

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
BUDGET 2010**

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
REVENUE BUDGET 2010**

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
REVENUE
BUDGET 2010**

DESCRIPTION	FY 2010 PROPOSED BUDGET
GENERAL FUND REVENUES	
Local:	
AD VALOREM TAXES	\$ 4,668,031
SALES TAXES	3,785,216
CHARTERS/RSD	2,073,327
OTHER LOCAL	3,824,767
Subtotal	14,351,341
State Sources:	
MFP	9,775,860
NON-PUBLIC	445,693
REVENUE SHARING	1,113,585
PROFESSIONAL IMPROVEMENT (PIP)	316,375
OTHER STATE	
Subtotal	11,651,513
Federal Sources - ROTC	
Other Sources:	
GULF TAX CREDIT BONDS PROCEEDS	
INDIRECT COST	1,900,000
APPROPRIATIONS FROM FUND BALANCE	6,783,246
Subtotal	8,683,246
Total Revenue	\$ 34,686,100

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
EXPENDITURES BUDGET 2010**

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
EXPENSE BUDGET 2010**

Object	Description	Budget
511100	OFFICIALS/ADMINISTRATORS/MANAGER	\$ 2,206,015
511200	TEACHERS	7,161,354
511300	THERAPISTS/SPECIALISTS/COUNSEL	940,402
511400	CLERICAL/SECRETARIAL	661,626
511500	AIDES	167,862
511600	SERVICE WORKERS	239,318
511700	SKILLED CRAFTS	35,985
511800	DEGREED PROFESSIONALS	973,687
511900	OTHER SALARIES	139,846
512200	SEASONAL EMPLOYEES	250,000
512300	SUBSTITUTE EMPLOYEE	240,000
512900	OTHER TEMPORARY EMPLOYEE	-
513000	SALARIES FOR OVERTIME	20,000
514000	SALARIES FOR SABBATICAL LEAVE	110,000
515500	STIPEND PAY	341,600
521000	GROUP INSURANCE	661,345
522500	MEDICARE/MEDICAID CONTRIBUTION	357,737
523100	TEACHERS' RETIREMENT	1,669,295
525000	UNEMPLOYMENT COMPENSATION	598,092
526000	WORKER'S COMPENSATION	1,750,292
527000	HEALTH BENEFITS (RETIREE)	1,961,824
528000	SICK LEAVE SEVERANCE PAY	400,000
531700	MANAGEMENT CONSULTANTS	195,000
531900	OTHER FEES	15,000
532000	PURCHASED EDUCATIONAL SERVICES	1,233,500
533200	LEGAL SERVICES	1,000,000
533300	AUDIT/ACCOUNTING SERVICES	139,250
533900	OTHER PROFESSIONAL SERVICES	30,000
534000	PURCHASED TECHNICAL SERVICES	953,945
542100	DISPOSAL SERVICES	51,496
542300	CUSTODIAL SERVICES (TEMPS)	1,320,210
543000	REPAIRS & MAINTENANCE SERVICES	174,000
544100	RENTING LAND AND BUILDINGS	380,000
544200	RENTAL OF EQUIPMENT & VEHICLES	202,150
549000	OTHER PURCHASED PROPERTY SVCS	-
551900	STUDENT TRANSPORTATION PURCHAS	2,435,000
552100	LIABILITY INSURANCE	423,130
552200	PROPERTY INSURANCE	1,957,994
552400	ERRORS AND OMISSIONS INSURANCE	245,425
553000	TELEPHONE AND POSTAGE	50,175
554000	ADVERTISING	17,500
555000	PRINTING AND BINDING	66,070
558100	MILEAGE ALLOWANCE	42,466
558200	TRAVEL EXPENSE REIMBURSEMENT	70,100
559100	SERVICES PURCHASED LOCALLY	14,350
561100	OFFICE SUPPLIES	136,967
561200	MATERIALS AND SUPPLIES OTHER	19,000
562100	NATURAL GAS	5,054
562200	ELECTRICITY	585,000
562600	GAS	-
564200	TEXTBOOKS	644,348
564300	WORKBOOKS	10,000
573200	VEHICLES	-
573900	OTHER EQUIPMENT	26,000
581000	DUES AND FEES	60,586
582000	JUDGMENTS	25,000
584000	CONTINGENCY	500,000
589000	MISCELLANEOUS EXPENDITURES	-
593200	OPERATING TRANSFERS OUT	85,324
TOTAL		<u>\$ 34,000,320</u>

