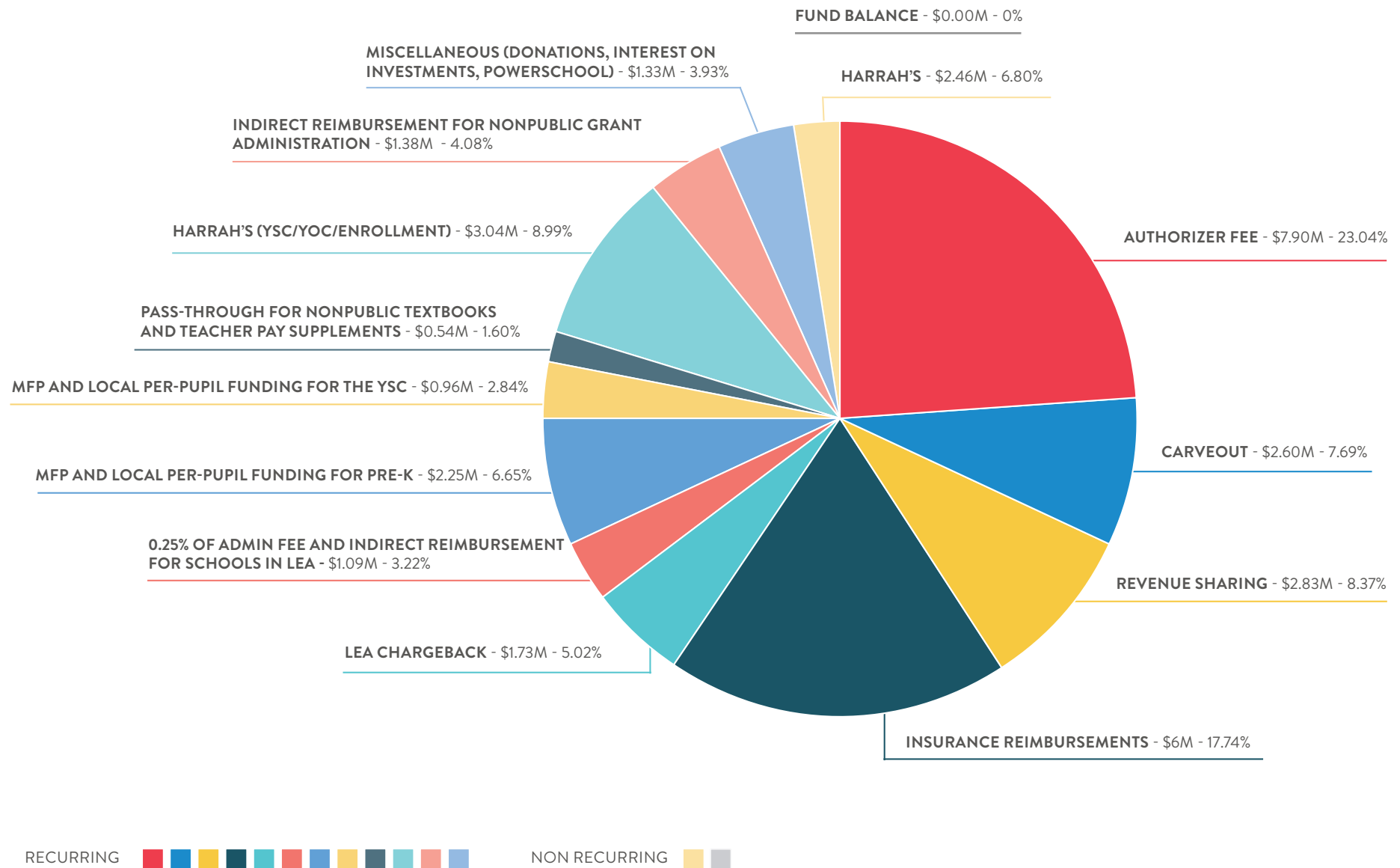
KEY FIGURES



FY CENTRAL OFFICE GENERAL FUND REVENUES

	REVENUE SOURCE	FY20
RECURRING	Pass-through for nonpublic textbooks and teacher pay supplements	\$0.54M
	MFP and local per-pupil funding for the YSC	\$0.96M
	0.25% of Admin Fee and Indirect Reimbursement for Schools in LEA	\$1.09M
	Miscellaneous (donations, interest on investments, PowerSchool)	\$1.33M
	Indirect Reimbursement for Non-Public Grant Administration	\$1.38M
	LEA Chargeback	\$1.73M
	MFP and local per-pupil funding for Pre-K	\$2.25M
	Carveout	\$2.60M
	Revenue Sharing	\$2.83M
	Harrah's (YSC/YOC/Enrollment)	\$3.04M
	Insurance Reimbursements	\$6.0M
	Authorizer Fee	\$7.90M
NON RECURRING	Harrah's Transfer	\$2.46M
	Fund Balance	\$0.0M
	TOTAL	\$34.11M

FY20 REVENUES



FY20 AUTHORIZER FEE

Under Louisiana Charter School Law (RS 17:3995) the local authorizer may withhold up to 2% of schools' annual per pupil funding to pay for administrative overhead costs incurred for considering charter applications and amendments, providing monitoring and oversight, collecting and analyzing data, and reporting on school performance. OPSB withholds an authorizer fee of 1.75% for the schools it oversees: charter schools with independent LEA status, charter schools in OPSB's LEA, and district-operated schools.

School Type	Other	FY20 State MFP Estimate	FY20 Local Estimate	# of Schools	# of Students
Independent LEA		\$ 144,429,041	\$ 228,017,934	68	39,759
OPSB LEA		\$ 17,395,962	\$ 27,069,208	12	4,720
	Tier 4 Funding	\$ 38,286,743	\$ 149,640	0	0
	HB393-School Facility Preservation/Systemwide Needs		\$ 4,500,000	0	44,479
		\$ 200,111,746	\$ 259,736,782	80	

AUTHORIZER REVENUES: All schools under OPSB oversight pay an authorizer fee equivalent to 1.75% of the state and local per pupil funding they receive each year

Source	FY20 Estimate
1.75% of State MFP Funding	\$ 3,567,039
1.75% of Local AVT and Sales Funding	\$ 4,361,876
Total Authorizer Fee	\$ 7,928,915

