

**ORLEANS PARISH SCHOOL BOARD
RESOLUTION NO. 38-10**

The following resolution was offered by Lourdes Moran and seconded by Cynthia Cade.

A fiscal resolution authorizing the first (1st) amendment to the Operating Budget of Revenues and Expenditures for the fiscal year beginning July 1, 2010, and ending June 30, 2011.

BE IT RESOLVED that the Orleans Parish School Board, after convening in a duly noticed board business meeting, adopted the following amendments to the Operating Budget of Revenues and Expenditures for the fiscal year 2010-2011:

To account for various line item changes to Revenues as follows:

- Increase in Real Estate Taxes revenues in the amount of \$463,362.00 to a net amended line of \$12,441,237.00, based on the adjusted October student count and a recalculation of the State funding formula for sharing local revenues.
- Increase in Sales Tax revenues in the amount of \$120,817.00 to a net amended line of \$4,999,389.00, based on a recalculation of the State funding formula for sharing local revenues.
- Increase in Service Provided to Local Governments revenues in the amount of \$39,070.00 to a net amended line of \$1,478,157.00, based on the adjusted October student count and a recalculation of the 2% administrative service fee.
- Increase in Non-Public Textbook revenues in the amount of \$41,082.00 to a net amended line of \$491,082.00, based on the amount the State will reimburse for these items.
- Decrease in the State Public School Fund-MFP in the amount of \$178,390.00 to a net amended line of \$10,492,220.00, based on the October student count.
- Increase in Fund Balance revenues in the amount of \$200,000.00 to a net amended line of \$2,600,000.00, based on the amount needed to balance the budget.
- Increase in the "Others" category of revenues in the amount of \$75,000.00 to a net amended line of \$75,000.00 for re-location expenses for Priestley School.

Representing a net increase in revenue of \$760,941.00; and

To account for the various line item changes to Expenses as follows:

- Increase in Legal Services in the amount of \$200,000.00 to a net amended line of \$1,200,000.00, which is an increase in expenses associated with recently filed and anticipated lawsuits.

- Increase in Retiree Health Benefits in the amount of \$300,000.00 to a net amended line of \$2,200,000.00 which reflects the employer's \$200 per retiree contribution per the carve-out legislation.
- Increase in Salaries and Benefits expenses in the amount of \$175,000.00 to a net amended line of \$13,192,439.00, which reflects increased positions at Mahalia Jackson and the Youth Study Center and the true-up of all school salaries.
- Increase in Materials & Supplies in the amount of \$75,000.00 to a net amended line of \$249,617.00 for re-location expenses for Priestley School.
- Increase in Books in the amount of \$41,082.00 to a net amended line of \$507,831.00, which reflects an increase for non-public school textbooks.

Representing a net increase in Expenses of \$791,082.00.

This resolution having been submitted to a vote, the vote thereon was as follows:

YEAS: Thomas, Cade, Bonin, Moran, Koppel, Bloom, Robichaux

NAYS: None

ABSENT: None

ABSENTIONS: None

PASSED AND ADOPTED AT THE ORLEANS PARISH SCHOOL BOARD BUSINESS MEETING at McDonogh 35 High School, 1331 Kerlerec Street, New Orleans, Louisiana, on the 14th day of December, 2010.

Darryl C. Kilbert, Secretary-Treasurer

Woody Koppel, President