



# ORLEANS PARISH SCHOOL BOARD PUBLIC HEARING

3520 General DeGaulle Drive, Suite 4050

New Orleans, LA 70116

September 13, 2012

5:00pm

Call to Order – Roll Call

Pledge of Allegiance

Purpose of Hearing

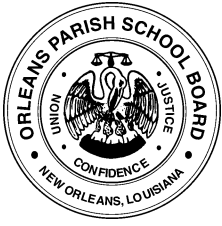
General Counsel Edward Morris

*Orleans Parish School Board – Public Hearing on FY 2013 proposed Budget:*

- **Action Item No. 1: Budget Approval FY 2013**

**Recommendation:** That the Orleans Parish School Board approves the recommended budget for FY 2013.

**Q & A**



## ORLEANS PARISH SCHOOL BOARD PUBLIC HEARING GUIDELINES

1. The public hearing will begin with of the proposed new and amended board policies by the Superintendent or his designee.
2. Anyone wishing to address the Board Policies should fill out a card located on the table and submit it to the Board Secretary. Cards will be received up to one-half hour after the meeting begins (**Notation: The Public Hearing begins at 5:00 PM**).
3. General Counsel to the Board will be responsible for the orderly and efficient conduct of the hearing and may set a reasonable time limit for each presentation depending on the number of cards received.
4. Each speaker will be limited to two (2) questions per item. General Counsel will recognize the speaker and give him/her permission to proceed. The speaker shall state his/her name and address for the Board records.
5. Those who have a group concern are encouraged to select a spokesperson from the group to address the concern.
6. Speakers are expected to be as concise as possible and to present their questions and comments in an objective manner in accordance with good taste and decorum and without reference to or insinuations against the Board, its members, or school system employees.
7. The Superintendent or his designee will serve as the official respondent to questions posed by the public.
8. Disruptions or disorderly conduct at the public hearing will constitute grounds for the presiding officer to ask security personnel to remove the offender.

**ORLEANS PARISH SCHOOL BOARD  
REVENUES AND EXPENSE  
BUDGET ALL FUNDS 2013**

DESCRIPTION	OPSB GENERAL FUND	CHARTERS GENERAL FUND	RSD PASS THROUGH	TOTAL OPERATING	SPECIAL REVENUE FUND	CAPITAL FUND	DEBT SERVICE	ENTERPRISE FUND	TOTAL ALL FUNDS
<b>REVENUES</b>									
<b>LOCAL SOURCES:</b>									
Ad Valorem Taxes	\$ 12,165,257	\$ 17,904,923	\$ 71,156,183	\$ 101,226,363	\$ -	\$ -	\$ 12,719,350		\$ 113,945,713
Sales Taxes	5,737,303	13,855,331	60,614,527	80,207,161			10,997,725		91,204,886
<b>Charters &amp; RSD:</b>									
Technology		100,724		100,724					100,724
Other	2,480,539	3,089,836		5,570,375					5,570,375
<b>Other Local:</b>									
Interest on Investments	400,000			400,000					400,000
Medicaid Reimbursement									-
Other Miscellaneous	948,000			948,000	784,849			1,708,216	-
	<u>21,731,099</u>	<u>34,950,814</u>	<u>131,770,710</u>	<u>188,452,623</u>	<u>784,849</u>	<u>-</u>	<u>23,717,075</u>	<u>1,708,216</u>	<u>214,662,763</u>
<b>STATE SOURCES:</b>									
Minimum Foundation Program	12,276,144	\$ 34,848,257	\$ -	\$ 47,124,401	\$ 515,000	\$ -	\$ -		47,639,401
Non-Public	491,082	41,048		532,130					532,130
Revenue Sharing	2,253,417	440,882		2,694,299					2,694,299
Professional Improvement (PIP)	356,763			356,763					356,763
Other State					919,869				919,869
	<u>15,377,406</u>	<u>35,330,187</u>	<u>-</u>	<u>50,707,593</u>	<u>1,434,869</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>52,142,462</u>
<b>FEDERAL SOURCES:</b>									
Department of Education	\$ -	\$ -	\$ -	\$ -	\$ 24,231,999	\$ -	\$ -		24,231,999
Department of Agriculture					4,857,809				4,857,809
Department of Housing and Urban Development					429,113				
Federal Communications Commission					696,774				696,774
FEMA						4,405,000			
Other									
					<u>30,215,695</u>	<u>4,405,000</u>	<u>-</u>	<u>-</u>	<u>34,620,695</u>
<b>OTHER SOURCES:</b>									
Indirect Cost Reimbursement	2,500,000	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -		2,500,000
Transfers From Other Funds	3,000,000			3,000,000					
Fund Balance		247,630		247,630			8,438,821		8,686,451
	<u>5,500,000</u>	<u>247,630</u>	<u>-</u>	<u>5,747,630</u>	<u>-</u>	<u>-</u>	<u>8,438,821</u>	<u>-</u>	<u>14,186,451</u>
<b>TOTAL REVENUES</b>	<b>\$ 42,608,506</b>	<b>\$ 70,528,630</b>	<b>\$ 131,770,710</b>	<b>\$ 244,907,846</b>	<b>\$ 32,435,413</b>	<b>\$ 4,405,000</b>	<b>\$ 32,155,896</b>	<b>\$ 1,708,216</b>	<b>\$ 315,612,371</b>
<b>EXPENDITURES</b>									
Salaries	\$ 17,857,276	\$ 39,979,935	\$ -	\$ 57,837,211	\$ 12,340,387	\$ -	\$ -	\$ 93,500	70,271,097
Employee benefits	9,608,766	13,376,721		22,985,487	4,065,660			31,556	27,082,703
Purchased Services	9,875,052	8,112,817	131,770,710	149,758,579	10,578,215			375,257	160,712,051
Purchased Property Services	2,489,339	3,454,557		5,943,896	721,614			555,000	7,220,510
Supplies	1,325,548	4,437,821		5,763,369	2,782,085	755,000		543,000	9,843,454
Property	841,368	767,505		1,608,873	35,000	3,650,000			5,293,873
Indirect Cost					1,912,453				1,912,453
Debt Service							32,155,896		32,155,896
<b>Total Expenditures</b>	<b>\$ 41,997,349</b>	<b>\$ 70,129,356</b>	<b>\$ 131,770,710</b>	<b>\$ 243,897,415</b>	<b>\$ 32,435,413</b>	<b>\$ 4,405,000</b>	<b>\$ 32,155,896</b>	<b>\$ 1,598,313</b>	<b>\$ 314,492,037</b>