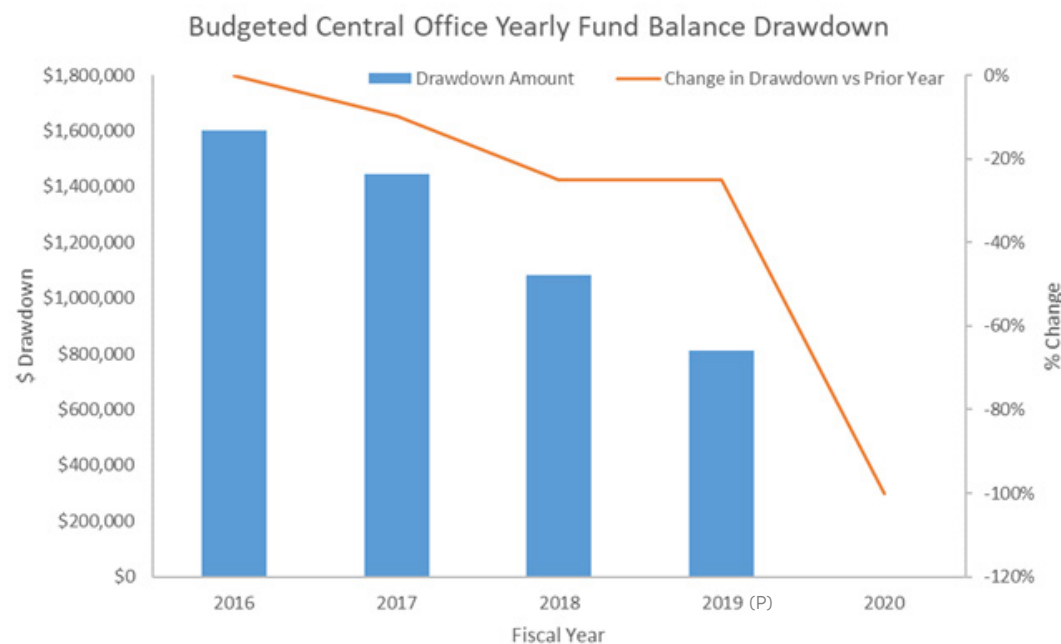
FY20 AUTHORIZER FEE

AUTHORIZER EXPENSES: The authorizer fee revenue supports teams and functions that are central to our role as an authorizer of schools across the city

OPSB Core Functional Area	Key Activities	FTE	Personnel \$	Non-Personnel \$	Total Budget
School Oversight and Planning	Enrollment Systems Team	9.00	\$ 1,099,580	\$ 175,268	\$ 1,274,848
	LEA School Support and Improvement	4.00	\$ 719,958	\$ 173,500	\$ 893,458
Equity and Student Support	Office of Student Enrollment / School Choice Advisement	1.00	\$ 156,175	\$ 57,300	\$ 213,475
	Portfolio Innovation and Accountability	6.00	\$ 883,895	\$ -	\$ 883,895
Administration and Finance	Administrative Office	4.00	\$ 493,155	\$ 179,900	\$ 673,055
	Assistant Superintendent	1.95	\$ 365,631	\$ 2,000	\$ 367,631
	Board-Related Expenses	0.00	\$ 186,705	\$ 118,841	\$ 305,546
	Finance Team	5.40	\$ 605,455	\$ -	\$ 605,455
	Talent and Culture Team	3.70	\$ 478,863	\$ 94,000	\$ 572,863
	Information Technology	0.00	\$ -	\$ 544,714	\$ 544,714
	Legal Team	3.00	\$ 474,112	\$ 678,570	\$ 1,152,682
	Superintendent's Office	1.00	\$ 372,669	\$ 68,623	\$ 441,292
	Total Authorizer Expenses	39.05	\$ 5,836,199	\$ 2,092,716	\$ 7,928,915

FY20 ACCOUNTING OF THE BUDGET FUND BALANCE WITHDRAWAL FOR CENTRAL OFFICE SUPPORT

BUDGET YEAR	DRAW DOWN AMOUNT	AMOUNT REDUCTION	CHANGE IN DRAW DOWN VS PRIOR YEAR
2016	\$ 1,600,000.00	-	-
2017	\$ 1,445,137.00	(\$154,863.00)	(9.68%)
2018	\$ 1,083,853.00	(\$361,284.00)	(25.00%)
2019	\$ 812,890.00	(\$270,963.00)	(25.00%)
2020	-	(\$812,890.00)	(100.00%)



(P)= PROJECTED

ESTIMATED FUND BALANCE REPORT

GENERAL FUND FOR FISCAL YEAR 2020

	AMOUNT
Projected Fund Balance 7/1/2019	\$ 62,995,544
Budget Fund Balance Usage - Central Office	\$ 0
Ending, Fund Balance 6/30/2020	\$ 62,995,544

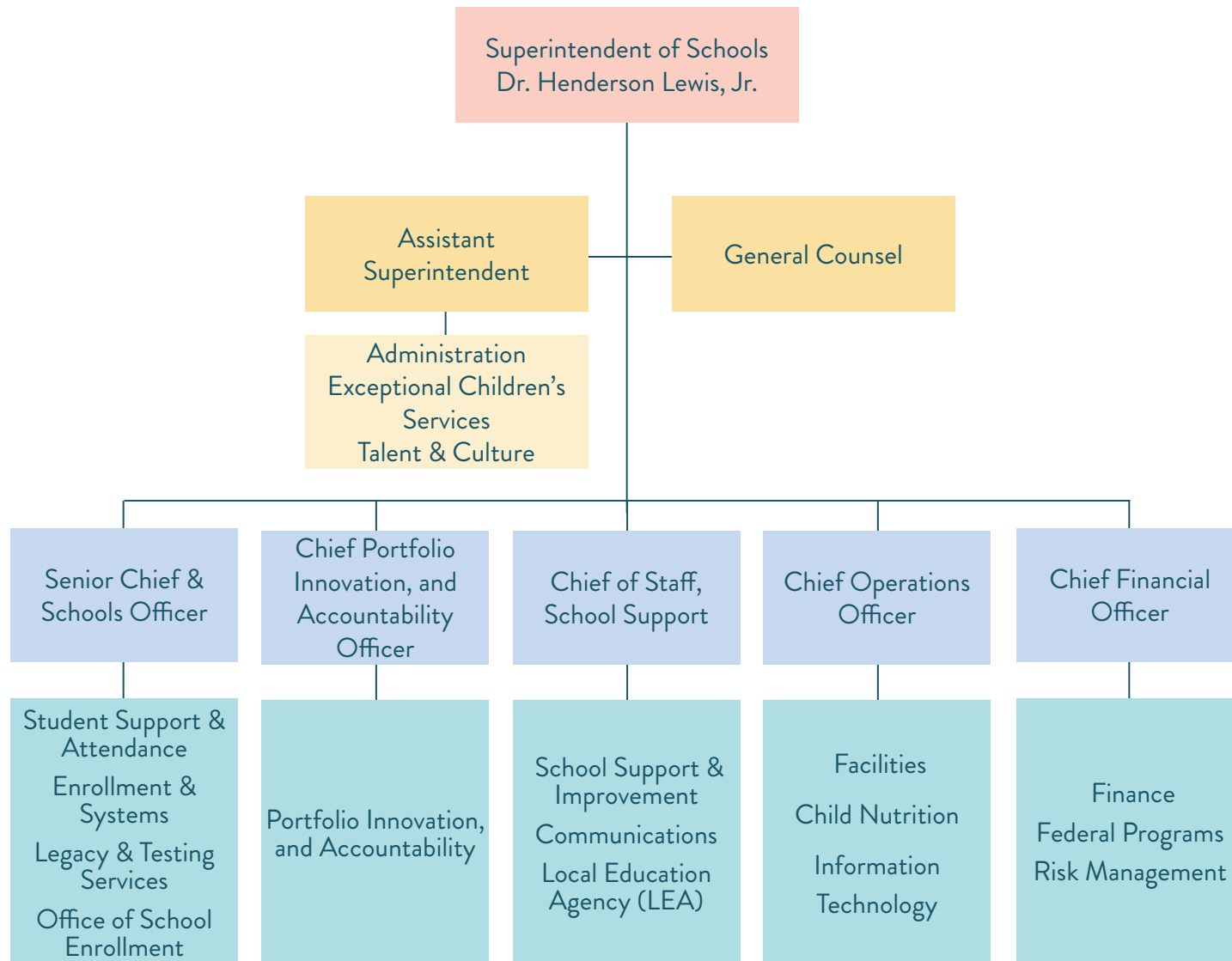
*Projected available fund balance amount, pending Audit completion