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
COMPARSION BUDGET 2009 2010**

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
REVENUE AND EXPENSE
COMPARISON BUDGET 2009-2010**

DESCRIPTION	FY 2010 PROPOSED BUDGET	FY 2009 AMENDED BUDGET	FY 2009 ORIGINAL BUDGET
GENERAL FUND REVENUES			
Local:			
AD VALOREM TAXES	\$ 4,668,031	\$ 5,341,953	\$ 6,385,882
SALES TAXES	3,785,216	3,828,331	4,979,371
CHARTERS/RSD	2,073,327	1,816,120	1,816,120
OTHER LOCAL	3,824,767	9,132,000	6,370,667
Subtotal	14,351,341	20,118,404	19,552,040
State Sources:			
MFP	9,775,860	9,390,583	9,205,140
NON-PUBLIC	445,693	445,693	445,693
REVENUE SHARING	1,113,585	74,172	
PROFESSIONAL IMPROVEMENT (PIP)	316,375	109,403	109,403
OTHER STATE		541,133	
Subtotal	11,651,513	10,560,984	9,760,236
Federal Sources - ROTC		140,000	140,000
Other Sources:			
GULF TAX CREDIT BONDS PROCEEDS		14,480,519	
INDIRECT COST	1,900,000	3,000,000	3,000,000
APPROPRIATIONS FROM FUND BALANCE	6,783,246	14,260,252	6,060,252
Subtotal	8,683,246	31,740,771	9,060,252
Total Revenue	\$ 34,686,100	\$ 62,560,159	\$ 38,512,528
GENERAL FUND EXPENDITURES			
SALARIES	\$ 13,487,695	\$ 17,332,078	\$ 15,344,768
EMPLOYEE BENEFITS	3,286,469	4,601,667	4,127,727
RETIREE HEALTH INSURANCE	1,961,824	2,640,000	2,640,000
SICK LEAVE PAYOUT	400,000	500,000	500,000
WORKERS COMPENSATION	1,750,292	1,818,188	1,800,000
PURCHASED SERVICES	4,958,879	5,830,945	2,637,844
INSURANCE	2,626,549	2,768,500	2,727,101
CUSTODIAN/ BUILDING REPAIRS	1,545,706	1,499,800	2,537,877
MATERIALS & SUPPLIES	346,528	375,165	1,400,650
UTILITIES	590,054	780,326	817,526
STUDENT TRANSPORTATION	2,435,000	2,793,000	2,512,000
EQUIPMENT	26,000	14,624	89,667
TRANSFERS OUT	85,324	18,180,519	
CONTINGENCY	500,000	1,597,864	1,000,000
Total Expenditures	\$ 34,000,320	\$ 60,732,674	\$ 38,135,160
EXCESS REVENUES OVER EXPENDITURES	\$ 685,780	\$ 1,827,485	\$ 377,368

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
SCHOOLS EXPENSE
BUDGET 2010**

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
ALTERNATIVE LEARNING INSTITUTE
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	\$ 85,899	1.00
511200	TEACHERS	171,467	3.00
511300	THERAPISTS/SPECIALISTS/COUNSEL	-	
511400	CLERICAL/SECRETARIAL	11,886	0.50
521000	GROUP INSURANCE	17,501	
522500	MEDICARE/MEDICAID CONTRIBUTION	3,904	
523100	TEACHERS' RETIREMENT	41,734	
525000	UNEMPLOYMENT COMPENSATION	2,962	
526000	WORKER'S COMPENSATION	5,385	
534000	PURCHASED TECHNICAL SERVICES	-	
543000	REPAIRS & MAINTENANCE SERVICES	-	
544200	RENTING LAND AND BUILDINGS	-	
553000	TELEPHONE	-	
558100	MILEAGE ALLOWANCE	1,000	
561200	MATERIALS	2,000	
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TOTAL		\$ 343,738	4.50