**ORLEANS PARISH SCHOOL BOARD  
GENERAL FUND REVENUE  
2013**

DESCRIPTION	BUDGET
<b>LOCAL SOURCES:</b>	
Ad Valorem Taxes	\$ 12,165,257
Sales Taxes	5,737,303
<b>Charters &amp; RSD:</b>	
Other	2,480,539
<b>Other Local:</b>	
Interest on Investments	400,000
Medicaid Reimbursement	
Other Miscellaneous	948,000
	\$ 21,731,099
<b>STATE SOURCES:</b>	
Minimum Foundation Program	12,276,144
Non-Public	491,082
Revenue Sharing	2,253,417
Professional Improvement (PIP)	356,763
Other State	
	\$ 15,377,406
<b>OTHER SOURCES:</b>	
Indirect Cost Reimbursement	2,500,000
Transfers From Other Funds	3,000,000
	\$ 5,500,000
<b>TOTAL REVENUES</b>	<b>\$ 42,608,506</b>

**ORLEANS PARISH SCHOOL BOARD  
GENERAL FUND REVENUE COMPARISON  
FY 2012 - 2013**

DESCRIPTION	2012 FINAL BUDGET	2013 BUDGET	VARIANCE
<b>LOCAL SOURCES:</b>			
Ad Valorem Taxes	\$ 12,407,902	\$ 12,165,257	\$ (242,645)
Sales Taxes	5,851,737	5,737,303	(114,434)
<b>Charters &amp; RSD:</b>			
Technology	2,289,227	2,480,539	191,312
Other	1,800,000		(1,800,000)
<b>Other Local:</b>			
Interest on Investments	300,000	400,000	100,000
Medicaid Reimbursement			
Other Miscellaneous	948,000	948,000	
	<u>\$ 23,596,866</u>	<u>\$ 21,731,099</u>	<u>\$ (1,865,767)</u>
<b>STATE SOURCES:</b>			
Minimum Foundation Program	11,650,172	12,276,144	625,972
Non-Public	491,082	491,082	
Revenue Sharing	2,777,950	2,253,417	(524,533)
Professional Improvement (PIP)	356,763	356,763	
Other State			-
	<u>\$ 15,275,967</u>	<u>\$ 15,377,406</u>	<u>\$ 101,439</u>
<b>OTHER SOURCES:</b>			
Indirect Cost Reimbursement	3,500,000	2,500,000	(1,000,000)
Transfers From Other Funds	-	3,000,000	3,000,000
Appropriations from Fund Balance	2,000,000		(2,000,000)
	<u>\$ 5,500,000</u>	<u>\$ 5,500,000</u>	<u>-</u>
<b>TOTAL REVENUES</b>	<u><b>\$ 44,372,833</b></u>	<u><b>\$ 42,608,506</b></u>	<u><b>\$ (1,764,327)</b></u>