ORGANIZATION



FY20 OPSB CENTRAL OFFICE ORGANIZATIONAL CHART

We present below a snapshot of OPSB's FY20 organizational structure by department. On subsequent pages, further detail of team structure within departments is illustrated.



FY20 CENTRAL OFFICE STAFFING

DEPARTMENT	FY20 STAFF (FTE)	FY19 STAFF (FTE)	VARIANCE (FTE)
Assitant Superintendent	2.00	4.00	(2.00)
Administrative Office	6.00	2.00	4.00
Capital Planning	0.00	0.50	(0.50)
Communications	4.00	0.00	4.00
Education Initiatives Office	0.00	3.00	(3.00)
Enrollment and Systems Office	14.50	22.00	(7.50)
Equity and Compliance	0.00	5.00	(5.00)
Exceptional Childrens Services	29.88	29.11	0.77
External Affairs	0.00	7.00	(7.00)
Facilities	0.33	1.50	(1.17)
Federal Programs	2.73	5.10	(2.37)
Finance	12.00	10.65	1.35
Information Technology	1.00	1.50	(0.50)
LEA/School Support and Improvement	8.00	4.00	4.00
Legacy and Testing Services	0.00	4.00	(4.00)
Legal Department	3.00	3.00	0.00
Office of School Enrollment	10.00	0.00	10.00
Operations	1.50	1.00	0.50
Portfolio Innovation and Accountability	9.00	4.00	5.00
Schools Office	2.00	2.60	(0.60)
Student Support and Attendance	17.00	13.00	4.00
Superintendent	1.00	2.00	(1.00)
Talent and Culture	6.00	4.50	(1.50)
OPSB Total – Central Office	129.94	129.48	0.48

COMPARISON FY20 TO FY19 REVENUE AND EXPENDITURES

		FY20 Budget	FY19 Budget	Variance
	Recurring Revenues	\$ 31,654,490	\$ 29,636,050	\$2018,440
	Non-Recurring Revenues	\$2,460,000	\$ 1,312,890	\$1,147,110
	Total	\$34,114,490	\$ 30,948,940	\$3,165,550

	Revenues	FY20 Budget	FY19 Budget	Variance
Recurring	Authorizer Fee	\$ 7,928,915	\$ 6,963,023	\$965,892
	Carveout	\$ 2,600,000	\$ 2,603,490	(\$3,490)
	Revenue Sharing	\$ 2,830,000	\$ 2,830,000	\$0
	Harrah's	\$ 3,048,730	\$ 4,000,000	(\$951,270)
	YSC Funding	\$ 909,559	\$ 706,177	\$203,382
	Ad Valorem Sales Tax YSC	\$ 452,933	\$ 346,348	\$106,585
	State Share - MFP - YSC	\$ 456,626	\$ 359,829	\$96,797
	Pre-K Funding - Central	\$ 2,256,822	\$ 1,934,195	\$322,628
	Ad Valorem and Sales Tax	\$ 824,011	\$ 390,328	\$433,682
	State Share - MFP	\$ 1,432,812	\$ 1,543,866	(\$111,054)
	Miscellaneous	\$ 1,279,044	\$ 576,000	\$703,044
	Community Service Activities	\$ 245,000	\$ 250,000	(\$5,000)

COMPARISON FY20 TO FY19 REVENUE AND EXPENDITURES

	Revenues	FY20 Budget	FY19 Budget	Variance
Recurring	NIET - TAP Master Teacher	\$ 0	\$ 126,000	(\$126,000)
	Interest Income	\$ 780,000	\$ 200,000	\$580,000
	Other Miscellaneous Revenue	\$ 254,044	\$ 0	\$254,044
	Non-Public/Pass-Through	\$ 541,000	\$ 558,000	(\$17,000)
	Non-Public Textbooks	\$ 491,000	\$ 498,000	(\$7,000)
	PIP	\$ 50,000	\$ 60,000	(\$10,000)
	Insurance (property)	\$ 6,000,000	\$ 5,600,000	\$400,000
	LEA Revenues + Chargebacks	\$ 2,829,169	\$ 3,123,915	(\$294,746)
	LEA Chargeback	\$ 1,736,248	\$ 2,238,966	(\$502,718)
	0.25% Admin Fee	\$ 1,092,921	\$ 884,950	\$207,971
	Indirect Costs/ Child Nutrition/ Facilities Preservation Fund Transfer	\$ 1,381,250	\$ 1,181,250	\$700,000
	PowerSchool Billings + IT Billings	\$ 50,000	\$ 60,000	(\$10,000)
Non Recurring	Harrah's Fund Balance	\$ 2,460,000	\$0	\$2,460,000
	Fund Balance (General Fund)	\$ 0	\$ 812,890	(\$812,890)