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
ALTERNATIVE (RSD) SCHOOL
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
532000	PURCHASED EDUCATIONAL SERVICES	<u>\$ 1,200,000</u>	<u> </u>
TOTAL		<u><u>\$ 1,200,000</u></u>	

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
BETHUNE ELEMENTARY SCHOOL
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
511100	ADMIN	\$ 80,183	1.00
511200	TEACHERS	1,025,091	20.00
511300	THERAPISTS	84,974	1.50
511400	CLERICAL/S	49,458	2.00
511500	AIDES	44,086	2.00
511600	SVC WRKR	19,655	1.00
511800	DEGREED PR	66,300	1.00
512300	SUBSTITUTE	20,000	
521000	GROUP INSU	90,334	
522500	MEDICARE	20,151	
523100	TRS	215,411	
525000	UNEMPLOYME	15,287	
526000	WORK COMP	27,795	
542100	DISPOSAL S	10,000	
542300	CUSTODIAL	153,071	
543000	REPAIRS &	50,000	
544200	RENTAL OF		
551900	STU TRN PU	550,000	
558100	MILEAGE AL		
559100	SERVICES P		
561100	MATERIALS	10,500	
562100	NATURAL GA		
562200	ELECTRICIT	70,000	
564200	TEXTBOOKS	45,647	
564200	TEXTBOOKS		
581000	DUES AND F		
589000	MISCELLANE		
TOTAL		\$ 2,647,943	28.50

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
FRANKLIN ELEMENTARY SCHOOL
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	\$ 80,993	1.00
511200	TEACHERS	1,726,802	33.00
511300	THERAPISTS/SPECIALISTS/COUNSEL	35,485	
511400	CLERICAL/SECRETARIAL	55,373	2.00
511500	AIDES	64,539	3.00
511600	SERVICE WORKERS	48,643	2.00
511800	DEGREED PROFESSIONALS	66,300	1.00
512300	SUBSTITUTE EMPLOYEE	25,000	
521000	GROUP INSURANCE	136,704	
522500	MEDICARE/MEDICAID CONTRIBUTION	30,495	
523100	TEACHERS' RETIREMENT	325,986	
525000	UNEMPLOYMENT COMPENSATION	23,134	
526000	WORKER'S COMPENSATION	42,063	
542100	DISPOSAL SERVICES	10,500	
542300	CUSTODIAL SERVICES (TEMPS)	223,039	
543000	REPAIRS & MAINTENANCE SERVICES		
544200	RENTING LAND AND BUILDINGS		
551900	STUDENT TRANSPORTATION PURCHAS	730,000	
558100	MILEAGE ALLOWANCE		
561100	OFFICE SUPPLIES		
561200	M & S OTH	16,500	
562100	NATURAL GAS		
562200	ELECTRICITY	105,000	
564200	TEXTBOOKS	45,647	
589000	MISCELLANEOUS EXPENDITURES		
TOTAL		<u>\$ 3,792,204</u>	<u>42.00</u>