**ORLEANS PARISH SCHOOL BOARD  
GENERAL FUND  
EXPENSE BUDGET 2013**

<b>Object</b>	<b>Description</b>	<b>AMOUNT</b>
511100	OFFICIALS/ADMINISTRATORS/MANAGER	3,033,025
511200	TEACHERS	9,188,930
511300	THERAPISTS/SPECIALISTS/COUNSEL	1,320,527
511400	CLERICAL/SECRETARIAL	994,096
511500	AIDES	330,741
511600	SERVICE WORKERS	296,820
511700	SKILLED CRAFTS	219,740
511800	DEGREED PROFESSIONALS	1,314,791
511900	OTHER SALARIES	28,707
512200	SEASONAL EMPLOYEES	350,000
512300	SUBSTITUTE EMPLOYEE	210,000
512900	OTHER TEMPORARY EMPLOYEE	87,000
515500	STIPEND PAY	482,899
521000	GROUP INSURANCE	1,264,648
522500	MEDICARE/MEDICAID CONTRIBUTION	266,722
523100	TEACHERS' RETIREMENT	4,327,049
525000	UNEMPLOYMENT COMPENSATION	56,230
526000	WORKER'S COMPENSATION	1,094,117
527000	HEALTH BENEFITS (RETIREE)	2,200,000
528000	SICK LEAVE SEVERANCE PAY	400,000
531600	ELECTION FEES	2,500
531700	MANAGEMENT CONSULTANTS	163,000
531900	OTHER FEES	16,500
532000	PURCHASED EDUCATIONAL SERVICES	222,949
533200	LEGAL SERVICES	850,000
533300	AUDIT/ACCOUNTING SERVICES	142,000
533900	OTHER PROFESSIONAL SERVICES	426,000
534000	PURCHASED TECHNICAL SERVICES	1,171,969
541100	WATER/SEWER	11,198
542100	DISPOSAL SERVICES	69,000
542300	CUSTODIAL SERVICES (TEMPS)	1,177,071
542400	LAWN CARE	80,000
543000	REPAIRS & MAINTENANCE SERVICES	444,300
544100	RENTING LAND AND BUILDINGS	445,000
544200	RENTAL OF EQUIPMENT & VEHICLES	262,770
551900	STUDENT TRANSPORTATION PURCHAS	3,204,296
552100	LIABILITY INSURANCE	456,089
552200	PROPERTY INSURANCE	2,145,460
552400	ERRORS AND OMISSIONS INSURANCE	204,729
553000	TELEPHONE AND POSTAGE	25,300
554000	ADVERTISING	10,000
555000	PRINTING AND BINDING	62,500
558200	TRAVEL EXPENSE REIMBURSEMENT	145,390
559100	SERVICES PURCHASED LOCALLY	41,500
561000	MATERIALS	188,502
561100	OFFICE SUPPLIES	33,701
561200	MATERIALS AND SUPPLIES OTHER	38,110
561300	MEALS	5,000
561500	SUPPLIES- TECHNOLOGY RELATED	51,112
562200	ELECTRICITY	724,433
564200	TEXTBOOKS	726,382
564300	WORKBOOKS	7,386
573900	OTHER EQUIPMENT	107,600
581000	DUES AND FEES	42,725
582000	JUDGMENTS	25,000
583000	INTEREST	100,000
584000	CONTINGENCY	500,000
589000	MISCELLANEOUSE EXPENDITURES	2,000
593200	OPERATING TRANSFERS OUT	199,835
<b>TOTAL</b>		<b>\$ 41,997,349</b>