COMPARISON FY20 TO FY19 REVENUE AND EXPENDITURES

Expenditures	FY20 Budget	FY19 Budget	Variance
<i>Superintendent</i>	\$ 2,401,677	\$ 2,359,907	\$ 41,770
Assistant Superintendent	\$ 501,157	\$ 603,514	\$ (102,357)
Board Office	\$ 305,546	\$ 210,924	\$ 94,622
Legal Department	\$ 1,152,682	\$ 927,881	\$ 224,801
Superintendent's Office	\$ 442,292	\$ 617,588	\$ (175,296)

<i>Senior Chief and Schools Office</i>	\$ 11,863,448	\$ 12,803,484	\$ (940,036)
Education Initiatives	\$ 0	\$ 1,649,365	\$ (1,649,365)
Enrollment and Systems	\$ 2,098,284	\$ 2,426,723	\$ (328,439)
Exceptional Children's Services	\$ 3,212,131	\$ 3,078,042	\$ 134,089
Equity and Compliance	\$ 0	\$ 785,356	\$ (785,356)
Legacy and Testing Services	\$ 0	\$ 551,854	\$ (551,854)
Office of School Enrollment	\$ 947,221	\$ 0	\$ 947,221
Portfolio Innovation and Accountability	\$ 1,419,819	\$ 472,318	\$ 947,501
Schools Office	\$ 356,917	\$ 639,697	\$ (282,780)
Student Support and Attendance	\$ 2,834,694	\$ 2,205,747	\$ 628,947
Travis Hill/Orleans Justice Center (OJC)	\$ 994,382	\$ 994,382	\$ 0

COMPARISON FY20 TO FY19 REVENUE AND EXPENDITURES

Expenditures	FY20 Budget	FY19 Budget	Variance
Chief of Staff, School Support	\$ 4,703,616	\$ 531,119	\$ 4,172,497
Communications	\$ 671,393	\$ 0	\$ 671,393
LEA/School Support and Improvement	\$ 4,032,223	\$ 531,119	\$ 3,501,104

Chief Financial Officer	\$ 11,123,477	\$ 11,051,810	\$ 71,667
Insurance Department	\$ 6,889,472	\$ 6,889,472	\$ 0
Finance	\$ 1,770,463	\$ 1,627,897	\$ 142,566
Federal Programs	\$ 374,253	\$ 549,940	\$ (175,687)
Systemwide Legacy Costs	\$ 2,089,289	\$ 1,984,501	\$ 104,788

Chief Operations Officer	\$ 2,095,343	\$ 2,081,071	\$ 14,272
Capital Planning	\$ 0	\$ 82,598	\$ (82,598)
Central Office Rent	\$ 480,000	\$ 480,000	\$ 0
Information Technology	\$ 1,186,133	\$ 1,025,314	\$ 160,819
Facilities	\$ 86,700	\$ 230,244	\$ (143,544)
Operations	\$ 342,510	\$ 262,915	\$ 79,595

COMPARISON FY20 TO FY19 REVENUE AND EXPENDITURES

Expenditures	FY20 Budget	FY19 Budget	Variance
Chief Administrative Officer	\$ 1,087,629	\$ 1,528,817	\$ (441,188)
Administrative Office	\$ 1,087,629	\$ 257,338	\$ 830,291
External Affairs	\$ 0	\$ 1,271,479	\$ (1,271,479)

Chief Talent and Culture Officer	\$ 839,300	\$ 612,112	\$ 227,188
Talent and Culture Department	\$ 839,300	\$ 612,112	\$ 227,188
Total Expenditures	\$ 34,114,490	\$ 30,968,320	\$ 3,146,170

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.

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 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.

GLOSSARY OF TERMS

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.

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.

FY20 EXPENDITURES BY DEPARTMENTAL AREA

Department	FY20			
	FTE	Personnel \$	Non-Personnel \$	Total Budget
Administrative Office	6	\$835,621	\$252,008	\$1,087,629
Assistant Superintendent	2	\$499,157	\$2,000	\$501,157
Board-Related Expenses		\$186,705	\$118,841	\$305,546
Capital Planning		\$0	\$0	\$0
Central Office Rent		\$0	\$480,000	\$480,000
Communications	4	\$475,143	\$196,250	\$671,393
Exceptional Children's Services	29.88	\$2,815,543	\$396,588	\$3,212,131
Enrollment and Systems Office	14.50	\$1,686,584	\$411,700	\$2,098,284
Education Initiatives		\$0	\$0	\$0
Equity & Compliance		\$0	\$0	\$0
External Affairs		\$0	\$0	\$0
Facilities	.33	\$54,600	\$32,100	\$86,700
Federal Programs	2.73	\$369,253	\$5,000	\$374,253
Finance	12	\$1,472,763	\$297,700	\$1,770,463
Talent and Culture	6	\$720,300	\$119,000	\$839,300
Information Technology	1	\$140,533	\$1,045,600	\$1,186,133
Insurance		\$0	\$6,889,472	\$6,889,472
Legacy Costs (PIP Salaries / Operating Expenses)		\$81,428	\$2,007,862	\$2,089,289
LEA, Legacy and Testing Services		\$0	\$0	\$0
Legal Department	3	\$474,112	\$678,570	\$1,152,682
Office of School Enrollment	10	\$889,921	\$57,300	\$947,221
Operations	1.5	\$253,565	\$88,945	\$342,510
Orleans Justice Center (OJC)		\$0	\$994,382	\$994,382
Portfolio Innovation and Accountability	9	\$1,270,569	\$149,250	\$1,419,819
Schools Office	2	\$345,893	\$11,024	\$356,917

FY19	
FTE	Total Budget
2	\$257,338
4	\$603,514
	\$210,924
0.5	\$82,598
	\$480,000
	\$0
29.11	\$3,078,042
22	\$2,426,723
3	\$1,649,365
5	\$785,356
7	\$1,271,479
1.5	\$230,244
5.1	\$549,940
10.65	\$1,627,897
4.5	\$612,112
1.5	\$1,025,314
	\$6,889,472
	\$1,984,501
4	\$551,854
3	\$927,881
1	\$262,915
	\$994,382
4	\$472,318
2.6	\$639,697

FY20 EXPENDITURES BY DEPARTMENTAL AREA

Department	FY20				FY19	
	FTE	Personnel \$	Non-Personnel \$	Total Budget	FTE	Total Budget
LEA/Schools Support & Improvement	8	\$1,109,223	\$2,923,000	\$4,032,223	4	\$531,119
Superintendent	1	\$372,669	\$69,623	\$442,292	2	\$617,588
Youth Study Center (YSC) / Student Support and Attendance	17	\$1,769,972	\$1,065,381	\$2,834,694	13	\$2,205,747
OPSB Total – Central Office	129.94	\$15,822,894	\$18,291,596	\$34,114,490	129.46	\$30,968,320

GLOSSARY OF REVENUES

	REVENUE SOURCE	\$M	DESCRIPTION
Recurring	Authorizer Fee	\$7.90	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	\$6.0	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 (9 in FY20).
	LEA Chargeback	\$1.73	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	\$1.09	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	\$2.25	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	\$0.96	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	\$0.54	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)	\$3.04	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	\$1.38	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)	\$1.33	Includes small amounts of donations, interest on investments and other ancillary revenues.
Non Recurring	Fund Balance	\$0.0	Transfer from Fund Balance to General Fund.
	Harrah's Fund	\$2.46	Transfer from Harrah's Fund to cover Therapeutic and Truancy Programs for FY20.
	TOTAL	\$34.11	

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This department provides security executive support and consulting support for the entire district.