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
MC DONOGH 35 HIGH SCHOOL
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	\$ 275,737	3.50
511200	TEACHERS	2,097,645	41.00
511300	THERAPISTS/SPECIALISTS/COUNSEL	204,154	3.50
511400	CLERICAL/SECRETARIAL	75,951	3.00
511500	AIDES	37,960	2.00
511600	SERVICE WORKERS	102,995	3.00
511800	DEGREED PROFESSIONALS	61,740	1.00
512200	SEASONAL EMPLOYEES	125,000	
512300	SUBSTITUTE EMPLOYEE	110,000	
521000	GROUP INSURANCE	200,927	
522500	MEDICARE/MEDICAID CONTRIBUTION	44,822	
523100	TEACHERS' RETIREMENT	479,133	
525000	UNEMPLOYMENT COMPENSATION	34,003	
526000	WORKER'S COMPENSATION	61,824	
542100	DISPOSAL SERVICES	18,335	
542300	CUSTODIAL SERVICES (TEMPS)	514,200	
543000	REPAIRS & MAINTENANCE SERVICES	40,000	
544100	RENTING LAND AND BUILDINGS		
544200	RENTAL OF EQUIPMENT & VEHICLES	38,206	
551900	STUDENT TRANSPORTATION PURCHAS	605,000	
558100	MILEAGE ALLOWANCE	13,412	
559100	SERVICES PURCHASED LOCALLY		
561100	OFFICE SUPPLIES		
562100	NATURAL GAS	5,054	
562200	ELECTRICITY	260,000	
564200	TEXTBOOKS	52,353	
581000	DUES AND FEES	6,706	
589000	MISCELLANEOUS EXPENDITURES	-	
TOTAL		\$ 5,465,156	57.00

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
MC MAIN HIGH SCHOOL
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	189,687	2.50
511200	TEACHERS	1,871,872	36.00
511300	THERAPISTS/SPECIALISTS/COUNSEL	129,464	2.50
511400	CLERICAL/SECRETARIAL	94,470	4.00
511500	AIDES	21,277	1.00
511600	SERVICE WORKERS	65,674	3.00
511800	DEGREED PROFESSIONALS	61,740	1.00
512200	SEASONAL EMPLOYEES	125,000	
512300	SUBSTITUTE EMPLOYEE	85,000	
521000	GROUP INSURANCE	171,872	
522500	MEDICARE/MEDICAID CONTRIBUTION	38,341	
523100	TEACHERS' RETIREMENT	409,849	
525000	UNEMPLOYMENT COMPENSATION	29,086	
526000	WORKER'S COMPENSATION	52,884	
534000	PURCHASED TECHNICAL SERVICES		
542100	DISPOSAL SERVICES	12,661	
542300	CUSTODIAL SERVICES (TEMPS)	429,900	
543000	REPAIRS & MAINTENANCE SERVICES	20,000	
544100	RENTING LAND AND BUILDINGS		
544200	RENTAL OF EQUIPMENT & VEHICLES	27,250	
551900	STUDENT TRANSPORTATION PURCHAS	550,000	
558100	MILEAGE ALLOWANCE	6,054	
559100	SERVICES PURCHASED LOCALLY		
561100	OFFICE SUPPLIES	2,500	
562100	NATURAL GAS		
562200	ELECTRICITY	150,000	
564200	TEXTBOOKS	50,701	
581000	DUES AND FEES	1,500	
589000	MISCELLANEOUS EXPENDITURES	-	
TOTAL		\$ 4,596,782	50.00

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
SUMMER SCHOOL SCHOOL
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	\$ 22,826	
511200	TEACHERS	204,000	
511300	THERAPISTS/SPECIALISTS/COUNSEL	5,486	
511400	CLERICAL/SECRETARIAL	5,258	
511600	SERVICE WORKERS	2,351	
512300	SUBSTITUTE EMPLOYEE		
521000	GROUP INSURANCE		
522500	MEDICARE/MEDICAID CONTRIBUTION	3,479	
523100	TEACHERS' RETIREMENT	37,188	
525000	UNEMPLOYMENT COMPENSATION	2,639	
526000	WORKER'S COMPENSATION	4,798	
542100	DISPOSAL SERVICES		
542300	CUSTODIAL SERVICES (TEMPS)		
543000	REPAIRS & MAINTENANCE SERVICES		
544200	RENTAL OF EQUIPMENT & VEHICLES		
551900	STUDENT TRANSPORTATION PURCHAS		
558100	MILEAGE ALLOWANCE		
561100	OFFICE SUPPLIES	12,000	
562100	NATURAL GAS		
562200	ELECTRICITY		
564200	TEXTBOOKS		
581000	DUES AND FEES		
589000	MISCELLANEOUS EXPENDITURES		
TOTAL		<u><u>\$ 300,025</u></u>	

ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
YOUTH STUDY CENTER
EXPENDITURES BUDGET 2010

Object	Description	Budget	Positions
511200	TEACHERS	\$ 47,613	1.0
521000	GROUP INSURANCE	3,095	
522500	MEDICARE/MEDICAID CONTRIBUTION	690	
523100	TEACHERS' RETIREMENT	7,380	
525000	UNEMPLOYMENT COMPENSATION	524	
526000	WORKER'S COMPENSATION	952	
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TOTAL		<u>\$ 60,254</u>	1.0

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
CENTRAL OFFICE EXPENSE
BUDGET 2010**

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
AUDIO VISUAL DEPARTMENT
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	\$ 52,158	1.00
511700	SKILLED CRAFTS	35,985	1.0
511800	DEGREED PROFESSIONALS		
515000	STIPEND PAY		
521000	GROUP INSURANCE	6,896	
522500	MEDICARE/MEDICAID CONTRIBUTION	1,538	
523100	TEACHERS' RETIREMENT	23,402	
525000	UNEMPLOYMENT COMPENSATION	1,167	
526000	WORKER'S COMPENSATION	2,122	
534000	PURCHASED TECHNICAL SERVICES	5,000	
543000	REPAIRS & MAINTENANCE SERVICES	2,000	
555000	PRINTING AND BINDING		
558100	MILEAGE ALLOWANCE	4,000	
558200	TRAVEL EXPENSE REIMBURSEMENT		
559100	SERVICES PURCHASED LOCALLY	1,000	
561100	OFFICE SUPPLIES	5,000	
573200	VEHICLES		
581000	DUES AND FEES		
589000	MISCELLANEOUS EXPENDITURES		
TOTAL		\$ 140,267	2.00

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
BOARD OFFICE
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	\$ 91,439	1.0
511400	CLERICAL/S	35,500	1.0
515000	STIPEND PAY	69,600	
511800	DEGREED PR		
521000	GROUP INSURANCE	12,775	
522500	MEDICARE/MEDICAID CONTRIBUTION	2,850	
523900	OTHER RETIREMENT CONTRIBUTIONS	30,464	
525000	UNEMPLOYMENT COMPENSATION	2,162	
526000	WORKER'S COMPENSATION	3,931	
531900	OTHER FEES	15,000	
533900	OTHER PROFESSIONAL SERVICES	-	
543000	REPAIRS & MAINTENANCE SERVICES	1,000	
553000	TELEPHONE AND POSTAGE		
555000	PRINTING AND BINDING	7,000	
558200	TRAVEL EXPENSE REIMBURSEMENT	24,600	
561100	OFFICE SUPPLIES	3,600	
573900	OTHER EQUIPMENT	6,000	
581000	DUES AND FEES	40,000	
589000	MISCELLANEOUS EXPENDITURES	-	
TOTAL		<u>\$ 345,920</u>	<u>2.0</u>

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
CENTRAL OFFICE
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
544100	RENTING LAND AND BUILDINGS	\$ 380,000	
549000	OTHER PURCHASED PROPERTY SVCS	75,000	
551900	STUDENT TRANSPORTATION PURCHAS		
593200	OPERATING TRANSFERS OUT	<u>85,324</u>	<hr/>
		<u><u>\$ 540,324</u></u>	