**ORLEANS PARISH SCHOOL BOARD  
GENERAL FUND  
REVENUE AND EXPENSE  
COMPARISON BUDGET 2012-2013**

<u>GENERAL FUND REVENUES</u>	<u>FY 2013 PROPOSED BUDGET</u>	<u>FY 2013 AMENDED BUDGET</u>	<u>FY 2012 ORIGINAL BUDGET</u>
<b>Local:</b>			
AD VALOREM TAXES	\$ 12,165,257	\$ 12,407,902	\$ 13,861,092
SALES TAXES	5,737,303	5,851,737	5,443,546
CHARTERS/RSD	2,480,539	2,289,227	2,499,330
ALIGERS CHARTER REIMBURSEMENT	-	1,800,000	1,800,000
OTHER LOCAL	1,348,000	1,248,000	715,000
<b>Subtotal</b>	<b>21,731,099</b>	<b>23,596,866</b>	<b>24,318,969</b>
<b>State Sources:</b>			
MFP	12,276,144	11,650,172	11,574,210
NON-PUBLIC	491,082	491,082	491,082
REVENUE SHARING	2,253,417	2,777,950	2,777,950
PROFESSIONAL IMPROVEMENT (PIP)	356,763	356,763	356,763
OTHER STATE			
<b>Subtotal</b>	<b>15,377,406</b>	<b>15,275,967</b>	<b>15,200,005</b>
<b>Federal Sources - ROTC</b>			
<b>Other Sources:</b>			
INDIRECT COST	2,500,000	\$ 3,500,000	\$ 3,500,000
TRANSFER FROM OTHER FUNDS	3,000,000		
APPROPRIATIONS FROM FUND BALANCE		2,000,000	2,000,000
<b>Subtotal</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>Total Revenue</b>	<b>\$ 42,608,506</b>	<b>\$ 44,372,833</b>	<b>\$ 45,018,974</b>
	<u>FY 2013 PROPOSED BUDGET</u>	<u>FY 2013 AMENDED BUDGET</u>	<u>FY 2012 ORIGINAL BUDGET</u>
<b>GENERAL FUND EXPENDITURES</b>			
SALARIES	\$ 17,857,276	\$ 18,222,187	\$ 18,773,700
EMPLOYEE BENEFITS	5,914,649	5,772,052	5,947,299
RETIREE HEALTH INSURANCE	2,200,000	2,200,000	2,200,000
SICK LEAVE PAYOUT	400,000	400,000	400,000
WORKERS COMPENSATION	1,094,117	2,092,076	2,098,278
PURCHASED SERVICES	3,449,333	3,841,893	4,841,600
INSURANCE	2,806,278	2,650,901	2,666,900
CUSTODIAN/ BUILDING REPAIRS	1,770,371	2,574,199	1,863,710
MATERIALS & SUPPLIES	316,425	799,138	1,112,966
UTILITIES	735,631	886,242	886,282
STUDENT TRANSPORTATION	3,204,296	3,589,748	3,364,398
EQUIPMENT	841,368	929,418	93,000
BUILDING	707,770	-	
TRANSFERS OUT	199,835	130,054	81,654
CONTINGENCY	500,000	76,773	500,000
<b>Total Expenditures</b>	<b>\$ 41,997,349</b>	<b>\$ 44,164,681</b>	<b>\$ 44,829,786</b>
<b>EXCESS REVENUES OVER EXPENDITURES</b>	<b>\$ 611,157</b>	<b>\$ 208,152</b>	<b>\$ 189,188</b>

**ORLEANS PARISH SCHOOL BOARD  
ANALYSIS OF MFP PER STUDENT  
FOR FISCAL YEAR 2013**

OPERATOR	STUDENTS	AMOUNT PER STUDENT	TOTAL
RSD	32,061	\$ 8,349	\$ 267,677,289
OUR CHARTERS	7,748	\$ 8,349	64,688,052
OSPB	2,896	\$ 8,349	24,178,704
	<u>42,705</u>		<u>\$ 356,544,045</u>



**ORLEANS PARISH SCHOOL BOARD  
FRINGE BENEFITS RATES  
FOR FISCAL YEAR 2013**

BENEFIT	TRSL	RETIREMENT SYSTEM	
		LSERS	SOCIAL SECURITY
GROUP INSURANCE	7.00%	7.00%	7.00%
MEDICARE	1.45%	1.45%	1.45%
RETIREMENT (TRSL)	24.50%		
RETIREMENT (LSERS)		30.80%	
SOCIAL SECURITY			6.20%
UNEMPLOYMENT	0.30%	0.30%	0.50%
WORKMENS COMPENSATION	<u>0.50%</u>	<u>0.50%</u>	<u>1.00%</u>
TOTAL	33.75%	40.05%	16.15%