FY20 GENERAL FUND EMPLOYEE COUNT

6



FY19 BUDGET

\$257,338

Administrative Office

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$366,720
511400	Clerical/Secretarial	\$63,205
511800	Degreed Professionals	\$151,600

Benefits

521000	Group Insurance	\$84,000
522500	Medicare Contributions	\$8,432
523100	TRSL	\$151,196
525000	Unemployment Compensation	\$3,198
526000	Worker's Compensation	\$7,269

TOTAL PERSONNEL EXPENSES	\$835,621
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Services and Contracts

533900	Other Professional Services	\$151,000
554000	Advertising & Public Notices	\$5,000

Administrative Expenses

558200	Travel Expense Reimbursement	\$21,000
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Supplies

561000	Materials & Supplies	\$50,000
555000	Printing & Binding	\$10,200
563100	Purchased Food	\$14,808

TOTAL NON-PERSONNEL EXPENSES	252,008
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TOTAL EXPENSES	\$1,087,629
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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.



FY20 GENERAL FUND EMPLOYEE COUNT

0



FY19 BUDGET

\$210,924

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

511100	Officials/Administrators/Manag	\$69,600
521000	Group Insurance	\$98,000
522500	Medicare Contributions	\$1,009
522000	FICA	\$18,096
Total Personnel Expenses		\$186,705

Fees

581000	Dues And Fees	\$27,500
531900	Other Fees	\$1,976

Services and Contracts

532000	Purchased Educational Services	\$5,000
544200	Rental Of Equipment & Vehicles	\$5,000
533900	Other Professional Services	\$42,365

Administrative Expenses

555000	Printing & Binding	\$1,000
558200	Travel Expense Reimbursement	\$28,000

Supplies

561000	Materials And Supplies	\$5,000
563100	Purchased Food	\$3,000

TOTAL NON-PERSONNEL EXPENSES \$118,841

TOTAL EXPENSES \$305,546

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

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



FY20 GENERAL FUND EMPLOYEE COUNT

0



FY19 BUDGET

\$480,000

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 which include the student hearing office, attendance and other student support initiatives.



FY20 GENERAL FUND EMPLOYEE COUNT

17



FY19 BUDGET

\$2,205,747

Security services.

Travis Hill School At Youth Study Center (YSC)

Student Support and Attendance

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$525,207
511400	Clerical/ Secretarial	\$48,960
511800	Degreed Professionals	\$603,012

Benefits

521000	Health Benefits	\$238,000
522500	Medicare	\$17,069
523100	TRSL	\$315,874
526000	Workers Comp	\$14,715
525000	Unemployment	\$6,474

TOTAL PERSONNEL EXPENSES \$1,769,312

Services and Contracts

532000	Purchased Educational Services	\$994,382
533900	Other Professional Services	\$40,000
555000	Printing and Binding	\$3,000
558200	Travel Expense Reimbursement	\$28,000

TOTAL NON-PERSONNEL EXPENSES \$1,065,382

TOTAL EXPENSES **\$2,834,694**

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports city-wide enrollment and student access services.



FY20 GENERAL FUND EMPLOYEE COUNT

14.5



FY19 BUDGET

\$2,426,723

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

Support development and delivery of Parental Guide Books containing Pertinent School Data.

Rental and supplies for annual late enrollment process.

ENROLLMENT & SYSTEMS

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$592,162
511800	Degreed Professionals	\$541,551

Benefits

521000	Group Insurance	\$203,000
522500	Medicare Contributions	\$16,438
523100	TRSL	\$313,025
525000	Unemployment Compensation	\$6,235
526000	Worker's Compensation	\$14,171

TOTAL PERSONNEL EXPENSES \$1,686,584

Services and Contracts

532000	Purchased Educational Services	\$150,000
534000	Purchased Technical Services	\$125,500
543000	Repairs & Maintenance Services	\$1,200
533900	Other Professional Services	\$46,000
544200	Rental Of Equipment & Vehicles	\$5,500
551900	Purch Transp Fr Other Sources	\$500

Communications

573400	Technology Related Hardware	\$1,500
573500	Technology Software	\$1,000
554000	Advertising & Public Notices	\$30,000

Administrative Expenses

555000	Printing & Binding	\$40,300
558200	Travel Expense Reimbursement	\$20,000

Supplies

561500	Supplies - Technology Related	\$20,000
563100	Purchased Food	\$1,000
561000	Materials and Supplies	\$10,000

TOTAL NON-PERSONNEL EXPENSES \$411,700

TOTAL EXPENSES \$2,098,284

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 and evaluates charter school financial compliance. This is a newly established department for FY20.



FY20 GENERAL FUND EMPLOYEE COUNT

9



FY19 BUDGET

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.

PORTFOLIO INNOVATION AND ACCOUNTABILITY

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$618,874
511800	Degreed Professionals	\$266,672

Benefits

521000	Health Benefits	\$126,000
522500	Medicare	\$12,840
523100	TRSL	\$230,242
526000	Workers Comp	\$11,069
525000	Unemployment	\$4,871

TOTAL PERSONNEL EXPENSES **\$1,270,569**

Services and Contracts

533900	Other Professional Services	\$115,000
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Administrative Expenses

555000	Printing and Binding	\$500
558200	Travel Expense Reimbursement	\$23,000
561000	Materials And Supplies	\$750
573500	Technology Software	\$5,000
563100	Purchased Food	\$1,000
581000	Dues and Fees	\$4,000

TOTAL NON-PERSONNEL EXPENSES **\$149,250**

TOTAL EXPENSES **\$1,419,819**

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.