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
CURRICULUM DEPARTMENT
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	\$ 99,979	1.00
511300	THERAPISTS/SPECIALISTS/COUNSEL	67,026	1.00
511400	CLERICAL/SECRETARIAL	106,736	3.00
511800	DEGREED PROFESSIONALS	-	
515000	STIPEND PAY	22,000	
521000	GROUP INSURANCE	19,223	
522500	MEDICARE/MEDICAID CONTRIBUTION	4,288	
523100	TEACHERS' RETIREMENT	45,840	
525000	UNEMPLOYMENT COMPENSATION	3,253	
526000	WORKER'S COMPENSATION	5,915	
532000	PURCHASED EDUCATIONAL SERVICES	33,500	
551900	STUDENT TRANSPORTATION PURCHAS		
555000	PRINTING AND BINDING	18,600	
558200	TRAVEL EXPENSE REIMBURSEMENT	3,000	
559100	SERVICES PURCHASED LOCALLY	11,600	
561100	OFFICE SUPPLIES	27,500	
561200	INSTRUCTIONAL SUPPLIES		
564200	TEXTBOOKS		
564300	WORKBOOKS	10,000	
573900	OTHER EQUIPMENT		
581000	DUES AND FEES		
589000	MISCELLANEOUS EXPENDITURES		
TOTAL		\$ 478,460	5.00

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
EXCEPTIONAL CHILD
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	\$ 115,376	2.0
511200	TEACHERS	16,864	
511300	THERAPISTS/SPECIALISTS/COUNSEL	413,813	
511400	CLERICAL/SECRETARIAL	47,346	
511800	DEGREED PROFESSIONALS		
513000	SALARIES FOR OVERTIME		
521000	GROUP INSURANCE	38,571	
522500	MEDICARE/MEDICAID CONTRIBUTION	8,604	
523100	TEACHERS' RETIREMENT	91,977	
525000	UNEMPLOYMENT COMPENSATION	6,527	
526000	WORKER'S COMPENSATION	11,868	
532000	PURCHASED EDUCATIONAL SERVICES		
543000	REPAIRS & MAINTENANCE SERVICES	1,500	
553000	TELEPHONE AND POSTAGE	175	
555000	PRINTING AND BINDING	1,200	
558200	TRAVEL EXPENSE REIMBURSEMENT	2,000	
561100	OFFICE SUPPLIES		
561200	INSTRUCTIONAL SUPPLIES	500	
573900	OTHER EQUIPMENT		
589000	MISCELLANEOUS EXPENDITURES		
TOTAL		<u><u>\$ 756,321</u></u>	<u>2.0</u>

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
FACILITY DEPARTMENT
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	\$ 94,864	1.00
511400	CLERICAL/SECRETARIAL	33,030	1.00
511800	DEGREED PROFESSIONALS	45,969	1.00
521000	GROUP INSURANCE	11,301	
522500	MEDICARE/MEDICAID CONTRIBUTION	2,521	
523100	TEACHERS' RETIREMENT	26,949	
525000	UNEMPLOYMENT COMPENSATION	1,912	
526000	WORKER'S COMPENSATION	3,477	
533900	OTHER PROFESSIONAL SERVICES	25,000	
543000	REPAIRS & MAINTENANCE SERVICES	25,000	
555000	PRINTING AND BINDING	1,200	
558100	MILEAGE ALLOWANCE	8,000	
558200	TRAVEL EXPENSE REIMBURSEMENT	3,000	
561100	OFFICE SUPPLIES	4,167	
573900	OTHER EQUIPMENT	5,000	
581000	DUES AND FEES	4,000	
589000	MISCELLANEOUS EXPENDITURES	-	
TOTAL		<u>\$ 295,391</u>	<u>3.00</u>

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
FINANCE DEPARTMENT**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	\$ 412,439	4.75
511400	CLERICAL/SECRETARIAL	111,602	3.00
511800	DEGREED PROFESSIONALS	64,976	0.75
512900	OTHER TEMPORARY EMPLOYEE		
521000	GROUP INSURANCE	38,286	
522500	MEDICARE/MEDICAID CONTRIBUTION	8,541	
523100	TEACHERS' RETIREMENT	91,298	
525000	UNEMPLOYMENT COMPENSATION	6,479	
526000	WORKER'S COMPENSATION	11,780	
533300	AUDIT/ACCOUNTING SERVICES	136,250	
534000	PURCHASED TECHNICAL SERVICES	40,000	
544200	RENTAL OF EQUIPMENT & VEHICLES	20,000	
553000	TELEPHONE AND POSTAGE	50,000	
554000	ADVERTISING	15,000	
555000	PRINTING AND BINDING	22,500	
558200	TRAVEL EXPENSE REIMBURSEMENT	2,000	
561100	OFFICE SUPPLIES	2,500	
581000	DUES AND FEES		
589000	MISCELLANEOUS EXPENDITURES	-	
593400	SP REV LOS	-	
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TOTAL		\$ 1,033,650	8.50