FY20 GENERAL FUND EMPLOYEE COUNT

29.88



FY19 BUDGET

\$3,078,042

Provides Occupational Therapy and Physical Therapy Professionals

Speech Therapist and Audiological Supports

Screening Supports to both Public and Non-Public Schools

EXCEPTIONAL CHILDREN'S SERVICES (ECS)

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$100,228
511200	Teachers	\$109,885
511300	Therapists/Specialists/Counselors	\$1,446,913
511400	Clerical/Secretarial	\$59,076
511800	Degreed Professionals	\$138,570

Benefits

521000	Health Benefits	\$418,367
522500	Medicare	\$26,893
523100	TRSL	\$482,217
526000	Workers Comp	\$23,184
525000	Unemployment	\$10,201

TOTAL PERSONNEL EXPENSES **\$2,815,543**

Services and Contracts

532000	Purchased Educational Services	\$210,300
533900	Other Professional Services	\$78,000
534000	Purchased Technical Services	\$60,000
550000	Other Purchased Services	\$12,288

Administrative Expenses

555000	Printing and Binding	\$3,000
558200	Travel Expense Reimbursement	\$15,000
581000	Dues and Fees	\$150

Supplies

561000	Materials and Supplies	\$17,850
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TOTAL NON-PERSONNEL EXPENSES **\$396,588**

TOTAL EXPENSES **\$3,212,131**

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

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



FY20 GENERAL FUND EMPLOYEE COUNT

4



FY19 BUDGET

\$1,271,479

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

Community and student meetings.

COMMUNICATIONS

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$239,615
511800	Degreed Professionals	\$66,300
512900	Temporary Employees	\$23,000

Benefits

521000	Health Benefits	\$56,000
522500	Medicare	\$4,769
523100	TRSL	\$79,537
526000	Workers Comp	\$4,111
525000	Unemployment	\$1,809

TOTAL PERSONNEL EXPENSES \$475,143

Services and Contracts

533900	Other Professional Services	\$150,000
543000	Repairs and Maintenance	\$5,000
534000	Purchased Technical Services	\$25,000
553000	Communications	\$10,500

Administrative Expenses

558200	Travel Expense Reimbursement	\$1,000
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Supplies

561500	Technology Supplies	\$4,750
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TOTAL NON-PERSONNEL EXPENSES \$196,250

TOTAL EXPENSES \$671,393

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.



FY20 GENERAL FUND EMPLOYEE COUNT

.33



FY19 BUDGET

\$230,244

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

FACILITIES

Personnel-Related Expenses

Salaries

511100	Officials/Administrators/Managers	\$37,686
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Benefits

521000	Health Benefits	\$4,620
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522500	Medicare	\$546
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523100	TRSL	\$11,068
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526000	Workers Comp	\$471
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525000	Unemployment	\$207
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TOTAL PERSONNEL EXPENSES		\$54,600
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Fees

581000	Dues and Fees	\$2,500
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Services And Contracts

533900	Other Professional Services	\$15,000
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Administrative Expenses

558200	Travel Expense Reimbursement	\$14,000
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Supplies

573900	Other Equipment	\$400
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561000	Printing and Binding	\$200
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TOTAL NON-PERSONNEL EXPENSES		\$32,100
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TOTAL EXPENSES		\$86,700
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APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

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



FY20 GENERAL FUND EMPLOYEE COUNT

2.73



FY19 BUDGET

\$549,940

Administration of Title I,II,III,IV Grants

Homeless Student Supports

Carl Perkins, EEF, Climate Grant Administration

FEDERAL PROGRAMS

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$150,507
511800	Degreed Professionals	\$96,674

Benefits

521000	Health Benefits	\$38,220
522500	Medicare	\$3,584
523100	TRSL	\$75,817
526000	Workers Comp	\$3,089
525000	Unemployment	\$1,359

TOTAL PERSONNEL EXPENSES \$369,253

Administrative Expenses

558200	Travel Expense Reimbursement	\$5,000
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TOTAL NON-PERSONNEL EXPENSES \$5,000

TOTAL EXPENSES \$374,253

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

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



FY20 GENERAL FUND EMPLOYEE COUNT

12



FY19 BUDGET

\$1,627,897

FINANCE

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$518,138
511400	Clerical/Secretarial	\$123,589
511800	Degreed Professionals	\$358,824

Benefits

521000	Health Benefits	\$168,000
522500	Medicare	\$14,508
523100	TRSL	\$271,693
525000	Unemployment	\$5,503
526000	Workers Comp	\$12,506

TOTAL PERSONNEL EXPENSES		\$1,472,763
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Fees

531900	Other Fees	\$1,000
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Services and Contracts

533000	Audit / Accounting	\$135,000
533200	Legal Services	\$25,000
534000	Purchased Technical Services	\$20,400

Administrative Expenses

554000	Advertising & Public Notices	\$8,000
553000	Communications	\$9,711
558200	Travel Expense Reimbursement	\$10,000
563100	Purchased Food	\$590
555000	Printing & Binding	\$3,000
544200	Rental Of Equipment & Vehicles	\$10,000
533900	Other Professional Services	\$75,000

TOTAL NON-PERSONNEL EXPENSES		\$297,701
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TOTAL EXPENSES		\$1,770,464
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APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the Human Resource team which provides services to the central office. Additionally, this team provides support for administration of legacy benefits.



FY20 GENERAL FUND EMPLOYEE COUNT

6



FY19 BUDGET

\$612,112

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

TALENT AND CULTURE

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$297,710
511400	Clerical/Secretarial	\$47,746
511800	Degreed Professionals	\$146,846

Benefits

521000	Health Benefits	\$84,000
522500	Medicare Contributions	\$7,138
523100	TRSL	\$127,999
525000	Unemployment Compensation	\$2,707
526000	Worker's Compensation	\$6,153

TOTAL PERSONNEL EXPENSES **\$720,300**

Services and Contracts

533000	Audit / Accounting	\$1,000
533900	Other Professional Services	\$8,000
534000	Purchased Technical	\$70,000
559100	Services Purchased Locally	\$25,000

Communications

554000	Advertising / Public Notices	\$5,000
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Administrative Expenses

555000	Printing and Binding	\$1,000
558200	Travel Expense Reimbursement	\$4,000

Supplies

563100	Purchased Food	\$5,000
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TOTAL NON-PERSONNEL EXPENSES **\$119,000**

TOTAL EXPENSES **\$839,300**

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the IT team which provides support to the central office.



FY20 GENERAL FUND EMPLOYEE COUNT

1



FY19 BUDGET

\$1,025,314

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

LAN electronics maintenance contract.

New devices, if necessary.

ERP and associated licenses.

INFORMATION TECHNOLOGY

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$97,897
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Benefits

521000	Health Benefits	\$14,000
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522500	Medicare	\$1,420
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523100	TRSL	\$25,454
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526000	Workers Comp	\$1,224
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525000	Unemployment	\$538
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TOTAL PERSONNEL EXPENSES		\$140,533
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Services and Contracts

534000	Purchased Technical	\$188,500
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Property & Facilities

544200	Repairs & Maintenance	\$30,000
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Communications

553000	Communications	\$318,400
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Administrative Expenses

558200	Travel Expense Reimbursement	\$6,000
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Supplies

561500	Technology-Related Supplies	\$56,700
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573500	Hardware	\$52,000
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573500	Software	\$394,000
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TOTAL NON-PERSONNEL EXPENSES		\$1,045,600
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TOTAL EXPENSES		\$1,186,133
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APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

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



FY20 GENERAL FUND EMPLOYEE COUNT

0



FY19 BUDGET

\$6,889,472

Property Insurance for all school facilities

INSURANCE

Services and Contracts

531700	Management Consultants	\$140,200
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Insurance

552100	Liability	\$893,943
552200	Property	\$5,525,639

Administrative Expenses

558200	Travel Expense Reimbursement	\$5,500
593200	Operating Transfers Out	\$324,190

TOTAL EXPENSES	\$6,889,472
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APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This Budget Supports the team providing legal support for all OPSB needs.



FY20 GENERAL FUND EMPLOYEE COUNT

3



FY19 BUDGET

\$927,881

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	\$147,834
511410	Clerical/Secretarial	\$64,089
511800	Degreed Professionals	\$122,400

Benefits

521000	Health Benefits	\$42,000
522500	Medicare	\$4,848
523100	TRSL	\$86,924
526000	Workers Comp	\$4,179
525000	Unemployment	\$1,839

TOTAL PERSONNEL EXPENSES **\$474,112**

Fees

581000	Dues and Fees	\$1,970
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Services and Contracts

533200	Legal services	\$600,000
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Administrative Expenses

584000	Contingency	\$25,000
558200	Travel Expense Reimbursement	\$10,300

Supplies

561000	Materials and Supplies	\$41,300
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TOTAL NON-PERSONNEL EXPENSES **\$678,570**

TOTAL EXPENSES **\$1,152,682**

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the Chief Administrative Office and its role working with the CFO and Chief Operating Officer to oversee Finance, Facilities, Procurement, IT and Child Nutrition.



FY20 GENERAL FUND EMPLOYEE COUNT

1.5



FY19 BUDGET

\$262,915

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

OPERATIONS

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$141,400
511800	Degreed Professionals	\$26,500

Benefits

521000	Health Benefits	\$21,000
522500	Medicare Contributions	\$2,435
523100	TRSL	\$59,208
525000	Unemployment Compensation	\$923
526000	Worker's Compensation	\$2,099

TOTAL PERSONNEL EXPENSES **\$253,565**

Services and Contracts

533900	Other Professional Services	\$25,000
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Administrative Expenses

558200	Travel Expense Reimbursement	\$4,000
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Supplies

561000	Materials And Supplies	\$59,445
561500	Technology-Related Supplies	\$500

TOTAL NON-PERSONNEL EXPENSES **\$88,945**

TOTAL EXPENSES **\$342,509**

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. This budget also includes substantial payments made to CENF (\$1.3m) and NOTDP (\$1.3m).



FY20 GENERAL FUND EMPLOYEE COUNT

8



FY19 BUDGET

\$531,119

Citywide Exceptional Needs Fund Annual Allowance

NOTDP - New Orleans Therapeutic Day Program Annual Allowance

LEA SCHOOL SUPPORT AND IMPROVEMENT

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$715,446
511800	Degreed Professionals	\$56,100

Benefits

521000	Group Insurance	\$112,000
522500	Medicare Contributions	\$11,187
523100	LA TEACHERS' RETIREMENT (TRSL)	\$200,602
525000	Unemployment Compensation	\$4,244
526000	Worker's Compensation	\$9,644

TOTAL PERSONNEL EXPENSES \$1,109,223

Services and Contracts

532000	Purchased Educational Services	\$1,300,000
533900	Other Professional Services	\$251,500
573500	Technology Software	\$50,000

Administrative Expenses

558200	Travel Expense Reimbursement	\$16,000
593200	Operating Transfers Out	\$1,300,000

Supplies

555000	Printing & Binding	\$2,500
563100	Purchased Food	\$3,000

TOTAL NON-PERSONNEL EXPENSES \$2,923,000

TOTAL EXPENSES \$4,032,223

APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This budget supports the Superintendent's office.



FY20 GENERAL FUND EMPLOYEE COUNT

1



FY19 BUDGET

\$617,588

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	\$257,500
515000	Stipend Pay	\$20,000

Benefits

521000	Group Insurance	\$14,000
522500	Medicare Contributions	\$4,024
523100	TRSL	\$72,150
525000	Unemployment Compensation	\$1,526
526000	Worker's Compensation	\$3,469

TOTAL PERSONNEL EXPENSES \$372,669

Fees

581000	Dues and Fees	\$1,500
573900	Other Equipment	\$1,000

Services and Contracts

533900	Other Professional Services	\$25,000
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Property & Facilities

544200	Rental of Equipment & Vehicles	\$6,123
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Administrative Expenses

555000	Printing and Binding	\$8,000
558200	Travel Expense Reimbursement	\$24,000

Supplies

561000	Materials and Supplies	\$4,000
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TOTAL NON-PERSONNEL EXPENSES \$69,623

TOTAL EXPENSES \$442,292

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.



FY20 GENERAL FUND EMPLOYEE COUNT

0



FY19 BUDGET

\$1,984,501

SYSTEM-WIDE - LEGACY COSTS

Personnel-Related Expenses

515500	PIP Salaries	\$63,000
522500	Medicare Contributions	\$913
523100	TRSL	\$16,380
525000	Unemployment Compensation	\$346
526000	Worker's Compensation	\$789

TOTAL PERSONNEL EXPENSES \$81,428

Fees

531900	Other Fees	\$1,000
527000	Retiree Health Benefits	\$904,000
528000	Sick Leave Severance Pay	\$58,767

Administrative Expenses

584000	Contingency	\$553,094
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Supplies

564200	Textbooks	\$491,000
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TOTAL NON-PERSONNEL EXPENSES \$2,007,862

TOTAL EXPENSES \$2,089,289

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.