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
HUMAN RESOURCES
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	\$ 135,127	1.50
511400	CLERICAL/SECRETARIAL		
511800	DEGREED PROFESSIONALS		
511900	OTHER SALARIES	139,846	3.00
512900	OTHER TEMPORARY EMPLOYEE		
515000	STIPEND PAY		
521000	GROUP INSURANCE	17,873	
522500	MEDICARE/MEDICAID CONTRIBUTION	3,987	
523100	TEACHERS' RETIREMENT	42,621	
525000	UNEMPLOYMENT COMPENSATION	3,025	
526000	WORKER'S COMPENSATION	5,499	
533300	AUDIT/ACCOUNTING SERVICES	3,000	
533900	OTHER PROFESSIONAL SERVICES	5,000	
534000	PURCHASED TECHNICAL SERVICES	60,000	
543000	REPAIRS & MAINTENANCE SERVICES	2,500	
554000	ADVERTISING	2,500	
555000	PRINTING AND BINDING	4,500	
558200	TRAVEL EXPENSE REIMBURSEMENT	7,500	
561100	OFFICE SUPPLIES		
573900	OTHER EQUIPMENT	2,500	
589000	MISCELLANEOUS EXPENDITURES		
TOTAL		<u>\$ 435,478</u>	<u>4.50</u>

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
INFORMATION TECHNOLOGY
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGE	\$ 119,500	1.0
511400	CLERICAL/SECRETARIAL		
511800	DEGREED PROFESSIONALS	328,115	5.5
521000	GROUP INSURANCE	29,095	
522500	MEDICARE/MEDICAID CONTRIBUTION	6,490	
523100	TEACHERS' RETIREMENT	69,380	
525000	UNEMPLOYMENT COMPENSATION	4,924	
526000	WORKER'S COMPENSATION	8,952	
534000	PURCHASED TECHNICAL SERVICES	773,945	
543000	REPAIRS & MAINTENANCE	20,000	
555000	PRINTING AND BINDING	5,070	
558200	TRAVEL EXPENSE REIMBURSEMENT	5,000	
561100	OFFICE SUPPLIES	15,000	
573900	OTHER EQUIPMENT	10,000	
589000	MISCELLANEOUS EXPENDITURES	-	
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TOTAL		<u>\$ 1,395,472</u>	6.5

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
INSURANCE
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
531700	MANAGEMENT CONSULTANTS	195,000	
552100	LIABILITY INSURANCE	423,130	
552200	PROPERTY INSURANCE	1,957,994	
552400	ERRORS AND OMISSIONS INSURANCE	245,425	
558200	TRAVEL EXPENSE REIMBURSEMENT	2,500	
561100	OFFICE SUPPLIES	1,000	
589000	MISCELLANEOUS EXPENDITURES	-	
TOTAL		<u><u>\$ 2,825,049</u></u>	

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
LEGAL DEPARTMENT
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
511400	CLERICAL/SECRETARIAL	\$ 44,052	1.0
511800	DEGREED PROFESSIONALS	210,062	2.0
521000	GROUP INSURANCE	16,517	
522500	MEDICARE/MEDICAID CONTRIBUTION	3,685	
523100	TEACHERS' RETIREMENT	39,388	
525000	UNEMPLOYMENT COMPENSATION	2,795	
526000	WORKER'S COMPENSATION	5,082	
533200	LEGAL SERVICES	1,000,000	
558200	TRAVEL EXPENSE REIMBURSEMENT	4,000	
561100	OFFICE SUPPLIES	40,200	
581000	DUES AND FEES	4,830	
582000	JUDGMENTS	25,000	
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TOTAL		\$ 1,395,611	3.0