FY20 GENERAL FUND EMPLOYEE COUNT

2



FY19 BUDGET

\$639,697

SCHOOLS OFFICE

Personnel-Related Expenses

Salaries

511100	Officials/Administrators/Managers	\$245,952
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Benefits

521000	Health Benefits	\$28,000
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522500	Medicare	\$3,566
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523100	TRSL	\$63,948
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526000	Worker's Compensation	\$3,074
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525000	Unemployment	\$1,353
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TOTAL PERSONNEL EXPENSES		\$345,893
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Services and Contracts

544200	Rental of Equipment and Vehicles	\$2,424
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551900	Purchased Transportation	\$500
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Administrative Expenses

558200	Travel Expense Reimbursement	\$6,000
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Supplies

563100	Purchased Food	\$400
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561000	Materials and Supplies	\$1,700
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TOTAL NON-PERSONNEL EXPENSES		\$11,024
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TOTAL EXPENSES		\$356,917
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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.



FY20 GENERAL FUND EMPLOYEE COUNT

2



FY19 BUDGET

\$603,514

ASSISTANT SUPERINTENDENT

Personnel-Related Expenses

Salaries

511100	Officials/Administrators/Managers	\$353,700
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Benefits

521000	Health Benefits	\$42,000
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522500	Medicare	\$5,129
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523100	TRSL	\$91,962
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526000	Worker's Compensation	\$4,421
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525000	Unemployment	\$1,945
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TOTAL PERSONNEL EXPENSES		\$499,157
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Administrative Expenses

558200	Travel Expense Reimbursement	\$2,000
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TOTAL NON-PERSONNEL EXPENSES		\$2,000
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TOTAL EXPENSES		\$501,157
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APPENDIX: CENTRAL OFFICE BUDGET DETAIL



FUNCTION

This Budget Supports city-wide enrollment.



FY20 GENERAL FUND EMPLOYEE COUNT

10



FY19 BUDGET

\$0

OFFICE OF SCHOOL ENROLLMENT

Personnel Expenses

Salaries

511100	Officials/Administrators/Managers	\$189,629
511410	Clerical/Secretarial	\$338,580
511800	Degreed Professionals	\$52,000

Benefits

521000	Health Benefits	\$140,000
522500	Medicare	\$8,413
523100	TRSL	\$150,855
526000	Workers Comp	\$7,253
525000	Unemployment	\$3,191

TOTAL PERSONNEL EXPENSES **\$889,921**

Administrative Expenses

555000	Printing and Binding	\$40,300
558200	Travel Expense Reimbursement	\$4,000

Supplies

561000	Materials and Supplies	\$13,000
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TOTAL NON-PERSONNEL EXPENSES **\$57,300**

TOTAL EXPENSES **\$947,221**

APPENDIX: CENTRAL OFFICE BUDGET DETAIL

TRAVIS HILL SCHOOL AT ORLEANS JUSTICE CENTER (OJC)		
Services and Contracts		
532000	Purchased Educational Services	\$994,382
TOTAL EXPENSES		\$994,382

APPENDIX: FY20 TO FY19 COMPARISON

General Fund Revenues	FY20 Proposed Budget	FY19 Budget Final	FY19 Actuals as of (04/18/19)	Variance FY20 to FY19 Budget
Local Ad Valorem & Sales Taxes	\$3,876,944	\$8,104,121	\$4,161,829	(\$4,227,177)
State MFP	\$1,889,438	\$6,085,567	\$4,110,184	(\$4,196,129)
LEA Chargeback	\$1,736,248	\$2,238,966	\$903,052	(\$502,718)
Admin Fee	\$1,092,921	\$884,950	\$170,763	\$207,971
PIP	\$50,000	\$60,000	\$16,656	(\$10,000)
Insurance Billings	\$6,000,000	\$5,600,000	\$3,518,470	\$400,000
IT Billings	\$50,000	\$60,000	\$0	(\$10,000)
Harrah's	\$3,048,730	\$4,000,000	\$3,037,500	(\$951,270)
Indirect Reimbursement	\$681,250	\$681,250	\$246,338	\$0
Revenue Sharing	\$2,830,000	\$2,830,000	\$880,827	\$0
Other Pass-Through	\$491,000	\$498,000	\$0	(\$7,000)
Miscellaneous	\$1,279,044	\$1,148,850	\$963,071	\$130,194
Authorizer Fee / Admin Fee	\$7,928,915	\$6,963,023	\$6,094,148	\$965,892
Non-Recurring Revenues	\$3,160,000	\$7,367,126	\$6,888,994	(\$4,207,126)
General Fund – Central	\$0	\$2,812,890	\$3,166,667	(\$2,812,890)
General Fund – Schools	\$0	\$2,754,237	\$1,920,903	(\$2,754,237)
Facilities Preservation Fund	\$250,000	\$0	\$372,548	\$250,000
Harrah's Fund	\$2,460,000	\$1,300,000	\$1,300,000	\$1,160,000
Restart Fund		\$0	\$0	\$0
Transfers from Other Departments	\$450,000	\$500,000	\$128,877	(\$50,000)
Total Revenues	\$34,114,490	\$46,521,853	\$30,991,833	(\$12,407,363)
Budgeted Excess Revenues Over Expenditures	\$0	\$0		

APPENDIX: FY20 TO FY19 COMPARISON

General Fund Expenses	FY20 Proposed Budget	FY19 Budget - FINAL	FY19 Actuals as of (04/18/19)	Variance FY20 to FY19 Budget
Central Office	\$34,114,490	\$34,166,346	\$24,130,570	(\$51,856)
School Oversight and System Planning	\$8,476,188	\$2,577,385	\$2,019,161	\$5,898,803
Equity, LEA, and Student Support	\$7,826,902	\$11,453,733	\$8,286,556	(\$3,626,831)
Communications and Community Affairs	\$638,226	\$1,380,529	\$1,044,771	(\$742,303)
Administration, Finance, and Operations	\$8,194,413	\$7,297,887	\$5,033,515	\$896,526
District-Operated School Supports (pre FY2020)	\$0	\$1,061,048	\$1,143,735	(\$1,061,048)
Legacy Costs, Other Obligations	\$8,978,761	\$10,395,764	\$6,602,832	(\$1,417,003)
District-Operated Schools (pre FY2020)	\$0	\$12,355,507	\$8,082,420	(\$12,355,507)
Cypress Academy	\$0	\$2,909,361	\$2,177,182	(\$2,909,361)
Edgar P. Harney	\$0	\$1,919,152	\$629,233	(\$1,919,152)
McDonogh #35 College Preparatory School	\$0	\$7,526,994	\$5,276,005	(\$7,526,994)
Total Expenses	\$34,114,490	\$46,521,853	\$32,212,991	(\$12,407,363)

GENERAL FUND	FY20 Proposed Budget	FY19 Budget - FINAL	VARIANCE	% INCREASE/(DECREASE)
Revenue	\$34,114,490	\$46,521,853	(\$12,407,363)	-36%
Expenditures	\$34,114,490	\$46,521,853	(\$12,407,363)	-36%



THANK YOU