**GENERAL FUND
SECURITY DEPARTMENT
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	\$ 57,957	1.0
511600	SERVICE WORKERS	-	
515000	STIPEND PA Y	-	
513000	SALARIES FOR OVERTIME	20,000	
521000	GROUP INSURANCE	5,067	
522500	MEDICARE/MEDICAID CONTRIBUTION	1,130	
523900	OTHER RETIREMENT CONTRIBUTIONS	12,083	
525000	UNEMPLOYMENT COMPENSATION	858	
526000	WORKER'S COMPENSATION	1,559	
543000	REPAIRS & MAINTENANCE SERVICES	10,000	
555000	PRINTING AND BINDING	4,000	
544200	RENTAL OF EQUIPMENT & VEHICLES	116,694	
558100	MILEAGE ALLOWANCE	10,000	
558200	TRAVEL EXPENSE REIMBURSEMENT	4,000	
561100	OFFICE SUPPLIES	8,000	
573900	OTHER EQUIPMENT	-	
581000	DUES AND FEES	3,300	
589000	MISCELLANEOUS EXPENDITURES	-	
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TOTAL		\$ 254,649	1.0

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
SPECIAL REVENUE
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGER	\$ 87,409	1.0
511800	DEGREED PROFESSIONALS	68,485	1.0
521000	GROUP INSURANCE	10,133	
522500	MEDICARE/MEDICAID CONTRIBUTION	2,260	
523100	TEACHERS' RETIREMENT	27,437	
525000	UNEMPLOYMENT COMPENSATION	1,715	
526000	WORKER'S COMPENSATION	3,118	
558200	TRAVEL EXPENSE REIMBURSEMENT	7,500	
561100	OFFICE SUPPLIES	4,000	
581000	DUES AND FEES	<u>250</u>	
TOTAL		<u><u>\$ 212,307</u></u>	<u>2.0</u>

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
SUPERINTENDENT OFFICE
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
511100	OFFICIALS/ADMINISTRATORS/MANAGE	\$ 160,390	1.0
511400	CLERICAL/SECRETARIAL	35,016	1.0
512900	OTHER TEMPORARY EMPLOYEE		
521000	GROUP INSURANCE	12,701	
522500	MEDICARE/MEDICAID CONTRIBUTION	2,833	
523100	TEACHERS' RETIREMENT	30,288	
525000	UNEMPLOYMENT COMPENSATION	2,149	
526000	WORKER'S COMPENSATION	3,908	
543000	REPAIRS & MAINTENANCE SERVICES	2,000	
555000	PRINTING AND BINDING	2,000	
558100	MILEAGE ALLOWANCE		
558200	TRAVEL EXPENSE REIMBURSEMENT	5,000	
559100	SERVICES PURCHASED LOCALLY	1,750	
561100	OFFICE SUPPLIES	1,000	
573900	OTHER EQUI	2,500	
589000	MISCELLANEOUS EXPENDITURES	-	
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TOTAL		\$ 261,537	2.0

**ORLEANS PARISH SCHOOL BOARD
GENERAL FUND
SYSTEM WIDE
EXPENDITURES BUDGET 2010**

Object	Description	Budget	Positions
514000	SALARIES FOR SABBATICAL LEAVE	\$ 110,000	
515500	PIP SALARIES	250,000	
521000	GROUP INSURANCE	23,400	
522500	MEDICARE/MEDICAID CONTRIBUTION	11,020	
522500	TEACHERS' RETIREMENT	55,800	
525000	UNEMPLOYMENT COMPENSATION	8,360	
526000	WORKER'S COMPENSATION	1,515,200	
527000	HEALTH BENEFITS (RETIREE)	1,900,000	
528000	SICK LEAVE SEVERANCE PAY	400,000	
584000	CONTINGENCY	500,000	
564200	TEXTBOOKS	450,000	
		\$ 5,223,780	
TOTAL		\$ 5,223,780	